

Ashford Board of Education
Special Meeting Minutes – March 31, 2022
7:00 pm
Meeting Held Electronically Via Zoom

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

Call to Order

- Chair Jane Urban called the meeting to order at 7:04 p.m.
- Present were members Tess Grous, Kim Kouatly, Jennifer Leszczynski, Al Maccarone, and Marian Matthews. Jon Laughlin joined the meeting via Zoom at 7:09 p.m. Ex-officio member Bill Falletti joined the meeting via Zoom at 8:10 p.m.
- Also present were Superintendent Craig Creller, Business Manager Deana Chrzan, and Zoom meeting host Scott Waddell. There were approximately 30 members of the school staff present in person as well as approximately 50 members of the school staff and the public present via Zoom.

Pledge of Allegiance

BOE Chair Remarks (Jane Urban)

- Gina Burnham and Dr. Carly Imhoff were accepted for Fund for Teachers as fellows. Gina Burnham will be going to Alaska to learn more about the ecosystem. Dr. Carly Imhoff will be going to Galapagos to learn more about natural selection.
- Shout out to Melissa McDonough who has started a backpack program at the school to help with food insecurity. There are 16 kids signed up for the first distribution.

Jon Laughlin joined the meeting via Zoom at 7:09 p.m.

Opportunity for Public Comment

- Letter received from Courtney Gerlach (Pembroke Dr.) sharing concern about proposed ways to save money in the budget, saving money by changing insurance providers or cutting staff, and wanting more transparency; concern about number of quality teachers leaving the school because of their frustration with the administration; and concern about the lack of cleaning when the custodian is absent, with no substitute custodian.
- Jen Lindsay, Ashford resident, teacher at Ashford School, and co-president of Ashford Education Association (AEA), speaking on behalf of the AEA: It takes a village to raise a child. It can be easy to look at dollar amounts and eliminate staff, but that has not been Ashford's way. As a school community, we have fought hard to keep staff because, in collaboration with families, we are the village. The children of Ashford School deserve excellence. This is achieved by providing individualized instruction, role models, unique and creative lessons. This is achieved through adults dedicated to reading with children, focusing one-on-one in writing and offering math support. Sometimes this is achieved by taking a child for a walk or letting them partner with adults in the setting up of chairs for an assembly in their school community. Excellence comes in many forms, but it begins with relationships. At Ashford School we pride ourselves on those relationships. Budget planning is all about choices. The choice is not easy, but surely cutting people who directly support children, know them by name, feed them, provide clean and safe classrooms, and love them as individuals is the last place to cut. The challenge of the future is not primarily to invest in physical infrastructure or supplies but to enhance our human infrastructure. We need to invest in staff who serve our students. As you forge ahead in developing a budget to support the children of Ashford, please avoid the staff cuts that will harm our kids. Our stakeholders, the children, do not have a voice, so those of us who can must speak on their behalf. The AEA is willing and eager to discuss other cost-saving options that directly impact students.

FY 23 Budget Work Session

- Superintendent Craig Creller: The Board of Education asked for a 7.64% increase. The Board of Finance approved a 4.21% increase. With expected additional insurance savings of \$27,167, we need to cut an additional \$247,045. It is unlikely we will have money to return to the town at the end of this year. There are at least 13 line items that were not budgeted correctly. Four budget cut scenarios were put forward, as follows:
 - Budget cut scenario #1 would be to cut all 8 general education paraeducators including Tech Support (1), PreK (2), Kindergarten (3), Reading (1), and Math (1).

- Budget cut scenario #2 would be to cut 6 general education paraeducators (keeping 2 in PreK), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), and reduce outside provider contracts (speech/OT/PT).
- Budget cut scenario #3 would be to cut 5 general education paraeducators (keeping 2 in PreK and 1 in Kindergarten), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), reduce all outside provider contracts (speech/OT/PT) and/or share with other towns, and cut 1 teaching position.
- Budget cut scenario #4 would be to cut 3 general education paraeducators (keeping 2 in PreK and 3 in Kindergarten), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), reduce all outside provider contracts (speech/OT/PT), and cut 2 teaching positions.
- Jane Urban: At the meeting with the Board of Finance, they were told we needed 5.21%. Based on that presentation, we had a difference of \$80,000 to make up.
- Craig Creller: We had expected to get even more savings in health insurance. We budgeted a 10% increase, expecting that the state plan might be an option. We think it is going to be closer to 8%. We have made several new hires who have chosen to take the insurance. We did not get the diesel savings. We budgeted \$2.68 a gallon for diesel.
- Jane Urban: Didn't we have numbers for the health insurance before the Board of Finance meeting. Craig Creller said we had estimates but not the final numbers.
- Jane Urban: Why did we tell the Board of Finance that 5.21% was what we were requesting? Craig Creller said at that time they were optimistic and thought they were going to meet that between diesel and health care. Jane Urban said it is possible that if we asked for 7.64% at the meeting that we would have gotten more from the Board of Finance.
- Kim Kouatly asked for current energy numbers. Deana Chrzan: The original status quo budget was for \$2.71 per gallon inclusive of all taxes for heating oil contract. The price that came through today was \$3.1843 plus tax. Last year we contracted at \$1.8172. For diesel fuel, last year we were able to lock in a contract at \$1.8366 per gallon. We budgeted \$2.69 per gallon. The price that came in today is \$3.2342 per gallon, not including taxes. We have not locked in. We may not be able to lock in this coming year.
- Kim Kouatly: If we have numbers and scenarios for cuts, we have to have current budget numbers to make adjustments. We need to know where our starting point is. The Board of Finance was still in deliberation when it was stated we should be fine with 4.21%. If we weren't, we had people there fighting to get that higher number for us. The town talked about putting \$50,000 in a fuel contingency fund. Craig Creller said, at today's rate, they would need a minimum of \$106,500.
- Current health insurance numbers from Deana Chrzan: Based on the current census, if we went with United Healthcare, the cost to the board would be \$1,574,144. If we go with the state partnership plan at their current rates, with full disclaimer that right now we have 8% budget increase on their premiums based on the advice of our broker, our liability would be \$1,505,319. The figure of \$2,007,887 for employee benefits on the slide presented includes health insurance, health care waivers, life insurance, employer paid taxes on salaries, and board's portion of the 403b contributions. Discussion about which line items relate to the \$1,505,319 amount.
- Craig Creller stated there is currently a special education paraeducator opening. Instead of hiring to fill that position in the middle of a budget process, we have interviewed a candidate to be a long-term substitute through June. That position is in the budget for next year (23 paraeducators). We have to notify teachers and paraeducators by May 1st if we are not going to renew their contracts.
- Jane Urban asked about the line item for certified staff support service regular ed. That includes the school social worker and school counselor.
- Tess Grous asked about money for the classroom. Craig Creller said that is supplies and materials, which is flatlined at \$154,606. He said, in an \$8.3 million budget, that should be more like \$250,000. Jane Urban said the bulk of teaching and learning is the teachers; to say only 1% is teaching and learning is doing a disservice to the teachers.
- Jennifer Leszczynski asked if there are potential savings with a new principal without Troy's level of expertise. Craig Creller said there may be some savings, but it could be offset by the new principal choosing to take the insurance.
- Jennifer Leszczynski asked about the coaching line item. Craig Creller said we had an assistant soccer coach that was not in the contract and not budgeted correctly.
- Marian Matthews asked about boiler repairs when we have a new boiler. Jennifer Leszczynski asked about budget for fire system repair. Craig Creller said we have two boiler rooms (only one of them is new) to maintain and fire system repair is ongoing.

- Marian Matthews asked about outsourced speech/OT/PT. What do we do for the children who need those services if we cut that? Craig Creller said we have to maintain those services, but we could try to reduce some of our fees, shop for the best value, and possibly share with neighboring school districts.
- Discussion about legal fees increased to negotiate AEA contract. The last contract was negotiated between the Personnel Committee and the AEA with legal review. If we negotiated the contract in the same manner this time, there could be some savings.
- Al Maccarone said we are not going to find the money looking through the budget line by line.
- Jon Laughlin echoed Al Maccarone. He thinks cost increases will continue to go up.
- Kim Kouatly feels blindsided that we are looking at personnel cuts after the Board of Finance meeting. Jennifer Leszczynski echoed Kim Kouatly. Jane Urban said we did not present a 7.64% budget to the Board of Finance. It was stated that we needed a 5.21% increase.
- Jennifer Leszczynski said we need more time and should not make a decision tonight on this budget.

Ex-officio member Bill Falletti joined the meeting via Zoom at 8:10 p.m.

- Jane Urban would like to see the numbers for the 5.21% budget we presented to the Board of Finance and then go from there. She asked how the school would function without the people we are considering cutting. She has never gone through a budget process where the discrepancy is so great at this stage in the process.
- Jennifer Leszczynski asked about prior information stating two paraeducators are grant funded. Craig Creller said they are only partially grant funded. Our preschool program is grant funded but not self-sufficient.
- Kim Kouatly mentioned there being requirements for adult to children ratio in younger grades.
- Jennifer Leszczynski said all of our general education paraeducators have been with us more than a decade.
- There are currently 8 general education paraeducators and 15 special education paraeducators. We cannot cut special education paraeducators because IEPs require them.
- Tess Grous asked how the 4.21% increase would affect taxpayers. Bill Falletti said the mill rate based on the new assessment is dropping from 36 mills to 32.349 mills. On the town website, there is a calculator to enter your last valuation and new valuation and see what your taxes will be. Budget books are printed and available for the public.
- Jane Urban thought our documents were due to the town 04/11/2022. There was discussion at the last meeting about whether or not to have this special meeting or have this budget discussion at the regular 04/07/2022 meeting.
- Christina Davis said budget books have been printed. The public hearing is 04/05/2022.
- Bill Falletti said the Board of Finance will be taking public comment on the 4.21% increase on 04/05/2022, before making final determination to set the budget that will be going to referendum the first week in May.
- Kim Kouatly expressed frustration. This was an added special meeting so that we would not feel rushed, but somehow dates were misunderstood, and we do not have the extra week we thought we had.
- Tess Grous said we need to move forward with budget scenarios presented. Jane Urban mentioned none of the budget cut scenarios including numbers.
- Bill Falletti said this public hearing date of 04/05/2022 has been on the website and was in the schedule adopted by the Board of Finance in January. Kim Kouatly asked about tonight's Board of Finance meeting not being on the website.
- Jane Urban mentioned the unions being willing to meet to discuss other ways to cut the budget. We do not have time to consider that.
- Jennifer Leszczynski mentioned other options that were presented in February as possible ways to cut the budget. When we are considering cutting staff, we need to go item by item and look at every penny.
- Marian Matthews said some of the scenarios are not feasible because we cannot cut paraeducators in PreK and Kindergarten.
- Al Maccarone asked which paraeducators do we have to have to meet requirements.
- Tess Grous asked Craig Creller if we could have a scenario #5. He said scenario #5 would be going back to the unions and asking for concessions.
- Jane Urban said previous options presented in February were cutting one special education paraeducator (not refilling that position), cutting one bus route, cutting central office and administration raises, and reducing instructional supplies by \$14,000 (\$139,162). That includes a health insurance reduction that may not exist. There was no mention of cutting a general education paraeducator until the 3.5% increase. Then, it cuts a special education teacher, a paraeducator position in general education, and an elementary teacher.

- Deana Chrzan said cutting one paraeducator position would be a savings of approximately \$30,430 because the health benefits for that position are not included in the current budget.
- Marian Matthews asked again about PreK and Kindergarten. Ginger Lusa said preschool requires 1:8 staff to student ratio. We currently have 12 in each preschool and kindergarten class.
- Jane Urban said our preschool program is a big reason people move here. The preschool is always full, with some turned away every year.
- Kim Kouatly said we are seeing an increase in additional needs in all ages because of COVID. Without the extra support, it becomes more of a daycare. There will be less teaching happening if you only have one adult with a group of kids. We are here for the kids. We have always had very experienced paraeducators.
- Jane Urban said we may need to have a special meeting on 04/04/2022, after Craig Creller has had a chance to speak with the unions. We are missing information, specifically the numbers for the 5.21% budget and what has changed since then.
- Jon Laughlin asked about the timeline for negotiating concessions and getting a vote by the union body.
- Amy Capozziello, negotiations chair for the AEA, said it would be unreasonable to ask the unions to negotiate concessions before 04/05/2022. There are missing pieces that would need to be filled in before they could ask the certified and uncertified staff members to give concessions.
- Craig Creller said cutting one bus route was \$10,268, administrative raises was \$12,173, and instructional supplies was \$14,566.
- Jane Urban asked how much we would be paying in unemployment for each person whose position is eliminated. Craig Creller said we budget 30%. Deana Chrzan said Connecticut has 26 weeks of unemployment right now, and the budget is based on that. That would be approximately \$10,000 for a paraeducator.
- Tess Grous asked about paraeducators being full time or part time. There is only one part time paraeducator. All of them are eligible for benefits.
- Director of Pupil Personnel Cindy Ford said there are currently 13.5 paras that are special education. The 0.5 para is ½ general education and ½ special education. It would be 14.5 with the position that is currently open. There is a part-time general education paraeducator in preschool. She highly recommends that we not think about a 0.5 school psychologist. We are having a hard time finding a full-time school psychologist, and sharing with another district would be very difficult to find. With our current needs, our school needs a school psychologist. We have a school social worker, but they are not able to do the cognitive testing. We also have telehealth going on right now, and it is not what is best for our kids. The teachers usually consult with our school psychologist for behavioral needs, and that is missing right now.
- Jennifer Leszczynski asked what we are accomplishing here tonight if the budget books are already printed and available for the public. Craig Creller said we would adjust our line item sheet based on tonight's recommendations.
- Bill Falletti said \$8,337,427 (4.21% increase) is in the budget book in the summary page. He does not believe that statutorily the Board of Education is required to put together a budget book. Those figures are what will be discussed by the Board of Finance at the public hearing on 04/05/2022. Typically, there is a town budget book, a Board of Education budget book, and an E.O. Smith budget book.
- Christina Davis recommended that board members and school staff attend the public hearing and advocate for the 4.21% increase.
- Kim Kouatly said perhaps we need to ask for 5.21% at the public hearing with numbers to back it up.
- The Board of Finance meeting will be a Zoom meeting at 7:00 p.m. on Tuesday, 04/05/2022.
- Deana Chrzan said the increase Joan Celotti has asked for is because of anticipating more students riding the bus as COVID concerns decrease.
- Jane Urban asked Craig Creller to investigate some other alternatives, to meet with the unions, to look at admin salary increases, to look at the bus route, what other scenarios there are, and what agreements he might be able to broker. We would like to see a budget showing a 5.21% increase with cuts flagged, perhaps columns for original and revised 2022-2023 requests.

Approval of FY 23 Budget

- No action was taken.

Authorization of BOE Non-Lapsing Fund Transfers

- a. Removal and Replacement of Underground Storage Tank (\$135,000) – We cannot get insurance after 10/21/2022 because of its age.

MOTION made by Kim Kouatly to move \$135,000 from the Non-Lapsing Fund for the removal and replacement of the underground storage tank. Motion seconded by Marian Matthews and carried unanimously.

- b. Execute Agreement with MHR Solar for Battery Study and Preparation of RFP for Phase I Solar (\$5,765)

MOTION made by Marian Matthews to move \$5,765 from the Non-Lapsing Fund to execute agreement with MHR Solar for Battery Study and Preparation of RFP for Phase I Solar. Motion seconded by Kim Kouatly. The town building committee has made the decision to move forward with solar. We expect this to be reimbursed. Motion carried unanimously.

Personnel Negotiations (Executive Session)

- a. Memorandums of Agreement – Non-Certified Staff (MEUI)
- b. Memorandum of Agreement – Certified Staff (AEA)
- c. Staffing
- d. Union Concerns

MOTION made by Kim Kouatly to enter executive session for the purpose of personnel negotiations, inviting Superintendent Craig Creller and Business Manager Deana Chrzan. Motion seconded by Jennifer Leszczynski and carried unanimously.

The board, Superintendent Craig Creller, and Business Manager Deana Chrzan entered executive session at 9:35 p.m. They exited executive session at 10:45 p.m.

MOTION made by Kim Kouatly to authorize Superintendent Craig Creller to sign the four MEUI and AEA memorandums of agreement that were discussed in executive session. Motion seconded by Al Maccarone and carried unanimously.

Opportunity for Public Comment

- Ginger Lusa, preschool teacher: The readiness grant is for \$113,400 every year. It requires accreditation of both PreK and K to get that money. In the course of a 5-year period, it is over \$500,000 that this school gets to cover half a teacher salary, a full-time paraeducator salary and half of a part-time paraeducator (essentially 1.25 of the 2 para salaries), parent activity nights, field trips, professional development, supplies, and technology. Six of our paraeducators have completed their Child Development Associates credential on their own time. They do not get paid more money than any other paraeducator in this school. They have to do a certain number of hours of professional development every 3 years to keep it. They are needed.

Adjournment

MOTION made by Marian Matthews to adjourn the meeting at 10:50 p.m. Motion seconded by Kim Kouatly and carried unanimously.

Sara Wilson
Recording Secretary

Cortney Gerlach
12 Pembroke Drive
Ashford, CT 06278

March 31, 2022

Board of Education Members
Ashford School
440 Westford Road
Ashford, CT 06278

Dear Board of Education Members:

I am writing this letter as a supplement because I am unable to attend tonight's special meeting. I would like to bring attention to several issues and express my concern. My first concern centers around Craig Creller's goal to save money, by reducing costs. He spoke at the Board of Finance meeting that he was saving money by switching the school's insurance carriers. Originally, it sounded like a great plan. Upon looking closer at the details, is that really where the savings are coming from? I believe the savings actually lie in planned staffing cuts. It has come to my attention that Craig Creller, intends on proposing the idea to remove a number of regular education paraprofessionals and special education paraprofessionals. Is the change in insurance providers saving the money or is cutting jobs of employees with insurance, how he plans to save the money? I would like this information to be more transparent for when it is time to vote on the budget.

I would also like to express my extreme concern over the decision to make the cuts of these supporting roles. We chose Ashford School for not only their quality of education, but their student to teacher ratio. We could not be more pleased with the teachers and paraprofessionals in our children's classes. Removing these paraprofessionals would have a negative consequence on the students of Ashford School and the teachers in those classrooms. The paraprofessionals are an additional support for the teachers with the wide range of needs in the classrooms. I support not using outplacement for students, but the students need to have the correct support in the classroom, to be successful and keep a positive learning environment for all.

Also, going along with that point, I am very concerned about the number of quality staff members leaving Ashford School because of their frustration with the administration. The quality of the teachers in a school is what creates outstanding education. I have sympathy for the staff members of Ashford School if they feel their only choice is to leave, because of the lack of support from the administration. In past meetings it has been said they are leaving because they are in search of higher pay. But, in the Board of Finance meetings the Ashford School Business Office claims teachers are paid extremely well at Ashford School. I think this needs to be addressed before we lose more teachers, and the education at Ashford School declines. I am hopeful that our vice principal, new principal and superintendent can focus their efforts on making the working environment inside Ashford School a pleasant one. Unhappy employees will not produce their best work when feeling undervalued.

Finally, I am concerned with the lack of cleaning that happens in Ashford School. It is my understanding that Ashford School does not have custodian substitutes and when a custodian is absent, their area simply does not get cleaned. There is a bad virus circulating the school and it worries me that our children are in an environment where basic cleaning is not happening. I would like Craig Creller to consider employing substitute custodians, as it is a necessity. I would hate for a Covid variant to arise, and our school to not be prepared to handle the sanitizing.

Thank you for considering my concerns and for your support in making Ashford School an outstanding school to send our children.

Sincerely,
Cortney Gerlach

Ashford's Estimated Budget 2022-23 - DRAFT (Including Historical Data)

| 3/4/2022 | | | Approved 19-20 | Audited 19-20 | Approved 20-21 | Audited 20-21 | Approved 21-22 | Request 22-23 | |
|----------------------|---------------------------------------|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|------------|
| 100.1000.111.10.1.10 | Cert Staff | 1 | \$ 2,183,545 | \$ 2,118,252 | \$ 2,191,673 | \$ 2,150,625 | \$ 2,283,268 | \$ 2,449,083 | |
| 100.1000.113.30.1.10 | Sub Teachers/Paras - Reg. Ed | 1 | \$ 51,600 | \$ 77,090 | \$ 43,005 | \$ 89,959 | \$ 52,400 | \$ 52,400 | |
| 100.1000.113.31.1.10 | Sub Workshop Pay | 1 | \$ 2,500 | \$ 2,315 | \$ 2,500 | \$ - | \$ 2,500 | \$ 2,500 | |
| 100.1000.151.00.1.10 | Cert Staff - CT TEAM Mentor | 1 | \$ 1,418 | \$ - | \$ 1,400 | \$ 270 | \$ 2,127 | \$ 2,127 | |
| 100.1200.111.10.2.10 | Cert Staff - Sp. Ed. | 1 | \$ 270,654 | \$ 246,037 | \$ 295,919 | \$ 281,796 | \$ 296,188 | \$ 289,959 | |
| 100.1200.113.00.2.10 | Sub Teachers/Paras. - Sp. Ed. | 1 | \$ 13,500 | \$ 8,300 | \$ 13,500 | \$ 700 | \$ 13,500 | \$ 13,500 | |
| 100.1200.152.10.2.10 | ESY Program Teachers | 1 | \$ 12,500 | \$ 13,610 | \$ 12,500 | \$ 6,080 | \$ 12,500 | \$ 12,500 | |
| 100.2100.111.00.1.10 | Cert Staff - Support Serv - Reg. Ed | 1 | \$ 46,871 | \$ 46,871 | \$ 48,061 | \$ 62,230 | \$ 114,567 | \$ 120,663 | |
| 100.2100.111.00.2.10 | Cert Staff - Support Serv - Sp. Ed. | 1 | \$ 171,052 | \$ 145,612 | \$ 174,637 | \$ 141,432 | \$ 131,240 | \$ 145,594 | |
| 100.2130.110.00.1.10 | Nursing Staff | 1 | \$ 69,265 | \$ 69,031 | \$ 68,312 | \$ 67,572 | \$ 69,927 | \$ 68,214 | |
| 100.2130.113.00.1.10 | Sub Nurse | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,625 | |
| 100.2130.152.00.2.10 | ESY Program Nurse | 1 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | |
| 100.2210.151.00.1.10 | Curriculum Development | 1 | \$ - | \$ 875 | \$ - | \$ 2,456 | \$ 4,100 | \$ 4,100 | |
| 100.2220.111.00.1.10 | Cert Staff - Library Specialist | 1 | \$ 28,283 | \$ 37,353 | \$ 52,931 | \$ 21,572 | \$ 30,795 | \$ 26,549 | |
| 100.2290.151.30.1.10 | Program Advisors | 1 | \$ 19,114 | \$ 9,675 | \$ 20,096 | \$ 3,750 | \$ 20,960 | \$ 22,732 | |
| 100.2290.151.31.1.10 | Program Dir. & Coordinators | 1 | \$ 8,020 | \$ 2,789 | \$ 7,547 | \$ 2,017 | \$ 10,175 | \$ 17,421 | |
| 100.2300.100.01.2.10 | Admin - Director - Sp. Ed. | 1 | \$ 111,400 | \$ 111,424 | \$ 113,628 | \$ 113,627 | \$ 115,900 | \$ 118,218 | |
| 100.2320.100.00.1.10 | Admin - Superintendent - CO | 1 | \$ 79,834 | \$ 78,019 | \$ 78,034 | \$ 78,034 | \$ 78,034 | \$ 115,311 | |
| 100.2400.100.30.1.10 | Admin - Principal | 1 | \$ 139,305 | \$ 136,908 | \$ 139,646 | \$ 139,646 | \$ 142,439 | \$ 145,288 | |
| 100.2400.100.31.1.10 | Admin - Principal - Assistant | 1 | \$ 96,690 | \$ 45,742 | \$ 85,000 | \$ 84,999 | \$ 87,125 | \$ 97,000 | |
| 100.2510.100.00.1.10 | Admin - Business Manager - CO | 1 | \$ 46,594 | \$ 57,684 | \$ 75,000 | \$ 118,639 | \$ 87,125 | \$ 90,100 | |
| 100.2900.151.30.1.10 | Athletic - Coaches | 1 | \$ 22,886 | \$ 15,955 | \$ 22,600 | \$ 9,749 | \$ 22,886 | \$ 24,912 | |
| | | | \$ 3,377,031 | \$ 3,225,542 | \$ 3,447,989 | \$ 3,375,153 | \$ 3,579,756 | \$ 3,825,796 | \$ 246,040 |
| 100.1000.110.00.1.10 | Paraeducator - Reg. Ed. | 2 | \$ 132,097 | \$ 143,696 | \$ 110,903 | \$ 167,448 | \$ 174,507 | \$ 177,623 | |
| 100.1200.110.00.2.10 | Paraeducator - Sp. Ed. | 2 | \$ 468,030 | \$ 437,370 | \$ 394,655 | \$ 386,094 | \$ 406,664 | \$ 413,460 | |
| 100.1200.152.11.2.10 | ESY Program Paraprofessionals | 2 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 1,320 | \$ 10,000 | \$ 10,000 | |
| 100.2300.110.02.2.10 | Secretary - Sp. Ed. | 2 | \$ 44,125 | \$ 43,959 | \$ 45,345 | \$ 45,345 | \$ 46,479 | \$ 47,873 | |
| 100.2320.110.01.1.10 | Admin Assistant - Superintendent - CO | 2 | \$ 62,830 | \$ 62,829 | \$ 64,578 | \$ 64,578 | \$ 66,192 | \$ 67,516 | |

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|----------------------|------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
| 100.2320.110.02.1.10 | Community - CO | 2 | \$ 500 | \$ 79 | \$ 515 | \$ - | \$ 515 | \$ 515 | |
| 100.2400.110.30.1.10 | Office Staff - Principal | 2 | \$ 69,904 | \$ 73,937 | \$ 72,364 | \$ 73,307 | \$ 74,170 | \$ 77,687 | |
| 100.2510.110.00.1.10 | Office Staff - Business - CO | 2 | \$ 61,655 | \$ 129,074 | \$ 80,675 | \$ 106,522 | \$ 106,549 | \$ 111,726 | |
| 100.2580.110.01.1.10 | Tech Assistant | 2 | \$ 30,370 | \$ 31,952 | \$ 33,781 | \$ 33,373 | \$ 34,887 | \$ 35,294 | |
| 100.2580.110.02.1.10 | Tech Director | 2 | \$ 87,206 | \$ 87,206 | \$ 89,611 | \$ 89,611 | \$ 91,851 | \$ 91,403 | |
| 100.2600.110.30.1.10 | Custodians | 2 | \$ 231,377 | \$ 232,654 | \$ 219,788 | \$ 205,913 | \$ 216,924 | \$ 239,299 | |
| 100.2600.110.32.1.10 | Custodians - Emergency OT | 2 | \$ 5,280 | \$ 3,103 | \$ 5,460 | \$ 411 | \$ 1,500 | \$ 1,500 | |
| 100.2600.113.00.1.10 | Sub Custodians | 2 | \$ 6,013 | \$ 2,157 | \$ 7,245 | \$ 2,786 | \$ 7,678 | \$ 3,000 | |
| 100.2900.151.31.1.10 | Event Chaperones | 2 | \$ 2,520 | \$ 61 | \$ 2,596 | \$ 180 | \$ 2,596 | \$ 2,500 | |
| 100.2700.110.30.2.10 | Drivers - Sp. Ed. | 2 | \$ 70,298 | \$ 43,279 | \$ 76,529 | \$ 48,396 | \$ 80,092 | \$ 64,200 | |
| 100.2700.110.31.3.10 | Transport - Coordinator | 2 | \$ 16,859 | \$ 17,117 | \$ 37,482 | \$ 42,181 | \$ 36,462 | \$ 45,118 | |
| 100.2700.110.32.3.10 | Drivers - Reg. Ed. | 2 | \$ 138,293 | \$ 149,307 | \$ 131,036 | \$ 57,934 | \$ 72,160 | \$ 123,850 | |
| 100.2700.110.33.3.10 | Drivers - Substitutes | 2 | \$ 8,118 | \$ 1,237 | \$ 8,046 | \$ - | \$ 9,832 | \$ 8,000 | |
| 100.2700.152.00.2.10 | ESY Program Drivers | 2 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ 6,000 | |
| 100.2700.340.00.3.10 | Medical - Driver Screening | 2 | \$ 600 | \$ 262 | \$ 600 | \$ 612 | \$ 765 | \$ 1,204 | |
| 100.2730.110.00.3.10 | Transport - Mechanic | 2 | \$ 48,678 | \$ 53,876 | \$ 48,798 | \$ 48,798 | \$ 50,323 | \$ 53,560 | |
| | | | \$ 1,500,753 | \$ 1,529,155 | \$ 1,446,007 | \$ 1,374,809 | \$ 1,496,146 | \$ 1,581,328 | \$ 85,182 |

| | | | | | | | | |
|----------------------|-----------------------------------|---|------------|------------|------------|------------|------------|------------|
| 100.1000.210.01.1.10 | Medical/Dental Ins. - Reg. Ed. | 3 | \$ 755,318 | \$ 776,262 | \$ 846,014 | \$ 749,236 | \$ 826,108 | \$ 970,551 |
| 100.1000.210.02.1.10 | H.S.A. ER Contrib. - Reg Ed. | 3 | \$ 83,750 | \$ 84,063 | \$ 83,000 | \$ 69,563 | \$ 76,250 | \$ 80,500 |
| 100.1000.210.03.1.10 | Healthcare Waiver - Reg.Ed | 3 | \$ 38,000 | \$ 40,630 | \$ 32,000 | \$ 40,613 | \$ 40,258 | \$ 45,000 |
| 100.1000.210.04.1.10 | Medical Ins - Retirement - Cert | 3 | \$ - | \$ - | \$ - | \$ - | \$ 27,803 | \$ 31,175 |
| 100.1000.215.00.1.10 | Group Life Ins. - Reg. Ed. | 3 | \$ 9,225 | \$ 8,695 | \$ 10,000 | \$ 11,443 | \$ 13,212 | \$ 13,979 |
| 100.1000.220.00.1.10 | SS/Medicare Cost - Reg. Ed. | 3 | \$ 152,190 | \$ 132,939 | \$ 120,733 | \$ 128,999 | \$ 136,257 | \$ 142,500 |
| 100.1000.230.01.1.10 | Retiremt - Cert/403b - Reg. Ed. | 3 | \$ 13,334 | \$ 13,302 | \$ 16,032 | \$ 20,192 | \$ 20,613 | \$ 28,300 |
| 100.1000.230.03.1.10 | Retiremt - Non-Cert/403b-Reg. Ed. | 3 | \$ 68,897 | \$ 74,243 | \$ 69,260 | \$ 71,442 | \$ 76,550 | \$ 82,600 |
| 100.1000.251.00.1.10 | Tuition Reimbursement - AEA | 3 | \$ 10,000 | \$ 14,018 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 100.1000.252.00.1.10 | Tuition Reimbursement - MEUI | 3 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 |
| 100.1000.580.00.1.11 | Mileage Contracted - Reg. Ed | 3 | \$ 1,069 | \$ 688 | \$ 1,069 | \$ - | \$ 1,069 | \$ 1,070 |
| 100.1200.210.01.2.10 | Medical/Dental Ins. - Sp. Ed. | 3 | \$ 352,453 | \$ 258,754 | \$ 290,721 | \$ 300,479 | \$ 368,857 | \$ 442,935 |
| 100.1200.210.02.2.10 | H.S.A. ER Contrib. - Sp. Ed. | 3 | \$ 36,500 | \$ 31,000 | \$ 28,500 | \$ 35,500 | \$ 32,000 | \$ 38,500 |
| 100.1200.210.03.2.10 | Healthcare Waiver - Sp. Ed | 3 | \$ 9,000 | \$ 13,365 | \$ 7,000 | \$ 5,765 | \$ 10,125 | \$ 5,000 |
| 100.1200.215.00.2.10 | Group Life Ins. - Sp. Ed. | 3 | \$ 2,307 | \$ 4,060 | \$ 2,828 | \$ 2,957 | \$ 3,238 | \$ 3,877 |
| 100.1200.220.00.2.10 | SS/Medicare Cost - Sp. Ed. | 3 | \$ 38,048 | \$ 45,647 | \$ 52,899 | \$ 41,244 | \$ 57,100 | \$ 48,000 |

| | | | | | | | | | |
|----------------------|-----------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| 100.1200.230.01.2.10 | Retiremt - Non-Cert/403b-Sp. Ed. | 3 | \$ 35,591 | \$ 30,407 | \$ 37,127 | \$ 31,455 | \$ 37,326 | \$ 41,500 | |
| 100.1200.230.02.2.10 | Retiremt - Cert/403b-Sp. Ed. | 3 | \$ 2,233 | \$ 1,243 | \$ 5,682 | \$ 5,472 | \$ 5,795 | \$ 8,300 | |
| 100.1200.580.00.2.12 | Mileage Contracted - Sp. Ed. | 3 | \$ 100 | \$ - | \$ 100 | \$ - | \$ 100 | \$ 100 | |
| 100.2300.290.00.2.12 | Other Benefits - Sp Ed. | 3 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | |
| 100.2320.290.00.1.10 | Other Benefits - Superintendent | 3 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ 1,800 | |
| 100.2320.330.00.1.10 | Professional Dev. Admin - CO | 3 | \$ 2,500 | \$ 3,110 | \$ 1,000 | \$ 180 | \$ 3,000 | \$ 3,000 | |
| 100.2400.251.00.1.10 | Tuition Reim - Administration | 3 | \$ 4,000 | \$ 7,633 | \$ - | \$ - | \$ 2,000 | \$ - | |
| 100.2400.290.30.1.11 | Other Benefits - Principal | 3 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | |
| 100.2500.250.00.1.10 | Tuition Reim - CO | 3 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | |
| 100.2510.290.00.1.10 | Other Benefits - Business Manager | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600 | |
| 100.2600.290.00.1.10 | Clothing Allowance - Cust/Cafe | 3 | \$ - | \$ - | \$ - | \$ 1,758 | \$ 1,800 | \$ 1,800 | |
| 100.2680.230.00.1.10 | Medical Ins - Retiremt - Cert. | 3 | \$ 36,799 | \$ 27,140 | \$ 34,659 | \$ 30,466 | \$ - | \$ - | |
| | | | \$ 1,659,914 | \$ 1,570,799 | \$ 1,657,224 | \$ 1,560,364 | \$ 1,759,061 | \$ 2,007,887 | \$ 248,826 |

| | | | | | | | | | |
|----------------------|-------------------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|------|
| 100.2700.430.00.1.14 | Transport - Fleet Maintenance | 4 | \$ 16,000 | \$ 8,168 | \$ 14,000 | \$ 5,097 | \$ 10,000 | \$ 10,000 | |
| 100.2730.440.00.3.14 | Transport - Facility Usage | 4 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 | |
| 100.2730.600.00.3.14 | Transport - Maintenance Supplies | 4 | \$ 21,164 | \$ 7,352 | \$ 20,000 | \$ 23,536 | \$ 23,000 | \$ 23,000 | |
| 100.2790.110.30.3.10 | Transport - Class Trip | 4 | \$ 12,458 | \$ - | \$ 8,906 | \$ 4 | \$ 8,906 | \$ 8,906 | |
| 100.2790.110.31.3.10 | Transport - Extracurricular | 4 | \$ 2,564 | \$ 3,835 | \$ 2,640 | \$ 155 | \$ 2,640 | \$ 2,640 | |
| 100.2790.110.32.3.10 | Transport - After School Activities | 4 | \$ 3,503 | \$ 7,973 | \$ 8,806 | \$ 1,169 | \$ 9,520 | \$ 9,520 | |
| | | | \$ 59,289 | \$ 30,928 | \$ 57,952 | \$ 33,561 | \$ 57,666 | \$ 57,666 | \$ - |

| | | | | | | | | |
|----------------------|---------------------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 100.2600.430.30.1.13 | Maintenance - Asbestos Monitoring | 5 | \$ 1,100 | \$ 600 | \$ 700 | \$ 600 | \$ 700 | \$ 700 |
| 100.2600.430.31.1.13 | Maintenance - Rubbish | 5 | \$ 7,762 | \$ 7,331 | \$ 7,762 | \$ 9,166 | \$ 9,500 | \$ 9,500 |
| 100.2600.430.33.1.13 | Maintenance - Gen'l & Repairs | 5 | \$ 20,000 | \$ 27,544 | \$ 20,000 | \$ 51,959 | \$ 20,000 | \$ 20,000 |
| 100.2600.430.34.1.13 | Maintenance - Painting | 5 | \$ 1,606 | \$ - | \$ 606 | \$ 506 | \$ 600 | \$ 600 |
| 100.2600.430.36.1.13 | Maintenance - Sanitary System | 5 | \$ 3,686 | \$ 1,855 | \$ 3,686 | \$ 3,655 | \$ 3,700 | \$ 3,700 |
| 100.2600.430.37.1.13 | Maintenance - Water Monitoring | 5 | \$ 14,000 | \$ 14,459 | \$ 16,195 | \$ 28,333 | \$ 16,700 | \$ 16,700 |
| 100.2610.430.31.1.13 | Maintenance - Boiler Repairs | 5 | \$ 13,376 | \$ 14,658 | \$ 13,376 | \$ 9,034 | \$ 13,376 | \$ 13,376 |
| 100.2610.430.33.1.13 | Maintenance - HVAC | 5 | \$ 8,215 | \$ 10,878 | \$ 9,215 | \$ 19,330 | \$ 11,000 | \$ 11,000 |
| 100.2610.430.34.1.13 | Maintenance - Roof | 5 | \$ 2,179 | \$ 3,526 | \$ 5,900 | \$ 1,107 | \$ 5,900 | \$ 5,900 |
| 100.2610.430.35.1.13 | Maintenance - Generator | 5 | \$ 2,500 | \$ 4,376 | \$ 2,500 | \$ 1,189 | \$ 2,500 | \$ 2,500 |
| 100.2630.430.00.1.13 | Maintenance - Building - Grounds Upke | 5 | \$ 7,382 | \$ 8,893 | \$ 7,382 | \$ 4,640 | \$ 2,000 | \$ 2,000 |

| | | | | | | | | | |
|----------------------|--|---|------------|------------|------------|------------|------------|------------|-------------|
| 100.2640.431.31.1.11 | Equip - Repairs - Non-Instruc. | 5 | \$ 250 | \$ - | \$ 250 | \$ - | \$ 250 | \$ 250 | |
| 100.2640.431.32.2.12 | Equip - Repairs - Instruc. Sp. Ed. | 5 | \$ 1,000 | \$ - | \$ 500 | \$ - | \$ 500 | \$ 500 | |
| 100.2640.431.33.1.10 | Equip - Repairs - Instruc. Reg Ed | 5 | \$ 680 | \$ 520 | \$ 1,550 | \$ 99 | \$ 1,550 | \$ 1,550 | |
| 100.2670.430.00.1.13 | Maintenance - Safety - Fire Equipment | 5 | \$ 4,500 | \$ 7,697 | \$ 6,500 | \$ 31,078 | \$ 7,700 | \$ 7,700 | |
| | | | \$ 88,236 | \$ 102,337 | \$ 96,122 | \$ 160,696 | \$ 95,976 | \$ 95,976 | \$ - |
| 100.1200.561.00.2.12 | Tuition - Outplacement - Sp. Ed. | 6 | \$ 162,552 | \$ 109,373 | \$ 246,911 | \$ 87,199 | \$ 203,673 | \$ 157,202 | \$ (46,471) |
| 100.2600.620.00.1.10 | Building - Utilities | 7 | \$ 67,885 | \$ 54,908 | \$ 67,885 | \$ 57,808 | \$ 69,922 | \$ 74,167 | |
| 100.2600.624.00.1.10 | Fuel - Building - Heating Oil | 7 | \$ 79,222 | \$ 65,638 | \$ 63,700 | \$ 65,795 | \$ 56,710 | \$ 92,140 | |
| 100.2700.626.00.3.14 | Fuel - Transport - Gas/Diesel | 7 | \$ 41,698 | \$ 41,917 | \$ 40,398 | \$ 22,746 | \$ 27,871 | \$ 65,656 | |
| | | | \$ 188,805 | \$ 162,463 | \$ 171,983 | \$ 146,349 | \$ 154,503 | \$ 231,963 | \$ 77,460 |
| 100.1000.610.10.1.11 | Inst./Gen'l Supplies | 8 | \$ 22,970 | \$ 70,080 | \$ 15,944 | \$ 66,399 | \$ 29,405 | \$ 30,000 | |
| 100.1000.610.30.1.10 | Copier - Paper | 8 | \$ 7,000 | \$ 5,862 | \$ 5,000 | \$ 4,153 | \$ 5,000 | \$ 5,000 | |
| 100.1000.610.31.1.10 | Prof. Dev. Supplies - CO | 8 | \$ 2,500 | \$ 845 | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | |
| 100.1000.730.00.1.10 | Equip - Copier Lease | 8 | \$ 21,497 | \$ 22,596 | \$ 15,497 | \$ 13,547 | \$ 17,822 | \$ 17,800 | |
| 100.1000.730.11.1.11 | Equip - Tech - Elementary | 8 | \$ 16,059 | \$ 113,658 | \$ 3,000 | \$ 2,266 | \$ 14,000 | \$ 14,000 | |
| 100.1000.730.30.1.11 | Equip - PE/Athletic | 8 | \$ 5,317 | \$ 265 | \$ 2,522 | \$ 1,536 | \$ 1,965 | \$ 1,965 | |
| 100.1200.610.00.2.10 | ESY Program Supplies | 8 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 305 | \$ 2,500 | \$ 2,500 | |
| 100.1200.610.31.2.12 | Supplies - Inst./Gen'l - Sp. Ed. | 8 | \$ 1,430 | \$ 1,030 | \$ 1,000 | \$ 4,829 | \$ 3,455 | \$ 3,455 | |
| 100.1200.640.00.2.12 | Technology Spec. Text (NIMAS) - Sp. | 8 | \$ - | \$ - | \$ 500 | \$ 796 | \$ 500 | \$ 500 | |
| 100.1200.730.00.2.12 | Equip - Sp. Ed. | 8 | \$ 11,350 | \$ 5,355 | \$ 450 | \$ 12,491 | \$ 4,500 | \$ 4,500 | |
| 100.2130.610.00.1.11 | Supplies - Health Room | 8 | \$ 7,771 | \$ 11,662 | \$ 6,771 | \$ 5,712 | \$ 6,200 | \$ 6,200 | |
| 100.2220.610.00.1.11 | Supplies - Library | 8 | \$ 1,248 | \$ 533 | \$ 1,248 | \$ 1,378 | \$ 1,248 | \$ 1,250 | |
| 100.2220.610.30.1.11 | Subscriptions - Non-Technology - Print | 8 | \$ - | \$ - | \$ - | \$ 1,378 | \$ 668 | \$ 644 | |
| 100.2220.640.10.1.11 | Library Books - Elementary | 8 | \$ 1,080 | \$ 456 | \$ 1,080 | \$ - | \$ 1,080 | \$ 1,100 | |
| 100.2220.640.30.1.11 | Library Periodicals | 8 | \$ 796 | \$ - | \$ 796 | \$ 150 | \$ 796 | \$ 800 | |
| 100.2220.640.50.1.11 | Library Books - Middle School | 8 | \$ 500 | \$ 250 | \$ 500 | \$ - | \$ 500 | \$ 500 | |
| 100.2230.610.00.1.11 | Tech - Supplies - Admin | 8 | \$ 1,000 | \$ 4,277 | \$ 1,000 | \$ 727 | \$ 3,000 | \$ 3,000 | |
| 100.2230.610.10.1.10 | Tech - Supplies - Elementary | 8 | \$ 156 | \$ 6,599 | \$ 600 | \$ 1,545 | \$ 1,500 | \$ 1,500 | |
| 100.2230.610.30.1.11 | Subscript - Tech - Educ. - Reg. Ed. | 8 | \$ - | \$ - | \$ - | \$ 8,917 | \$ 14,616 | \$ 14,000 | |
| 100.2230.610.50.1.10 | Tech - Supplies - Middle School | 8 | \$ 5,064 | \$ 1,313 | \$ 4,500 | \$ 1,681 | \$ 5,000 | \$ 5,000 | |

| | | | | | | | | | |
|----------------------|--|---|------------|------------|------------|------------|------------|------------|------|
| 100.2230.730.00.1.11 | Equip - Tech - General | 8 | \$ - | \$ - | \$ - | \$ 155,429 | \$ 3,978 | \$ 4,000 | |
| 100.2240.610.31.2.12 | Assessments - Sp.Ed. | 8 | \$ 750 | \$ 2,494 | \$ 3,482 | \$ 7,645 | \$ 3,482 | \$ 3,500 | |
| 100.2310.600.00.1.10 | Supplies - BOE | 8 | \$ 724 | \$ 1,273 | \$ 724 | \$ 412 | \$ 724 | \$ 725 | |
| 100.2400.600.30.1.11 | Supplies - Office - Princ's Office | 8 | \$ 2,300 | \$ 2,885 | \$ 1,300 | \$ 2,577 | \$ 1,300 | \$ 1,300 | |
| 100.2400.600.31.1.11 | Principal - Discretionary Fund | 8 | \$ 1,050 | \$ 68 | \$ 450 | \$ 502 | \$ 500 | \$ 500 | |
| 100.2490.610.50.1.11 | Grad Supplies - Middle School | 8 | \$ 388 | \$ 1,318 | \$ 400 | \$ 634 | \$ 580 | \$ 580 | |
| 100.2500.600.00.1.10 | Supplies - Office - CO | 8 | \$ 1,000 | \$ 2,592 | \$ 1,000 | \$ 5,120 | \$ 2,000 | \$ 2,000 | |
| 100.2500.600.01.1.10 | Supplies - Fin'l Forms - CO | 8 | \$ - | \$ - | \$ - | \$ 261 | \$ 1,000 | \$ 1,000 | |
| 100.2600.600.00.1.13 | Building - Supplies | 8 | \$ 21,097 | \$ 25,506 | \$ 22,787 | \$ 22,121 | \$ 22,787 | \$ 22,787 | |
| 100.2600.730.00.1.11 | Equip - Non-Instruc./Rentals/Furniture | 8 | \$ 6,336 | \$ 2,604 | \$ 6,336 | \$ 21,929 | \$ 3,000 | \$ 3,000 | |
| | | | \$ 141,883 | \$ 286,019 | \$ 100,887 | \$ 344,440 | \$ 154,606 | \$ 154,606 | \$ - |
| 100.1000.260.00.1.10 | Unemp. Comp. - Reg. Ed. | 9 | \$ 5,000 | \$ 33,341 | \$ 42,093 | \$ 8,205 | \$ 4,000 | \$ 4,000 | |
| 100.1000.270.00.1.10 | Workers Comp. Ins. - Reg. Ed. | 9 | \$ 36,587 | \$ 21,308 | \$ 32,363 | \$ 21,609 | \$ 22,756 | \$ 22,199 | |
| 100.1000.330.01.1.10 | Professional Dev. - Reg. Ed. | 9 | \$ 6,583 | \$ 8,035 | \$ 3,000 | \$ 773 | \$ 7,533 | \$ 7,500 | |
| 100.1000.561.00.1.10 | Tuition - Out of District (Magnet & DCF) | 9 | \$ 4,900 | \$ 4,998 | \$ 19,600 | \$ 9,633 | \$ 24,984 | \$ 20,000 | |
| 100.1000.810.00.1.11 | Dues and Fees - Student | 9 | \$ 3,180 | \$ 2,600 | \$ 3,180 | \$ 3,145 | \$ 1,290 | \$ 1,290 | |
| 100.1200.260.00.2.10 | Unemp. Comp. - Sp. Ed. | 9 | \$ - | \$ - | \$ 8,206 | \$ - | \$ 8,481 | \$ 8,481 | |
| 100.1200.270.00.2.10 | Workers Comp. Ins. - Sp. Ed. | 9 | \$ 4,065 | \$ 11,007 | \$ 5,256 | \$ 12,756 | \$ 13,139 | \$ 13,800 | |
| 100.1200.330.31.2.10 | Professional Dev. - Sp. Ed. | 9 | \$ 1,400 | \$ 1,379 | \$ 1,400 | \$ 150 | \$ 1,950 | \$ 1,950 | |
| 100.1200.810.00.2.12 | Dues and Fees - Sp. Ed. | 9 | \$ 700 | \$ - | \$ 700 | \$ 400 | \$ 700 | \$ 700 | |
| 100.2140.340.00.2.12 | Outsourced Prof/Tech Serv - Sp. Ed | 9 | \$ 7,000 | \$ 18,321 | \$ 7,008 | \$ - | \$ 7,000 | \$ 7,000 | |
| 100.2150.340.00.2.12 | Outsourced Speech - Sp. Ed. | 9 | \$ 75,705 | \$ 84,097 | \$ 77,220 | \$ 82,788 | \$ 77,220 | \$ 73,208 | |
| 100.2160.340.00.2.12 | Outsourced Occ. Ther. - Sp. Ed. | 9 | \$ 70,654 | \$ 71,537 | \$ 73,487 | \$ 77,438 | \$ 73,487 | \$ 73,487 | |
| 100.2170.340.00.2.12 | Outsourced Phy. Ther. - Sp. Ed. | 9 | \$ 45,254 | \$ 45,737 | \$ 45,254 | \$ 54,032 | \$ 45,254 | \$ 45,254 | |
| 100.2190.340.30.1.11 | Outsourced Medical Advisor | 9 | \$ 7,000 | \$ 1,500 | \$ 7,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | |
| 100.2190.340.31.2.12 | Outsourced Behavior Ther. - Sp. Ed | 9 | \$ 15,000 | \$ 21,716 | \$ 7,000 | \$ 16,986 | \$ 9,000 | \$ 9,000 | |
| 100.2310.110.00.1.10 | Meeting Stipend - BOE | 9 | \$ 2,000 | \$ 2,000 | \$ 2,055 | \$ 2,055 | \$ 2,100 | \$ 2,100 | |
| 100.2310.340.01.2.10 | Legal Expense - Sp. Ed. | 9 | \$ 3,000 | \$ - | \$ 1,500 | \$ 7,091 | \$ 3,000 | \$ 3,000 | |
| 100.2310.340.02.1.10 | Legal Expense - Reg. Ed. | 9 | \$ 23,000 | \$ 11,036 | \$ 6,609 | \$ 19,281 | \$ 11,000 | \$ 31,000 | |
| 100.2310.340.03.1.10 | Other Prof. Services | 9 | \$ 4,725 | \$ 10,960 | \$ 4,725 | \$ 5,100 | \$ 3,150 | \$ 3,150 | |
| 100.2310.810.00.1.10 | Dues and Fees - BOE | 9 | \$ 2,600 | \$ 2,866 | \$ 2,650 | \$ 2,921 | \$ 2,596 | \$ 2,600 | |
| 100.2400.110.31.1.10 | Substitute Calling Stipend | 9 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | |
| 100.2400.810.00.1.11 | Dues and Fees - School | 9 | \$ 2,400 | \$ 2,400 | \$ - | \$ 1,503 | \$ 3,570 | \$ 3,570 | |

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|-------------------------------------|--|---|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| 100.2500.530.01.1.10 | Comm. - Telephone - CO & School | 9 | \$ 10,129 | \$ 11,702 | \$ 13,000 | \$ 12,891 | \$ 11,700 | \$ 15,250 | |
| 100.2500.530.02.1.10 | Comm. - Postage - CO & School | 9 | \$ 4,798 | \$ 4,166 | \$ 4,798 | \$ 3,832 | \$ 4,250 | \$ 4,250 | |
| 100.2500.530.03.1.10 | Comm. - Internet - CO & School | 9 | \$ 15,000 | \$ 5,430 | \$ 15,000 | \$ 5,956 | \$ 14,100 | \$ 10,000 | |
| 100.2500.530.04.1.10 | Comm. - Advertising - CO & School | 9 | \$ 500 | \$ 590 | \$ 600 | \$ 597 | \$ 600 | \$ 615 | |
| 100.2500.810.00.1.10 | Dues and Fees - CO | 9 | \$ - | \$ 3,352 | \$ 9,044 | \$ 5,364 | \$ 4,495 | \$ 4,500 | |
| 100.2510.340.01.1.10 | Auditor | 9 | \$ 18,500 | \$ 21,843 | \$ 16,000 | \$ 15,410 | \$ 16,043 | \$ 15,000 | |
| 100.2510.340.02.1.10 | Payroll Processing | 9 | \$ 11,775 | \$ 39,675 | \$ 11,775 | \$ 8,803 | \$ 500 | \$ - | |
| 100.2530.550.00.1.11 | Printing - CO & School | 9 | \$ 700 | \$ - | \$ 700 | \$ 269 | \$ 700 | \$ 700 | |
| 100.2580.600.00.1.10 | Software - Tech - CO Operations | 9 | \$ 25,626 | \$ 39,201 | \$ 29,781 | \$ 37,859 | \$ 30,730 | \$ 30,730 | |
| 100.2580.600.30.1.11 | Software - Tech - School Operations | 9 | \$ - | \$ - | \$ - | \$ 29,943 | \$ 22,192 | \$ 22,192 | |
| 100.2580.600.30.2.12 | Software - Tech - Sp. Ed Operations | 9 | \$ 6,250 | \$ 9,189 | \$ 6,250 | \$ 6,923 | \$ 6,250 | \$ - | |
| 100.2580.730.00.1.10 | Equip - Tech Maintenance | 9 | \$ 2,000 | \$ 779 | \$ 2,000 | \$ 277 | \$ 4,000 | \$ 4,000 | |
| 100.2680.520.01.1.10 | Insur. - Student Accident - Trips | 9 | \$ 1,117 | \$ 1,035 | \$ 1,193 | \$ 828 | \$ 1,070 | \$ 1,100 | |
| 100.2680.520.02.1.10 | Insur. - Building/Liability | 9 | \$ 18,035 | \$ 33,887 | \$ 19,519 | \$ 45,973 | \$ 33,535 | \$ 35,705 | |
| 100.2680.520.03.3.10 | Insur. - Transportation | 9 | \$ 21,489 | \$ 7,685 | \$ 22,057 | \$ 7,825 | \$ 13,050 | \$ 8,404 | |
| 100.2680.520.04.1.10 | Insur. - Cyber Security | 9 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,250 | |
| 100.2700.810.00.3.14 | Due and Fees - Transport | 9 | \$ 400 | \$ 400 | \$ 400 | \$ 240 | \$ 400 | \$ 240 | |
| 100.2710.510.00.3.14 | Transport - Class Trip - Tolls & Parking | 9 | \$ 82 | \$ 125 | \$ 110 | \$ - | \$ 110 | \$ 110 | |
| 100.2900.340.00.1.10 | Athletic - Officials | 9 | \$ 4,977 | \$ 2,441 | \$ 5,126 | \$ 90 | \$ 5,280 | \$ 5,280 | |
| 100.3100.910.00.1.10 | Operating Transfers Out - Cafe | 9 | \$ 500 | \$ - | \$ 500 | \$ - | \$ 500 | \$ 100 | |
| | | | \$ 463,631 | \$ 537,338 | \$ 509,159 | \$ 511,446 | \$ 499,215 | \$ 499,215 | \$ - |
| Grand Total: | | | \$ 7,642,094 | \$ 7,553,954 | \$ 7,734,234 | \$ 7,594,017 | \$ 8,000,602 | \$ 8,611,639 | \$ 611,037 |
| COVID Related Food | | | | \$ 10,008 | | | | | |
| Staff-Cafeteria | | | | \$ 39,144 | | | | | |
| Cafeteria SS/Med | | | | \$ 2,856 | | | | | |
| Cafeteria Supplies related to COVID | | | | \$ 13,446 | | | | | |
| | | | | \$ 7,619,408 | | | | | |



Ashford Board of Education

ASHFORD, CONNECTICUT | ESTABLISHED 1951



“SPECIAL” meeting

Budget workshop

Fiscal year 2023

(School year = 2022- 2023)

Craig Creller, Superintendent

March 31, 2022

Board of Education “Special Meeting”

BOE RECOMMENDED BUDGET

(summary – Approved 2/10/22 at BOE “Special Meeting”)

| | | | | |
|---|---|------------|--|-----------------------|
| • | 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) |

Cost Containment Initiatives:

- **Health Insurance plan savings** (New Town/BOE consultant) (ongoing)
- 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.) (ongoing)
- Better inventory of all devices (WASP system).
- Computerize ALL accounts payable, payroll & benefits.
- Careful enforcement of ALL contracts.

****** We have already “leveled” or “reduced” five of the nine BUDGET categories and 107 of 169 line items! ******

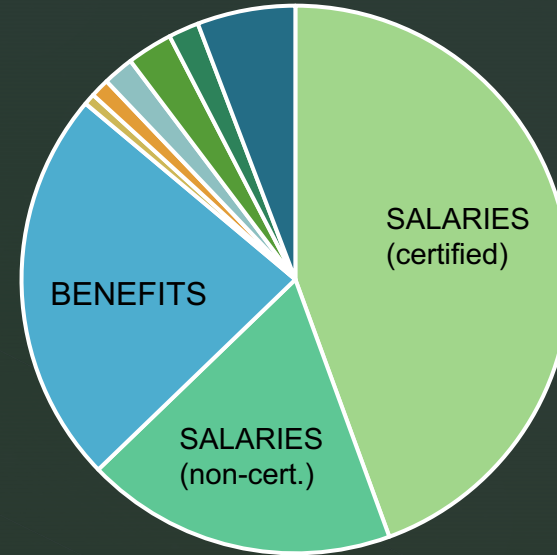
“Status Quo” BUDGET (7.64%)

| 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 % |

2022 - 2023 BUDGET by Major Object

8,611,639

| Category | 19-20 Budget | Percentage of Budget |
|---------------------------|------------------|----------------------|
| Certified Salaries | 3,825,796 | 44.43 % |
| Non-Certified Comp. | 1,581,328 | 18.36 % |
| Employee Benefits | 2,007,887 | 23.32 % |
| Transportation | 57,666 | .67 % |
| Repairs/Maintenance | 95,976 | 1.11 % |
| Special Ed. Tuition | 157,202 | 1.83 % |
| Energy | 231,963 | 2.69 % |
| Supplies & Materials | 154,706 | 1.80 % |
| All Other | 499,215 | 5.79 % |
| Total Gross Budget | 8,611,639 | 100 % |



- Certified Salaries
- Non-Certified Comp.
- Employee Benefits
- Transportation
- Repairs/Maintenance
- Special Ed. Tuition
- Energy
- Supplies & Materials
- All Other

REQUIRED BUDGET reductions 7.64 to 4.21%

- Budget @ 7.64 % increase = \$ 8,611,639
- Budget @ 4.21 % increase = \$ 8,337,427
- *Difference* = \$ 274,212
- Minus additional Insurance savings - \$ 27,167
- ***Final CUTs needed* = \$ 247,045 (@ 4.21%)**

BUDGET cut scenario #1

- Cut ALL eight (8) General Education ParaEducators
 - Tech support (1)
 - PreK (2)
 - K (3)
 - Reading (1)
 - Math (1)

BUDGET cut scenario #2

- Cut six (6) General Education ParaEducators:
 - Keep PreK (2), cut Tech(1), Reading(1), Math(1), and K(3)
- Reduce School Psychologist to .5 FTE (and likely share with a nearby town).
- Reduce outside provider contracts (Speech/OT/PT).

BUDGET cut scenario #3

- Cut five (5) General Education ParaEducators:
 - Keep PreK(2) and one (1) K, cut Tech(1), Reading(1), Math(1), and K(2). Share the one K para between the three (3) K classrooms
- Reduce School Psychologist to .5 FTE (and likely share with a nearby town).
- Reduce all outside provider contracts (Speech/OT/PT) and/or share with other towns.
- Cut one (1) Teaching position

BUDGET cut scenario #4

- Cut three (3) General Education ParaEducators
 - Keep PreK (2) and K(3), cut Tech(1), Reading(1), Math(1)
- Reduce School Psychologist to .5 FTE (and likely share with a nearby town)
- Reduce all outside provider contracts (Speech/OT/PT)
- Cut two (2) Teaching positions

QUESTIONS...



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 % | ??? | ??? |