



Ellington Public Schools
Board of Education
Adopted Budget
2021-2022

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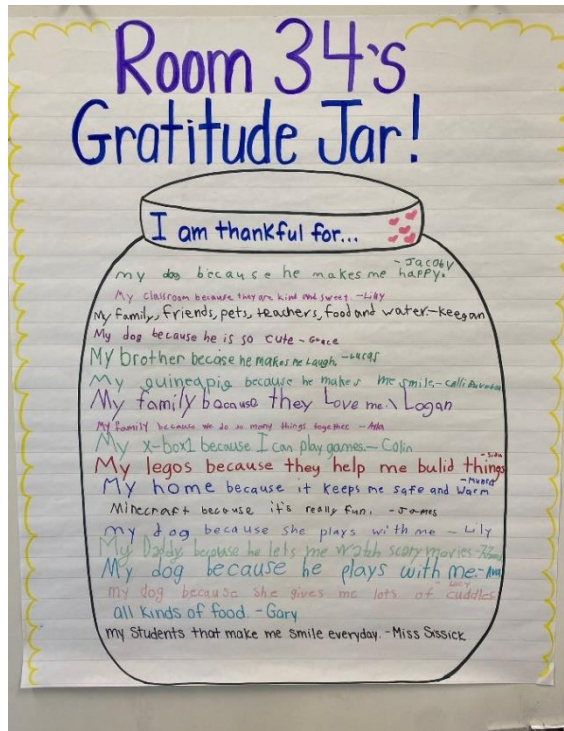
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INTRODUCTION



Miss Sissick @sissickc · Nov 24, 2020

This week we have been talking a lot about what it means to be thankful. Yesterday, we read "My Gratitude Jar" by Kristin Weins and learned an awesome way to record all of things we are grateful for each day! Here are some of the things room 34 is thankful for 😊



Kristen Sinoradzki @KSinoradzki · Nov 25, 2020

We have SO much to be thankful for!! #firstgrade #distancelearning #happythanksgiving



District Leadership

Board of Education

Michael J. Purcaro, Chair
Jennifer Dzen, Vice-Chair
Kristen Picard-Wambolt, Secretary
Elizabeth Nord, Treasurer
Gary Blanchette

Marcia Kupferschmid
Jennifer Mullin
Kerry Socha
Miriam Underwood
Michael Young

District Administration

Scott Nicol – Superintendent of Schools
Brian Hendrickson – Assistant Superintendent for Curriculum and Instruction
Kristy LaPorte - Director of Special Services
Brian Greenleaf – Director of Finance and Operations
John Collins – Director of Technology
Melissa Haberern – Special Education Supervisor
Sara Spak – Special Education Supervisor

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

Susan Nash-Ditzel - Principal

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

Superintendent's Budget Message

When the Board of Education last prepared a budget, the world was a different place. Budgets are meant to be an outline of the districts priorities; a statement of what we'd like to accomplish. So what happens when the world turns upside down?

Fortunately for the Ellington Public Schools, our strong foundation and our work over the past few years provided additional flexibility to handle unforeseen issues, while minimizing the impact on the Ellington taxpayer. This past year, we modified existing positions and took advantage one-time savings and state and federal aid to ensure our students are able to attend school safely, in-person or at-home, as our families' situations dictate.

As this budget proposal is submitted, we see light at the end of the tunnel. This budget proposal is based on a return to "normalcy" for the 2021-2022 school year, knowing that we have the ability to adapt as needed.

The Superintendent's Proposed Budget for 2021-2022 is \$41,633,751 which represents a proposed increase of 2.51% over the current fiscal year.

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. With one of the lowest per pupil expenditures in the state, 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 presentations from teachers and principals in December. I appreciate the collective effort and dedication of our team to ensuring our programs remain strong.

Following my proposed budget, the Board spent several meetings discussing potential ways to reduce the Superintendent's proposed budget with no impact to programming. Ultimately, **the adopted budget reduced \$353,472 from the original proposed budget**, drawing primarily from cuts to the medical insurance line item and a reorganization of library media, technology integration, enrichment and gifted and talented programs. The net effect of all board adjustments reduced the budget impact by 0.87%.

Each year there are competing priorities and opportunities for investment. This year is no different. This year we weighed the desire of our families to see a Gifted and Talented program, the district's approved priority to decrease elementary class sizes, and special education needs at Ellington Middle School. While all these have merit, this budget includes a 1.0 FTE Teacher to develop a Gifted and Talented Program.

The budget also includes the Human Resources Coordinator previously approved by the Board of Education at its meeting in December 2020. The current makeup of the office Central Office, with expanding state and federal requirements, is unsustainable.

This investment ensures we meet our obligations, while also expanding our efforts to attract and retain our team members and let them focus on what they do best: leading and inspiring our children.

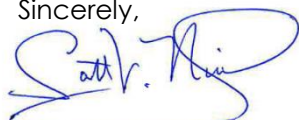
One of the largest drivers of the current increase is medical insurance. On its own, medical insurance accounts for a 0.60% budget impact. The district works hard over the course of the budget season to see if better pricing can be found. This year the Board of Education has additional options, as it has established a Medical Self-Insurance Fund. This work, accomplished with the support of the Board of Selectmen, will provide new strategies for the long-term management of health care costs.

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.

This past year has highlighted more than ever that Ellington 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 February, ahead of any action on the state budget, the Board's budget is a submission based on what is known at the time. We continue as an administration to seek additional savings where possible, and when possible, have sought to pass those savings along to the Ellington taxpayer.

Sincerely,



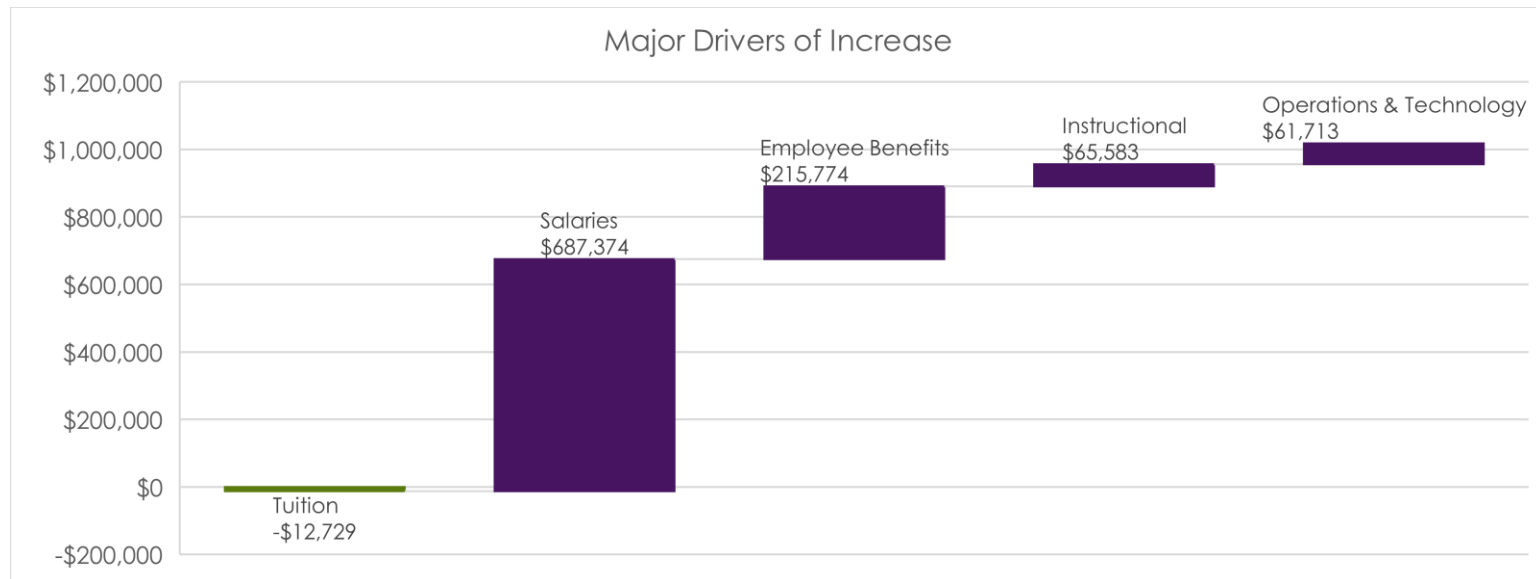
Dr. Scott V. Nicol

Executive Summary

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 499 accounts within the budget, 71% were either held steady year over year (255) or decreased from the current budget (100). Another 109 accounts include changes of less than \$10,000; they account for 17.3% of the budget change. **The top 10 accounts with highest increase in dollars equal 90.9% 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 2.62%, or \$687,374. Retirements among staff remain low. The general fund budget includes a net 1.0 FTE addition as proposed, but is also offset by a 0.6 FTE reduction in the Choice account. We anticipate health & dental insurance costs to be significantly higher than current year, with

a total increase of 4.21%, or \$215,774. Due to the initial offer from our incumbent health insurance company, we are pursuing a bidding process for health insurance costs which is aimed to bring costs down. This budget holds an aggressive 6.00% increase in health insurance premiums, as the initial bid from the current provider was at 19.00%. As described in a subsequent section, the district may also pursue self-funding, to bring down costs over time. The increase in premiums is balanced by contractual language, which typically reduces the Board's share of costs each year. Dental insurance has seen a drop due to moving in the direction of self-insurance. This budget holds an aggressive minus 12.00% change to dental allocation rates to account for the current surplus.

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 \$12,729. The students represented in this account are increasingly in-and-out of outplacement facilities. As a result, we project more volatility in our numbers. Volatility impacts us as we incur some costs for students without reaching the threshold for the "Excess Cost" grant.



We continue to anticipate additional outplacements in the Special Education account. 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 63.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. Our long-term strategy is to bring students back into district by establishing additional high leverage programs.

Technology & Operations

Operations includes the items which keep the schools running, including utilities, technology, maintenance supplies, and transportation. Utilities overall saw a slight decrease year over year, as loans from past lighting projects come off the books.



The contract for transportation services enters its last of five years with a 5.00% increase for 2021-2022. As a result, and with additional needs for special education transportation, the overall transportation budget increases by \$116,365, or 4.61%. The district continually works with First Student to examine all routes for efficiency.

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 also includes an increase in the overall budget for equipment, in the Open Choice account, for necessary expenditures to maintain current operational capacity.

Budget Summary by Object

Obj.	Description	2019-2020 Actual	2020-2021 Adopted	2020-2021 Transfers	2020-2021 Adj. Budget	2020-2021 Six Month Actuals	2020-2021 Est. Total Expenditures	2020-2021 (Over)/Under	2021-2022 Proposed
111	Certified Salaries	\$19,278,938.27	\$19,453,702.31	\$19,945,498	-\$74,141	\$7,472,438.16	\$19,763,688	\$107,669	\$20,270,570
112	Noncertified Salaries	\$4,584,820.17	\$4,809,640.92	\$5,114,657	\$74,141	\$2,314,670.71	\$5,054,950	\$133,848	\$5,394,741
122	Noncertified Substitutes	\$424,120.35	\$312,723.90	\$420,300	\$0	\$180,030.48	\$471,258	-\$50,958	\$435,800
130	Other Compensation	\$699,316.09	\$687,319.13	\$746,236	\$29,900	\$353,098.41	\$853,624	-\$77,488	\$812,954
210	Group Insurance	\$4,752,579.44	\$4,858,794.35	\$5,124,625	\$0	\$2,055,464.79	\$4,912,907	\$211,718	\$5,340,399
220	Social Security	\$706,924.59	\$671,163.30	\$722,439	\$0	\$294,640.77	\$687,049	\$35,390	\$722,439
230	Retirement	\$595,751.29	\$717,693.04	\$843,481	\$0	\$432,460.13	\$803,579	\$39,902	\$843,481
250	Tuition Reimbursement	\$1,164.00	\$0.00	\$10,000	\$0	\$0.00	\$0	\$10,000	\$10,000
260	Unemployment	\$30,756.13	\$32,912.52	\$30,000	\$0	\$17,388.00	\$30,000	\$0	\$30,000
270	Workers Compensation	\$383,624.00	\$382,599.01	\$229,589	\$0	\$164,493.00	\$219,328	\$10,261	\$229,589
290	Other Employee Benefits	\$0.00	\$0.00	\$0	\$0	-\$2,500.00	-\$2,500	\$2,500	\$0
300	Purchased Services	\$0.00	\$0.00	\$0	\$0	\$18,507.62	\$19,625	-\$19,625	\$0
310	Official/Administrative Services	\$28,115.34	\$128,840.63	\$90,000	\$0	\$76,428.32	\$90,000	\$0	\$75,000
320	Professional Educational Services	\$183,565.76	\$190,595.03	\$234,022	-\$6,905	\$75,310.22	\$208,630	\$18,487	\$260,928
330	Employee Training and Development	\$74,356.96	\$55,097.52	\$94,534	\$0	\$39,463.33	\$94,534	\$0	\$101,104
340	Other Professional Services	\$688,965.23	\$572,660.31	\$601,490	-\$29,500	\$159,406.41	\$600,077	-\$28,087	\$593,650
350	Technical Services	\$0.00	\$0.00	\$10,000	-\$2,000	\$0.00	\$8,000	\$0	\$10,000
400	Purchased Property Services	\$226,869.37	\$260,842.56	\$186,800	\$0	\$192,243.81	\$243,671	-\$56,871	\$191,700
410	Utility Services	\$63,061.76	\$60,427.82	\$64,900	\$0	\$35,124.49	\$68,116	-\$3,216	\$65,000
430	Repairs and Maintenance Services	\$241,376.41	\$403,584.21	\$277,923	\$0	\$174,727.89	\$302,325	-\$24,402	\$275,642
440	Rentals	\$119,890.42	\$88,361.47	\$123,454	\$0	\$77,595.50	\$125,431	-\$1,977	\$144,265
510	Student Transportation Services	\$2,223,274.94	\$1,760,872.25	\$2,522,071	\$0	\$667,923.16	\$2,428,407	\$93,664	\$2,638,436
520	Insurance	\$0.00	\$0.00	\$169,019	\$0	\$128,091.50	\$163,953	\$5,067	\$170,516
530	Communications	\$291,511.71	\$313,890.79	\$264,559	\$0	\$187,211.62	\$265,590	-\$1,031	\$301,339
550	Printing and Binding	\$10,105.90	\$9,669.48	\$19,251	\$0	\$5,909.70	\$12,252	\$6,999	\$19,056
560	Tuition	\$891,517.88	\$981,816.56	\$1,129,453	\$0	\$595,766.64	\$854,725	\$274,728	\$1,116,724
580	Travel	\$65,683.01	\$43,022.78	\$73,843	\$0	\$8,671.19	\$71,174	\$2,669	\$68,718

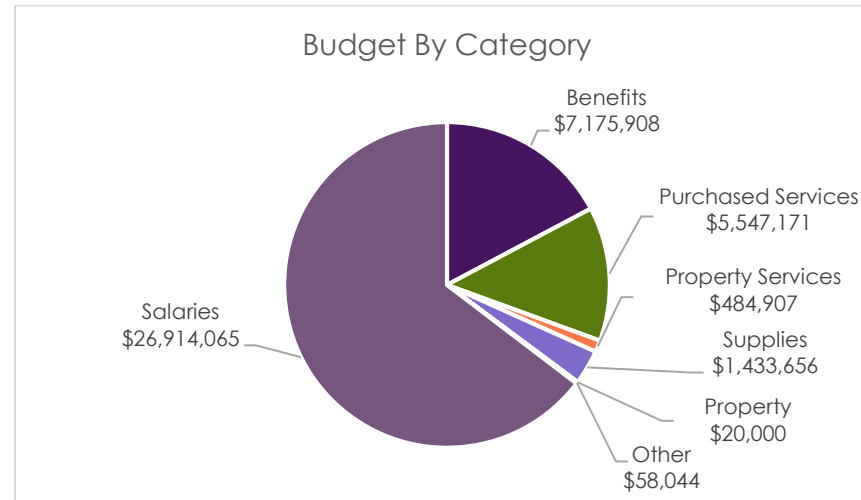
600	Supplies	\$0.00	\$0.00	\$0	\$0	\$139,398.23	\$248,913	-\$248,913	\$0
610	General Supplies	\$661,340.19	\$533,150.56	\$709,812	-\$1,024.49	\$310,818.60	\$703,626	\$3,250	\$740,070
620	Energy	\$459,006.42	\$354,368.31	\$410,000	\$0	\$167,059.47	\$410,000	\$0	\$389,000
623	Propane	\$208,946.34	\$179,228.15	\$208,000	\$0	\$54,264.72	\$207,040	\$960	\$208,000
624	Oil	\$279.27	\$1,297.78	\$4,500	\$0	\$1,009.24	\$1,009	\$3,491	\$3,500
626	Gasoline	\$12,756.65	\$9,048.26	\$15,000	\$0	\$1,175.28	\$15,000	\$0	\$15,000
640	Books and Periodicals	\$67,237.74	\$49,419.88	\$76,237	\$2,841.49	\$33,825.99	\$80,066	\$0	\$78,086
650	Technology Supplies	\$0.00	\$0.00	\$0	\$0	\$2,240.53	\$0	\$0	\$0
730	Equipment	\$134,598.28	\$213,977.33	\$81,000	\$4,738	\$171,506.09	\$181,163	-\$94,501	\$20,000
733	Furniture and Fixtures	\$0.00	\$0.00	\$0	\$1,950	\$699.00	\$699	\$1,251	\$0
810	Dues and Fees	\$57,784.33	\$15,605.80	\$63,343	\$0	\$34,656.50	\$62,645	\$698	\$58,044
910	Fund Transfers - In	\$0.00	\$0.00	\$0	\$0	\$0.00	\$175,000	-\$175,000	\$0
915	Fund Transfers - Out	\$0.00	\$0.00	\$0	\$0	\$4,807.20	\$997	-\$997	\$0
		\$38,168,238.24	\$38,152,325.96	\$40,616,036	\$0	\$16,646,026.70	\$40,436,554	\$179,482*	\$41,633,751

*The Board of Education administration proposes using \$150,000 of excess reserve within the Dental Self Insurance Fund to decrease overall liability for the 2020-2021 fiscal year. We request this money be appropriated to the Medical Self Insurance Fund at the close of the fiscal year and not be shown as available for use in next year's budget.

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 2020-2021 budget 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 a medical renewal of 6%, reflecting better rates than our current provider's initial renewal.

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.

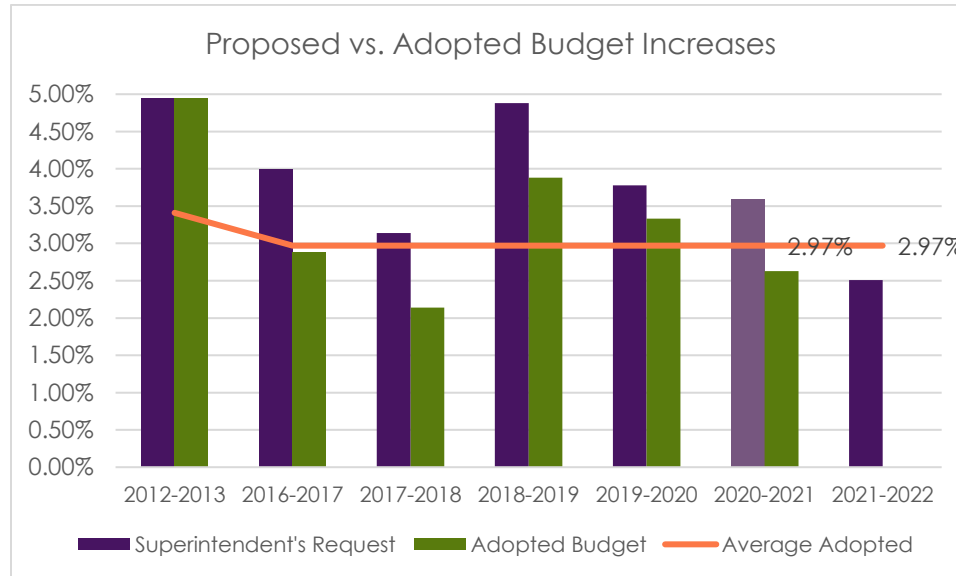
Supplies: Supplies range from instructional supplies to utility accounts.

Property: This budget represents the equipment line items, primarily the funding of 1:1 Chromebooks.

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. 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. This year's request of lowest Board of Education Adopted budget increase over the last six years.



The Board of Education's 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 submission 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. We will continue this practice this year, as we seek to bring down costs.

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 reinvest in new positions through attrition, is preferred, but the district. Application of this strategy is unique to the specific year and cannot be counted upon as a long-term approach to staffing needs.

Certified Staffing Trends

Over the past five cycles, including 2021-2022 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>2017-2018:</p> <ul style="list-style-type: none"> • Minus 3.0 FTE from Elementary (5-6 Transition; student enrollment) • 1.0 FTE EHS Theatre Teacher • 1.0 FTE EHS Math Instructional Specialist • 1.0 FTE Special Education Teacher • 1.0 FTE Kindergarten Teacher (unbudgeted) 	<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"> • Proposed 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"> • Proposed 1.0 FTE Gifted/Talented • Minus 1.6 FTE Library/Media Specialist
Adopted: 2.14%	3.88%	3.33%	2.63%	TBD

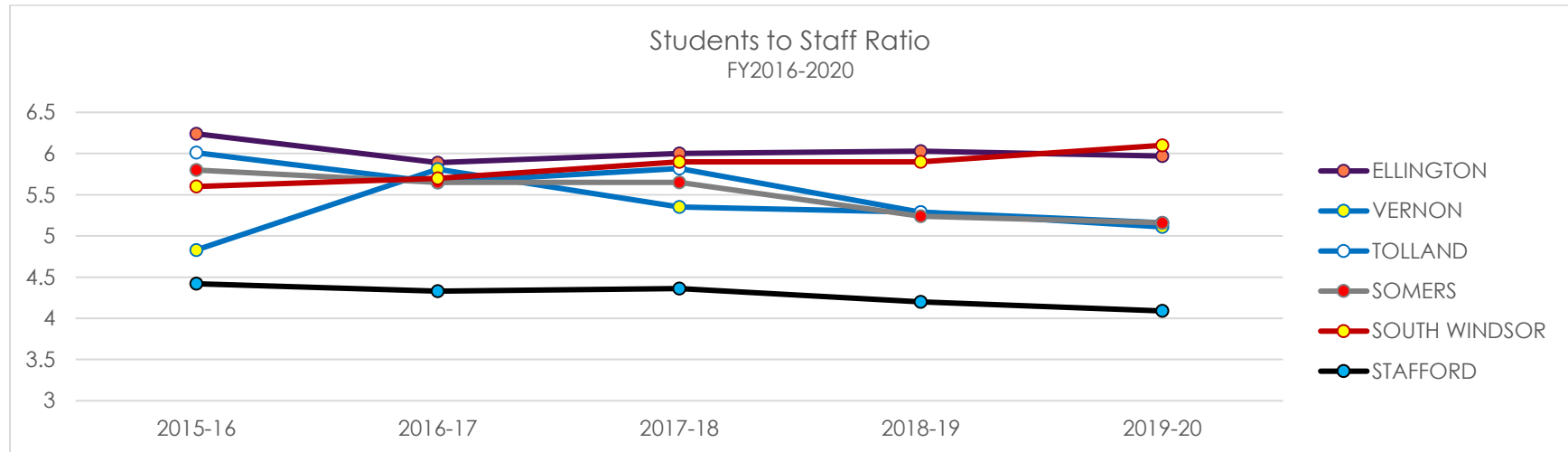
The increased FTEs are roughly split equally between elementary and secondary levels.

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. Although this is a priority, it has yet to make it into a proposed budget.

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 on our students and their education.

During the last five years, Ellington's ratio is 6.03 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.28 and Tolland's is 5.59. These may sound relatively close, but they represent 62.69 and 34.58 additional staff members, respectively, when applied to Ellington's student population during this five year period. 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.



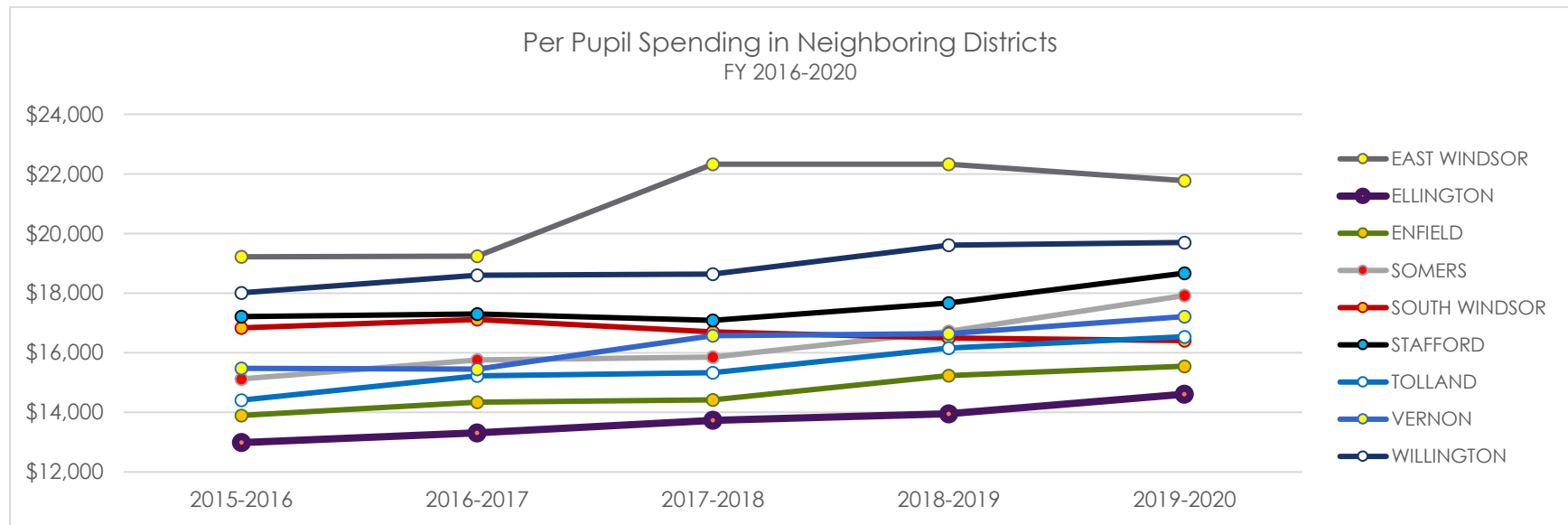
Source: EdSight – Connecticut State Department of Education

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.

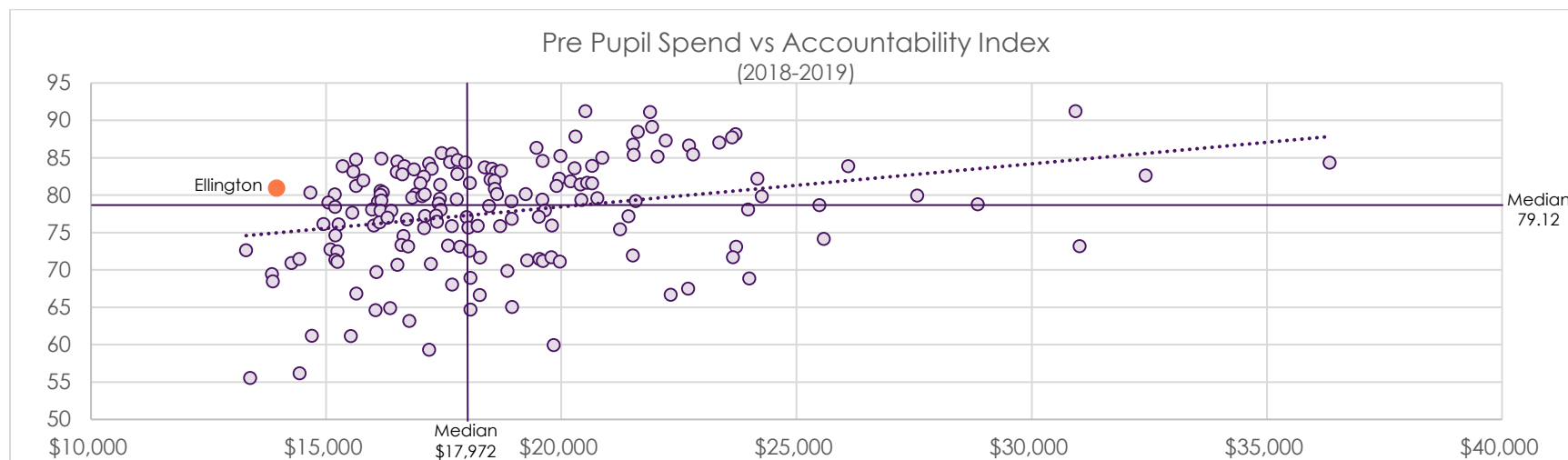
However, this level of spending is a long-term risk to the district, especially in the context of broader fiscal issues in Hartford and nationally. As more students enter the district and demographics change, we will need to invest more to meet the additional demand. Without additional long-term investment 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. It also ranks well below the median for per pupil expenditures.



Source: CT State Department of Education

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."¹ The top five districts in the State for return on investment can be seen in the chart below.

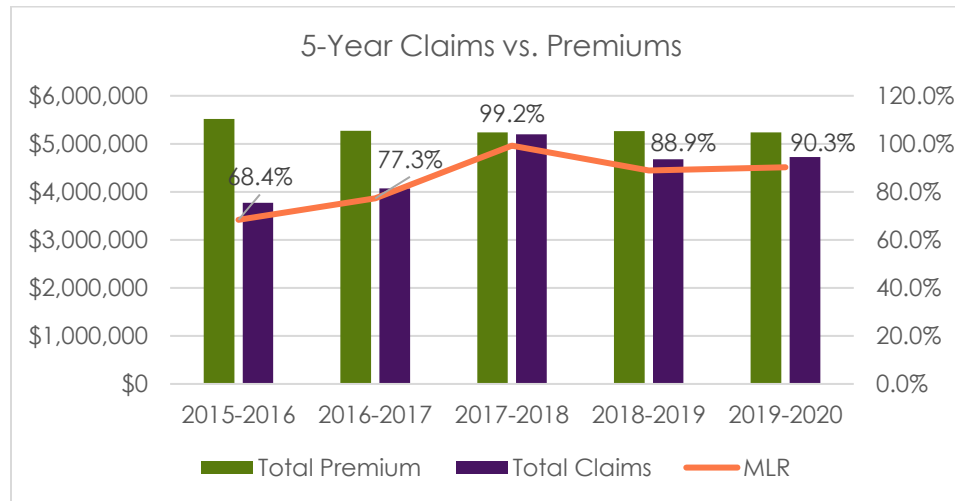
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
Ellington	80.93	\$13,950	172.38	1
Wolcott	80.31	\$14,664	182.59	2
Cromwell	83.87	\$15,351	183.04	3
Danbury	72.61	\$13,297	183.12	4
Brookfield	84.76	\$15,635	184.46	5

Source: CT State Department of Education

¹Rodriguez, 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 increasing rate of health insurance costs is an issue for districts across the state. The Ellington Public Schools have worked hard to keep costs down, and benefitted from a couple good years of claim history. Over the past five years, and despite larger claims in the last three years, the Ellington Public Schools averaged a 2.64% increase (0%, 0%, 5.2%, 2%, 6% respectively). By comparison, the Partnership Plan 2.0 touted by the state has averaged 6.2% (5%, 5%, 5%, 8%, 8%, respectively). Our current experience is fairly consistent with claims in the last 5 fiscal years, where the district holds a Medical Loss Ratio (MLR) of 85.3%.



Source: ConnectiCare Claims Data Incurred Through August 2020, Paid through October 2020

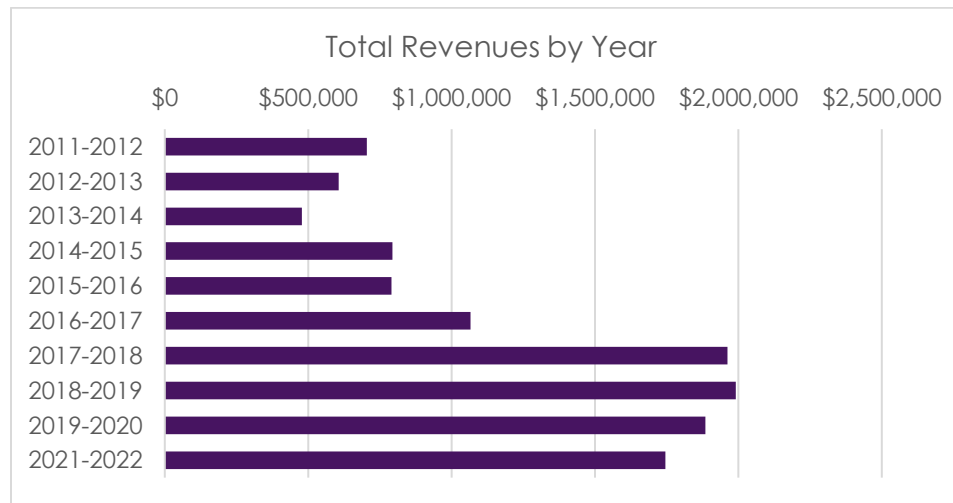
Current claims in our Rolling-12 MLR have leveled off, equaling 87.0% for claims incurred through August 2020, slightly down from the prior period at 91.2%. The driving factor for the reduction is in the total cost of high cost claimants. These claims are pooled into a different group for reinsurance after \$150,000. Indications from our current provider, Connecticare have not been positive. The district is working through its broker to put health insurance out to bid in order to get the best possible rate, but is also beginning exploration of self-insurance.

The administration, though the Board of Education and Board of Selectmen, have established a Medical Reserve Account and are seeking to put some seed money into the fund through one-time savings from the 2019-2020 school year. This will hopefully be a catalyst to move from a fully-insured model to a self-insured model. The move is a strategic, long-term play to moderate health insurance costs over time. 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. The district generated this revenue through a variety of different strategies.

It should be noted that, for this year, we expect another dip in the overall revenue generated. This is primarily due to a dip in tuition from our Special Revenue Account, likely due to COVID-19. While the current decrease can be handled with the use of reserve funds established through COVID-19 associated savings from 2019-2020, 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.

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ORGANIZATION

Allison Madru @MrsMadru · Oct 3, 2020
Kiddos had a chance to "Respond and React" and my teacher heart is SOARING at the feedback they're giving each other!!! ❤️ #ellingcen #accountabletalk

reconsider the word tough

Cameron [redacted] · 7:36 PM
[redacted] @ellingtonschools.net i like how you explained it but i think you should add a little bit more text evidence to it but overall great job!!!

Lilly [redacted] · 7:36 PM
+20 [redacted] @ellingtonschools.net You have awesome evidence but could you pick a different or stronger word for very brave

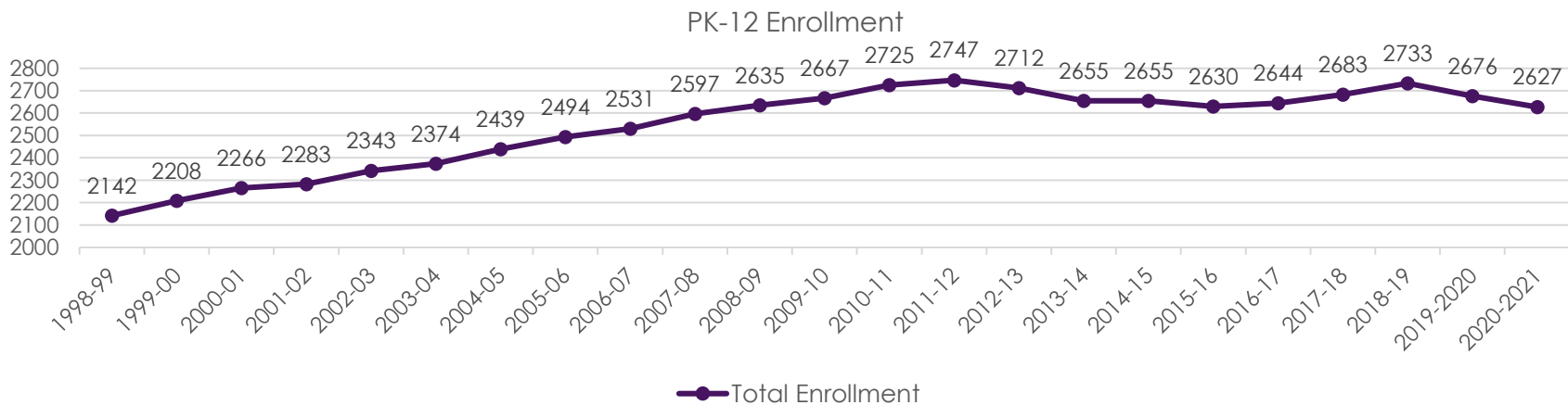
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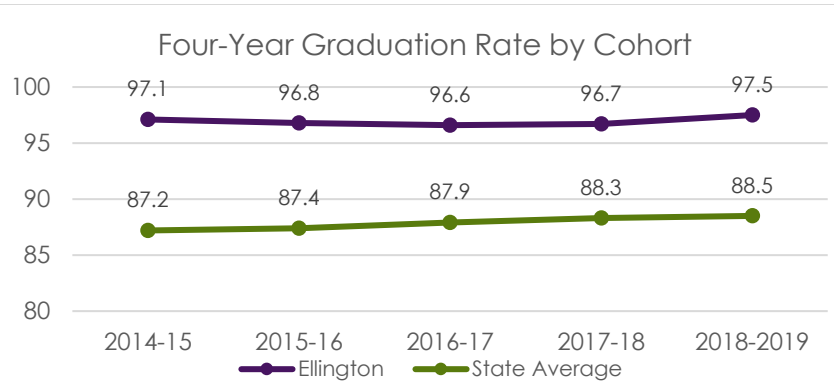


District Profile



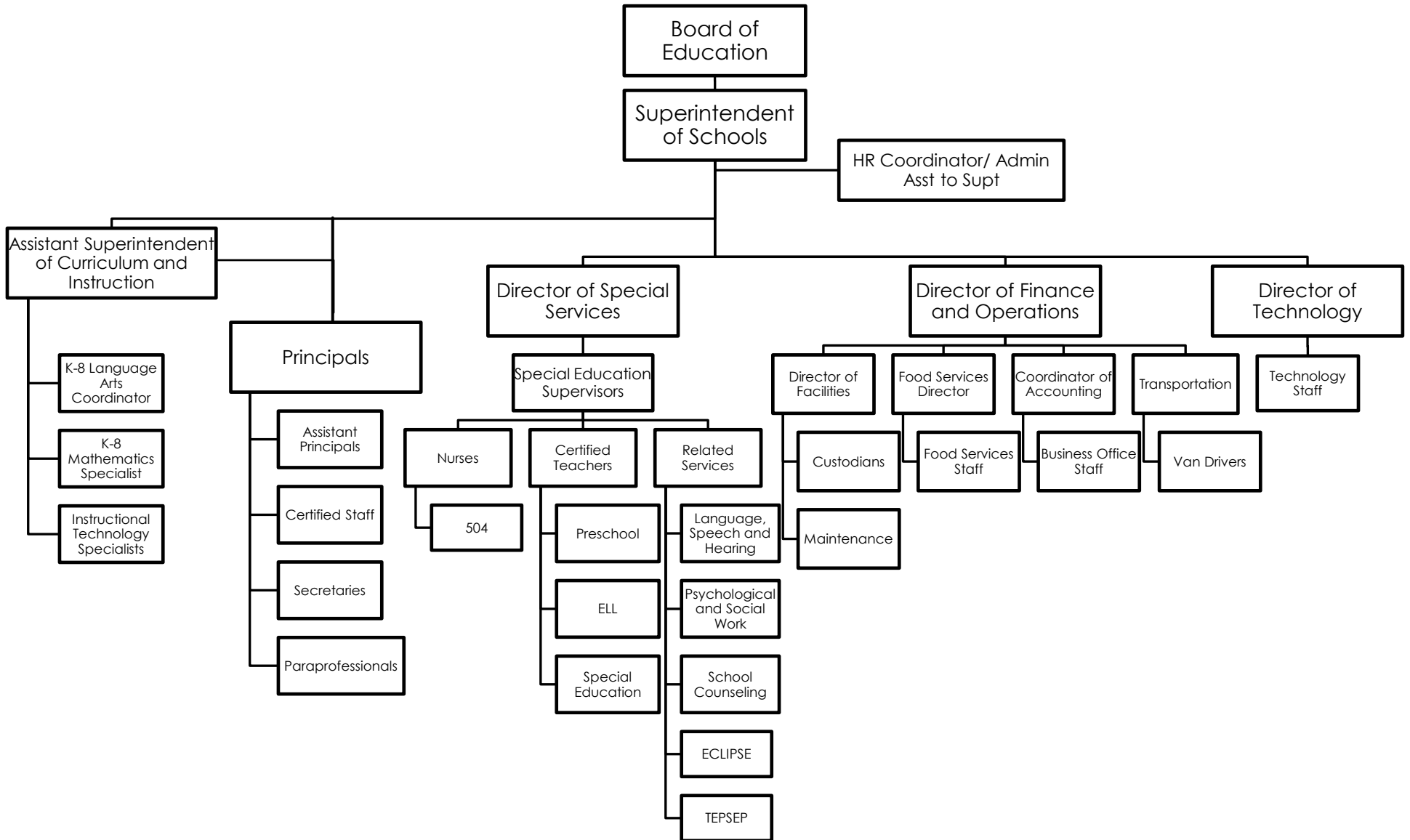
Student Demographics (Oct. 2019)	
	% of Total
Female	48.4%
Male	51.6%
American Indian or Alaska Native	*
Asian	11.12%
Black or African American	4.10%
Hispanic or Latino	5.63%
Pacific Islander	*
Two or More Races	3.06%
White	75.90%
English Learners	1.7%
Eligible for Free or Reduced-Price Meals	17.6%
Students with Disabilities	13.7%

*Data suppressed to protect student identity

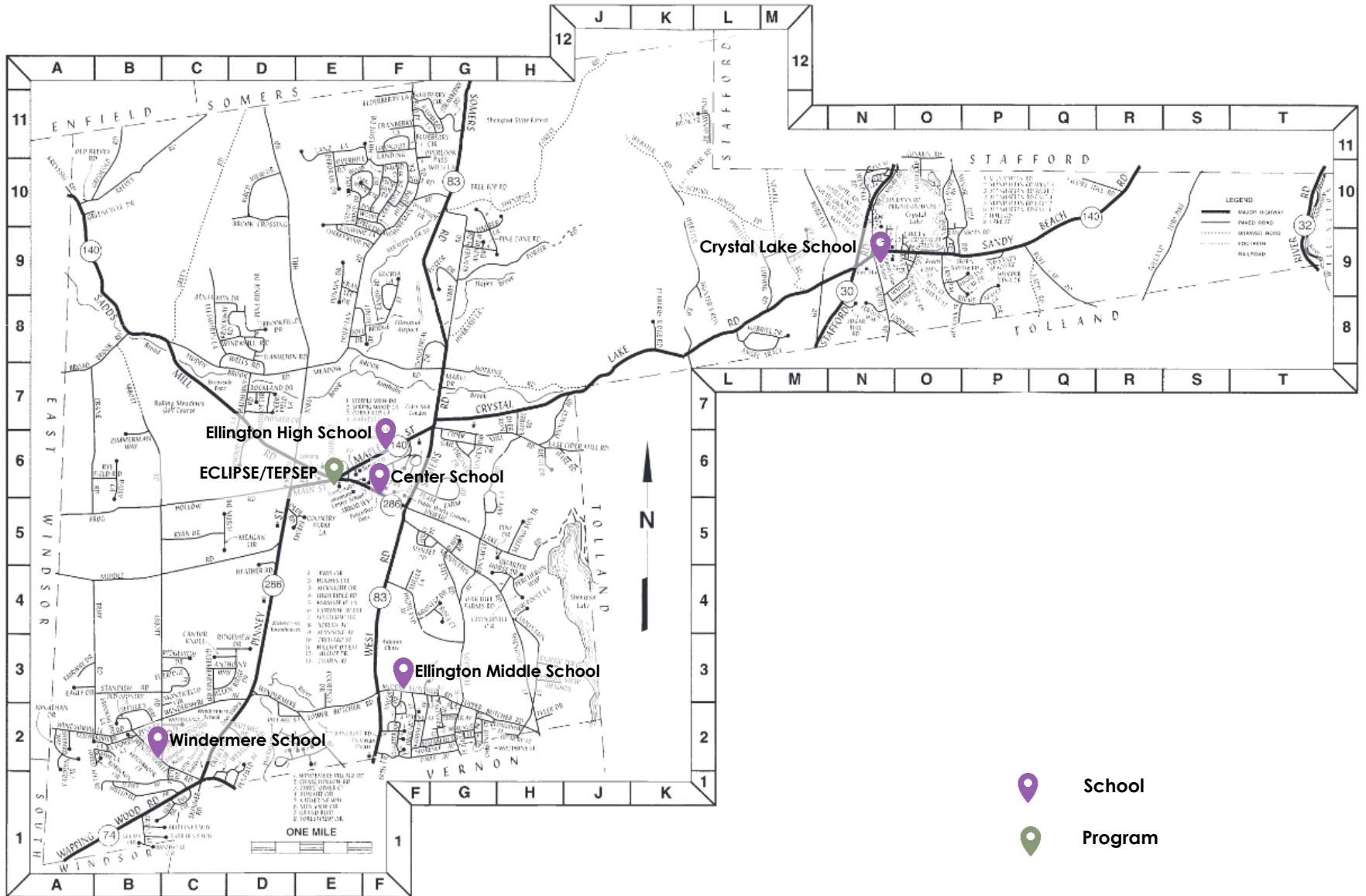


Certified Teaching Staff (2019-2020)	
	FTE
General Education	174.6
Special Education	30.0
Library/Media Specialists	4.6
Instructional Specialists Who Support Teachers	12.0
Counselors, Social Workers and School Psychologists	14.0

Current Organizational Chart



District Map



District Initiatives

This budget supports the work of District Improvement Plan (page 110) 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. The District has adopted the RULER, a systemic approach to SEL developed at the Center for Emotional Intelligence at YALE University. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students. Key measurements for this focus area will be chronic absenteeism, breakfast participation, and questions from the school feedback surveys.



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

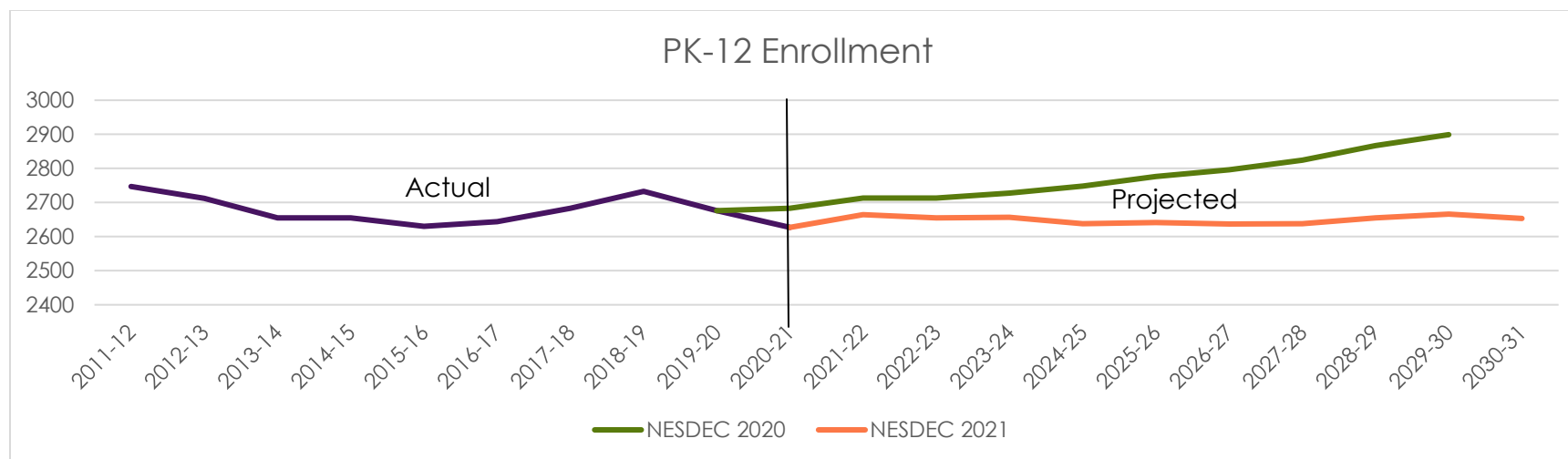
Enrollment Study

Enrollment projections for 2021-2022 are difficult, at best. With COVID-19 dominating the 2020-2021 school year, enrollment varied significantly from previous years. The district saw a decrease in its overall enrollment, attributed to two factors: 1) increased homeschool enrollment and 2) a lower than anticipated Kindergarten class.

Previous enrollment studies show a growth trend over the next 10 years. The ongoing narrative in Connecticut is towards declining enrollment²; Ellington's experience has been the opposite. The Ellington Public Schools are experiencing a period of growth that is projected to continue over the next 10 years. The current enrollment projection from NESDEC shows a flatter trend over the next 10 years, but this does not account for the return of homeschool or kindergarten students. Nor does it account for any possible baby boom due to COVID-19, which some have speculated.³

Flat enrollment over the next decade does not necessarily mean no additional investments need to be made as the district is already at capacity across the schools. Growth—modest or significant—immediately would put pressure on the district to balance current, high quality services while maintaining reasonable increases to current operational costs.

The district will continue to monitor the data and make necessary adjustments as required.



² <https://ctmirror.org/2017/09/29/ct-school-population-shrinking-at-faster-rate-than-in-48-states/>

³ https://www.journalinquirer.com/connecticut_and_region/covid-baby-boom-isn-t-here-yet/article_cb462aaa-5428-11eb-8621-3f32397a8b91.html

Enrollment by school

As of January 2, 2020

Center School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School	59					
Kindergarten	60	67	70	66	61	66
Grade 1	45	64	70	71	62	63
Grade 2	68	47	65	67	65	65
Grade 3	75	70	51	65	67	65
Grade 4	64	76	72	51	64	68
Grade 5	69	67	78	73	49	64
Grade 6		66	71	77	74	49
	440	457	477	470	442	440

Crystal Lake School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School			20	25	16	20
Kindergarten	31	42	37	43	39	38
Grade 1	41	31	47	39	42	41
Grade 2	36	48	39	44	38	44
Grade 3	45	39	49	40	45	38
Grade 4	37	50	42	48	39	46
Grade 5	47	37	50	46	50	39
Grade 6		45	39	51	49	50
	237	292	323	336	318	316

Windermere School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pre-School		62	61	54	39	62
Kindergarten	82	104	83	89	58	89
Grade 1	93	89	107	74	90	80
Grade 2	100	94	93	113	71	90
Grade 3	82	93	89	88	108	71
Grade 4	93	83	92	88	90	110
Grade 5	99	92	79	81	89	90
Grade 6	221	96	88	79	81	89
	770	713	692	666	626	619
Subtotal Elementary Enrollment	1447	1462	1492	1472	1386	1437

Ellington Middle School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grade 7	224	220	219	203	214	208
Grade 8	216	226	220	214	206	215
	440	446	439	417	420	423

Ellington High School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grade 9	197	202	213	205	205	192
Grade 10	201	188	197	208	205	203
Grade 11	176	204	193	193	206	204
Grade 12	199	172	192	184	194	199
	773	766	795	790	810	798

Other	6	6	10	6	3	3
Total PK-12 Enrollment	2666	2684	2732	2682	2619	2661

Elementary Class Size Projections

The COVID-19 pandemic has made planning for enrollment difficult. Nowhere is the more evident than in planning for classroom teachers at the elementary level.

Enrollment in the current kindergarten class (158 enrollment) is 14.8% smaller than the average of the past five years. The district suspects that the low kindergarten numbers are caused by parents who homeschooled or sent their child to a private program for the 2020-2021 school year, or choose to enroll them in kindergarten next year.

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. We anticipate being able to absorb any influx of students as they return to school following the COVID-19 pandemic within the current staffing model.

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 1/16/21	2020-2021			2021-2022		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	61	3	20.33	66	3	22.00
Grade 1	62	3	20.67	63	3	21.00
Grade 2	65	4	16.25	65	3	21.67
Grade 3	67	3	22.33	65	4	16.25
Grade 4	64	3	21.33	68	3	22.67
Grade 5	49	2	24.50	64	3	21.33
Grade 6	74	3	24.67	49	2	24.50
Total K-6	442	21	21.05	440	21	20.95
Crystal Lake						
Kindergarten	39	2	19.50	38	2	19.00
Grade 1	42	2	21.00	41	2	20.50
Grade 2	38	2	19.00	44	2	22.00
Grade 3	45	2	22.50	38	2	19.00
Grade 4	39	2	19.50	46	2	23.00
Grade 5	50	2	25.00	39	2	19.50
Grade 6	49	2	24.50	50	2	25.00
Total K-6	302	14	21.57	296	14	21.14
Windermere						
Kindergarten	58	4	14.50	89	4	22.25
Grade 1	90	4	22.50	80	4	20.00
Grade 2	71	4	17.75	90	4	22.50
Grade 3	108	5	21.60	71	4	17.75
Grade 4	90	4	22.50	110	5	22.00
Grade 5	89	4	22.25	90	4	22.50
Grade 6	81	4	20.25	89	4	22.25
Total K-6	587	29	20.24	619	29	21.34

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	Training of Admin Assistants in Infinite Visions for Budgeting
October 13 – November 6	Administrators Prepare School & Program Budgets with Input from Staff
November 9 – November 25	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 18	Board of Education Approval of Capital Budget
December 2 – December 20	Superintendent Reviews Budgets with Administrators
December 21	BOE Budget Workshop with Faculty, Staff and Administrators*
December 23 – January 22	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February	Board of Selectmen Review of Capital Budgets
January 23	Board of Education/Administrators Saturday Session
January 26	Finance Committee Reviews Budget
January 28	Board of Education Reviews Budget and Possibly Approves for Submission
February 3	Board of Education Approves Proposed 2021-2022 Budget for Submission
February 15	Administration Submits Board of Education Adopted 2021-2022 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 16	Board of Finance Review of Board of Education Budget
April 13	Public Hearing, EHS Auditorium 8:00 PM
April TBD	Board of Finance Budget Deliberations
May 11	Annual Town Budget Meeting, EHS Auditorium 8:00 PM

Board of Education Budget Guidelines

At its regularly scheduled meeting on November 18, 2020 the Ellington Board of Education unanimously approved the following 2021-2022 Budget Guidelines as recommended by the Finance Committee to give direction and guidance to the administration and staff in the budget development process. The Board of Education is always vigilant in working to provide an excellent academic program for all students in the most cost effective manner possible.

- 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 2021-2022 is developed.
- 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 2019 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** – 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) **Transportation** – The contract contains a 5% cost increase for 2021-2022. The administration's budget should account for this increase, but also find ways to optimize the bus routes to limit the impact of this increase.
- 6) **Utilities** – With the advantageous price of natural gas and propane gas, all schools will be using gas as their primary heating source. The district has locked in electricity rates through December 2022. Additionally, pricing of completed solar and lighting projects should be included in the budget proposal.
- 7) **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.

- 8) **Technology** – The administration is directed to include funding to reflect the Board's support of the district's 1:1 initiative. The phased in purchasing of Chromebooks for grades 1 through 12 should continue in the 2021-2022 fiscal year. All other technology purchases should be tied to the District Technology Plan.
- 9) **Equipment & Supplies** – The operating budget should contain continued funding for equipment and supplies, across all disciplines, to appropriately support curricular and instructional needs.
- 10) **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.
- 11) **Magnet Schools** – The Board of Education has no budgetary control over this issue due to state legislation. This account is currently underfunded and the administration is directed address this shortfall.
- 12) **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.
- 13) **Estimated State-Aid** – The administration's proposed budget should reflect the nature of any projected changes in state-aid from the 2020-2021 fiscal year, including any modifications to Educational Cost Sharing formula enacted by the legislature in the previous biennium budget.
- 14) **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

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FINANCIAL



Board of Education - Budget Summary

Summary by Location

Location	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,341,266.59	\$2,441,774.62	\$2,605,948	\$0	\$2,605,948	\$2,580,386	-\$25,562	-0.98%
CLS - 02	\$1,598,510.11	\$1,652,543.16	\$1,771,389	\$57,864	\$1,829,253	\$1,931,979	\$160,590	9.07%
Wind - 06	\$4,233,262.03	\$4,206,468.06	\$4,493,801	-\$57,864	\$4,435,937	\$4,457,717	-\$36,084	-0.80%
EMS - 51	\$3,115,474.63	\$3,230,921.14	\$3,463,833	\$3,500	\$3,467,333	\$3,597,262	\$133,429	3.85%
EHS - 61	\$6,898,865.77	\$7,014,985.05	\$7,426,369	\$0	\$7,426,369	\$7,538,094	\$111,725	1.50%
ECLIPSE - 04	\$8,117.63	\$8,418.47	\$20,510	\$0	\$20,510	\$20,510	\$0	0.00%
Maintenance - 92	\$1,356,443.48	\$1,139,778.69	\$1,127,625	\$0	\$1,127,625	\$1,148,878	\$21,253	1.88%
Central Office - 91	\$0.00	\$0.00	\$5,000	\$0	\$5,000	\$4,500	-\$500	-10.00%
District - 99	\$18,616,298.00	\$18,496,793.86	\$19,701,561	-\$3,500	\$19,698,061	\$20,354,425	\$652,864	3.31%
	\$38,168,238.24	\$38,191,683.05	\$40,616,036	\$0	\$40,616,036	\$41,633,751	\$1,017,715	2.51%

Summary by Department

Department	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$0.00	\$0.00	\$0	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
Administration - 41	\$3,298,265.07	\$3,177,276.34	\$3,211,355	-\$1,950	\$3,209,405	\$3,393,829	\$182,474	5.68%
AP Capstone - 01	\$1,514.49	\$374.71	\$1,580	\$0	\$1,580	\$1,589	\$9	0.57%
Art - 02	\$16,035.55	\$16,563.22	\$23,540	\$0	\$23,540	\$23,650	\$110	0.47%
Athletics - 03	\$365,544.95	\$330,387.89	\$382,919	-\$2,100	\$380,819	\$395,886	\$12,967	3.39%
Board of Education - 42	\$260,487.73	\$256,702.03	\$363,692	\$0	\$363,692	\$396,306	\$32,614	8.97%
Business Education - 04	\$4,600.05	\$2,871.39	\$6,525	\$0	\$6,525	\$6,829	\$304	4.66%
Business Services - 56	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office - 43	\$183,421.29	\$244,999.96	\$213,900	\$0	\$213,900	\$206,918	-\$6,982	-3.26%
Computer Science - 05	\$775.00	\$7,466.06	\$11,163	\$0	\$11,163	\$11,859	\$696	6.23%
Curriculum/Professional Development - 44	\$107,401.66	\$86,958.48	\$119,557	\$0	\$119,557	\$119,768	\$211	0.18%
Custodial/Maintenance - 45	\$2,642,167.90	\$2,736,815.48	\$2,757,268	\$0	\$2,757,268	\$2,710,169	-\$47,099	-1.71%
Educational Services - 55	\$210,008.96	\$154,056.80	\$204,450	-\$51,500	\$152,950	\$172,450	-\$32,000	-15.65%

Employee Benefits - 46	\$6,470,799.45	\$6,663,162.22	\$6,960,134	\$0	\$6,960,134	\$7,175,908	\$215,774	3.10%
English/Language Arts - 06	\$66,585.71	\$60,282.40	\$76,776	\$0	\$76,776	\$77,525	\$749	0.98%
Family & Consumer Science - 07	\$17,349.95	\$13,827.38	\$20,850	\$0	\$20,850	\$19,824	-\$1,026	-4.92%
General Instruction - 08	\$13,234,466.80	\$13,472,263.30	\$13,947,107	\$5,982	\$13,953,089	\$14,161,806	\$214,699	1.54%
Guidance - 25	\$370,497.45	\$374,288.66	\$464,735	\$0	\$464,735	\$455,697	-\$9,038	-1.94%
Health & Safety - 47	\$588,315.54	\$535,516.74	\$575,655	\$0	\$575,655	\$585,037	\$9,382	1.63%
Library/Media - 09	\$159,753.50	\$163,393.79	\$181,272	-\$2,575	\$178,697	\$179,205	-\$2,067	-1.14%
Math - 10	\$47,886.32	\$29,495.68	\$39,424	\$2,575	\$41,999	\$43,670	\$4,246	10.77%
Misc. Programs - 30	\$37,683.20	\$37,134.81	\$56,506	\$0	\$56,506	\$56,238	-\$268	-0.47%
Misc. Systemwide Programs - 48	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Music - 11	\$34,696.64	\$26,503.74	\$39,051	-\$380	\$38,671	\$39,745	\$694	1.78%
Occupational/Physical Therapy - 12	\$68,262.03	\$72,333.00	\$74,141	\$0	\$74,141	\$74,141	\$0	0.00%
PE/Health - 13	\$11,090.77	\$5,769.57	\$12,213	\$0	\$12,213	\$11,616	-\$597	-4.89%
PreK - 26	\$166,659.00	\$142,680.00	\$146,695	\$0	\$146,695	\$150,805	\$4,110	2.80%
Pupil Services - 15	\$2,285,626.02	\$2,345,256.21	\$2,306,168	\$0	\$2,306,168	\$2,428,509	\$122,341	5.30%
Reading - 16	\$9,053.80	\$7,852.04	\$2,900	\$0	\$2,900	\$2,791	-\$109	-3.76%
Science - 17	\$29,939.29	\$19,390.85	\$38,125	\$0	\$38,125	\$36,994	-\$1,131	-2.97%
Self Funded Dental - 50	\$48,604.70	\$48,337.74	\$0	\$0	\$0	\$0	\$0	0.00%
Social Studies - 18	\$14,435.82	\$13,891.72	\$20,828	\$0	\$20,828	\$20,989	\$161	0.77%
Special Education - 20	\$2,929,088.07	\$2,921,869.23	\$3,064,442	\$8,000	\$3,072,442	\$3,208,340	\$143,898	4.70%
Special Education & Programs - 54	\$1,321,546.44	\$1,399,167.78	\$1,606,070	-\$5,000	\$1,601,070	\$1,641,498	\$35,428	2.21%
Special Programs - 19	\$0.00	\$2,213.53	\$7,502	\$0	\$7,502	\$7,297	-\$205	-2.73%
Student Activity - 21	\$90,847.51	\$107,528.84	\$112,859	\$0	\$112,859	\$116,830	\$3,971	3.52%
Summer Programs - 57	\$48,604.70	\$48,337.74	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
Technical Education - 22	\$25,952.01	\$33,377.25	\$33,370	-\$1,552	\$31,818	\$31,905	-\$1,465	-4.39%
Technology - 52	\$735,825.56	\$824,343.37	\$889,514	\$0	\$889,514	\$871,806	-\$17,708	-1.99%
Theatre Arts - 23	\$4,201.97	\$2,703.61	\$8,400	\$0	\$8,400	\$8,199	-\$201	-2.39%
Transportation - 53	\$2,251,193.35	\$1,801,377.00	\$2,563,801	\$0	\$2,563,801	\$2,664,830	\$101,029	3.94%
Undesignated - 00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
World Languages - 24	\$9,049.99	\$4,912.49	\$16,549	\$3,500	\$20,049	\$23,293	\$6,744	40.75%
	\$38,168,238.24	\$38,191,683.05	\$40,616,036	\$0	\$40,616,036	\$41,633,751	\$1,017,715	2.51%

Accounts by Object

Salaries

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$141,985.00	\$145,677.00	\$149,329	\$0	\$149,329	\$153,677	\$4,348	2.91%
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$143,985.00	\$147,677.00	\$152,329	\$0	\$152,329	\$157,677	\$5,348	3.51%
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$405,534.20	\$307,778.00	\$183,208	\$0	\$183,208	\$184,651	\$1,443	0.79%
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$391,699.05	\$421,501.25	\$443,253	\$0	\$443,253	\$442,646	-\$607	-0.14%
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$201,345.47	\$274,126.00	\$276,519	\$0	\$276,519	\$283,516	\$6,997	2.53%
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$348,858.92	\$161,889.00	\$161,899	\$0	\$161,899	\$167,003	\$5,104	3.15%
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$328,893.64	\$404,352.80	\$421,939	\$0	\$421,939	\$435,139	\$13,200	3.13%
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$274,933.00	\$263,016.30	\$277,076	\$0	\$277,076	\$292,827	\$15,751	5.68%
111	1000.50.99.200.12.2160.111.19912	Occupational Therapist - SW	\$0.00	\$0.00	\$74,141	-\$74,141	\$0	\$0	-\$74,141	-100.00%
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,494,571.00	\$1,589,048.81	\$1,632,568	\$0	\$1,632,568	\$1,595,714	-\$36,854	-2.26%
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$942,229.80	\$990,042.00	\$1,024,917	\$0	\$1,024,917	\$1,060,834	\$35,917	3.50%
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,594,973.02	\$4,643,059.33	\$4,820,036	\$0	\$4,820,036	\$4,830,752	\$10,716	0.22%
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,194,461.10	\$2,217,190.82	\$2,311,179	\$0	\$2,311,179	\$2,408,450	\$97,271	4.21%
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$350,072.10	\$365,112.00	\$375,292	\$0	\$375,292	\$364,998	-\$10,294	-2.74%
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$400,049.75	\$478,796.94	\$529,414	\$0	\$529,414	\$560,009	\$30,595	5.78%
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$0.00	\$0.00	\$0	\$57,864	\$57,864	\$61,086	\$61,086	0.00%
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$166,659.00	\$142,680.00	\$146,695	-\$57,864	\$88,831	\$89,719	-\$6,976	-38.84%
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,263,289.75	\$2,327,710.65	\$2,281,873	\$0	\$2,281,873	\$2,404,214	\$122,341	5.36%
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,892,415.47	\$1,804,295.19	\$1,877,472	\$0	\$1,877,472	\$1,916,399	\$38,927	2.07%
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,742,983.00	\$2,769,749.22	\$2,806,359	\$0	\$2,806,359	\$2,861,259	\$54,900	1.96%
Subtotal			\$19,278,938.27	\$19,453,702.31	\$19,945,498	-\$74,141	\$19,871,357	\$20,270,570	\$325,072	1.64%
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$0.00	\$0.00	\$130,672	\$0	\$130,672	\$130,672	\$0	0.00%
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$18,542.28	\$18,950.72	\$20,112	\$0	\$20,112	\$20,615	\$503	2.50%
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$18,542.28	\$19,287.18	\$20,112	\$0	\$20,112	\$20,615	\$503	2.50%
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$24,586.00	\$25,521.15	\$25,476	\$0	\$25,476	\$27,117	\$1,641	6.44%
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$18,548.01	\$19,317.74	\$21,788	\$0	\$21,788	\$20,666	-\$1,122	-5.15%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$18,558.46	\$19,350.30	\$20,112	\$0	\$20,112	\$20,616	\$504	2.51%
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$85,251.17	\$69,594.61	\$98,100	\$0	\$98,100	\$111,960	\$13,860	14.13%
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$56,847.34	\$54,538.84	\$59,677	\$0	\$59,677	\$50,756	-\$8,921	-14.95%
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$27,983.70	\$25,384.22	\$31,119	\$0	\$31,119	\$31,144	\$25	0.08%
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$23,788.50	\$11,495.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$110,031.64	\$113,146.86	\$107,830	\$0	\$107,830	\$110,146	\$2,316	2.15%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$212,767.11	\$214,023.48	\$232,880	\$0	\$232,880	\$217,740	-\$15,140	-6.50%
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$97,453.46	\$92,636.53	\$89,178	\$0	\$89,178	\$139,318	\$50,140	56.22%
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$112,218.42	\$214,222.34	\$126,616	\$0	\$126,616	\$228,036	\$101,420	80.10%
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$162,459.59	\$188,323.62	\$179,103	\$0	\$179,103	\$204,595	\$25,492	14.23%
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$66,212.30	\$47,671.28	\$70,000	\$0	\$70,000	\$60,000	-\$10,000	-14.29%
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$385,561.72	\$360,696.79	\$434,193	\$0	\$434,193	\$386,752	-\$47,441	-10.93%
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$0.00	\$0.00	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00%
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$127,322.55	\$143,366.40	\$149,543	\$0	\$149,543	\$146,035	-\$3,508	-2.35%
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$129,247.18	\$144,393.44	\$150,607	\$0	\$150,607	\$147,058	-\$3,549	-2.36%
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$285,047.02	\$276,050.24	\$329,716	\$0	\$329,716	\$329,928	\$212	0.06%
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$169,160.71	\$170,689.76	\$197,504	\$0	\$197,504	\$185,039	-\$12,465	-6.31%
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$74,008.67	\$54,961.00	\$60,000	\$0	\$60,000	\$55,000	-\$5,000	-8.33%
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$44,054.12	\$43,953.12	\$45,832	\$0	\$45,832	\$44,767	-\$1,065	-2.32%
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$189,318.46	\$230,612.60	\$239,118	\$0	\$239,118	\$234,545	-\$4,573	-1.91%
112	1000.50.99.100.47.2130.112.00000	Health Salaries	\$386,910.01	\$379,459.31	\$0	\$0	\$0	\$0	\$0	0.00%
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$250,049.03	\$260,717.62	\$274,142	\$0	\$274,142	\$274,591	\$449	0.16%
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$0.00	\$0.00	\$80,235	\$0	\$80,235	\$78,877	-\$1,358	-1.69%
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$0.00	\$0.00	\$56,771	\$0	\$56,771	\$57,073	\$302	0.53%
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$0.00	\$0.00	\$113,542	\$0	\$113,542	\$114,146	\$604	0.53%
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$68,262.03	\$72,333.00	\$0	\$74,141	\$74,141	\$74,141	\$74,141	0.00%
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$45,181.80	\$46,791.82	\$47,324	\$0	\$47,324	\$47,324	\$0	0.00%
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$228,640.20	\$238,318.48	\$246,859	\$0	\$246,859	\$250,138	\$3,279	1.33%
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$52,419.53	\$63,512.31	\$57,685	\$0	\$57,685	\$67,227	\$9,542	16.54%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$31,270.10	\$45,240.78	\$36,261	\$0	\$36,261	\$58,627	\$22,366	61.68%
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$147,887.36	\$153,507.52	\$158,803	\$0	\$158,803	\$240,664	\$81,861	51.55%
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$138,674.98	\$145,061.25	\$152,529	\$0	\$152,529	\$154,401	\$1,872	1.23%
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$71,590.38	\$74,660.90	\$75,329	\$0	\$75,329	\$79,807	\$4,478	5.94%
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$0.00	\$0.00	\$43,868	\$0	\$43,868	\$44,745	\$877	2.00%
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$0.00	\$0.00	\$31,450	\$0	\$31,450	\$32,079	\$629	2.00%
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$109,009.58	\$114,324.90	\$43,868	\$0	\$43,868	\$44,745	\$877	2.00%
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$61,349.71	\$54,158.92	\$56,156	\$0	\$56,156	\$58,589	\$2,433	4.33%
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$0.00	\$0.00	\$15,683	\$0	\$15,683	\$15,800	\$117	0.75%
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$88,414.08	\$94,453.88	\$95,079	\$0	\$95,079	\$101,411	\$6,332	6.66%
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$355,145.90	\$417,299.60	\$434,584	\$0	\$434,584	\$434,584	\$0	0.00%
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$92,504.79	\$91,613.41	\$113,153	\$0	\$113,153	\$100,000	-\$13,153	-11.62%
Subtotal			\$4,584,820.17	\$4,809,640.92	\$5,114,657	\$74,141	\$5,188,798	\$5,394,741	\$280,084	5.40%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$0.00	\$0.00	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$27,206.39	\$17,069.67	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$1,723.50	\$252.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$53,123.77	\$30,136.70	\$32,800	\$0	\$32,800	\$32,800	\$0	0.00%
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$342,066.69	\$265,265.53	\$300,000	\$0	\$300,000	\$315,000	\$15,000	5.00%
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$0.00	\$0.00	\$25,000	\$0	\$25,000	\$25,500	\$500	2.00%
Subtotal			\$424,120.35	\$312,723.90	\$420,300	\$0	\$420,300	\$435,800	\$15,500	3.69%
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$16,419.32	\$8,088.86	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00%
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$8,814.97	\$24,377.14	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$18,094.17	\$12,793.56	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
130	1000.50.99.100.47.2130.130.14791	Nurse - OT & Summer, Head Nurse Stipend	\$0.00	\$0.00	\$37,741	\$0	\$37,741	\$37,471	-\$270	-0.72%
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
130	1000.50.99.100.50.2210.130.13020	Other Compensation	\$48,604.70	\$48,337.74	\$0	\$0	\$0	\$0	\$0	0.00%
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$27,000	\$27,000	\$27,000	\$27,000	0.00%
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$56,150.00	\$24,800.00	\$28,581	\$0	\$28,581	\$25,000	-\$3,581	-12.53%
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$49,815.31	\$40,367.64	\$35,000	\$0	\$35,000	\$60,000	\$25,000	71.43%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$28,024.00	\$45,126.75	\$30,000	\$0	\$30,000	\$35,000	\$5,000	16.67%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$52,377.20	\$62,850.00	\$60,968	\$0	\$60,968	\$64,367	\$3,399	5.58%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$13,593.00	\$18,625.65	\$22,811	\$0	\$22,811	\$21,614	-\$1,197	-5.25%
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$40,904.60	\$48,844.79	\$60,400	\$0	\$60,400	\$60,400	\$0	0.00%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$205,610.00	\$183,213.00	\$210,484	-\$2,100	\$208,384	\$221,786	\$11,302	5.37%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$26,406.00	\$24,924.00	\$29,805	\$0	\$29,805	\$29,805	\$0	0.00%
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,242.10	\$4,752.00	\$4,295	\$0	\$4,295	\$4,295	\$0	0.00%
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$6,378.00	\$7,128.00	\$6,506	\$0	\$6,506	\$6,571	\$65	1.00%
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends	\$36,861.00	\$40,302.26	\$48,195	\$0	\$48,195	\$48,195	\$0	0.00%
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$38,417.02	\$44,450.00	\$51,450	-\$3,000	\$48,450	\$51,450	\$0	0.00%
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work - SEP	\$0.00	\$0.00	\$0	\$3,000	\$3,000	\$0	\$0	0.00%
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$48,604.70	\$48,337.74	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$0.00	\$0.00	\$0	\$5,000	\$5,000	\$0	\$0	0.00%
Subtotal			\$699,316.09	\$687,319.13	\$746,236	\$29,900	\$776,136	\$812,954	\$66,718	8.60%
Salaries Total			\$24,987,194.88	\$25,263,386.26	\$26,226,691	\$29,900	\$26,256,591	\$26,914,065	\$687,374	2.62%

Other Accounts

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$0.00	\$0.00	\$326,984	\$0	\$326,984	\$300,000	-\$26,984	-8.25%
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,752,579.44	\$4,858,794.35	\$4,757,641	\$0	\$4,757,641	\$5,000,399	\$242,758	5.10%
	Subtotal		\$4,752,579.44	\$4,858,794.35	\$5,124,625	\$0	\$5,124,625	\$5,340,399	\$215,774	4.21%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$706,924.59	\$671,163.30	\$722,439	\$0	\$722,439	\$722,439	\$0	0.00%
	Subtotal		\$706,924.59	\$671,163.30	\$722,439	\$0	\$722,439	\$722,439	\$0	0.00%
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$595,751.29	\$717,693.04	\$843,481	\$0	\$843,481	\$843,481	\$0	0.00%
	Subtotal		\$595,751.29	\$717,693.04	\$843,481	\$0	\$843,481	\$843,481	\$0	0.00%
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$1,164.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
	Subtotal		\$1,164.00	\$0.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$30,756.13	\$32,912.52	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
	Subtotal		\$30,756.13	\$32,912.52	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$383,624.00	\$382,599.01	\$229,589	\$0	\$229,589	\$229,589	\$0	0.00%
	Subtotal		\$383,624.00	\$382,599.01	\$229,589	\$0	\$229,589	\$229,589	\$0	0.00%
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!
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$28,115.34	\$128,840.63	\$90,000	\$0	\$90,000	\$75,000	-\$15,000	-16.67%
	Subtotal		\$28,115.34	\$128,840.63	\$90,000	\$0	\$90,000	\$75,000	-\$15,000	-16.67%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,789.20	\$17,184.87	\$17,857	\$0	\$17,857	\$18,437	\$580	3.25%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,237.25	\$10,838.91	\$11,882	\$0	\$11,882	\$11,971	\$89	0.75%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$245.04	\$125.88	\$550	\$0	\$550	\$550	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$73,336.06	\$80,081.82	\$28,777	\$0	\$28,777	\$26,277	-\$2,500	-8.69%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$8,003.51	\$10,600.00	\$10,600	\$0	\$10,600	\$10,600	\$0	0.00%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$494.19	\$237.91	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,595.00	\$427.12	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$0.00	\$56,680	\$0	\$56,680	\$59,180	\$2,500	4.41%
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$0.00	\$0	\$300	\$300	\$0	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$0.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$16,477.50	\$7,787.70	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,835.56	\$9,643.98	\$10,727	\$0	\$10,727	\$11,156	\$429	4.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,930.65	\$13,507.07	\$14,450	\$0	\$14,450	\$12,230	-\$2,220	-15.36%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$0.00	\$1,750.00	\$7,046	-\$2,575	\$4,471	\$4,300	-\$2,746	-38.97%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$450.00	\$150.00	\$450	\$0	\$450	\$450	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,548.04	\$2,109.96	\$2,229	\$0	\$2,229	\$2,229	\$0	0.00%
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$0.00	\$0	\$370	\$370	\$0	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$6,034.16	\$1,320.00	\$5,850	-\$1,000	\$4,850	\$29,950	\$24,100	411.97%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$0.00	\$2,030	\$0	\$2,030	\$2,069	\$39	1.92%
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$0.00	\$1,182.44	\$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	\$0.00	\$12,000	-\$5,000	\$7,000	\$12,000	\$0	0.00%
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$0.00	\$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	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,471.97	\$25,228.90	\$12,633	\$0	\$12,633	\$17,776	\$5,143	40.71%
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,117.63	\$8,418.47	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00%
	Subtotal		\$183,565.76	\$190,595.03	\$234,022	-\$6,905	\$227,117	\$260,928	\$26,906	11.85%
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$1,670.00	\$3,453.56	\$2,680	\$0	\$2,680	\$6,930	\$4,250	158.58%
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$2,554.00	\$1,298.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$2,675.00	\$1,276.57	\$5,000	\$0	\$5,000	\$2,320	-\$2,680	-53.60%
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,619.75	\$5,101.20	\$5,000	\$0	\$5,000	\$10,000	\$5,000	100.00%
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$3,043.00	\$1,144.66	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$58,795.21	\$42,823.53	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00%
	Subtotal		\$74,356.96	\$55,097.52	\$94,534	\$0	\$94,534	\$101,104	\$6,570	6.95%
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$82,521.25	\$58,108.66	\$45,000	-\$45,000	\$0	\$0	-\$45,000	-100.00%
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$116,034.04	\$82,744.37	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$0.00	\$0.00	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,662.30	\$3,426.53	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00%
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$104,666.25	\$96,347.43	\$110,000	\$0	\$110,000	\$110,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$13,500	\$13,500	\$13,500	\$13,500	0.00%
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$0.00	\$0	\$2,000	\$2,000	\$0	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$125.88	\$755	\$0	\$755	\$800	\$45	5.96%
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,600	\$1,600	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$315,867.23	\$291,034.54	\$213,073	\$0	\$213,073	\$220,591	\$7,518	3.53%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$7,192.98	\$25,522.90	\$10,425	\$0	\$10,425	\$10,422	-\$3	-0.03%
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$51,170.98	\$8,975.00	\$4,500	\$0	\$4,500	\$15,000	\$10,500	233.33%
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$7,850.20	\$6,375.00	\$85,671	\$0	\$85,671	\$89,671	\$4,000	4.67%
Subtotal			\$688,965.23	\$572,660.31	\$601,490	-\$29,500	\$571,990	\$593,650	-\$7,840	-1.37%
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
Subtotal			\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$623.30	\$2,085.22	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$73,386.67	\$104,381.82	\$63,500	\$0	\$63,500	\$63,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45715	Services - Other Professional/Technical - MAINT	\$78,759.63	\$67,081.08	\$57,800	\$0	\$57,800	\$65,000	\$7,200	12.46%
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,395.20	\$5,700.00	\$5,000	\$0	\$5,000	\$5,700	\$700	14.00%
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$38,561.81	\$41,848.60	\$36,000	\$0	\$36,000	\$36,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$2,949.00	\$4,523.16	\$3,000	\$0	\$3,000	\$0	-\$3,000	-100.00%
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$25,063.24	\$30,781.60	\$13,000	\$0	\$13,000	\$13,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$2,130.52	\$4,441.08	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
Subtotal			\$226,869.37	\$260,842.56	\$186,800	\$0	\$186,800	\$191,700	\$4,900	2.62%
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,916.04	\$1,842.64	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$10,973.30	\$9,963.73	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$1,067.25	\$900.70	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
410	1000.50.91.100.45.2610.410.45591	Water - CO	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$16,103.25	\$14,625.03	\$18,900	\$0	\$18,900	\$18,000	-\$900	-4.76%
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$7,030.04	\$6,314.01	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
410	1000.50.92.100.04.2610.410.45592	Water - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$19,089.00	\$20,395.00	\$19,000	\$0	\$19,000	\$20,000	\$1,000	5.26%
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,882.88	\$6,386.71	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
Subtotal			\$63,061.76	\$60,427.82	\$64,900	\$0	\$64,900	\$65,000	\$100	0.15%
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$55,280.15	\$164,109.90	\$30,000	\$0	\$30,000	\$30,000	\$0	0.00%
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$0.00	\$0.00	\$4,500	\$0	\$4,500	\$4,500	\$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	\$1,870.01	\$51,640.23	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00%
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$13,102.19	\$33,230.71	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$75.69	\$758.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$9,814.41	\$7,538.13	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$714.00	\$693.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00%
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$951.55	\$1,499.95	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$50,415.73	\$39,799.03	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00%
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$4,266.50	\$1,947.47	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$3,166.54	\$4,732.47	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$80.00	\$85.00	\$500	\$0	\$500	\$500	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$176.00	\$350	\$0	\$350	\$350	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,091.00	\$2,573.11	\$3,009	\$0	\$3,009	\$3,009	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$925.00	\$1,271.00	\$1,500	\$0	\$1,500	\$1,200	-\$300	-20.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$218.18	\$310.70	\$400	\$0	\$400	\$400	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007.00	\$1,088.00	\$1,336	\$0	\$1,336	\$1,343	\$7	0.52%
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$8,396.58	\$20,663.98	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$27,449.03	\$9,607.92	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$846.71	\$835.52	\$850	\$0	\$850	\$850	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$890.70	\$3,498.04	\$922	\$0	\$922	\$922	\$0	0.00%
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$354.25	\$808.05	\$6,000	\$0	\$6,000	\$5,000	-\$1,000	-16.67%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$15,935.75	\$15,926.89	\$28,946	\$0	\$28,946	\$30,958	\$2,012	6.95%
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$2,238.35	\$2,363.94	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$15,489.68	\$5,838.75	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$5,094.80	\$5,209.48	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$2,390.94	\$7,780.12	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$14,448.46	\$11,952.61	\$23,000	\$0	\$23,000	\$20,000	-\$3,000	-13.04%
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$1,784.87	\$0.00	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$2,078.34	\$7,645.71	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
Subtotal			\$241,376.41	\$403,584.21	\$277,923	\$0	\$277,923	\$275,642	-\$2,281	-0.82%
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$110,878.90	\$78,604.35	\$70,000	\$0	\$70,000	\$80,000	\$10,000	14.29%
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,278.37	\$3,807.12	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$4,733.15	\$5,950.00	\$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	\$260	\$0	\$260	\$272	\$12	4.62%
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$0.00	\$43,994	\$0	\$43,994	\$54,793	\$10,799	24.55%
Subtotal			\$119,890.42	\$88,361.47	\$123,454	\$0	\$123,454	\$144,265	\$20,811	16.86%
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$121,200.09	\$64,428.16	\$139,500	\$0	\$139,500	\$139,500	\$0	0.00%
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$71,919.22	\$63,989.78	\$83,077	\$0	\$83,077	\$87,272	\$4,195	5.05%
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,677.69	\$9,343.11	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00%
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,647,400.78	\$1,268,609.19	\$1,835,600	\$0	\$1,835,600	\$1,910,744	\$75,144	4.09%
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$20,025.28	\$19,514.99	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00%
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$288,465.50	\$283,878.36	\$354,471	\$0	\$354,471	\$389,314	\$34,843	9.83%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,820.24	\$7,440.47	\$6,691	\$0	\$6,691	\$6,691	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,301.44	\$838.72	\$3,000	\$0	\$3,000	\$5,000	\$2,000	66.67%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$0.00	\$1,170	\$0	\$1,170	\$1,323	\$153	13.08%
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	\$31,800.00	\$30,400.00	\$30,400	\$0	\$30,400	\$30,400	\$0	0.00%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$9,420.43	\$5,162.40	\$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%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$250	\$250	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$687.12	\$852.27	\$1,750	\$0	\$1,750	\$1,750	\$0	0.00%
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$485.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,037.35	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$912.30	\$128.31	\$470	\$0	\$470	\$500	\$30	6.38%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$157.16	\$294	\$0	\$294	\$294	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,942.66	\$5,001.30	\$6,812	\$0	\$6,812	\$6,812	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$750.00	\$717.78	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$827.49	\$410.25	\$3,026	\$0	\$3,026	\$3,026	\$0	0.00%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$777.12	\$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	\$825.23	\$0.00	\$2,110	\$0	\$2,110	\$1,860	-\$250	-11.85%
Subtotal			\$2,223,274.94	\$1,760,872.25	\$2,522,071	\$0	\$2,522,071	\$2,638,436	\$116,365	4.61%
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$0.00	\$0.00	\$15,000	\$0	\$15,000	\$12,500	-\$2,500	-16.67%
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$0.00	\$0.00	\$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	\$0.00	\$143,459	\$0	\$143,459	\$147,456	\$3,997	2.79%
Subtotal			\$0.00	\$0.00	\$169,019	\$0	\$169,019	\$170,516	\$1,497	0.89%
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$5,300	\$5,300	0.00%
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$35,385.50	\$19,319.30	\$28,716	\$0	\$28,716	\$28,716	\$0	0.00%
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$186,883.06	\$219,916.43	\$155,392	\$0	\$155,392	\$182,678	\$27,286	17.56%
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$13,030.08	\$13,856.24	\$14,244	\$0	\$14,244	\$15,668	\$1,424	10.00%
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$15,410.31	\$15,312.78	\$15,426	\$0	\$15,426	\$16,968	\$1,542	10.00%
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$6,941.00	\$6,700.81	\$7,281	\$0	\$7,281	\$8,009	\$728	10.00%
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$11,939.34	\$17,125.87	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,332.67	\$2,135.79	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,636.39	\$9,985.43	\$9,500	\$0	\$9,500	\$10,000	\$500	5.26%
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,508.05	\$4,252.52	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,991.77	\$2,891.53	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,453.54	\$2,394.09	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
	Subtotal		\$291,511.71	\$313,890.79	\$264,559	\$0	\$264,559	\$301,339	\$36,780	13.90%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$556.00	\$567.20	\$568	\$0	\$568	\$500	-\$68	-11.97%
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$0.00	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$0.00	\$50	\$0	\$50	\$100	\$50	100.00%
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$575.00	\$120.22	\$420	\$0	\$420	\$0	-\$420	-100.00%
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	\$0.00	\$1,080	\$0	\$1,080	\$900	-\$180	-16.67%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$160.00	\$304.00	\$583	\$0	\$583	\$586	\$3	0.51%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$500.00	\$40.43	\$500	\$0	\$500	\$920	\$420	84.00%
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO Services - Employment	\$5,355.74	\$4,926.53	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00%
550	1000.50.99.100.43.2320.550.99550	Advertising	\$2,959.16	\$3,711.10	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
	Subtotal		\$10,105.90	\$9,669.48	\$19,251	\$0	\$19,251	\$19,056	-\$195	-1.01%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$49,515.00	\$59,810.00	\$65,833	\$0	\$65,833	\$65,069	-\$764	-1.16%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$0.00	\$50,000	\$0	\$50,000	\$50,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$175,000.00	\$200,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$0.00	\$55,000	\$0	\$55,000	\$80,000	\$25,000	45.45%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$0.00	\$308,155	\$0	\$308,155	\$297,320	-\$10,835	-3.52%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$623,328.11	\$687,402.44	\$363,065	\$0	\$363,065	\$344,335	-\$18,730	-5.16%
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$43,674.77	\$34,604.12	\$42,400	\$0	\$42,400	\$35,000	-\$7,400	-17.45%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
	Subtotal		\$891,517.88	\$981,816.56	\$1,129,453	\$0	\$1,129,453	\$1,116,724	-\$12,729	-1.13%
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$5,579.11	\$4,181.37	\$6,143	\$0	\$6,143	\$5,500	-\$643	-10.47%
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$15,357.14	\$12,405.21	\$18,000	\$0	\$18,000	\$18,000	\$0	0.00%
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$485.47	\$3,536.96	\$3,000	\$0	\$3,000	\$3,500	\$500	16.67%
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$9,472.02	\$5,111.47	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$2,070.76	\$1,061.45	\$5,000	\$0	\$5,000	\$2,718	-\$2,282	-45.64%
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$9,815.06	\$10,209.72	\$8,000	\$0	\$8,000	\$10,000	\$2,000	25.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$2,194.03	\$1,740.17	\$3,700	\$0	\$3,700	\$2,000	-\$1,700	-45.95%
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$20,709.42	\$4,776.43	\$20,000	\$0	\$20,000	\$17,000	-\$3,000	-15.00%
Subtotal			\$65,683.01	\$43,022.78	\$73,843	\$0	\$73,843	\$68,718	-\$5,125	-6.94%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$100.00	\$86.00	\$0	\$0	\$0	\$100	\$100	0.00%
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$446.88	\$280.09	\$435	\$0	\$435	\$435	\$0	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$200.26	\$0.00	\$2,513	\$0	\$2,513	\$1,668	-\$845	-33.63%
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$441.82	\$68.24	\$427	\$0	\$427	\$1,216	\$789	184.78%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$142.80	\$0.00	\$150	\$0	\$150	\$150	\$0	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$4,015.80	\$1,250.00	\$6,000	-\$3,000	\$3,000	\$6,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$24,415.94	\$22,072.36	\$14,000	\$0	\$14,000	\$15,000	\$1,000	7.14%
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$16,285.72	\$18,215.02	\$12,100	\$0	\$12,100	\$15,000	\$2,900	23.97%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$35.00	\$0.00	\$255	\$0	\$255	\$275	\$20	7.84%
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,432.12	\$6,550.00	\$6,959	\$0	\$6,959	\$6,575	-\$384	-5.52%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$320.00	\$624.00	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$199.69	\$374.71	\$475	\$0	\$475	\$454	-\$21	-4.42%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,597.28	\$3,277.52	\$3,280	\$0	\$3,280	\$3,300	\$20	0.61%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,613.35	\$2,433.70	\$2,477	\$0	\$2,477	\$2,551	\$74	2.99%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,502.42	\$6,676.42	\$7,103	\$0	\$7,103	\$7,069	-\$34	-0.48%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,246.81	\$3,417.08	\$3,880	\$0	\$3,880	\$3,880	\$0	0.00%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$0.00	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$13,817.13	\$2,776.24	\$5,207	\$0	\$5,207	\$6,872	\$1,665	31.98%
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,956.54	\$1,150.87	\$2,000	\$0	\$2,000	\$1,885	-\$115	-5.75%
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$16,316.89	\$13,904.98	\$10,550	\$0	\$10,550	\$10,550	\$0	0.00%
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,120.17	\$2,871.39	\$4,105	\$0	\$4,105	\$3,779	-\$326	-7.94%
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	\$95.00	\$6,446.75	\$6,848	\$0	\$6,848	\$6,454	-\$394	-5.75%
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$680.00	\$1,019.31	\$4,315	\$0	\$4,315	\$5,405	\$1,090	25.26%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$16,966.65	\$13,356.19	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$12,966.50	\$11,899.62	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,572.72	\$1,663.02	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$27,610.90	\$13,983.81	\$26,000	\$0	\$26,000	\$26,000	\$0	0.00%
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$20,497.76	\$14,565.83	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$21,759.93	\$16,608.56	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,203.33	\$1,383.96	\$1,288	\$0	\$1,288	\$1,284	-\$4	-0.31%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$972.61	\$705.01	\$1,147	\$0	\$1,147	\$1,164	\$17	1.48%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,503.45	\$8,018.65	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,605.99	\$3,738.01	\$8,765	\$0	\$8,765	\$9,500	\$735	8.39%
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,156.27	\$1,756.00	\$1,748	-\$300	\$1,448	\$1,883	\$135	7.72%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,833.56	\$5,626.73	\$8,088	\$0	\$8,088	\$12,559	\$4,471	55.28%
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$0.00	\$800	\$0	\$800	\$754	-\$46	-5.75%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,948.83	\$12,282.11	\$17,850	\$0	\$17,850	\$16,824	-\$1,026	-5.75%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$19,877.01	\$21,287.27	\$22,000	-\$706	\$21,294	\$23,000	\$1,000	4.55%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$15,445.76	\$13,717.53	\$15,852	\$0	\$15,852	\$15,852	\$0	0.00%
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$8,281.91	\$6,987.42	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$5,094.26	\$714.19	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$6,686.82	\$7,078.99	\$12,531	\$0	\$12,531	\$11,648	-\$883	-7.05%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,095.55	\$25,738.82	\$28,950	\$0	\$28,950	\$28,950	\$0	0.00%
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,186.45	\$13,089.43	\$17,575	\$0	\$17,575	\$16,564	-\$1,011	-5.75%
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$15,749.48	\$11,246.12	\$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	\$10,152.73	\$15,967.95	\$5,800	\$0	\$5,800	\$5,467	-\$333	-5.74%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$631.40	\$589.22	\$1,220	\$0	\$1,220	\$1,150	-\$70	-5.74%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,794.10	\$799.74	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$1,824.89	\$184.91	\$215	\$0	\$215	\$113	-\$102	-47.44%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$2,125.13	\$512.63	\$861	\$0	\$861	\$811	-\$50	-5.81%
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$5,438.94	\$6,385.31	\$4,894	\$0	\$4,894	\$5,003	\$109	2.23%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$1,493.03	\$403.90	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,598.06	\$4,035.86	\$4,705	\$0	\$4,705	\$4,802	\$97	2.06%
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,503.31	\$2,144.88	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$8,814.96	\$7,682.74	\$9,660	\$0	\$9,660	\$9,500	-\$160	-1.66%
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$368.85	\$359.13	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$4,684.80	\$5,030.29	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$7,326.23	\$3,618.67	\$4,419	\$0	\$4,419	\$4,585	\$166	3.76%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$13,745.72	\$5,605.46	\$980	\$2,575	\$3,555	\$2,602	\$1,622	165.51%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,625.66	\$1,084.23	\$1,446	\$0	\$1,446	\$1,546	\$100	6.92%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,805.08	\$8,014.27	\$13,457	\$0	\$13,457	\$13,596	\$139	1.03%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,499.42	\$1,575.19	\$1,600	\$0	\$1,600	\$1,700	\$100	6.25%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,232.05	\$0.00	\$1,038	\$0	\$1,038	\$1,038	\$0	0.00%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,795.66	\$5,634.26	\$8,983	-\$380	\$8,603	\$8,678	-\$305	-3.40%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,309.53	\$2,705.68	\$5,100	\$0	\$5,100	\$5,400	\$300	5.88%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,697.76	\$3,656.53	\$4,261	\$0	\$4,261	\$5,085	\$824	19.34%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$7,845.59	\$3,534.58	\$10,360	\$0	\$10,360	\$10,234	-\$126	-1.22%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$7,148.58	\$8,631.81	\$13,124	\$0	\$13,124	\$12,115	-\$1,009	-7.69%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,140.17	\$2,649.04	\$3,945	\$0	\$3,945	\$4,394	\$449	11.38%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$0.00	\$2,044	\$0	\$2,044	\$1,231	-\$813	-39.77%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$0.00	\$2,219	\$0	\$2,219	\$2,091	-\$128	-5.77%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,990.70	\$1,650.91	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,423.45	\$1,316.84	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,726.60	\$2,104.28	\$2,448	\$0	\$2,448	\$2,444	-\$4	-0.16%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,398.34	\$1,443.29	\$1,500	\$0	\$1,500	\$2,511	\$1,011	67.40%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$4,884.32	\$3,473.73	\$3,696	\$0	\$3,696	\$3,646	-\$50	-1.35%
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,728.64	\$1,006.60	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$974.39	\$371.79	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$6,647.95	\$4,681.79	\$10,450	-\$2,320	\$8,130	\$9,849	-\$601	-5.75%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,516.69	\$3,697.91	\$6,163	\$0	\$6,163	\$6,163	\$0	0.00%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$4,988.24	\$2,093.03	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,543.38	\$5,000.90	\$8,010	\$0	\$8,010	\$8,034	\$24	0.30%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP Supplies - Program Development	\$10,642.86	\$9,575.95	\$12,272	\$0	\$12,272	\$12,287	\$15	0.12%
610	1000.50.99.100.55.2210.610.55620	K-8 - EDS	\$21,454.68	\$2,902.98	\$18,000	\$0	\$18,000	\$30,000	\$12,000	66.67%
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$0.00	\$2,899.12	\$4,000	-\$500	\$3,500	\$5,000	\$1,000	25.00%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,832.37	\$1,791.82	\$6,450	\$0	\$6,450	\$6,909	\$459	7.12%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$6,324.90	\$2,970.81	\$6,602	\$0	\$6,602	\$8,098	\$1,496	22.66%
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,863.42	\$1,372.12	\$1,900	\$0	\$1,900	\$1,791	-\$109	-5.74%
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$7,190.38	\$6,479.92	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$612.65	\$185.75	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$2,503.07	\$1,838.95	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$212.00	\$1,136.49	\$349	\$0	\$349	\$732	\$383	109.74%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$11,111.41	\$8,945.80	\$20,136	\$0	\$20,136	\$18,978	-\$1,158	-5.75%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,756.66	\$3,021.88	\$6,067	\$0	\$6,067	\$6,067	\$0	0.00%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$3,763.87	\$2,632.33	\$4,397	\$0	\$4,397	\$4,179	-\$218	-4.96%
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$386.50	\$1,594.05	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,872.56	\$1,421.75	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$312.75	\$1,397.86	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,653.57	\$3,337.64	\$5,147	-\$2,841	\$2,306	\$5,509	\$362	7.03%
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,097.09	\$2,181.05	\$2,925	\$0	\$2,925	\$2,925	\$0	0.00%
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$3,932.70	\$4,328.41	\$5,081	\$0	\$5,081	\$4,376	-\$705	-13.88%
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$763.76	\$1,545	\$0	\$1,545	\$1,500	-\$45	-2.91%
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$0.00	\$1,449.77	\$3,927	\$0	\$3,927	\$3,728	-\$199	-5.07%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$20,403.44	\$24,148.70	\$25,478	-\$1,552	\$23,926	\$24,013	-\$1,465	-5.75%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,657.87	\$4,548.07	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00%
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$8,422.73	\$3,941.78	\$8,468	\$0	\$8,468	\$8,468	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$15,157.26	\$14,940.24	\$15,426	\$0	\$15,426	\$15,426	\$0	0.00%
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$4,575.00	\$0.00	\$4,360	\$0	\$4,360	\$4,360	\$0	0.00%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,424.85	\$2,703.61	\$3,500	\$0	\$3,500	\$3,299	-\$201	-5.74%
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,389.34	\$3,123.38	\$4,572	\$0	\$4,572	\$4,943	\$371	8.11%
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$2,364.55	\$927.27	\$5,777	\$3,500	\$9,277	\$9,000	\$3,223	55.79%
Subtotal			\$661,340.19	\$533,150.56	\$709,812	-\$1,024.49	\$708,787.51	\$740,070	\$30,258	4.26%
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$64,731.04	\$60,234.20	\$67,000	\$0	\$67,000	\$65,000	-\$2,000	-2.99%
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$56,431.12	\$57,454.80	\$56,000	\$0	\$56,000	\$56,000	\$0	0.00%
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$15,336.29	\$13,347.56	\$14,000	\$0	\$14,000	\$14,000	\$0	0.00%
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$160,911.03	\$116,366.19	\$140,000	\$0	\$140,000	\$128,000	-\$12,000	-8.57%
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$78,616.97	\$57,530.43	\$65,000	\$0	\$65,000	\$63,000	-\$2,000	-3.08%
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$82,979.97	\$49,435.13	\$65,000	\$0	\$65,000	\$60,000	-\$5,000	-7.69%
Subtotal			\$459,006.42	\$354,368.31	\$410,000	\$0	\$410,000	\$389,000	-\$21,000	-5.12%
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$27,485.33	\$24,948.48	\$28,000	\$0	\$28,000	\$28,000	\$0	0.00%
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$5,687.82	\$5,677.73	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$61,040.81	\$53,463.25	\$60,000	\$0	\$60,000	\$60,000	\$0	0.00%
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$36,513.67	\$30,373.47	\$34,000	\$0	\$34,000	\$34,000	\$0	0.00%
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$34,300.93	\$31,140.50	\$35,000	\$0	\$35,000	\$35,000	\$0	0.00%
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$43,917.78	\$33,624.72	\$45,000	\$0	\$45,000	\$45,000	\$0	0.00%
Subtotal			\$208,946.34	\$179,228.15	\$208,000	\$0	\$208,000	\$208,000	\$0	0.00%
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$0.00	\$104.70	\$500	\$0	\$500	\$500	\$0	0.00%
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$279.27	\$318.41	\$500	\$0	\$500	\$500	\$0	0.00%
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$0.00	\$514.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$0.00	\$360.17	\$500	\$0	\$500	\$500	\$0	0.00%
Subtotal			\$279.27	\$1,297.78	\$4,500	\$0	\$4,500	\$3,500	-\$1,000	-22.22%
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$12,756.65	\$9,048.26	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
Subtotal			\$12,756.65	\$9,048.26	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$0.00	\$539.26	\$2,002	\$0	\$2,002	\$935	-\$1,067	-53.30%
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,314.80	\$0.00	\$1,105	\$0	\$1,105	\$1,135	\$30	2.71%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,479.88	\$0.00	\$1,820	\$0	\$1,820	\$2,450	\$630	34.62%
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	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$6,498.84	\$7,386.76	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$5,524.88	\$6,396.93	\$4,400	\$0	\$4,400	\$4,400	\$0	0.00%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$9,085.92	\$9,662.34	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$18,873.49	\$15,552.10	\$18,475	\$0	\$18,475	\$13,679	-\$4,796	-25.96%
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	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,301.57	\$0.00	\$1,900	\$0	\$1,900	\$3,000	\$1,100	57.89%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$385.20	\$0.00	\$339	\$0	\$339	\$1,008	\$669	197.35%
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$5,968.20	\$1,292.76	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$0.00	\$4,850.00	\$9,883	\$0	\$9,883	\$10,333	\$450	4.55%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$1,043.86	\$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	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$4,805.00	\$1,622.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,410.05	\$313.17	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$256.46	\$300	\$0	\$300	\$162	-\$138	-46.00%
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$3,508.03	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$1,258.24	\$187.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$1,308.91	\$0.00	\$1,673	\$2,841	\$4,514	\$2,744	\$1,071	64.02%
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$498.75	\$500	\$0	\$500	\$500	\$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%
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$2,470.87	\$861.84	\$4,090	\$0	\$4,090	\$7,490	\$3,400	83.13%
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$0.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
Subtotal			\$67,237.74	\$49,419.88	\$76,237	\$2,841.49	\$79,078.49	\$78,086	\$1,849	2.43%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal			\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$10,736.84	\$19,326.94	\$0	\$706	\$706	\$0	\$0	0.00%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$3,313.97	\$7,000.38	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.91.100.43.2320.730.91801	Equipment - CO	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.56.1231.730.55801	Equipment - EDS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$30,435.46	\$10,447.35	\$0	\$4,032	\$4,032	\$0	\$0	0.00%
730	1000.50.99.100.42.1000.730.99803	Equipment - Emergency - SW	\$23,912.00	\$44,099.93	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$311.00	\$17,436.75	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$2,576.37	\$8,289.77	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$0.00	\$2,349.13	\$1,000	\$0	\$1,000	\$0	-\$1,000	-100.00%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$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	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$246.05	\$8,134.00	\$0	\$0	\$0	\$0	\$0	0.00%
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$60,661.71	\$83,030.42	\$80,000	\$0	\$80,000	\$90,000	\$10,000	12.50%
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$2,404.88	\$13,862.66	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal			\$134,598.28	\$213,977.33	\$81,000	\$4,738	\$85,738	\$90,000	\$9,000	11.11%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$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%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal			\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$358.94	\$227.36	\$500	\$0	\$500	\$250	-\$250	-50.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$479.97	\$213.68	\$500	\$0	\$500	\$250	-\$250	-50.00%
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$39,038.87	\$39,357.09	\$40,000	\$0	\$40,000	\$37,861	-\$2,139	-5.35%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,358.10	\$11,579.04	\$14,943	\$0	\$14,943	\$14,643	-\$300	-2.01%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,362.00	\$1,851.36	\$2,370	\$0	\$2,370	\$1,660	-\$710	-29.96%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$2,496.45	\$997.00	\$3,570	\$0	\$3,570	\$2,130	-\$1,440	-40.34%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$690.00	\$737.36	\$710	\$0	\$710	\$500	-\$210	-29.58%
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
Subtotal			\$57,784.33	\$54,962.89	\$63,343	\$0	\$63,343	\$58,044	-\$5,299	-8.37%
			\$13,181,043.36	\$12,928,296.79	\$14,389,345	-\$29,900	\$14,359,445	\$14,719,686	\$330,341	2.30%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$27,000	\$27,000	\$27,000	\$27,000	0.00%
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$58,795.21	\$42,823.53	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00%
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$82,521.25	\$58,108.66	\$45,000	-\$45,000	\$0	\$0	-\$45,000	-100.00%
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$13,500	\$13,500	\$13,500	\$13,500	0.00%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$4,015.80	\$1,250.00	\$6,000	-\$3,000	\$3,000	\$6,000	\$0	0.00%
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$21,454.68	\$2,902.98	\$18,000	\$0	\$18,000	\$30,000	\$12,000	66.67%
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$0.00	\$2,899.12	\$4,000	-\$500	\$3,500	\$5,000	\$1,000	25.00%
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$4,805.00	\$1,622.51	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
			\$171,591.94	\$109,606.80	\$153,000	-\$3,500	\$149,500	\$166,000	\$13,000	8.70%

Special Education Programs

Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$0.00	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$8,117.63	\$8,418.47	\$19,200	\$0	\$19,200	\$19,200	\$0	0.00%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,471.97	\$25,228.90	\$12,633	\$0	\$12,633	\$17,776	\$5,143	40.71%
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$6,034.16	\$1,320.00	\$5,850	-\$1,000	\$4,850	\$29,950	\$24,100	411.97%
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$0.00	\$0.00	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$0.00	\$0.00	\$12,000	-\$5,000	\$7,000	\$12,000	\$0	0.00%
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$7,192.98	\$25,522.90	\$10,425	\$0	\$10,425	\$10,422	-\$3	-0.03%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$315,867.23	\$291,034.54	\$213,073	\$0	\$213,073	\$220,591	\$7,518	3.53%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$0.00	\$0.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$0.00	\$0.00	\$0	\$2,000	\$2,000	\$0	\$0	0.00%
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$0.00	\$0.00	\$10,000	-\$2,000	\$8,000	\$10,000	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007.00	\$1,088.00	\$1,336	\$0	\$1,336	\$1,343	\$7	0.52%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$260	\$0	\$260	\$272	\$12	4.62%
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$0.00	\$0.00	\$43,994	\$0	\$43,994	\$54,793	\$10,799	24.55%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$560	\$0	0.00%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$160.00	\$304.00	\$583	\$0	\$583	\$586	\$3	0.51%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$500.00	\$40.43	\$500	\$0	\$500	\$920	\$420	84.00%
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$575.00	\$120.22	\$420	\$0	\$420	\$0	-\$420	-100.00%
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$43,674.77	\$34,604.12	\$42,400	\$0	\$42,400	\$35,000	-\$7,400	-17.45%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$49,515.00	\$59,810.00	\$65,833	\$0	\$65,833	\$65,069	-\$764	-1.16%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$623,328.11	\$687,402.44	\$363,065	\$0	\$363,065	\$344,335	-\$18,730	-5.16%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$0.00	\$0.00	\$308,155	\$0	\$308,155	\$297,320	-\$10,835	-3.52%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$0.00	\$50,000	\$0	\$50,000	\$50,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$0.00	\$0.00	\$55,000	\$0	\$55,000	\$80,000	\$25,000	45.45%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$0.00	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
560	1000.50.99.200.54.1000.560.99.503	Tuition - Magnet - REG	\$175,000.00	\$200,000.00	\$225,000	\$0	\$225,000	\$225,000	\$0	0.00%
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$5,579.11	\$4,181.37	\$6,143	\$0	\$6,143	\$6,153	\$10	0.16%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$4,884.32	\$3,473.73	\$3,696	\$0	\$3,696	\$3,646	-\$50	-1.35%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$35.00	\$0.00	\$255	\$0	\$255	\$275	\$20	7.84%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,832.37	\$1,791.82	\$6,450	\$0	\$6,450	\$6,909	\$459	7.12%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$142.80	\$0.00	\$150	\$0	\$150	\$150	\$0	0.00%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$100.00	\$86.00	\$0	\$0	\$0	\$100	\$100	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$200.26	\$0.00	\$2,513	\$0	\$2,513	\$1,668	-\$845	-33.63%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$7,148.58	\$8,631.81	\$13,124	\$0	\$13,124	\$12,115	-\$1,009	-7.69%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$6,324.90	\$2,970.81	\$6,602	\$0	\$6,602	\$8,098	\$1,496	22.66%
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,598.06	\$4,035.86	\$4,705	\$0	\$4,705	\$4,802	\$97	2.06%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,398.34	\$1,443.29	\$1,500	\$0	\$1,500	\$2,511	\$1,011	67.40%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,203.33	\$1,383.96	\$1,288	\$0	\$1,288	\$1,284	-\$4	-0.31%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$6,686.82	\$7,078.99	\$12,531	\$0	\$12,531	\$11,648	-\$883	-7.05%
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$7,845.59	\$3,534.58	\$10,360	\$0	\$10,360	\$10,234	-\$126	-1.22%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,642.86	\$9,575.95	\$12,272	\$0	\$12,272	\$12,287	\$15	0.12%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$5,438.94	\$6,385.31	\$4,894	\$0	\$4,894	\$5,003	\$109	2.23%
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$441.82	\$68.24	\$427	\$0	\$427	\$1,216	\$789	184.78%
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$446.88	\$280.09	\$435	\$0	\$435	\$435	\$0	0.00%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,140.17	\$2,649.04	\$3,945	\$0	\$3,945	\$4,394	\$449	11.38%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$5,543.38	\$5,000.90	\$8,010	\$0	\$8,010	\$8,034	\$24	0.30%
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$972.61	\$705.01	\$1,147	\$0	\$1,147	\$1,164	\$17	1.48%
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	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$0.00	\$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	\$2,496.45	\$997.00	\$3,570	\$0	\$3,570	\$3,570	\$0	0.00%
			\$1,321,546.44	\$1,399,167.78	\$1,606,070	-\$5,000	\$1,601,070	\$1,643,591	\$37,521	2.34%

Systemwide Budgets Q & A

Q: In Student Services, there is a large increase in Program Development Services. Why?

A: This reflects the cost of implementing the RULER program across the five schools. The District has adopted the RULER, a systemic approach to SEL developed at the Center for Emotional Intelligence at YALE University. RULER incorporates principles of emotional intelligence into the schools, informing how leaders lead, teachers teach, students learn, and families support students.

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

A: This budget accounts for the increase in contractual costs (5%) and also for additional outplacement services that are currently putting pressure on the current budget.

Q: Where have costs been cut?

A: Based on the retiring of some loans for lighting projects completed in 2016, the district anticipates a second year of electricity cost reductions.

Q: What's going on in the Academic Enhancements program?

A: Costs this year remains steady, however as seen above costs have been reallocated to different objects for better accounting of the elements that make up Academic Enhancements.

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. However, even with two additional positions (HR Coordinator and 1.0 FTE Gifted and Talented Teacher), the total percentage increase 2.85% is less than the total increase. Notably, the other accounts are up 4.33%, with more than half of that increase stemming from Medical Insurance alone.

Student Services Outside Tuition & Transportation

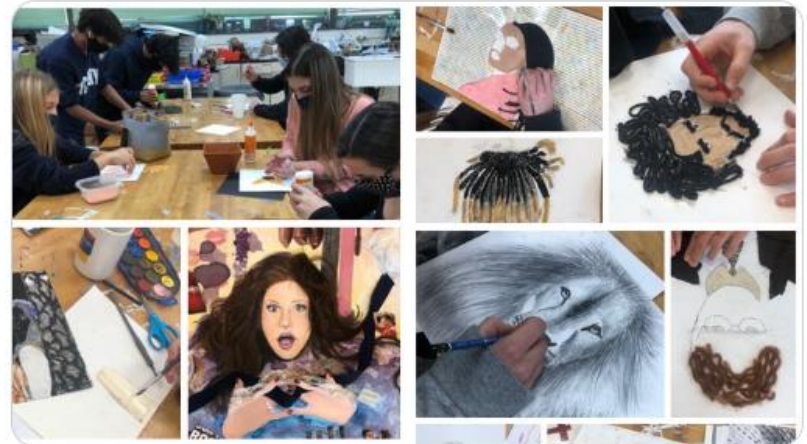
	2020-2021 Budget	2020-2021 Projected	2021-2022 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	10	8	8
Agency Placement	0	0	0
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$1,366,000	\$944,348	\$1,185,500
Magnet Schools Special Education Costs	\$55,000	\$84,109	\$80,000
Unanticipated DCF & Court Placement	\$50,000	\$0	\$50,000
Total Tuition Cost	\$1,471,000	\$1,236,268	\$1,315,500
Excess Cost			
Fully Funded Grant	-\$949,686	-\$672,249	-\$776,921
Unfunded Liability (30%)	\$284,906	\$201,675	\$233,076
Total Anticipated Excess Cost (70%)	-\$664,780	-\$470,574	-\$543,845
Outside Tuition Account	\$806,220	\$765,694	\$771,655
Transportation	\$110,956	\$158,052	\$149,799
Total Cost	\$917,176	\$923,746	\$921,454

Ellington High School

Critical Thinkers. Innovators.
Collaborators. Communicators.



EHS Art Department @ehs_artdept · Dec 8, 2020
mixed media portrait challenge!



Ellington High School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$52,377.20	\$62,850.00	\$60,968	\$0	\$60,968	\$64,367	\$3,399	5.58%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$205,610.00	\$183,213.00	\$210,484	-\$2,100	\$208,384	\$221,786	\$11,302	5.37%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$18,789.20	\$17,184.87	\$17,857	\$0	\$17,857	\$18,437	\$580	3.25%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$73,336.06	\$80,081.82	\$28,777	\$0	\$28,777	\$26,277	-\$2,500	-8.69%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$8,003.51	\$10,600.00	\$10,600	\$0	\$10,600	\$10,600	\$0	0.00%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$0.00	\$0.00	\$56,680	\$0	\$56,680	\$59,180	\$2,500	4.41%
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$0.00	\$0	\$300	\$300	\$0	\$0	0.00%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$0.00	\$0.00	\$4,200	\$0	\$4,200	\$4,200	\$0	0.00%
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$16,477.50	\$7,787.70	\$7,775	\$0	\$7,775	\$7,775	\$0	0.00%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$0.00	\$1,750.00	\$7,046	-\$2,575	\$4,471	\$4,300	-\$2,746	-38.97%
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$450.00	\$150.00	\$450	\$0	\$450	\$450	\$0	0.00%
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,548.04	\$2,109.96	\$2,229	\$0	\$2,229	\$2,229	\$0	0.00%
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$0.00	\$0.00	\$0	\$370	\$370	\$0	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$0.00	\$2,030	\$0	\$2,030	\$2,069	\$39	1.92%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$0.00	\$1,182.44	\$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	\$0.00	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00%
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$5,619.75	\$5,101.20	\$5,000	\$0	\$5,000	\$10,000	\$5,000	100.00%
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$1,600	\$1,600	0.00%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$75.69	\$758.50	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$714.00	\$693.00	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00%
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$2,091.00	\$2,573.11	\$3,009	\$0	\$3,009	\$3,009	\$0	0.00%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$846.71	\$835.52	\$850	\$0	\$850	\$850	\$0	0.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$890.70	\$3,498.04	\$922	\$0	\$922	\$922	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$4,733.15	\$5,950.00	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,820.24	\$7,440.47	\$6,691	\$0	\$6,691	\$6,691	\$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	\$31,800.00	\$30,400.00	\$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	\$0	\$0	\$0	\$250	\$250	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$687.12	\$852.27	\$1,750	\$0	\$1,750	\$1,750	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$485.00	\$0.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$600	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,942.66	\$5,001.30	\$6,812	\$0	\$6,812	\$6,812	\$0	0.00%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$827.49	\$410.25	\$3,026	\$0	\$3,026	\$3,026	\$0	0.00%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$777.12	\$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	\$825.23	\$0.00	\$2,110	\$0	\$2,110	\$1,860	-\$250	-11.85%
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$0.00	\$0.00	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$0.00	\$50	\$0	\$50	\$100	\$50	100.00%
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%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,432.12	\$6,550.00	\$6,959	\$0	\$6,959	\$6,575	-\$384	-5.52%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$199.69	\$374.71	\$475	\$0	\$475	\$454	-\$21	-4.42%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$6,502.42	\$6,676.42	\$7,103	\$0	\$7,103	\$7,069	-\$34	-0.48%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$13,817.13	\$2,776.24	\$5,207	\$0	\$5,207	\$6,872	\$1,665	31.98%
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,956.54	\$1,150.87	\$2,000	\$0	\$2,000	\$1,885	-\$115	-5.75%
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$2,120.17	\$2,871.39	\$4,105	\$0	\$4,105	\$3,779	-\$326	-7.94%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$95.00	\$6,446.75	\$6,848	\$0	\$6,848	\$6,454	-\$394	-5.75%
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,156.27	\$1,756.00	\$1,748	-\$581	\$1,167	\$1,883	\$135	7.72%
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$0.00	\$0.00	\$800	-\$707	\$93	\$754	-\$46	-5.75%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,948.83	\$12,282.11	\$17,850	\$0	\$17,850	\$16,824	-\$1,026	-5.75%
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$13,186.45	\$13,089.43	\$17,575	\$0	\$17,575	\$16,564	-\$1,011	-5.75%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$10,152.73	\$15,967.95	\$5,800	\$0	\$5,800	\$5,467	-\$333	-5.74%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$631.40	\$589.22	\$1,220	\$0	\$1,220	\$1,150	-\$70	-5.74%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$2,125.13	\$512.63	\$861	\$0	\$861	\$811	-\$50	-5.81%
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$368.85	\$359.13	\$600	\$0	\$600	\$566	-\$34	-5.67%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$13,745.72	\$5,605.46	\$980	\$2,575	\$3,555	\$2,602	\$1,622	165.51%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,795.66	\$5,634.26	\$8,983	-\$380	\$8,603	\$8,678	-\$305	-3.40%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$0.00	\$0.00	\$2,219	\$0	\$2,219	\$2,091	-\$128	-5.77%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$6,647.95	\$4,681.79	\$10,450	-\$2,320	\$8,130	\$9,849	-\$601	-5.75%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,863.42	\$1,372.12	\$1,900	\$0	\$1,900	\$1,791	-\$109	-5.74%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$11,111.41	\$8,945.80	\$20,136	\$0	\$20,136	\$18,978	-\$1,158	-5.75%
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,653.57	\$3,337.64	\$5,147	-\$2,841	\$2,306	\$5,509	\$362	7.03%
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$763.76	\$1,545	\$0	\$1,545	\$1,500	-\$45	-2.91%
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$0.00	\$1,449.77	\$3,927	\$0	\$3,927	\$3,728	-\$199	-5.07%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$20,403.44	\$24,148.70	\$25,478	-\$1,552	\$23,926	\$24,013	-\$1,465	-5.75%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$3,424.85	\$2,703.61	\$3,500	\$0	\$3,500	\$3,299	-\$201	-5.74%
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$3,389.34	\$3,123.38	\$4,572	\$0	\$4,572	\$4,943	\$371	8.11%
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,314.80	\$0.00	\$1,105	\$0	\$1,105	\$1,135	\$30	2.71%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,479.88	\$0.00	\$1,820	\$0	\$1,820	\$2,450	\$630	34.62%
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	\$9,085.92	\$9,662.34	\$10,000	\$988	\$10,988	\$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	\$0.00	\$250	\$0	\$250	\$250	\$0	0.00%
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$5,968.20	\$1,292.76	\$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	\$3,508.03	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$1,308.91	\$0.00	\$1,673	\$2,841	\$4,514	\$2,744	\$1,071	64.02%
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$2,470.87	\$861.84	\$4,090	\$0	\$4,090	\$7,490	\$3,400	83.13%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$30,435.46	\$10,447.35	\$0	\$4,032	\$4,032	\$0	\$0	0.00%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0.00	\$0.00	\$0	\$1,950	\$1,950	\$0	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,358.10	\$11,579.04	\$14,943	\$0	\$14,943	\$14,643	-\$300	-2.01%
			\$656,385.63	\$597,435.92	\$692,505	\$0	\$692,505	\$712,626	\$20,121	2.91%

Ellington Middle School

Persistent. Reflective.
Independent. Disciplined.
Engaged.



Victoria Schilling @miss_schilling_ · Oct 5, 2020

Today we used #jamboard to collaborate and talk science PRIDE! 🤗
@EMSPRIDE1



↻ 2

♥ 17



Ellington Middle School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$26,406.00	\$24,924.00	\$29,805	\$0	\$29,805	\$29,805	\$0	0.00%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$13,593.00	\$18,625.65	\$22,811	\$0	\$22,811	\$21,614	-\$1,197	-5.25%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,237.25	\$10,838.91	\$11,882	\$0	\$11,882	\$11,971	\$89	0.75%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$245.04	\$125.88	\$550	\$0	\$550	\$550	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$1,670.00	\$3,453.56	\$2,680	\$0	\$2,680	\$6,930	\$4,250	158.58%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$3,662.30	\$3,426.53	\$7,066	\$0	\$7,066	\$7,066	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$951.55	\$1,499.95	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$925.00	\$1,271.00	\$1,500	\$0	\$1,500	\$1,200	-\$300	-20.00%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$9,420.43	\$5,162.40	\$11,000	\$0	\$11,000	\$11,000	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$750.00	\$717.78	\$750	\$0	\$750	\$750	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,301.44	\$838.72	\$3,000	\$0	\$3,000	\$5,000	\$2,000	66.67%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$1,037.35	\$0.00	\$750	\$0	\$750	\$750	\$0	0.00%
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$5,300	\$5,300	0.00%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$0.00	\$0.00	\$1,080	\$0	\$1,080	\$900	-\$180	-16.67%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$556.00	\$567.20	\$568	\$0	\$568	\$500	-\$68	-11.97%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,246.81	\$3,417.08	\$3,880	\$0	\$3,880	\$3,880	\$0	0.00%
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$1,493.03	\$403.90	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$680.00	\$1,019.31	\$4,315	\$0	\$4,315	\$5,405	\$1,090	25.26%
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,503.31	\$2,144.88	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$15,749.48	\$11,246.12	\$17,876	\$0	\$17,876	\$17,876	\$0	0.00%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$3,625.66	\$1,084.23	\$1,446	\$0	\$1,446	\$1,546	\$100	6.92%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,309.53	\$2,705.68	\$5,100	\$0	\$5,100	\$5,400	\$300	5.88%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,423.45	\$1,316.84	\$2,426	\$0	\$2,426	\$2,426	\$0	0.00%
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$7,190.38	\$6,479.92	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,756.66	\$3,021.88	\$6,067	\$0	\$6,067	\$6,067	\$0	0.00%
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,097.09	\$2,181.05	\$2,925	\$0	\$2,925	\$2,925	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$320.00	\$624.00	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,657.87	\$4,548.07	\$5,050	\$0	\$5,050	\$5,050	\$0	0.00%
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$2,364.55	\$927.27	\$5,777	\$3,500	\$9,277	\$9,000	\$3,223	55.79%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,794.10	\$799.74	\$2,250	\$0	\$2,250	\$2,250	\$0	0.00%

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021 Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,516.69	\$3,697.91	\$6,163	\$0	\$6,163	\$6,163	\$0	0.00%
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$0.00	\$0.00	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$0.00	\$4,850.00	\$9,883	\$0	\$9,883	\$10,333	\$450	4.55%
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	\$0.00	\$498.75	\$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	\$311.00	\$17,436.75	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,362.00	\$1,851.36	\$2,370	\$0	\$2,370	\$2,470	\$100	4.22%
			\$139,156.97	\$141,706.32	\$184,190	\$3,500	\$187,690	\$199,347	\$15,157	8.23%

7-12 Schools Budget Q & A

Q: The Middle School has 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, but also allots a portion (\$2,000) to the general fund budget to put it on a sustainable path.

Q: Why is the Technology Subscriptions account up by \$5,300 at Ellington Middle School?

A: This will continue to support new instructional technology programs teachers started using regularly during COVID-19 to support learning: Nearpod, EdPuzzle.

Q: Why is EHS budgeting \$25,000 for the NEASC Accreditation.

A: In reviewing past expenditures and having consulted with other districts, this figure is in line with the varying costs for NEASC Accreditation.

Q: The professional development budgets at each school are up significantly, why?

A: At Ellington Middle schools, the increase will support professional development in the effective use of the Illustrative Mathematics curriculum, differentiation for math instruction and in areas to target SEL.

At Ellington High School, the increase is to train another LinkCrew advisor, a program that assists the transition for students entering in 9th grade.

Windermere School

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



Mrs. H's Kinders @DebbieHurlburt · Jan 14



Spreading random acts of kindness throughout Windermere! Letting them know they matter! ❤️

#kindness#needednowmorethanever#kindergartencares



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9



Windermere Elementary School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$6,378.00	\$7,128.00	\$6,506	\$0	\$6,506	\$6,571	\$65	1.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,930.65	\$13,507.07	\$14,450	\$0	\$14,450	\$12,230	-\$2,220	-15.36%
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$3,043.00	\$1,144.66	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$218.18	\$310.70	\$400	\$0	\$400	\$400	\$0	0.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$0.00	\$0.00	\$1,170	\$0	\$1,170	\$1,323	\$153	13.08%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$0.00	\$0.00	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$5,833.56	\$5,626.73	\$8,088	\$0	\$8,088	\$12,559	\$4,471	55.28%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,095.55	\$25,738.82	\$28,950	\$0	\$28,950	\$28,950	\$0	0.00%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,805.08	\$8,014.27	\$13,457	\$0	\$13,457	\$13,596	\$139	1.03%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$5,697.76	\$3,656.53	\$4,261	\$0	\$4,261	\$5,085	\$824	19.34%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,726.60	\$2,104.28	\$2,448	\$0	\$2,448	\$2,444	-\$4	-0.16%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$3,763.87	\$2,632.33	\$4,397	\$0	\$4,397	\$4,179	-\$218	-4.96%
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$3,932.70	\$4,328.41	\$5,081	\$0	\$5,081	\$4,376	-\$705	-13.88%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$4,988.24	\$2,093.03	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$18,873.49	\$15,552.10	\$18,475	\$0	\$18,475	\$13,679	-\$4,796	-25.96%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$1,043.86	\$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	\$2,404.88	\$13,862.66	\$0	\$0	\$0	\$0	\$0	0.00%
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$690.00	\$737.36	\$710	\$0	\$710	\$710	\$0	0.00%
			\$108,425.42	\$106,436.95	\$122,297	\$0	\$122,297	\$120,006	-\$2,291	-1.87%

Crystal Lake School

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



Brie Malone @MrsMaloneCLS · Jan 5

Check out our Vowel Town! First graders worked hard to use all they knew about vowel teams. #clsstripes #tcrwp



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6



Crystal Lake School Budget

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$9,835.56	\$9,643.98	\$10,727	\$0	\$10,727	\$11,156	\$429	4.00%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,595.00	\$427.12	\$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	\$0.00	\$766	\$0	\$766	\$758	-\$8	-1.04%
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$2,675.00	\$1,276.57	\$5,000	\$0	\$5,000	\$2,320	-\$2,680	-53.60%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$176.00	\$350	\$0	\$350	\$350	\$0	0.00%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$157.16	\$294	\$0	\$294	\$294	\$0	0.00%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,613.35	\$2,433.70	\$2,477	\$0	\$2,477	\$2,551	\$74	2.99%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,605.99	\$3,738.01	\$8,765	\$0	\$8,765	\$9,500	\$735	8.39%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$15,445.76	\$13,717.53	\$15,852	\$0	\$15,852	\$15,852	\$0	0.00%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$7,326.23	\$3,618.67	\$4,419	\$0	\$4,419	\$4,585	\$166	3.76%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,232.05	\$0.00	\$1,038	\$0	\$1,038	\$1,038	\$0	0.00%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$1,824.89	\$184.91	\$215	\$0	\$215	\$113	-\$102	-47.44%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$0.00	\$0.00	\$2,044	\$0	\$2,044	\$1,231	-\$813	-39.77%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$212.00	\$1,136.49	\$349	\$0	\$349	\$732	\$383	109.74%
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$312.75	\$1,397.86	\$0	\$0	\$0	\$0	\$0	0.00%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$974.39	\$371.79	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$5,524.88	\$6,396.93	\$4,400	\$0	\$4,400	\$4,400	\$0	0.00%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$385.20	\$0.00	\$339	\$0	\$339	\$1,008	\$669	197.35%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$256.46	\$300	\$0	\$300	\$162	-\$138	-46.00%
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$0.00	\$539.26	\$2,002	\$0	\$2,002	\$935	-\$1,067	-53.30%
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$3,313.97	\$7,000.38	\$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	\$479.97	\$213.68	\$500	\$0	\$500	\$500	\$0	0.00%
			\$62,356.99	\$52,686.50	\$63,037	\$0	\$63,037	\$60,685	-\$2,352	-3.73%

Center School

Safety. Respect. Responsibility.



Michelle Bennett @MrsBennett3rd · Jan 13
Learning to tell time in third grade! #ellingcen



Center School Budget Detail

Obj.	Account	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020- 2021Transfers	2020-2021 Adj. Budget	2021-2022 Proposed	Difference	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,242.10	\$4,752.00	\$4,295	\$0	\$4,295	\$4,295	\$0	0.00%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$494.19	\$237.91	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$2,554.00	\$1,298.00	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$125.88	\$755	\$0	\$755	\$800	\$45	5.96%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$80.00	\$85.00	\$500	\$0	\$500	\$500	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$912.30	\$128.31	\$470	\$0	\$470	\$500	\$30	6.38%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,597.28	\$3,277.52	\$3,280	\$0	\$3,280	\$3,300	\$20	0.61%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$8,503.45	\$8,018.65	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$19,877.01	\$21,287.27	\$22,000	-\$706	\$21,294	\$23,000	\$1,000	4.55%
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$8,814.96	\$7,682.74	\$9,660	\$0	\$9,660	\$9,500	-\$160	-1.66%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$4,684.80	\$5,030.29	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,499.42	\$1,575.19	\$1,600	\$0	\$1,600	\$1,700	\$100	6.25%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,990.70	\$1,650.91	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00%
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	\$2,503.07	\$1,838.95	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,872.56	\$1,421.75	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$1,728.64	\$1,006.60	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$6,498.84	\$7,386.76	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,301.57	\$0.00	\$1,900	\$0	\$1,900	\$3,000	\$1,100	57.89%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$1,410.05	\$313.17	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$1,258.24	\$187.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$10,736.84	\$19,326.94	\$0	\$706	\$706	\$0	\$0	0.00%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$358.94	\$227.36	\$500	\$0	\$500	\$500	\$0	0.00%
			\$85,918.96	\$86,858.20	\$83,960	\$0	\$83,960	\$87,595	\$3,635	4.33%

Elementary Schools Budget Q & A

Q. Elementary budgets are a net decrease 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. However, to trim the budget, some of the requests, notably additional textbook dollars, were removed for grant pre-purchase (noted on page 101).

Q: Why is Windermere's English Supplies budget up by 55%?

A: The increase in this account is to support Foundations and SRBI programmatic needs. It is also fully offset by school recommended decrease in the English texts line item.

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	2019-2020 Actual Revenue	2020-2021 Appropriated	2020-2021 Estimated Actuals	2021-2022 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,830,116	\$9,826,217	\$9,961,214	\$9,961,214
ADULT ED & VO AG	\$21,680	\$20,017	\$22,029	\$22,879
MISCELLANEOUS	\$0	\$0	\$500	\$500
SUBTOTAL – TOWN REVENUE	\$9,851,796	\$9,846,234	\$9,983,743	\$9,984,593
PRE-KINDERGARTEN	\$121,677	\$250,000	\$126,000	\$271,000
SCHOOL READINESS (DIRECT PAYMENT)	\$16,408	\$0	\$61,500	\$61,500
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,156,941	\$965,000	\$887,379	\$900,000
OPEN CHOICE ATTENDANCE FUNDS	\$562,303	\$574,500	\$606,659	\$595,000
RESTRICTED DONATIONS	\$19,608	\$20,000	\$20,000	\$20,000
MEDICAID	\$33,787	\$15,000	\$15,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$1,910,724	\$1,824,500	\$1,716,538	\$1,867,500
TOTALS	\$11,762,520	\$11,670,734	\$11,700,281	\$11,852,093

Pre-Kindergarten Tuition - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition		\$93,315
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition		\$116,905
2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition		\$7,521
2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool Tuition		\$10,534
2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance - Preschool Tuition		\$30,000
		\$121,677.00	\$258,275

School Readiness (Direct Payment) - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	\$16,408.00	\$55,910
2220.11.99.100.78.1000.200.22206	Benefits - School Readiness	\$0.00	\$5,590
2220.11.99.100.78.1000.610.22202	Supplies - Other - School Readiness	\$0.00	\$0
		\$16,408.00	\$61,500

Special Education Revenue Account - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement		\$47,500
2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance		\$11,000
2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance		\$1,000
2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance		\$110,000
2330.50.99.100.46.2510.220.24605	Benefits - Social Security		\$30,000
2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA		\$2,500
2330.50.99.200.81.1240.890.23316	Medicaid - SRA		\$2,500
2330.50.99.200.81.1000.112.23314	Noncertified Salaries		\$20,512
2330.50.99.100.46.2600.290.24609	Other Employee Benefits		\$0
2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA		\$2,500
2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA		\$25,000
2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA		\$112,037
2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA		\$52,041
2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA		\$69,576
2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA		\$61,050
2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA		\$51,700
2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA		\$21,461
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA		\$385,701
2330.50.99.200.81.1240.320.23301	Services - SRA		\$500
2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All		\$1,000
2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA		\$1,500
2330.50.99.200.81.1240.610.23302	Support - SRA		\$0
2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA		\$0
2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA		\$7,500
2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA		\$100
2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA		\$0
2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA		\$2,000
		\$1,027,102.06	\$1,018,678

Open Choice Attendance Grant - Budget Summary

Account	Description	2019-2020 Actual	2021-2022 Proposed
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice		\$157,098
2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance		\$175,000
2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance		\$4,000
2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance		\$400
2320.50.99.100.46.2510.220.24605	Social Security		\$6,000
2320.50.99.100.46.2600.290.24609	Other Employee Benefits		\$0
2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice		\$0
2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice		\$0
2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice		\$0
2320.50.99.100.71.1000.300.23200	Services - Open Choice		\$50,000
2320.50.99.100.71.1000.440.23210	Rentals - Open Choice		\$145,500
2320.50.99.100.71.1000.560.23201	Tuition - Open Choice		\$100,000
2320.50.99.100.71.1000.610.23202	Supplies - Open Choice		\$20,000
2320.50.99.100.71.2410.112.23206	Salaries - Aides - CEN - Open Choice		\$65,000
2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice		\$0
2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice		\$0
		\$640,630.62	\$722,998

SUPPLEMENTAL INFORMATION



Kristy LaPorte @klct · Sep 8, 2020



Preschool student modeling how to use hand sanitizer at Windermere Elementary School. @WindyWhales



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Salary Details

Certified Staff

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.10.01.100.08.1000.111.10108	Teachers - CEN	(Gelsomino, Mary C)	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	7	\$67,638
1000.10.01.100.08.1000.111.10108	Teachers - CEN	(Wentworth, Rebecca)	1.00	MA/BA+30	13	\$89,719	1.00	MA/BA+30	7	\$0
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bashaw, Michelle S	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Booth, Tyler J	1.00	MA/BA+30	4	\$52,604	1.00	MA/BA+30	5	\$55,533
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	5	\$54,653	1.00	MA/BA+30	6	\$64,227
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hespeler, Krista L	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Priffi, Katelyn M	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Smaglis, Lauren A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
						\$1,641,024				\$1,595,714
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Bronko, Daniel	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Connelly, Nancy	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Fitzgerald, Kathryn M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Lachut, Julia J	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie Coachman, Delvine G	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
						\$1,024,917					\$1,060,834
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Almonte, Jennifer L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bronko, Holly E	1.00	MA/BA+30	5	\$61,000	1.00	6th YR/MA+30	6	\$68,549	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brooke, Victoria	1.00	BA	4	\$52,603	1.00	BA	5	\$54,730	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Donovan, Loretta D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hall, Jessica J	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Klescowski, Maura L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryl L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	8	\$75,364	1.00	6th YR/MA+30	9	\$78,934
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	7	\$71,908	1.00	6th YR/MA+30	8	\$75,471
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sissick, Courtney A	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Varga, Sara E	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
						\$2,687,458				\$2,784,415
1000.20.51.100.08.1000.111.15108	Teachers - EMS	(Matroni, James R)	1.00	6th YR/MA+30	13	\$95,487	1.00	MA/BA+30	7	\$67,368
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	MA/BA+30	3	\$50,555	1.00	MA/BA+30	4	\$57,947
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	13	\$101,874	1.00	Ph.D.	13	\$102,893
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Enrique, Maria E	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Goodman, Maria P	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	6	\$22,133.44	1.00	MA/BA+30	7	\$67,368
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Lipman, Madison	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Mccann, Elizabeth C O	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D.	9	\$33,861.60	0.40	Ph.D.	10	\$35,314	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Polack, Lisa R	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Schilling, Victoria M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	11	\$35,132.40	1.00	MA/BA+30	12	\$84,920	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sparano, Jeffrey A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Tautkus, Elizabeth E	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$96,442	
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$2,265,702					\$2,408,180
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Martin, Jennifer J)	1.00	MA/BA+30	5	\$67,030	1.00	MA/BA+30	6	\$67,030	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Taufkus, Keith I)	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$67,638	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Ward, Debra L)	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$67,638	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bassett, Jonathan C	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bernardino, Kevin J	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$70,511	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chandler, Susan	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Decormier, Justin	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donahue, Steven M	1.00	Ph.D.	6	\$74,136	1.00	Ph.D.	7	\$77,753
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Doyon, Kristopher W	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	French, Brittany	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Greenberg, Lori	1.00	6th YR/MA+30	10	\$82,278	1.00	6th YR/MA+30	11	\$86,155
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$67,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	9	\$73,546	1.00	MA/BA+30	10	\$76,791
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	MA/BA+30	7	\$67,272	1.00	MA/BA+30	8	\$75,471
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccluskey, Timothy	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mcginn, Lindsay A	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mellillo, Michael J	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	9	\$50,792	0.60	Ph.D.	10	\$52,971
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Peters, Jeffrey R	1.00	Ph.D.	5	\$70,629	1.00	Ph.D.	6	\$74,242
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Plis, Jennifer A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719

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1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ramachandran, Gomathi	1.00	6th YR/MA+30	5	\$64,995	1.00	6th YR/MA+30	6	\$68,549
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scavotto, Jason	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stiles, Michael B	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Wambolt, Susan J	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Winchell-Laplaca, Sheri L	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zieger, Gillian L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
						\$4,722,613				\$4,820,752
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Markowski, Suzanne M G	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	O'Brien, Nancy S	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
						\$358,627				\$364,998
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	(Elementary Gifted & Talented)	1.00				1.00	MA/BA+30	7	\$67,638
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Baigert, Valerie J	0.60	6th YR/MA+30	8	\$45,218	0.60	6th YR/MA+30	9	\$47,360
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bienkowski, Kathleen M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.50	MA/BA+30	13	\$44,415	0.50	MA/BA+30	13	\$44,859
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Depeau, Edward A III	1.00	Ph.D.	13	\$101,874	1.00	Ph.D.	13	\$102,893
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	13	\$76,389	0.80	6th YR/MA+30	13	\$77,153	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	9	\$78,822	1.00	6th YR/MA+30	10	\$82,395	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Gomez, Catherine	0.60	6th YR/MA+30	7	\$43,144	0.60	6th YR/MA+30	8	\$45,282	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Grasso, Erin M	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Hillemeir, Debra L	0.40	6th YR/MA+30	13	\$38,194	0.40	6th YR/MA+30	13	\$38,576	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Kline, Robin H	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lebron, Catherine	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	MA/BA+30	13	\$79,947	0.90	6th YR/MA+30	13	\$86,797	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	10	\$88,161	1.00	Ph.D.	11	\$92,094	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	6th YR/MA+30	3	\$58,084	1.00	6th YR/MA+30	4	\$61,627	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Morris, Allison	1.00	MA/BA+30	9	\$73,546	1.00	6th YR/MA+30	10	\$82,395	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	8	\$75,364	1.00	6th YR/MA+30	9	\$78,934	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Purcaro, Lori M	0.70	6th YR/MA+30	13	\$66,840	0.70	6th YR/MA+30	13	\$67,509	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	4	\$61,539	1.00	6th YR/MA+30	5	\$65,087	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Spada, Daniel C	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Sussman, Anita	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	10	\$82,278	1.00	6th YR/MA+30	11	\$86,155	
						\$2,338,419					\$2,477,903
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	3	\$58,084	1.00	6th YR/MA+30	4	\$61,627	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Derby, Rebecca	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	4	\$61,539	1.00	6th YR/MA+30	5	\$65,087	

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	3	\$50,555	1.00	BA	4	\$52,678
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	6th YR/MA+30	7	\$71,908	1.00	Ph.D.	8	\$81,262
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mcdermott, Kelly M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	O'Donnell, Kristine	1.00	6th YR/MA+30	6	\$68,452	1.00	6th YR/MA+30	7	\$72,011
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	3	\$54,728	1.00	MA/BA+30	4	\$57,947
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	11	\$80,119	1.00	MA/BA+30	12	\$84,920
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Riscassi-Klopf, Kristina	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	13	\$47,743	0.50	6th YR/MA+30	13	\$48,221
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	12	\$84,920	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.200.20.2100.111.19920	Teachers - SEP	White, Alicia M.	1.00	MA/BA+30	8	\$70,411	1.00	MA/BA+30	9	\$73,651
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Wills, Melissa A	1.00	6th YR/MA+30	12	\$91,108	1.00	6th YR/MA+30	13	\$96,442
						\$1,847,635				\$1,916,399
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	4	\$57,864	1.00	MA/BA+30	5	\$61,086
						\$57,864				\$61,086
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Armes, Denise M	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
						\$88,831				\$89,719
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Cannon, Christine J	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$86,155
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.00	MA/BA+30	12	\$0	0.40	MA/BA+30	13	\$35,888
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Mcdermott, Jenna E	0.60	6th YR/MA+30	10	\$49,367	0.60	6th YR/MA+30	11	\$51,693
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Vliet, Danielle L	1.00	MA/BA+30	6	\$64,136	1.00	MA/BA+30	7	\$72,011
						\$496,503				\$560,362
Total Teacher Salaries (General Fund)						\$17,529,593				\$18,140,361

Account	Account Description	Name	2021 FTE	2021 Degree	2021 Step	2021 Salary	2022 FTE	2022 Degree	2022 Step	2022 Salary	
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I Odd	Hillemeir, Debra L	0.60	6th YR/MA+30	13	\$57,292	0.60	6th YR/MA+30	13	\$57,865	
						\$57,292					\$57,865
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Purcaro, Lori M	0.30	6th YR/MA+30	13	\$28,646	0.30	6th YR/MA+30	13	\$28,932	
						\$28,646					\$28,933
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Baigert, Valerie J	0.40	6th YR/MA+30	8	\$30,145	0.40	6th YR/MA+30	9	\$31,573	
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	13	\$19,097	0.20	6th YR/MA+30	13	\$19,288	
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	13	\$47,743	0.50	6th YR/MA+30	13	\$48,221	
						\$96,987					\$99,083
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	MA/BA+30	13	\$8,883	0.10	MA/BA+30	13	\$9,644	
						\$8,883					\$9,644
2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	Brogie, Krista L	0.60	6th YR/MA+30	13	\$57,292	0.00	6th YR/MA+30	13	\$0	
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	13	\$88,831	1.00	MA/BA+30	13	\$89,719	
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Howard, Amber J	0.40	MA/BA+30	12	\$33,968	0.00	MA/BA+30	13	\$0	
2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	13	\$76,083	1.00	6th YR/MA+30	13	\$76,844	
						\$256,174					166,563
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Gomez, Catherine	0.40	6th YR/MA+30	7	\$28,763	0.40	6th YR/MA+30	8	\$30,188	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	9	\$53,531	1.00	6th YR/MA+30	10	\$82,395	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	10	\$76,682	1.00	MA/BA+30	11	\$80,233	
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	13	\$95,487	1.00	6th YR/MA+30	13	\$96,442	
						\$349,951					\$385,700
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	1.00	BA	3	\$50,555	1.00	BA	4	\$57,947	
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Magnuson, Tonya	1.00	MA/BA+30	5	\$61,000	1.00	MA/BA+30	6	\$64,227	
						\$111,555					\$122,174
Total Teachers' Salaries						\$18,439,081					\$19,010,324

Administrative & Business Office

Account	Account Description	Name	2021 FTE	2021 Lane	2021 Step	2021 Salary	2022 FTE	2022 Lane	2022 Step	2022 Salary
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00			\$65,784	1.00			\$65,784
1000.50.99.100.41.2320.112.14491	Support - CO	Kelliher, Barbara A	1.00	B 8.0 Hrs	5	\$49,152	1.00	B 8.0 Hrs	6.00	\$50,135
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745
						\$158,803				\$160,663
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Yost, Anita Marie	1.00			\$82,867	1.00			\$82,867
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	10	\$59,237	1.00	A	11.00	\$60,421
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Seal, Mary B	1.00	A	6	\$53,682	1.00	A	7.00	\$54,756
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	4	\$51,072	1.00	A	5.00	\$52,093
						\$246,859				\$250,138
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745
						\$43,868				\$44,745
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.25	B 8.0 Hrs	9	\$13,572	0.25	B 8.0 Hrs	10.00	\$13,843
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745
						\$57,440				\$58,588
1000.10.01.100.41.2410.112.14401	Support - CEN	Goodin, Lori M	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727
1000.10.01.100.41.2410.112.14401	Support - CEN	Cipollini, Andrea		3		\$8,599		3.00		\$8,599.50
1000.10.01.100.41.2410.112.14401	Support - CEN	Davis, Emily		3.8		\$10,899		3.80		\$10,899
						\$66,291				\$67,226
1000.10.02.100.41.2410.112.14402	Support - CLS	Brice, Penny S	1.00	C 7.5 Hrs	10	\$37,173	1.00	C 7.5 Hrs	11.00	\$47,727
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna		3.8		\$10,899		3.80		\$10,899.00
						\$48,072				\$58,627
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E		3.8		\$10,893				\$10,893
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L		3.8		\$10,893				\$10,893
						\$99,849				\$101,410
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	6	\$31,450	1.00	C 7.0 Hrs	7.00	\$32,079.02
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	3	\$46,792	1.00	B 8.0 Hrs	4.00	\$47,727.92
						\$78,242				\$79,807

Account	Account Description	Name	2021 FTE	2021 Lane	2021 Step	2021 Salary	2022 FTE	2022 Lane	2022 Step	2022 Salary	
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	6	\$31,450	1.00	C 7.0 Hrs	7.00	\$32,079	
						\$31,450					\$32,079
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,745	
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	4	\$44,964	1.00	B 7.5 Hrs	5.00	\$45,863	
1000.30.61.100.41.2410.112.14461	Support - EHS	Williams, Jennifer L	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896	
1000.30.61.100.41.2410.112.14461	Support - EHS	Porter, Kim M	1.00	C 7.5 Hrs	3	\$31,271	1.00	C 7.5 Hrs	4.00	\$31,896	
						\$151,373					\$154,400
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	3	\$43,868	1.00	B 7.5 Hrs	4.00	\$44,744	
						\$43,868					\$44,745
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	1.00	B 8.0 Hrs	9	\$54,288	0.75	B 8.0 Hrs	10.00	\$41,530	
						\$54,288					\$41,530

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	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	6	\$21,160	Health Asst 7 hrs	7	\$21,803	
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Maningas, Andrea P	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Sprague, Stephanie A	1425	\$40.05	\$57,073	1425	\$40.05	\$57,073	
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$74,141			\$74,141	
						\$437,739			\$438,382

Technology & Security

Account	Account Description	Position	Name	2021 Salary	2022 Salary
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Collins, John J III	\$103,525	\$103,525
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Schwartz, Brett	\$82,867	\$82,867
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Fliss, Aaron C	\$64,676	\$64,676
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Decicco, Alexander J	\$51,458	\$51,458
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Sterling, Denese	\$48,952	\$48,952
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Omelchenko, Rostislav V	\$42,066	\$42,066
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Biryukas, Arturas V	\$41,040	\$41,040
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$47,324	\$47,324
				\$481,908	\$481,908

Maintenance

Account	Account Description	Position	Name	2021 Rate/Step	2021 Salary	2022 Step	2022 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities			\$85,000		\$85,000
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condell, Michael W	5	\$62,285	5	\$63,842
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Smith, Adam Ryan	1	\$64,853	2	\$67,609
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance		5	\$62,285	1	\$59,027
					\$274,423		\$275,478
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd Shift	Burgos, Ramon Jr	4	\$45,832	5	\$48,069
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Custodian	Ducharme, Neil	4	\$58,339	5	\$61,295
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	3	\$45,372	4	\$47,598
					\$149,543		\$156,962
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd Shift	Lemire, Dennis J	4	\$45,832	5	\$48,069
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Custodian	Schiavetti, Jeffrey S	4	\$58,339	5	\$61,295
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	4	\$46,437	5	\$48,690
					\$150,607		\$158,054
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift	Kraus, Spencer C	3	\$44,767	4	\$46,977
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift	Turney, Maureen A	4	\$45,832	5	\$48,069
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd Shift		2	\$43,744	3	\$45,886
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Custodian	Wilson, Dale S	4	\$58,339	5	\$61,295
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	4	\$46,437	5	\$48,690
					\$239,118		\$250,917
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd Shift	Oliveira-Leite, Solange M	1	\$42,741	2	\$44,837
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd Shift	Orsino, Eric J	1	\$42,741	5	\$48,069
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Custodian	Chickosky, Brian K	2	\$55,541	3	\$58,342
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	3	\$45,372	4	\$47,598
					\$186,396		\$198,846
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Anniello, Stephen J	5	\$46,896	1	\$43,810
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Bolieau, Alan E	3	\$44,767	4	\$46,977
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Cefalu, Francesco	1	\$42,741	2	\$44,837
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Petersen, Mitchell	4	\$45,832	5	\$48,069
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd Shift	Watt, Kevin J	4	\$45,832	5	\$48,069

Account	Account Description	Position	Name	2021 Rate/Step	2021 Salary	2022 Step	2022 Salary
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Custodian	Clark, Leverett R	2	\$55,541	3	\$58,342
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	4	\$46,437	5	\$48,690
					\$328,046		\$338,794
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Morales, Barbara J	1	\$42,741	2	\$44,837
					\$42,741		\$44,837
					\$1,370,874		\$1,423,888

Administrators

Account	Account Description	Position	Name	2021 Salary	2022 Salary
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$184,651	\$184,651
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Hendrickson, Brian D	\$167,003	\$167,003
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$130,672	\$130,672
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$155,131	\$160,561
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberern, Melissa	\$133,404	\$137,289
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$133,404	\$137,289
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$149,329	\$153,677
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Nash-Ditzel, Susan	\$152,329	\$157,677
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$149,329	\$153,677
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$135,213	\$139,150
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$145,537	\$149,778
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$145,537	\$149,778
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$162,875	\$168,531
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$133,180	\$140,664
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$126,170	\$137,057
				\$2,194,763	\$2,263,455

Staffing Requests

Proposed Staffing Requests

Elementary Gifted and Talented Teacher

In February 2020, following community feedback and input, the district held a community conversation on the topic of enrichment. Several parents and Board members attended and participated in focus group discussions around the priorities and expectations for enrichment programming. The consensus that emerged from these discussions was that more enrichment opportunities need to be prioritized in the areas of STEM (Science Technology Engineering and Math) at the elementary level. This position will be dedicated to providing that enrichment curriculum across the elementary levels for those students identified under the district's Gifted & Talented policies.

Human Resources Coordinator (Previously Approved)

As previously approved by the Board, the administration has recommended a Human Resources Coordinator as the current staffing model is unsustainable with expanding demands of a 500 employee district. New requirements, including Title IX, have placed an additional burden on the existing position, split currently with the Executive Assistant for the Superintendent. Separating these roles into two positions will ensure the Ellington Public Schools has the optimal staffing model for HR and other Board operations.

Crystal Lake 12 Month Administrative Assistant (currently 10-month)

As Crystal Lake has grown over the past few years with the transition to a K-6 school, administrative needs, especially those during the summer, have also increased. This position will support purchasing and registration needs during the summer. This would replace the current 10-month administrative assistant.

Teacher Resident (Choice Funded)

Continuing this position within the Open Choice budget affirms Ellington's commitment to developing a workforce that better reflects the student body. In 2019-2020, the EPS student body included 24.10% students of color, a trend that has continued upward for the past decade. Despite efforts to increase diverseness within the EPS faculty, educators of color in Ellington make up only 2.70% of the total teaching staff. This program is aimed to provide an alternative path to certification for prospective teacher candidates of color, and a pipeline of prospective teachers of color for the Ellington Public Schools. Residents that graduate from the program, will be offered an open position with the Ellington Public Schools.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Ellington Middle School	Special Education Techer	1.0	\$67,500	\$15,000
Elementary	Unassigned Elementary Teacher	1.0	\$67,500	\$15,000
Systemwide	Athletic Director/Director of Health	1.0	\$130,000	\$15,000
Systemwide	Communication Specialist	1.0	\$55,000	\$18,000
Systemwide	Transportation & Safety Coordinator	1.0	\$55,000	\$18,000
Total			\$375,000	\$81,000

Requested Items Removed from Budget for Grant Pre-Purchase

Center		
Equipment	Kenwood Walkie Talkies	\$6,531
Equipment	Classroom Carpets	\$2,500
Equipment	Bass Xylophone	\$1,225
Equipment	Trombone Allora ATB-250	\$500
Equipment	Alto Saxophone	\$500
Equipment	Bean Bags for P.E.	\$300
Equipment	Bowling Balls for P.E.	\$1,200
Furniture	Outdoor Seating for classroom	\$3,000
Furniture	Wobble chairs	\$1,590
		\$17,346
Crystal Lake School		
Textbooks	English Textbooks	\$16,772
		\$16,772
Windermere		
Equipment	Kenwood NX 1300 walkie talkies	\$2,801
Equipment	Yamaha digital console piano	\$1,099
Furniture	Wobble chairs	\$1,600
		\$5,500
Ellington Middle School		
Textbooks	Math Textbooks	\$3,643
Furniture	Flexible Classroom Seating	\$4,326
Furniture	Conference Tables	\$1,828
		\$9,797

Ellington High School		
Equipment	Shimpo Pug Mill PM-071A	\$2,438
Equipment	Apple iPad Mini	\$798
Equipment	27" Laminator	\$3,001
Equipment	12" Laminator	\$304
Equipment	Apple 10.2" iPads	\$1,576
Equipment	Music Equipment	\$12,500
		\$20,617
Special Education		
Equipment	Rifton Activity Chairs	\$3,245
Equipment	Audiometer	\$924
Equipment	2 Drawer Fire Safe File Cabinet	\$792
Equipment	Adjustable Standing Desk/Workstation	\$218
Equipment	Flexspace Write & Wipe Mobile Student Desk	\$678
Equipment	Flex-Space Stacking Chairs (12)	\$900
Equipment	IPADs for communication and learning	\$6,000
		\$12,757
Systemwide		
Equipment	Modern Classroom Furniture	\$30,000
Equipment	Server Hardware	\$10,650
Equipment	Network Upgrades	\$12,305
		\$53,150
Total Removed for Grant Pre-Purchase		\$135,939

2019-2020 Net Current Expenditures per Pupil

October 2020
 Connecticut State Department of Education
 Bureau of Grants Management

2019-20 Net Current Expenditures (NCE) per Pupil (NCEP) and 2020-21 Special Education Excess Cost Grant Basic Contributions for the February Payment

District Name	NCE 2019-2020	Average Daily Membership (ADM) 2019-2020	NCEP (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3 Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
CORNWALL	4,843,500	110.40	43,872.28	43,872	197,425
SHARON	6,202,801	153.62	40,377.56	40,378	181,699
CANAAN	3,552,823	108.40	32,775.12	32,775	147,488
DISTRICT NO. 12	18,050,956	562.17	32,109.43	32,109	144,492
DISTRICT NO. 1	10,605,312	356.00	29,790.20	29,790	134,056
KENT	6,939,100	241.56	28,726.20	28,726	129,268
HAMPTON	3,586,526	134.07	26,751.14	26,751	120,380
SALISBURY	8,980,445	336.27	26,706.05	26,706	120,177
WESTBROOK	17,796,499	678.15	26,242.72	26,243	118,092
NORFOLK	4,026,525	155.02	25,974.23	25,974	116,884
CHAPLIN	5,980,252	237.07	25,225.68	25,226	113,516
REDDING	31,324,883	1,287.21	24,335.49	24,335	109,510
NORTH CANAAN	8,457,438	347.63	24,328.85	24,329	109,480
SCOTLAND	4,425,775	184.01	24,051.82	24,052	108,233
DISTRICT NO. 11	5,901,342	246.14	23,975.55	23,976	107,890
UNION	1,970,930	82.21	23,974.33	23,974	107,884
WESTON	52,617,530	2,258.58	23,296.73	23,297	104,835
GREENWICH	204,739,464	8,817.44	23,219.83	23,220	104,489
DISTRICT NO. 6	16,288,128	714.11	22,808.99	22,809	102,640
DISTRICT NO. 14	31,239,535	1,370.24	22,798.59	22,799	102,594
DISTRICT NO. 18	29,051,040	1,289.18	22,534.51	22,535	101,405
CHESTER	9,135,533	405.43	22,532.95	22,533	101,398
HARTLAND	5,251,159	233.07	22,530.39	22,530	101,387
WESTPORT	117,771,332	5,266.19	22,363.67	22,364	100,637
DISTRICT NO. 9	19,801,166	888.50	22,286.06	22,286	100,287
SHERMAN	8,728,451	391.73	22,281.80	22,282	100,268
COLEBROOK	3,757,296	169.68	22,143.42	22,143	99,645
BLOOMFIELD	51,711,272	2,335.70	22,139.52	22,140	99,628
DISTRICT NO. 13	33,591,780	1,526.06	22,012.10	22,012	99,054



EAST WINDSOR	24,582,852	1,129.03	21,773.43	21,773	97,980
WILTON	83,227,433	3,826.45	21,750.56	21,751	97,878
ESSEX	14,322,877	659.97	21,702.32	21,702	97,660
EASTFORD	4,032,323	186.00	21,679.16	21,679	97,556
BOZRAH	5,731,737	266.63	21,496.97	21,497	96,736
DARIEN	101,410,626	4,729.12	21,443.87	21,444	96,497
MILFORD	118,380,921	5,595.32	21,157.13	21,157	95,207
MADISON	55,533,552	2,625.47	21,151.85	21,152	95,183
NEW CANAAN	89,211,486	4,222.67	21,126.80	21,127	95,071
LITCHFIELD	18,621,446	883.11	21,086.21	21,086	94,888
OLD SAYBROOK	24,685,387	1,170.93	21,081.86	21,082	94,868
ANDOVER	8,872,689	421.05	21,072.77	21,073	94,827
DEEP RIVER	11,673,684	560.55	20,825.41	20,825	93,714
WINCHESTER	22,999,899	1,104.66	20,820.79	20,821	93,694
DISTRICT NO. 4	18,198,262	874.91	20,800.15	20,800	93,601
MANSFIELD	34,757,873	1,679.67	20,693.27	20,693	93,120
DISTRICT NO. 19	18,127,094	878.00	20,645.89	20,646	92,907
ASHFORD	11,246,710	544.82	20,642.98	20,643	92,893
VOLUNTOWN	6,694,629	324.85	20,608.37	20,608	92,738
RIDGEFIELD	96,038,576	4,685.64	20,496.36	20,496	92,234
DISTRICT NO. 7	19,011,530	930.00	20,442.51	20,443	91,991
HARTFORD	402,430,532	19,788.81	20,336.27	20,336	91,513
WINDSOR LOCKS	33,036,287	1,626.17	20,315.40	20,315	91,419
EAST HADDAM	20,818,125	1,025.18	20,306.80	20,307	91,381
BRANFORD	56,855,191	2,829.03	20,097.06	20,097	90,437
LEBANON	19,117,134	952.01	20,080.81	20,081	90,364
HAMDEN	127,139,758	6,362.32	19,983.24	19,983	89,925
EASTON	25,401,507	1,274.17	19,935.73	19,936	89,711
BARKHAMSTED	9,682,729	489.58	19,777.62	19,778	88,999
EAST GRANBY	16,859,034	855.28	19,711.71	19,712	88,703
WILLINGTON	12,147,557	616.64	19,699.59	19,700	88,648
THOMPSON	19,624,786	1,004.00	19,546.60	19,547	87,960
DISTRICT NO. 17	38,393,678	1,976.95	19,420.66	19,421	87,393
CLINTON	32,045,294	1,660.78	19,295.33	19,295	86,829
NEW HARTFORD	18,015,276	935.00	19,267.67	19,268	86,705
BOLTON	13,732,414	714.56	19,218.00	19,218	86,481
FAIRFIELD	185,275,094	9,669.85	19,160.08	19,160	86,220
STONINGTON	39,342,058	2,057.95	19,117.11	19,117	86,027
MIDDLETOWN	91,589,594	4,823.67	18,987.53	18,988	85,444
DISTRICT NO. 15	70,298,312	3,705.06	18,973.60	18,974	85,381
COLUMBIA	11,732,510	620.05	18,921.88	18,922	85,148
NEW FAIRFIELD	40,031,260	2,116.00	18,918.36	18,918	85,133
STAMFORD	304,510,805	16,114.14	18,897.12	18,897	85,037
BETHANY	14,378,694	760.90	18,896.96	18,897	85,036
WATERFORD	49,962,587	2,655.59	18,814.12	18,814	84,664
NEWTOWN	78,211,463	4,163.13	18,786.70	18,787	84,540
WALLINGFORD	106,000,056	5,644.11	18,780.65	18,781	84,513

DISTRICT NO. 5	41,171,790	2,199.50	18,718.70	18,719	84,234
STAFFORD	27,724,976	1,484.86	18,671.78	18,672	84,023
GUILFORD	60,901,342	3,284.00	18,544.87	18,545	83,452
NEWINGTON	76,243,886	4,136.09	18,433.81	18,434	82,952
NORWALK	222,682,717	12,102.70	18,399.42	18,399	82,797
WINDHAM	60,483,330	3,299.23	18,332.56	18,333	82,497
FRANKLIN	4,020,636	220.36	18,245.76	18,246	82,106
NORTH BRANFORD	31,902,106	1,749.57	18,234.26	18,234	82,054
KILLINGLY	40,318,263	2,211.37	18,232.26	18,232	82,045
HEBRON	24,248,268	1,330.44	18,225.75	18,226	82,016
OXFORD	32,465,650	1,784.31	18,195.07	18,195	81,878
NEW HAVEN	335,758,684	18,506.96	18,142.29	18,142	81,640
SIMSBURY	74,110,051	4,105.94	18,049.47	18,049	81,223
WOODBIDGE	27,954,638	1,548.82	18,048.99	18,049	81,220
BERLIN	50,182,944	2,784.11	18,024.77	18,025	81,111
EAST LYME	46,178,220	2,562.08	18,023.72	18,024	81,107
NORWICH	94,872,468	5,265.48	18,017.82	18,018	81,080
ORANGE	41,940,457	2,329.44	18,004.52	18,005	81,020
TORRINGTON	75,898,310	4,232.44	17,932.52	17,933	80,696
SOMERS	24,054,965	1,342.46	17,918.57	17,919	80,634
MONROE	56,719,277	3,167.37	17,907.37	17,907	80,583
PUTNAM	20,118,042	1,124.41	17,892.09	17,892	80,514
PRESTON	11,336,581	633.67	17,890.35	17,890	80,507
CANTERBURY	11,568,449	648.02	17,851.99	17,852	80,334
WINDSOR	69,894,318	3,917.95	17,839.51	17,840	80,278
GLASTONBURY	105,910,761	5,940.12	17,829.73	17,830	80,234
WEST HARTFORD	171,599,108	9,640.51	17,799.80	17,800	80,099
DISTRICT NO. 8	26,431,242	1,490.00	17,739.09	17,739	79,826
POMFRET	10,111,134	571.65	17,687.63	17,688	79,594
SUFFIELD	35,842,107	2,034.02	17,621.31	17,621	79,296
AVON	56,015,972	3,184.37	17,590.91	17,591	79,159
CANTON	27,058,187	1,547.63	17,483.63	17,484	78,676
DERBY	24,757,625	1,418.07	17,458.68	17,459	78,564
NEW LONDON	61,244,513	3,511.61	17,440.58	17,441	78,483
PLAINVILLE	40,164,645	2,304.65	17,427.65	17,428	78,424
FARMINGTON	71,338,686	4,097.18	17,411.66	17,412	78,352
COLCHESTER	41,084,416	2,373.49	17,309.71	17,310	77,894
NORTH HAVEN	55,568,604	3,210.60	17,307.86	17,308	77,885
VERNON	58,017,252	3,370.23	17,214.63	17,215	77,466
MARLBOROUGH	16,709,683	972.71	17,178.48	17,178	77,303
NORTH STONINGTON	13,048,329	761.46	17,135.93	17,136	77,112
TRUMBULL	112,977,339	6,615.36	17,078.03	17,078	76,851
CHESHIRE	70,902,995	4,152.42	17,075.10	17,075	76,838
GRANBY	30,001,910	1,757.74	17,068.46	17,068	76,808
MONTVILLE	37,988,783	2,248.54	16,894.87	16,895	76,027
STRATFORD	119,944,071	7,103.22	16,885.87	16,886	75,986
PORTLAND	22,447,244	1,329.91	16,878.77	16,879	75,954

WATERTOWN	46,500,792	2,756.24	16,871.10	16,871	75,920
MANCHESTER	127,648,689	7,583.23	16,833.02	16,833	75,749
WETHERFIELD	63,932,038	3,805.44	16,800.17	16,800	75,601
SPRAGUE	6,403,572	382.01	16,762.84	16,763	75,433
LISBON	9,510,927	569.81	16,691.40	16,691	75,111
DISTRICT NO. 16	35,299,796	2,115.26	16,688.16	16,688	75,097
EAST HAMPTON	31,283,986	1,884.58	16,599.98	16,600	74,700
COVENTRY	27,765,537	1,673.21	16,594.17	16,594	74,674
THOMASTON	16,025,840	967.43	16,565.37	16,565	74,544
TOLLAND	39,751,860	2,403.50	16,539.16	16,539	74,426
GROTON	77,145,364	4,681.00	16,480.53	16,481	74,162
BROOKFIELD	43,610,585	2,652.13	16,443.61	16,444	73,996
SOUTH WINDSOR	76,117,172	4,638.90	16,408.45	16,408	73,838
PLYMOUTH	24,537,271	1,495.60	16,406.31	16,406	73,828
SALEM	10,346,343	631.52	16,383.24	16,383	73,725
ROCKY HILL	45,731,056	2,815.63	16,241.86	16,242	73,088
EAST HAVEN	52,191,396	3,247.80	16,069.77	16,070	72,314
BRISTOL	130,334,012	8,165.83	15,960.90	15,961	71,824
BETHEL	49,312,842	3,102.29	15,895.63	15,896	71,530
DISTRICT NO. 10	36,589,125	2,314.68	15,807.42	15,807	71,133
STERLING	7,937,984	504.21	15,743.41	15,743	70,845
ANSONIA	38,387,152	2,442.85	15,714.08	15,714	70,713
GRISWOLD	25,643,132	1,633.99	15,693.57	15,694	70,621
CROMWELL	31,723,457	2,030.27	15,625.24	15,625	70,314
WATERBURY	282,765,759	18,163.79	15,567.55	15,568	70,054
ENFIELD	82,998,951	5,338.06	15,548.52	15,549	69,968
SOUTHINGTON	97,607,002	6,277.62	15,548.41	15,548	69,968
SEYMOUR	34,926,951	2,252.94	15,502.83	15,503	69,763
NEW MILFORD	60,108,018	3,888.67	15,457.22	15,457	69,557
PLAINFIELD	33,134,578	2,150.40	15,408.56	15,409	69,339
LEDYARD	36,461,130	2,375.22	15,350.63	15,351	69,078
BRIDGEPORT	304,779,849	19,882.37	15,329.15	15,329	68,981
BROOKLYN	19,038,946	1,242.47	15,323.47	15,323	68,956
NAUGATUCK	70,420,321	4,617.78	15,249.82	15,250	68,624
SHELTON	73,137,004	4,839.54	15,112.39	15,112	68,006
WOODSTOCK	19,430,724	1,287.57	15,091.00	15,091	67,910
WOLCOTT	35,271,818	2,348.32	15,020.02	15,020	67,590
WEST HAVEN	102,051,769	6,852.76	14,892.07	14,892	67,014
ELLINGTON	39,242,753	2,686.10	14,609.57	14,610	65,743
NEW BRITAIN	158,028,728	11,391.81	13,872.14	13,872	62,425
EAST HARTFORD	112,429,790	8,116.49	13,852.02	13,852	62,334
MERIDEN	123,015,501	8,950.79	13,743.54	13,744	61,846
DANBURY	149,909,020	11,729.03	12,781.02	12,781	57,515

	DRG C
	Local District
	Ellington

2021-2026 Capital Budget Plan

Next year's focus is ensuring the district's cafeterias are climate controlled. These areas are used throughout the school year and during the summer. Further, they serve as main areas during the use as shelters at the Middle and High School. The plan was approved by the Board of Education at the November 18, 2020 meeting.

Location	Funding Source	Priority #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Systemwide								
Special Education Van	Town			\$35,000		\$35,000		\$70,000
School Security Network	Town	4	\$25,000					\$25,000
Maintenance Vehicle	Town	3	\$28,000				\$30,000	\$58,000
Computer and A/V Replacement Cycle	Town Lease			\$385,000				\$385,000
Modular Classrooms	Town				\$550,000		\$550,000	\$1,100,000
Modern Classroom Furniture	Town	5	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Fire Doors	Town	1	\$136,000					\$136,000
Ellington High School								
Air Conditioning - Cafeteria	Town			\$116,500				\$116,500
Air Conditioning - Gymnasium	Town					\$115,000		\$115,000
EHS Auditorium Exterior	Town	2	\$40,000					\$40,000
Roof Replacement (@20 years)	Town				\$2,866,380			\$2,866,380
Ellington Middle School								
Air Conditioning - Cafeteria	Town			\$46,500				\$46,500
Air Conditioning - Gymnasium	Town					\$146,000		\$146,000
Roof Replacement (@ 25 Years)	Town, SCG				\$1,700,000			\$1,700,000
Hot Water & Boiler System	Town, SCG				\$200,000			\$200,000
Windermere Elementary								
Flooring Abatement & VCT	Town, SCG		\$400,000					\$400,000
Roof Replacement (@20+ years)	Town, SCG		\$1,714,800					\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives		\$500,000					\$500,000
Window Replacement	Town, SCG		\$200,000					\$200,000
Center School								
Air Conditioning - Cafeteria	Town			\$48,500				\$48,500
Roof Replacement (@21 years)	Town, SCG				\$500,000			\$500,000
Crystal Lake Elementary								
Central Office								
Roof Replacement (@21 years)	Town, SCG				\$85,000			\$85,000
Total			\$3,073,800	\$661,500	\$5,931,380	\$326,000	\$610,000	\$10,602,680
Estimated Grant			\$1,357,400		\$2,604,440			\$3,961,840
Net Cost to Town			\$1,716,400	\$661,500	\$3,326,940	\$326,000	\$610,000	\$6,640,840

Superintendent's Goals 2020-2021

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

- Improve math scores in SBAC and SATs for all schools over time by monitoring curriculum based assessments and benchmarks and adjusting supports and resources as needed to ensure continuous improvement
- Reinvigorate the Science program for all elementary schools to assist students in developing stronger STEM skills by utilizing existing teacher talent and district partnerships, including but limited to EDUInnovate
- Develop a coordinated and clearly defined Talented and Gifted and Enrichment expectations and staffing model to be implemented for the 2021-2022 school year
- Monitoring, adjusting, and continuous improvement throughout all learning models (in-person and distance learning programming) to ensure high quality instruction for all students during the COVID – 19 Pandemic
- Increase mindfulness and wellness practices in all schools to enhance students' social and emotional learning including the leveraging of an evidence based approach to wellness committee work
- 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

- Improve workplace climate by modeling expectations articulated in the Seeds of Civility using various strategies and protocols with teachers, staff, bargaining group leadership, students, families and Board members
- Provide additional leadership and management support for Windermere Elementary School and new EHS leadership team to ensure the transition to the new leadership teams are complete and successful

- Increase governing bodies' and communities' understanding of the facility study to move forward a town referendum for the Windermere Project.
- Continue transparent communication around data driven decisions regarding the school operational model for the 2020-2021 school year
- Monitor, evaluate and adjust early release Wednesdays to best meet the needs of students, staff, and families

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

- Focus on hiring and retaining talented and valued personnel within the district.
- Continue to refine the budget development process to include a more inclusive and cohesive process that directly involves front-line staff.
- Continue to refine budget process to allow for themed and transparent communication including additional detail and clearer through lines between budget documents and presentations.
- Monitor, adjust, and communicate operational expectations during COVID, including but not limited to staff and student quarantining, cleaning protocols, transportation and physical plant maintenance
- Ensure all students have access to healthy, nutritious meals on a daily basis, regardless of the school model or their distance learning choice
- Continue to identify, streamline, and modernize internal and external operational processes including the implementation of new financial and student management systems

Ellington Public Schools District Improvement Plan 2020-2021

Key District Based Qualitative Measures				
Social-Emotional Learning	Results from June 2019 Survey	Winter 2020	Fall 20-21	2021 Target
Students - Students at my school treat each other with respect	52%	75%	TBD	80%
Students - I am taught how to manage my stress	56%	65%		80%
Students - I feel connected to my school	NA			TBD
Teachers - There are clear rules and expectations for student behavior	65%	86%		80%
Families - I know how my child is doing before I receive the report card	76%	83%		90%
Families - I feel connected to my child's school	NA			TBD
Chronic Absenteeism	7.48% (18-19 School Year)	10.09%		9.3 %
Breakfast #s	134 ADP (18-19 School Year)	119 ADP	216 ADP	165 ADP
High Quality Teaching				
	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Were Not Administered due to School Closure		2021 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%			80%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%			70%
SAT School Day ELA meeting/exceeding expectations	75.9%			80%
SAT School Day Math meeting/exceeding expectations	49%			55%

Social - Emotional Learning		
Action Steps/Strategies	Timeline	Person/s Responsible
1. Evaluate and continue as necessary Early Release Wednesdays to provide teachers and staff time needed to work with both Silver and in-person learners, as well as collaboration with colleagues to incorporate technology integration and psychological wellness strategies	Ongoing	CO, School Admin, and School Leadership teams
2. Promote and integrate Seeds of Civility into various systems, structures and processes	Ongoing	CO Admin, Building Admin
3. Continue and enhance a culture of feedback throughout all schools and departments using the Panorama feedback tool and integrating feedback strategies into group norms	Ongoing	Building Admin and Teachers
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 Meetings	CO Admin, Building Admin, District and School Climate/Safety Teams
5. Provide training to teachers to help build strong relationships with students through the implementation of BCBA/SEL Coordinator support model across all elementary schools that will provide proactive professional development to all teachers with a focus on complex student behavior needs	Ongoing	Director of Special Education BCBA, SEL Specialist, Asst. Supt., Building Admin
6. Promote and model self-care with continued efforts to help students and staff manage stress	Ongoing	CO Admin Team, Building Admin
7. Develop strategies to help keep Silver students connected to their classmates and school	Ongoing	CO Admin, Building Admin, Technology Integrationists
8. Continued training and professional development in the areas of implicit bias and equity utilizing a storytelling protocol facilitated by CREC. Through this work an EPS Equity Statement will be developed.	Ongoing	CO Admin, Building Admin, District Equity Team
9. Access to professional development for all staff in the areas of stress management utilizing Yale University's RULER program for all Connecticut Public Schools (10 hours of free training modules that will be integrated into district PD days)	Ongoing, Wednesday Early Release Days	CO Admin and Building Admin
10. Partner with Youth Services to create pro-social activities for students across the district to increase and strengthen peer to peer relationships	Ongoing	CO Admin and Building Admin

11. Safe School Climate/Safety Teams continue to align work with school safety protocols (fire drills, lock down drills, and Run, Hide, Fight) and social and emotional learning (chronic absenteeism, etc.)	School/District Climate/Safety Teams	School Admin and Director of Operations
12. Continue to convene Wellness Committee using an evidenced based assessment tool to drive the evaluation of the committee (including breakfast)	Winter and Spring Meetings	Wellness Committee Members
High Quality Teaching		
Action Steps/Strategies	Timeline	Person/s Responsible
1. Evaluate and continue as necessary Early Release Wednesdays to provide teachers and staff time needed to work with both Silver and in-person learners, as well as collaboration with colleagues to incorporate technology integration and psychological wellness strategies	Ongoing	CO Admin, Building Admin, PDEC
2. Explore multi-year plan to lower class sizes	Ongoing	CO Admin, Building Admin
3. Continue to refine/improve resources for implementing remote/distance learning	Ongoing	CO Admin, Building Admin, Technology Integrationists
4. Coordinated peer based approach for teachers to implement current technology integration expectations that help to personalize learning	District PD Days, Faculty Meetings, Elementary Grade Level Meetings	Technology Integrationists, PDEC, Asst Supt
5. Implementation of revised distance learning expectations and resources for all levels	Ongoing	Technology Integrationists, Asst Supt
6. Identify technology integration best practices resulting from remote and hybrid learning for this school year and future school years (ie maintain momentum of instructional Silver linings)	Ongoing	CO Admin and Building Admin
7. Increase alignment across elementary schools by monitoring implementation of revised scope and sequence pacing guides for all academic subjects K-6	Ongoing	Asst Supt, Building Admin, Reading Consultants, Lead Math Specialist, Lead Teachers
8. Clearly articulated process for academic intervention and progress monitoring to better assist teachers in knowing the individual needs of their students	School and District Data Team Meetings	Building Admin, Lead Teachers, K-6 SRBI Coordinator, Asst Supt, Data Specialist
9. Develop systems to help teachers progress monitor academic growth across all grade levels and content areas utilizing data visualization tools within Infinite Campus	Ongoing	Data Manager, Asst Supt, Building Admin, Lead Teachers

Efficient Operations		
Action Steps/Strategies	Timeline	Person/s Responsible
1. 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
2. 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 created by the hybrid schedule)	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
3. 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 & Operations Lead, CO Admin Team, Building Admin
4. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, especially building substitute positions	Ongoing	CO Admin Team
5. Continue technology infrastructure improvements to increase reliability and dependability for both in person and distance learners	Ongoing	IT Department, Asst Supt, Technology Integrationists
6. Continue to develop a coordinated communication plan (calendar at school and district level, website, social media, and internal communications, communication specialist job description)	Ongoing	CO Admin Team
7. Continue the work of the Long Term Facility Study including the Windermere project town referendum	Ongoing	Director of Fin/Ops Lead, CO Admin Team
8. Continue to coordinate and align PD delivery system that clearly supports district and school priorities	Ongoing	Asst. Supt., Building Admin, PDEC
9. Continue to institute a lean culture supported by professional learning and cross-training of support staff aligned to the district's organizational chart	Ongoing	Director of Fin/Ops Lead, CO Admin Team
10. Continue work to improve financial & accounting processes, aligned with best practices	Budget Timeline	Director of Fin/Ops
11. Implement administrator on-boarding process for administrators new to the district and/or their role	Weekly CO site visits and coaching	CO Admin Team