



ELLINGTON PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
2022-2023

ELLINGTON PUBLIC SCHOOLS
47 Main Street
Ellington, CT 06029
www.ellingtonschools.org/budget

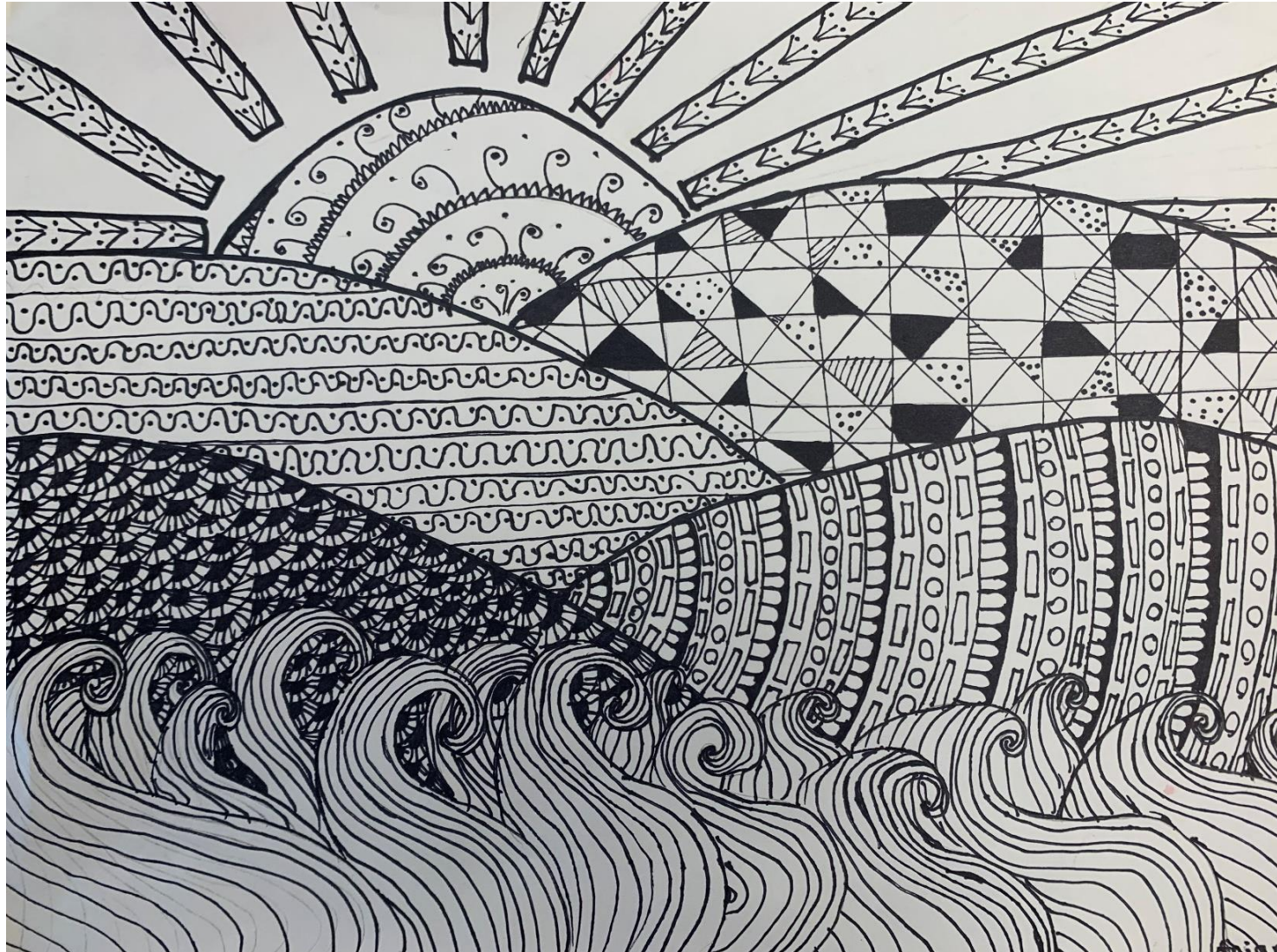
January 26, 2022

TABLE OF CONTENTS

Executive Summary	1
Board of Education	3
District Leadership.....	3
Superintendent's Budget Message	4
Major Drivers	6
Budget Summary by Object	8
Budget Analysis & Trends.....	10
Budget by Category.....	10
Adopted Budgets.....	11
Certified Staffing Trends	12
Student to Staff Ratios	13
Per Pupil Spending Over Time	14
Return on Investment.....	15
Health Insurance Premiums & Claims.....	16
Revenue Generation.....	17
Organizational	19
District Profile.....	20
Current Organizational Chart.....	21
Organizational Philosophy	22
District Initiatives	23
Facilities Information.....	24
District Map.....	26
Enrollment Study.....	27
Elementary Class Size Projections.....	30
Budget Process.....	31
Budget Calendar	32
Board of Education Budget Guidelines	33
Account Explanation.....	35
Financial.....	37
Board of Education - Budget Summary.....	38
Summary by Location	38
Summary by Department	38

Accounts by Object.....	40
Educational Services & Academic Enhancement	55
Special Education Programs	56
Systemwide Budgets Q & A	58
Ellington High School.....	60
Ellington Middle School.....	64
7-12 Schools Budget Q & A.....	67
Windermere School.....	68
Crystal Lake School	70
Center School.....	72
Elementary Schools Budget Q & A.....	74
Projected Budget Revenues.....	75
Pre-Kindergarten Tuition – Budget Summary	76
Special Education Revenue Account – Budget Summary.....	77
Open Choice Attendance Grant – Budget Summary	77
Dental Reserve Account	80
Medical Reserve Account	80
Informational.....	81
Salary Details.....	82
Certified Staff	82
Administrative & Business Office.....	91
Health Staff	92
Technology & Security.....	93
Maintenance	94
Administrators.....	96
Staffing Requests.....	97
Proposed Staffing Requests.....	97
Requested Staff Not Included in the Proposed Budget	98
Requested Items Removed from Budget for Grant Pre-Purchase	99
2020-2021 Net Current Expenditures per Pupil	100
2022-2028 Capital Budget Plan.....	104
Superintendent's Goals 2021-2022	105
Ellington Public Schools District Improvement Plan 2021-2022.....	107

EXECUTIVE SUMMARY



Anjana Vijay – Grade 6 – Windermere Elementary School



Loretta Donovan @lorettaddonovan · Dec 6, 2021
 Solving hurricane related puzzles to celebrate the end of our weather unit.
 @WindyWhales @mattmurph45



6



4th with Mrs. Schroth @MissHall4th · Oct 15, 2021
 Getting to know our 1st Grade Buddies! #communitybuilding
 @mrsphilbrickGR1



1

11



Rachael Cerutti @Ceruttis1sts · Nov 19, 2021
 Partners working together to revise their writing! So proud 🥰



6



MrsDecerbo3rd @lachut3rd · Nov 29, 2021
 Scientists at work! The coin drop phenomenon... let's investigate 🙌



5

Board of Education

Jennifer Dzen, Chair
Michael Young, Vice Chair
Jennifer Mullin, Secretary
Elizabeth Nord, Treasurer
Gary Blanchette

Marcia Kupferschmid
Angela Moser
Kerry Socha
Miriam Underwood
Steve Viens

District Leadership

District Administration

Scott Nicol – Superintendent of Schools
Oliver Barton – Assistant Superintendent for Curriculum and Instruction
Kristy LaPorte - Director of Special Services
Brian Greenleaf – Director of Finance and Operations
Melissa Haberern – Special Education Supervisor
Sara Spak – Special Education Supervisor
Aaron Fliss – Director of Technology
Gregory Kliman – Director of Facilities

School Administration

Ellington High School

John Guidry – Principal
Brandon HuBrins – Assistant Principal
Marc Richard – Assistant Principal

Ellington Middle School

Michele Murray – Co-Principal
Michael Nash – Co-Principal

Center School

Michael Verderame – Principal

Windermere School

Jennifer Hill – Principal
Jennifer James – Assistant Principal

Crystal Lake School

Dario Soto - Principal

Superintendent's Budget Message

Every budget is different, of course, because each year is different. Our recent experiences have shown how things can rapidly change, how different each month can be, never mind years.

But, what ties each budget together is that they represent the things we find important to invest taxpayer dollars in. While we look at budgets on a yearly basis, we must also consider the long-term implications of any one budget figure. It's easy to get caught up in a number, especially when it is higher than we would like. By looking at both short-term and long-term, we can best chart a course for the future needs of the district and its students while balancing costs to the taxpayer. This budget aims to do just that.

The Superintendent's Proposed Budget for 2022-2023 is \$43,169,826, which represents a proposed increase of 3.80% over the current fiscal year.

The Board of Education reduced the Superintendent's proposed budget by \$182,800 (0.44% budget impact), by taking advantage of some new information that came to light after the initial budget was set and by taking more aggressive stances on variable accounts. The Board took more risk on position turnover among certified staff, which limits potential savings offered through the rest of the budget process as more information becomes known.

This year, the budget increase is dominated by one line item: Health Insurance. On its own, the group insurance object accounts for a 1.24% budget impact. Claims have increased dramatically, which put pressure on the district and this account. While this is not ideal in the first year of self-insurance, the move is already helping to offset some of the impact that higher claims are having on this account by proposing to leverage existing health care reserves to buffer the impact (see page 16 & 80).

The budget also demonstrates things in which we can take pride. The tuition accounts have dropped by \$194,291, in large part due to the successful new BASES program. These savings have been moved, in part, to the salary lines in order to staff this program. As we move forward, we expect this to be a revenue center for the Ellington Public Schools. This revenue is immediately reinvested in special education programming that benefits the students of Ellington, as well as the taxpayer.

This budget includes a Director of Athletics and Wellness (proposed September 1st start). This position, which has been within the strategic vision of the district for several years, is included for the first time in a budget proposal. This position will take on long-term objectives in a highly visible, higher risk category of school activity. Turnover within the current model has necessitated its inclusion in the 2022-2023 budget.

The Board of Finance recently adopted a policy regarding zero-based budgeting. The theory behind this strategy is that by starting at zero and building up to what is needed within a program, you can ensure maximum value of dollars budgeted. I'm happy to say that for at least the past seven budget cycles, the Ellington Public Schools has approached the budget in the same way. Teachers, staff, and administrators all come together to determine what the district needs. Each account is examined to ensure it is budgeted properly. Sometimes this means accounts go up. Sometimes it means they go down. Other times they stay flat.

You'll see examples of this within the pages of this budget document. On page 12, you'll see how certified staff have been reorganized and redeployed to better meet the needs of the students over the past five years. Proposing new staff is easy. Reworking staffing models to better deliver services is more challenging, but ultimately is what the Ellington Public Schools has been successful at for several years.

This budget includes investments aimed to keep Ellington a model school district for next year, and years to come. The district has the #1 rate of return on investment in the State from its educational expenditures. Although we consistently have one of the lowest per pupil expenditures in the state—**an effective \$10.9M lower than the median**—the Ellington Public Schools offers a strong academic program, as reflected in previous assessments.

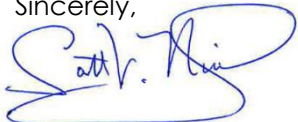
This budget is not built in a vacuum at the Central Office building. It represents the work of our staff, teachers, and administrators across the district who put in the time and effort to consider the needs to run their programs in the coming year. This year the Board of Education previewed the budget with group discussions with teachers and administrators. I appreciate the collective effort and dedication of our team to ensure our programs remain strong.

This budget document is more than just the numbers. It seeks to provide context and justification for the taxpayer that trusts the Ellington Public Schools to ensure the children of Ellington receive a comprehensive education that prepares them for the challenges of our 21st century world. We continue to enhance the document for additional context and transparency in the hopes that you, our stakeholders, have the information necessary to make informed decisions.

Ellington truly is a special place. We enjoy what many towns throughout the state do not: a collaborative environment where everyone works to meet student needs. The school district team members, the Board of Education, Board of Selectmen and Board of Finance all push together towards this goal.

With a budget submission in January, ahead of any action on the state budget, the Superintendent's budget is a submission based on what is known at the time. We continue as an administration to seek additional savings and when possible, have sought to pass those savings along to the Ellington taxpayer.

Sincerely,

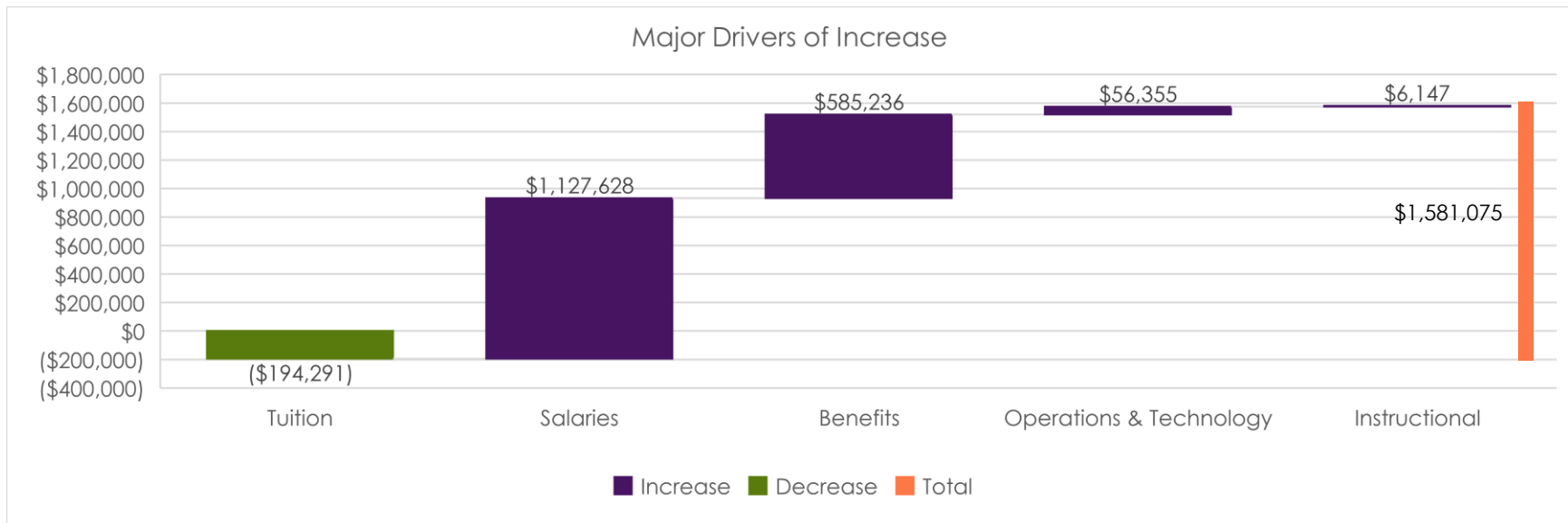


Dr. Scott V. Nicol

Major Drivers

The proposed budget is a thoughtful projection of all accounts, with targeted investment in a couple key positions that will promote operational effectiveness and enhance the education of our students moving forward. As is typical, the largest driver of the budget increases stems from Salaries and Benefits. These categories are represented in the chart below.

Administration has done the work to decrease or maintain costs where possible. Of the accounts within the budget, 70% were either held steady year over year (256) or decreased from the current budget (82). Another 119 accounts include changes of \$10,000 or less; they account for 18% of the budget change. **The top 10 accounts with highest increase in dollars equal 95.90% of the total budget increase.**



Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 4.18% or \$1,127,628. This is not solely due to contractual raises, which are much less, but the proposal of new positions and the continuation of positions hired in 2021-2022. The continuation of positions is in part funded by decreased tuition for special education outplacements. Retirements among staff remain low, with one certified retirement known to date. As detailed on page 16, the health insurance costs are significantly

higher than our current budget, with a total increase of 9.91% or \$517,778. We are aggressively holding a 10% increase in health insurance on the strength of our reserve, although initial projections have the anticipated cost as higher.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall decrease of \$194,291, though this whole number glosses over different trends underneath. Regular education tuition, specifically for the Rockville Vocational-Agricultural Program, is up by \$74,000 due to increased enrollment. This year bucks a multi-year trend of declining enrollment from Ellington in that program.



We continue to anticipate outplacements in the Special Education account, although in FY2022 we have been able to bring several students back to in-district programs. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is found on page 59.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account.

Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities, specifically natural gas and electricity, are showing an increase in the overall budget for next year due to unfavorable market trends. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



Technology saw a larger increase this year, due in part to new programs, both operational and instructional, that were purchased in response to COVID-19 and are being recommended to move forward. This coupled with higher inflation on subscription prices has led to increases in these accounts.

Instructional

Despite outsized inflationary increases in certain items (e.g. paper), the Ellington Public Schools is keeping instructional budgets flat at the school level. Our zero-based budgeting showed need for roughly \$90,000 of additional spending in school-based instructional budgets, but due to the overall increase, they were held flat on the whole. With inflation eating away at purchasing power, this is a cut to the overall provision of services within in these accounts.

Budget Summary by Object

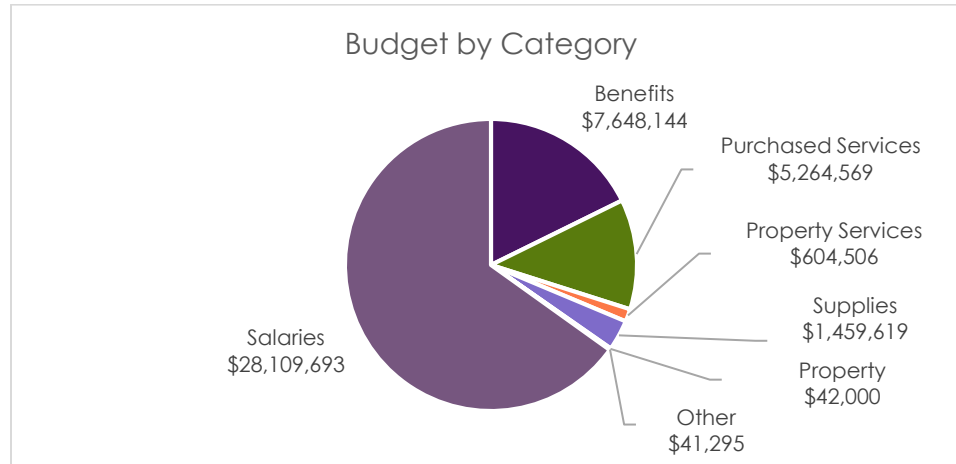
Obj.	Description	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adjusted Budget	2021-2022 Six Month Actuals	Est. Total Expenditures	2021-2022 (Over)/Under	2022-2023 BOE Proposed
111	Certified Salaries	\$19,643,139.69	\$20,338,570	\$142,000	\$20,480,570	\$10,102,514.16	\$20,442,453	\$38,117	\$21,258,128
112	Noncertified Salaries	\$4,904,207.87	\$5,394,741	\$0	\$5,394,741	\$3,215,570.38	\$5,377,880	\$16,861	\$5,615,222
122	Noncertified Substitutes	\$519,484.56	\$435,800	\$0	\$435,800	\$345,008.37	\$552,916	(\$117,116)	\$440,300
130	Other Compensation	\$887,178.71	\$812,954	\$1,400	\$814,354	\$388,878.90	\$793,627	\$20,727	\$796,043
210	Group Insurance	\$4,876,233.63	\$5,227,399	\$0	\$5,227,399	\$2,802,784.88	\$5,223,918	\$3,481	\$5,745,177
220	Social Security	\$681,740.57	\$722,439	\$0	\$722,439	\$392,971.10	\$709,763	\$12,676	\$764,635
230	Retirement	\$771,399.15	\$843,481	\$0	\$843,481	\$555,073.40	\$843,481	(\$0)	\$873,408
250	Tuition Reimbursement	\$0.00	\$10,000	\$0	\$10,000	\$2,895.00	\$5,895	\$4,105	\$10,000
260	Unemployment	\$18,252.00	\$30,000	\$0	\$30,000	\$3,031.45	\$13,031	\$16,969	\$20,000
270	Workers Compensation	\$219,323.50	\$229,589	\$0	\$229,589	\$169,416.00	\$225,888	\$3,701	\$234,924
290	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
300	Purchased Services	\$43,657.00	\$0	\$0	\$0	\$4,383.89	\$6,384	(\$6,384)	\$0
310	Official/Administrative Services	\$83,193.14	\$75,000	\$0	\$75,000	\$78,111.72	\$82,907	(\$7,907)	\$75,000
320	Professional Educational Services	\$192,212.31	\$260,928	(\$1,625)	\$259,303	\$111,806.31	\$209,750	\$49,553	\$284,512
330	Employee Training & Dev.	\$84,501.60	\$101,104	\$0	\$101,104	\$22,858.01	\$89,138	\$11,966	\$72,904
340	Other Professional Services	\$624,149.28	\$593,650	\$0	\$593,650	\$293,376.86	\$620,294	(\$26,644)	\$646,387
350	Technical Services	\$900.00	\$10,000	\$0	\$10,000	\$0.00	\$0	\$10,000	\$10,000
400	Purchased Property Services	\$288,133.06	\$191,700	\$0	\$191,700	\$176,924.66	\$181,393	\$10,307	\$150,000
410	Utility Services	\$65,082.38	\$65,000	\$0	\$65,000	\$38,351.61	\$69,621	(\$4,621)	\$63,000
430	Repairs and Maintenance Serv.	\$357,039.15	\$275,642	\$450	\$276,092	\$271,206.38	\$326,450	(\$50,358)	\$264,234
440	Rentals	\$119,884.53	\$144,265	(\$2,866)	\$141,399	\$68,095.60	\$109,919	\$31,479	\$127,272
441	Rentals of Land and Buildings	\$0.00	\$0	\$0	\$0	\$23,433.97	\$36,825	(\$36,825)	\$0
510	Student Transportation Services	\$2,296,958.60	\$2,638,436	(\$1,825)	\$2,636,611	\$1,208,075.72	\$2,676,819	(\$40,208)	\$2,709,262
520	Insurance	\$163,812.91	\$170,516	\$0	\$170,516	\$124,758.50	\$159,379	\$11,137	\$165,577
530	Communications	\$277,512.57	\$301,339	\$1,000	\$302,339	\$253,347.37	\$289,054	\$13,285	\$304,388
550	Printing and Binding	\$10,760.85	\$19,056	\$0	\$19,056	\$6,638.56	\$11,137	\$7,919	\$16,856
560	Tuition	\$825,118.02	\$1,116,724	(\$142,000)	\$974,724	\$1,251,689.27	\$1,012,864	(\$38,140)	\$922,433

Obj.	Description	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022		Est. Total Expenditures	2021-2022 (Over)/Under	2022-2023 BOE Proposed
					Adjusted Budget	2021-2022 Six Month Actuals			
580	Travel	\$21,537.06	\$68,718	\$0	\$68,718	\$12,357.68	\$31,540	\$37,178	\$57,250
600	Supplies	\$89,179.14	\$0	\$0	\$0	\$6,881.04	\$12,986	(\$12,986)	\$0
610	General Supplies	\$661,408.15	\$740,070	(\$4,085)	\$735,985	\$363,031.78	\$616,388	\$119,597	\$721,008
620	Energy	\$386,957.38	\$389,000	\$0	\$389,000	\$232,819.85	\$415,200	(\$26,200)	\$401,000
622	Electricity	\$0.00	\$0	\$0	\$0	\$1,540.75	\$2,719	(\$2,719)	\$0
623	Propane	\$243,342.54	\$208,000	\$0	\$208,000	\$173,643.78	\$264,053	(\$56,053)	\$233,000
624	Oil	\$1,227.63	\$3,500	\$0	\$3,500	\$1,695.47	\$1,695	\$1,805	\$3,500
626	Gasoline	\$2,638.25	\$15,000	\$0	\$15,000	\$6,539.81	\$13,540	\$1,460	\$13,000
640	Books and Periodicals	\$122,684.93	\$78,086	\$0	\$78,086	\$38,605.57	\$64,911	\$13,175	\$88,111
650	Technology Supplies	\$725.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
700	Property	\$0.00	\$0	\$0	\$0	\$3,204.96	\$5,646	(\$5,646)	\$0
730	Equipment	\$422,365.60	\$20,000	\$6,876	\$26,876	\$18,575.44	\$33,631	(\$6,755)	\$42,000
733	Furniture and Fixtures	\$122,411.30	\$0	\$675	\$675	\$985.74	\$5,572	(\$4,897)	\$0
810	Dues and Fees	\$58,004.02	\$58,044	\$0	\$58,044	\$35,133.20	\$44,295	\$13,749	\$41,295
890	Other Misc.	(\$9,446.09)	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
910	Fund Transfers - In	(\$11,562.60)	\$0	\$0	\$0	\$0.00	\$5,036	(\$5,036)	\$0
915	Fund Transfers - Out	\$58,587.80	\$0	\$0	\$0	\$5,035.94	(\$5,036)	\$5,036	\$0
Total		\$40,123,935.19	\$41,588,751	(\$0)	\$41,588,751	\$22,811,253.08	\$41,582,964	\$5,787	\$43,169,826

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equal 81.45% of the total budget.



Salaries: The budget for 2022-2023 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. Only unaffiliated employees do not have salary notifications or contracts for next fiscal year.

Employee Benefits: This is based on an increase of 10%, reflecting better rates than our underwriter's initial estimate.

Purchased Services: This includes tuition, transportation, maintenance accounts, professional development, and special education.

Property Services: This budget item includes repairs and maintenance services, some utilities, and other services to maintain school property.

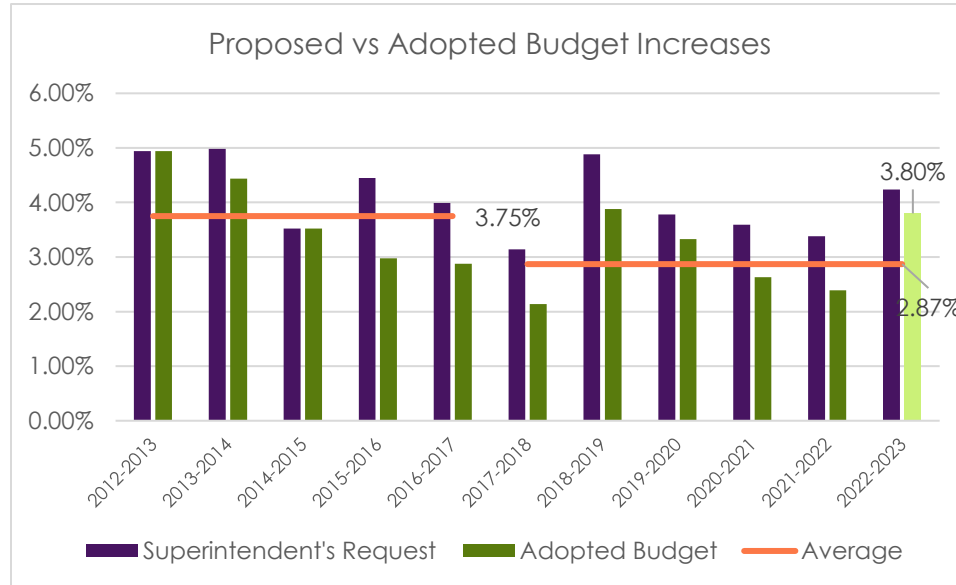
Supplies: Supplies range from instructional supplies to utility accounts.

Property: This budget represents the equipment line items, which includes primarily technology items.

Other: This figure represents dues and fees for the district.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. In the past five years, the average adopted budget has been 2.87% compared to 3.75% for the five years prior. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years.



The Board of Education budget represents our good faith effort to produce a budget based on current knowledge, data, and constraints. The district administration continues to work on the budget past its proposal to the Board. In past years, as the beneficiary of good trends in our medical claims, we were able to pass along savings in premium costs to the town.

The district is always monitoring the needs of its student population, which is projected to grow over time. The administration always seeks to realign positions to best serve the needs of the district prior to any investment. Realigning or reinvesting in new positions through attrition, is preferred, but the district is not always in a position to move in this direction; application of this strategy is unique to a specific year and cannot be counted upon as a long-term approach to address staffing needs.

Certified Staffing Trends

Over the past five cycles, including this proposed budget, the district invested in providing more support to students with certified staff. This administrator and set of teachers work directly with students across all grades and in a variety of different subjects.

Certified Staffing - Past 5 Budget Cycles				
<p>2018-2019:</p> <ul style="list-style-type: none"> • 10 Month Assistant Principal • 1.0 FTE EHS Tech and Computer Science Teacher • 1.0 FTE Unassigned Elementary Teacher (Open Choice) • 1.0 FTE Pre-Kindergarten Teacher (Open Choice) • 1.0 FTE PAL Center School Teacher (Revenue) • 1.0 FTE Special Education Supervisor (Tuition savings/Revenue) 	<p>2019-2020:</p> <ul style="list-style-type: none"> • Minus 2.0 FTE administrative positions • Converted AP to full time at EHS • Co-Principal Model at EMS • 1.0 FTE Technology Specialist Teacher 	<p>2020-2021:</p> <ul style="list-style-type: none"> • 1.0 FTE BCBA (Revenue) • Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice) • Minus 1.0 FTE Restructure Non-Classroom Teacher 	<p>2021-2022</p> <ul style="list-style-type: none"> • 1.0 FTE Gifted/Talented • Minus 0.6 FTE Library/Media Specialist 	<p>2022-2023</p> <ul style="list-style-type: none"> • 1.0 Director of Athletics & Wellness (Sept. start) • Minus 0.5 FTE Literacy Specialist (Shift) • 1.0 FTE Special Education Teacher (budget neutral)
Adopted: 3.88%	3.33%	2.63%	2.38%	TBD

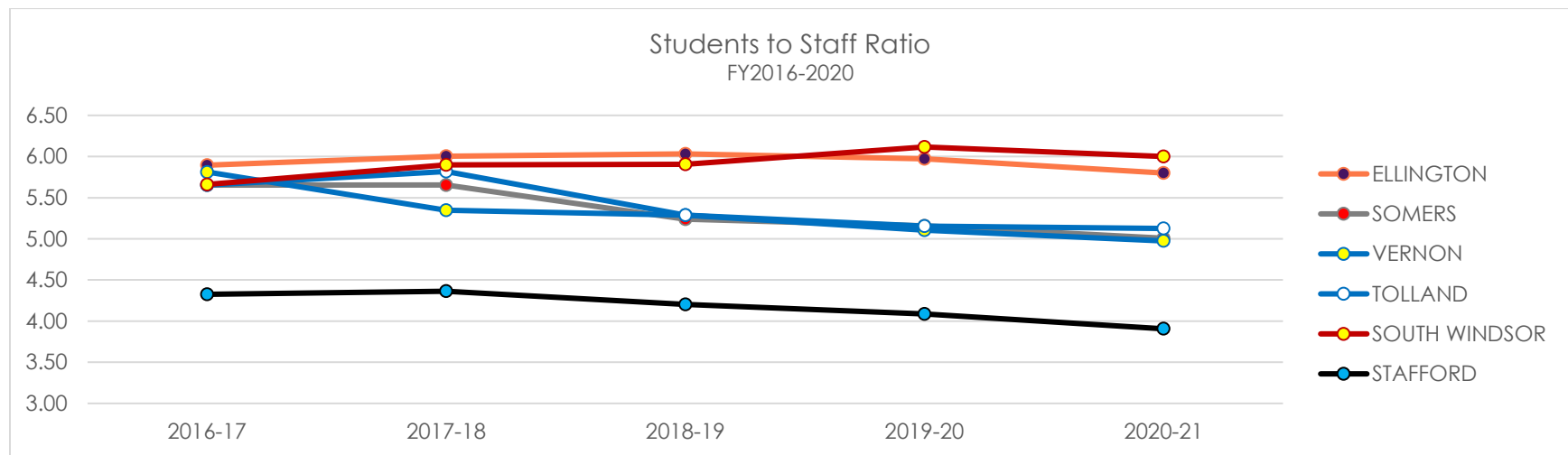
The increased FTEs are roughly split equally between elementary and secondary levels.

In total the district employs 16 administrators, which is below average for similarly sized districts and new positions have been offset with revenue or restructuring during the past five years. Long-term, the district has identified an investment in a new position the Director of Health/Athletics to meet the demand of these two areas. The current model, with a 0.4 FTE Athletic Director, is not adequate to meet the long-term needs of the district.

Student to Staff Ratios

Although additional staff has been added over the years, Ellington's Student to Staff ratio (the number of students for every staff member) is higher than surrounding district. A higher number represents a leaner staffing model. The ratio analysis is somewhat abstract and does not establish a clear benchmark of organizational efficiency or effectiveness. That said, a thinner staffing model does present a real-world impact on our students and their education.

During the last five years, Ellington's ratio is 5.94 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.31 and Tolland's is 5.41. These may sound relatively close, but they represent 42.18 and 32.77 additional staff members, respectively, when applied to Ellington's student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



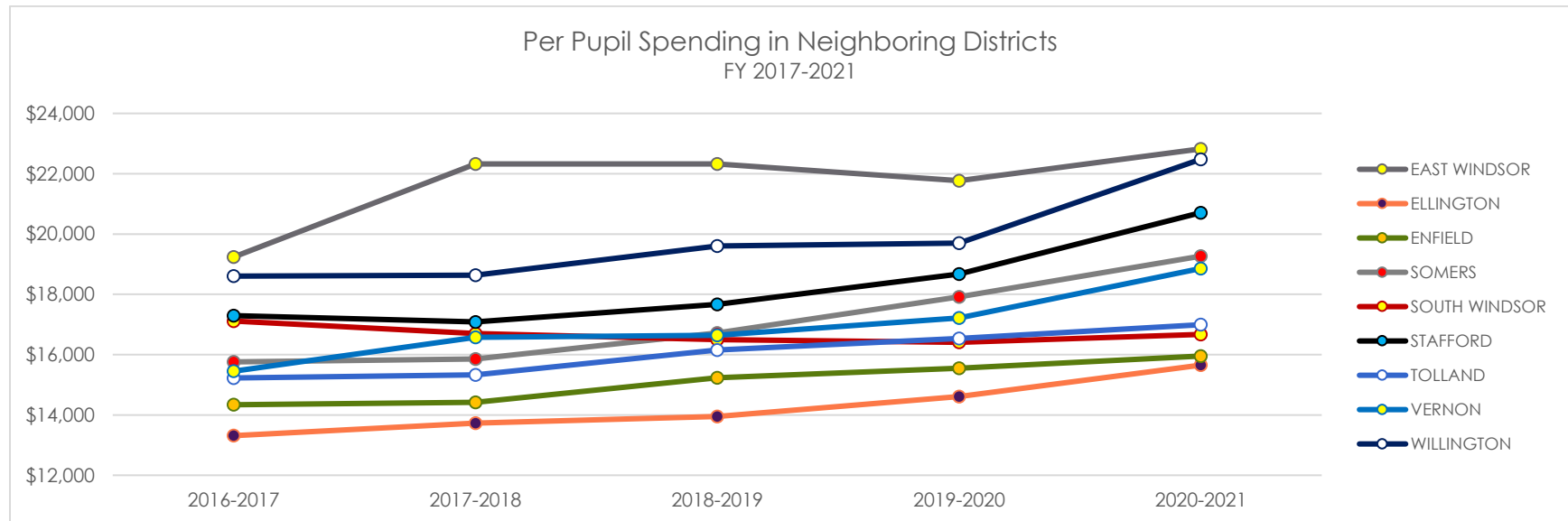
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model has a direct impact. During this same time period, Ellington and South Windsor were the only districts to add students. With a thin staffing model to start, and increased student population, the ability to trim the budget by eliminating positions becomes much more difficult. Programs need to be maintained or expanded to ensure students' needs are met.

Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. Since at least 2008, Ellington has ranked in the **bottom ten districts for per pupil spending**. Although per pupil spending increased at a higher rate in 2020-2021, this was broadly the case across the State as student enrollment dropped. The median per pupil spend increased 8.58% across districts in 2020-2021 vs. an average of 2.47% in the four years prior. **In 2020-2021, Ellington Public Schools would have needed an additional \$10.9 million to meet the median per pupil spend in the state.**

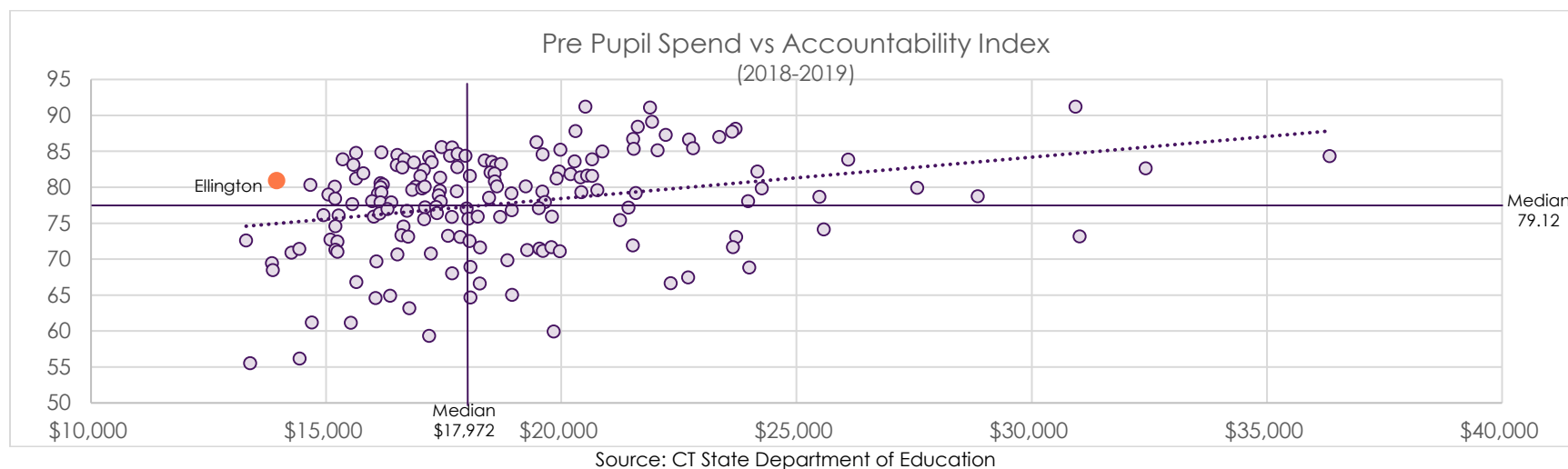
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the projected rise in student population (page 27), we will need to invest more in staff to meet the additional demand, or decrease services over time. Without additional long-term investment to maintain or close the gap, Ellington will eventually lose its competitive edge.



Source: CT State Department of Education, Net Current Expenditures Per Pupil

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools rank number one in the state for Return on Investment. As noted in the graph below, Ellington ranks above the median on the State's Accountability Index, a comprehensive measure of testing data.¹ It also ranks well below the median for per pupil expenditures.



This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating "If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington."² The top five districts in the State for return on investment can be seen in the chart below.

District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
Ellington	80.93	\$13,950	172.38	1
Wolcott	80.31	\$14,664	182.59	2
Cromwell	83.87	\$15,351	183.04	3
Danbury	72.61	\$13,297	183.12	4
Brookfield	84.76	\$15,635	184.46	5

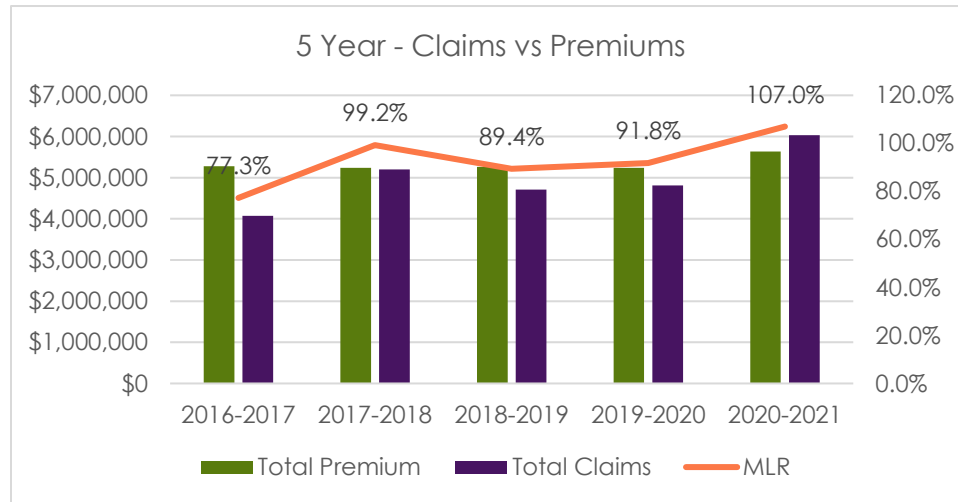
Source: CT State Department of Education

¹ As of January 17, 2022, Accountability Index data has not been released for years after 2018-2019 due to the COVID-19 pandemic

²Rodriguez, Orlando; K-12 Regionalization In Connecticut; <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham,%20Mary-TMY.PDF>

Health Insurance Premiums & Claims

The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. However this year brings some challenges, as the rolling 12-months' worth claims have increased dramatically. The claims, which span both fully insured and self-insured models, increased to 106.8% for 12 months of claims paid through December 2021, significantly up from the prior 12-month period at 89.0%.



Source: Brown & Brown

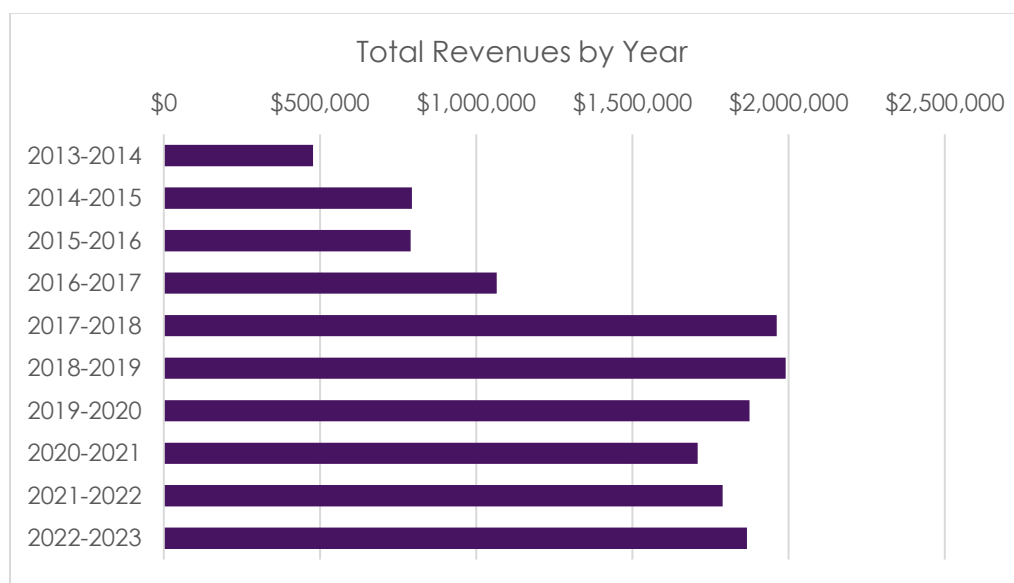
The Ellington Public Schools has seen some relief on these total claims in the form of Individual Stop Loss (ISL) payments totaling \$301,865 through December 2021, bringing the effective MLR to 101.54%. These claims are pooled into a different group for reinsurance after \$175,000. Although projected claims and fixed costs on trend are projected by Brown & Brown to increase to \$6.9M (net of ISL), the Board of Education is planning for roughly \$6.6M in FY23. This is on the strength of the medical reserve account which started FY22 with a balance of \$400,699, with an anticipated appropriation of \$300,000 in FY22 from the unassigned fund balance.

While the start of the move to self-insurance started on a claims upswing, the move has always been a long-term play to moderate health insurance costs over time. With a high MLR, options for fully insured would also be putting similar pressure on the district. Had the district stayed self-insured, it would be dealing with high claims, plus the loss of \$225K of one-time savings that was offered by the leading fully-insured bidder. The district is also examining alternative models of insurance delivery as ways to reduce costs, however, executing these strategies are multi-year efforts that require long-term planning and commitment.

Revenue Generation

Over the past few years, the Ellington Public Schools entrepreneurial efforts yielded significant increases in revenue. This revenue is immediately reinvested in the Ellington Public Schools in various ways, offsetting the total cost of education to the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a rebound in revenue generated in the upcoming year. This is in part due to new programming, such as BASES, that provide more revenue generating opportunities. It is important to note that long-term health and growth of these revenues is necessary to sustain current staffing models with no impact on the taxpayer.



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students. As a result, we have been able to expand programs and services and meet unfunded mandates without affecting the bottom line for the Ellington taxpayer.

The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. At minimum the district will continue to need to grow revenue to keep pace with the general cost increases of staffing or these positions will need to be cut or moved to the general fund budget.

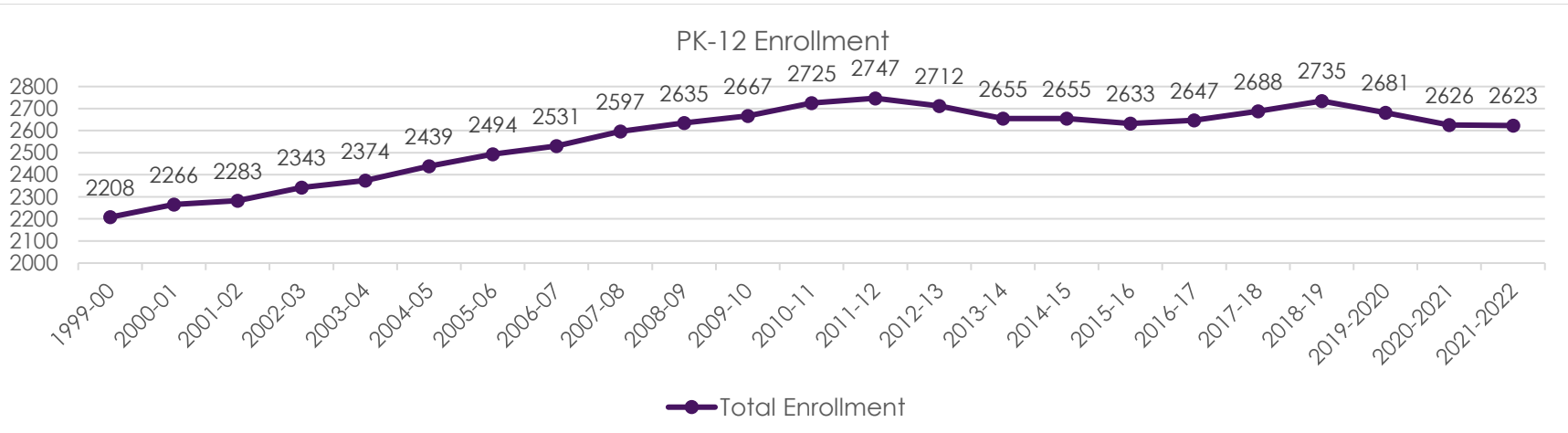
This page has been intentionally left blank.

ORGANIZATIONAL



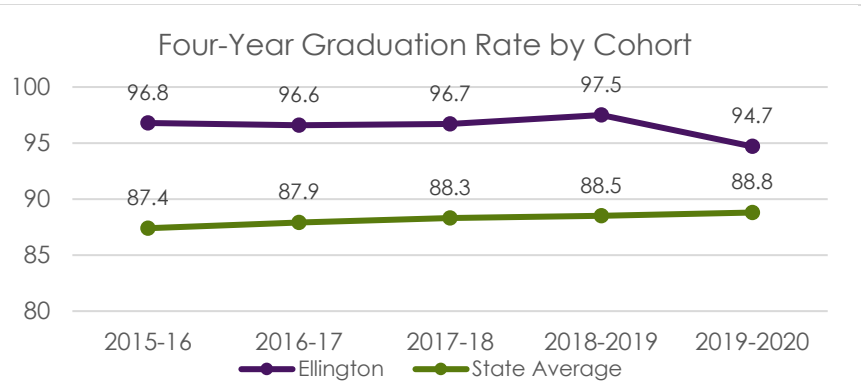
Various Artists – 1st Grade – Center School

District Profile



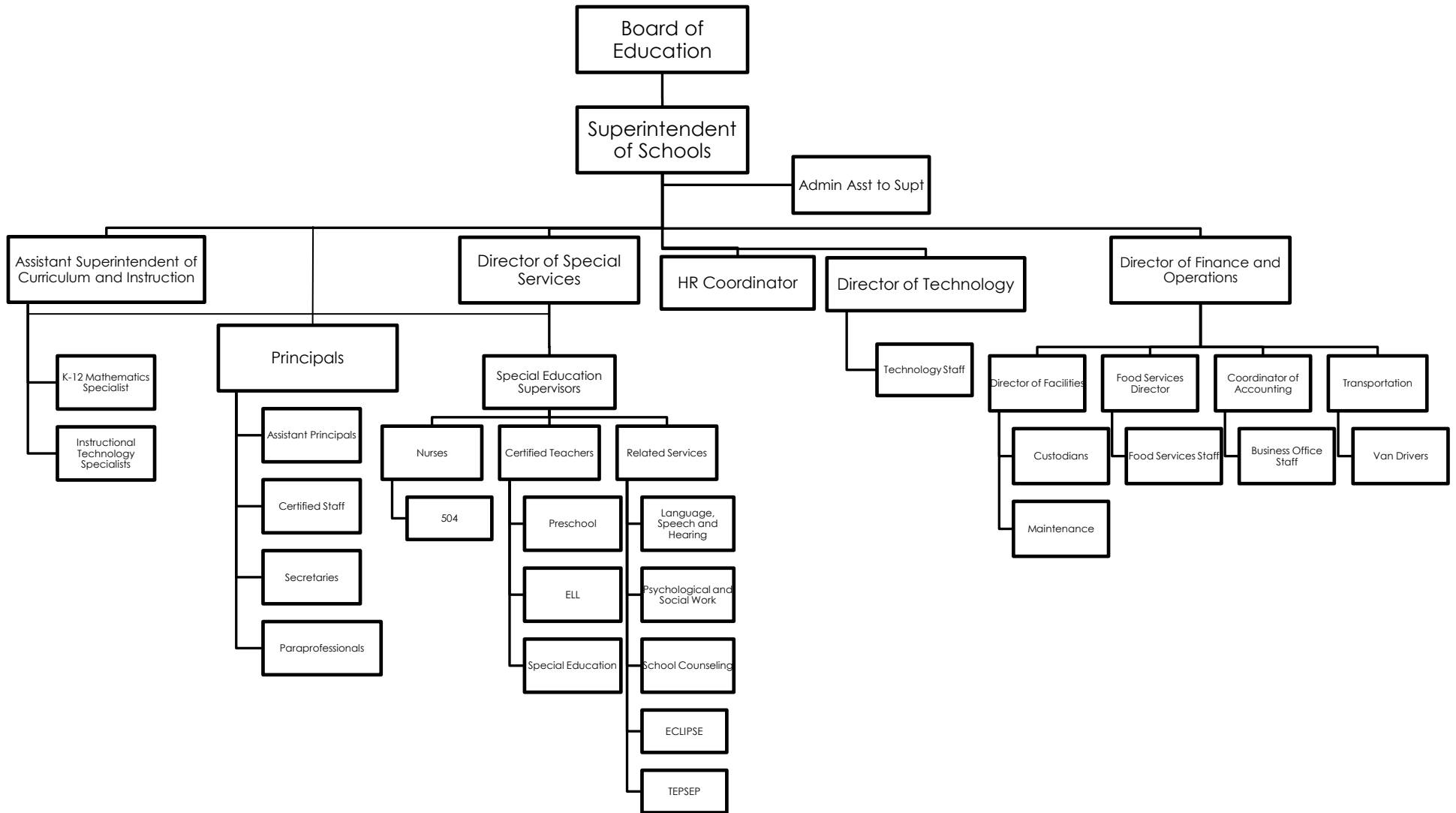
Student Demographics (Oct. 2020)	
	% of Total
Female	48.6%
Male	51.4%
American Indian or Alaska Native	*
Asian	11.39%
Black or African American	4.07%
Hispanic or Latino	6.51%
Pacific Islander	*
Two or More Races	3.66%
White	74.29%
English Learners	1.5%
Eligible for Free or Reduced-Price Meals	18.6%
Students with Disabilities	13.7%

*Data suppressed to protect student identity



Certified Teaching Staff (2020-2021)	
	FTE
General Education	176.3
Special Education	32.0
Library/Media Specialists	4.6
Instructional Specialists Who Support Teachers	12.0
Counselors, Social Workers and School Psychologists	15.0

Current Organizational Chart



Organizational Philosophy



Vision:

Ellington Public Schools grows exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.

Mission:

Ellington Public Schools creates a culture of learning that challenges and inspires all students on their personalized educational journeys.

Our Core Values and Beliefs are:

We empower students and staff with the skills to discover and pursue their own passions and to embrace opportunities to be courageous, reflective, and contributing citizens of the world.

We create an equitable, inclusive and supportive culture where people are safe, accepted, and valued.

We value learning as an enlightening, lifelong process that happens in multiple ways.

We believe that positive relationships among all stakeholders create synergy and are the foundation for our learning community.

We celebrate innovation, collaboration, creativity and multiple forms of success.

We ensure that our learning environments are flexible spaces that encourage interaction, co-creation and independence.

We have an unrelenting commitment to the belief that everyone can continually learn and grow.

In support of our mission and in alignment with our core values and beliefs, our **District Areas of Focus** are:

High Quality Teaching

Social Emotional Learning

Efficient Operations

District Initiatives

This budget supports the work of District Improvement Plan (page 107) and the initiatives contained within.

Focus Areas of Social-Emotional Learning and High Quality Teaching represent a continuation of the past several years' work on Mastery Based Learning, Personalized Learning, Equity and Innovation. The rationale and key measurement updates for the new focus areas are below.

Social-Emotional Learning

The rationale for this focus area is to streamline and emphasize the need to create inclusive and supportive environments that foster deep learning and equity. Additionally, student and teacher feedback surrounding peer to peer relationships, stress management, and developing more clear procedures to support social emotional needs have directly influenced this change. During the 2020-2021 school year, the new District Board Certified Behavior Specialist (BCBA) and Elementary Social Emotional Learning Specialist (SEL) have supported the development and recommendation of a District Wide SEL curriculum rooted in emotional intelligence and the Seeds of Civility. The District is working to adapt RULER, a systemic approach developed at the Center for Emotional Intelligence at YALE University, to the Ellington context. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students.



High Quality Teaching

The rationale for this focus area is to keep the district's focus on specific strategies teachers can use in the classroom to increase student engagement such as personalized small group instruction and technology integration. Key measurements for this focus area will remain student performance on state assessments. Additionally, grade level curriculum based assessments, intervention data, as well as student survey questions regarding student engagement will also inform and guide the effectiveness of instruction K-12. Additionally, student feedback surrounding peer to peer relationships and stress management will also guide the development and modification of school and classroom learning environments to keep students as engaged as possible across all grade levels and subjects.



Efficient Operations

This focus area emphasizes how the backend district operations and investments in human capital allow the district to make strides. By making life easier for students, parents, and staff, efficient operations allow the district to turn its focus towards the educational mission and vision. Key initiatives under this focus area are implementation of new student information systems, continued investment in human capital, further development of safety and security, and continued investment in a professional learning culture.



Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period. As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere to be brought forth to the Town for consideration.

Ellington High School

47 Maple Street

Square Feet	149,531	Year Originally Built	1960	Year Last Renovated	2002
--------------------	---------	------------------------------	------	----------------------------	------

Immediate concerns: Water penetration and egress at gymnasium door near loading dock; air conditioning in large spaces

Long-term concerns: Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	Year Originally Built	1954	Year Last Renovated	1998
--------------------	--------	------------------------------	------	----------------------------	------

Immediate concerns: Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

Long-term concerns: Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

Windermere School

2 Abbott Road

Square Feet	84,519	Year Originally Built	1966	Year Last Renovated	2014 – targeted improvements
--------------------	--------	------------------------------	------	----------------------------	------------------------------

Immediate concerns: Roof integrity over main office; continued growth of student population; bus lanes in morning and afternoon

Long-term concerns: Legacy VAT tile in original wings of building; single pane windows in original wings; boiler efficiency

Center School

49 Main Street

Square Feet 55,847 **Year Originally Built** 1949 **Year Last Renovated** 2002

Immediate concerns: Air conditioning in cafeteria

Long-term concerns: Enough room for classrooms and currently houses Central Office staff; age of infrastructure (e.g. boilers, oil tank)

Crystal Lake School

59 South Road

Square Feet 54,395 **Year Originally Built** 1957 **Year Last Renovated** 2014

Immediate concerns: Housing pre-K program; Closing open state grant; minor construction related issues

Long-term concerns: Addition of third well for water usage

Central Administration

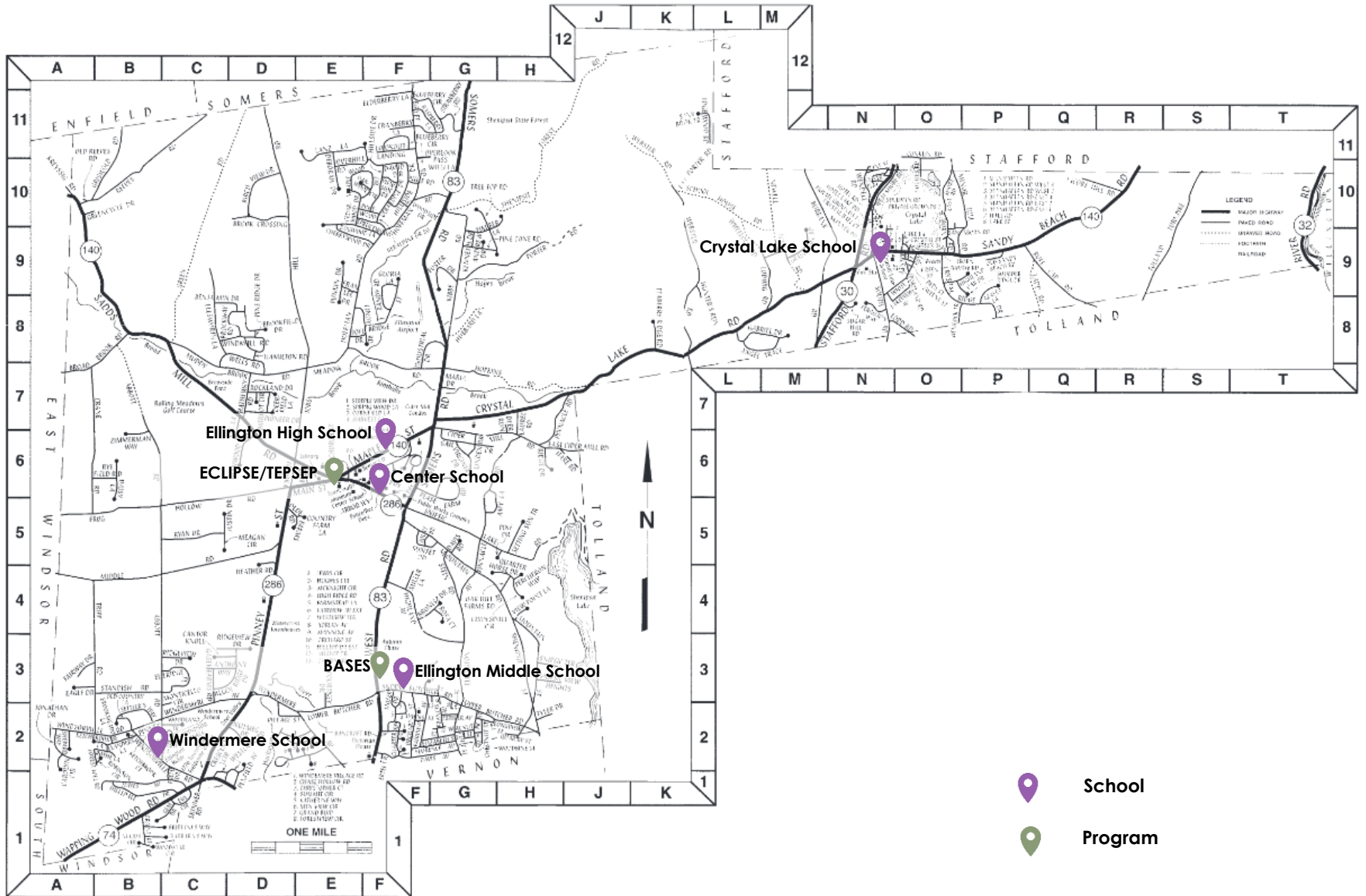
47 Main Street

Square Feet 2,500 **Year Originally Built** 1972 **Year Last Renovated** 1998

Immediate concerns: Ability to house Central Office staff (e.g. technology); storage

Long-term concerns: Functionality of space for professional learning and Board of Education meetings

District Map

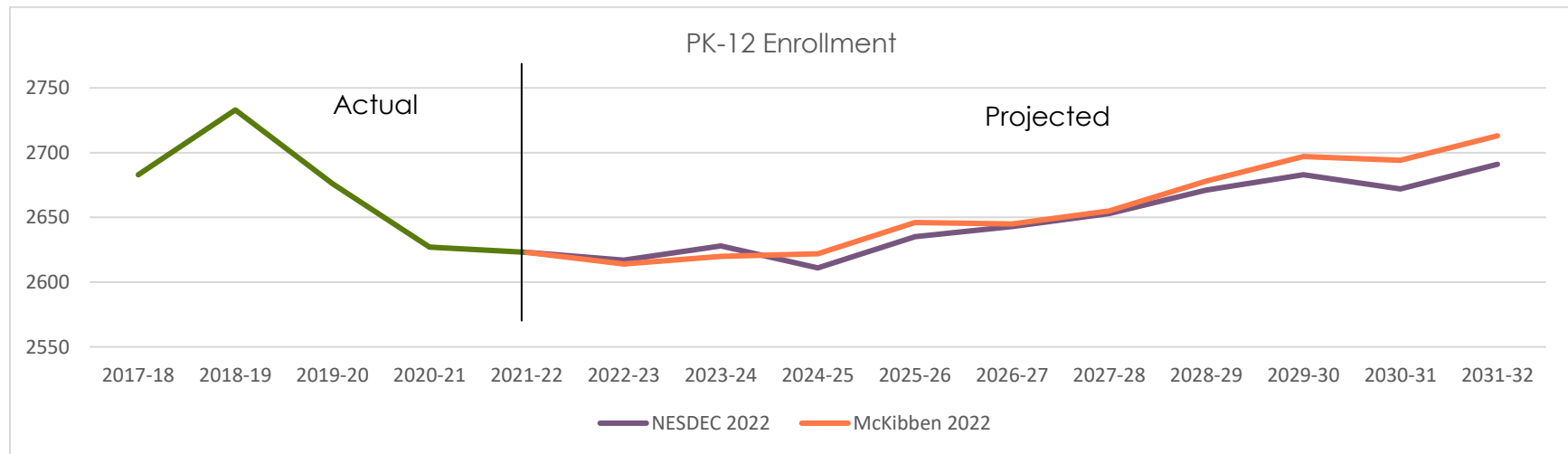


Enrollment Study

Following the 2020-2021 school year, where COVID-19 led to dropping enrollment across the country, state, and Ellington, the 2022-2023 has seen enrollment patterns return more to “normal”. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Windermere’s kindergarten class in 2020-2021 was 25% off the project amount and the district saw no appreciable increase in 1st grade and a slight increase in Kindergarten this year above base.

The district received two new enrollment studies this year, both of which show steady-to-increasing enrollment in the next decade. This is especially true at the elementary level, where students are projected to increase by 6-10% over this time period. The ongoing narrative in Connecticut is towards declining enrollment; Ellington’s experience has not borne this out in the long haul. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting.³ In Connecticut, births of residents were up 4.83% in 2021 vs 2020. These students would show up in classrooms in 2026-2027.⁴

This modest increase in enrollment over the next decade does not necessarily mean existing capacity will meet future demand. Growth—even if it is modest—would immediately put pressure on the district to balance current, high quality services while maintaining reasonable increases to current operational costs.



³ <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

⁴ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hsrhome/Vital-Statistics-Registration-Reports>

Enrollment by school

As of January 15, 2022

Center School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School						
Kindergarten	67	70	66	61	69	66
Grade 1	64	70	71	62	67	72
Grade 2	47	65	67	65	70	69
Grade 3	70	51	65	67	72	71
Grade 4	76	72	51	64	72	74
Grade 5	67	78	73	49	69	72
Grade 6	66	71	77	74	52	70
	457	477	470	442	471	494

Crystal Lake School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School		20	25	16	19	20
Kindergarten	42	37	43	39	44	41
Grade 1	31	47	39	42	41	46
Grade 2	48	39	44	38	46	43
Grade 3	39	49	40	45	44	47
Grade 4	50	42	48	39	44	45
Grade 5	37	50	46	50	37	44
Grade 6	45	39	51	49	49	38
	292	323	336	318	324	324

Windermere School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Pre-School	62	61	54	39	71	62
Kindergarten	104	83	89	58	91	89
Grade 1	89	107	74	90	62	94
Grade 2	94	93	113	71	89	64
Grade 3	93	89	88	108	72	90
Grade 4	83	92	88	90	111	74
Grade 5	92	79	81	89	90	111
Grade 6	96	88	79	81	90	91
	713	692	666	626	676	675
Subtotal Elementary Enrollment	1462	1492	1472	1386	1471	1493

Ellington Middle School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 7	220	219	203	214	210	197
Grade 8	226	220	214	206	219	212
	446	439	417	420	429	409

Ellington High School	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 9	202	213	205	205	192	206
Grade 10	188	197	208	205	204	189
Grade 11	204	193	193	206	200	204
Grade 12	172	192	184	194	203	195
	766	795	790	810	799	794

Other	6	6	10	6	7	6
Total PK-12 Enrollment	2684	2732	2682	2619	2706	2702

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade, however increased growth will continue to pressure both the budget and operational capacity (e.g. facility size) to maintain this moving forward.

Currently, the most upward pressure on class size is occurring at Center School. This is in part due to a smaller class of 6th graders moving to the middle school next year that is maintained within the current staffing model. Windermere continues to have lower class sizes on average.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections.

The district is currently not requesting an unassigned elementary teacher to keep the budget request down.

However, without the insurance policy of the unassigned teacher, the district will be at risk of needing to hire a teacher without funds identified if a cohort grows beyond what is expected.

As of 1/15/22	2021-2022			2022-2023		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	69	3	23.00	66	3	22.00
Grade 1	67	3	22.33	72	3	24.00
Grade 2	70	3	23.33	69	3	23.00
Grade 3	72	4	18.00	71	3	23.67
Grade 4	72	3	24.00	74	3	24.67
Grade 5	69	3	23.00	72	3	24.00
Grade 6	52	2	26.00	70	3	23.33
Total K-6	442	21	22.43	494	21	23.52
Crystal Lake						
Kindergarten	44	2	22.00	41	2	20.50
Grade 1	41	2	20.50	46	2	23.00
Grade 2	46	2	23.00	43	2	21.50
Grade 3	44	2	22.00	47	2	23.50
Grade 4	44	2	22.00	45	2	22.50
Grade 5	37	2	18.50	44	2	22.00
Grade 6	49	2	24.50	38	2	19.00
Total K-6	305	14	21.79	304	14	21.71
Windermere						
Kindergarten	91	5	18.20	89	4	22.25
Grade 1	62	3	20.67	94	5	18.80
Grade 2	89	4	22.25	64	3	21.33
Grade 3	72	4	18.00	90	4	22.50
Grade 4	111	5	22.20	74	4	18.50
Grade 5	90	4	22.50	111	5	22.20
Grade 6	90	4	22.50	91	4	22.75
Total K-6	605	29	20.86	613	29	21.14

Budget Process

Managing the budget is a process that impacts everyone in the district. The efforts to plan, implement, execute, and monitor the budget cut across the district. At certain times throughout the year, staff will be working on three different budget years. Below is a brief summary of the work done on the budget.

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

Budget Calendar

October – November 12	Administrators Prepare School & Program Budgets with Input from Staff
November 15 – November 24	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 17	Board of Education Approval of Capital Budget
November 29 – December 17	Superintendent Reviews Budgets with Administrators
December 21 – January 21	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January 5	BOE Budget Workshop with Faculty, Staff and Administrators
January 22	Board of Education/Administrators Saturday Session
January 24	Board of Selectmen Review of Capital Budgets
January 25	Finance Committee Reviews Budget
January 26	Board of Education Reviews Budget and Possibly Approves for Submission
February 2	Board of Education Approves Proposed 2022-2023 Budget for Submission
February 15	Administration Submits Board of Education Adopted 2022-2023 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
February 16	Board of Finance Review of Capital Budgets
March 9	Board of Finance Review of Board of Education Budget
April 12	Public Hearing, EHS Auditorium
April	Board of Finance Budget Deliberations
May 10	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

- 1) **COVID-19 Response and Long-Term Recovery** – The Board of Education instructs the administration to take into the macro-economic and local impacts of the COVID-19 Pandemic response and long-term recovery plan as the budget for 2022-2023 is developed. This includes ensuring one-time grants are used appropriately for one-time uses or programs and staff that do not lock the Board in to longer term obligations.
- 2) **Five Year Capital Improvement Plan** – The Operations Committee of the Board of Education will make its annual recommendation for the Capital Improvement needs of the district. The plan should contain items found during the Facilities Study capital project. Authorization to submit the Five-Year Capital Plan to the town will be provided by the Board of Education no later than its November 2021 meeting.
- 3) **Salaries** – All salary accounts must reflect the implementation of negotiated contracts. Appropriate funds for contracts to be negotiated will be included. The Finance Committee must review non-represented personnel whose salary agreements may expire at the end of the current fiscal year. All adjustments for known or anticipated retirements and vacancies are to be included. Costs associated with any requests for additional time or new positions must be clearly delineated as to their impact upon the budget. The impact of enrollment projections upon staffing must be clearly delineated.
- 4) **Health Insurance** – As the Board has moved to a self-insurance model, appropriate funding of the Medical Self-Insurance fund is a long-term initiative that requires dedication and patience. These accounts must reflect the impact of all negotiated contracts. They must also include appropriate funds for any contracts yet to be negotiated. Data related to trend and plan usage will be provided by the Board's insurance representative.
- 5) **Utilities** – With significant inflationary pressures in the utility markets, the district should continue to look for the best pricing available and lock into rate stabilizing contracts where appropriate.
- 6) **District Improvement Plans** – The administration is directed to include appropriate funding for curriculum and professional development to support the areas of focus and the strategies contained in the district improvement plans.
- 7) **Technology** – The administration is directed to include funding to continue the district's technology initiatives, including buildout of infrastructure and equipment required to maintain and enhance current capacity.
- 8) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.

- 9) **Special Services** – The administration will continue to meet the district's legal obligations and is encouraged to continue to provide quality services and programs for our students. Revenue generating programs that can be appropriately expanded should be considered.
- 10) **Staffing** – The administration is directed to closely monitor student enrollment and to provide staffing recommendations that ensure appropriate class size as well as to meet the various program needs of all students at all levels within the constraints of resources provided. A full analysis of the ideal staffing model, including teaching and administrative positions, shall be conducted as part of the budget process. The budget should clearly delineate any staffing related to the district improvement plans.
- 11) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the current fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature.
- 12) **Revenues** – The budget should take into account proposed changes to special education revenue accounting practices. Planning around such revenues should be clearly delineated in the budget. The total sum of such revenues and associated expenditures should be a conservative estimation based on the variable nature of the funding source.

Account Explanation

The district is currently undergoing an implementation of new financial software, as the current software will no longer be supported after the 2019-2020 fiscal year. The district administration took this opportunity to examine the chart of accounts and ended up making significant changes.

These changes bring the structure of the chart of accounts, and the descriptors with each element in-line with the most recent federal and state requirements for reporting of district finances. This effort will streamline reporting to the state, but will also provide budget stakeholders with more information.

Each account includes 25 digits, broken up into eight categories. The structure is shown in the color-coded table below. On the following page, you will find an explanation of Object codes used throughout this budget document.

Fund	Level	Location	Program	Department	Function	Object	Index
XXXX	XX	XX	XXX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers. Here is one full example of an account within our accounting structure:

Transportation - REG
1000-50-99-100-53-2710-510-99531

This effort to examine the Chart of Accounts also resulted in the renaming of all accounts—over 500—within the budget.

Account Naming Conventions

Abbreviation	Meaning	Abbreviation	Meaning
CEN	Center School	EDS	Educational Services
CLS	Crystal Lake School	SW	Systemwide
WIND	Windermere Elementary School	MAINT	Maintenance
EMS	Ellington Middle School	TECH	Technology
EHS	Ellington High School	CO	Central Office
SEP	Special Education Programs	VOAG	Vocational-Agricultural
PS	Pupil Services		

Object Explanation

Object	Description
111	Certified Salaries
112	Noncertified Salaries
119	Other Personnel
121	Certified Substitutes
122	Noncertified Substitutes
130	Other Compensation
200	Employee Benefits
210	Group Insurance
220	Social Security
230	Retirement
250	Tuition Reimbursement
260	Unemployment
270	Workers Compensation
290	Other Employee Benefits
300	Purchased Services
310	Official/Administrative Services
320	Professional Educational Services
330	Employee Training and Development
340	Other Professional Services
350	Technical Services
400	Purchased Property Services
410	Utility Services
420	Cleaning Services
430	Repairs and Maintenance Services
440	Rentals
441	Rentals of Land and Buildings
442	Rental of Equipment and Vehicles
443	Rentals of Computers and Related Equipment
450	Construction Services
490	Other Purchased Property Services
510	Student Transportation Services
520	Insurance

Object	Description
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition
561	Tuition to Public Schools
563	Tuition to Private Schools
570	Food Service Management
580	Travel
600	Supplies
610	General Supplies
620	Energy
621	Natural Gas
622	Electricity
623	Propane
624	Oil
626	Gasoline
629	Other Energy
640	Books and Periodicals
650	Technology Supplies
700	Property
710	Land and Land Improvements
720	Buildings
730	Equipment
731	Machinery
732	Vehicles
733	Furniture and Fixtures
734	Technology Hardware
735	Technology Software Equipment
810	Dues and Fees
820	Judgements Against the School District
890	Other Misc.
910	Fund Transfers

FINANCIAL



Lydsie Kozik – Grade 7 – Ellington Middle School

Board of Education - Budget Summary

Summary by Location

Location	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
BASES - 08	\$0.00	\$0.00	\$0	\$142,000	\$142,000	\$100,789	\$100,789	0.00
Center School - 01	\$2,441,774.62	\$2,537,849.25	\$2,648,386	\$0	\$2,648,386	\$2,752,409	\$104,023	3.93
Central Office - 91	\$1,139,778.69	\$1,134,326.20	\$1,148,878	\$0	\$1,148,878	\$1,312,994	\$164,116	14.28
CLS - 02	\$1,652,543.16	\$1,825,808.34	\$1,931,979	\$0	\$1,931,979	\$1,966,902	\$34,923	1.81
District - 99	\$18,496,793.86	\$19,362,482.53	\$20,241,425	(\$142,000)	\$20,099,425	\$20,897,959	\$656,534	3.24
ECLIPSE - 04	\$8,418.47	\$1,910.78	\$20,510	\$0	\$20,510	\$20,510	\$0	0.00
EHS - 61	\$7,014,985.05	\$7,390,478.82	\$7,538,094	\$0	\$7,538,094	\$7,837,334	\$299,240	3.97
EMS - 51	\$3,230,921.14	\$3,490,225.52	\$3,597,262	\$0	\$3,597,262	\$3,716,684	\$119,422	3.32
Maintenance - 92	\$0.00	\$3,690.08	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00
Wind - 06	\$4,206,468.06	\$4,377,163.67	\$4,457,717	\$0	\$4,457,717	\$4,559,745	\$102,028	2.29
Grand Total	\$38,191,683.05	\$40,123,935.19	\$41,588,751	\$0	\$41,588,751	\$43,169,826	\$1,581,075	3.80

Summary by Department

Department	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$0.00	\$11,637.68	\$45,000	\$0	\$45,000	\$0	(\$45,000)	(100.00)
Administration - 41	\$3,177,276.34	\$3,209,397.17	\$3,393,829	(\$300)	\$3,393,529	\$3,678,999	\$285,170	8.40
AP Capstone - 01	\$374.71	\$1,358.12	\$1,589	\$0	\$1,589	\$1,589	\$0	0.00
Art - 02	\$16,563.22	\$23,246.00	\$23,650	\$0	\$23,650	\$24,221	\$571	2.41
Athletics - 03	\$330,387.89	\$385,881.74	\$395,886	\$0	\$395,886	\$401,930	\$6,044	1.53
Board of Education - 42	\$256,702.03	\$516,596.88	\$396,306	\$0	\$396,306	\$398,767	\$2,461	0.62
Business Education - 04	\$2,871.39	\$4,123.63	\$6,829	\$0	\$6,829	\$6,506	(\$323)	(4.73)
Business Services - 56	\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
Central Office - 43	\$244,999.96	\$185,650.39	\$206,918	\$0	\$206,918	\$213,650	\$6,732	3.25
Computer Science - 05	\$7,466.06	\$10,059.14	\$11,859	\$0	\$11,859	\$11,904	\$45	0.38
Curriculum/Professional Development - 44	\$86,958.48	\$69,650.00	\$119,768	\$0	\$119,768	\$87,819	(\$31,949)	(26.68)
Custodial/Maintenance - 45	\$2,736,815.48	\$2,755,870.99	\$2,710,169	\$0	\$2,710,169	\$2,841,749	\$131,580	4.86

Educational Services - 55	\$154,056.80	\$206,399.21	\$172,450	\$0	\$172,450	\$146,000	(\$26,450)	(15.34)
Employee Benefits - 46	\$6,663,162.22	\$6,566,948.85	\$7,062,908	\$0	\$7,062,908	\$7,648,144	\$585,236	8.29
English/Language Arts - 06	\$60,282.40	\$102,338.71	\$77,525	(\$150)	\$77,375	\$77,482	(\$43)	(0.06)
Family & Consumer Science - 07	\$13,827.38	\$15,902.66	\$19,824	(\$750)	\$19,074	\$20,665	\$841	4.24
General Instruction - 08	\$13,472,263.30	\$13,757,139.77	\$14,229,806	\$4,685	\$14,234,491	\$14,869,751	\$639,945	4.50
Guidance - 25	\$374,288.66	\$451,559.60	\$455,697	\$0	\$455,697	\$474,563	\$18,866	4.14
Health & Safety - 47	\$535,516.74	\$562,131.04	\$585,037	\$0	\$585,037	\$604,239	\$19,202	3.28
Library/Media - 09	\$163,393.79	\$172,640.51	\$179,205	(\$225)	\$178,980	\$182,006	\$2,801	1.56
Math - 10	\$29,495.68	\$42,445.29	\$43,670	\$0	\$43,670	\$42,575	(\$1,095)	(2.51)
Misc. Programs - 30	\$37,134.81	\$66,971.00	\$56,238	\$0	\$56,238	\$56,371	\$133	0.24
Misc. Systemwide Programs - 48	\$0.00	\$315,215.40	\$0	\$0	\$0	\$0	\$0	0.00
Music - 11	\$26,503.74	\$27,205.82	\$39,745	\$0	\$39,745	\$41,277	\$1,532	3.85
Occupational/Physical Therapy - 12	\$72,333.00	\$73,748.72	\$74,141	\$0	\$74,141	\$77,742	\$3,601	4.86
PE/Health - 13	\$5,769.57	\$11,298.38	\$11,616	\$0	\$11,616	\$11,695	\$79	0.68
PreK - 26	\$142,680.00	\$263,999.49	\$150,805	\$0	\$150,805	\$152,326	\$1,521	1.01
Pupil Services - 15	\$2,345,256.21	\$2,409,584.10	\$2,428,509	\$0	\$2,428,509	\$2,364,484	(\$64,025)	(2.64)
Reading - 16	\$7,852.04	\$2,632.39	\$2,791	\$0	\$2,791	\$2,791	\$0	0.00
Science - 17	\$19,390.85	\$21,351.50	\$36,994	(\$1,735)	\$35,259	\$37,277	\$283	0.76
Self Funded Dental - 50	\$48,337.74	\$26.52	\$0	\$0	\$0	\$0	\$0	0.00
Social Studies - 18	\$13,891.72	\$19,745.59	\$20,989	\$0	\$20,989	\$19,961	(\$1,028)	(4.90)
Special Education - 20	\$2,921,869.23	\$2,978,810.63	\$3,208,340	\$0	\$3,208,340	\$3,248,443	\$40,103	1.25
Special Education & Programs - 54	\$1,399,167.78	\$1,290,983.80	\$1,641,498	(\$0)	\$1,641,498	\$1,569,601	(\$71,897)	(4.38)
Special Programs - 19	\$2,213.53	\$6,694.31	\$7,297	\$0	\$7,297	\$7,297	\$0	0.00
Student Activity - 21	\$107,528.84	\$87,324.53	\$116,830	\$0	\$116,830	\$124,334	\$7,504	6.42
Summer Programs - 57	\$48,337.74	\$78,900.32	\$55,000	\$0	\$55,000	\$60,000	\$5,000	9.09
Technical Education - 22	\$33,377.25	\$28,224.43	\$31,905	(\$1,525)	\$30,380	\$31,905	\$0	0.00
Technology - 52	\$824,343.37	\$1,080,583.21	\$871,806	\$0	\$871,806	\$864,324	(\$7,482)	(0.86)
Theatre Arts - 23	\$2,703.61	\$2,454.23	\$8,199	\$0	\$8,199	\$8,200	\$1	0.01
Transportation - 53	\$1,801,377.00	\$2,300,220.65	\$2,664,830	\$0	\$2,664,830	\$2,735,346	\$70,516	2.65
World Languages - 24	\$4,912.49	\$16,428.88	\$23,293	\$0	\$23,293	\$23,893	\$600	2.58
Grand Total	\$38,191,683.05	\$40,123,935.19	\$41,588,751	(\$0)	\$41,588,751	\$43,169,826	\$1,581,075	3.80

Accounts by Object

Salaries

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$145,677.00	\$149,329.00	\$153,677	\$0	\$153,677	\$158,307	\$4,630	3.01
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$147,677.00	\$152,329.00	\$157,677	\$0	\$157,677	\$150,392	(\$7,285)	(4.62)
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$307,778.00	\$187,651.00	\$184,651	\$0	\$184,651	\$319,014	\$134,363	72.76
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$421,501.25	\$422,224.65	\$442,646	\$0	\$442,646	\$466,721	\$24,075	5.43
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$274,126.00	\$276,519.34	\$283,516	\$0	\$283,516	\$308,572	\$25,056	8.83
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$161,889.00	\$170,003.00	\$167,003	\$0	\$167,003	\$180,211	\$13,208	7.90
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$404,352.80	\$421,939.00	\$435,139	\$0	\$435,139	\$444,127	\$8,988	2.06
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$263,016.30	\$318,189.67	\$292,827	\$0	\$292,827	\$301,649	\$8,822	3.01
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$0.00	\$0.00	\$0	\$142,000	\$142,000	\$99,389	\$99,389	0.00
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,589,048.81	\$1,588,479.20	\$1,663,714	\$0	\$1,663,714	\$1,739,215	\$75,501	4.53
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$990,042.00	\$1,010,012.19	\$1,060,834	\$0	\$1,060,834	\$1,068,434	\$7,600	0.71
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,643,059.33	\$4,720,262.72	\$4,830,752	\$0	\$4,830,752	\$5,013,183	\$182,431	3.77
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,217,190.82	\$2,312,830.25	\$2,408,450	\$0	\$2,408,450	\$2,470,373	\$61,923	2.57
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$365,112.00	\$364,868.00	\$364,998	\$0	\$364,998	\$378,549	\$13,551	3.71
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$478,796.94	\$496,598.48	\$560,009	\$0	\$560,009	\$808,550	\$248,541	44.38
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$0.00	\$57,864.00	\$61,086	\$0	\$61,086	\$64,246	\$3,160	5.17
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$142,680.00	\$108,128.38	\$89,719	\$0	\$89,719	\$88,080	(\$1,639)	(1.82)
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,327,710.65	\$2,386,056.68	\$2,404,214	\$0	\$2,404,214	\$2,344,588	(\$59,626)	(2.48)
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,804,295.19	\$1,845,886.90	\$1,916,399	\$0	\$1,916,399	\$1,956,502	\$40,103	2.09
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,769,749.22	\$2,653,968.23	\$2,861,259	\$0	\$2,861,259	\$2,898,026	\$36,767	1.28
	Subtotal		\$19,453,702.31	\$19,643,139.69	\$20,338,570	\$142,000	\$20,480,570	\$21,258,128	\$919,558	4.49
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$0.00	\$130,672.00	\$130,672	\$0	\$130,672	\$144,854	\$14,182	10.85
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$18,950.72	\$19,269.62	\$20,615	\$0	\$20,615	\$20,615	\$0	0.00
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$19,287.18	\$20,217.60	\$20,615	\$0	\$20,615	\$20,615	\$0	0.00
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$25,521.15	\$26,455.41	\$27,117	\$0	\$27,117	\$27,117	\$0	0.00
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$19,317.74	\$20,316.24	\$20,666	\$0	\$20,666	\$20,666	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$19,350.30	\$20,112.30	\$20,616	\$0	\$20,616	\$20,616	\$0	0.00
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$0.00	\$98,007.11	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$69,594.61	\$65,666.89	\$111,960	\$0	\$111,960	\$110,210	(\$1,750)	(1.56)
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$54,538.84	\$49,177.56	\$50,756	\$0	\$50,756	\$57,896	\$7,140	14.06
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$25,384.22	\$32,183.52	\$31,144	\$0	\$31,144	\$32,492	\$1,348	4.32
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$11,495.00	\$5,399.77	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$113,146.86	\$96,188.13	\$110,146	\$0	\$110,146	\$130,676	\$20,530	18.63
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$214,023.48	\$204,282.74	\$217,740	\$0	\$217,740	\$217,740	\$0	0.00
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$92,636.53	\$101,987.67	\$139,318	\$0	\$139,318	\$139,318	\$0	0.00
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$214,222.34	\$187,017.62	\$228,036	\$0	\$228,036	\$228,036	\$0	0.00
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$188,323.62	\$181,641.34	\$204,595	\$0	\$204,595	\$204,595	\$0	0.00
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$47,671.28	\$37,412.38	\$60,000	\$0	\$60,000	\$60,000	\$0	0.00
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$360,696.79	\$378,500.20	\$386,752	\$0	\$386,752	\$386,752	\$0	0.00
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$0.00	\$13,550.23	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$143,366.40	\$154,127.84	\$146,035	\$0	\$146,035	\$161,387	\$15,352	10.51
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$144,393.44	\$150,613.00	\$147,058	\$0	\$147,058	\$161,387	\$14,329	9.74
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$276,050.24	\$306,025.02	\$329,928	\$0	\$329,928	\$353,995	\$24,067	7.29
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$170,689.76	\$174,270.88	\$185,039	\$0	\$185,039	\$203,404	\$18,365	9.92
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$54,961.00	\$22,218.25	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$43,953.12	\$45,293.62	\$44,767	\$0	\$44,767	\$46,863	\$2,096	4.68
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$230,612.60	\$233,030.88	\$234,545	\$0	\$234,545	\$255,133	\$20,588	8.77
112	1000.50.99.100.47.2130.112.00000	Health Salaries	\$379,459.31	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$260,717.62	\$113,966.14	\$274,591	\$0	\$274,591	\$273,074	(\$1,517)	(0.55)
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$0.00	\$78,399.56	\$78,877	\$0	\$78,877	\$82,058	\$3,181	4.03
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$0.00	\$57,072.20	\$57,073	\$0	\$57,073	\$59,850	\$2,777	4.86
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$0.00	\$114,144.40	\$114,146	\$0	\$114,146	\$119,700	\$5,554	4.86
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$72,333.00	\$73,748.72	\$74,141	\$0	\$74,141	\$77,742	\$3,601	4.85
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$46,791.82	\$47,324.00	\$47,324	\$0	\$47,324	\$48,460	\$1,136	2.40

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$238,318.48	\$250,996.97	\$250,138	\$0	\$250,138	\$262,752	\$12,614	5.04
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$63,512.31	\$61,777.96	\$67,227	\$0	\$67,227	\$72,139	\$4,912	7.30
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$45,240.78	\$42,733.70	\$58,627	\$0	\$58,627	\$61,776	\$3,149	5.37
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$153,507.52	\$158,803.10	\$240,664	\$0	\$240,664	\$249,111	\$8,447	3.50
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$145,061.25	\$152,223.04	\$154,401	\$0	\$154,401	\$164,589	\$10,188	6.59
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$74,660.90	\$78,242.10	\$79,807	\$0	\$79,807	\$85,484	\$5,677	7.11
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$0.00	\$43,705.11	\$44,745	\$0	\$44,745	\$47,940	\$3,195	7.14
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$0.00	\$31,450.02	\$32,079	\$0	\$32,079	\$34,349	\$2,270	7.07
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$114,324.90	\$45,548.33	\$44,745	\$0	\$44,745	\$47,940	\$3,195	7.14
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$54,158.92	\$56,395.58	\$58,589	\$0	\$58,589	\$65,498	\$6,909	11.79
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$0.00	\$15,300.00	\$15,800	\$0	\$15,800	\$16,200	\$400	2.53
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$94,453.88	\$97,972.75	\$101,411	\$0	\$101,411	\$108,751	\$7,340	7.23
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$417,299.60	\$430,103.37	\$434,584	\$0	\$434,584	\$430,236	(\$4,348)	(1.00)
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$91,613.41	\$66,518.60	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
Subtotal			\$4,809,640.92	\$4,904,207.87	\$5,394,741	\$0	\$5,394,741	\$5,615,222	\$220,481	4.09
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$0.00	\$14,771.47	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$17,069.67	\$49,251.39	\$27,500	\$0	\$27,500	\$30,000	\$2,500	9.09
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$252.00	\$16,818.61	\$5,000	\$0	\$5,000	\$7,000	\$2,000	40.00
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$30,136.70	\$8,787.87	\$32,800	\$0	\$32,800	\$32,800	\$0	0.00
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$265,265.53	\$412,426.64	\$315,000	\$0	\$315,000	\$315,000	\$0	0.00
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$0.00	\$17,428.58	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00
Subtotal			\$312,723.90	\$519,484.56	\$435,800	\$0	\$435,800	\$440,300	\$4,500	1.03
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$0.00	\$81,595.82	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$8,088.86	\$23,870.53	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$24,377.14	\$5,476.54	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors Nurse - OT & Summer, Head	\$12,793.56	\$18,727.42	\$20,000	\$0	\$20,000	\$15,000	(\$5,000)	(25.00)
130	1000.50.99.100.47.2130.130.14791	Nurse Stipend	\$0.00	\$25,209.29	\$37,471	\$0	\$37,471	\$37,471	\$0	0.00
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$0.00	\$8,301.25	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
130	1000.50.99.100.50.2210.130.13020	Other Compensation Salaries - Academic	\$48,337.74	\$26.52	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.58.2210.130.58500	Enhancement Programs	\$0.00	\$8,708.68	\$27,000	\$0	\$27,000	\$0	(\$27,000)	(100.00)

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$24,800.00	\$0.00	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$40,367.64	\$38,743.86	\$60,000	\$0	\$60,000	\$65,000	\$5,000	8.33
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$45,126.75	\$79,757.44	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$62,850.00	\$45,483.01	\$64,367	\$1,400	\$65,767	\$71,128	\$6,761	10.50
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$18,625.65	\$16,896.00	\$21,614	\$0	\$21,614	\$22,297	\$683	3.15
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$48,844.79	\$51,456.00	\$60,400	\$0	\$60,400	\$61,206	\$806	1.33
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$183,213.00	\$221,184.00	\$221,786	\$0	\$221,786	\$215,237	(\$6,549)	(2.95)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$24,924.00	\$27,289.00	\$29,805	\$0	\$29,805	\$28,976	(\$829)	(2.78)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,752.00	\$4,800.00	\$4,295	\$0	\$4,295	\$4,896	\$601	13.99
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,128.00	\$7,200.00	\$6,571	\$0	\$6,571	\$6,637	\$66	1.00
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends	\$40,302.26	\$39,814.60	\$48,195	\$0	\$48,195	\$48,195	\$0	0.00
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$44,450.00	\$93,856.70	\$51,450	\$0	\$51,450	\$55,000	\$3,550	6.89
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work - SEP	\$0.00	\$2,873.16	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$48,337.74	\$78,900.32	\$55,000	\$0	\$55,000	\$60,000	\$5,000	9.09
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$0.00	\$7,008.57	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$687,319.13	\$887,178.71	\$812,954	\$1,400	\$814,354	\$796,043	(\$16,911)	(2.08)
Salaries Total			\$25,263,386.26	\$25,954,010.83	\$26,982,065	\$143,400	\$27,125,465	\$28,109,693	\$1,127,628	4.16

Other Accounts

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$0.00	\$156,491.56	\$300,000	\$0	\$300,000	\$300,000	\$0	0.00
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$0.00	\$34,424.73	\$40,000	\$0	\$40,000	\$45,000	\$5,000	12.50
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,858,794.35	\$4,685,317.34	\$4,887,399	\$0	\$4,887,399	\$5,400,177	\$512,778	10.49
	Subtotal		\$4,858,794.35	\$4,876,233.63	\$5,227,399	\$0	\$5,227,399	\$5,745,177	\$517,778	9.91
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$671,163.30	\$681,740.57	\$722,439	\$0	\$722,439	\$764,635	\$42,196	5.84
	Subtotal		\$671,163.30	\$681,740.57	\$722,439	\$0	\$722,439	\$764,635	\$42,196	5.84
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$717,693.04	\$771,399.15	\$843,481	\$0	\$843,481	\$873,408	\$29,927	3.54
	Subtotal		\$717,693.04	\$771,399.15	\$843,481	\$0	\$843,481	\$873,408	\$29,927	3.55
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
	Subtotal		\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$32,912.52	\$18,252.00	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	(33.33)
	Subtotal		\$32,912.52	\$18,252.00	\$30,000	\$0	\$30,000	\$20,000	-\$10,000	(33.33)
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$382,599.01	\$219,323.50	\$229,589	\$0	\$229,589	\$234,924	\$5,335	2.32
	Subtotal		\$382,599.01	\$219,323.50	\$229,589	\$0	\$229,589	\$234,924	\$5,335	2.32
290	1000.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
	Subtotal		\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	#DIV/0!
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$0.00	\$43,657.00	\$0	\$0	\$0	\$0	\$0	0.00
	Subtotal		\$0.00	\$43,657.00	\$0	\$0	\$0	\$0	\$0	0.00
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$128,840.63	\$83,193.14	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00
	Subtotal		\$128,840.63	\$83,193.14	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,184.87	\$17,009.95	\$18,437	\$225	\$18,212	\$18,345	(\$92)	(0.49)
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,838.91	\$11,731.00	\$11,971	\$0	\$11,971	\$11,864	(\$107)	(0.89)
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$125.88	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$80,081.82	\$42,380.00	\$26,277	\$0	\$26,277	\$35,783	\$9,506	36.17
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$10,600.00	\$10,600	\$1,400	\$9,200	\$10,600	\$0	0.00
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$237.91	\$653.59	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$427.12	\$1,991.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$29,681.40	\$59,180	\$0	\$59,180	\$60,040	\$860	1.45
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$300.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$13,130.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,787.70	\$7,012.90	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,643.98	\$10,502.55	\$11,156	\$0	\$11,156	\$13,561	\$2,405	21.55
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,507.07	\$13,295.09	\$12,230	\$0	\$12,230	\$12,880	\$650	5.31
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$1,750.00	\$3,039.38	\$4,300	\$0	\$4,300	\$5,661	\$1,361	31.65
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$350	\$350	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$150.00	\$3,300.00	\$450	\$0	\$450	\$450	\$0	0.00
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$2,109.96	\$1,344.04	\$2,229	\$0	\$2,229	\$2,679	\$450	20.18
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$857.10	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$1,320.00	\$2,519.72	\$29,950	\$0	\$29,950	\$33,950	\$4,000	13.35
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$1,500.00	\$2,069	\$0	\$2,069	\$2,069	\$0	0.00
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$615.30	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,182.44	\$829.38	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$3,740.86	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$500.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$25,228.90	\$13,108.99	\$17,776	\$0	\$17,776	\$22,000	\$4,224	23.76
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,418.47	\$1,910.78	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00
	Subtotal		\$190,595.03	\$192,212.31	\$260,928	\$1,625	\$259,303	\$284,512	\$23,584	9.04
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$3,453.56	\$2,717.14	\$6,930	\$0	\$6,930	\$6,230	(\$700)	(10.10)
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,298.00	\$1,237.22	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$1,276.57	\$4,093.81	\$2,320	\$0	\$2,320	\$2,320	\$0	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,101.20	\$1,130.00	\$10,000	\$0	\$10,000	\$7,500	(\$2,500)	(25.00)
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$1,144.66	\$279.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$42,823.53	\$75,044.43	\$75,000	\$0	\$75,000	\$50,000	(\$25,000)	(33.33)
	Subtotal		\$55,097.52	\$84,501.60	\$101,104	\$0	\$101,104	\$72,904	(\$28,200)	(27.89)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$58,108.66	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$82,744.37	\$102,688.95	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$0.00	\$2,728.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,426.53	\$1,735.33	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$96,347.43	\$115,483.40	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$1,750.00	\$13,500	\$0	\$13,500	\$0	(\$13,500)	(100.00)
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$10,000	\$10,000	0.00
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$45,500	\$45,500	0.00
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$2,486.25	\$0	\$0	\$0	\$2,000	\$2,000	0.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$125.88	\$0.00	\$800	\$0	\$800	\$800	\$0	0.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$1,600	\$0	\$1,600	\$0	(\$1,600)	(100.00)
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$291,034.54	\$256,419.55	\$220,591	\$0	\$220,591	\$228,253	\$7,662	3.47
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$26,827.50	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$25,522.90	\$4,866.00	\$10,422	\$0	\$10,422	\$10,397	(\$25)	(0.23)
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$8,975.00	\$645.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$6,375.00	\$108,519.30	\$89,671	\$0	\$89,671	\$92,371	\$2,700	3.01
	Subtotal		\$572,660.31	\$624,149.28	\$593,650	\$0	\$593,650	\$646,387	\$52,737	8.88
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
	Subtotal		\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$2,085.22	\$2,489.05	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT Services - Other	\$104,381.82	\$141,152.97	\$63,500	\$0	\$63,500	\$17,500	(\$46,000)	(72.44)
400	1000.50.99.100.45.2620.400.45715	Professional/Technical - MAINT	\$67,081.08	\$72,330.28	\$65,000	\$0	\$65,000	\$65,000	\$0	0.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,700.00	\$5,700.00	\$5,700	\$0	\$5,700	\$6,000	\$300	5.26
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT Services - Septic Cleaning - MAINT	\$41,848.60	\$44,213.50	\$36,000	\$0	\$36,000	\$40,000	\$4,000	11.11
400	1000.50.99.100.45.2620.400.45718	Supplies - Flooring - MAINT	\$4,523.16	\$2,510.00	\$0	\$0	\$0	\$0	\$0	0.00
400	1000.50.99.100.45.2620.400.45716	Supplies - Paint - MAINT	\$30,781.60	\$18,704.70	\$13,000	\$0	\$13,000	\$13,000	\$0	0.00
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$4,441.08	\$1,032.56	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Subtotal			\$260,842.56	\$288,133.06	\$191,700	\$0	\$191,700	\$150,000	-\$41,700	(21.75)
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,842.64	\$1,977.72	\$2,000	\$0	\$2,000	\$0	(\$2,000)	(100.00)
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$9,963.73	\$10,104.48	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$900.70	\$526.45	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$14,625.03	\$26,414.35	\$18,000	\$0	\$18,000	\$20,000	\$2,000	11.11
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,314.01	\$6,338.87	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$20,395.00	\$15,085.00	\$20,000	\$0	\$20,000	\$18,000	(\$2,000)	(10.00)
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,386.71	\$4,635.51	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00
Subtotal			\$60,427.82	\$65,082.38	\$65,000	\$0	\$65,000	\$63,000	(\$2,000)	(3.08)
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$164,109.90	\$54,402.36	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	(33.33)
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN Maintenance Projects - Central Office	\$0.00	\$20,333.10	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00
430	1000.50.91.100.45.2620.430.45991	Office	\$0.00	\$2,800.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$51,640.23	\$9,044.79	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$33,230.71	\$20,667.98	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND Misc Repairs & Maintenance - BASES	\$0.00	\$18,322.72	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
430	1000.50.08.200.45.2620.430.53430	BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$300.00	\$300	\$0	\$300	\$300	\$0	0.00
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS Repairs - Audio/Visual Equipment	\$758.50	\$302.90	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
430	1000.50.99.100.52.2640.430.52420	Equipment	\$7,538.13	\$7,263.60	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS Repairs - Food Service Equipment	\$693.00	\$0.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00
430	1000.50.99.100.45.2640.430.45710	Equipment	\$0.00	\$11,592.56	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,499.95	\$828.85	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$39,799.03	\$83,777.32	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$1,947.47	\$7,049.04	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$4,732.47	\$8,305.42	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$85.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$176.00	\$0.00	\$350	\$0	\$350	\$350	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,573.11	\$1,867.00	\$3,009	\$450	\$3,459	\$3,359	\$350	11.63

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$1,271.00	\$390.00	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$310.70	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,088.00	\$731.00	\$1,343	\$0	\$1,343	\$1,343	\$0	0.00
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$20,663.98	\$17,039.16	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$9,607.92	\$13,920.00	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$835.52	\$0.00	\$850	\$0	\$850	\$975	\$125	14.70
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$3,498.04	\$922.00	\$922	\$0	\$922	\$922	\$0	0.00
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$808.05	\$20,183.17	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$0.00	\$2,794.01	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology Supplies - Ceilings/Carpeting - MAINT	\$15,926.89	\$25,062.79	\$30,958	\$0	\$30,958	\$32,075	\$1,117	3.60
430	1000.50.99.100.45.2620.430.45711	Supplies - Electrical - MAINT	\$2,363.94	\$554.74	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Landscaping Systemwide - MAINT	\$5,838.75	\$8,817.60	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Lighting - MAINT	\$5,209.48	\$2,507.29	\$5,000	\$0	\$5,000	\$2,000	(\$3,000)	(60.00)
430	1000.50.99.100.45.2620.430.45708	Supplies - Maintenance Parts - MAINT	\$7,780.12	\$1,257.45	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Misc. Maintenance - MAINT	\$11,952.61	\$8,557.67	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Windows & Hardware - MAINT	\$0.00	\$914.91	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
430	1000.50.99.100.45.2620.430.45707	MAINT	\$7,645.71	\$6,529.72	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00
	Subtotal		\$403,584.21	\$357,039.15	\$275,642	\$450	\$276,092	\$264,234	(\$11,408)	(4.14)
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$78,604.35	\$73,526.26	\$80,000	\$0	\$80,000	\$86,000	\$6,000	7.50
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$3,807.12	\$3,807.12	\$4,200	\$0	\$4,200	\$3,900	(\$300)	(7.14)
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$5,950.00	\$2,503.15	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$272	\$0	0.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$40,048.00	\$54,793	(\$2,866)	\$51,927	\$32,100	(\$22,693)	(41.41)
	Subtotal		\$88,361.47	\$119,884.53	\$144,265	(\$2,866)	\$141,399	\$127,272	(\$16,993)	(11.78)
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$64,428.16	\$82,840.34	\$139,500	\$0	\$139,500	\$139,500	\$0	0.00
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$63,989.78	\$84,182.08	\$87,272	\$0	\$87,272	\$117,616	\$30,344	34.76
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,343.11	\$7,231.76	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,268,609.19	\$1,723,820.60	\$1,910,744	\$0	\$1,910,744	\$1,957,564	\$46,820	2.45
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$19,514.99	\$11,298.33	\$26,000	\$0	\$26,000	\$25,880	(\$120)	(0.46)
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$283,878.36	\$324,328.94	\$389,314	\$0	\$389,314	\$382,786	(\$6,528)	(1.67)
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,440.47	\$0.00	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$838.72	\$6,885.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$900.64	\$1,323	\$0	\$1,323	\$1,383	\$60	4.53
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$30,400.00	\$49,712.08	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,162.40	\$5,634.09	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$852.27	\$0.00	\$1,750	(\$375)	\$1,375	\$1,750	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$124.74	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$750	\$0	\$750	\$800	\$50	6.66
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	(100.00)
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$128.31	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$157.16	\$0.00	\$294	\$0	\$294	\$294	\$0	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$5,001.30	\$0.00	\$6,812	(\$450)	\$6,362	\$6,812	\$0	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$717.78	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$410.25	\$0.00	\$3,026	(\$1,000)	\$2,026	\$3,826	\$800	26.43
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$0.00	\$1,860	\$0	\$1,860	\$1,860	\$0	0.00
	Subtotal		\$1,760,872.25	\$2,296,958.60	\$2,638,436	(\$1,825)	\$2,636,611	\$2,709,262	\$70,826	2.68
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$0.00	\$10,928.00	\$12,500	\$0	\$12,500	\$11,000	(\$1,500)	(12.00)
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$0.00	\$10,000.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$0.00	\$142,884.91	\$147,456	\$0	\$147,456	\$144,017	(\$3,439)	(2.33)
	Subtotal		\$0.00	\$163,812.91	\$170,516	\$0	\$170,516	\$165,577	-\$4,939	(2.90)
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES Services - Tech Subscriptions -	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.20.51.100.52.2230.530.51531	EMS	\$0.00	\$0.00	\$5,300	\$0	\$5,300	\$3,349	(\$1,951)	(36.81)
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$19,319.30	\$25,092.37	\$28,716	\$0	\$28,716	\$28,716	\$0	0.00
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$219,916.43	\$186,175.29	\$182,678	\$0	\$182,678	\$180,678	(\$2,000)	(1.09)
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$13,856.24	\$10,289.00	\$15,668	\$0	\$15,668	\$16,168	\$500	3.19
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$15,312.78	\$10,999.00	\$16,968	\$0	\$16,968	\$21,968	\$5,000	29.46
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$6,700.81	\$4,165.69	\$8,009	\$0	\$8,009	\$7,509	(\$500)	(6.24)
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$17,125.87	\$18,337.76	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,135.79	\$2,110.30	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,000	\$2,000	0.00
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,985.43	\$9,201.39	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,252.52	\$4,355.55	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,891.53	\$2,960.75	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$0.00	\$1,327.63	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,394.09	\$2,497.84	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
	Subtotal		\$313,890.79	\$277,512.57	\$301,339	\$1,000	\$302,339	\$304,388	\$3,049	1.01
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$567.20	\$568.00	\$500	\$0	\$500	\$0	(\$500)	(100.00)
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$2,745.00	\$4,000	\$0	\$4,000	\$2,000	(\$2,000)	(50.00)
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$98.15	\$100	\$0	\$100	\$100	\$0	0.00
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$120.22	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$971.69	\$900	\$0	\$900	\$700	(\$200)	(22.22)
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$304.00	\$0.00	\$586	\$0	\$586	\$586	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$40.43	\$0.00	\$920	\$0	\$920	\$920	\$0	0.00
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO Services - Employment	\$4,926.53	\$1,907.46	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00
550	1000.50.99.100.43.2320.550.99550	Advertising	\$3,711.10	\$4,470.55	\$3,500	\$0	\$3,500	\$4,000	\$500	14.28
Subtotal			\$9,669.48	\$10,760.85	\$19,056	\$0	\$19,056	\$16,856	-\$2,200	(11.54)
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$59,810.00	\$62,541.00	\$65,069	\$0	\$65,069	\$65,069	\$0	0.00
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$429.00	\$50,000	\$0	\$50,000	\$20,000	(\$30,000)	(60.00)
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$200,000.00	\$225,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$94,683.19	\$80,000	\$0	\$80,000	\$78,000	(\$2,000)	(2.50)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$99,714.46	\$297,320	\$142,000	\$155,320	\$73,545	(\$223,775)	(75.26)
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$687,402.44	\$306,348.57	\$344,335	\$0	\$344,335	\$325,319	(\$19,016)	(5.52)
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$0.00	\$0	\$0	\$0	\$109,000	\$109,000	0.00
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$34,604.12	\$36,401.80	\$35,000	\$0	\$35,000	\$0	(\$35,000)	(100.00)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$26,500	\$6,500	32.50
Subtotal			\$981,816.56	\$825,118.02	\$1,116,724	\$142,000	\$974,724	\$922,433	-\$194,291	(17.40)
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$4,181.37	\$3,833.00	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$12,405.21	\$275.66	\$18,000	\$0	\$18,000	\$13,000	(\$5,000)	(27.77)
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$3,536.96	\$3,000.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$5,111.47	\$1,870.91	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$1,061.45	\$59.40	\$2,718	\$0	\$2,718	\$2,750	\$32	1.17
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$10,209.72	\$9,000.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$1,740.17	\$2,665.44	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$4,776.43	\$832.65	\$17,000	\$0	\$17,000	\$10,000	(\$7,000)	(41.17)
Subtotal			\$43,022.78	\$21,537.06	\$68,718	\$0	\$68,718	\$57,250	(\$11,468)	(16.69)
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$0.00	\$89,179.14	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$89,179.14	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$86.00	\$0.00	\$100	\$0	\$100	\$100	\$0	0.00
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$280.09	\$358.72	\$435	\$0	\$435	\$435	\$0	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP Library/Media - Non Categorical	\$0.00	\$154.70	\$1,668	\$0	\$1,668	\$1,672	\$4	0.23
610	1000.50.99.200.54.2190.610.54008	- SEP	\$68.24	\$42.95	\$1,216	\$0	\$1,216	\$957	(\$259)	(21.29)
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0.00	\$27.34	\$150	\$0	\$150	\$154	\$4	2.66
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$1,250.00	\$2,400.00	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$245	(\$5)	(2.00)
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$22,072.36	\$21,300.48	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$18,215.02	\$15,574.74	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP Supplies - Academic	\$0.00	\$123.45	\$275	\$0	\$275	\$280	\$5	1.81
610	1000.50.99.100.58.2210.610.58502	Enhancement Programs	\$0.00	\$1,179.00	\$4,500	\$0	\$4,500	\$0	(\$4,500)	(100.00)
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,550.00	\$6,229.43	\$6,575	\$0	\$6,575	\$6,575	\$0	0.00
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$624.00	\$330.45	\$660	\$0	\$660	\$660	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$374.71	\$278.27	\$454	\$0	\$454	\$454	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,277.52	\$3,271.71	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,433.70	\$2,458.95	\$2,551	\$0	\$2,551	\$2,802	\$251	9.83
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,676.42	\$7,688.67	\$7,069	\$0	\$7,069	\$7,069	\$0	0.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,417.08	\$3,678.34	\$3,880	\$0	\$3,880	\$4,200	\$320	8.24
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$5,747.28	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$2,776.24	\$4,773.34	\$6,872	\$0	\$6,872	\$10,428	\$3,556	51.74
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$1,400	\$1,400	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,150.87	\$1,996.84	\$1,885	\$0	\$1,885	\$1,885	\$0	0.00
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$13,904.98	\$11,024.27	\$10,550	\$0	\$10,550	\$10,550	\$0	0.00
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,871.39	\$4,123.63	\$3,779	\$0	\$3,779	\$2,906	(\$873)	(23.10)
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$0.00	\$0.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS Supplies - Computer Science -	\$6,446.75	\$6,842.88	\$6,454	\$0	\$6,454	\$6,454	\$0	0.00
610	1000.20.51.100.05.1000.610.51605	EMS	\$1,019.31	\$3,216.26	\$5,405	\$0	\$5,405	\$5,450	\$45	0.83
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$13,356.19	\$15,000.96	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$11,899.62	\$8,829.61	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,663.02	\$1,640.52	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$13,983.81	\$33,048.50	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$14,565.83	\$13,220.07	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$16,608.56	\$24,760.89	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,383.96	\$1,126.37	\$1,284	\$0	\$1,284	\$1,287	\$3	0.23
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$705.01	\$977.05	\$1,164	\$0	\$1,164	\$1,167	\$3	0.25
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,018.65	\$7,190.30	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,738.01	\$7,938.12	\$9,500	\$0	\$9,500	\$8,689	(\$811)	(8.53)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,756.00	\$1,166.88	\$1,883	(\$150)	\$1,733	\$1,883	\$0	0.00
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND Supplies - English Basic Supplies -	\$5,626.73	\$8,015.33	\$12,559	\$0	\$12,559	\$7,061	(\$5,498)	(43.77)
610	1000.30.61.100.06.1000.610.61646	EHS	\$0.00	\$93.38	\$754	\$0	\$754	\$754	\$0	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$12,282.11	\$15,902.66	\$16,824	(\$375)	\$16,449	\$17,665	\$841	4.99
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$21,287.27	\$20,613.14	\$23,000	\$0	\$23,000	\$22,600	(\$400)	(1.73)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,717.53	\$11,959.05	\$15,852	\$0	\$15,852	\$15,110	(\$742)	(4.68)
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$6,987.42	\$5,150.11	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$714.19	\$0.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$7,078.99	\$11,959.10	\$11,648	\$0	\$11,648	\$12,744	\$1,096	9.40
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND Supplies - General Instruction -	\$25,738.82	\$27,185.77	\$28,950	\$0	\$28,950	\$29,200	\$250	0.86
610	1000.30.61.100.08.1000.610.61608	EHS Supplies - General Instructional -	\$13,089.43	\$6,558.77	\$16,564	\$0	\$16,564	\$16,564	\$0	0.00
610	1000.20.51.100.08.1000.610.51608	EMS	\$11,246.12	\$17,095.14	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$15,967.95	\$20,267.32	\$5,467	\$0	\$5,467	\$5,534	\$67	1.22
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$589.22	\$1,227.06	\$1,150	\$0	\$1,150	\$1,150	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$799.74	\$2,200.08	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$184.91	\$504.40	\$113	\$0	\$113	\$113	\$0	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$512.63	\$731.57	\$811	\$0	\$811	\$811	\$0	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$6,385.31	\$4,689.02	\$5,003	(\$1,000)	\$4,003	\$4,555	(\$448)	(8.95)
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$403.90	\$3,492.50	\$3,500	\$0	\$3,500	\$3,000	(\$500)	(14.28)
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS Supplies - Language & Speech - SEP	\$0.00	\$288.80	\$566	\$0	\$566	\$0	(\$566)	(100.00)
610	1000.50.99.200.54.2150.610.54001	Supplies - Language Arts - EMS	\$4,035.86	\$3,741.49	\$4,802	\$0	\$4,802	\$4,905	\$103	2.14
610	1000.20.51.100.06.1000.610.51606	Supplies - Library/Media - CEN	\$2,144.88	\$3,000.00	\$3,000	\$0	\$3,000	\$2,800	(\$200)	(6.66)
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - EHS	\$7,682.74	\$9,558.09	\$9,500	\$0	\$9,500	\$9,500	\$0	0.00
610	1000.30.61.100.09.2220.610.61609	Supplies - Math - CEN	\$359.13	\$590.01	\$566	\$0	\$566	\$566	\$0	0.00
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CLS	\$5,030.29	\$6,998.32	\$7,000	\$0	\$7,000	\$7,500	\$500	7.14
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - EHS	\$3,618.67	\$4,337.62	\$4,585	\$0	\$4,585	\$3,498	(\$1,087)	(23.70)
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EMS	\$5,605.46	\$3,523.83	\$2,602	\$0	\$2,602	\$930	(\$1,672)	(64.25)
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - WIND	\$1,084.23	\$1,444.20	\$1,546	\$0	\$1,546	\$2,027	\$481	31.11
610	1000.10.06.100.10.1000.610.06610	Supplies - Math Intervention - EMS	\$8,014.27	\$12,710.12	\$13,596	\$0	\$13,596	\$10,625	(\$2,971)	(21.85)
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,575.19	\$1,375.55	\$1,700	\$0	\$1,700	\$1,800	\$100	5.88
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - EHS	\$0.00	\$945.78	\$1,038	\$0	\$1,038	\$1,040	\$2	0.19
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EMS	\$5,634.26	\$7,808.48	\$8,678	\$0	\$8,678	\$8,678	\$0	0.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - WIND	\$2,705.68	\$6,018.41	\$5,400	\$0	\$5,400	\$5,400	\$0	0.00
610	1000.10.06.100.11.1000.610.06611	Supplies - Non-Category Program - SEP	\$3,656.53	\$4,156.56	\$5,085	\$0	\$5,085	\$5,365	\$280	5.50
610	1000.50.99.200.54.2190.610.54004	Supplies - Nursing - PS	\$3,534.58	\$6,977.68	\$10,234	\$0	\$10,234	\$10,370	\$136	1.32
610	1000.50.99.200.54.2130.610.54154	Supplies - PAL Program - SEP	\$8,631.81	\$11,513.02	\$12,115	\$0	\$12,115	\$13,369	\$1,254	10.35
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$2,649.04	\$2,572.51	\$4,394	\$0	\$4,394	\$4,244	(\$150)	(3.41)
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - EHS	\$0.00	\$1,267.45	\$1,231	\$0	\$1,231	\$1,354	\$123	9.99
610	1000.30.61.100.13.1000.610.61631	Supplies - PE/Health - CEN	\$0.00	\$2,168.90	\$2,091	\$0	\$2,091	\$2,091	\$0	0.00
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - EMS	\$1,650.91	\$1,970.71	\$2,500	\$0	\$2,500	\$2,600	\$100	4.00
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - WIND	\$1,316.84	\$2,272.29	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00
610	1000.10.06.100.13.1000.610.06613	Supplies - PH - SEP	\$2,104.28	\$2,383.06	\$2,444	\$0	\$2,444	\$2,300	(\$144)	(5.89)
610	1000.50.99.200.54.2170.610.54606	Supplies - PreK - SEP	\$1,443.29	\$1,364.60	\$2,511	\$0	\$2,511	\$2,598	\$87	3.46
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK NYAEC - SEP	\$3,473.73	\$2,327.02	\$3,646	\$0	\$3,646	\$3,646	\$0	0.00
610	1000.50.99.200.54.2190.610.54269	Supplies - Principal - CEN	\$0.00	\$495.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CLS	\$1,006.60	\$2,663.50	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - EHS	\$371.79	\$792.74	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EMS	\$4,681.79	\$7,235.92	\$9,849	(\$300)	\$9,549	\$9,849	\$0	0.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - WIND	\$3,697.91	\$5,865.31	\$6,163	\$0	\$6,163	\$5,663	(\$500)	(8.11)
610	1000.10.06.100.41.2410.610.06641	Supplies - Program - PS	\$2,093.03	\$3,386.95	\$3,500	\$0	\$3,500	\$4,500	\$1,000	28.57
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - SEP	\$5,000.90	\$7,667.40	\$8,034	\$0	\$8,034	\$12,074	\$4,040	50.28
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$9,575.95	\$10,876.39	\$12,287	\$0	\$12,287	\$12,210	(\$77)	(0.62)

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$2,902.98	\$13,668.28	\$30,000	\$0	\$30,000	\$25,000	(\$5,000)	(16.66)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,899.12	\$747.29	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,791.82	\$3,779.23	\$6,909	\$0	\$6,909	\$6,706	(\$203)	(2.93)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,970.81	\$3,902.40	\$8,098	\$0	\$8,098	\$8,965	\$867	10.70
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$0.00	\$14,147.73	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS Supplies - Reading Instructional - EMS	\$1,372.12	\$1,654.29	\$1,791	\$0	\$1,791	\$1,791	\$0	0.00
610	1000.20.51.100.16.1000.610.51616	Supplies - Safety Committee	\$6,479.92	\$978.10	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Science - CEN	\$185.75	\$29.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CLS	\$1,838.95	\$549.27	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - EHS	\$1,136.49	\$294.40	\$732	\$0	\$732	\$504	(\$228)	(31.14)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EMS	\$8,945.80	\$12,918.00	\$18,978	(\$735)	\$18,243	\$18,053	(\$925)	(4.87)
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - WIND	\$3,021.88	\$5,034.06	\$6,067	\$0	\$6,067	\$6,267	\$200	3.29
610	1000.10.06.100.17.1000.610.06617	Supplies - Security	\$2,632.33	\$2,555.77	\$4,179	\$0	\$4,179	\$4,490	\$311	7.44
610	1000.50.99.100.47.2660.610.99476	Supplies - Social Studies - CEN	\$1,594.05	\$1,407.54	\$1,000	\$0	\$1,000	\$2,000	\$1,000	100.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CLS	\$1,421.75	\$2,422.64	\$2,500	\$0	\$2,500	\$2,000	(\$500)	(20.00)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - EHS	\$1,397.86	\$0.00	\$0	\$0	\$0	\$218	\$218	0.00
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EMS	\$3,337.64	\$2,327.43	\$5,509	\$0	\$5,509	\$5,509	\$0	0.00
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - WIND	\$2,181.05	\$2,914.56	\$2,925	\$0	\$2,925	\$2,725	(\$200)	(6.83)
610	1000.10.06.100.18.1000.610.06618	Supplies - Special Programs Basic - EHS	\$4,328.41	\$4,796.98	\$4,376	\$0	\$4,376	\$3,825	(\$551)	(12.59)
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Program - EHS	\$763.76	\$1,545.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Tech Ed - EHS	\$1,449.77	\$3,649.31	\$3,728	\$0	\$3,728	\$3,728	\$0	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EMS	\$24,148.70	\$21,727.03	\$24,013	(\$1,525)	\$22,488	\$24,013	\$0	0.00
610	1000.20.51.100.22.1000.610.51622	Supplies - Technology - EHS	\$4,548.07	\$4,746.02	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - ELEM	\$3,941.78	\$7,816.88	\$8,468	\$0	\$8,468	\$5,468	(\$3,000)	(35.42)
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - EMS	\$14,940.24	\$15,685.04	\$15,426	\$0	\$15,426	\$9,426	(\$6,000)	(38.89)
610	1000.20.99.100.52.2230.610.52650	Supplies - Theatre Arts - EHS	\$0.00	\$3,383.93	\$4,360	\$0	\$4,360	\$3,360	(\$1,000)	(22.93)
610	1000.30.61.100.23.1000.610.61623	Supplies - World Language - EHS	\$2,703.61	\$1,954.23	\$3,299	\$0	\$3,299	\$3,300	\$1	0.03
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EMS	\$3,123.38	\$2,127.84	\$4,943	\$0	\$4,943	\$4,943	\$0	0.00
610	1000.20.51.100.24.1000.610.51624	Subtotal	\$927.27	\$8,982.82	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
		Subtotal	\$533,150.56	\$661,408.15	\$740,070	(\$4,085)	\$735,985	\$721,008	(\$19,062)	(2.58)
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$60,234.20	\$61,156.55	\$65,000	\$0	\$65,000	\$63,000	(\$2,000)	(3.07)
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$57,454.80	\$56,253.57	\$56,000	\$0	\$56,000	\$57,000	\$1,000	1.78
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$13,347.56	\$8,876.06	\$14,000	\$0	\$14,000	\$10,000	(\$4,000)	(28.57)
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$116,366.19	\$147,400.52	\$128,000	\$0	\$128,000	\$150,000	\$22,000	17.18
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$57,530.43	\$58,389.39	\$63,000	\$0	\$63,000	\$63,000	\$0	0.00
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$0.00	\$2,362.45	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$49,435.13	\$52,518.84	\$60,000	\$0	\$60,000	\$55,000	(\$5,000)	(8.33)
		Subtotal	\$354,368.31	\$386,957.38	\$389,000	\$0	\$389,000	\$401,000	\$12,000	3.08
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$24,948.48	\$30,277.20	\$28,000	\$0	\$28,000	\$32,000	\$4,000	14.28

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$5,677.73	\$6,493.48	\$6,000	\$0	\$6,000	\$7,000	\$1,000	16.66
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$53,463.25	\$82,832.69	\$60,000	\$0	\$60,000	\$65,000	\$5,000	8.33
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$30,373.47	\$37,153.71	\$34,000	\$0	\$34,000	\$37,500	\$3,500	10.29
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$31,140.50	\$42,264.97	\$35,000	\$0	\$35,000	\$44,000	\$9,000	25.71
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$33,624.72	\$44,320.49	\$45,000	\$0	\$45,000	\$47,500	\$2,500	5.55
Subtotal			\$179,228.15	\$243,342.54	\$208,000	\$0	\$208,000	\$233,000	\$25,000	12.02
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$104.70	\$74.34	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$318.41	\$660.32	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$514.50	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$0.00	\$492.97	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$360.17	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
Subtotal			\$1,297.78	\$1,227.63	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$9,048.26	\$2,638.25	\$15,000	\$0	\$15,000	\$13,000	(\$2,000)	(13.33)
Subtotal			\$9,048.26	\$2,638.25	\$15,000	\$0	\$15,000	\$13,000	-\$2,000	(13.33)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$539.26	\$2,002.00	\$935	\$0	\$935	\$940	\$5	0.53
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$1,079.85	\$1,135	\$0	\$1,135	\$1,135	\$0	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$2,450	\$0	\$2,450	\$3,000	\$550	22.44
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$7,386.76	\$19,824.16	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$6,396.93	\$20,691.36	\$4,400	\$0	\$4,400	\$4,463	\$63	1.43
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,662.34	\$12,742.17	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$15,552.10	\$17,900.89	\$13,679	\$0	\$13,679	\$20,082	\$6,403	46.80
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$254.47	\$250	\$0	\$250	\$0	(\$250)	(100.00)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$0.00	\$1,860.48	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$338.72	\$1,008	\$0	\$1,008	\$1,035	\$27	2.67
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$1,292.76	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$4,850.00	\$11,232.00	\$10,333	\$0	\$10,333	\$12,960	\$2,627	25.42
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$1,622.51	\$20,682.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$313.17	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$256.46	\$0.00	\$162	\$0	\$162	\$162	\$0	0.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$187.00	\$738.80	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$4,543.18	\$2,744	\$0	\$2,744	\$2,744	\$0	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$498.75	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$861.84	\$5,318.22	\$7,490	\$0	\$7,490	\$8,090	\$600	8.01
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$3,476.12	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
Subtotal			\$49,419.88	\$122,684.93	\$78,086	\$0	\$78,086	\$88,111	\$10,025	12.84
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$0.00	\$725.00	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$725.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.48.1000.730.99994	COVID-19 Equipment	\$0.00	\$100,783.44	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$19,326.94	\$5,641.20	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$7,000.38	\$241.65	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$10,447.35	\$28,284.66	\$0	-\$4,010	\$4,010	\$0	\$0	0.00
730	1000.50.99.100.42.1000.730.99803	Equipment - Emergency - SW	\$44,099.93	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$17,436.75	\$4,216.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$8,289.77	\$14,280.71	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$2,349.13	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0.00	\$9,230.88	\$0	-\$2,866	\$2,866	\$20,000	\$20,000	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$8,134.00	\$13,499.73	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$83,030.42	\$245,272.95	\$20,000	\$0	\$20,000	\$22,000	\$2,000	10.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$13,862.66	\$914.38	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$213,977.33	\$422,365.60	\$20,000	-\$6,876	\$26,876	\$42,000	\$22,000	110.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$7,189.44	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$38,121.89	\$0	-\$525	\$525	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$50,388.90	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$21,373.73	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$0.00	\$3,897.43	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$1,439.91	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$122,411.30	\$0	-\$525	\$525	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$227.36	\$228.75	\$250	\$0	\$250	\$150	(\$100)	(40.00)
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$213.68	\$214.38	\$250	\$0	\$250	\$250	\$0	0.00
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$39,357.09	\$41,063.14	\$37,861	\$0	\$37,861	\$22,000	(\$15,861)	(41.89)
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,579.04	\$11,393.38	\$14,643	\$0	\$14,643	\$13,510	(\$1,133)	(7.73)
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,851.36	\$2,431.75	\$1,660	\$0	\$1,660	\$1,795	\$135	8.13
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$997.00	\$1,919.50	\$2,130	\$0	\$2,130	\$2,130	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$737.36	\$753.12	\$500	\$0	\$500	\$710	\$210	42.00
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
Subtotal			\$54,962.89	\$58,004.02	\$58,044	\$0	\$58,044	\$41,295	(\$16,749)	(28.86)
890	1000.50.99.100.56.2510.890.99999	Audit Adjustments	\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	-\$9,446.09	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99962	Transfer - EHS Athletic	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99961	Transfer - EHS Enterprise	\$0.00	-\$4,984.40	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.20.51.100.42.3200.910.99951	Transfer - EMS Enterprise	\$0.00	-\$6,578.20	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	-\$11,562.60	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.50.99.100.42.3100.915.99931	Food Service	\$0.00	\$47,025.20	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.30.61.100.42.3200.915.99961	Transfer - EHS Enterprise	\$0.00	\$4,984.40	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.20.51.100.42.3200.915.99951	Transfer - EMS Enterprise	\$0.00	\$6,578.20	\$0	\$0	\$0	\$0	\$0	0.00
Subtotal			\$0.00	\$58,587.80	\$0	\$0	\$0	\$0	\$0	0.00
			\$12,928,296.79	\$14,169,924.36	\$14,606,686	(\$143,400)	\$14,463,286	\$15,060,133	\$453,447	3.10

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$8,708.68	\$27,000	\$0	\$27,000	\$0	(\$27,000)	(100.00)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$44,450.00	\$93,856.70	\$51,450	\$0	\$51,450	\$55,000	\$3,550	6.89
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$42,823.53	\$75,044.43	\$75,000	\$0	\$75,000	\$50,000	(\$25,000)	(33.33)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$58,108.66	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$1,750.00	\$13,500	\$0	\$13,500	\$0	(\$13,500)	(100.00)
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$1,250.00	\$2,400.00	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$1,179.00	\$4,500	\$0	\$4,500	\$0	(\$4,500)	(100.00)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$2,902.98	\$13,668.28	\$30,000	\$0	\$30,000	\$25,000	(\$5,000)	(16.66)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,899.12	\$747.29	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$1,622.51	\$20,682.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Subtotal			\$154,056.80	\$218,036.89	\$217,450	\$0	\$217,450	\$146,000	(\$71,450)	(32.86)

Special Education Programs

Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,418.47	\$1,910.78	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$25,228.90	\$13,108.99	\$17,776	\$0	\$17,776	\$22,000	\$4,224	23.76
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$1,320.00	\$2,519.72	\$29,950	\$0	\$29,950	\$33,950	\$4,000	13.35
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$615.30	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$3,740.86	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$25,522.90	\$4,866.00	\$10,422	\$0	\$10,422	\$10,397	(\$25)	(0.23)
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$291,034.54	\$256,419.55	\$220,591	\$0	\$220,591	\$228,253	\$7,662	3.47
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$26,827.50	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$2,486.25	\$0	\$0	\$0	\$2,000	\$2,000	0.00
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$900.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,088.00	\$731.00	\$1,343	\$0	\$1,343	\$1,343	\$0	0.00
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$272	\$0	0.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$40,048.00	\$54,793	\$2,866	\$51,927	\$32,100	(\$22,693)	(41.41)
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$0.00	\$0	(\$1,000)	\$1,000	\$0	\$0	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$304.00	\$0.00	\$586	\$0	\$586	\$586	\$0	0.00
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$40.43	\$0.00	\$920	\$0	\$920	\$920	\$0	0.00
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$120.22	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$687,402.44	\$306,348.57	\$344,335	\$0	\$344,335	\$325,319	(\$19,016)	(5.52)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$99,714.46	\$297,320	\$142,000	\$155,320	\$73,545	(\$223,775)	(75.26)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$429.00	\$50,000	\$0	\$50,000	\$20,000	(\$30,000)	(60.00)
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$94,683.19	\$80,000	\$0	\$80,000	\$78,000	(\$2,000)	(2.50)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$26,500	\$6,500	32.50
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$200,000.00	\$225,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$4,181.37	\$3,833.00	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$3,473.73	\$2,327.02	\$3,646	\$0	\$3,646	\$3,646	\$0	0.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$1,400	\$1,400	0.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$0.00	\$123.45	\$275	\$0	\$275	\$280	\$5	1.81
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,791.82	\$3,779.23	\$6,909	\$0	\$6,909	\$6,706	(\$203)	(2.93)
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$0.00	\$27.34	\$150	\$0	\$150	\$154	\$4	2.66
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$86.00	\$0.00	\$100	\$0	\$100	\$100	\$0	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$154.70	\$1,668	\$0	\$1,668	\$1,672	\$4	0.23
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$8,631.81	\$11,513.02	\$12,115	\$0	\$12,115	\$13,369	\$1,254	10.35
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,970.81	\$3,902.40	\$8,098	\$0	\$8,098	\$8,965	\$867	10.70
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$4,035.86	\$3,741.49	\$4,802	\$0	\$4,802	\$4,905	\$103	2.14
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,443.29	\$1,364.60	\$2,511	\$0	\$2,511	\$2,598	\$87	3.46
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,383.96	\$1,126.37	\$1,284	\$0	\$1,284	\$1,287	\$3	0.23
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$7,078.99	\$11,959.10	\$11,648	\$0	\$11,648	\$12,744	\$1,096	9.40
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$3,534.58	\$6,977.68	\$10,234	\$0	\$10,234	\$10,370	\$136	1.32
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$9,575.95	\$10,876.39	\$12,287	\$0	\$12,287	\$12,210	(\$77)	(0.62)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$245	(\$5)	(2.00)
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$6,385.31	\$4,689.02	\$5,003	\$1,000	\$4,003	\$4,555	(\$448)	(8.95)
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$68.24	\$42.95	\$1,216	\$0	\$1,216	\$957	(\$259)	(21.29)
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$280.09	\$358.72	\$435	\$0	\$435	\$435	\$0	0.00
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,649.04	\$2,572.51	\$4,394	\$0	\$4,394	\$4,244	(\$150)	(3.41)
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,000.90	\$7,667.40	\$8,034	\$0	\$8,034	\$12,074	\$4,040	50.28
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$495.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$705.01	\$977.05	\$1,164	\$0	\$1,164	\$1,167	\$3	0.25
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$0.00	\$9,230.88	\$0	(\$2,866)	\$2,866	\$20,000	\$20,000	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$21,373.73	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$997.00	\$1,919.50	\$2,130	\$0	\$2,130	\$2,130	\$0	0.00
Subtotal			\$1,304,753.66	\$1,192,041.00	\$1,541,429	\$142,000	\$1,399,429	\$1,296,143	(\$245,286)	(15.91)

Systemwide Budgets Q & A

Q: There is a significant decrease in PM Rentals in the Student Services Budget, why?

A: This reflects a shift of costs from the Rentals account to the Equipment account based on the availability of resources for these products.

Q: The transportation budget is up significantly in for VOAG and Special Education services. Why?

A: This budget accounts for the increase in contractual costs but also plans for an increase in services for Special Education transportation, in part due to the need for additional vehicles tied to COVID-19. The increase in VOAG is in part tied to additional students (which have also put pressure on the tuition budget). However these costs do not reflect new spending overall, as they have been re-allocated within existing capacity.

Q: Where have costs been cut?

A: Special Education tuition is the primary source of cuts within the systemwide budget. This is primarily due to additional programming offered by the district that has allowed us to return students to the district.

Q: Why did the Academic Enhancements budget get zeroed out?

A: This does not reflect a change in programming, however the district will be leveraging existing balances with the Education Programs Fund in order to provide these services.

Q: The largest overall increase seems to be in Salaries. What is driving this increase?

A: The salaries accounts make up almost two thirds of total budget expenditures and thus are going to have an outsized impact on the total increase. These are driven by investments in new positions (e.g. Director of Athletics and Wellness) as well as positions for programs created in the 2021-2022 school year in a budget neutral way.

Student Services Outside Tuition & Transportation

	2020-2021 Budget	2020-2021 Projected	2021-2022 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	8	6	5
Agency Placement	0	0	0
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$1,185,500	\$1,077,957	\$896,557
VOAG Placement (SE portion only)	\$20,000	\$12,954	\$26,500
Magnet Schools Special Education Costs	\$80,000	\$91,819	\$78,000
Unanticipated DCF & Court Placement	\$50,000	\$0	\$25,000
Total Tuition Cost	\$1,335,500	\$1,182,730	\$1,026,057
Excess Cost			
Fully Funded Grant	-\$776,921	-\$860,899	-\$746,704
Unfunded Liability (30%)	\$233,076	-\$258,270	-\$224,011
Total Anticipated Excess Cost (70%)	-\$543,845	-\$602,629	-\$522,693
Outside Tuition Account	\$791,655	\$580,101	\$503,364
Transportation	\$149,799	\$250,893	\$202,317
Total Cost	\$941,454	\$830,994	\$705,681

Ellington High School

Critical Thinkers. Innovators.
Collaborators. Communicators.



EHS_French @EHSFrench1 · Jan 6

Throwback to #dec2021 with #ehsfrenchclub collab with #ehsculinaryclub to make #bûchedenoël

#frenchatehs #frenchhonorsociety #buchedenoel #highschoolfrench #ellingtonhighschool @ehs_worldlang



Ellington High School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$183,213.00	\$221,184.00	\$221,786	\$0	\$221,786	\$215,237	-\$6,549	-2.95
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$62,850.00	\$45,483.01	\$64,367	-\$1,400	\$65,767	\$71,128	\$6,761	10.50
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$29,681.40	\$59,180	\$0	\$59,180	\$60,040	\$860	1.45
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$80,081.82	\$42,380.00	\$26,277	\$0	\$26,277	\$35,783	\$9,506	36.17
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$300.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$1,750.00	\$3,039.38	\$4,300	\$0	\$4,300	\$5,661	\$1,361	31.65
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,184.87	\$17,009.95	\$18,437	\$225	\$18,212	\$18,345	-\$92	-0.49
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$150.00	\$3,300.00	\$450	\$0	\$450	\$450	\$0	0.00
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$2,109.96	\$1,344.04	\$2,229	\$0	\$2,229	\$2,679	\$450	20.18
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$1,500.00	\$2,069	\$0	\$2,069	\$2,069	\$0	0.00
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$10,600.00	\$10,600	\$1,400	\$9,200	\$10,600	\$0	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,182.44	\$829.38	\$1,920	\$0	\$1,920	\$1,920	\$0	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$500.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,787.70	\$7,012.90	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$13,130.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$857.10	\$0	\$0	\$0	\$0	\$0	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,101.20	\$1,130.00	\$10,000	\$0	\$10,000	\$7,500	-\$2,500	-25.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$1,600	\$0	\$1,600	\$0	-\$1,600	-100.00
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$758.50	\$302.90	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$693.00	\$0.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,573.11	\$1,867.00	\$3,009	-\$450	\$3,459	\$3,359	\$350	11.63
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$835.52	\$0.00	\$850	\$0	\$850	\$975	\$125	14.70
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$3,498.04	\$922.00	\$922	\$0	\$922	\$922	\$0	0.00
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$5,950.00	\$2,503.15	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$30,400.00	\$49,712.08	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$852.27	\$0.00	\$1,750	\$375	\$1,375	\$1,750	\$0	0.00
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	-\$600	-100.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$5,001.30	\$0.00	\$6,812	\$450	\$6,362	\$6,812	\$0	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$410.25	\$0.00	\$3,026	\$1,000	\$2,026	\$3,826	\$800	26.43
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,440.47	\$0.00	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$0.00	\$1,860	\$0	\$1,860	\$1,860	\$0	0.00
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$124.74	\$500	\$0	\$500	\$500	\$0	0.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$98.15	\$100	\$0	\$100	\$100	\$0	0.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$2,745.00	\$4,000	\$0	\$4,000	\$2,000	-\$2,000	-50.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$374.71	\$278.27	\$454	\$0	\$454	\$454	\$0	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,676.42	\$7,688.67	\$7,069	\$0	\$7,069	\$7,069	\$0	0.00
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$2,776.24	\$4,773.34	\$6,872	\$0	\$6,872	\$10,428	\$3,556	51.74
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,871.39	\$4,123.63	\$3,779	\$0	\$3,779	\$2,906	-\$873	-23.10
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,446.75	\$6,842.88	\$6,454	\$0	\$6,454	\$6,454	\$0	0.00
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,756.00	\$1,166.88	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$93.38	\$754	\$0	\$754	\$754	\$0	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$12,282.11	\$15,902.66	\$16,824	\$375	\$16,449	\$17,665	\$841	4.99
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,089.43	\$6,558.77	\$16,564	\$0	\$16,564	\$16,564	\$0	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,150.87	\$1,996.84	\$1,885	\$0	\$1,885	\$1,885	\$0	0.00
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$359.13	\$590.01	\$566	\$0	\$566	\$566	\$0	0.00
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$288.80	\$566	\$0	\$566	\$0	-\$566	-100.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$5,605.46	\$3,523.83	\$2,602	\$0	\$2,602	\$930	-\$1,672	-64.25
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$5,634.26	\$7,808.48	\$8,678	\$0	\$8,678	\$8,678	\$0	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$512.63	\$731.57	\$811	\$0	\$811	\$811	\$0	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$2,168.90	\$2,091	\$0	\$2,091	\$2,091	\$0	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,372.12	\$1,654.29	\$1,791	\$0	\$1,791	\$1,791	\$0	0.00
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$8,945.80	\$12,918.00	\$18,978	\$735	\$18,243	\$18,053	-\$925	-4.87
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$3,337.64	\$2,327.43	\$5,509	\$0	\$5,509	\$5,509	\$0	0.00
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$763.76	\$1,545.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,449.77	\$3,649.31	\$3,728	\$0	\$3,728	\$3,728	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,550.00	\$6,229.43	\$6,575	\$0	\$6,575	\$6,575	\$0	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$24,148.70	\$21,727.03	\$24,013	\$1,525	\$22,488	\$24,013	\$0	0.00
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,703.61	\$1,954.23	\$3,299	\$0	\$3,299	\$3,300	\$1	0.03
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,123.38	\$2,127.84	\$4,943	\$0	\$4,943	\$4,943	\$0	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$589.22	\$1,227.06	\$1,150	\$0	\$1,150	\$1,150	\$0	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$15,967.95	\$20,267.32	\$5,467	\$0	\$5,467	\$5,534	\$67	1.22
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$4,681.79	\$7,235.92	\$9,849	\$300	\$9,549	\$9,849	\$0	0.00
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$1,079.85	\$1,135	\$0	\$1,135	\$1,135	\$0	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$2,450	\$0	\$2,450	\$3,000	\$550	22.44
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,662.34	\$12,742.17	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$254.47	\$250	\$0	\$250	\$0	-\$250	-100.00
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$1,292.76	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$4,543.18	\$2,744	\$0	\$2,744	\$2,744	\$0	0.00
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$861.84	\$5,318.22	\$7,490	\$0	\$7,490	\$8,090	\$600	8.01
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$10,447.35	\$28,284.66	\$0	-\$4,010	\$4,010	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$38,121.89	\$0	-\$525	\$525	\$0	\$0	0.00
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,579.04	\$11,393.38	\$14,643	\$0	\$14,643	\$13,510	-\$1,133	-7.73
			\$597,435.92	\$706,693.77	\$712,626	\$0	\$712,626	\$719,694	\$7,068	0.99

Ellington Middle School

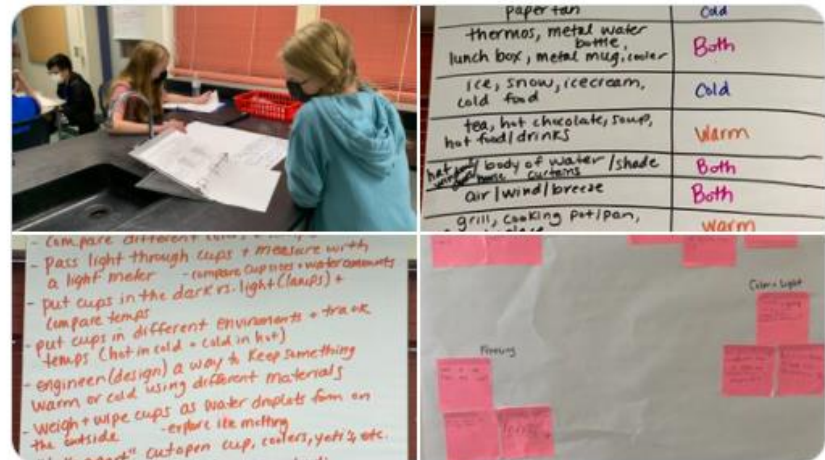
Persistent. Reflective.
Independent. Disciplined.
Engaged.



Nicole Bolduc @nicolejbolduc · Sep 25, 2021

...

Ss completed the anchoring phenomenon routine and we're ready to start investigating and figuring out! We have our initial models, related phenomena, Q's, + investigation ideas, all generated by Ss! Everyone's ideas and thinking are shared along the way! @OpenSciEd



19



Ellington Middle School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$24,924.00	\$27,289.00	\$29,805	\$0	\$29,805	\$32,977	\$3,172	10.64
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$18,625.65	\$16,896.00	\$21,614	\$0	\$21,614	\$22,297	\$683	3.15
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,838.91	\$11,731.00	\$11,971	\$0	\$11,971	\$11,864	-\$107	-0.89
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$125.88	\$0.00	\$550	\$0	\$550	\$550	\$0	0.00
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$3,453.56	\$2,717.14	\$6,930	\$0	\$6,930	\$6,230	-\$700	-10.10
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,426.53	\$1,735.33	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$1,499.95	\$828.85	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$1,271.00	\$390.00	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,162.40	\$5,634.09	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$717.78	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$838.72	\$6,885.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$750	\$0	\$750	\$800	\$50	6.66
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$5,300	\$0	\$5,300	\$3,349	-\$1,951	-36.81
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$971.69	\$900	\$0	\$900	\$700	-\$200	-22.22
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$567.20	\$568.00	\$500	\$0	\$500	\$0	-\$500	-100.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,417.08	\$3,678.34	\$3,880	\$0	\$3,880	\$4,200	\$320	8.24
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$403.90	\$3,492.50	\$3,500	\$0	\$3,500	\$3,000	-\$500	-14.28
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$1,019.31	\$3,216.26	\$5,405	\$0	\$5,405	\$5,450	\$45	0.83
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,144.88	\$3,000.00	\$3,000	\$0	\$3,000	\$2,800	-\$200	-6.66
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$11,246.12	\$17,095.14	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,084.23	\$1,444.20	\$1,546	\$0	\$1,546	\$2,027	\$481	31.11
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,000	\$1,000	0.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$2,705.68	\$6,018.41	\$5,400	\$0	\$5,400	\$5,400	\$0	0.00
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$1,316.84	\$2,272.29	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$6,479.92	\$978.10	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$3,021.88	\$5,034.06	\$6,067	\$0	\$6,067	\$6,267	\$200	3.29
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,181.05	\$2,914.56	\$2,925	\$0	\$2,925	\$2,725	-\$200	-6.83
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$624.00	\$330.45	\$660	\$0	\$660	\$660	\$0	0.00
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,548.07	\$4,746.02	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$927.27	\$8,982.82	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$799.74	\$2,200.08	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,697.91	\$5,865.31	\$6,163	\$0	\$6,163	\$5,663	-\$500	-8.11
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$3,476.12	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$4,850.00	\$11,232.00	\$10,333	\$0	\$10,333	\$12,960	\$2,627	25.42
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$498.75	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$17,436.75	\$4,216.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$50,388.90	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,851.36	\$2,431.75	\$1,660	\$0	\$1,660	\$1,795	\$135	8.13
			\$141,706.32	\$218,659.41	\$198,537	\$0	\$198,537	\$202,392	\$3,855	1.94

7-12 Schools Budget Q & A

Q: Were these budgets developed using zero based budgeting principles?

A: Yes. The school administration worked with building stakeholders to develop a budget request based on the needs of each building in running their programs. However, due to budget constraints, the 7-12 budget requests were cut by over \$50,000 back to their 20-21 base plus any contractual increases.

Q: The Middle School & High School have asked for a late bus for several years now, where is it funded from?

A: Ellington Middle School currently runs the late bus out of the Choice account and student activities monies. This budget continues the choice funding, with the expansion of the late bus within these monies.

Q: Why are the EHS Official's Fees line item up so much?

A: This is driven by historical figures and the increased cost of officials, including additional games that need to be factored into the budget.

Q: Why is EHS not budgeting for the NEASC Accreditation?

A: The NEASC Accreditation process has changed significantly where the costs associated based on historical practices will not be incurred moving forward.

Q: The EHS Athletic Stipends have decreased, why?

A: This is not a reflection of any decrease in programming, however with turnover in certain positions, stipends have reset to a base amount.

Windermere School

R.I.S.E. to the Top!



Mrs. Kozikowski @KinderwithMrsK · Nov 4, 2021



We love partner reading with our familiar storybooks! [@WindyWhales](#)



↻ 2

♡ 5



Windermere Elementary School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,128.00	\$7,200.00	\$6,571	\$0	\$6,571	\$6,637	\$66	1.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,507.07	\$13,295.09	\$12,230	\$0	\$12,230	\$12,880	\$650	5.31
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$1,144.66	\$279.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$310.70	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$300.00	\$300	\$0	\$300	\$300	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$900.64	\$1,323	\$0	\$1,323	\$1,383	\$60	4.53
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$5,747.28	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,626.73	\$8,015.33	\$12,559	\$0	\$12,559	\$7,061	-\$5,498	-43.77
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$25,738.82	\$27,185.77	\$28,950	\$0	\$28,950	\$29,200	\$250	0.86
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$8,014.27	\$12,710.12	\$13,596	\$0	\$13,596	\$10,625	-\$2,971	-21.85
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$3,656.53	\$4,156.56	\$5,085	\$0	\$5,085	\$5,365	\$280	5.50
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,104.28	\$2,383.06	\$2,444	\$0	\$2,444	\$2,300	-\$144	-5.89
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,632.33	\$2,555.77	\$4,179	\$0	\$4,179	\$4,490	\$311	7.44
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,328.41	\$4,796.98	\$4,376	\$0	\$4,376	\$3,825	-\$551	-12.59
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$2,093.03	\$3,386.95	\$3,500	\$0	\$3,500	\$4,500	\$1,000	28.57
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$15,552.10	\$17,900.89	\$13,679	\$0	\$13,679	\$20,082	\$6,403	46.80
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$13,862.66	\$914.38	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$1,439.91	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$737.36	\$753.12	\$500	\$0	\$500	\$710	\$210	42.00
			\$106,436.95	\$113,920.85	\$119,796	\$0	\$119,796	\$119,862	\$66	0.06

Crystal Lake School

Cooperation. Advocacy.
Respect. Empathy. Self-Control.



Crystal Lake School Budget

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,643.98	\$10,502.55	\$11,156	\$0	\$11,156	\$13,561	\$2,405	21.55
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$350	\$350	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$427.12	\$1,991.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$659.28	\$758	\$0	\$758	\$735	(\$23)	(3.03)
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$1,276.57	\$4,093.81	\$2,320	\$0	\$2,320	\$2,320	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$176.00	\$0.00	\$350	\$0	\$350	\$350	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$157.16	\$0.00	\$294	\$0	\$294	\$294	\$0	0.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,433.70	\$2,458.95	\$2,551	\$0	\$2,551	\$2,802	\$251	9.83
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$3,738.01	\$7,938.12	\$9,500	\$0	\$9,500	\$8,689	(\$811)	(8.53)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,717.53	\$11,959.05	\$15,852	\$0	\$15,852	\$15,110	(\$742)	(4.68)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$3,618.67	\$4,337.62	\$4,585	\$0	\$4,585	\$3,498	(\$1,087)	(23.70)
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$0.00	\$945.78	\$1,038	\$0	\$1,038	\$1,040	\$2	0.19
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$184.91	\$504.40	\$113	\$0	\$113	\$113	\$0	0.00
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$1,267.45	\$1,231	\$0	\$1,231	\$1,354	\$123	9.99
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$1,136.49	\$294.40	\$732	\$0	\$732	\$504	(\$228)	(31.14)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$1,397.86	\$0.00	\$0	\$0	\$0	\$218	\$218	0.00
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$371.79	\$792.74	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$6,396.93	\$20,691.36	\$4,400	\$0	\$4,400	\$4,463	\$63	1.43
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$338.72	\$1,008	\$0	\$1,008	\$1,035	\$27	2.67
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$256.46	\$0.00	\$162	\$0	\$162	\$162	\$0	0.00
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$539.26	\$2,002.00	\$935	\$0	\$935	\$940	\$5	0.53
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$7,000.38	\$241.65	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$213.68	\$214.38	\$250	\$0	\$250	\$250	\$0	0.00
Subtotal			\$52,686.50	\$71,233.26	\$60,435	\$0	\$60,435	\$60,988	\$553	0.92

Center School

Safety. Respect. Responsibility.



Mike Verderame @MikeVerderame · Sep 17, 2021

Check out Center School Staff working late on Friday to create a sensory hallway experience! #ellingcen



15



Center School Budget Detail

Obj.	Account	Description	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2021-2022 Transfers	2021-2022 Adj. Budget	2022-2023 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,752.00	\$4,800.00	\$4,295	\$0	\$4,295	\$4,896	\$601	13.99
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$237.91	\$653.59	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,298.00	\$1,237.22	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$125.88	\$0.00	\$800	\$0	\$800	\$800	\$0	0.00
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$85.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$128.31	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,277.52	\$3,271.71	\$3,300	\$0	\$3,300	\$3,300	\$0	0.00
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,018.65	\$7,190.30	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$21,287.27	\$20,613.14	\$23,000	\$0	\$23,000	\$22,600	-\$400	-1.73
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$7,682.74	\$9,558.09	\$9,500	\$0	\$9,500	\$9,500	\$0	0.00
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,030.29	\$6,998.32	\$7,000	\$0	\$7,000	\$7,500	\$500	7.14
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,575.19	\$1,375.55	\$1,700	\$0	\$1,700	\$1,800	\$100	5.88
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,650.91	\$1,970.71	\$2,500	\$0	\$2,500	\$2,600	\$100	4.00
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,838.95	\$549.27	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$1,421.75	\$2,422.64	\$2,500	\$0	\$2,500	\$2,000	-\$500	-20.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,006.60	\$2,663.50	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$7,386.76	\$19,824.16	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$0.00	\$1,860.48	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$313.17	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$187.00	\$738.80	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$19,326.94	\$5,641.20	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$7,189.44	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$227.36	\$228.75	\$250	\$0	\$250	\$150	-\$100	-40.00
			\$86,858.20	\$98,786.87	\$87,345	\$0	\$87,345	\$87,946	\$601	0.69

Elementary Schools Budget Q & A

Q. Elementary budgets have a very small increase this year, why?

A: As described by the principals and teachers at the Board workshop, budgets were developed based on needs to run the program going forward, in line with zero based budgeting principles. And although supplies costs have increased due to inflationary pressures, ultimately these budgets were trimmed back to their prior year figures.

Q: Why is the Windermere's English Supplies budget down by 43.77%?

A: This budget shifts some resources from English Supplies to English textbooks. The English textbooks will support differentiated instruction within the general education classrooms classrooms. Some supplies needed for bubble grades will be supported in the current FY22 budget.

Q: What are some of the other programs this budget supports?

A: While the budgets are on the whole flat, they support a great deal of programs for students, including:

- English Language Arts textbooks are a need at all schools as we implement new programs.
- Sustained expansion of the elementary music, chorus and band programs across the three schools.
- Changes to the science and social studies curricula to align with the rigorous Next Generation Science Standards and CT State Social Studies Standards.
- Funding for innovative practices such as the Maker Space to provide opportunities for students in engineering and other creative practices.
- Materials for faculty study groups to advance the district four areas of focus.

Projected Budget Revenues

Revenue Source	2020-2021 Actual Revenue	2021-2022 Appropriated	2021-2022 Estimated Actuals	2022-2023 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,946,889	\$9,946,889	\$10,030,891	\$10,114,893
ADULT ED & VO AG	\$21,576	\$20,211	\$20,211	\$22,879
MISCELLANEOUS	\$0	\$0	\$0	\$500
SUBTOTAL – TOWN REVENUE	\$9,968,465	\$9,967,100	\$10,051,102	\$10,138,272
PRE-KINDERGARTEN	\$103,000	\$271,000	\$242,678	\$280,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$918,809	\$900,000	\$858,749	\$900,000
OPEN CHOICE ATTENDANCE FUNDS	\$625,063	\$595,000	\$652,000	\$652,000
RESTRICTED DONATIONS	\$26,053	\$20,000	\$20,000	\$20,000
MEDICAID	\$33,787	\$20,000	\$15,000	\$15,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$1,706,712	\$1,806,000	\$1,788,427	\$1,867,000
	\$11,675,177	\$11,773,100	\$11,839,529	\$12,005,272

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$39,539.96	\$116,905	\$0	\$116,905	\$128,494	11,589.00	9.91
112	2350.00.00.000.00.1280.112.00000	Teachers - PreK - Preschool Tuition	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$1,000.00	\$149,225	\$0	\$149,225	\$135,810	(13,415.00)	(0.10)
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$43,220.36	\$0	\$0	\$0	\$0	0.00	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$3,181.00	\$0	\$0	\$0	\$0	0.00	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$234.78	\$0	\$0	\$0	\$0	0.00	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$13,111	\$0	\$13,111	\$14,305	1,194.00	9.10
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security	\$8,832.64	\$0	\$0	\$0	\$0	0.00	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool Tuition	\$0.00	\$10,534	\$0	\$10,534	\$11,166	632.00	5.99
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$6,991.26	\$0	\$0	\$0	\$0	0.00	0.00
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
733	2350.11.99.200.26.1000.733.23507	Furniture - PreK - Preschool Tuition	\$0.00	\$0	\$0	\$0	\$0	0.00	0.00
890	2350.00.00.200.56.1000.890.00000	FY20 Audit - Adjustment	\$4,280.00	\$0	\$0	\$0	\$0	0.00	0.00
			\$107,280.00	\$289,775	\$0	\$289,775	\$289,775	0	0.00

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$191,480.24	\$157,098	\$0	\$157,098	\$189,161	\$32,063	20.40
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$58,313.46	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$0.00	\$65,000	\$0	\$65,000	\$40,000	-\$25,000	-38.46
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$66,180.24	\$175,000	\$0	\$175,000	\$175,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$4,221.92	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$331.69	\$400	\$0	\$400	\$400	\$0	0.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,081.23	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$53,810.14	\$50,000	\$0	\$50,000	\$66,000	\$16,000	32.00
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$69,012.67	\$145,500	\$0	\$145,500	\$145,500	\$0	0.00
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$19,302.00	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$30,668.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
			\$498,401.59	\$722,998	\$0	\$722,998	\$746,061	23,063	3.19

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	FY2021 Actual	FY2022 Budget	FY2022 Transfers	FY2022 Adj. Budget	FY2023 Super Request	Proposed Difference (\$)	Proposed Difference (%)
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$350,407.30	\$385,701	\$0	\$385,701	\$396,285	\$10,584	2.74
112	2330.00.00.000.00.1000.112.00000	Tuition - Public - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.00.00.000.00.2680.112.00000	Rent - ECLIPSE - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	\$59,252.26	\$69,576	\$0	\$69,576	\$72,360	\$2,784	4.00
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	\$105,917.45	\$112,037	\$0	\$112,037	\$116,519	\$4,482	4.00
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	\$44,719.79	\$52,041	\$0	\$52,041	\$54,123	\$2,082	4.00
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	\$27,667.07	\$21,461	\$0	\$21,461	\$22,320	\$859	4.00
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$61,434.54	\$61,050	\$0	\$61,050	\$63,492	\$2,442	4.00
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$41,485.69	\$51,700	\$0	\$51,700	\$53,768	\$2,068	4.00
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	\$0.00	\$20,512	\$0	\$20,512	\$21,333	\$821	4.00
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$4,536.01	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
200	2330.50.99.200.81.2599.200.23305	Benefits - Medical Insurance - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$124,601.63	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$10,761.67	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$934.41	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$29,325.49	\$30,000	\$0	\$30,000	\$40,000	\$10,000	33.33
220	2330.50.99.200.81.2599.220.23303	Benefits - Social Security - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$45,855.49	\$47,500	\$0	\$47,500	\$71,777	\$24,277	51.10
230	2330.50.99.200.81.2599.230.23304	Benefits - CMERS Retirement - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	2330.50.99.200.81.1240.320.23301	Services - SRA	\$906.25	\$500	\$0	\$500	\$500	\$0	0.00
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA	\$2,958.52	\$2,000	\$0	\$2,000	\$3,000	\$1,000	50.00
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$22,693.69	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	\$2,608.85	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00

530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	\$5,773.81	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	\$17,873.25	\$0	\$0	\$0	\$0	\$0	0.00
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$244.78	\$100	\$0	\$100	\$100	\$0	0.00
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$2,262.51	\$1,500	\$0	\$1,500	\$3,500	\$2,000	133.33
610	2330.50.99.200.81.1240.610.23302	Support - SRA	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	\$1,946.39	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$5,719.71	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
			\$969,886.56	\$1,018,678	\$0	\$1,018,678	\$1,083,077	64,399	6.32

Dental Reserve Account

Category	Budget	Source
FY22 Opening Fund Balance	\$64,690	Audit
FY22 Estimated Revenues	\$330,461	EPS Estimate
FY22 Estimated Claims & Administrative Costs	\$315,154	Brown & Brown Initial Renewal Est. (1/4/22)
FY22 Est. Ending Balance	\$79,997	
FY23 Estimated Revenues	\$338,891	EPS Estimate
FY23 Estimated Claims & Administrative Costs	\$335,884	Brown & Brown Initial Renewal Est. (1/4/22)
FY23 Est. Ending Balance	\$83,004	

Medical Reserve Account

Category	Budget	Source
FY22 Opening Fund Balance	\$400,699	Audit
FY22 Estimated Revenues	\$6,221,147	EPS Estimate
FY22 Estimated Claims & Administrative Costs	\$6,101,357	Brown & Brown Initial Renewal Est. (1/4/22)
FY22 Est. Ending Balance	\$520,489	
FY23 Estimated Revenues	\$6,582,820	EPS Estimate
FY23 Estimated Claims & Administrative Costs	\$6,684,629	Brown & Brown (95% of initial estimate)
FY23 Est. Ending Balance	\$418,680	

INFORMATIONAL



Kamryn Senberg – 10th grade – Ellington High School

Salary Details

Certified Staff

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bashaw, Michelle S	1.00	MA/BA+30	Step 7	\$67,368	1.00	6th YR/MA+30	Step 5	\$75,171
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Krzanowski, Valorie Nicole	1.00	MA/BA+30	Step 3	\$54,806	1.00	MA/BA+30	Step 1	\$57,966
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	Step 3	\$50,627	1.00	BA	Step 1	\$53,787
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
			23.00			\$1,671,852	23.00			\$1,739,215
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Bronko, Daniel	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Connelly, Nancy	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Fitzgerald, Kathryn M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Lachut, Julia J	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M Mckenzie Coachman, Delvine G	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
			14.00			\$1,060,834	14.00			\$1,098,434
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brooke, Victoria	1.00	BA	Step 5	\$54,730	1.00	BA	Step 3	\$57,890
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Chemmanur, John M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Donovan, Loretta D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hall, Jessica J	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Monck, Jill M	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryl L	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	Step 9	\$78,934	1.00	6th YR/MA+30	Step 7	\$82,094
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Wills, Melissa A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			35.00			\$2,807,346	35.00			\$2,898,026
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	MA/BA+30	Step 4	\$57,947	1.00	6th YR/MA+30	Step 2	\$64,787
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	Step 10	\$64,980	1.00	BA	Step 8	\$68,140
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Enrique, Maria E	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Lipman, Madison	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Mccann, Elizabeth C O	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D.	Step 10	\$64,980	0.40	Ph.D.	Step 8	\$36,578
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Robinson, Linda E	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Schilling, Victoria M	1.00	MA/BA+30	Step 4	\$57,947	1.00	6th YR/MA+30	Step 2	\$64,787
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Tautkus, Elizabeth E	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.20.51.100.08.1000.111.15108	Teachers - EMS	World Language Teacher	1.00	BA	Step 3	\$50,627	1.00	MA/BA+30	Step 6	\$73,671
			30.40			\$2,426,651	30.40			\$2,470,373
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Tautkus, Keith I)	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 6	\$73,671
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bassett, Jonathan C	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bernardino, Kevin J	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	Step 8	\$70,511	1.00	MA/BA+30	Step 6	\$73,671
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	Step 11	\$67,030	1.00	BA	Step 9	\$68,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Decormier, Justin	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donahue, Steven M	1.00	Ph.D.	Step 7	\$77,753	1.00	Ph.D.	Step 5	\$80,913
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Doyon, Kristopher W	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	MA/BA+30	Step 13	\$89,719	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	French, Brittany	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Greenberg, Lori	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Robin M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kluczowski, Stacy D	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	Step 10	\$76,791	1.00	MA/BA+30	Step 8	\$79,951
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	Step 9	\$73,651	1.00	MA/BA+30	Step 7	\$76,811
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mcginn, Lindsay A	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	Step 10	\$76,791	0.60	Ph.D.	Step 8	\$54,868
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Peters, Jeffrey R	1.00	Ph.D.	Step 6	\$74,242	1.00	Ph.D.	Step 4	\$77,402
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarborough, Melissa	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stiles, Michael B	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Wambolt, Susan J	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
			60.60			\$4,854,870	60.60			\$4,965,242
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Markowski, Suzanne M G	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	Ph.D.	Step 8	\$91,446
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	O'Brien, Nancy S	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			4.00			\$364,998	4.00			\$378,549
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Literacy Specialist	0.50	MA/BA+30	Step 8	\$35,256	0.00	MA/BA+30	Step 6	\$0
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Baigert, Valerie J	0.60	6th YR/MA+30	Step 9	\$47,360	0.60	6th YR/MA+30	Step 7	\$49,256
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	Step 6	\$68,549	1.00	6th YR/MA+30	Step 4	\$71,709
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	Step 13	\$22,775	0.25	MA/BA+30	Step 11	\$23,156
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Depeau, Edward A III	1.00	Ph.D.	Step 13	\$102,893	1.00	Ph.D.	Step 11	\$104,393
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	Step 8	\$75,471	1.00	6th YR/MA+30	Step 6	\$78,631
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	Step 13	\$77,154	0.80	6th YR/MA+30	Step 11	\$78,354

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Gomez, Catherine	0.60	6th YR/MA+30	Step 8	\$45,283	0.60	6th YR/MA+30	Step 6	\$47,179
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Laporte, David E	0.00	MA/BA+30	Step 13	\$0	0.00	MA/BA+30	Step 11	\$0
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lebron, Catherine	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	6th YR/MA+30	Step 13	\$86,798	0.90	6th YR/MA+30	Step 11	\$88,148
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	Step 11	\$92,094	1.00	Ph.D.	Step 9	\$95,254
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	6th YR/MA+30	Step 4	\$61,627	1.00	6th YR/MA+30	Step 2	\$64,787
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	Step 9	\$78,934	1.00	6th YR/MA+30	Step 7	\$82,094
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Purcaro, Lori M	0.82	6th YR/MA+30	Step 13	\$79,082	0.82	6th YR/MA+30	Step 11	\$80,312
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	Step 5	\$65,087	1.00	6th YR/MA+30	Step 3	\$68,247
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Sussman, Anita	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
			26.47			\$2,278,620	25.97			\$2,270,917
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Special Education Teacher	0.00	MA/BA+30	Step 8	\$0	1.00	MA/BA+30	Step 6	\$73,671
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	Step 4	\$61,627	1.00	6th YR/MA+30	Step 2	\$64,787
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Derby, Rebecca	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	Step 5	\$65,087	1.00	6th YR/MA+30	Step 3	\$68,247
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	Step 4	\$52,678	1.00	BA	Step 2	\$55,838
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph.D.	Step 8	\$81,262	1.00	Ph.D.	Step 6	\$84,422
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	Step 7	\$67,368	1.00	MA/BA+30	Step 5	\$70,528
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mcdermott, Kelly M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Records, Charline Marie	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 13	\$48,221	0.50	6th YR/MA+30	Step 11	\$48,971
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.200.20.2100.111.19920	Teachers - SEP	White, Alicia M.	1.00	MA/BA+30	Step 9	\$73,651	1.00	6th YR/MA+30	Step 7	\$82,094
			23.50			\$1,897,709	24.50			\$2,030,173
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	Step 5	\$61,086	1.00	MA/BA+30	Step 3	\$64,246
			1.00			\$61,086	1.00			\$64,246
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Collins, Nicole K.	1.0000	MA/BA+30	Step 12	\$84,920	1.00	MA/BA+30	Step 10	\$88,080
			1.00			\$84,920	1.00			\$88,080
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Brogle, Krista L	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Cannon, Christine J	1.00	6th YR/MA+30	Step 11	\$86,155	1.00	6th YR/MA+30	Step 9	\$89,315
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	Step 13	\$35,888	0.40	MA/BA+30	Step 11	\$36,488
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Mercier, Tracy A	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	Step 6	\$68,549	1.00	6th YR/MA+30	Step 4	\$71,709
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Thomas, Darry Michelle	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			9.40			\$787,810	9.40			\$808,550
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.0000	MA/BA+30	Step 13	\$89,719	0.60	MA/BA+30	Step 11	\$54,731
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Macchi, Heidi Dallas	0.0000	6th YR/MA+30	Step 13	\$0	0.00	6th YR/MA+30	Step 11	\$0
			1.50			\$132,797	1.10			\$99,389

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
Total Teacher Salaries (General Fund)			229.87			\$18,376,007	228.97			\$18,837,522
2111.50.01.100.84.1000.111.21152	Salaries – Teachers – Title I	Byrne, Sheila	0.75	MA/BA+30	Step 13	\$67,289	0.75	MA/BA+30	Step 11	\$68,414
			0.75			\$67,289	0.75			\$68,414
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Purcaro, Lori M	0.18	6th YR/MA+30	Step 13	\$17,360	0.18	6th YR/MA+30	Step 11	\$17,630
			0.18			\$17,360	0.18			\$17,630
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Baigert, Valerie J	0.40	6th YR/MA+30	Step 9	\$31,574	0.40	6th YR/MA+30	Step 7	\$32,838
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	Step 13	\$19,288	0.20	6th YR/MA+30	Step 11	\$19,588
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	Step 13	\$48,221	0.50	6th YR/MA+30	Step 11	\$48,971
			1.10			\$99,083	1.10			\$101,397
2178.50.08.210.20.1000.111.21780	Salaries – Teachers – BASES - SRA	Adduci, Margaret Ann	0.50	6th YR/MA+30	Step 11	\$43,078	0.50	6th YR/MA+30	Step 9	\$44,658
2178.50.08.210.20.1000.111.21780	Salaries – Teachers – BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			1.50			\$139,520	1.50			\$142,600
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	Step 13	\$9,644	0.10	6th YR/MA+30	Step 11	\$9,794
			0.10			\$9,644	0.10			\$9,794
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	Step 13	\$89,719	1.00	MA/BA+30	Step 11	\$91,219
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			2.00			\$186,161	2.00			\$189,161
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Gomez, Catherine	0.40	6th YR/MA+30	Step 8	\$30,188	0.40	6th YR/MA+30	Step 6	\$31,452
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Laporte, David E	0.00	MA/BA+30	Step 13	\$0	0.40	MA/BA+30	Step 11	\$36,488
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Malfese, Sarah L	1.00	6th YR/MA+30	Step 10	\$82,395	1.00	6th YR/MA+30	Step 8	\$85,555
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	Step 11	\$80,233	1.00	MA/BA+30	Step 9	\$83,393
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	Step 13	\$96,442	1.00	6th YR/MA+30	Step 11	\$97,942
			4.40			\$385,700	4.80			\$432,772
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	1.00	MA/BA+30	Step 4	\$57,947	1.00	MA/BA+30	Step 2	\$61,107
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Magnuson, Tonya	1.00	MA/BA+30	Step 6	\$64,227	1.00	MA/BA+30	Step 4	\$67,387
			2.00			\$122,174	2.00			\$128,494
Total Teachers' Salaries			240.90			\$19,402,938	241.40			\$19,927,784

Administrative & Business Office

Account	Account Description	Name	2022 FTE	2022 Lane	2022 Step	2022 Salary	2023 FTE	2023 Lane	2023 Step	2023 Salary
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00	Salary		\$85,000	1.00	Salary		\$85,000.00
1000.50.99.100.41.2320.112.14491	Support - CO	Executive Assist. to the Super.	1.00	Salary		\$70,000	1.00	Salary		\$70,000.00
1000.50.99.100.41.2320.112.14491	Support - CO	Facilities Admin Assistant	1.00	B 8.0 Hrs	Step 3	\$47,732	1.00	B 8.0 Hrs	Step 3	\$48,671.28
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939.18
			4.00			\$248,596	4.00			\$251,610
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO		1.00			\$85,000				\$85,000
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	Step 11	\$61,951	1.00	A	Step 11	\$63,204
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Seal, Mary B	1.00	A	Step 7	\$56,125	1.00	A	Step 8	\$58,694
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	Step 5	\$53,411	1.00	A	Step 6	\$55,854
			4.00			\$256,487	3.00			\$262,751
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
			1.00			\$45,864	1.00			\$47,939
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	Step 10	\$16,805	0.30	B 8.0 Hrs	Step 11	\$17,559
			1.30			\$62,669	1.30			\$65,498
1000.10.01.100.41.2410.112.14401	Support - CEN	Goodin, Lori M	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135
1000.10.01.100.41.2410.112.14401	Support - CEN	Cipollini, Andrea Ck	0.50	Rate		\$11,177	0.50	Rate		\$11,568
1000.10.01.100.41.2410.112.14401	Support - CEN	Ferolano, Elizabeth	0.50	Rate		\$7,330	0.50	Rate		\$8,123
			2.00			\$67,429	2.00			\$70,827
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	Step 3	\$47,732	1.00	B 8.0 Hrs	Step 4	\$49,903
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.50	Rate		\$11,177	0.50	Rate		\$11,872
			1.50			\$58,908	1.50			\$61,776
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	Step 4	\$32,692	1.00	C 7.5 Hrs	Step 5	\$34,175
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E	0.50	Rate		\$11,177	0.50	Rate		\$11,872
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$11,177	0.50	Rate		\$11,568
			3.00			\$103,968	3.00			\$108,751
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	Step 4	\$48,922	1.00	B 8.0 Hrs	Step 5	\$51,135.12

Account	Account Description	Name	2022 FTE	2022 Lane	2022 Step	2022 Salary	2023 FTE	2023 Lane	2023 Step	2023 Salary
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	Step 7	\$32,849	1.00	C 7.0 Hrs	Step 8	\$34,348.44
			2.00			\$81,771	2.00			\$85,484
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	Step 7	\$32,849	1.00	C 7.0 Hrs	Step 8	\$34,348.44
			1.00			\$32,849	1.00			\$34,348
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	Step 5	\$47,000	1.00	B 7.5 Hrs	Step 6	\$49,133
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
1000.30.61.100.41.2410.112.14461	Support - EHS	Porter, Kim M	1.00	C 7.5 Hrs	Step 4	\$32,692	1.00	C 7.5 Hrs	Step 5	\$34,175
1000.30.61.100.41.2410.112.14461	Support - EHS		1.00	C 7.5 Hrs	Step 3	\$31,889	1.00	C 7.5 Hrs	Step 4	\$33,341
			4.00			\$157,445	4.00			\$164,589
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	Step 4	\$45,864	1.00	B 7.5 Hrs	Step 5	\$47,939
			1.00			\$45,864	1.00			\$47,939
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	Step 10	\$39,968	0.70	B 8.0 Hrs	Step 11	\$41,761
			0.70			\$39,968	0.70			\$41,761

Health Staff

Account	Account Description	Name	2021 Hours	2021 Rate/Step	2021 Salary	2022 Hours	2022 Rate/Step	2022 Salary
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	7	\$22,208	Health Asst 7 hrs	7	\$22,208
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Maningas, Andrea P	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Sprague, Stephanie A	1425	\$41.01	\$58,439	1425	\$42.00	\$59,850
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$75,920			\$77,742
					\$448,762			\$459,050

Technology & Security

Account	Account Description	Position	Name	2022 Salary Basis	2023 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$100,710	\$103,525
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$78,000	\$78,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Levine, Marc D	\$70,000	\$70,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Biryukas, Arturas V	\$55,000	\$55,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Omelchenko, Rostislav V	\$43,076	\$44,109
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$40,000	\$40,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Webber, Zachary N	\$40,000	\$40,000
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$48,460	\$49,623
				\$475,246	\$480,257

Maintenance

Account	Account Description	Position	Name	2021 Rate/Step	2022 Salary Basis	2023 Step	2023 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$85,000		\$85,000
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condell, Michael W	Step 5	\$63,830	Step 5	\$65,187
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Pinto, Timothy Andrew Sr.	Step 1	\$59,028	Step 2	\$61,443
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Legare, Richard Paul	Step 1	\$59,028	Step 2	\$61,443
					\$266,886		\$273,074
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Ducharme, Neil	Step 5	\$61,304	Step 5	\$62,587
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 4	\$47,586	Step 5	\$49,712
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$48,066	Step 5	\$49,088
					\$156,955		\$161,387
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$61,304	Step 5	\$62,587
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$48,692	Step 5	\$49,712
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Lemire, Dennis J	Step 5	\$48,066	Step 5	\$49,088
					\$158,062		\$161,387
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$61,304	Step 5	\$62,587.20
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$48,692	Step 5	\$49,712.00
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Turney, Maureen A	Step 5	\$48,066	Step 5	\$49,088.00
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 3	\$45,894	Step 4	\$47,964.80
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Ruff, Keith M	Step 1	\$43,806	Step 2	\$45,780.80
					\$247,762		\$255,133
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 3	\$58,339	Step 4	\$61,069
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 3	\$46,521	Step 4	\$48,610
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 2	\$44,850	Step 3	\$46,862
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 2	\$44,850	Step 3	\$46,862
					\$194,560		\$203,403
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 3	\$58,339	Step 4	\$61,069
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	Step 5	\$48,692	Step 5	\$49,712
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$48,066	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Bolieau, Alan E	Step 4	\$46,980	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$48,066	Step 5	\$49,088

Account	Account Description	Position	Name	2021 Rate/Step	2022 Salary Basis	2023 Step	2023 Salary
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Watt, Kevin J	Step 5	\$48,066	Step 5	\$49,088
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift		Step 2	\$44,850	Step 3	\$46,862
					\$343,058		\$353,995
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Morales, Barbara J	Step 2	\$44,850	Step 3	\$46,862.40
					\$44,850		\$46,862

Administrators

Account	Account Description	Position	Name	2022 Salary Basis	2023 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$197,159	\$197,159
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness			\$141,125*
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$175,011	\$180,211
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$140,635	\$144,854
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$160,561	\$166,277
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberern, Melissa	\$137,289	\$141,125
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$137,289	\$141,125
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$153,677	\$158,307
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Dario Soto	\$138,309	\$150,392
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$153,677	\$158,307
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$139,150	\$143,342
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$149,778	\$154,286
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$149,778	\$154,286
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$168,531	\$174,487
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$140,664	\$148,617
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$137,057	\$148,617
				\$2,278,565	\$2,361,392

*Salary Basis, planned for start September 1, 2022.

Staffing Requests

Proposed Staffing Requests

Director of Athletics and Wellness

The Ellington Public Schools has sought a 1.0 FTE Director of Athletics and Wellness for the past four budget cycles, without success due to budgetary constraints. With turnover in the current model (0.4 FTE AD/0.6 FTE Physical Education Teacher), the ability to hire a new athletic director into an antiquated model becomes increasingly challenging. With approximately 40% of the Ellington High School students participating in athletics, this is an important district activity for many stakeholders. Moving this position to the administrative bargaining unit makes sense, as it will provide additional oversight in an area that is, from a risk management perspective, a higher risk activity with many compliance aspects.

This position as constructed will also oversee health and physical education curriculum, and wellness initiatives across the district. It has the added benefit of providing 0.4 FTE more Physical Education/Health resources at EHS, which is necessary to meet new state requirements for the provision of health curriculum.

EHS Special Education Teacher (0.5 FTE net additional)

This position is funded through shifting a current 1.0 FTE Literacy Specialist from EHS to the Elementary level, thereby increasing elementary services by 0.5 FTE once the current open position 0.5 FTE position is closed. In order to absorb the loss at EHS, the district would need to hire a 1.0 FTE Special Education teacher. The number of students per special education teacher caseload has increased significantly. The special education teacher will service students with significant reading and writing needs as well as SRBI Tier 3 students who need significant support.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Ellington Middle School	Special Education Techer	1.0 FTE	\$70,528	\$15,000
Windermere/Center School	Math Interventionist/Consultant	1.0 FTE	\$70,528	\$15,000
Windermere	Social Emotional Specialist	1.0 FTE	\$70,528	\$15,000
Windermere	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Administrative Assistant	1.0 FTE (10 Month)	\$12,000 *	\$18,000
Crystal Lake School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Special Education	EHS Special Education Administrative Assistant	1.0 FTE (10 Month)	\$30,000	\$18,000
Elementary	Unassigned Elementary Teacher	1.0 FTE	\$70,528	\$15,000
Systemwide	Communication Specialist	1.0 FTE	\$55,000	\$18,000
Total			\$443,015	\$117,360

*Net of collapsing current PT positions.

Requested Items Removed from Budget for Grant Pre-Purchase

Center			Ellington High School		
Furniture	Kidney Tables	\$1,000	Equipment	Circuit Maker + Essentials Bundle	\$300
Furniture	Desk Charis	\$6,000	Equipment	Pacon Mobile Horizontal Paper Cutter	\$1,190
Furniture	Children Chairs	\$1,875	Equipment	Apple 10.2" 64 GB ipad	\$658
Furniture	High Science Table Chairs	\$2,500	Equipment	Apple Pencil	\$198
Furniture	Student Desks	\$4,500	Equipment	Goggle Sanitizer Cabinet	\$615
		\$15,875	Equipment	Music Equipment	\$12,500
					\$15,461
Windermere			Special Education		
Equipment	Razor RipStiks	\$467	Equipment	Lockable Refrigerator	\$730
Equipment	Pottery Wheel	\$1,000	Equipment	File Cabinet	\$440
Equipment	Saxophone	\$2,916	Equipment	Stovetop/Oven	\$604
Equipment	Baritone horn	\$1,230	Furniture	Couch/Chairs (1 couch/2 chairs)	\$1,482
Furniture	Rug	\$200	Equipment	Wheelchairs (4) one replaced in 21-22	\$1,720
Furniture	Bookcase	\$150	Equipment	Dividers	\$782
Furniture	Bookcase	\$150	Equipment	Chromebooks	\$3,000
Furniture	Easel for chart paper	\$100	Furniture	Desk Corrals	\$6,456
Furniture	Desk	\$750			\$15,214
Furniture	Misc Needs - 2 New Teachers	\$300			
Textbooks	Bubble Class	\$15,000	Systemwide		
		\$22,263	Equipment	Modern Classroom Furniture	\$30,000
			Equipment	Network Hardware	\$67,965
					\$97,965
Ellington Middle School			Total Removed for Grant Pre-Purchase		
Furniture	Conference Tables	\$1,828			\$177,896
Furniture	Media Center Table Chairs	\$5,000			
Furniture	Computer Science Chairs	\$3,290			
Equipment	Document Cameras	\$500			
Equipment	Handheld Scanner	\$500			
		\$11,118			

2020-2021 Net Current Expenditures per Pupil

October 2021
 Connecticut State Department of Education
 Bureau of Grants Management

2020-21 Net Current Expenditures (NCE) per Pupil (NCEP) and 2021-212 Special Education Excess Cost Grant

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
SHARON	6,173,297	147.22	41,932.46	41,932	188,696
DISTRICT NO. 12	20,363,693	561.02	36,297.62	36,298	163,339
DISTRICT NO. 1	11,172,628	315.00	35,468.66	35,469	159,609
CANAAN	3,450,256	99.10	34,815.90	34,816	156,672
CORNWALL	3,938,000	120.90	32,572.37	32,572	146,576
KENT	7,139,697	235.69	30,292.74	30,293	136,317
HAMPTON	3,671,184	128.98	28,463.20	28,463	128,084
WESTBROOK	18,536,468	660.99	28,043.49	28,043	126,196
CHAPLIN	6,648,942	238.68	27,857.14	27,857	125,357
SCOTLAND	4,614,655	168.08	27,455.11	27,455	123,548
REDDING	32,952,698	1,228.08	26,832.70	26,833	120,747
SALISBURY	9,319,456	350.29	26,604.97	26,605	119,722
NORFOLK	4,058,872	152.95	26,537.25	26,537	119,418
DISTRICT NO. 11	6,534,398	247.75	26,374.97	26,375	118,687
NORTH CANAAN	9,223,238	352.41	26,171.90	26,172	117,774
DISTRICT NO. 6	16,967,749	669.44	25,346.18	25,346	114,058
DISTRICT NO. 9	21,512,698	851.50	25,264.47	25,264	113,690
SHERMAN	8,993,814	367.86	24,449.01	24,449	110,021
COLEBROOK	4,101,197	167.89	24,427.88	24,428	109,925
DISTRICT NO. 13	35,219,557	1,442.17	24,421.22	24,421	109,895
BOZRAH	6,314,982	258.86	24,395.36	24,395	109,779
GREENWICH	208,725,176	8,588.06	24,304.11	24,304	109,368
OLD SAYBROOK	25,541,675	1,052.20	24,274.54	24,275	109,235
BLOOMFIELD	54,545,855	2,294.50	23,772.44	23,772	106,976
UNION	1,887,792	79.93	23,618.07	23,618	106,281
WESTON	53,204,230	2,253.08	23,614.00	23,614	106,263
ESSEX	15,169,325	645.44	23,502.30	23,502	105,760
DISTRICT NO. 14	31,839,535	1,356.26	23,475.98	23,476	105,642
WESTPORT	123,168,784	5,275.25	23,348.43	23,348	105,068
EASTFORD	4,167,165	179.00	23,280.25	23,280	104,761
HARTLAND	5,312,172	230.94	23,002.39	23,002	103,511
MADISON	56,942,569	2,477.96	22,979.62	22,980	103,408
DISTRICT NO. 18	29,466,863	1,284.71	22,936.59	22,937	103,215

DRG C
 Local District
 Ellington

District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
DARIEN	106,122,333	4,646.72	22,838.12	22,838	102,772
LITCHFIELD	18,800,833	823.43	22,832.34	22,832	102,746
EAST WINDSOR	25,483,443	1,116.52	22,823.99	22,824	102,708
WILTON	83,345,021	3,679.45	22,651.49	22,651	101,932
DISTRICT NO. 7	20,152,218	890.00	22,642.94	22,643	101,893
FRANKLIN	4,754,587	210.55	22,581.75	22,582	101,618
CHESTER	9,194,875	408.86	22,489.05	22,489	101,201
WILLINGTON	13,214,850	587.85	22,479.97	22,480	101,160
DEEP RIVER	11,887,191	528.96	22,472.76	22,473	101,127
ANDOVER	8,686,853	386.97	22,448.39	22,448	101,018
MILFORD	121,370,935	5,426.46	22,366.50	22,367	100,649
EAST HADDAM	21,334,078	955.84	22,319.72	22,320	100,439
WINDSOR LOCKS	34,802,769	1,561.69	22,285.32	22,285	100,284
ASHFORD	11,452,244	517.82	22,116.26	22,116	99,523
VOLUNTOWN	7,005,338	317.21	22,084.23	22,084	99,379
BRANFORD	57,827,931	2,622.38	22,051.70	22,052	99,233
EASTON	27,553,251	1,249.94	22,043.66	22,044	99,196
LEBANON	19,703,136	894.00	22,039.30	22,039	99,177
MANSFIELD	35,357,469	1,613.76	21,909.99	21,910	98,595
BARKHAMSTED	10,433,998	476.42	21,900.84	21,901	98,554
NEW CANAAN	93,055,268	4,249.40	21,898.45	21,898	98,543
HARTFORD	416,642,848	19,083.37	21,832.77	21,833	98,247
DISTRICT NO. 4	18,612,145	852.85	21,823.47	21,823	98,206
RIDGEFIELD	98,575,786	4,545.18	21,687.98	21,688	97,596
DISTRICT NO. 19	18,755,313	869.00	21,582.64	21,583	97,122
HAMDEN	132,914,876	6,226.12	21,347.95	21,348	96,066
WINCHESTER	22,791,630	1,067.79	21,344.67	21,345	96,051
NEW HARTFORD	18,795,449	882.86	21,289.27	21,289	95,802
CLINTON	33,045,243	1,557.28	21,219.85	21,220	95,489
EAST GRANBY	17,701,541	847.21	20,893.92	20,894	94,023
MIDDLETOWN	96,127,661	4,603.35	20,882.11	20,882	93,969
DERBY	28,292,800	1,358.84	20,821.29	20,821	93,696
FAIRFIELD	196,193,445	9,441.06	20,780.87	20,781	93,514
STAFFORD	28,280,500	1,365.61	20,709.06	20,709	93,191
DISTRICT NO. 17	38,287,561	1,864.68	20,533.05	20,533	92,399
WALLINGFORD	111,375,460	5,424.67	20,531.29	20,531	92,391
PRESTON	11,968,876	588.26	20,346.23	20,346	91,558
THOMPSON	20,109,397	988.77	20,337.79	20,338	91,520
PUTNAM	21,459,387	1,059.35	20,257.13	20,257	91,157
DISTRICT NO. 15	71,874,720	3,550.79	20,241.90	20,242	91,089
NEW FAIRFIELD	41,570,795	2,053.78	20,241.11	20,241	91,085
WATERFORD	51,328,705	2,539.96	20,208.47	20,208	90,938
POMFRET	10,475,897	521.00	20,107.29	20,107	90,483
NORWICH	102,098,902	5,078.31	20,104.90	20,105	90,472



District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
GUILFORD	62,994,713	3,138.89	20,069.11	20,069	90,311
STONINGTON	39,213,249	1,956.72	20,040.30	20,040	90,181
NEWTOWN	80,366,285	4,034.62	19,919.17	19,919	89,636
COLUMBIA	12,202,931	614.18	19,868.66	19,869	89,409
WINDSOR	77,083,829	3,883.78	19,847.63	19,848	89,314
TORRINGTON	79,862,393	4,025.42	19,839.52	19,840	89,278
NORWALK	235,902,930	11,932.34	19,770.05	19,770	88,965
EAST LYME	48,652,878	2,462.02	19,761.37	19,761	88,926
CANTERBURY	11,656,986	590.00	19,757.60	19,758	88,909
BOLTON	13,798,573	701.57	19,668.13	19,668	88,507
STAMFORD	309,010,498	15,732.61	19,641.40	19,641	88,386
BETHANY	14,783,297	755.64	19,563.94	19,564	88,038
NORTH BRANFORD	32,667,128	1,674.07	19,513.60	19,514	87,811
HEBRON	24,274,316	1,246.25	19,477.89	19,478	87,651
DISTRICT NO. 5	42,718,085	2,197.50	19,439.40	19,439	87,477
WINDHAM	61,932,530	3,189.92	19,415.07	19,415	87,368
DISTRICT NO. 8	26,416,160	1,363.00	19,380.90	19,381	87,214
KILLINGLY	41,096,180	2,129.85	19,295.34	19,295	86,829
SOMERS	25,223,297	1,309.13	19,267.22	19,267	86,702
BERLIN	52,514,707	2,741.09	19,158.33	19,158	86,212
WEST HARTFORD	178,699,049	9,329.12	19,154.97	19,155	86,197
NEWINGTON	77,445,924	4,044.15	19,150.11	19,150	86,175
PLAINVILLE	42,395,319	2,217.03	19,122.57	19,123	86,052
OXFORD	32,048,740	1,681.03	19,064.94	19,065	85,792
WATERTOWN	51,084,734	2,687.30	19,009.69	19,010	85,544
SIMSBURY	76,374,016	4,021.22	18,992.75	18,993	85,467
NORTH STONINGTON	13,467,423	709.57	18,979.70	18,980	85,409
NEW HAVEN	340,000,279	18,017.75	18,870.30	18,870	84,916
GRANBY	31,979,855	1,694.85	18,868.84	18,869	84,910
CANTON	28,141,775	1,492.21	18,859.13	18,859	84,866
VERNON	61,365,733	3,254.16	18,857.63	18,858	84,859
ORANGE	43,558,596	2,310.44	18,852.94	18,853	84,838
GLASTONBURY	109,106,969	5,817.61	18,754.60	18,755	84,396
NORTH HAVEN	58,576,740	3,126.45	18,735.86	18,736	84,311
WOODBIDGE	28,756,729	1,535.25	18,730.97	18,731	84,289
SUFFIELD	37,262,990	1,991.04	18,715.34	18,715	84,219
SPRAGUE	6,486,420	348.00	18,639.14	18,639	83,876
MARLBOROUGH	17,390,606	934.13	18,616.90	18,617	83,776
AVON	58,268,138	3,133.65	18,594.34	18,594	83,675
DISTRICT NO. 16	37,850,913	2,035.64	18,594.11	18,594	83,673
COLCHESTER	41,110,365	2,211.62	18,588.35	18,588	83,648
MONTVILLE	39,546,401	2,127.64	18,586.98	18,587	83,641
SALEM	11,012,072	592.69	18,579.82	18,580	83,609
NEW LONDON	61,000,906	3,324.92	18,346.58	18,347	82,560



District Name	NCE 2020-2021	Average Daily Membership (ADM) 2020-2021	NCEP 2020-2021 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
FARMINGTON	73,459,890	4,040.75	18,179.77	18,180	81,809
CHESHIRE	74,041,228	4,077.98	18,156.35	18,156	81,704
STRATFORD	125,973,221	6,957.09	18,107.17	18,107	81,482
EAST HAVEN	56,625,847	3,136.07	18,056.31	18,056	81,253
MANCHESTER	133,221,524	7,390.01	18,027.25	18,027	81,123
EAST HAMPTON	33,229,107	1,866.49	17,802.99	17,803	80,113
PORTLAND	22,929,174	1,288.20	17,799.39	17,799	80,097
MONROE	56,865,420	3,202.95	17,754.08	17,754	79,893
STERLING	7,584,985	428.64	17,695.47	17,695	79,630
GROTON	78,699,290	4,448.07	17,692.91	17,693	79,618
ANSONIA	42,239,386	2,388.07	17,687.67	17,688	79,595
WETHERSFIELD	66,158,341	3,751.79	17,633.81	17,634	79,352
BROOKFIELD	45,854,012	2,601.50	17,625.99	17,626	79,317
TRUMBULL	115,582,210	6,574.91	17,579.28	17,579	79,107
PLYMOUTH	24,786,500	1,424.63	17,398.55	17,399	78,293
THOMASTON	16,440,731	945.86	17,381.78	17,382	78,218
COVENTRY	27,814,688	1,609.73	17,279.10	17,279	77,756
BRISTOL	136,182,928	7,929.30	17,174.65	17,175	77,286
GRISWOLD	26,436,912	1,546.15	17,098.54	17,099	76,943
LISBON	9,916,348	580.02	17,096.56	17,097	76,935
BETHEL	52,243,220	3,056.47	17,092.67	17,093	76,917
TOLLAND	39,520,240	2,325.67	16,993.06	16,993	76,469
BRIDGEPORT	325,211,715	19,150.59	16,981.81	16,982	76,418
PLAINFIELD	33,976,262	2,006.00	16,937.32	16,937	76,218
ROCKY HILL	46,918,236	2,774.17	16,912.53	16,913	76,106
DISTRICT NO. 10	38,101,914	2,255.64	16,891.84	16,892	76,013
CROMWELL	34,319,000	2,038.75	16,833.35	16,833	75,750
SOUTHINGTON	102,959,259	6,124.37	16,811.40	16,811	75,651
WATERBURY	302,037,230	17,985.49	16,793.38	16,793	75,570
BROOKLYN	19,374,251	1,154.98	16,774.53	16,775	75,485
SHELTON	76,370,206	4,571.28	16,706.53	16,707	75,179
SOUTH WINDSOR	77,981,309	4,678.49	16,668.05	16,668	75,006
SEYMOUR	36,313,156	2,185.57	16,614.96	16,615	74,767
NEW MILFORD	60,812,562	3,665.10	16,592.33	16,592	74,665
NAUGATUCK	73,907,736	4,538.93	16,283.07	16,283	73,274
WOODSTOCK	20,359,153	1,267.14	16,067.01	16,067	72,302
WEST HAVEN	106,976,627	6,701.12	15,963.99	15,964	71,838
ENFIELD	82,395,247	5,164.76	15,953.35	15,953	71,790
LEDYARD	36,511,903	2,319.91	15,738.50	15,739	70,823
ELLINGTON	41,117,679	2,627.05	15,651.65	15,652	70,432
WOLCOTT	35,481,522	2,293.68	15,469.26	15,469	69,612
NEW BRITAIN	170,136,842	11,097.79	15,330.70	15,331	68,988
EAST HARTFORD	121,618,022	8,026.66	15,151.76	15,152	68,183
MERIDEN	131,126,141	8,867.00	14,788.11	14,788	66,546
DANBURY	159,664,634	11,704.88	13,640.86	13,641	61,384



2022-2028 Capital Budget Plan

This plan was approved by the Board of Education at the November 17, 2021 meeting.

Location	Funding Source	Priority #	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	6-Year Total
Systemwide									
Special Education Van	CIP			\$35,000		\$35,000		\$35,000	\$105,000
Maintenance Vehicle	CIP					\$30,000			\$30,000
Computer and A/V Replacement Cycle	Recurring Lease	1	\$385,000				\$385,000		\$770,000
Modern Classroom Furniture	CIP	4	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Ellington High School									
Air Conditioning - Cafeteria	CIP			\$296,731					\$296,731
Air Conditioning - Gymnasium	CIP				\$394,137				\$394,137
EHS Auditorium Exterior	CIP			\$40,000					\$40,000
Roof Replacement (@20 years)	CIP						\$2,866,380		\$2,866,380
Ellington Middle School									
Air Conditioning - Cafeteria	CIP			\$121,524					\$121,524
Air Conditioning - Gymnasium	CIP				\$198,890				\$198,890
Elevator Modernization	CIP	2	\$95,000						\$95,000
Roof Replacement (@ 25 Years)	Bond, SCG						\$1,700,000		\$1,700,000
Hot Water & Boiler System	Bond, SCG						\$200,000		\$200,000
Windermere Elementary									
Flooring Abatement & VCT	Bond, SCG		\$400,000						\$400,000
Roof Replacement (@20+ years)	Bond, SCG		\$1,714,800						\$1,714,800
Windermere Photovoltaic	Bond, SCG, Incentives		\$500,000						\$500,000
Window Replacement	Bond, SCG		\$200,000						\$200,000
Center School									
Air Conditioning - Cafeteria	CIP			\$47,458					\$47,458
Roof Replacement (@21 years)	Bond, SCG						\$500,000		\$500,000
Crystal Lake Elementary									
Gymnasium Floor	CIP	3	\$92,000						\$92,000
Central Office									
Roof Replacement (@21 years)	Bond, SCG						\$85,000		\$85,000
Total			\$3,416,800	\$570,713	\$623,027	\$95,000	\$5,766,380	\$65,000	\$10,536,920
Estimated Grant			\$1,357,400	\$0	\$0	\$0	\$2,604,440	\$0	\$3,961,840
Net Cost to Town			\$2,059,400	\$570,713	\$623,027	\$95,000	\$3,161,940	\$65,000	\$6,575,080

Superintendent's Goals 2021-2022

VISION

Ellington Public Schools grows exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.

MISSION

Ellington Public Schools creates a culture of learning that challenges and inspires all students on their personalized educational journey.

AREAS OF FOCUS

SOCIAL - EMOTIONAL LEARNING

HIGH IMPACT TEACHING STRATEGIES

EFFICIENT OPERATIONS

GOALS

- I. Co-create aligned instructional leadership at the district and school levels
 - a) Address the learning loss and accelerated learning through summer, fall and winter targeting improvement of SBAC scores for Spring 2022 with a special focus on literacy
 - b) Develop a coordinated and clearly defined Talented and Gifted and Enrichment programs to be implemented during the 2021-2022 school year
 - c) Continue to develop the continuum of services through building and implementing the BASES program to support learning for Ellington and area students with significant social emotional needs that impact access to learning and academic success
 - d) Continue the development and exploration of the Yale RULER Program to determine a social emotional learning systemic approach customized to the Ellington context (e.g. Seeds of Civility, etc.)
 - e) Continue to increase mindfulness and wellness practices through the reinvigoration of the Wellness Committee and other programming, including the Seeds of Civility initiative, to increase students' and staff's ability to cope with stress and be healthy.
 - f) Continue to increase the Board of Education's collaboration with administration and teachers to improve district improvement planning and accountability processes, including student achievement
- II. Develop effective school district community engagement and feedback strategies

- a) Continue to cultivate a sense of cohesiveness and respect at all schools through improving the workplace culture and climate utilizing various strategies and protocols including but not limited to conducting an assessment and implementing adjustments to the school district's feedback survey processes and format
- b) Continue to increase governing bodies' and communities' understanding of the facility study to move forward a town referendum for the Windermere Project in the winter or spring of 2022
- c) Launch initial data visualization dashboard for teachers, support teachers in accessing and using data, adjust dashboard based on teacher feedback
- d) Educate parents on the revamping of the high school advisory with a multi-tiered approach to academics, including global studies in which all cultures are valued, critical thinking (SAT PREP), and graduation-required portfolio work
- e) Continue with transparent communication strategies to promote significant silos of success
- f) Continue to advocate for state-level policy to further brand the Ellington Public Schools' reputation as a leader throughout the state

III. Enhance efficient leadership of district and school level operations and finances

- a) Focus on hiring and retaining talented and valued personnel within the district in light of the societal staffing shortage and state mandates associated with the health crisis
- b) Collaborate with the Town to ensure progress with the Shared-Services Commission including the establishment and development of the new position entitled Director of Emergency Services
- c) Continue to refine budget process to allow for themed and transparent communication including additional detail and clearer through lines between budget documents and presentations.
- d) Increase student access to healthy, nutritious meals on a daily basis, and effectively manage the program fiscally to enhance its overall effectiveness
- e) Work with the facilities team and other stakeholders to promote high indoor air quality through the application of the EPA's Tools for Schools Program

Ellington Public Schools District Improvement Plan 2021-2022

Key Measures 2021-2022 Ellington Public Schools District Improvement Plan

Key District Based Qualitative Measures					
Social-Emotional Learning	Results from June 2019 Survey	December 2019	December 2020	2021 Results	2021-22 Target
Students - Students at my school treat each other with respect	52%	75%	71%	64%	80%
Students - I am taught how to manage my stress	56%	65%	64%	72%	80%
Students - I feel connected to my school	NA		77%	74%	80%
Teachers - There are clear rules and expectations for student behavior	65%	86%	90%	76%	80%
Families - I know how my child is doing before I receive the report card	76%	83%	88%	84%	90%
Families - I feel connected to my child's school	NA		87%	84%	90%
Chronic Absenteeism	7.48% (18-19 School Year)	10.09%	9.3 %	10.98%	8%
High Quality Teaching	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Were Not Administered due to School Closure		2021 Results	2022 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%			64%	75%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%			57%	70%
SAT School Day ELA meeting/exceeding expectations	75.9%			68%	80%
SAT School Day Math meeting/exceeding expectations	49%			47%	55%
Social-Emotional Learning					

Action Steps/Strategies	Timeline	Person(s) Responsible
1. Revitalize the district wellness committee to further enhance the holistic health of the staff and school community using evidence-based data to the extent possible	Fall/Winter, Winter, Spring	Wellness Committee
2. Promote and integrate Seeds of Civility into various systems, structures, and processes	Ongoing	CO Admin, Building Admin
3. Review feedback from 2020 and 2021 and adjust survey process to better inform district and school leadership, survey stakeholders biannually, expand use of feedback protocols in standing meetings	By February 2022	Building Admin, Assistant Superintendent
4. Continue to increase student and staff mindfulness and wellness practices across the district in order to help students proactively manage stress	District PD Days, Faculty Meetings, and Elementary Grade Level	CO Admin, Building Admin, District and School Climate/Safety Teams
5. Increase SEL SRBI opportunities for students and faculty/staff throughout the elementary schools by aligning strategies throughout the District BCBA and SEL Coordinator.	Ongoing	Director of Special Education, BCBA, SEL Specialist, Asst. Supt., Building Admin
6. Continue to develop the continuum of services through building and implementing the BASES program to support learning for Ellington and area students with significant social emotional needs that impact access to learning and academic success	Ongoing	Director of Special Education, Special Education Supervisor
7. Enhance high school advisory with a multi-tiered approach to academics, including global studies in which all cultures are valued, critical thinking (SAT PREP), and graduation-required portfolio work	July-September Planning, October Launch, ongoing	Asst. Supt., HS Admin, Teachers
8. RULER training and implementation for all faculty and staff during the 2021-2022 school year, faculty and staff to participate in training modules with Yale with access to all curriculum, which will be rolled out with students during the 2022-2023 school year	Ongoing PD days	CO Admin, Building Admin
9. Continue partnership with Ellington Youth Services to increase wrap-around services from school to community with a focus on parent engagement	Ongoing	CO Admin, Building Admin
10. Integrate Safe School Climate plans across the district to ensure "run, fight, hide" protocols are executed with ease and familiarity	Ongoing	School & District Climate/Safety Teams, Building Admin, Dir. of Operations
High Quality Teaching and Learning		

Action Steps/Strategies	Timeline	Person(s) Responsible
11. Use early release days and late opening days to advance district initiatives in Intervention (SRBI), pilot protocols for reflecting on student progress data to inform planning and instruction	By April, 2022	Building Admin, Asst. Supt., Literacy Team, Math Team
12. Build the coaching capacity of reading consultants and literacy, math, and technology specialists	By May 2022	Asst. Supt., Building Admin
13. Develop expectations for synchronous and asynchronous instruction for individual students during partial quarantines, monitor for effectiveness, support individual teachers and teams, and adjust expectations and professional development as needed	Expectations by Sept. 2021, adjust as needed	Asst. Supt., Building Admin, Special Education Supervisors
14. Build capacity of technology integration and library media specialist team to support inquiry, intellectual engagement, and project-based learning in existing curriculum	By May 2022	Asst. Supt., Library Media Specialist & Tech Integration Team
15. Continue alignment of SRBI across elementary schools including common Win Block times, intervention cycles, and cut scores; align student academic supports to address learning loss	By Jan. 2022	Asst. Supt., Building Admin
16. Launch initial data visualization dashboard for teachers, support teachers in accessing and using data, adjust dashboard based on teacher feedback	By Jan. 2022	Dir. of Technology, Library Media team and Tech Integrationists
17. Institute data teams at EMS focused on intervention, aligned with "Hands Up" student assistance process	By Dec. 2021	EMS Admin, EMS Grade Level and Dept. Teams
18. Leverage NEASC accreditation self study to advance high school values, vision of a graduate, student supports, engagement, and rigor	By May 2022	EHS Admin, Self Study Committee chairs
19. Pilot instructional rounds in mathematics	By March 2022	Dir. of Mathematics, Ast. Supt., Math Specialists
20. Align Student Learning Objective process across schools, review focus of evaluative administrator site visits--align process with differentiation based on areas of continued development among building leaders	By November 2022 (SLOs) and Feb. 2022	Asst. Supt., Building Admin
21. Align focus of initiatives, collaboration, and staffing based on district diagram of Structures Supporting the Instructional Core	Ongoing	CO Admin, Building Admin, Supervisors of Special Education
Efficient Operations		

Action Steps/Strategies	Timeline	Person(s) Responsible
22. Continue to provide a safe school environment by closely following our Reopening Plans (with continued coordination and communication with North Central Health District) and making adjustments as needed	Ongoing	CO Admin, Building Admin, Building and District Safety Teams
23. Continue to provide training and support for PSIS implementation of Infinite Campus, including utilizing tools in Infinite Campus suite to support various scheduling and placement dynamics resulting from learning challenges during the pandemic	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
24. Continue to improve budget development process to support the district's mission/vision and district/school improvement plans (including increased staff voice in budget development)	Ongoing	Director of Finance and Operations Lead, CO Admin Team, Building Admin
25. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	Ongoing	CO Admin Team
26. Continue to move forward the Windermere Elementary Building Project towards a successful referendum in early 2022	Ongoing	Director of Fin/Ops Lead, CO Admin Team
27. Continue to coordinate and align PD delivery system that clearly supports district and school priorities	Ongoing	Asst. Supt., Building Admin, PDEC
28. Continue work to improve financial & accounting processes, aligned with best practices	Ongoing	Director of Fin/Ops
29. Review standing agendas and modify to support efficiency and focus in alignment with DIP and SIPs	Ongoing	CO Admin Team
30. Demonstrate work of the facilities team in promoting high indoor air quality through the use of the EPA's Tools for Schools Program	Ongoing	Director of Fin/Ops, Custodial Leads