



Ashford Board of Education

ASHFORD, CONNECTICUT | ESTABLISHED 1951



Board of Education/Board of Finance

“Approved” Budget Increase = 4.21%

Fiscal year 2023

(School year = 2022- 2023)

Craig Creller, Superintendent
April 11, 2022

BOE RECOMMENDED BUDGET

(summary – Approved 2/10/22 – 4/7/22 by BOE)

• 2021 - 2022 Adopted Budget	\$ 8,000,602
• 2022-2023 Superintendent's "proposed" Budget (2/24/22)	\$ 8,611,639
• Board of Finance "approved" increase (3/10/22)	\$ 8,337,427
• * Gross Difference in dollars (@ 4.21 %)	\$ 336,825
• ** Total Budget increase from FY 2022 to FY 2023	= 4.21 %

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 review and negotiation of ALL contracts.

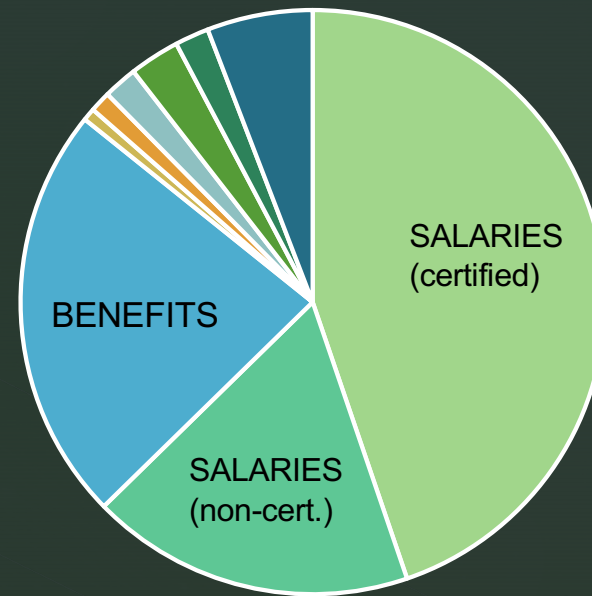
Board of Finance “approved” BUDGET (4.21%)

Description	2021-2022	2022-2023	Difference	% Change
1) Certified Salaries	\$ 3,579,756	\$ 3,732,077	\$ 152,321	4.26%
2) Non-Certified Compensation	\$ 1,496,146	\$ 1,493,646	\$ 2,500	0.17 %
3) Employee Benefits	\$ 1,759,061	\$ 1,924,528	\$ 165,467	9.40 %
4) Transportation	\$ 57,666	\$ 57,666	\$ 0	0%
5) Maintenance & Repairs	\$ 95,976	\$ 95,976	\$ 0	0 %
6) Special Ed. Tuition	\$ 203,673	\$ 157,202	- \$ 46,471	- 22.81 %
7) Energy (Oil, Diesel, gas, elec.)	\$ 154,503	\$ 231,963	\$ 77,460	50.13 %
8) Supplies & Materials	\$154,606	\$ 156,811	\$ 2,205	1.43 %
9) All Other	\$ 499,215	\$ 487,558	\$ 11,657	2.34 %
Total Gross Budget	\$8,000,602	\$ 8,337,427	\$ 336,825	4.21 %

2022 - 2023 BUDGET by Major Object

Category	19-20 Budget	Percentage of Budget
Certified Salaries	3,732,077	44.76 %
Non-Certified Comp.	1,493,646	17.91 %
Employee Benefits	1,924,528	23.08 %
Transportation	57,666	0.70 %
Repairs/Maintenance	95,976	1.15 %
Special Ed. Tuition	157,202	1.89 %
Energy	231,963	2.78 %
Supplies & Materials	156,811	1.88 %
All Other	487,558	5.85 %
Total Gross Budget	8,337,427	100 %

8,337,427



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



BUDGET – What's “in”?

- Paraeducators in all PreK (2) and K (3) classes
- New Math Interventionist

BUDGET – What's “out”?

- Cut three (3) General Education ParaEducators (1 currently vacant, 2 + vacancy = 3 total)
- Cut one Special Education teacher (vacancy)
- Reduce outside provider contracts (OT/PT)
- Cut Library/Media Specialist (vacancy)

BUDGET category #1 - "Certified Salaries"

Ashford BOE's Estimated Budget 2022-23

							4/11/2022
			Approved	Audited	Approved	Original	Revised
Budget Code	Description		20-21	20-21	21-22	Request	Request
						22-23	22-23
100.1000.111.10.1.10	Cert Staff	1	\$ 2,191,673	\$ 2,150,625	\$ 2,283,268	\$ 2,449,083	\$ 2,449,083
100.1000.113.30.1.10	Sub Teachers/Paras - Reg. Ed	1	\$ 43,005	\$ 89,959	\$ 52,400	\$ 52,400	\$ 52,400
100.1000.113.31.1.10	Sub Workshop Pay	1	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
100.1000.151.00.1.10	Cert Staff - CT TEAM Mentor	1	\$ 1,400	\$ 270	\$ 2,127	\$ 2,127	\$ 2,127
100.1200.111.10.2.10	Cert Staff - Sp. Ed.	1	\$ 295,919	\$ 281,796	\$ 296,188	\$ 289,959	\$ 222,789
100.1200.113.00.2.10	Sub Teachers/Paras. - Sp. Ed.	1	\$ 13,500	\$ 700	\$ 13,500	\$ 13,500	\$ 13,500
100.1200.152.10.2.10	ESY Program Teachers	1	\$ 12,500	\$ 6,080	\$ 12,500	\$ 12,500	\$ 12,500
100.2100.111.00.1.10	Cert Staff - Support Serv - Reg. Ed	1	\$ 48,061	\$ 62,230	\$ 114,567	\$ 120,663	\$ 120,663
100.2100.111.00.2.10	Cert Staff - Support Serv - Sp. Ed.	1	\$ 174,637	\$ 141,432	\$ 131,240	\$ 145,594	\$ 145,594
100.2130.110.00.1.10	Nursing Staff	1	\$ 68,312	\$ 67,572	\$ 69,927	\$ 68,214	\$ 68,214
100.2130.113.00.1.10	Sub Nurse	1	\$ -	\$ -	\$ -	\$ 5,625	\$ 5,625
100.2130.152.00.2.10	ESY Program Nurse	1	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
100.2210.151.00.1.10	Curriculum Development	1	\$ -	\$ 2,456	\$ 4,100	\$ 4,100	\$ 4,100
100.2220.111.00.1.10	Cert Staff - Library Specialist	1	\$ 52,931	\$ 21,572	\$ 30,795	\$ 26,549	\$ -
100.2290.151.30.1.10	Program Advisors	1	\$ 20,096	\$ 3,750	\$ 20,960	\$ 22,732	\$ 22,732
100.2290.151.31.1.10	Program Dir. & Coordinators	1	\$ 7,547	\$ 2,017	\$ 10,175	\$ 17,421	\$ 17,421
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	1	\$ 113,628	\$ 113,627	\$ 115,900	\$ 118,218	\$ 118,218
100.2320.100.00.1.10	Admin - Superintendent - CO	1	\$ 78,034	\$ 78,034	\$ 78,034	\$ 115,311	\$ 115,311
100.2400.100.30.1.10	Admin - Principal	1	\$ 139,646	\$ 139,646	\$ 142,439	\$ 145,288	\$ 145,288
100.2400.100.31.1.10	Admin - Principal - Assistant	1	\$ 85,000	\$ 84,999	\$ 87,125	\$ 97,000	\$ 97,000
100.2510.100.00.1.10	Admin - Business Manager - CO	1	\$ 75,000	\$ 118,639	\$ 87,125	\$ 90,100	\$ 90,100
100.2900.151.30.1.10	Athletic - Coaches	1	\$ 22,600	\$ 9,749	\$ 22,886	\$ 24,912	\$ 24,912
			\$ 3,447,989	\$ 3,375,153	\$ 3,579,756	\$ 3,825,796	\$ 3,732,077

BUDGET category #2 – “Non-certified compensation”

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	2	\$ 110,903	\$ 167,448	\$ 174,507	\$ 177,623	\$ 89,941
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	2	\$ 394,655	\$ 386,094	\$ 406,664	\$ 413,460	\$ 413,460
100.1200.152.11.2.10	ESY Program Paraprofessionals	2	\$ 10,000	\$ 1,320	\$ 10,000	\$ 10,000	\$ 10,000
100.2300.110.02.2.10	Secretary - Sp. Ed.	2	\$ 45,345	\$ 45,345	\$ 46,479	\$ 47,873	\$ 47,873
100.2320.110.01.1.10	Admin Assistant - Superintendent - C	2	\$ 64,578	\$ 64,578	\$ 66,192	\$ 67,516	\$ 67,516
100.2320.110.02.1.10	Community - CO	2	\$ 515	\$ -	\$ 515	\$ 515	\$ 515
100.2400.110.30.1.10	Office Staff - Principal	2	\$ 72,364	\$ 73,307	\$ 74,170	\$ 77,687	\$ 77,687
100.2510.110.00.1.10	Office Staff - Business - CO	2	\$ 80,675	\$ 106,522	\$ 106,549	\$ 111,726	\$ 111,726
100.2580.110.01.1.10	Tech Assistant	2	\$ 33,781	\$ 33,373	\$ 34,887	\$ 35,294	\$ 35,294
100.2580.110.02.1.10	Tech Director	2	\$ 89,611	\$ 89,611	\$ 91,851	\$ 91,403	\$ 91,403
100.2600.110.30.1.10	Custodians	2	\$ 219,788	\$ 205,913	\$ 216,924	\$ 239,299	\$ 239,299
100.2600.110.32.1.10	Custodians - Emergency OT	2	\$ 5,460	\$ 411	\$ 1,500	\$ 1,500	\$ 1,500
100.2600.113.00.1.10	Sub Custodians	2	\$ 7,245	\$ 2,786	\$ 7,678	\$ 3,000	\$ 3,000
100.2900.151.31.1.10	Event Chaperones	2	\$ 2,596	\$ 180	\$ 2,596	\$ 2,500	\$ 2,500
100.2700.110.30.2.10	Drivers - Sp. Ed.	2	\$ 76,529	\$ 48,396	\$ 80,092	\$ 64,200	\$ 64,200
100.2700.110.31.3.10	Transport - Coordinator	2	\$ 37,482	\$ 42,181	\$ 36,462	\$ 45,118	\$ 45,118
100.2700.110.32.3.10	Drivers - Reg. Ed.	2	\$ 131,036	\$ 57,934	\$ 72,160	\$ 123,850	\$ 123,850
100.2700.110.33.3.10	Drivers - Substitutes	2	\$ 8,046	\$ -	\$ 9,832	\$ 8,000	\$ 8,000
100.2700.152.00.2.10	ESY Program Drivers	2	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
100.2700.340.00.3.10	Medical - Driver Screening	2	\$ 600	\$ 612	\$ 765	\$ 1,204	\$ 1,204
100.2730.110.00.3.10	Transport - Mechanic	2	\$ 48,798	\$ 48,798	\$ 50,323	\$ 53,560	\$ 53,560
			\$ 1,446,007	\$ 1,374,809	\$ 1,496,146	\$ 1,581,328	\$ 1,493,646

BUDGET Category #3 – “Employee Benefits”

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	3	\$ 846,014	\$ 749,236	\$ 826,108	\$ 970,551	\$ 994,448
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	3	\$ 83,000	\$ 69,563	\$ 76,250	\$ 80,500	\$ -
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	3	\$ 32,000	\$ 40,613	\$ 40,258	\$ 45,000	\$ 45,000
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	3	\$ -	\$ -	\$ 27,803	\$ 31,175	\$ 31,175
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	3	\$ 10,000	\$ 11,443	\$ 13,212	\$ 13,979	\$ 13,979
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	3	\$ 120,733	\$ 128,999	\$ 136,257	\$ 142,500	\$ 142,500
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed.	3	\$ 16,032	\$ 20,192	\$ 20,613	\$ 28,300	\$ 28,300
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	3	\$ 69,260	\$ 71,442	\$ 76,550	\$ 82,600	\$ 76,630
100.1000.251.00.1.10	Tuition Reimbursement - AEA	3	\$ 10,000	\$ 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	\$ -	\$ 1,069	\$ 1,070	\$ 1,070
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	3	\$ 290,721	\$ 300,479	\$ 368,857	\$ 442,935	\$ 460,649
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	3	\$ 28,500	\$ 35,500	\$ 32,000	\$ 38,500	\$ -
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	3	\$ 7,000	\$ 5,765	\$ 10,125	\$ 5,000	\$ 5,000
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	3	\$ 2,828	\$ 2,957	\$ 3,238	\$ 3,877	\$ 3,877
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	3	\$ 52,899	\$ 41,244	\$ 57,100	\$ 48,000	\$ 48,000
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. Ed.	3	\$ 37,127	\$ 31,455	\$ 37,326	\$ 41,500	\$ 41,500
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	3	\$ 5,682	\$ 5,472	\$ 5,795	\$ 8,300	\$ 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
100.2320.290.00.1.10	Other Benefits - Superintendent	3	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
100.2320.330.00.1.10	Professional Dev. Admin - CO	3	\$ 1,000	\$ 180	\$ 3,000	\$ 3,000	\$ 3,000
100.2400.251.00.1.10	Tuition Reim - Administration	3	\$ -	\$ -	\$ 2,000	\$ -	\$ -
100.2400.290.30.1.11	Other Benefits - Principal	3	\$ 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	\$ 600
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	3	\$ -	\$ 1,758	\$ 1,800	\$ 1,800	\$ 1,800
100.2680.230.00.1.10	Medical Ins - Retiremt - Cert.	3	\$ 34,659	\$ 30,466	\$ -	\$ -	\$ -
			\$ 1,657,224	\$ 1,560,364	\$ 1,759,061	\$ 2,007,887	\$ 1,924,528

BUDGET category #4 – “Transportation”

BUDGET category #5 – “Maintenance & Repairs”

BUDGET category #6 – “Special Education Tuition”

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.2700.430.00.1.14	Transport - Fleet Maintenance	4	\$ 14,000	\$ 5,097	\$ 10,000	\$ 10,000	\$ 10,000
100.2730.440.00.3.14	Transport - Facility Usage	4	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
100.2730.600.00.3.14	Transport - Maintenance Supplies	4	\$ 20,000	\$ 23,536	\$ 23,000	\$ 23,000	\$ 23,000
100.2790.110.30.3.10	Transport - Class Trip	4	\$ 8,906	\$ 4	\$ 8,906	\$ 8,906	\$ 8,906
100.2790.110.31.3.10	Transport - Extracurricular	4	\$ 2,640	\$ 155	\$ 2,640	\$ 2,640	\$ 2,640
100.2790.110.32.3.10	Transport - After School Activities	4	\$ 8,806	\$ 1,169	\$ 9,520	\$ 9,520	\$ 9,520
			\$ 57,952	\$ 33,561	\$ 57,666	\$ 57,666	\$ 57,666
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	5	\$ 700	\$ 600	\$ 700	\$ 700	\$ 700
100.2600.430.31.1.13	Maintenance - Rubbish	5	\$ 7,762	\$ 9,166	\$ 9,500	\$ 9,500	\$ 9,500
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	5	\$ 20,000	\$ 51,959	\$ 20,000	\$ 20,000	\$ 20,000
100.2600.430.34.1.13	Maintenance - Painting	5	\$ 606	\$ 506	\$ 600	\$ 600	\$ 600
100.2600.430.36.1.13	Maintenance - Sanitary System	5	\$ 3,686	\$ 3,655	\$ 3,700	\$ 3,700	\$ 3,700
100.2600.430.37.1.13	Maintenance - Water Monitoring	5	\$ 16,195	\$ 28,333	\$ 16,700	\$ 16,700	\$ 16,700
100.2610.430.31.1.13	Maintenance - Boiler Repairs	5	\$ 13,376	\$ 9,034	\$ 13,376	\$ 13,376	\$ 13,376
100.2610.430.33.1.13	Maintenance - HVAC	5	\$ 9,215	\$ 19,330	\$ 11,000	\$ 11,000	\$ 11,000
100.2610.430.34.1.13	Maintenance - Roof	5	\$ 5,900	\$ 1,107	\$ 5,900	\$ 5,900	\$ 5,900
100.2610.430.35.1.13	Maintenance - Generator	5	\$ 2,500	\$ 1,189	\$ 2,500	\$ 2,500	\$ 2,500
100.2630.430.00.1.13	Maintenance - Building - Grounds Up	5	\$ 7,382	\$ 4,640	\$ 2,000	\$ 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	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg Ed	5	\$ 1,550	\$ 99	\$ 1,550	\$ 1,550	\$ 1,550
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipme	5	\$ 6,500	\$ 31,078	\$ 7,700	\$ 7,700	\$ 7,700
			\$ 96,122	\$ 160,696	\$ 95,976	\$ 95,976	\$ 95,976
100.1200.561.00.2.12	Tuition - Outplacement - Sp. Ed.	6	\$ 246,911	\$ 87,199	\$ 203,673	\$ 157,202	\$ 157,202
			\$ 246,911	\$ 87,199	\$ 203,673	\$ 157,202	\$ 157,202

BUDGET category #7 – “Energy” (Oil, Diesel, gas, elec.)

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.2600.620.00.1.10	Building - Utilities	7	\$ 67,885	\$ 57,808	\$ 69,922	\$ 74,167	\$ 74,167
100.2600.624.00.1.10	Fuel - Building - Heating Oil	7	\$ 63,700	\$ 65,795	\$ 56,710	\$ 92,140	\$ 92,140
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	7	\$ 40,398	\$ 22,746	\$ 27,871	\$ 65,656	\$ 65,656
			\$ 171,983	\$ 146,349	\$ 154,503	\$ 231,963	\$ 231,963

BUDGET category #8 – “Supplies & Materials”

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.1000.610.10.1.11	Inst./Gen'l Supplies	8	\$ 15,944	\$ 66,399	\$ 29,405	\$ 30,000	\$ 32,205
100.1000.610.30.1.10	Copier - Paper	8	\$ 5,000	\$ 4,153	\$ 5,000	\$ 5,000	\$ 5,000
100.1000.610.31.1.10	Prof. Dev. Supplies - CO	8	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
100.1000.730.00.1.10	Equip - Copier Lease	8	\$ 15,497	\$ 13,547	\$ 17,822	\$ 17,800	\$ 17,800
100.1000.730.11.1.11	Equip - Tech - Elementary	8	\$ 3,000	\$ 2,266	\$ 14,000	\$ 14,000	\$ 14,000
100.1000.730.30.1.11	Equip - PE/Athletic	8	\$ 2,522	\$ 1,536	\$ 1,965	\$ 1,965	\$ 1,965
100.1200.610.00.2.10	ESY Program Supplies	8	\$ 2,500	\$ 305	\$ 2,500	\$ 2,500	\$ 2,500
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	8	\$ 1,000	\$ 4,829	\$ 3,455	\$ 3,455	\$ 3,455
100.1200.640.00.2.12	Technology Spec. Text (NIMAS) - Sp	8	\$ 500	\$ 796	\$ 500	\$ 500	\$ 500
100.1200.730.00.2.12	Equip - Sp. Ed.	8	\$ 450	\$ 12,491	\$ 4,500	\$ 4,500	\$ 4,500
100.2130.610.00.1.11	Supplies - Health Room	8	\$ 6,771	\$ 5,712	\$ 6,200	\$ 6,200	\$ 6,200
100.2220.610.00.1.11	Supplies - Library	8	\$ 1,248	\$ 1,378	\$ 1,248	\$ 1,250	\$ 1,250
100.2220.610.30.1.11	Subscriptions - Non-Technology - Pri	8	\$ -	\$ 1,378	\$ 668	\$ 644	\$ 644
100.2220.640.10.1.11	Library Books - Elementary	8	\$ 1,080	\$ -	\$ 1,080	\$ 1,100	\$ 1,100
100.2220.640.30.1.11	Library Periodicals	8	\$ 796	\$ 150	\$ 796	\$ 800	\$ 800
100.2220.640.50.1.11	Library Books - Middle School	8	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
100.2230.610.00.1.11	Tech - Supplies - Admin	8	\$ 1,000	\$ 727	\$ 3,000	\$ 3,000	\$ 3,000
100.2230.610.10.1.10	Tech - Supplies - Elementary	8	\$ 600	\$ 1,545	\$ 1,500	\$ 1,500	\$ 1,500
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg. Ed.	8	\$ -	\$ 8,917	\$ 14,616	\$ 14,000	\$ 14,000
100.2230.610.50.1.10	Tech - Supplies - Middle School	8	\$ 4,500	\$ 1,681	\$ 5,000	\$ 5,000	\$ 5,000
100.2230.730.00.1.11	Equip - Tech - General	8	\$ -	\$ 155,429	\$ 3,978	\$ 4,000	\$ 4,000
100.2240.610.31.2.12	Assessments - Sp.Ed.	8	\$ 3,482	\$ 7,645	\$ 3,482	\$ 3,500	\$ 3,500
100.2310.600.00.1.10	Supplies - BOE	8	\$ 724	\$ 412	\$ 724	\$ 725	\$ 725
100.2400.600.30.1.11	Supplies - Office - Princ's Office	8	\$ 1,300	\$ 2,577	\$ 1,300	\$ 1,300	\$ 1,300
100.2400.600.31.1.11	Principal - Discretionary Fund	8	\$ 450	\$ 502	\$ 500	\$ 500	\$ 500
100.2490.610.50.1.11	Grad Supplies - Middle School	8	\$ 400	\$ 634	\$ 580	\$ 580	\$ 580
100.2500.600.00.1.10	Supplies - Office - CO	8	\$ 1,000	\$ 5,120	\$ 2,000	\$ 2,000	\$ 2,000
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	8	\$ -	\$ 261	\$ 1,000	\$ 1,000	\$ 1,000
100.2600.600.00.1.13	Building - Supplies	8	\$ 22,787	\$ 22,121	\$ 22,787	\$ 22,787	\$ 22,787
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furnitur	8	\$ 6,336	\$ 21,929	\$ 3,000	\$ 3,000	\$ 3,000
			\$ 100,887	\$ 344,440	\$ 154,606	\$ 154,606	\$ 156,811

BUDGET category #9 – “All Other”

Budget Code	Description		Approved 20-21	Audited 20-21	Approved 21-22	Original Request 22-23	Revised Request 22-23
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	9	\$ 42,093	\$ 8,205	\$ 4,000	\$ 4,000	\$ 24,176
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	9	\$ 32,363	\$ 21,609	\$ 22,756	\$ 22,199	\$ 22,199
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	9	\$ 3,000	\$ 773	\$ 7,533	\$ 7,500	\$ 7,500
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DC	9	\$ 19,600	\$ 9,633	\$ 24,984	\$ 20,000	\$ 20,000
100.1000.810.00.1.11	Dues and Fees - Student	9	\$ 3,180	\$ 3,145	\$ 1,290	\$ 1,290	\$ 1,290
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	9	\$ 8,206	\$ -	\$ 8,481	\$ 8,481	\$ 8,481
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	9	\$ 5,256	\$ 12,756	\$ 13,139	\$ 13,800	\$ 13,800
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	9	\$ 1,400	\$ 150	\$ 1,950	\$ 1,950	\$ 1,950
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	9	\$ 700	\$ 400	\$ 700	\$ 700	\$ 700
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	9	\$ 7,008	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	9	\$ 77,220	\$ 82,788	\$ 77,220	\$ 73,208	\$ 77,616
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	9	\$ 73,487	\$ 77,438	\$ 73,487	\$ 73,487	\$ 40,000
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	9	\$ 45,254	\$ 54,032	\$ 45,254	\$ 45,254	\$ 42,500
100.2190.340.30.1.11	Outsourced Medical Advisor	9	\$ 7,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	9	\$ 7,000	\$ 16,986	\$ 9,000	\$ 9,000	\$ 9,000
100.2310.110.00.1.10	Meeting Stipend - BOE	9	\$ 2,055	\$ 2,055	\$ 2,100	\$ 2,100	\$ 2,100
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	9	\$ 1,500	\$ 7,091	\$ 3,000	\$ 3,000	\$ 3,000
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	9	\$ 6,609	\$ 19,281	\$ 11,000	\$ 31,000	\$ 31,000
100.2310.340.03.1.10	Other Prof. Services	9	\$ 4,725	\$ 5,100	\$ 3,150	\$ 3,150	\$ 3,150
100.2310.810.00.1.10	Dues and Fees - BOE	9	\$ 2,650	\$ 2,921	\$ 2,596	\$ 2,600	\$ 2,600
100.2400.110.31.1.10	Substitute Calling Stipend	9	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.2400.810.00.1.11	Dues and Fees - School	9	\$ -	\$ 1,503	\$ 3,570	\$ 3,570	\$ 3,570
100.2500.530.01.1.10	Comm. - Telephone - CO & School	9	\$ 13,000	\$ 12,891	\$ 11,700	\$ 15,250	\$ 15,250
100.2500.530.02.1.10	Comm. - Postage - CO & School	9	\$ 4,798	\$ 3,832	\$ 4,250	\$ 4,250	\$ 4,250
100.2500.530.03.1.10	Comm. - Internet - CO & School	9	\$ 15,000	\$ 5,956	\$ 14,100	\$ 10,000	\$ 10,000
100.2500.530.04.1.10	Comm. - Advertising - CO & School	9	\$ 600	\$ 597	\$ 600	\$ 615	\$ 615
100.2500.810.00.1.10	Dues and Fees - CO	9	\$ 9,044	\$ 5,364	\$ 4,495	\$ 4,500	\$ 4,500
100.2510.340.01.1.10	Auditor	9	\$ 16,000	\$ 15,410	\$ 16,043	\$ 15,000	\$ 15,000
100.2510.340.02.1.10	Payroll Processing	9	\$ 11,775	\$ 8,803	\$ 500	\$ -	\$ -
100.2530.550.00.1.11	Printing - CO & School	9	\$ 700	\$ 269	\$ 700	\$ 700	\$ 700
100.2580.600.00.1.10	Software - Tech - CO Operations	9	\$ 29,781	\$ 37,859	\$ 30,730	\$ 30,730	\$ 30,730

BUDGET category #9 – “All Other” ...continued

100.2580.600.30.1.11	Software - Tech - School Operations	9	\$ -	\$ 29,943	\$ 22,192	\$ 22,192	\$ 22,192
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	9	\$ 6,250	\$ 6,923	\$ 6,250	\$ -	\$ -
100.2580.730.00.1.10	Equip - Tech Maintenance	9	\$ 2,000	\$ 277	\$ 4,000	\$ 4,000	\$ 4,000
100.2680.520.01.1.10	Insur. - Student Accident - Trips	9	\$ 1,193	\$ 828	\$ 1,070	\$ 1,100	\$ 1,100
100.2680.520.02.1.10	Insur. - Building/Liability	9	\$ 19,519	\$ 45,973	\$ 33,535	\$ 35,705	\$ 35,705
100.2680.520.03.3.10	Insur. - Transportation	9	\$ 22,057	\$ 7,825	\$ 13,050	\$ 8,404	\$ 8,404
100.2680.520.04.1.10	Insur. - Cyber Security	9	\$ -	\$ -	\$ 5,000	\$ 5,250	\$ 5,250
100.2700.810.00.3.14	Due and Fees - Transport	9	\$ 400	\$ 240	\$ 400	\$ 240	\$ 240
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parkin	9	\$ 110	\$ -	\$ 110	\$ 110	\$ 110
100.2900.340.00.1.10	Athletic - Officials	9	\$ 5,126	\$ 90	\$ 5,280	\$ 5,280	\$ 5,280
100.3100.910.00.1.10	Operating Transfers Out - Cafe	9	\$ 500	\$ -	\$ 500	\$ 100	\$ 100
			\$ 509,159	\$ 511,446	\$ 499,215	\$ 499,215	\$ 487,558

Grand Total:

\$ 7,734,234 \$ 7,594,017 \$ 8,000,602 \$ 8,611,639 \$ 8,337,427

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	\$ 8,337,427	4.21 %	???	???