



Board of Education Adopted Budget 2023-2024

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

February 15, 2023

TABLE OF CONTENTS

Executive Summary	1
Board of Education	3
District Leadership.....	3
Superintendent's Budget Message	4
Major Drivers	6
Budget Summary by Object	8
Budget Analysis & Trends.....	10
Budget by Category.....	10
Adopted Budgets.....	11
Certified Staffing Trends	12
Student to Staff Ratios	13
Per Pupil Spending Over Time	14
Return on Investment.....	15
Health Insurance Premiums & Claims.....	16
Zero Based Budgeting – Strategic Investment	17
Organizational	19
District Profile.....	20
Current Organizational Chart.....	21
Facilities Information	22
District Map.....	24
Enrollment Study.....	25
Elementary Class Size Projections.....	28
Budget Process.....	29
Budget Calendar	30
Board of Education Budget Guidelines	31
Account Explanation.....	32
Financial.....	34
Board of Education - Budget Summary.....	35
Summary by Location	35
Summary by Department	35
Accounts by Object.....	37
Educational Services & Academic Enhancement	52

Special Education Programs	53
Systemwide Budgets Q & A	55
Ellington High School.....	57
Ellington Middle School.....	61
7-12 Schools Budget Q & A	64
Windermere School	65
Crystal Lake School	67
Center School.....	69
Elementary Schools Budget Q & A	71
Projected Budget Revenues.....	72
Pre-Kindergarten Tuition – Budget Summary	73
Open Choice Attendance Grant – Budget Summary	74
Special Education Revenue Account – Budget Summary	75
Dental Reserve Account	76
Medical Reserve Account	76
Informational.....	78
Salary Details.....	79
Certified Staff	79
Administrative & Business Office.....	89
Health Staff	90
Technology & Security.....	91
Maintenance	92
Administrators.....	93
Staffing Requests.....	94
Proposed Staffing Requests.....	94
Requested Staff Not Included in the Proposed Budget	95
2021-2022 Net Current Expenditures per Pupil	96
2022-2028 Capital Budget Plan.....	100
Superintendent's Goals 2021-2022	101
Ellington Public Schools District Improvement Plan 2022-2023.....	103

EXECUTIVE SUMMARY



Color Theory, Acrylic on Canvas - Ellington High School, 10th Grade

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Board of Education

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

Marcia Kupferschmid
Angela Moser
Kerry Socha
Miriam Underwood
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District Leadership

District Administration

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

School Administration

Ellington High School

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

Ellington Middle School

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

Center School

Michael Verderame – Principal

Windermere School

Jennifer Hill – Principal
Jennifer James – Assistant Principal

Crystal Lake School

Dario Soto - Principal

Superintendent's Budget Message

This is the eighth budget that I've proposed as the Superintendent of the Ellington Public Schools. One thing I have learned during that time is each year is difficult—whether the district ends up with a 2.14% budget increase or a 3.88% budget increase. Each year has its ups and downs, areas of opportunity and areas of challenge.

This is as it should be.

As we look to spend the Ellington taxpayers' dollars in the best way possible, there should be tough questions. There should be deep thought put into the overall needs of the district, not just rote recitation of budget lines year after year. There should be tradeoffs to ensure Town departments get what they need to service the community outside our schools.

We have put in this work year after year, which has allowed Ellington to remain in the bottom 10 districts in the state for per pupil spending (2021-2022 ranking 163 of 165 districts). In 2021-2022, the district would have needed to spend an additional \$11.47 million, just to equal the state median spending.

It has also meant that our operating, capital and debt expenditures have not outpaced that of the Town departments. Overall, the Board of Education represents 1.8% less of the total town expenditures since my first budget proposal for 2016-2017.

I was recently reminded of a book about how districts can “Survive and Thrive in Tight Times”¹ by examining staffing through a lens of Return-on-Investment. As reported in past budgets, Ellington consistently ranks near the top of the State for performance metrics per dollar spent for each of its students. In 2021-2022, Ellington's Return-on-Investment ranked second among 165 districts. Yet, each year, taking it easy is not an option.

In keeping with the Zero-Based Budgeting model, the district constantly examines its non-classroom staffing to ensure we are getting the largest return on our most costly investment: staff. This year, we continued our examination of these areas and found one place where we can restructure our model to yield an additional Social Worker/School Psychologist. We also examined areas, such as high school staffing and paraprofessionals (both suggested by the referenced book), to see if there were any savings there.

At this point, you're probably asking yourself, where is this going? Don't these budget messages actually contain information about the budget? Yes, they do. The process we follow is important, especially in years where outside forces (e.g. inflation, geopolitics, state mandates) push our budget higher.

¹ Smarter Budgets, Smarter Schools: How to Survive and Thrives in Tight Times. Levenson, Nathan.

The Board of Education adopted budget for 2023-2024 is \$45,109,347, which represents a proposed increase of 4.89% over the current fiscal year. This is a reduction of \$210,250 from my Superintendent's proposed budget, following lengthy discussion and due diligence by the Board. The reductions stem primarily from non-programmatic areas, but also limits additional electives at Ellington High School.

The Board of Education's due diligence began with discussions at a January 4th workshop with teachers and administrators. On January 18th and January 21st, they held two budget workshops to get the overall view of the budget. The Finance Committee held two additional meetings to look at the budget line by line and ask more in-depth questions. These conversations enrich the budget and I appreciate everyone's time and dedication to ensuring our students access a high quality education.

This budget keeps the lights on. With the exception of the budget-neutral restructuring to get an additional Social Worker/School Psychologist, all programs are maintained as-is.


While salaries and benefits are the largest dollar value driver in any budget, their growth was outpaced this year in other operational areas. Forces from local, to state, to national, and even international are working to push these line items upward, especially in utilities. However, since the 2017-2018 budget, these accounts (excluding transportation) actually decreased by \$141,609, or 2.95%. This has meant the district has done more, with less.

Balancing any budget is walking a tightrope, but operational challenges are currently impeding on instructional needs. The model of the past six years is not sustainable any longer.

Tuition is also a large driver of this year's budget increase. The district has maintained and increased strong Special Education programming. This helped to offset last year's budget by a large amount. However, despite these investments, circumstances outside the control of the district have put pressure on these accounts, increasing by \$193,290.

If one person put a budget together, it would miss the mark. This budget represents not just the efforts of the Central Office, but a lengthy process involving staff, teachers, and administrators from our five schools and three programs. Each year they meet to consider the needs to run their programs in the coming year.

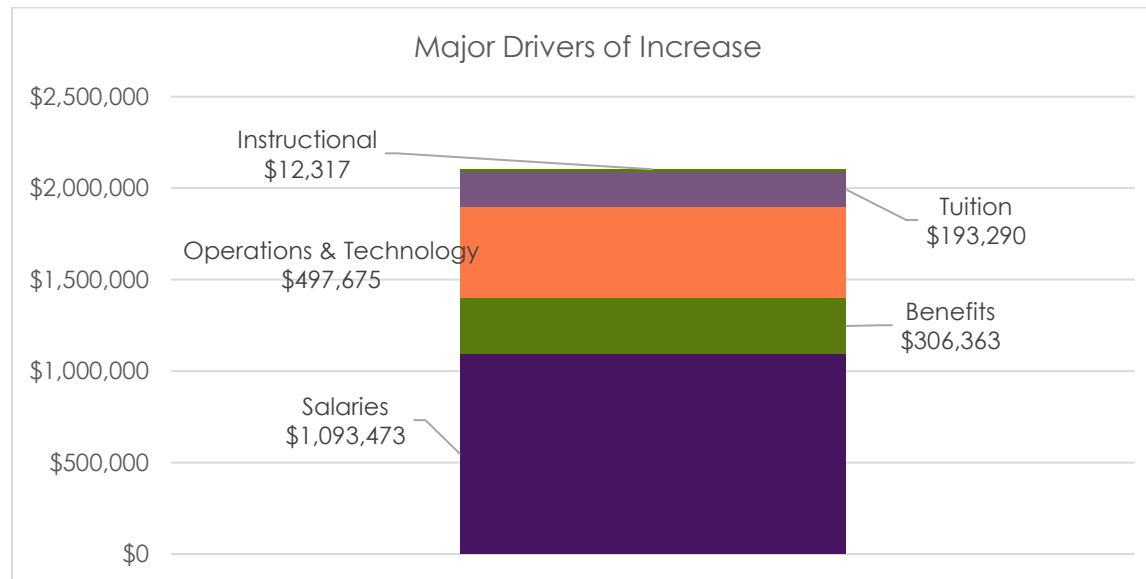
Of course, Board of Education budget approval is not the last step. There are further conversations—some difficult—to be had with the Board of Finance. But, this is what makes Ellington successful. In keeping with the Seeds of Civility, we hear each other's truths and ultimately look for ways to assist each other in moving a whole budget forward.

Sincerely,

Dr. Scott V. Nicol

Major Drivers

This proposed budget varies from past budgets in that we are seeing outsized increases in Operations and Technology and Tuition, whereas Salaries and Benefits are a smaller percentage of the overall budget increase. This is due in part to the larger macro-economic trends of the day. **However it also is due in part to the fact that budgets for Instructional Supplies, Tuition, and Operations & Technology (excluding transportation) decreased by 2.95% since the 2017-2018 budget.**

These categories are represented in the chart below.



Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 3.89% or \$1,093,473. Retirements among staff remain low, with three certified retirements known to date. The district has also anticipated two additional retirements to help keep costs down. Health insurance is lower than the overall budget increase, coming in at 3.24%. However, Retirement benefits are up 16.79% due to increased rates set by the State and under budgeting in the current 2022-2023 fiscal year.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall increase of \$193,290, though this whole number glosses over different trends underneath. Regular education tuition, specifically for the Rockville Vocational-Agricultural Program, is up by \$31,000 due to increased enrollment. This year bucks a multi-year trend of declining enrollment from Ellington in that program.



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. 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 57.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. This account may need to be utilized in the current 2022-2023 fiscal year however.

Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Utilities, specifically natural gas and electricity, are showing an increase of \$152,600 due to unfavorable market trends. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student.



Instructional

The instructional supplies increase is due in part to inflationary pressures of the broader market. On January 4th, the Board heard about several of these areas, including the price of eggs in the Family and Consumer Science programming. Custodial supplies are also up significantly due to increased costs and additional state mandates.

Budget Summary by Object

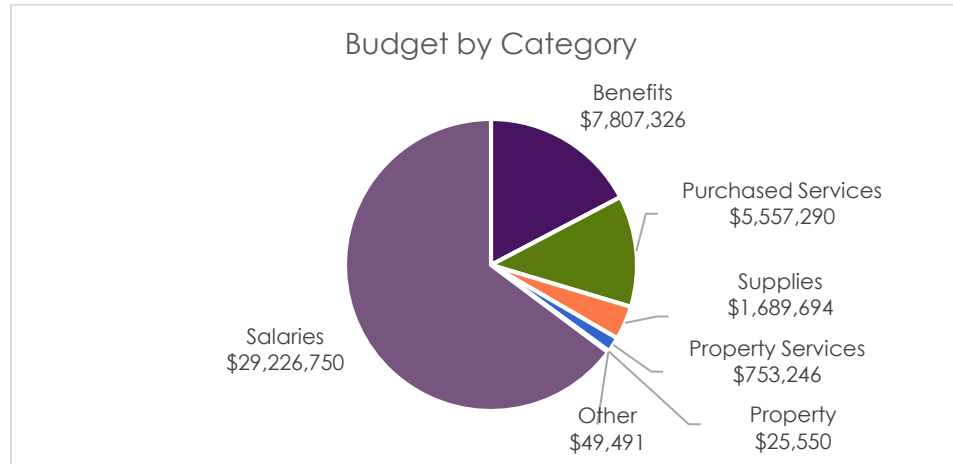
Obj.	Description	2021-2022 Actual	2022-2023 Adopted	FY23 Transfers	2022-2023 Adjusted Budget	2022-2023 Six Month Actuals	Estimated Total	2022-2023 (Over)/Under	2023-2024 BOE Adopted
111	Certified Salaries	\$20,380,624.12	\$21,281,712	\$0	\$21,281,712	\$8,012,928.58	\$21,111,059	\$170,653	\$21,976,464
112	Noncertified Salaries	\$5,292,436.23	\$5,615,222	\$0	\$5,615,222	\$2,808,709.17	\$5,698,573	(\$83,351)	\$5,798,348
122	Noncertified Substitutes	\$602,276.73	\$440,300	\$0	\$440,300	\$223,000.89	\$621,016	(\$180,716)	\$452,750
130	Other Compensation	\$834,374.03	\$796,043	\$0	\$796,043	\$336,199.71	\$796,804	(\$761)	\$999,188
210	Group Insurance	\$5,159,294.24	\$5,597,996	\$0	\$5,597,996	\$2,208,387.66	\$5,538,894	\$59,102	\$5,728,696
220	Social Security	\$746,062.92	\$764,635	\$0	\$764,635	\$329,274.50	\$745,040	\$19,595	\$796,150
230	Retirement	\$907,733.48	\$873,408	\$0	\$873,408	\$550,142.53	\$988,762	(\$115,354)	\$1,020,059
250	Tuition Reimbursement	\$2,895.00	\$10,000	\$0	\$10,000	\$2,997.00	\$4,997	\$5,003	\$10,000
260	Unemployment	\$8,187.54	\$20,000	\$0	\$20,000	\$800.00	\$6,206	\$13,794	\$17,500
270	Workers Compensation	\$225,888.00	\$234,924	\$0	\$234,924	\$169,414.50	\$225,886	\$9,038	\$234,921
290	Other Employee Benefits	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
300	Purchased Services	\$10,158.73	\$0	\$0	\$0	\$701.40	\$701	(\$701)	\$0
310	Official/Administrative Services	\$84,765.66	\$75,000	\$0	\$75,000	\$63,170.19	\$75,000	(\$0)	\$76,000
320	Professional Educational Services	\$215,377.20	\$284,512	-\$2,800	\$281,712	\$125,878.34	\$273,005	\$8,707	\$260,285
330	Employee Training and Development	\$39,340.90	\$32,904	\$0	\$32,904	\$24,392.05	\$23,573	\$9,331	\$34,929
340	Other Professional Services	\$641,633.77	\$646,387	\$0	\$646,387	\$237,541.71	\$711,905	(\$65,518)	\$722,126
350	Technical Services	\$759.81	\$10,000	\$0	\$10,000	\$0.00	\$0	\$10,000	\$2,000
400	Purchased Property Services	\$226,420.98	\$150,000	\$0	\$150,000	\$165,970.84	\$166,423	(\$16,423)	\$203,750
410	Utility Services	\$69,421.92	\$63,000	\$0	\$63,000	\$40,765.84	\$67,893	(\$4,893)	\$72,575
430	Repairs and Maintenance Services	\$342,794.18	\$264,234	-\$700	\$263,534	\$172,696.58	\$326,057	(\$62,523)	\$347,633
440	Rentals	\$94,012.75	\$127,272	\$0	\$127,272	\$56,326.52	\$101,395	\$25,877	\$129,288
441	Rentals of Land and Buildings	\$36,824.81	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
510	Student Transportation Services	\$2,734,030.73	\$2,709,262	-\$588	\$2,708,674	\$852,114.83	\$2,677,274	\$31,400	\$2,822,970
520	Insurance	\$166,936.50	\$165,577	\$0	\$165,577	\$134,778.00	\$169,459	(\$3,882)	\$174,966
530	Communications	\$285,989.36	\$304,388	\$0	\$304,388	\$254,018.46	\$309,151	(\$4,763)	\$300,888
550	Printing and Binding	\$8,378.71	\$16,856	\$0	\$16,856	\$5,761.64	\$7,875	\$8,981	\$5,600

Obj.	Description	2021-2022 Actual	2022-2023 Adopted	FY23 Transfers	2022-2023 Adjusted Budget	2022-2023 Six Month Actuals	Estimated Total	2022-2023 (Over)/Under	2023-2024 BOE Adopted
560	Tuition	\$930,713.92	\$922,433	\$0	\$922,433	\$912,724.22	\$789,110	\$133,323	\$1,115,723
580	Travel	\$21,167.58	\$57,250	\$0	\$57,250	\$13,882.56	\$29,404	\$27,846	\$41,803
600	Supplies	\$12,003.78	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
610	General Supplies	\$570,645.34	\$721,008	-\$22,725	\$698,283	\$370,798.17	\$533,028	\$165,255	\$767,557
620	Energy	\$429,249.80	\$401,000	-\$401,000	\$0	\$0.00	\$0	\$0	\$0
622	Electricity	\$2,847.09	\$0	\$401,000	\$401,000	\$179,858.85	\$508,827	(\$107,827)	\$459,100
623	Propane	\$309,403.82	\$233,000	\$0	\$233,000	\$80,321.69	\$338,929	(\$105,929)	\$327,500
624	Oil	\$1,695.47	\$3,500	\$0	\$3,500	\$0.00	\$2,029	\$1,472	\$2,350
626	Gasoline	\$9,880.19	\$13,000	\$0	\$13,000	\$2,333.13	\$11,578	\$1,422	\$10,000
640	Books and Periodicals	\$57,518.51	\$88,111	-\$101	\$88,010	\$29,524.67	\$47,599	\$40,411	\$103,787
650	Technology Supplies	\$372.54	\$0	\$19,004	\$19,004	\$8,912.81	\$16,553	\$2,451	\$19,400
700	Property	\$5,631.96	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
730	Equipment	\$41,427.92	\$42,000	\$7,800	\$49,800	\$9,948.97	\$34,141	\$15,659	\$25,550
733	Furniture and Fixtures	\$5,674.71	\$0	\$110	\$110	\$109.67	\$1,903	(\$1,793)	\$0
810	Dues and Fees	\$38,244.58	\$41,295	\$0	\$41,295	\$34,684.20	\$40,977	\$318	\$49,491
890	Other Misc.	\$0.00	\$0	\$0	\$0	\$0.00		\$0	\$0
910	Fund Transfers - In	\$0.00	\$0	\$0	\$0	\$0.00		\$0	\$0
915	Fund Transfers - Out	\$3,667.51	\$0	\$0	\$0	\$2,743.36	\$0	\$0	\$0
Total		\$41,556,763.02	\$43,006,229	\$0	\$43,006,229	\$18,421,813.24	\$43,001,029	\$5,200	\$45,109,347

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 81.95% of the total budget.



Salaries: The budget for 2023-2024 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. Only unaffiliated employees do not have salary notifications or contracts for next fiscal year.

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

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

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

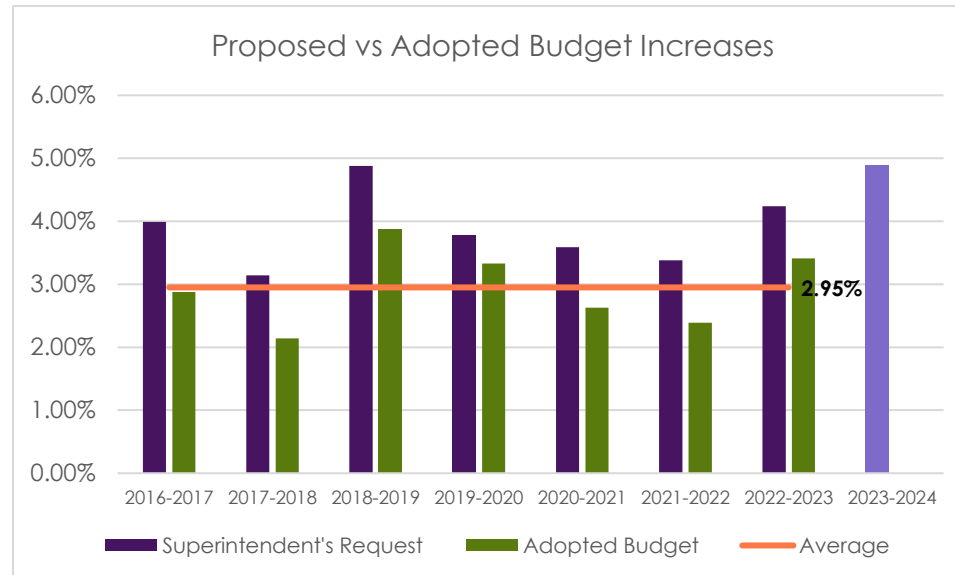
Supplies: Supplies range from instructional supplies to utility accounts.

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

Other: This figure represents Dues and Fees for the district.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. In the past seven years, the average adopted budget has been 2.95% compared to 3.59% for the five years prior. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years.



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

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

Certified Staffing Trends

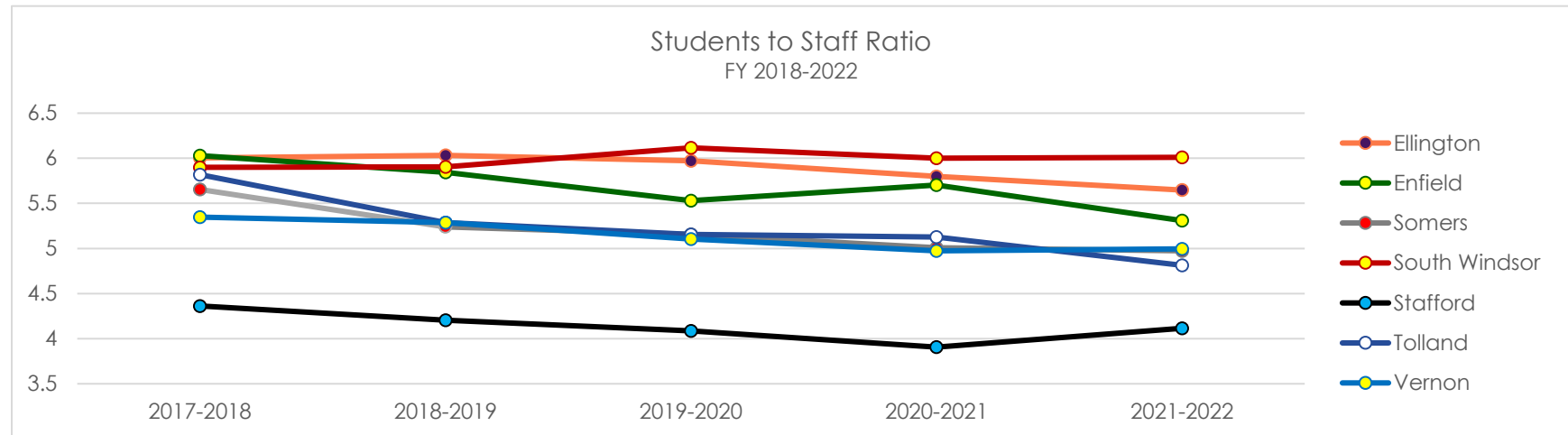
Over the past five cycles, including this proposed budget, the district invested in providing more support to students with certified staff. This administrator and set of teachers work directly with students across all grades and in a variety of different subjects.

Certified Staffing - Past 5 Budget Cycles				
2019-2020: <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 	2020-2021: <ul style="list-style-type: none"> 1.0 FTE BCBA (Revenue) Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice) Minus 1.0 FTE Restructure Non-Classroom Teacher 	2021-2022 <ul style="list-style-type: none"> 1.0 FTE Gifted/Talented Minus 0.6 FTE Library/Media Specialist 	2022-2023 <ul style="list-style-type: none"> 1.0 Director of Athletics & Wellness (Sept. start) Minus 0.5 FTE Literacy Specialist (Shift) 1.0 FTE Special Education Teacher (budget neutral) 	2023-2024 <ul style="list-style-type: none"> 1.0 (FTE) Social Worker/Psychologist Minus 1.0 FTE Non-Classroom position
Adopted: 3.33%	2.63%	2.38%	3.41%	TBD

Student to Staff Ratios

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

During the last five years, Ellington's ratio is 5.89 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.14 and Tolland's is 5.35. These may sound relatively close, but they represent 65.82 and 55.27 additional staff members, respectively, when applied to Ellington's 2021-2022 student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



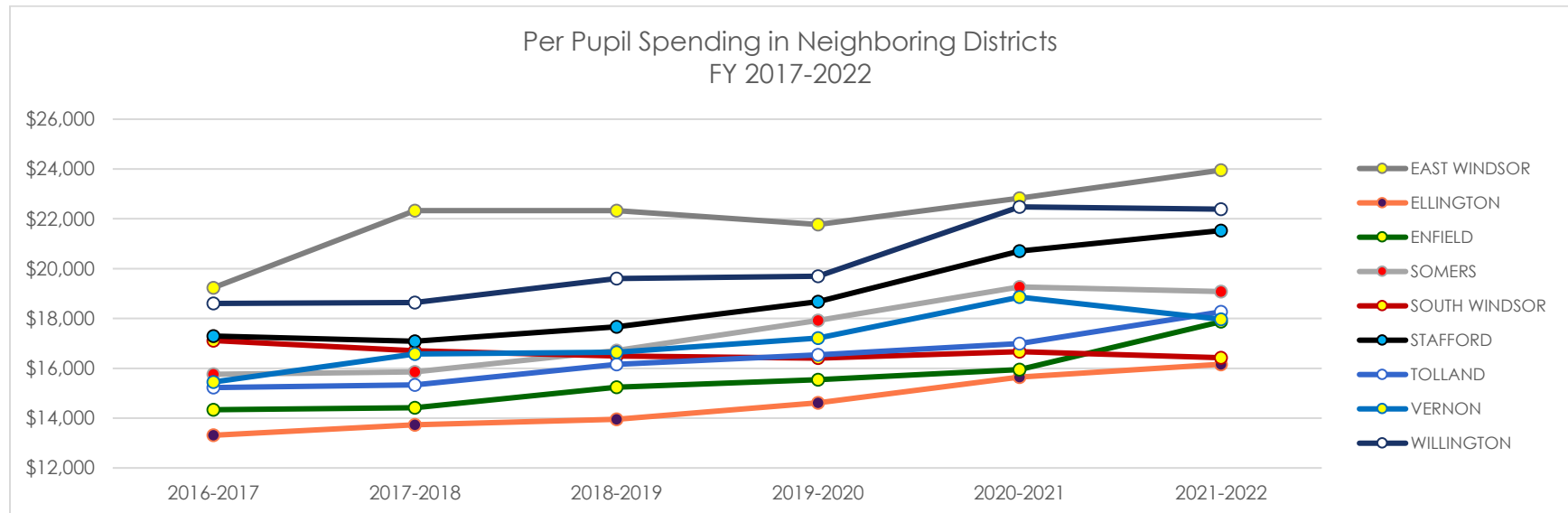
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive. In this budget, we have proposed an additional restructuring in order to get a needed Social Worker/School Psychologist.

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**. In 2020-2021 Ellington had the third lowest per pupil expenditure in Connecticut. In 2021-2022, Ellington Public Schools would have needed **an additional \$11.47 million to meet the median per pupil spend in the state**.

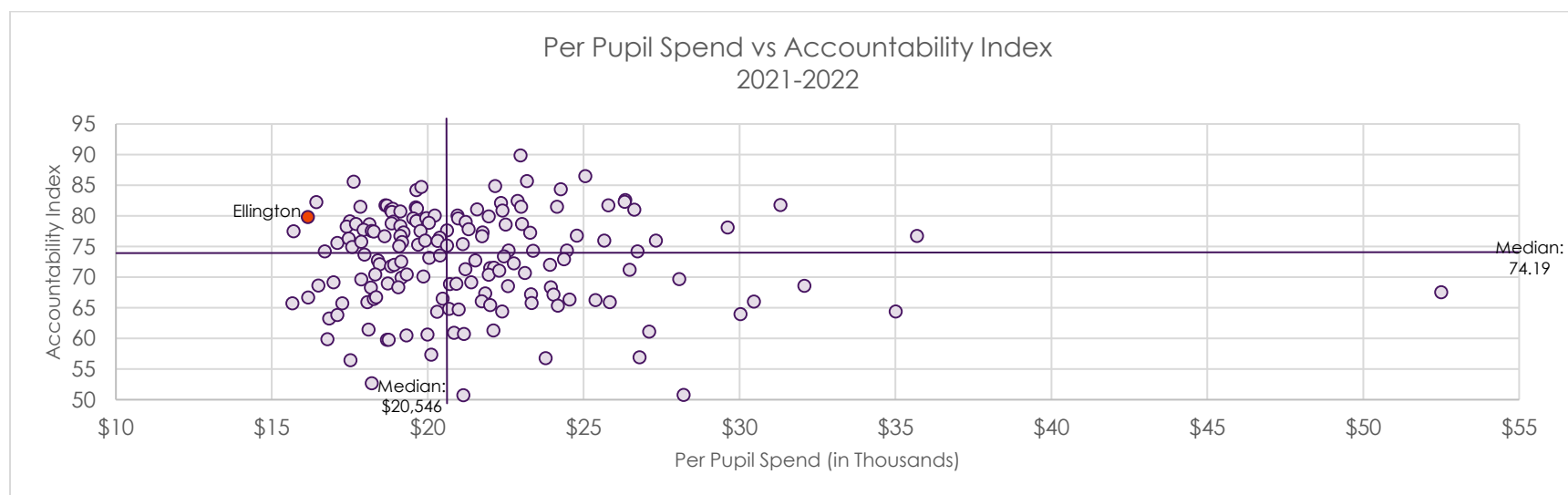
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the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



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

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools rank number two 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."² The top five districts in the State for return on investment can be seen in the chart below.

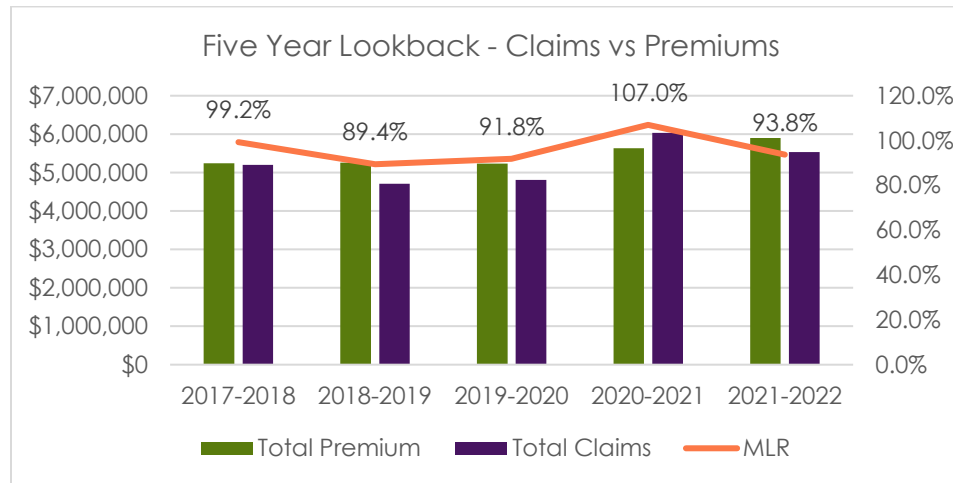
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor	82.25	\$16,423	199.68	1.00
Wolcott	77.46	\$15,694	202.60	2.00
Ellington	79.77	\$16,162	202.60	2.00

Source: CT State Department of Education

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

Health Insurance Premiums & Claims

The Ellington Public Schools are starting to see the benefits of a self-insured model, especially as total costs trended downward in fiscal 2021-2022 (the first year of self funding) to a total loss ratio of 93.8%. This is due, in large part, to nearly \$850K in individual stop loss reimbursement, which can only be obtained at a reasonable cost due to our participation in the ACES Collaborative.



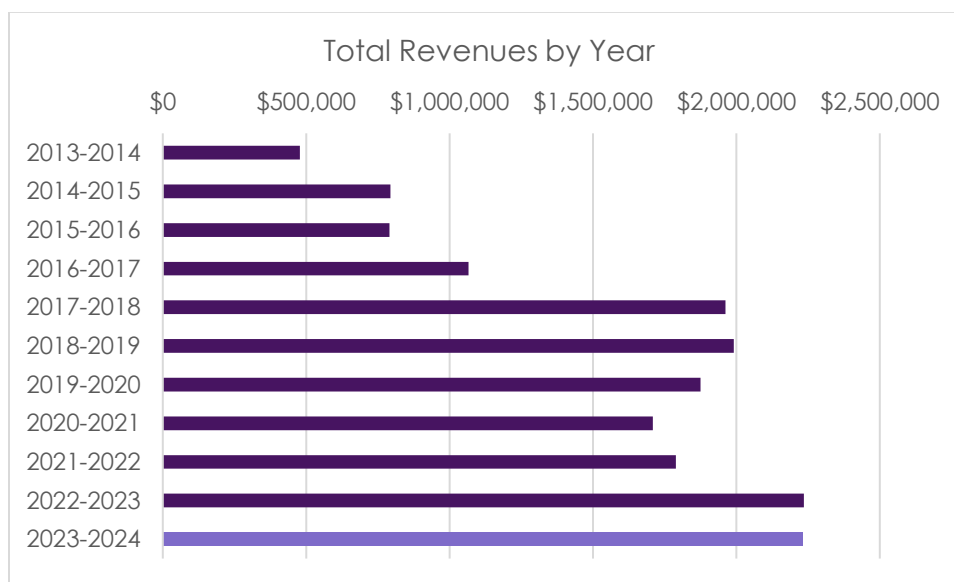
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$700K in reserves, thanks to its partners on Boards of Selectmen and Finance who set aside additional money last year to help boost reserves. However, the reserve level target for a district with a yearly spend of approximately \$6M should be roughly \$1.8M in total, or 30%. This budget reflects setting aside additional monies of approximately \$100K over the current underwriting analysis to help bolster the medical reserve.

While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any "savings" in the medical expenditure line is put into reserve. This limits the districts ability to use "savings" utilized to make-up shortfalls in other areas of the budget or return it to the Town's fund balance.

Zero Based Budgeting - Strategic Investment

One of the core tenants of Zero-Based Budgeting is for organizations to look at strategic investment in areas that yield savings, or in some cases additional revenues, in order to encourage cost-effectiveness. Over the past few years, the Ellington Public Schools entrepreneurial efforts and strategic investments yielded significant increases in revenue, while creating a better system for Ellington students. These immediate reinvestments in our programs offset the total cost of education for the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a continued rebound in revenue generated in the upcoming year. This is in part due to continued programming, such as BASES, that provide more revenue generating opportunities.



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.

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. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

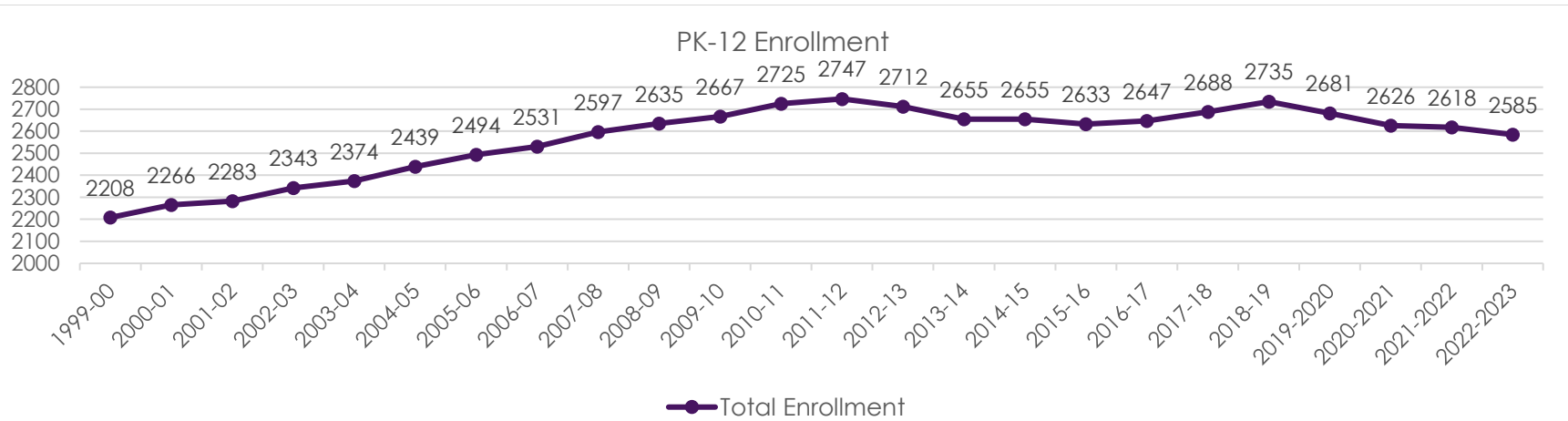
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ORGANIZATIONAL



Waves, Watercolor – Ellington Middle School, 8th Grade

District Profile

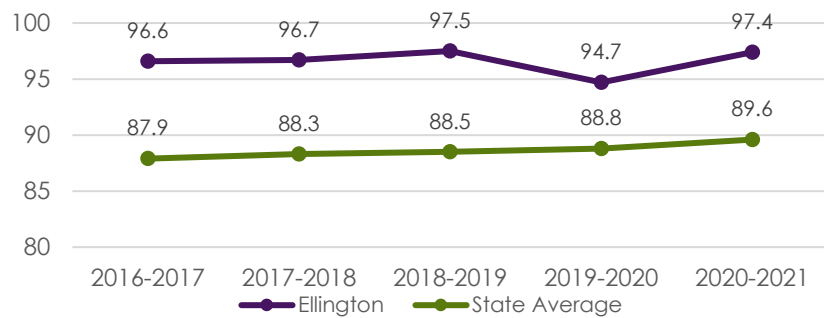


Student Demographics (Oct. 2021)

	% of Total
Female	49.71%
Male	51.68%
American Indian or Alaska Native	*
Asian	11.22%
Black or African American	4.29%
Hispanic or Latino	7.50%
Pacific Islander	*
Two or More Races	3.64%
White	74.66%
English Learners	1.51%
Eligible for Free or Reduced-Price Meals	16.98%
Students with Disabilities	14.12%

*Data suppressed to protect student identity

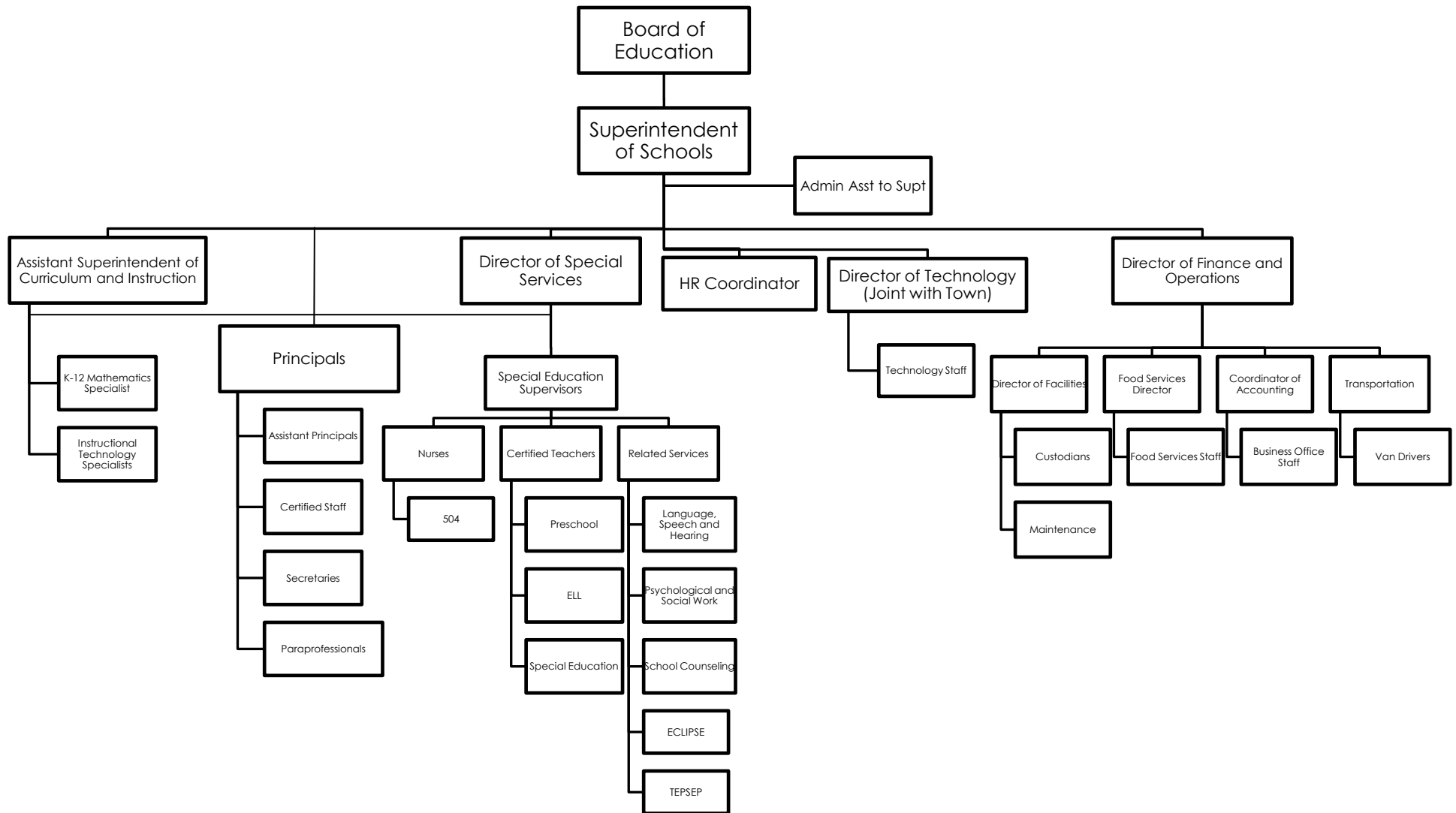
Four-Year Graduation Rate by Cohort



Certified Teaching Staff (2021-2022)

	FTE
General Education	173.7
Special Education	30.0
Library/Media Specialists	6.6
Instructional Specialists Who Support Teachers	11.4
Counselors, Social Workers and School Psychologists	15.0

Current Organizational Chart



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

Long-term concerns: Running of a water system

Central Administration

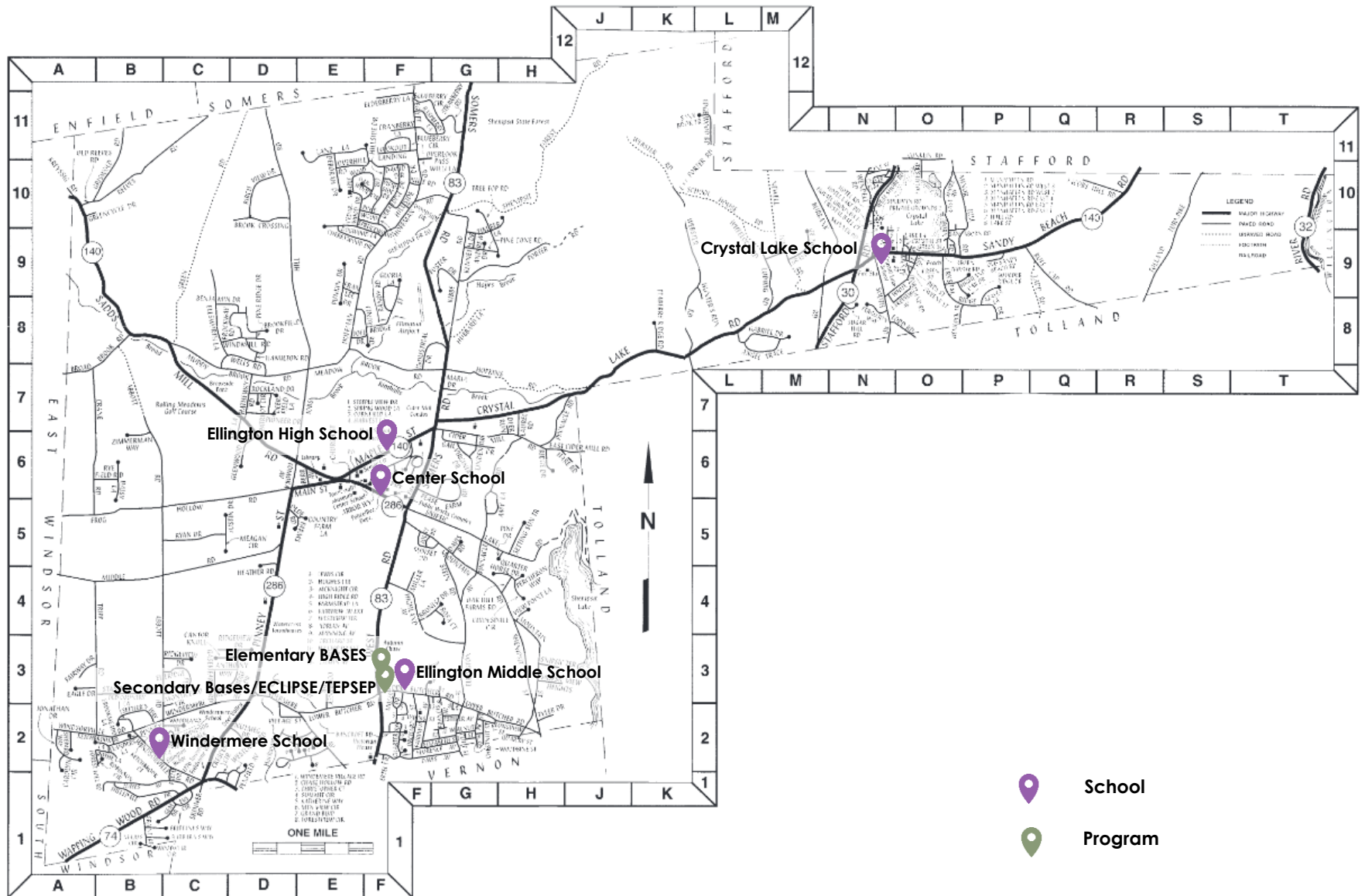
47 Main Street

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

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

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

District Map

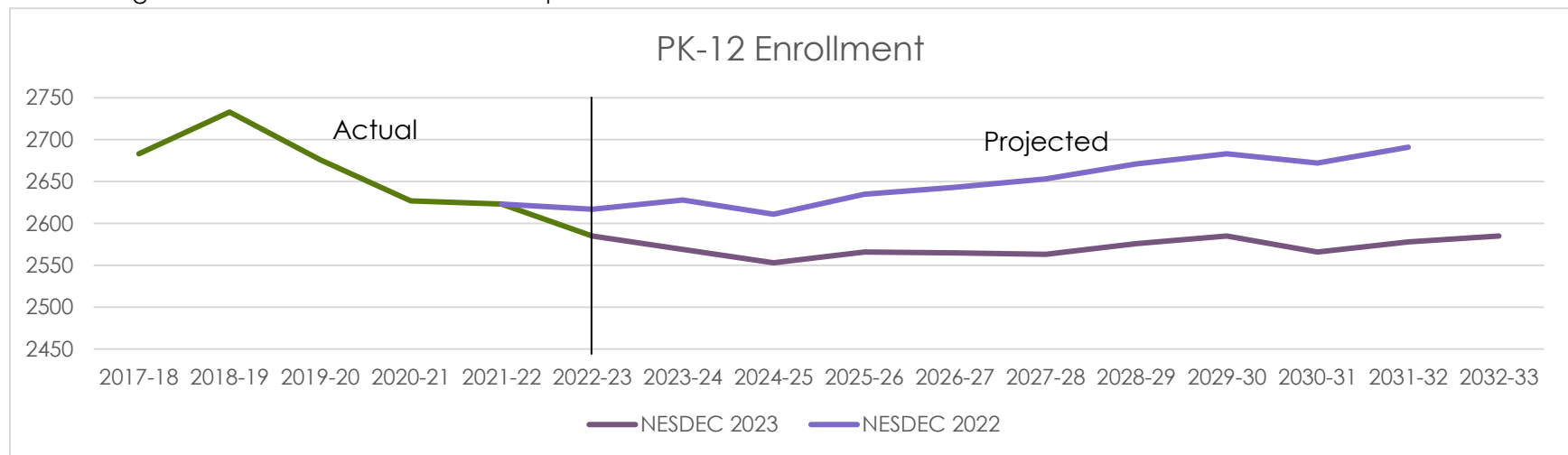


Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has declined for the past four years. The district was especially hit by the 2020-2021 COVID-19 year. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Windermere's kindergarten class in 2020-2021 was 25% off the project amount and the district saw no appreciable increase in 1st grade and a slight increase in Kindergarten this year above base. The current year enrollment at Center School dropped well below average as well.

Enrollment projections continue to show flat-to-increasing numbers. This is especially true at the elementary level, where students are projected to increase by 3-6% over this period. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting.³ In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027. Although births in 2022 were lower than 2021 (through October), they still represent a 2.3% increase over 2020 numbers.⁴

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



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

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

Enrollment by school

As of January 16, 2023

Center School	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre-School						
Kindergarten	70	66	61	69	57	66
Grade 1	70	71	62	67	71	59
Grade 2	65	67	65	70	66	73
Grade 3	51	65	67	72	70	67
Grade 4	72	51	64	72	72	72
Grade 5	78	73	49	69	68	72
Grade 6	71	77	74	52	70	69
	477	470	442	471	474	478

Crystal Lake School	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre-School	20	25	16	19	12	20
Kindergarten	37	43	39	44	43	38
Grade 1	47	39	42	41	42	45
Grade 2	39	44	38	46	41	44
Grade 3	49	40	45	44	43	42
Grade 4	42	48	39	44	41	44
Grade 5	50	46	50	37	48	41
Grade 6	39	51	49	49	37	49
	323	336	318	324	307	323

Windermere School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Pre-School	61	54	39	71	66	62
	Kindergarten	83	89	58	91	83	89
	Grade 1	107	74	90	62	92	86
	Grade 2	93	113	71	89	59	95
	Grade 3	89	88	108	72	77	60
	Grade 4	92	88	90	111	78	79
	Grade 5	79	81	89	90	106	78
	Grade 6	88	79	81	90	86	107
		692	666	626	605	647	656
Subtotal Elementary Enrollment		1492	1472	1386	1471	1428	1457
Ellington Middle School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Grade 7	219	203	214	210	194	199
	Grade 8	220	214	206	219	208	195
		439	417	420	429	402	394
Ellington High School		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Grade 9	213	205	205	192	192	196
	Grade 10	197	208	205	204	178	189
	Grade 11	193	193	206	200	188	178
	Grade 12	192	184	194	203	196	183
		795	790	810	799	754	746
Other		6	3	3	7	8	6
Total PK-12 Enrollment		2732	2682	2619	2635	2592	2603

Elementary Class Size Projections

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

Currently, the most upward pressure on class size is occurring at Center School, with this year's Kindergarten class being an outlier due to its smaller than average size. Windermere continues to have lower class sizes on average.

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

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

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

As of 1/16/23	2022-2023			2023-2024		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	57	3	19.00	66	3	22.00
Grade 1	71	3	23.67	59	3	19.67
Grade 2	66	3	22.00	73	3	24.33
Grade 3	70	3	23.33	67	3	22.33
Grade 4	72	3	24.00	72	3	24.00
Grade 5	68	3	22.67	72	3	24.00
Grade 6	70	3	23.33	69	3	23.00
Total K-6	474	21	22.57	478	21	22.76
Crystal Lake						
Kindergarten	43	2	21.50	38	2	19.00
Grade 1	42	2	21.00	45	2	22.50
Grade 2	41	2	20.50	44	2	22.00
Grade 3	43	2	21.50	42	2	21.00
Grade 4	41	2	20.50	44	2	22.00
Grade 5	48	2	24.00	41	2	20.50
Grade 6	37	2	18.50	49	2	24.50
Total K-6	295	14	21.07	303	14	21.64
Windermere						
Kindergarten	83	4	20.75	89	4	22.25
Grade 1	92	5	18.40	86	4	21.50
Grade 2	59	3	19.67	95	5	19.00
Grade 3	77	4	19.25	60	3	20.00
Grade 4	78	4	19.50	79	4	19.75
Grade 5	106	5	21.20	78	4	19.50
Grade 6	86	4	21.50	107	5	21.40
Total K-6	581	29	20.03	594	29	20.48

Budget Process

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

Summer

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

Fall

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

Winter

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

Spring

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

Budget Calendar

October – November 16	Administrators Prepare School & Program Budgets with Input from Staff
October 26	Board of Education Approval of Capital Budget
November 17 – November 23	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 28 – December 16	Superintendent Reviews Budgets with Administrators
December 17 – January 20	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February TBD	Board of Selectmen Review of Capital Budgets
January 4, 5pm	BOE Budget Workshop with Faculty, Staff and Administrators
January 18, 5pm	BOE Budget Workshop & Receipt of Budget Book
January 21, 9am	Board of Education/Administrators Saturday Session with Invited Guests
January 24, 6pm	Finance Committee Reviews Budget
January 25, 6pm	Board of Education Reviews Budget and Possibly Approves for Submission
January 31, 5pm	Board of Education Approves Proposed 2022-2023 Budget for Submission
February 1	Board of Finance Review of Capital Budgets
February 15	Administration Submits Board of Education Adopted 2022-2023 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
March 8	Board of Finance Review of Board of Education Budget
April 11	Public Hearing, EHS Auditorium
April 13	Board of Finance Budget Deliberations
May 9	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

1. **Continue Zero-Based Budgeting Effort**

The Board of Education has long asked the administration to examine all accounts and build a budget from the ground-up. This does not always mean budgets will change, however it does ask that administration examine and justify costs year after year.

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 2 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

Utilities are anticipated to be a large driver of the budget increase for 2023-2024. Macroeconomic and geopolitical forces outside the control of the district have pushed these accounts higher. The district administration should examine elements within our control to offset or stabilize these costs.

2. **Maintain and Enhance District Programming in Cost Effective Ways**

The District continues to offer good value to the Ellington taxpayer with a lean staffing model. However, district needs have continue to increase to ensure this value remains. The Ellington Administration should continue to examine all avenues, new models, new and existing revenue and grants, to ensure programming can be maintained and enhanced in the short and long-term.

3. **Look for Partnerships and Opportunities**

The Board of Education and its administration in working with the Town and other partners have developed strong collaborative partnerships. The budget process should continue to examine ways in which we can do things better, collectively, not as individual organizations.

Specifically, as the electricity generation contract goes to bid for the late fall of 2023, the Board of Education will work with the Town to find the best pricing collectively.

Account Explanation

The district has implemented a structure of the chart of accounts where descriptors with each element are 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
CEN	Center School
CLS	Crystal Lake School
WIND	Windermere Elementary School
EMS	Ellington Middle School
EHS	Ellington High School
SEP	Special Education Programs
PS	Pupil Services

Abbreviation	Meaning
EDS	Educational Services
SW	Systemwide
MAINT	Maintenance
TECH	Technology
CO	Central Office
VOAG	Vocational-Agricultural

Object Explanation

Object	Description
111	Certified Salaries
112	Noncertified Salaries
119	Other Personnel

Object	Description
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
325	Parent Activities
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
500	Other Purchased Services
510	Student Transportation Services
520	Insurance
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition

Object	Description
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 - In
915	Fund Transfers - Out

FINANCIAL



Still Life, Contrast Drawing – Crystal Lake School, 4th Grade

Board of Education - Budget Summary

Summary by Location

Location	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
BASES - 08	\$0.00	\$263,834.28	\$100,789	\$0	\$100,789	\$156,722	\$55,933	55.50
Center School - 01	\$2,537,849.25	\$2,638,651.90	\$2,752,409	\$0	\$2,752,409	\$2,890,991	\$138,582	5.03
Central Office - 91	\$1,134,326.20	\$1,168,562.80	\$1,336,578	\$0	\$1,336,578	\$1,368,162	\$31,584	2.36
CLS - 02	\$1,825,808.34	\$1,924,024.34	\$1,966,902	\$0	\$1,966,902	\$2,133,772	\$166,870	8.48
District - 99	\$19,362,482.53	\$19,976,080.32	\$20,710,778	\$0	\$20,710,778	\$21,734,916	\$1,024,138	4.94
ECLIPSE - 04	\$1,910.78	\$3,606.35	\$20,510	\$0	\$20,510	\$9,150	(\$11,360)	-55.39
EHS - 61	\$7,390,478.82	\$7,654,075.79	\$7,837,334	\$0	\$7,837,334	\$8,051,159	\$213,825	2.73
EMS - 51	\$3,490,225.52	\$3,539,024.36	\$3,716,684	\$0	\$3,716,684	\$3,927,528	\$210,844	5.67
Maintenance - 92	\$3,690.08	\$3,718.71	\$4,500	\$0	\$4,500	\$4,150	(\$350)	-7.78
Wind - 06	\$4,377,163.67	\$4,385,184.17	\$4,559,745	\$0	\$4,559,745	\$4,832,797	\$273,052	5.99
	\$40,123,935.19	\$41,556,763.02	\$43,006,229	\$0	\$43,006,229	\$45,109,347	\$2,103,118	4.89

Summary by Department

Department	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
Academic Enhancement - 58	\$11,637.68	\$54,546.07	\$0	\$0	\$0	\$56,500	\$56,500	0.00
Administration - 41	\$3,209,397.17	\$3,414,482.14	\$3,702,583	\$0	\$3,702,583	\$3,851,861	\$149,278	4.03
AP Capstone - 01	\$1,358.12	\$81.84	\$1,589	\$0	\$1,589	\$1,475	(\$114)	(7.17)
Art - 02	\$23,246.00	\$21,958.92	\$24,221	\$0	\$24,221	\$27,957	\$3,736	15.42
Athletics - 03	\$385,881.74	\$436,987.44	\$401,930	(\$1,090)	\$400,840	\$399,097	(\$2,833)	(0.70)
Board of Education - 42	\$516,596.88	\$450,283.31	\$398,767	\$0	\$398,767	\$569,216	\$170,449	42.74
Business Education - 04	\$4,123.63	\$794.09	\$6,506	\$0	\$6,506	\$5,849	(\$657)	(10.10)
Business Services - 56	(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
Central Office - 43	\$185,650.39	\$176,660.58	\$213,650	\$0	\$213,650	\$189,638	(\$24,012)	(11.24)
Computer Science - 05	\$10,059.14	\$9,207.69	\$11,904	\$0	\$11,904	\$11,056	(\$848)	(7.12)
Curriculum/Professional Development - 44	\$69,650.00	\$44,046.88	\$87,819	\$0	\$87,819	\$88,170	\$351	0.40
Custodial/Maintenance - 45	\$2,755,870.99	\$2,942,311.76	\$2,841,749	\$0	\$2,841,749	\$3,127,699	\$285,950	10.06

Department	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
Educational Services - 55	\$206,399.21	\$116,554.48	\$106,000	\$0	\$106,000	\$103,500	(\$2,500)	(2.36)
Employee Benefits - 46	\$6,566,948.85	\$7,050,061.18	\$7,500,963	\$0	\$7,500,963	\$7,807,326	\$306,363	4.08
English/Language Arts - 06	\$102,338.71	\$73,020.89	\$77,482	\$0	\$77,482	\$89,775	\$12,293	15.87
Family & Consumer Science - 07	\$15,902.66	\$16,488.92	\$20,665	\$0	\$20,665	\$22,952	\$2,287	11.07
General Instruction - 08	\$13,757,139.77	\$14,473,626.84	\$14,869,751	\$7,549	\$14,877,300	\$15,490,101	\$620,350	4.17
Guidance - 25	\$451,559.60	\$460,721.16	\$474,563	\$0	\$474,563	\$451,678	(\$22,885)	(4.82)
Health & Safety - 47	\$562,131.04	\$598,798.62	\$604,239	\$0	\$604,239	\$608,324	\$4,085	0.68
Library/Media - 09	\$172,640.51	\$161,960.59	\$182,006	\$0	\$182,006	\$179,190	(\$2,816)	(1.55)
Math - 10	\$42,445.29	\$33,254.65	\$42,575	\$0	\$42,575	\$44,443	\$1,868	4.39
Misc. Programs - 30	\$66,971.00	\$61,641.41	\$56,371	\$0	\$56,371	\$58,203	\$1,832	3.25
Misc. Systemwide Programs - 48	\$315,215.40	\$30,481.74	\$0	\$0	\$0	\$0	\$0	0.00
Music - 11	\$27,205.82	\$32,790.01	\$41,277	\$0	\$41,277	\$47,388	\$6,111	14.80
Occupational/Physical Therapy - 12	\$73,748.72	\$75,920.00	\$77,742	\$0	\$77,742	\$77,742	\$0	0.00
PE/Health - 13	\$11,298.38	\$8,723.14	\$11,695	\$78	\$11,773	\$12,153	\$458	3.92
PreK - 26	\$263,999.49	\$146,073.50	\$152,326	\$0	\$152,326	\$163,347	\$11,021	7.24
Pupil Services - 15	\$2,409,584.10	\$2,182,396.66	\$2,364,484	\$0	\$2,364,484	\$2,348,817	(\$15,667)	(0.66)
Reading - 16	\$2,632.39	\$782.33	\$2,791	\$0	\$2,791	\$2,245	(\$546)	(19.56)
Science - 17	\$21,351.50	\$19,404.13	\$37,277	(\$492)	\$36,785	\$38,836	\$1,559	4.18
Self Funded Dental - 50	\$26.52	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
Social Studies - 18	\$19,745.59	\$8,703.27	\$19,961	\$0	\$19,961	\$21,120	\$1,159	5.81
Special Education - 20	\$2,978,810.63	\$3,062,760.59	\$3,248,443	\$0	\$3,248,443	\$3,363,460	\$115,017	3.54
Special Education & Programs - 54	\$1,290,983.80	\$1,626,423.65	\$1,569,601	\$0	\$1,569,601	\$1,853,697	\$284,096	18.10
Special Programs - 19	\$6,694.31	\$1,630.76	\$7,297	\$0	\$7,297	\$7,935	\$638	8.74
Student Activity - 21	\$87,324.53	\$112,435.94	\$124,334	(\$790)	\$123,544	\$127,731	\$3,397	2.73
Summer Programs - 57	\$78,900.32	\$67,345.09	\$60,000	\$0	\$60,000	\$70,000	\$10,000	16.67
Technical Education - 22	\$28,224.43	\$25,346.23	\$31,905	(\$5,255)	\$26,650	\$34,361	\$2,456	7.70
Technology - 52	\$1,080,583.21	\$817,880.98	\$864,324	\$0	\$864,324	\$882,772	\$18,448	2.13
Theatre Arts - 23	\$2,454.23	\$2,910.00	\$8,200	\$0	\$8,200	\$7,250	(\$950)	(11.59)
Transportation - 53	\$2,300,220.65	\$2,725,033.90	\$2,735,346	\$0	\$2,735,346	\$2,843,724	\$108,378	3.96
World Languages - 24	\$16,428.88	\$12,231.64	\$23,893	\$0	\$23,893	\$22,759	(\$1,134)	(4.75)
Grand Total	\$40,123,935.19	\$41,556,763.02	\$43,006,229	\$0	\$43,006,229	\$45,109,347	\$2,103,118	4.89

Accounts by Object

Salaries

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$1,588,479.20	\$1,667,973.29	\$1,739,215	\$0	\$1,739,215	\$1,796,258	\$57,043	3.27
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$1,010,012.19	\$1,059,169.87	\$1,068,434	\$0	\$1,068,434	\$1,175,617	\$107,183	10.03
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$57,864.00	\$61,086.00	\$64,246	\$0	\$64,246	\$71,078	\$6,832	10.63
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$2,653,968.23	\$2,761,396.33	\$2,898,026	\$0	\$2,898,026	\$3,055,707	\$157,681	5.44
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$108,128.38	\$84,920.00	\$88,080	\$0	\$88,080	\$92,269	\$4,189	4.75
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$0.00	\$135,231.25	\$99,389	\$0	\$99,389	\$142,993	\$43,604	43.87
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$149,329.00	\$153,677.00	\$158,307	\$0	\$158,307	\$162,914	\$4,607	2.91
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$152,329.00	\$133,444.84	\$150,392	\$0	\$150,392	\$162,914	\$12,522	8.32
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$318,189.67	\$348,220.64	\$301,649	\$0	\$301,649	\$310,427	\$8,778	2.91
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$170,003.00	\$181,716.40	\$180,211	\$0	\$180,211	\$180,211	\$0	0.00
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$421,939.00	\$445,689.00	\$444,127	\$0	\$444,127	\$472,567	\$28,440	6.40
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$276,519.34	\$299,549.00	\$308,572	\$0	\$308,572	\$317,551	\$8,979	2.90
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$422,224.65	\$446,558.82	\$466,721	\$0	\$466,721	\$485,553	\$18,832	4.03
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$187,651.00	\$201,159.00	\$342,598	\$0	\$342,598	\$346,422	\$3,824	1.11
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$2,312,830.25	\$2,361,330.24	\$2,470,373	\$0	\$2,470,373	\$2,593,224	\$122,851	4.97
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$4,720,262.72	\$4,848,830.16	\$5,013,183	\$0	\$5,013,183	\$5,078,843	\$65,660	1.30
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$364,868.00	\$371,301.00	\$378,549	\$0	\$378,549	\$350,875	(\$27,674)	-7.31
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$496,598.48	\$778,387.34	\$808,550	\$0	\$808,550	\$863,171	\$54,621	6.75
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$2,386,056.68	\$2,154,753.63	\$2,344,588	\$0	\$2,344,588	\$2,323,873	(\$20,715)	-0.88
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$1,845,886.90	\$1,886,230.31	\$1,956,502	\$0	\$1,956,502	\$1,993,997	\$37,495	1.91
			\$19,643,139.69	\$20,380,624.12	\$21,281,712	\$0	\$21,281,712	\$21,976,464	\$694,752	3.26
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$204,282.74	\$214,327.19	\$217,740	\$0	\$217,740	\$260,408	\$42,668	19.59
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$101,987.67	\$122,803.05	\$139,318	\$0	\$139,318	\$122,957	(\$16,361)	-11.74
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$378,500.20	\$336,872.45	\$386,752	\$0	\$386,752	\$411,928	\$25,176	6.50
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$0.00	\$54,043.82	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$181,641.34	\$153,413.24	\$204,595	\$0	\$204,595	\$206,112	\$1,517	0.74
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$0.00	\$21,963.26	\$0	\$0	\$0	\$21,815	\$21,815	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$187,017.62	\$225,682.07	\$228,036	\$0	\$228,036	\$254,558	\$26,522	11.63
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$37,412.38	\$57,472.82	\$60,000	\$0	\$60,000	\$59,500	(\$500)	-0.83
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$65,666.89	\$84,583.22	\$110,210	\$0	\$110,210	\$108,768	(\$1,442)	-1.30
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$49,177.56	\$61,958.29	\$57,896	\$0	\$57,896	\$70,807	\$12,911	22.30
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$96,188.13	\$126,700.74	\$130,676	\$0	\$130,676	\$145,589	\$14,913	11.41
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$32,183.52	\$31,018.27	\$32,492	\$0	\$32,492	\$27,049	(\$5,443)	-16.75
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$5,399.77	\$13,519.17	\$10,000	\$0	\$10,000	\$11,000	\$1,000	10.00
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$19,269.62	\$20,246.94	\$20,615	\$0	\$20,615	\$19,563	(\$1,052)	-5.10
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$20,217.60	\$21,012.86	\$20,615	\$0	\$20,615	\$19,563	(\$1,052)	-5.10
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$20,112.30	\$20,839.20	\$20,616	\$0	\$20,616	\$21,912	\$1,296	6.28
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$20,316.24	\$14,737.32	\$20,666	\$0	\$20,666	\$21,193	\$527	2.55
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$26,455.41	\$27,048.47	\$27,117	\$0	\$27,117	\$22,008	(\$5,109)	-18.84
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$98,007.11	\$67.50	\$0	\$0	\$0	\$0	\$0	0.00
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$130,672.00	\$140,635.00	\$144,854	\$0	\$144,854	\$149,055	\$4,201	2.90
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$61,777.96	\$67,136.61	\$72,139	\$0	\$72,139	\$72,049	(\$90)	-0.12
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$42,733.70	\$54,224.34	\$61,776	\$0	\$61,776	\$64,439	\$2,663	4.31
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$97,972.75	\$102,799.07	\$108,751	\$0	\$108,751	\$113,251	\$4,500	4.13
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$45,548.33	\$45,864.23	\$47,940	\$0	\$47,940	\$50,442	\$2,502	5.21
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$56,395.58	\$63,892.63	\$65,498	\$0	\$65,498	\$68,465	\$2,967	4.52
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$0.00	\$0.00	\$0	\$0	\$0	\$11,495	\$11,495	0.00
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$78,242.10	\$81,770.60	\$85,484	\$0	\$85,484	\$89,797	\$4,313	5.04
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$31,450.02	\$32,848.76	\$34,349	\$0	\$34,349	\$35,993	\$1,644	4.78
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$250,996.97	\$232,088.73	\$262,752	\$0	\$262,752	\$274,522	\$11,770	4.47
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$152,223.04	\$151,244.26	\$164,589	\$0	\$164,589	\$172,972	\$8,383	5.09
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$43,705.11	\$45,853.02	\$47,940	\$0	\$47,940	\$50,442	\$2,502	5.21
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$158,803.10	\$216,982.27	\$249,111	\$0	\$249,111	\$261,645	\$12,534	5.03
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$15,300.00	\$15,453.00	\$16,200	\$0	\$16,200	\$16,500	\$300	1.85
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$154,127.84	\$168,416.02	\$161,387	\$0	\$161,387	\$161,387	\$0	0.00
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$150,613.00	\$158,103.51	\$161,387	\$0	\$161,387	\$161,387	\$0	0.00
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$233,030.88	\$241,270.78	\$255,133	\$0	\$255,133	\$255,133	\$0	0.00
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$174,270.88	\$194,405.17	\$203,404	\$0	\$203,404	\$203,404	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$306,025.02	\$339,871.47	\$353,995	\$0	\$353,995	\$353,995	\$0	0.00
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$45,293.62	\$46,070.61	\$46,863	\$0	\$46,863	\$46,863	\$0	0.00
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$22,218.25	\$42,767.88	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$13,550.23	\$16,246.94	\$18,506	\$0	\$18,506	\$18,506	\$0	0.00
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$113,966.14	\$219,611.01	\$273,074	\$0	\$273,074	\$273,074	\$0	0.00
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$57,072.20	\$59,966.88	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$57,072.20	\$60,356.47	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$114,144.40	\$116,878.50	\$119,700	\$0	\$119,700	\$119,700	\$0	0.00
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$57,072.20	\$58,439.25	\$59,850	\$0	\$59,850	\$59,850	\$0	0.00
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$78,399.56	\$80,646.82	\$82,058	\$0	\$82,058	\$83,114	\$1,056	1.28
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$47,324.00	\$49,384.06	\$48,460	\$0	\$48,460	\$48,460	\$0	0.00
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$430,103.37	\$419,036.98	\$430,236	\$0	\$430,236	\$430,236	\$0	0.00
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$66,518.60	\$85,941.48	\$100,000	\$0	\$100,000	\$95,000	(\$5,000)	-5.00
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$73,748.72	\$75,920.00	\$77,742	\$0	\$77,742	\$77,742	\$0	0.00
			\$4,904,207.87	\$5,292,436.23	\$5,615,222	\$0	\$5,615,222	\$5,798,348	\$183,126	3.26
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$14,771.47	\$6,458.81	\$30,000	\$0	\$30,000	\$20,000	(\$10,000)	-33.33
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$16,818.61	\$6,095.31	\$7,000	\$0	\$7,000	\$7,250	\$250	3.57
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$8,787.87	\$30,047.34	\$32,800	\$0	\$32,800	\$33,000	\$200	0.60
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$49,251.39	\$38,808.50	\$30,000	\$0	\$30,000	\$40,000	\$10,000	33.33
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$412,426.64	\$463,157.02	\$315,000	\$0	\$315,000	\$325,000	\$10,000	3.17
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$17,428.58	\$57,709.75	\$25,500	\$0	\$25,500	\$27,500	\$2,000	7.84
			\$519,484.56	\$602,276.73	\$440,300	\$0	\$440,300	\$452,750	\$12,450	2.83
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$4,800.00	\$4,848.00	\$4,896	\$0	\$4,896	\$4,944	\$48	0.98
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$26.52	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$78,900.32	\$67,345.09	\$60,000	\$0	\$60,000	\$70,000	\$10,000	16.66
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$7,200.00	\$7,272.00	\$6,637	\$0	\$6,637	\$6,703	\$66	0.99
130	1000.50.99.100.47.2130.130.14791	Nurse - OT & Summer, Head Nurse Stipend	\$5,476.54	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$23,870.53	\$23,591.89	\$35,000	\$0	\$35,000	\$27,500	(\$7,500)	-21.42
130	1000.50.99.100.50.2210.130.13020	Other Compensation Salaries - Academic	\$27,289.00	\$32,147.00	\$28,976	\$0	\$28,976	\$32,355	\$3,379	11.66
130	1000.50.99.100.58.2210.130.58500	Enhancement Programs	\$16,896.00	\$17,456.00	\$22,297	\$0	\$22,297	\$24,492	\$2,195	9.84

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$18,727.42	\$22,795.03	\$15,000	\$0	\$15,000	\$20,000	\$5,000	33.33
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$93,856.70	\$56,684.73	\$55,000	\$0	\$55,000	\$50,000	(\$5,000)	-9.09
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$221,184.00	\$257,534.97	\$215,237	\$0	\$215,237	\$224,059	\$8,822	4.09
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$45,483.01	\$59,530.40	\$71,128	\$0	\$71,128	\$71,835	\$707	0.99
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$79,757.44	\$71,297.70	\$35,000	\$0	\$35,000	\$45,000	\$10,000	28.57
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$0.00	\$0.00	\$25,000	\$0	\$25,000	\$30,000	\$5,000	20.00
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$38,743.86	\$28,998.85	\$65,000	\$0	\$65,000	\$190,000	\$125,000	192.30
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$51,456.00	\$48,480.00	\$61,206	\$0	\$61,206	\$61,800	\$594	0.97
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$39,814.60	\$50,038.31	\$48,195	\$0	\$48,195	\$49,000	\$805	1.67
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$2,873.16	\$800.00	\$0	\$0	\$0	\$6,500	\$6,500	0.00
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends Teachers - Curriculum Development Work	\$7,008.57	\$990.90	\$0	\$0	\$0	\$0	\$0	0.00
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Work - SEP	\$8,301.25	\$15,776.42	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00
130	1000.50.99.200.20.2210.130.13996	Teachers - Summer Work - SW	\$25,209.29	\$24,270.94	\$37,471	\$0	\$37,471	\$32,500	(\$4,971)	-13.26
130	1000.50.99.100.57.2210.130.13020	Teachers Testing - SEP	\$8,708.68	\$36,196.57	\$0	\$0	\$0	\$37,500	\$37,500	0.00
130	1000.50.99.200.20.2190.130.13997		\$81,595.82	\$8,319.23	\$0	\$0	\$0	\$0	\$0	0.00
			\$887,178.71	\$834,374.03	\$796,043	\$0	\$796,043	\$999,188	\$203,145	25.52
Salaries Total			\$25,954,010.83	\$27,109,711.11	\$28,133,277	\$0	\$28,133,277	\$29,226,750	\$1,093,473	3.89

Other Accounts

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,685,317.34	\$4,859,271.32	\$5,252,996	\$0	\$5,252,996	\$5,423,196	\$170,200	3.24
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$156,491.56	\$255,039.95	\$300,000	\$0	\$300,000	\$259,500	(\$40,500)	-13.50
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$34,424.73	\$44,982.97	\$45,000	\$0	\$45,000	\$46,000	\$1,000	2.22
			\$4,876,233.63	\$5,159,294.24	\$5,597,996	\$0	\$5,597,996	\$5,728,696	\$130,700	2.33
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$681,740.57	\$746,062.92	\$764,635	\$0	\$764,635	\$796,150	\$31,515	4.12
			\$681,740.57	\$746,062.92	\$764,635	\$0	\$764,635	\$796,150	\$31,515	4.12
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$771,399.15	\$907,733.48	\$873,408	\$0	\$873,408	\$1,020,059	\$146,651	16.79
			\$771,399.15	\$907,733.48	\$873,408	\$0	\$873,408	\$1,020,059	\$146,651	16.79
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$0.00	\$2,895.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
			\$0.00	\$2,895.00	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$18,252.00	\$8,187.54	\$20,000	\$0	\$20,000	\$17,500	(\$2,500)	-12.50
			\$18,252.00	\$8,187.54	\$20,000	\$0	\$20,000	\$17,500	(\$2,500)	-12.50
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$219,323.50	\$225,888.00	\$234,924	\$0	\$234,924	\$234,921	(\$3)	0.00
			\$219,323.50	\$225,888.00	\$234,924	\$0	\$234,924	\$234,921	(\$3)	0.00
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$43,657.00	\$10,158.73	\$0	\$0	\$0	\$0	\$0	0.00
			\$43,657.00	\$10,158.73	\$0	\$0	\$0	\$0	\$0	0.00
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$83,193.14	\$84,765.66	\$75,000	\$0	\$75,000	\$76,000	\$1,000	1.33
			\$83,193.14	\$84,765.66	\$75,000	\$0	\$75,000	\$76,000	\$1,000	1.33
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$653.59	\$0.00	\$1,500	\$0	\$1,500	\$2,000	\$500	33.33
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$10,502.55	\$8,211.98	\$13,561	\$0	\$13,561	\$13,530	(\$31)	-0.22
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$0	(\$350)	-100.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,991.00	\$0.00	\$2,000	\$0	\$2,000	\$2,100	\$100	5.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,295.09	\$11,865.88	\$12,880	\$0	\$12,880	\$13,780	\$900	6.98
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,731.00	\$10,243.42	\$11,864	\$0	\$11,864	\$11,950	\$86	0.72
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$0.00	\$550	\$0	\$550	\$575	\$25	4.54
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$3,740.86	\$4,900.00	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	-16.66
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$2,519.72	\$38,144.40	\$33,950	\$0	\$33,950	\$29,650	(\$4,300)	-12.66
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$615.30	\$1,000	\$0	\$1,000	\$750	(\$250)	-25.00
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$1,910.78	\$3,606.35	\$19,200	\$0	\$19,200	\$9,150	(\$10,050)	-52.34
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$13,108.99	\$15,198.58	\$22,000	\$0	\$22,000	\$24,000	\$2,000	9.09
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$29,681.40	\$28,439.20	\$60,040	\$0	\$60,040	\$43,385	(\$16,655)	-27.73
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$300.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,009.95	\$15,327.32	\$18,345	(\$700)	\$17,645	\$18,369	\$724	0.13
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,039.38	\$4,447.00	\$5,661	\$0	\$5,661	\$5,161	(\$500)	-8.83
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$3,300.00	\$400.00	\$450	\$0	\$450	\$500	\$50	11.11
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$1,500.00	\$0.00	\$2,069	\$0	\$2,069	\$2,100	\$31	1.49
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$18,185.00	\$10,600	\$0	\$10,600	\$11,850	\$1,250	11.79
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$829.38	\$1,774.02	\$1,920	(\$1,400)	\$520	\$0	(\$1,920)	-100.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$500.00	\$0.00	\$3,400	\$0	\$3,400	\$3,250	(\$150)	-4.41
320	1000.30.61.100.24.1000.320.61324	Services - World Langugae - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,012.90	\$8,195.56	\$7,775	\$0	\$7,775	\$8,000	\$225	2.89
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,130.00	\$13,823.11	\$4,200	\$0	\$4,200	\$10,000	\$5,800	138.09
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,344.04	\$1,615.50	\$2,679	\$0	\$2,679	\$2,500	(\$179)	-6.68
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$42,380.00	\$29,810.00	\$35,783	\$0	\$35,783	\$36,927	\$1,144	3.19
	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$857.10	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$192,212.31	\$215,377.20	\$284,512	(\$2,800)	\$281,712	\$260,285	(\$24,227)	-8.52
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,237.22	\$753.32	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$4,093.81	\$307.63	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$279.00	\$150.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$2,717.14	\$40.00	\$6,230	\$0	\$6,230	\$5,175	(\$1,055)	-16.93
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$75,044.43	\$37,594.95	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$1,130.00	\$495.00	\$7,500	\$0	\$7,500	\$7,550	\$50	0.66
			\$84,501.60	\$39,340.90	\$32,904	\$0	\$32,904	\$34,929	\$2,025	6.15
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$0.00	\$800	\$0	\$800	\$750	(\$50)	-6.25
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$0.00	\$10,000	\$0	\$10,000	\$9,000	(\$1,000)	-10.00
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$0.00	\$45,500	\$0	\$45,500	\$0	(\$45,500)	-100.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$1,735.33	\$5,269.18	\$7,066	\$0	\$7,066	\$7,801	\$735	10.40
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$108,519.30	\$83,766.30	\$92,371	\$0	\$92,371	\$107,762	\$15,391	16.66
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$4,866.00	\$11,482.54	\$10,397	\$0	\$10,397	\$10,443	\$46	0.44
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$26,827.50	\$35,416.50	\$40,000	\$0	\$40,000	\$37,500	(\$2,500)	-6.25
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$256,419.55	\$221,964.41	\$228,253	\$0	\$228,253	\$290,870	\$62,617	27.43
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$2,486.25	\$7,220.18	\$2,000	\$0	\$2,000	\$6,500	\$4,500	225.00
340		Services - Academic Enhancement Programs	\$1,750.00	\$13,500.00	\$0	\$0	\$0	\$14,000	\$14,000	0.00
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,500	\$2,500	0.00
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$102,688.95	\$130,050.82	\$70,000	\$0	\$70,000	\$100,000	\$30,000	42.85
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$2,728.00	\$310.50	\$15,000	\$0	\$15,000	\$5,000	(\$10,000)	-66.66
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$645.00	\$0.00	\$15,000	\$0	\$15,000	\$0	(\$15,000)	-100.00
340	1000.50.99.100.47.2660.340.99479	School Resource Officer - SW	\$115,483.40	\$132,653.34	\$110,000	\$0	\$110,000	\$130,000	\$20,000	18.18
			\$624,149.28	\$641,633.77	\$646,387	\$0	\$646,387	\$722,126	\$75,739	11.72
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	-80.00
			\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	-80.00
400		Services - Other Profefssional/Technical - MAINT	\$72,330.28	\$80,620.34	\$65,000	\$0	\$65,000	\$63,500	(\$1,500)	-2.30
400	1000.50.99.100.45.2620.400.45715	Supplies - Flooring - MAINT	\$18,704.70	\$7,650.00	\$13,000	\$0	\$13,000	\$0	(\$13,000)	-100.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,700.00	\$5,380.00	\$6,000	\$0	\$6,000	\$7,500	\$1,500	25.00
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$2,510.00	\$450.00	\$0	\$0	\$0	\$16,500	\$16,500	0.00
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$1,032.56	\$2,585.22	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$141,152.97	\$78,960.34	\$17,500	\$0	\$17,500	\$72,000	\$54,500	311.42
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$2,489.05	\$7,919.50	\$3,500	\$0	\$3,500	\$0	(\$3,500)	-100.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$44,213.50	\$42,855.58	\$40,000	\$0	\$40,000	\$44,250	\$4,250	10.62
			\$288,133.06	\$226,420.98	\$150,000	\$0	\$150,000	\$203,750	\$53,750	35.83
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$1,977.72	\$2,201.95	\$0	\$0	\$0	\$0	\$0	0.00
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$10,104.48	\$11,587.63	\$10,000	\$0	\$10,000	\$11,000	\$1,000	10.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$526.45	\$948.15	\$1,000	\$0	\$1,000	\$975	(\$25)	-2.50
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$4,635.51	\$6,655.62	\$7,000	\$0	\$7,000	\$6,800	(\$200)	-2.85
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,338.87	\$6,679.46	\$7,000	\$0	\$7,000	\$6,800	(\$200)	-2.85
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$26,414.35	\$19,672.46	\$20,000	\$0	\$20,000	\$25,000	\$5,000	25.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$15,085.00	\$21,284.00	\$18,000	\$0	\$18,000	\$22,000	\$4,000	22.22
410	1000.50.08.200.45.2610.410.53410	Water - BASES	\$0.00	\$392.65	\$0	\$0	\$0	\$0	\$0	0.00
			\$65,082.38	\$69,421.92	\$63,000	\$0	\$63,000	\$72,575	\$9,575	15.20
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0.00	\$200.00	\$500	\$0	\$500	\$500	\$0	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$350	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$300.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$2,794.01	\$658.04	\$0	\$0	\$0	\$2,000	\$2,000	0.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$8,305.42	\$1,896.45	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$8,557.67	\$3,521.90	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$13,920.00	\$10,839.73	\$25,000	\$0	\$25,000	\$20,000	(\$5,000)	-20.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$8,817.60	\$15,391.77	\$10,000	\$0	\$10,000	\$24,000	\$14,000	140.00
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$17,039.16	\$21,290.44	\$10,000	\$0	\$10,000	\$26,000	\$16,000	160.00
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$83,777.32	\$129,026.87	\$45,000	\$0	\$45,000	\$95,000	\$50,000	111.11
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$6,529.72	\$1,597.17	\$13,500	\$0	\$13,500	\$0	(\$13,500)	-100.00
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$1,257.45	\$1,429.67	\$6,000	\$0	\$6,000	\$0	(\$6,000)	-100.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$7,049.04	\$781.00	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
430	1000.50.99.100.45.2640.430.45710	Repairs - Food Service Equipment	\$11,592.56	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$554.74	\$463.27	\$4,000	\$0	\$4,000	\$0	(\$4,000)	-100.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$2,507.29	\$902.38	\$2,000	\$0	\$2,000	\$0	(\$2,000)	-100.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$914.91	\$275.89	\$2,000	\$0	\$2,000	\$1,900	(\$100)	-5.00
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$54,402.36	\$21,307.50	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$20,183.17	\$1,095.00	\$5,000	\$0	\$5,000	\$4,500	(\$500)	-10.00
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$20,333.10	\$3,648.14	\$4,500	\$0	\$4,500	\$14,500	\$10,000	222.22
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$0.00	\$3,231.43	\$1,500	\$0	\$1,500	\$10,200	\$8,700	580.00
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$18,322.72	\$9,602.04	\$1,500	\$0	\$1,500	\$16,500	\$15,000	1000.00
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$20,667.98	\$4,817.26	\$5,000	\$0	\$5,000	\$19,500	\$14,500	290.00
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$9,044.79	\$63,458.37	\$7,500	\$0	\$7,500	\$33,800	\$26,300	350.66
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - Central Office	\$2,800.00	\$115.24	\$0	\$0	\$0	\$1,750	\$1,750	0.00
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$828.85	\$0.00	\$3,060	\$0	\$3,060	\$3,059	(\$1)	-0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$390.00	\$620.00	\$1,200	\$0	\$1,200	\$1,125	(\$75)	-6.25
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$25,062.79	\$25,520.26	\$32,075	\$0	\$32,075	\$34,236	\$2,161	6.73

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$7,263.60	\$8,285.07	\$10,000	\$0	\$10,000	\$10,500	\$500	5.00
430	1000.50.08.200.45.2620.430.53430	Misc Repairs & Maintenance - BASES	\$0.00	\$7,112.72	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$731.00	\$992.00	\$1,343	\$0	\$1,343	\$1,363	\$20	1.48
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$302.90	\$0.00	\$1,000	\$0	\$1,000	\$750	(\$250)	-25.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$0.00	\$1,250	\$0	\$1,250	\$0	(\$1,250)	-100.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$1,867.00	\$3,740.00	\$3,359	\$0	\$3,359	\$3,500	\$141	4.19
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0.00	\$974.57	\$975	\$0	\$975	\$1,000	\$25	2.56
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$922.00	\$0.00	\$922	\$0	\$922	\$900	(\$22)	-2.38
			\$357,039.15	\$342,794.18	\$264,234	(\$700)	\$263,534	\$347,633	\$83,399	31.56
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$200	(\$72)	-26.47
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$40,048.00	\$24,856.97	\$32,100	\$0	\$32,100	\$32,000	(\$100)	-0.31
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$2,503.15	\$3,273.15	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	-20.00
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$3,807.12	\$4,086.58	\$3,900	\$0	\$3,900	\$4,200	\$300	7.69
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$73,526.26	\$61,796.05	\$86,000	\$0	\$86,000	\$88,888	\$2,888	3.35
			\$119,884.53	\$94,012.75	\$127,272	\$0	\$127,272	\$129,288	\$2,016	1.58
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$0.00	\$926.10	\$500	\$0	\$500	\$600	\$100	20.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$627.10	\$294	(\$588)	(\$294)	\$300	\$6	2.04
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$900.64	\$947.27	\$1,383	\$0	\$1,383	\$1,664	\$281	20.31
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,634.09	\$11,234.91	\$11,000	\$0	\$11,000	\$11,070	\$70	0.63
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$0.00	\$539.12	\$750	\$0	\$750	\$759	\$9	1.20
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$6,885.00	\$3,434.50	\$5,000	\$0	\$5,000	\$5,225	\$225	4.50
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$800	\$0	\$800	\$1,660	\$860	107.50
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$49,712.08	\$60,860.37	\$30,400	\$0	\$30,400	\$30,000	(\$400)	-1.31
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	-100.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$0.00	\$211.68	\$1,750	\$0	\$1,750	\$1,000	(\$750)	-42.85
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$0.00	\$7,049.90	\$6,812	\$0	\$6,812	\$9,141	\$2,329	34.18
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$0.00	\$551.03	\$3,826	\$0	\$3,826	\$3,129	(\$697)	-18.21
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$0.00	\$7,381.33	\$6,691	\$0	\$6,691	\$6,338	(\$353)	-5.27
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,000	(\$500)	-33.33
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$1,175.00	\$1,860	\$0	\$1,860	\$1,910	\$50	2.68
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$124.74	\$0.00	\$500	\$0	\$500	\$250	(\$250)	-50.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$200	(\$50)	-20.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,723,820.60	\$1,913,792.43	\$1,957,564	\$0	\$1,957,564	\$2,006,450	\$48,886	2.49
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$82,840.34	\$172,150.03	\$139,500	\$0	\$139,500	\$175,000	\$35,500	25.44
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$324,328.94	\$383,605.49	\$382,786	\$0	\$382,786	\$410,425	\$27,639	7.22
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$7,231.76	\$9,520.49	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	-16.66
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$11,298.33	\$31,392.89	\$25,880	\$0	\$25,880	\$26,000	\$120	0.46
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$84,182.08	\$128,631.09	\$117,616	\$0	\$117,616	\$120,849	\$3,233	2.74
			\$2,296,958.60	\$2,734,030.73	\$2,709,262	(\$588)	\$2,708,674	\$2,822,970	\$113,708	4.20

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$0	(\$560)	-100.00
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$10,928.00	\$10,901.00	\$11,000	\$0	\$11,000	\$9,250	(\$1,750)	-15.90
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$10,000.00	\$10,000.00	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$142,884.91	\$146,035.50	\$144,017	\$0	\$144,017	\$153,216	\$9,199	6.38
			\$163,812.91	\$166,936.50	\$165,577	\$0	\$165,577	\$174,966	\$9,389	5.67
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,110.30	\$2,344.77	\$2,500	\$0	\$2,500	\$2,400	(\$100)	-4.00
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$0.00	\$2,000	\$0	\$2,000	\$2,300	\$300	15.00
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,497.84	\$2,374.78	\$2,500	\$0	\$2,500	\$3,100	\$600	24.00
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$2,960.75	\$3,057.55	\$3,000	\$0	\$3,000	\$3,100	\$100	3.33
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,355.55	\$4,561.93	\$5,000	\$0	\$5,000	\$4,750	(\$250)	-5.00
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,201.39	\$9,003.92	\$10,000	\$0	\$10,000	\$9,750	(\$250)	-2.50
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,327.63	\$1,271.37	\$1,000	\$0	\$1,000	\$1,250	\$250	25.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$18,337.76	\$17,441.28	\$20,000	\$0	\$20,000	\$19,100	(\$900)	-4.50
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$700.00	\$3,349	\$0	\$3,349	\$0	(\$3,349)	-100.00
530	1000.50.99.100.52.2230.530.52310	Technology Subscriptions - SW	\$186,175.29	\$170,021.99	\$180,678	\$0	\$180,678	\$179,650	(\$1,028)	-0.56
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$25,092.37	\$32,491.29	\$28,716	\$0	\$28,716	\$31,320	\$2,604	9.06
530	1000.50.99.100.52.2230.530.52610	Technology Subscriptions - ELEM	\$10,999.00	\$18,343.22	\$21,968	\$0	\$21,968	\$22,418	\$450	2.04
530	1000.30.99.100.52.2230.530.52640	Technology Subscriptions - EHS	\$10,289.00	\$5,395.09	\$16,168	\$0	\$16,168	\$14,200	(\$1,968)	-12.17
530	1000.20.99.100.52.2230.530.52651	Technology Subscriptions - EMS	\$4,165.69	\$9,322.00	\$7,509	\$0	\$7,509	\$7,550	\$41	0.54
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$1,605.33	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$7,054.84	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$1,000.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$277,512.57	\$285,989.36	\$304,388	\$0	\$304,388	\$300,888	(\$3,500)	-1.15
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$971.69	\$620.00	\$700	\$0	\$700	\$695	(\$5)	-0.71
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$568.00	\$498.00	\$0	\$0	\$0	\$1,540	\$1,540	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$0.00	\$238.69	\$586	\$0	\$586	\$590	\$4	0.68
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$0.00	\$920	\$0	\$920	\$500	(\$420)	-45.65
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$98.15	\$0.00	\$100	\$0	\$100	\$125	\$25	25.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$300	(\$250)	-45.45
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$2,745.00	\$1,374.00	\$2,000	\$0	\$2,000	\$1,850	(\$150)	-7.50
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$1,907.46	\$925.96	\$8,000	\$0	\$8,000	\$0	(\$8,000)	-100.00
550	1000.50.99.100.43.2320.550.99550	Services - Employment Advertising	\$4,470.55	\$4,722.06	\$4,000	\$0	\$4,000	\$0	(\$4,000)	-100.00
			\$10,760.85	\$8,378.71	\$16,856	\$0	\$16,856	\$5,600	(\$11,256)	-66.78
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$306,348.57	\$313,464.22	\$325,319	\$0	\$325,319	\$431,602	\$106,283	32.67
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$99,714.46	\$92,168.25	\$73,545	\$0	\$73,545	\$151,704	\$78,159	106.27
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$429.00	\$0.00	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$94,683.19	\$92,230.89	\$78,000	\$0	\$78,000	\$94,000	\$16,000	20.51
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$25,907.06	\$26,500	\$0	\$26,500	\$9,000	(\$17,500)	-66.03
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$65,069	\$0	\$65,069	\$64,417	(\$652)	-1.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$109,168.00	\$109,000	\$0	\$109,000	\$140,000	\$31,000	28.44
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$36,401.80	\$10,234.50	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$0.00	\$0	\$225,000	\$225,000	\$225,000	\$225,000	0.00
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$225,000.00	\$225,000	(\$225,000)	\$0	\$0	(\$225,000)	-100.00
			\$825,118.02	\$930,713.92	\$922,433	\$0	\$922,433	\$1,115,723	\$193,290	20.95
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$3,833.00	\$1,548.00	\$5,500	\$0	\$5,500	\$5,553	\$53	0.96
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$275.66	\$40.00	\$13,000	\$0	\$13,000	\$8,000	(\$5,000)	-38.46
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$832.65	\$1,941.35	\$10,000	\$0	\$10,000	\$7,000	(\$3,000)	-30.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$59.40	\$226.87	\$2,750	\$0	\$2,750	\$2,000	(\$750)	-27.27
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$9,000.00	\$9,451.10	\$10,000	\$0	\$10,000	\$9,750	(\$250)	-2.50
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$2,665.44	\$2,817.92	\$2,500	\$0	\$2,500	\$2,750	\$250	10.00
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$1,870.91	\$2,122.34	\$10,000	\$0	\$10,000	\$3,500	(\$6,500)	-65.00
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$3,000.00	\$3,020.00	\$3,500	\$0	\$3,500	\$3,250	(\$250)	-7.14
			\$21,537.06	\$21,167.58	\$57,250	\$0	\$57,250	\$41,803	(\$15,447)	-26.98
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$89,179.14	\$12,003.78	\$0	\$0	\$0	\$0	\$0	0.00
			\$89,179.14	\$12,003.78	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,271.71	\$3,156.78	\$3,300	\$0	\$3,300	\$3,500	\$200	6.06
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$7,190.30	\$9,327.22	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$20,613.14	\$17,793.03	\$22,600	\$0	\$22,600	\$24,000	\$1,400	6.19
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$9,558.09	\$7,229.28	\$9,500	\$0	\$9,500	\$10,500	\$1,000	10.52
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$6,998.32	\$3,335.53	\$7,500	\$0	\$7,500	\$8,000	\$500	6.66
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,375.55	\$1,645.07	\$1,800	\$0	\$1,800	\$2,200	\$400	22.22
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,970.71	\$2,461.42	\$2,600	\$0	\$2,600	\$3,000	\$400	15.38
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$549.27	\$1,177.93	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,422.64	\$176.60	\$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	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,663.50	\$492.08	\$2,300	\$0	\$2,300	\$2,500	\$200	8.69
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,458.95	\$2,269.74	\$2,802	\$0	\$2,802	\$2,727	(\$75)	-2.67
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$7,938.12	\$10,959.15	\$8,689	\$0	\$8,689	\$3,665	(\$5,024)	-57.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$11,959.05	\$13,884.06	\$15,110	(\$251)	\$14,859	\$16,400	\$1,290	8.53
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$4,337.62	\$1,745.48	\$3,498	\$0	\$3,498	\$0	(\$3,498)	-100.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$945.78	\$1,023.24	\$1,040	\$1,988	\$3,028	\$2,960	\$1,920	184.61
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$504.40	\$487.67	\$113	\$0	\$113	\$116	\$3	2.65
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$294.40	\$0.00	\$504	\$173	\$677	\$705	\$201	39.88
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$0.00	\$97.20	\$218	\$0	\$218	\$125	(\$93)	-42.66
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,267.45	\$1,213.80	\$1,354	\$78	\$1,432	\$1,458	\$104	7.68
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$792.74	\$520.20	\$1,200	\$0	\$1,200	\$1,150	(\$50)	-4.16
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,747.28	\$5,643.33	\$5,750	\$0	\$5,750	\$6,930	\$1,180	20.52
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$8,015.33	\$12,274.80	\$7,061	\$0	\$7,061	\$7,145	\$84	1.18
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,185.77	\$20,780.22	\$29,200	\$0	\$29,200	\$28,980	(\$220)	-0.75
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$12,710.12	\$10,511.78	\$10,625	\$0	\$10,625	\$13,650	\$3,025	28.47
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,156.56	\$4,858.26	\$5,365	\$0	\$5,365	\$5,300	(\$65)	-1.21
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,383.06	\$2,292.46	\$2,300	\$0	\$2,300	\$2,300	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,555.77	\$2,884.30	\$4,490	\$0	\$4,490	\$4,400	(\$90)	-2.00
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,796.98	\$4,256.62	\$3,825	\$0	\$3,825	\$3,855	\$30	0.78
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,386.95	\$3,379.82	\$4,500	\$0	\$4,500	\$4,300	(\$200)	-4.44
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$15,000.96	\$9,741.53	\$12,500	\$0	\$12,500	\$14,700	\$2,200	17.60
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$8,829.61	\$12,593.31	\$12,500	\$0	\$12,500	\$15,000	\$2,500	20.00
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$24,760.89	\$16,333.46	\$20,000	\$0	\$20,000	\$23,100	\$3,100	15.50
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - TEC	\$0.00	\$0.00	\$0	\$0	\$0	\$6,000	\$6,000	0.00
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$13,220.07	\$13,096.27	\$15,000	\$0	\$15,000	\$19,500	\$4,500	30.00
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$33,048.50	\$18,286.52	\$26,000	\$0	\$26,000	\$37,000	\$11,000	42.30
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,640.52	\$108.25	\$3,000	\$0	\$3,000	\$3,250	\$250	8.33
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0.00	\$0.00	\$5,000	\$0	\$5,000	\$0	(\$5,000)	-100.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$15,574.74	\$20,313.52	\$15,000	\$0	\$15,000	\$17,500	\$2,500	16.66
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$0.00	\$157.41	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$14,147.73	\$640.84	\$1,500	\$0	\$1,500	\$3,225	\$1,725	115.00
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$123.45	\$71.97	\$280	\$0	\$280	\$200	(\$80)	-28.57
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,678.34	\$3,880.11	\$4,200	\$0	\$4,200	\$4,340	\$140	3.33
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$3,492.50	\$2,727.09	\$3,000	\$0	\$3,000	\$3,500	\$500	16.66
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$3,216.26	\$4,207.69	\$5,450	\$0	\$5,450	\$6,056	\$606	11.11
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$3,000.00	\$2,987.09	\$2,800	\$0	\$2,800	\$2,795	(\$5)	-0.17
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$17,095.14	\$13,699.46	\$17,876	\$0	\$17,876	\$17,979	\$103	0.57
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,444.20	\$1,207.94	\$2,027	\$0	\$2,027	\$3,700	\$1,673	82.53
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$6,018.41	\$4,006.43	\$5,400	\$0	\$5,400	\$5,375	(\$25)	-0.46
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,272.29	\$960.01	\$2,426	\$0	\$2,426	\$2,379	(\$47)	-1.93
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$978.10	\$338.54	\$1,000	\$0	\$1,000	\$495	(\$505)	-50.50
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,034.06	\$4,526.14	\$6,267	\$0	\$6,267	\$7,774	\$1,507	24.04
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,914.56	\$1,615.61	\$2,725	\$0	\$2,725	\$2,455	(\$270)	-9.90
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$330.45	\$0.00	\$660	\$0	\$660	\$695	\$35	5.30
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,746.02	\$4,859.98	\$5,050	\$0	\$5,050	\$5,075	\$25	0.49
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,982.82	\$8,660.54	\$9,000	\$0	\$9,000	\$8,989	(\$11)	-0.12
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,200.08	\$1,150.15	\$2,250	\$0	\$2,250	\$2,263	\$13	0.57
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,865.31	\$3,808.26	\$5,663	\$0	\$5,663	\$5,675	\$12	0.21
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$15,685.04	\$14,513.27	\$9,426	(\$9,426)	\$0	\$0	(\$9,426)	-100.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$7,816.88	\$5,893.15	\$5,468	(\$5,468)	\$0	\$0	(\$5,468)	-100.00
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$3,383.93	\$1,133.82	\$3,360	(\$3,360)	\$0	\$0	(\$3,360)	-100.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$9,968.51	\$1,400	\$0	\$1,400	\$7,729	\$6,329	452.07
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,741.49	\$3,217.26	\$4,905	\$0	\$4,905	\$4,847	(\$58)	-1.18
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,126.37	\$330.22	\$1,287	\$0	\$1,287	\$1,275	(\$12)	-0.93
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$11,959.10	\$8,342.09	\$12,744	\$0	\$12,744	\$14,374	\$1,630	12.79
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$6,977.68	\$4,244.83	\$10,370	\$0	\$10,370	\$12,169	\$1,799	17.34
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,876.39	\$11,599.45	\$12,210	\$0	\$12,210	\$11,602	(\$608)	-4.97

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$245	\$0	\$245	\$235	(\$10)	-4.08
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$4,689.02	\$2,863.88	\$4,555	\$0	\$4,555	\$5,726	\$1,171	25.70
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$42.95	\$43.88	\$957	\$0	\$957	\$500	(\$457)	-47.75
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$358.72	\$355.61	\$435	\$0	\$435	\$795	\$360	82.75
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$154.70	\$0.00	\$1,672	\$0	\$1,672	\$1,654	(\$18)	-1.07
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,572.51	\$3,884.82	\$4,244	\$0	\$4,244	\$5,697	\$1,453	34.23
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,902.40	\$3,057.54	\$8,965	\$0	\$8,965	\$8,883	(\$82)	-0.91
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$11,513.02	\$10,131.37	\$13,369	\$0	\$13,369	\$16,382	\$3,013	22.53
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$3,779.23	\$4,345.27	\$6,706	\$0	\$6,706	\$7,209	\$503	7.50
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,667.40	\$6,981.35	\$12,074	(\$110)	\$11,964	\$12,687	\$613	5.07
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$27.34	\$84.84	\$154	\$0	\$154	\$100	(\$54)	-35.06
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,327.02	\$2,926.43	\$3,646	\$0	\$3,646	\$3,633	(\$13)	-0.35
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$495.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$977.05	\$1,458.98	\$1,167	\$0	\$1,167	\$1,267	\$100	8.56
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0.00	\$78.00	\$100	\$0	\$100	\$95	(\$5)	-5.00
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,364.60	\$1,314.59	\$2,598	\$0	\$2,598	\$2,600	\$2	0.07
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,400.00	\$0.00	\$6,000	\$0	\$6,000	\$6,500	\$500	8.33
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$13,668.28	\$16,172.28	\$25,000	\$0	\$25,000	\$26,000	\$1,000	4.00
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$747.29	\$2,795.02	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	-20.00
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$1,179.00	\$4,849.50	\$0	\$0	\$0	\$5,000	\$5,000	0.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$278.27	\$81.84	\$454	\$0	\$454	\$375	(\$79)	-17.40
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,688.67	\$7,008.96	\$7,069	\$0	\$7,069	\$9,585	\$2,516	35.59
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$4,773.34	\$8,964.72	\$10,428	(\$1,090)	\$9,338	\$10,000	(\$428)	-4.10
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$4,123.63	\$794.09	\$2,906	\$0	\$2,906	\$3,293	\$387	13.31
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,842.88	\$5,000.00	\$6,454	\$0	\$6,454	\$5,000	(\$1,454)	-22.52
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,166.88	\$573.74	\$1,883	\$101	\$1,984	\$754	(\$1,129)	-59.95
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,902.66	\$16,277.24	\$17,665	\$0	\$17,665	\$21,952	\$4,287	24.26
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$6,558.77	\$9,477.53	\$16,564	\$0	\$16,564	\$13,500	(\$3,064)	-18.49
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$590.01	\$750.92	\$566	\$700	\$1,266	\$1,661	\$1,095	193.46
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$3,523.83	\$204.67	\$930	\$0	\$930	\$458	(\$472)	-50.75
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,808.48	\$5,539.29	\$8,678	\$0	\$8,678	\$10,553	\$1,875	21.60
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$731.57	\$0.00	\$811	\$0	\$811	\$800	(\$11)	-1.35
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,654.29	\$443.79	\$1,791	\$0	\$1,791	\$1,750	(\$41)	-2.28
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$12,918.00	\$8,747.33	\$18,053	(\$665)	\$17,388	\$18,000	(\$53)	-0.29
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,327.43	\$2,168.61	\$5,509	\$0	\$5,509	\$5,250	(\$259)	-4.70
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$1,545.00	\$0.00	\$1,500	\$0	\$1,500	\$1,550	\$50	3.33
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,229.43	\$5,501.44	\$6,575	(\$790)	\$5,785	\$5,632	(\$943)	-14.34
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$21,727.03	\$18,712.23	\$24,013	(\$3,855)	\$20,158	\$28,386	\$4,373	18.21
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$1,954.23	\$2,910.00	\$3,300	\$0	\$3,300	\$3,000	(\$300)	-9.09
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$2,127.84	\$1,896.10	\$4,943	\$0	\$4,943	\$4,960	\$17	0.34

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$1,227.06	\$752.67	\$1,150	\$0	\$1,150	\$1,200	\$50	4.34
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$20,267.32	\$13,681.26	\$5,534	\$0	\$5,534	\$10,000	\$4,466	80.70
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,168.90	\$1,307.78	\$2,091	\$0	\$2,091	\$2,100	\$9	0.43
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,235.92	\$7,710.00	\$9,849	\$0	\$9,849	\$9,750	(\$99)	-1.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$93.38	\$368.59	\$754	\$0	\$754	\$1,883	\$1,129	149.73
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,996.84	\$1,386.66	\$1,885	\$0	\$1,885	\$1,985	\$100	5.30
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$3,649.31	\$1,630.76	\$3,728	\$0	\$3,728	\$4,285	\$557	14.94
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$288.80	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$5,150.11	\$5,351.64	\$9,000	\$0	\$9,000	\$0	(\$9,000)	-100.00
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$0.00	\$394.40	\$2,500	\$0	\$2,500	\$2,550	\$50	2.00
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$1,407.54	\$425.94	\$2,000	\$0	\$2,000	\$0	(\$2,000)	-100.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$29.00	\$68.65	\$1,000	(\$750)	\$250	\$500	(\$500)	-50.00
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$11,024.27	\$14,956.49	\$10,550	\$0	\$10,550	\$10,500	(\$50)	-0.47
	1000.50.99.100.42.2590.610.99610	Postage - SW	\$21,300.48	\$11,116.85	\$15,000	\$0	\$15,000	\$20,000	\$5,000	33.33
			\$661,408.15	\$570,645.34	\$721,008	(\$22,725)	\$698,283	\$767,557	\$46,549	6.46
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$61,156.55	\$64,976.53	\$63,000	(\$63,000)	\$0	\$0	(\$63,000)	-100.00
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$56,253.57	\$59,924.41	\$57,000	(\$57,000)	\$0	\$0	(\$57,000)	-100.00
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$52,518.84	\$61,281.42	\$55,000	(\$55,000)	\$0	\$0	(\$55,000)	-100.00
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$58,389.39	\$77,547.23	\$63,000	(\$63,000)	\$0	\$0	(\$63,000)	-100.00
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$147,400.52	\$152,861.63	\$150,000	(\$150,000)	\$0	\$0	(\$150,000)	-100.00
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$8,876.06	\$10,211.24	\$10,000	(\$10,000)	\$0	\$0	(\$10,000)	-100.00
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$2,362.45	\$2,447.34	\$3,000	(\$3,000)	\$0	\$0	(\$3,000)	-100.00
			\$386,957.38	\$429,249.80	\$401,000	(\$401,000)	\$0	\$0	(\$401,000)	-100.00
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$0.00	\$0.00	\$0	\$63,000	\$63,000	\$70,000	\$70,000	0.00
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$0.00	\$0.00	\$0	\$57,000	\$57,000	\$62,000	\$62,000	0.00
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$0.00	\$0.00	\$0	\$55,000	\$55,000	\$69,500	\$69,500	0.00
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$0.00	\$0.00	\$0	\$63,000	\$63,000	\$74,000	\$74,000	0.00
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$0.00	\$0.00	\$0	\$150,000	\$150,000	\$170,000	\$170,000	0.00
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$0.00	\$0.00	\$0	\$10,000	\$10,000	\$11,000	\$11,000	0.00
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$0.00	\$0.00	\$0	\$3,000	\$3,000	\$2,600	\$2,600	0.00
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$2,847.09	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$2,847.09	\$0	\$401,000	\$401,000	\$459,100	\$459,100	0.00
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$30,277.20	\$38,530.54	\$32,000	\$0	\$32,000	\$40,000	\$8,000	25.00
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$44,320.49	\$67,867.04	\$47,500	\$0	\$47,500	\$70,000	\$22,500	47.36
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$42,264.97	\$52,250.26	\$44,000	\$0	\$44,000	\$55,000	\$11,000	25.00
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$37,153.71	\$44,870.69	\$37,500	\$0	\$37,500	\$47,500	\$10,000	26.66
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$82,832.69	\$95,546.12	\$65,000	\$0	\$65,000	\$105,000	\$40,000	61.53
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$6,493.48	\$7,217.87	\$7,000	\$0	\$7,000	\$10,000	\$3,000	42.85
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$3,121.30	\$0	\$0	\$0	\$0	\$0	0.00
			\$243,342.54	\$309,403.82	\$233,000	\$0	\$233,000	\$327,500	\$94,500	40.56
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$74.34	\$104.30	\$500	\$0	\$500	\$250	(\$250)	-50.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$660.32	\$313.84	\$500	\$0	\$500	\$400	(\$100)	-20.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$0.00	\$377.77	\$500	\$0	\$500	\$400	(\$100)	-20.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$492.97	\$255.45	\$500	\$0	\$500	\$300	(\$200)	-40.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$0.00	\$644.11	\$1,000	\$0	\$1,000	\$700	(\$300)	-30.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$500	\$0	\$500	\$300	(\$200)	-40.00
			\$1,227.63	\$1,695.47	\$3,500	\$0	\$3,500	\$2,350	(\$1,150)	-32.86
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$2,638.25	\$9,880.19	\$13,000	\$0	\$13,000	\$10,000	(\$3,000)	-23.07
			\$2,638.25	\$9,880.19	\$13,000	\$0	\$13,000	\$10,000	(\$3,000)	-23.07
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$19,824.16	\$15,153.71	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,860.48	\$1,941.65	\$3,000	\$0	\$3,000	\$4,000	\$1,000	33.33
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$0.00	\$542.83	\$1,000	\$0	\$1,000	\$900	(\$100)	-10.00
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$738.80	\$0.00	\$1,500	\$0	\$1,500	\$1,250	(\$250)	-16.66
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$20,691.36	\$2,056.14	\$4,463	\$0	\$4,463	\$11,688	\$7,225	161.88
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$338.72	\$0.00	\$1,035	\$0	\$1,035	\$935	(\$100)	-9.66
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$0.00	\$162	\$0	\$162	\$428	\$266	164.19
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$2,002.00	\$388.63	\$940	\$0	\$940	\$2,240	\$1,300	138.29
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$17,900.89	\$8,470.73	\$20,082	\$0	\$20,082	\$27,670	\$7,588	37.78
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,476.12	\$3,269.58	\$3,500	\$0	\$3,500	\$3,475	(\$25)	-0.71
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$11,232.00	\$14,307.60	\$12,960	\$0	\$12,960	\$12,200	(\$760)	-5.86
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$0.00	\$500	\$0	\$500	\$745	\$245	49.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$20,682.51	\$3,307.50	\$5,000	\$0	\$5,000	\$4,500	(\$500)	-10.00
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,079.85	\$0.00	\$1,135	\$0	\$1,135	\$1,100	(\$35)	-3.08
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$2,556	(\$444)	-14.80
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$12,742.17	\$7,580.14	\$10,000	(\$101)	\$9,899	\$10,500	\$500	5.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$254.47	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$4,543.18	\$0.00	\$2,744	\$0	\$2,744	\$2,700	(\$44)	-1.60
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$5,318.22	\$500.00	\$8,090	\$0	\$8,090	\$6,900	(\$1,190)	-14.70
			\$122,684.93	\$57,518.51	\$88,111	(\$101)	\$88,010	\$103,787	\$15,676	17.79
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$725.00	\$372.54	\$0	\$750	\$750	\$1,000	\$1,000	0.00
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$0.00	\$0.00	\$0	\$9,426	\$9,426	\$9,500	\$9,500	0.00
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$0.00	\$0.00	\$0	\$5,468	\$5,468	\$5,500	\$5,500	0.00
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$0.00	\$0.00	\$0	\$3,360	\$3,360	\$3,400	\$3,400	0.00
			\$725.00	\$372.54	\$0	\$19,004	\$19,004	\$19,400	\$19,400	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
			\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$5,641.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$241.65	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$914.38	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.45.2620.730.45801	Equipment - MAINT	\$14,280.71	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$4,216.00	\$1,637.99	\$0	\$0	\$0	\$550	\$550	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$245,272.95	\$23,017.35	\$22,000	\$0	\$22,000	\$25,000	\$3,000	13.63
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$9,230.88	\$4,585.13	\$20,000	\$0	\$20,000	\$0	(\$20,000)	-100.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$28,284.66	\$11,482.45	\$0	\$7,800	\$7,800	\$0	\$0	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$13,499.73	\$705.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.48.1000.730.99994	COVID-19 Equipment	\$100,783.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$422,365.60	\$41,427.92	\$42,000	\$7,800	\$49,800	\$25,550	(\$16,450)	-39.17
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$7,189.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$1,439.91	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$50,388.90	\$4,319.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$21,373.73	\$0.00	\$0	\$110	\$110	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$38,121.89	\$660.93	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$3,897.43	\$694.78	\$0	\$0	\$0	\$0	\$0	0.00
			\$122,411.30	\$5,674.71	\$0	\$110	\$110	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$228.75	\$230.76	\$150	\$0	\$150	\$300	\$150	100.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$214.38	\$418.38	\$250	\$0	\$250	\$300	\$50	20.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$753.12	\$756.14	\$710	\$0	\$710	\$750	\$40	5.63
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$2,431.75	\$1,604.76	\$1,795	\$0	\$1,795	\$2,393	\$598	33.31
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$0	(\$750)	-100.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$1,919.50	\$945.00	\$2,130	\$0	\$2,130	\$2,000	(\$130)	-6.10
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,393.38	\$13,324.38	\$13,510	\$0	\$13,510	\$20,748	\$7,238	53.57
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$41,063.14	\$20,965.16	\$22,000	\$0	\$22,000	\$23,000	\$1,000	4.54
			\$58,004.02	\$38,244.58	\$41,295	\$0	\$41,295	\$49,491	\$8,196	19.85
890	1000.50.99.100.56.2510.890.99999	Audit Adjustments	(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			(\$9,446.09)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.20.51.100.42.3200.910.99951	Transfer - EMS Enterprise	(\$6,578.20)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
910	1000.30.61.100.42.3200.910.99961	Transfer - EHS Enterprise	(\$4,984.40)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			(\$11,562.60)	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.50.99.100.42.3100.915.99931	Food Service	\$47,025.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.20.51.100.42.3200.915.99951	Transfer - EMS Enterprise	\$6,578.20	\$3,667.51	\$0	\$0	\$0	\$0	\$0	0.00
915	1000.30.61.100.42.3200.915.99961	Transfer - EHS Enterprise	\$4,984.40	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$58,587.80	\$3,667.51	\$0	\$0	\$0	\$0	\$0	0.00
Grand Total			\$40,123,935.19	\$41,556,763.02	\$43,006,229	\$0	\$43,006,229	\$45,109,347	\$2,103,118	4.89

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.58.2210.130.58500	Salaries - Academic Enhancement Programs	\$8,708.68	\$36,196.57	\$0	\$0	\$0	\$37,500	\$37,500	0.00
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$75,044.43	\$37,594.95	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$1,750.00	\$13,500.00	\$0	\$0	\$0	\$14,000	\$14,000	0.00
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$747.29	\$2,795.02	\$5,000	\$0	\$5,000	\$4,000	-\$1,000	(20.00)
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$13,668.28	\$16,172.28	\$25,000	\$0	\$25,000	\$26,000	\$1,000	4.00
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$2,400.00	\$0.00	\$6,000	\$0	\$6,000	\$6,500	\$500	8.33
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$1,179.00	\$4,849.50	\$0	\$0	\$0	\$5,000	\$5,000	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$20,682.51	\$3,307.50	\$5,000	\$0	\$5,000	\$4,500	-\$500	(10.00)
Subtotal			\$124,180.19	\$114,415.82	\$51,000	\$0	\$51,000	\$110,000	\$59,000	115.69

Special Education Programs

Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$1,910.78	\$3,606.35	\$19,200	\$0	\$19,200	\$9,150	(\$10,050)	(52.34)
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$13,108.99	\$15,198.58	\$22,000	\$0	\$22,000	\$24,000	\$2,000	9.09
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$2,519.72	\$38,144.40	\$33,950	\$0	\$33,950	\$29,650	(\$4,300)	(12.66)
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$615.30	\$1,000	\$0	\$1,000	\$750	(\$250)	(25.00)
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$3,740.86	\$4,900.00	\$12,000	\$0	\$12,000	\$10,000	(\$2,000)	(16.66)
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$4,866.00	\$11,482.54	\$10,397	\$0	\$10,397	\$10,443	\$46	0.44
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$256,419.55	\$221,964.41	\$228,253	\$0	\$228,253	\$290,870	\$62,617	27.43
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$26,827.50	\$35,416.50	\$40,000	\$0	\$40,000	\$37,500	(\$2,500)	(6.25)
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$2,486.25	\$7,220.18	\$2,000	\$0	\$2,000	\$6,500	\$4,500	225.00
350	1000.50.99.200.54.2170.350.54601	Services - PH Inservices - SEP	\$900.00	\$759.81	\$10,000	\$0	\$10,000	\$2,000	(\$8,000)	(80.00)
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$731.00	\$992.00	\$1,343	\$0	\$1,343	\$1,363	\$20	1.48
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$272	\$0	\$272	\$200	(\$72)	(26.47)
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$40,048.00	\$24,856.97	\$32,100	\$0	\$32,100	\$32,000	(\$100)	(0.31)
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$0.00	\$36,824.81	\$0	\$0	\$0	\$0	\$0	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$560	\$0	\$560	\$0	(\$560)	(100.00)
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$0.00	\$7,054.84	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$1,605.33	\$0	\$0	\$0	\$0	\$0	0.00
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$0.00	\$1,000.00	\$0	\$0	\$0	\$0	\$0	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$0.00	\$238.69	\$586	\$0	\$586	\$590	\$4	0.68
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$0.00	\$920	\$0	\$920	\$500	(\$420)	(45.65)
550	1000.50.99.200.54.2530.550.54014	Printing - General - SEP	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$0.00	\$109,168.00	\$109,000	\$0	\$109,000	\$140,000	\$31,000	28.44
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$36,401.80	\$10,234.50	\$0	\$0	\$0	\$0	\$0	0.00
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$65,069	\$0	\$65,069	\$64,417	(\$652)	(1.00)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$0.00	\$0	\$225,000	\$225,000	\$225,000	\$225,000	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$306,348.57	\$313,464.22	\$325,319	\$0	\$325,319	\$431,602	\$106,283	32.67
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$99,714.46	\$92,168.25	\$73,545	\$0	\$73,545	\$151,704	\$78,159	106.27
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$429.00	\$0.00	\$20,000	\$0	\$20,000	\$0	(\$20,000)	(100.00)
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$94,683.19	\$92,230.89	\$78,000	\$0	\$78,000	\$94,000	\$16,000	20.51
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$0.00	\$25,907.06	\$26,500	\$0	\$26,500	\$9,000	(\$17,500)	(66.03)
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$225,000.00	\$225,000	(\$225,000)	\$0	\$0	(\$225,000)	(100.00)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$3,833.00	\$1,548.00	\$5,500	\$0	\$5,500	\$5,553	\$53	0.96
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,327.02	\$2,926.43	\$3,646	\$0	\$3,646	\$3,633	(\$13)	(0.35)
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$0.00	\$9,968.51	\$1,400	\$0	\$1,400	\$7,729	\$6,329	452.07
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$123.45	\$71.97	\$280	\$0	\$280	\$200	(\$80)	(28.57)
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$3,779.23	\$4,345.27	\$6,706	\$0	\$6,706	\$7,209	\$503	7.50
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$27.34	\$84.84	\$154	\$0	\$154	\$100	(\$54)	(35.06)
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0.00	\$78.00	\$100	\$0	\$100	\$95	(\$5)	(5.00)
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$154.70	\$0.00	\$1,672	\$0	\$1,672	\$1,654	(\$18)	(1.07)
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$11,513.02	\$10,131.37	\$13,369	\$0	\$13,369	\$16,382	\$3,013	22.53
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,902.40	\$3,057.54	\$8,965	\$0	\$8,965	\$8,883	(\$82)	(0.91)
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,741.49	\$3,217.26	\$4,905	\$0	\$4,905	\$4,847	(\$58)	(1.18)
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,364.60	\$1,314.59	\$2,598	\$0	\$2,598	\$2,600	\$2	0.07
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$1,126.37	\$330.22	\$1,287	\$0	\$1,287	\$1,275	(\$12)	(0.93)
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$11,959.10	\$8,342.09	\$12,744	\$0	\$12,744	\$14,374	\$1,630	12.79
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$6,977.68	\$4,244.83	\$10,370	\$0	\$10,370	\$12,169	\$1,799	17.34
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$10,876.39	\$11,599.45	\$12,210	\$0	\$12,210	\$11,602	(\$608)	(4.97)
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$0.00	\$245	\$0	\$245	\$235	(\$10)	(4.08)
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$4,689.02	\$2,863.88	\$4,555	\$0	\$4,555	\$5,726	\$1,171	25.70
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$42.95	\$43.88	\$957	\$0	\$957	\$500	(\$457)	(47.75)
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$358.72	\$355.61	\$435	\$0	\$435	\$795	\$360	82.75
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,572.51	\$3,884.82	\$4,244	\$0	\$4,244	\$5,697	\$1,453	34.23
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,667.40	\$6,981.35	\$12,074	(\$110)	\$11,964	\$12,687	\$613	5.07
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$495.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$977.05	\$1,458.98	\$1,167	\$0	\$1,167	\$1,267	\$100	8.56
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$2,847.09	\$0	\$0	\$0	\$0	\$0	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$3,121.30	\$0	\$0	\$0	\$0	\$0	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$0.00	\$5,631.96	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$9,230.88	\$4,585.13	\$20,000	\$0	\$20,000	\$0	(\$20,000)	(100.00)
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$21,373.73	\$0.00	\$0	\$110	\$110	\$0	\$0	0.00
810	1000.30.04.200.54.2190.810.54048	Memperships - ECLIPSE -SEP	\$0.00	\$0.00	\$750	\$0	\$750	\$0	(\$750)	(100.00)
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$1,919.50	\$945.00	\$2,130	\$0	\$2,130	\$2,000	(\$130)	(6.10)
			\$1,290,983.80	\$1,437,148.58	\$1,470,212	\$0	\$1,470,212	\$1,699,209	\$228,997	15.58

Systemwide Budgets Q & A

Q: There was no budget in the Academic Enhancement in the current FY23 year. Now there is a significant amount, why?

A: This was a one-time cut due to accumulated fund balance in the Academic Enhancement line within the Educational Programs fund. The fund balance will be spent down by the end of FY23 and general fund budget is needed to support these programs moving forward.

Q: We invested in special education programming to bring students back into district. Why are our tuition costs increasing so significantly?

A: Of the approx. \$193K increase, \$30K is associated with increased regular education costs, specifically VOAG tuition based on increased participation in the program. The remaining amount is due to circumstances outside the control of the district (e.g. specific student needs, students moving from other towns).

Q: Why have custodial supplies increased by approximately \$40,000?

A: These are two drivers of these accounts increasing: higher costs of supplies associated with inflation (approx. \$10K) and state mandates on the types of supplies required (approx. \$30K).

Q: What is the district doing to help keep utility costs down?

A: The district has to absorb higher than usual increases in natural gas due to regional and international pressure put on these accounts. For electricity, the district will, for the first time, be purchasing electricity jointly with the Town as both of our contracts come due in November 2023.

Q: The largest overall increase in nominal dollars 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 these accounts are in-line or lower than past years from a budget impact. There is no increase to FTEs in the budget, however there is a restructuring of non-classroom staff for the district to invest in a Social Worker/School Psychologist.

Student Services Outside Tuition & Transportation

	2022-2023 Budget	2022-2023 Projected	2023-2024 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	5	5	4
Agency Placement	0	2	2
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$896,557	\$1,220,750	\$1,183,000
VOAG Placement (SE portion only)	\$26,500	\$6,950	\$9,000
Magnet Schools Special Education Costs	\$78,000	\$80,000	\$94,000
Unanticipated DCF & Court Placement	\$25,000	\$0	\$0
Total Tuition Cost	\$1,026,057	\$1,307,700	\$1,286,000
Excess Cost			
Fully Funded Grant	\$867,419	-\$1,003,419	-\$930,992
Unfunded Liability (30%)	\$260,226	-\$301,026	-\$279,298
Total Anticipated Excess Cost (70%)	\$607,193	-\$702,393	-\$651,694
Outside Tuition Account	\$418,864	\$605,307	\$634,306
Transportation	\$202,317	\$178,637	\$106,250
Total Cost	\$621,181	\$783,944	\$740,556

Ellington High School

Critical Thinkers. Innovators.
Collaborators. Communicators.



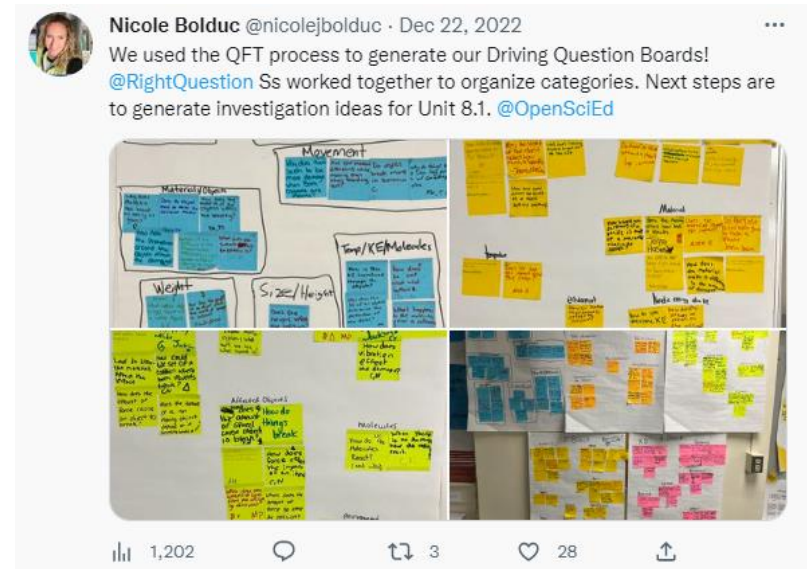
Ellington High School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$278.27	\$81.84	\$454	\$0	\$454	\$375	(\$79)	(17.40)
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$1,079.85	\$0.00	\$1,135	\$0	\$1,135	\$1,100	(\$35)	(3.08)
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$98.15	\$0.00	\$100	\$0	\$100	\$125	\$25	25.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,688.67	\$7,008.96	\$7,069	\$0	\$7,069	\$9,585	\$2,516	35.59
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$302.90	\$0.00	\$1,000	\$0	\$1,000	\$750	(\$250)	(25.00)
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$29,681.40	\$28,439.20	\$60,040	\$0	\$60,040	\$43,385	(\$16,655)	(27.73)
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$49,712.08	\$60,860.37	\$30,400	\$0	\$30,400	\$30,000	(\$400)	(1.31)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$221,184.00	\$257,534.97	\$215,237	\$0	\$215,237	\$224,059	\$8,822	4.09
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$42,380.00	\$29,810.00	\$35,783	\$0	\$35,783	\$36,927	\$1,144	3.19
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$4,773.34	\$8,964.72	\$10,428	(\$1,090)	\$9,338	\$10,000	(\$428)	(4.10)
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$600	\$0	\$600	\$0	(\$600)	(100.00)
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$4,123.63	\$794.09	\$2,906	\$0	\$2,906	\$3,293	\$387	13.31
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$0.00	\$3,000	\$0	\$3,000	\$2,556	(\$444)	(14.80)
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$6,842.88	\$5,000.00	\$6,454	\$0	\$6,454	\$5,000	(\$1,454)	(22.52)
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$300.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,166.88	\$573.74	\$1,883	\$101	\$1,984	\$754	(\$1,129)	(59.95)
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$93.38	\$368.59	\$754	\$0	\$754	\$1,883	\$1,129	149.73
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$12,742.17	\$7,580.14	\$10,000	(\$101)	\$9,899	\$10,500	\$500	5.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$250	\$0	\$250	\$200	(\$50)	(20.00)
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$15,902.66	\$16,277.24	\$17,665	\$0	\$17,665	\$21,952	\$4,287	24.26
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$0.00	\$1,250	\$0	\$1,250	\$0	(\$1,250)	(100.00)
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$0.00	\$211.68	\$1,750	\$0	\$1,750	\$1,000	(\$750)	(42.85)
610	1000.30.61.100.08.1000.610.61608	Supplies - General Instruction - EHS	\$6,558.77	\$9,477.53	\$16,564	\$0	\$16,564	\$13,500	(\$3,064)	(18.49)
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,996.84	\$1,386.66	\$1,885	\$0	\$1,885	\$1,985	\$100	5.30
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$28,284.66	\$11,482.45	\$0	\$7,800	\$7,800	\$0	\$0	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$38,121.89	\$660.93	\$0	\$0	\$0	\$0	\$0	0.00

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,039.38	\$4,447.00	\$5,661	\$0	\$5,661	\$5,161	(\$500)	(8.83)
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - 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	\$254.47	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$17,009.95	\$15,327.32	\$18,345	(\$700)	\$17,645	\$18,369	\$24	0.13
610	1000.30.61.100.09.2220.610.61609	Supplies - Library/Media - EHS	\$590.01	\$750.92	\$566	\$700	\$1,266	\$1,661	\$1,095	193.46
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$288.80	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$3,523.83	\$204.67	\$930	\$0	\$930	\$458	(\$472)	(50.75)
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$3,300.00	\$400.00	\$450	\$0	\$450	\$500	\$50	11.11
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,344.04	\$1,615.50	\$2,679	\$0	\$2,679	\$2,500	(\$179)	(6.68)
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$7,808.48	\$5,539.29	\$8,678	\$0	\$8,678	\$10,553	\$1,875	21.60
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$1,867.00	\$3,740.00	\$3,359	\$0	\$3,359	\$3,500	\$141	4.19
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$0.00	\$7,049.90	\$6,812	\$0	\$6,812	\$9,141	\$2,329	34.18
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$731.57	\$0.00	\$811	\$0	\$811	\$800	(\$11)	(1.35)
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$2,168.90	\$1,307.78	\$2,091	\$0	\$2,091	\$2,100	\$9	0.43
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$1,654.29	\$443.79	\$1,791	\$0	\$1,791	\$1,750	(\$41)	(2.28)
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$12,918.00	\$8,747.33	\$18,053	(\$665)	\$17,388	\$18,000	(\$53)	(0.29)
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0.00	\$974.57	\$975	\$0	\$975	\$1,000	\$25	2.56
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$0.00	\$551.03	\$3,826	\$0	\$3,826	\$3,129	(\$697)	(18.21)
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,327.43	\$2,168.61	\$5,509	\$0	\$5,509	\$5,250	(\$259)	(4.70)
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$4,543.18	\$0.00	\$2,744	\$0	\$2,744	\$2,700	(\$44)	(1.60)
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$1,500.00	\$0.00	\$2,069	\$0	\$2,069	\$2,100	\$31	1.49
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$1,545.00	\$0.00	\$1,500	\$0	\$1,500	\$1,550	\$50	3.33
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$3,649.31	\$1,630.76	\$3,728	\$0	\$3,728	\$4,285	\$557	14.94
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$0.00	\$7,381.33	\$6,691	\$0	\$6,691	\$6,338	(\$353)	(5.27)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$45,483.01	\$59,530.40	\$71,128	\$0	\$71,128	\$71,835	\$707	0.99
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$10,600.00	\$18,185.00	\$10,600	\$0	\$10,600	\$11,850	\$1,250	11.79
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$6,229.43	\$5,501.44	\$6,575	(\$790)	\$5,785	\$5,632	(\$943)	(14.34)
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$829.38	\$1,774.02	\$1,920	(\$1,400)	\$520	\$0	(\$1,920)	(100.00)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$21,727.03	\$18,712.23	\$24,013	(\$3,855)	\$20,158	\$28,386	\$4,373	18.21
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$922.00	\$0.00	\$922	\$0	\$922	\$900	(\$22)	(2.38)
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$500.00	\$0.00	\$3,400	\$0	\$3,400	\$3,250	(\$150)	(4.41)
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$1,954.23	\$2,910.00	\$3,300	\$0	\$3,300	\$3,000	(\$300)	(9.09)
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$0.00	\$1,500	\$0	\$1,500	\$1,000	(\$500)	(33.33)
320	1000.30.61.100.24.1000.320.61324	Services - World Langugae - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$2,127.84	\$1,896.10	\$4,943	\$0	\$4,943	\$4,960	\$17	0.34
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$5,318.22	\$500.00	\$8,090	\$0	\$8,090	\$6,900	(\$1,190)	(14.70)
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$0.00	\$1,175.00	\$1,860	\$0	\$1,860	\$1,910	\$50	2.68
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,012.90	\$8,195.56	\$7,775	\$0	\$7,775	\$8,000	\$225	2.89
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$124.74	\$0.00	\$500	\$0	\$500	\$250	(\$250)	(50.00)
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$1,227.06	\$752.67	\$1,150	\$0	\$1,150	\$1,200	\$50	4.34
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$550	\$0	\$550	\$300	(\$250)	(45.45)
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,130.00	\$13,823.11	\$4,200	\$0	\$4,200	\$10,000	\$5,800	138.09
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$2,503.15	\$3,273.15	\$5,000	\$0	\$5,000	\$4,000	(\$1,000)	(20.00)
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$20,267.32	\$13,681.26	\$5,534	\$0	\$5,534	\$10,000	\$4,466	80.70
320	1000.30.61.100.41.1000.320.61351	Services - Principal - EHS	\$857.10	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,235.92	\$7,710.00	\$9,849	\$0	\$9,849	\$9,750	(\$99)	(1.00)
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accredidation - EHS	\$0.00	\$0.00	\$0	\$0	\$0	\$2,500	\$2,500	0.00
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$1,130.00	\$495.00	\$7,500	\$0	\$7,500	\$7,550	\$50	0.66
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$11,393.38	\$13,324.38	\$13,510	\$0	\$13,510	\$20,748	\$7,238	53.57
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$2,745.00	\$1,374.00	\$2,000	\$0	\$2,000	\$1,850	(\$150)	(7.50)
			\$706,693.77	\$681,606.23	\$719,694	\$0	\$719,694	\$735,545	\$15,851	2.20

Persistent. Reflective.
Independent. Disciplined.
Engaged.



Ellington Middle School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$27,289.00	\$32,147.00	\$28,976	\$0	\$28,976	\$32,355	\$3,379	11.66
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$16,896.00	\$17,456.00	\$22,297	\$0	\$22,297	\$24,492	\$2,195	9.84
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$11,731.00	\$10,243.42	\$11,864	\$0	\$11,864	\$11,950	\$86	0.72
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$0.00	\$550	\$0	\$550	\$575	\$25	4.54
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$2,717.14	\$40.00	\$6,230	\$0	\$6,230	\$5,175	(\$1,055)	(16.93)
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$1,735.33	\$5,269.18	\$7,066	\$0	\$7,066	\$7,801	\$735	10.40
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$828.85	\$0.00	\$3,060	\$0	\$3,060	\$3,059	(\$1)	(0.03)
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$390.00	\$620.00	\$1,200	\$0	\$1,200	\$1,125	(\$75)	(6.25)
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$5,634.09	\$11,234.91	\$11,000	\$0	\$11,000	\$11,070	\$70	0.63
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$0.00	\$539.12	\$750	\$0	\$750	\$759	\$9	1.20
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$6,885.00	\$3,434.50	\$5,000	\$0	\$5,000	\$5,225	\$225	4.50
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$0.00	\$800	\$0	\$800	\$1,660	\$860	107.50
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$0.00	\$700.00	\$3,349	\$0	\$3,349	\$0	(\$3,349)	(100.00)
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$971.69	\$620.00	\$700	\$0	\$700	\$695	(\$5)	(0.71)
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$568.00	\$498.00	\$0	\$0	\$0	\$1,540	\$1,540	0.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,678.34	\$3,880.11	\$4,200	\$0	\$4,200	\$4,340	\$140	3.33
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$3,492.50	\$2,727.09	\$3,000	\$0	\$3,000	\$3,500	\$500	16.66
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$3,216.26	\$4,207.69	\$5,450	\$0	\$5,450	\$6,056	\$606	11.11
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$3,000.00	\$2,987.09	\$2,800	\$0	\$2,800	\$2,795	(\$5)	(0.17)
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$17,095.14	\$13,699.46	\$17,876	\$0	\$17,876	\$17,979	\$103	0.57
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,444.20	\$1,207.94	\$2,027	\$0	\$2,027	\$3,700	\$1,673	82.53
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$0.00	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$6,018.41	\$4,006.43	\$5,400	\$0	\$5,400	\$5,375	(\$25)	(0.46)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,272.29	\$960.01	\$2,426	\$0	\$2,426	\$2,379	(\$47)	(1.93)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$978.10	\$338.54	\$1,000	\$0	\$1,000	\$495	(\$505)	(50.50)
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,034.06	\$4,526.14	\$6,267	\$0	\$6,267	\$7,774	\$1,507	24.04
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$2,914.56	\$1,615.61	\$2,725	\$0	\$2,725	\$2,455	(\$270)	(9.90)
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$330.45	\$0.00	\$660	\$0	\$660	\$695	\$35	5.30
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,746.02	\$4,859.98	\$5,050	\$0	\$5,050	\$5,075	\$25	0.49
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,982.82	\$8,660.54	\$9,000	\$0	\$9,000	\$8,989	(\$11)	(0.12)

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$2,200.08	\$1,150.15	\$2,250	\$0	\$2,250	\$2,263	\$13	0.57
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,865.31	\$3,808.26	\$5,663	\$0	\$5,663	\$5,675	\$12	0.21
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,476.12	\$3,269.58	\$3,500	\$0	\$3,500	\$3,475	(\$25)	(0.71)
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$11,232.00	\$14,307.60	\$12,960	\$0	\$12,960	\$12,200	(\$760)	(5.86)
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	\$0.00	\$500	\$0	\$500	\$745	\$245	49.00
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	\$4,216.00	\$1,637.99	\$0	\$0	\$0	\$550	\$550	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$50,388.90	\$4,319.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$2,431.75	\$1,604.76	\$1,795	\$0	\$1,795	\$2,393	\$598	33.31
			\$218,659.41	\$166,576.10	\$198,391	\$0	\$198,391	\$207,889	\$9,498	4.79

7-12 Schools Budget Q & A

Q: Why is the Services – Tech Subscriptions budget zeroed out at EMS?

A: This budget was incorporated within the districtwide technology subscriptions budget for Ellington Middle School and is not reflective of a cut to services.

Q: Why are Art supplies up at EHS?

A: There has been a significant increase in the number of students taking Art classes. EHS Art teachers had been utilizing personal funds as well, which this budget correct.

Q: Why are Family and Consumer Science (FCS) supplies increased at EHS?

A: FCS supplies are increased based primarily on increases in grocery items needed for the culinary program. Inflation of food items, especially eggs, have put pressure on this budget line.

Q: Why are graduation budget lines higher than they have been at EHS?

A: These accounts were overspent in the past few years and are being right-sized to account for actual costs.

Q: Why are dues and fees up significantly at both schools?

A: At EHS, this is reflective of taking Athletics dues and fees from other funds and putting them into the correct account. At EMS, this reflects planned costs for their memberships.

Windermere School

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



Gomathi Ramachandran @eps_stem · Dec 16, 2022

Yellowstone National Parks Food web marble maze work in progress! #ecosystems @WindyWhales @YellowstoneNPS we will be learning about Disruptions in Ecosystems in our second science unit!



174



2

2



Windermere Elementary School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,200.00	\$7,272.00	\$6,637	\$0	\$6,637	\$6,703	\$66	0.99
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$13,295.09	\$11,865.88	\$12,880	\$0	\$12,880	\$13,780	\$900	6.98
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$279.00	\$150.00	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400	\$0	\$400	\$400	\$0	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$300.00	\$0.00	\$300	\$0	\$300	\$300	\$0	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$900.64	\$947.27	\$1,383	\$0	\$1,383	\$1,664	\$281	20.31
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,747.28	\$5,643.33	\$5,750	\$0	\$5,750	\$6,930	\$1,180	20.52
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$8,015.33	\$12,274.80	\$7,061	\$0	\$7,061	\$7,145	\$84	1.18
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$27,185.77	\$20,780.22	\$29,200	\$0	\$29,200	\$28,980	(\$220)	0.75
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$12,710.12	\$10,511.78	\$10,625	\$0	\$10,625	\$13,650	\$3,025	28.47
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,156.56	\$4,858.26	\$5,365	\$0	\$5,365	\$5,300	(\$65)	1.21
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,383.06	\$2,292.46	\$2,300	\$0	\$2,300	\$2,300	\$0	0.00
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,555.77	\$2,884.30	\$4,490	\$0	\$4,490	\$4,400	(\$90)	2.00
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,796.98	\$4,256.62	\$3,825	\$0	\$3,825	\$3,855	\$30	0.78
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,386.95	\$3,379.82	\$4,500	\$0	\$4,500	\$4,300	(\$200)	4.44
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$17,900.89	\$8,470.73	\$20,082	\$0	\$20,082	\$27,670	\$7,588	37.78
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$914.38	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$1,439.91	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$753.12	\$756.14	\$710	\$0	\$710	\$750	\$40	5.63
			\$113,920.85	\$96,343.61	\$119,862.00	\$0.00	\$119,862.00	\$132,481.00	\$12,619.00	10.53

Crystal Lake School

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



Brie Malone @MrsMaloneCLS · Sep 7, 2022

Super reading partners at work!



2



Crystal Lake School Budget

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$10,502.55	\$8,211.98	\$13,561	\$0	\$13,561	\$13,530	(\$31)	(0.22)
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$0	(\$350)	(100.00)
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$1,991.00	\$0.00	\$2,000	\$0	\$2,000	\$2,100	\$100	5.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$659.28	\$574.58	\$735	\$0	\$735	\$758	\$23	3.12
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$4,093.81	\$307.63	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350	(\$700)	(\$350)	\$350	\$0	0.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0.00	\$627.10	\$294	(\$588)	(\$294)	\$300	\$6	2.04
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,458.95	\$2,269.74	\$2,802	\$0	\$2,802	\$2,727	(\$75)	(2.67)
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$7,938.12	\$10,959.15	\$8,689	\$0	\$8,689	\$3,665	(\$5,024)	(57.82)
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$11,959.05	\$13,884.06	\$15,110	(\$78)	\$15,032	\$16,400	\$1,290	8.53
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$4,337.62	\$1,745.48	\$3,498	\$0	\$3,498	\$0	(\$3,498)	(100.00)
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$945.78	\$1,023.24	\$1,040	\$1,988	\$3,028	\$2,960	\$1,920	184.61
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$504.40	\$487.67	\$113	\$0	\$113	\$116	\$3	2.65
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,267.45	\$1,213.80	\$1,354	\$78	\$1,432	\$1,458	\$104	7.68
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$294.40	\$0.00	\$504	\$0	\$504	\$705	\$201	39.88
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$0.00	\$97.20	\$218	\$0	\$218	\$125	(\$93)	(42.66)
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$792.74	\$520.20	\$1,200	\$0	\$1,200	\$1,150	(\$50)	(4.16)
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$20,691.36	\$2,056.14	\$4,463	\$0	\$4,463	\$11,688	\$7,225	161.88
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$338.72	\$0.00	\$1,035	\$0	\$1,035	\$935	(\$100)	(9.66)
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$0.00	\$162	\$0	\$162	\$428	\$266	164.19
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$2,002.00	\$388.63	\$940	\$0	\$940	\$2,240	\$1,300	138.29
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$241.65	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$214.38	\$418.38	\$250	\$0	\$250	\$300	\$50	20.00
			\$71,233.26	\$44,784.98	\$60,988	\$0	\$60,988	\$64,285	\$3,297	5.41

Center School

Safety. Respect. Responsibility.



Mrs. Bennett @MrsBennett3rd · Dec 9, 2022

Hour of Code was a blast! [#ellingcen](#) [#HourOfCode](#)



Center School Budget Detail

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,800.00	\$4,848.00	\$4,896	\$0	\$4,896	\$4,944	\$48	0.98
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$653.59	\$0.00	\$1,500	\$0	\$1,500	\$2,000	\$500	33.33
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$1,237.22	\$753.32	\$2,500	\$0	\$2,500	\$3,000	\$500	20.00
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$0.00	\$800	\$0	\$800	\$750	(\$50)	(6.25)
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0.00	\$200.00	\$500	\$0	\$500	\$500	\$0	0.00
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$0.00	\$926.10	\$500	\$0	\$500	\$600	\$100	20.00
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,271.71	\$3,156.78	\$3,300	\$0	\$3,300	\$3,500	\$200	6.06
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$7,190.30	\$9,327.22	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$20,613.14	\$17,793.03	\$22,600	\$0	\$22,600	\$24,000	\$1,400	6.19
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$9,558.09	\$7,229.28	\$9,500	\$0	\$9,500	\$10,500	\$1,000	10.52
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$6,998.32	\$3,335.53	\$7,500	\$0	\$7,500	\$8,000	\$500	6.66
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,375.55	\$1,645.07	\$1,800	\$0	\$1,800	\$2,200	\$400	22.22
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,970.71	\$2,461.42	\$2,600	\$0	\$2,600	\$3,000	\$400	15.38
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$549.27	\$1,177.93	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$2,422.64	\$176.60	\$2,000	\$0	\$2,000	\$2,500	\$500	25.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$2,663.50	\$492.08	\$2,300	\$0	\$2,300	\$2,500	\$200	8.69
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$19,824.16	\$15,153.71	\$9,000	\$0	\$9,000	\$10,000	\$1,000	11.11
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,860.48	\$1,941.65	\$3,000	\$0	\$3,000	\$4,000	\$1,000	33.33
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$0.00	\$542.83	\$1,000	\$0	\$1,000	\$900	(\$100)	(10.00)
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$738.80	\$0.00	\$1,500	\$0	\$1,500	\$1,250	(\$250)	(16.66)
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$5,641.20	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$7,189.44	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$228.75	\$230.76	\$150	\$0	\$150	\$300	\$150	100.00
			\$98,786.87	\$71,391.31	\$87,946	\$0	\$87,946	\$96,944	\$8,998	10.23

Elementary Schools Budget Q & A

Q: Elementary budgets are up by more than the overall increase, why?

A: As described by the principals and teachers at the Board workshop, budgets were developed based on needs to run the program going forward, in line with zero based budgeting principles. Supplies costs have increased due to inflationary pressures, ultimately these budgets were trimmed back to their prior year figures. Additionally, budget freezes have put some pressure on yearly purchasing that increase accounts.

Q: Why is the Windermere's English textbook account up by 37%

A: This accounts for bubble classes moving through 2nd grade and 6th grade at Windermere in the 2023-2024 school year. Bubble classes require additional materials to ensure students have access to grade-level instructional materials.

Q: Supplies accounts at Center School are up higher than other schools, why?

A: Center school has the highest number of students per class at the elementary level. This has put additional pressure on these accounts to ensure the instructional needs are met. Although in the current year, Kindergarten saw a large decrease, we expect numbers to rebound for 2023-2024.

Q: Budget expenditures dropped for Fiscal Year 2022 compared to Fiscal Year 2021 for all schools. How did schools operate with less purchasing?

A: This is primarily due to a hard budget freeze placed on items in April of 2022 to ensure the total budget expenditure was in line with total allocation. This meant that the schools had to make do with items that were on-hand. It also meant that any typical purchasing of long-lead items for the start of the 2022-2023 school year could not happen until July 1st. This is not a sustainable model to continue with in the long run and can put the district behind the curve.

Projected Budget Revenues

Revenue Source	2021-2022 Actual Revenue	2022-2023 Appropriated	2022-2023 Estimated Actuals	2023-2024 Proposed
EDUCATION EQUALIZATION (E.C.S.) GRANT	\$9,946,889	\$10,105,344	\$10,105,344	\$10,179,780
ADULT ED & VO AG	\$20,221	\$20,825	\$23,329	\$23,329
MISCELLANEOUS	\$0	\$0	\$0	\$500
SUBTOTAL – TOWN REVENUE	\$9,967,110	\$10,126,169	\$10,128,673	\$10,203,609
PRE-KINDERGARTEN	\$223,811	\$280,000	\$242,678	\$280,000
SPECIAL EDUCATION REVENUE ACCOUNT	\$922,413	\$900,000	\$1,203,000	\$1,150,000
OPEN CHOICE ATTENDANCE FUNDS	\$841,216	\$652,000	\$752,000	\$752,000
RESTRICTED DONATIONS	\$54,913	\$20,000	\$20,000	\$20,000
MEDICAID	\$41,930	\$15,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$2,084,283	\$1,867,000	\$2,237,678	\$2,222,000
	\$12,051,393	\$11,993,169	\$12,366,351	\$12,425,609

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$39,539.96	\$32,770.92	\$128,494	\$0	\$128,494	\$51,808	(\$76,686)	(59.68)
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$1,000.00	\$120,364.75	\$168,252	\$0	\$168,252	\$144,181	(\$24,071)	(14.30)
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$43,220.36	\$14,393.25	\$0	\$0	\$0	\$0	\$0	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$3,181.00	\$768.09	\$0	\$0	\$0	\$0	\$0	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$234.78	\$131.22	\$0	\$0	\$0	\$0	\$0	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$0.00	\$14,305	\$0	\$14,305	\$9,500	(\$4,805)	(33.58)
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security	\$8,832.64	\$7,817.64	\$0	\$0	\$0	\$0	\$0	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement - Preschool	\$0.00	\$0.00	\$11,166	\$0	\$11,166	\$15,000	\$3,834	34.33
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$6,991.26	\$7,610.06	\$0	\$0	\$0	\$0	\$0	0.00
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
733	2350.11.99.200.26.1000.733.23507	Furniture - PreK - Preschool Tuition	\$0.00	\$11,935.13	\$0	\$0	\$0	\$0	\$0	0.00
890	2350.00.00.200.56.1000.890.00000	FY20 Audit - Adjustment	\$4,280.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
			\$107,280.00	\$195,791.06	\$322,217	\$0	\$322,217	\$220,489	(\$101,728)	(31.57)

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022- 2023 Adopted	2022- 2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$191,480.24	\$186,161.00	\$189,161	\$0	\$189,161	\$268,622	\$79,461	42.00
111	2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	\$0.00	\$0.00	\$0	\$0	\$0	\$92,269	\$92,269	0.00
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$58,313.46	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$0.00	\$2,438.10	\$0	\$0	\$0	\$0	\$0	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$0.00	\$39,787.00	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$66,180.24	\$58,522.70	\$175,000	\$0	\$175,000	\$175,000	\$0	0.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$4,221.92	\$2,922.01	\$4,000	\$0	\$4,000	\$5,000	\$1,000	25.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$331.69	\$337.23	\$400	\$0	\$400	\$500	\$100	25.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,081.23	\$5,200.90	\$6,000	\$0	\$6,000	\$7,000	\$1,000	16.66
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$53,810.14	\$137,482.52	\$66,000	\$0	\$66,000	\$68,000	\$2,000	3.03
330	2320.50.99.100.71.1000.330.23211	Professional Development - Open Choice	\$0.00	\$0.00	\$0	\$40,000	\$40,000	\$40,000	\$40,000	0.00
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$69,012.67	\$156,911.95	\$145,500	\$0	\$145,500	\$145,500	\$0	0.00
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$19,302.00	\$42,623.00	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$30,668.00	\$9,267.43	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00
			\$498,401.59	\$641,653.84	\$746,061	\$40,000	\$786,061	\$961,891	\$215,830	27.46

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2022-2023 Transfers	2022-2023 Adj. Budget	2023-2024 Proposed	Difference (\$)	Difference (%)
111	2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	0.00	0.00	0	0	0	237,442	237,442	0.00
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	350,407.30	383,366.27	396,285	0	396,285	410,427	14,142	3.56
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	0.00	0.00	0	0	0	0	0	0.00
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	59,252.26	68,609.18	72,360	0	72,360	71,308	(1,052)	(1.45)
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	105,917.45	109,048.12	116,519	0	116,519	100,312	(16,207)	(13.90)
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	44,719.79	26,034.88	54,123	0	54,123	54,677	554	1.02
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	27,667.07	37,684.53	22,320	0	22,320	66,022	43,702	195.79
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	0.00	47,350.44	0	0	0	0	0	0.00
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	61,434.54	45,488.08	63,492	0	63,492	45,716	(17,776)	(27.99)
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	41,485.69	21,513.65	53,768	0	53,768	44,440	(9,328)	(17.34)
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	0.00	0.00	21,333	0	21,333	0	(21,333)	(100.00)
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	4,536.01	1,149.00	1,000	0	1,000	1,500	500	50.00
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	124,601.63	136,277.61	110,000	0	110,000	115,000	5,000	4.54
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	10,761.67	8,223.74	11,000	0	11,000	15,000	4,000	36.36
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	934.41	1,026.06	1,000	0	1,000	1,000	0	0.00
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	29,325.49	30,576.00	40,000	0	40,000	42,000	2,000	5.00
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	45,855.49	53,611.25	71,777	0	71,777	78,000	6,223	8.66
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	0.00	0.00	0	0	0	0	0	0.00
320	2330.50.99.200.81.1240.320.23301	Services - SRA	906.25	1,666.78	500	0	500	0	(500)	(100.00)
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE Prgm - SRA	2,958.52	4,824.75	3,000	0	3,000	3,000	0	0.00
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	22,693.69	23,369.29	25,000	0	25,000	30,000	5,000	20.00
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	0.00	0.00	0	0	0	60,000	60,000	0.00
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	2,608.85	416.96	2,500	0	2,500	2,500	0	0.00
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm - SRA	0.00	0.00	0	0	0	0	0	0.00
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	5,773.81	7,917.80	7,500	0	7,500	7,500	0	0.00
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	17,873.25	0.00	0	0	0	0	0	0.00
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	244.78	209.70	100	0	100	0	(100)	(100.00)
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	2,262.51	3,625.74	3,500	0	3,500	3,500	0	0.00
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	0.00	1,372.76	0	0	0	0	0	0.00
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	1,946.39	2,451.51	3,000	0	3,000	5,000	2,000	66.66
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	0.00	0.00	0	0	0	0	0	0.00
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	5,719.71	8,692.26	3,000	0	3,000	0	(3,000)	(100.00)
			969,886.56	1,024,506.36	1,083,077	0	1,083,077	1,394,344	311,267	28.74

Dental Reserve Account

Category	Budget	Source
2022-2023 Opening Fund Balance	\$78,224	Audit
2022-2023 Estimated Revenues	\$310,900	EPS Estimate
2022-2023 Estimated Claims & Administrative Costs	(\$308,524)	Brown & Brown Initial Renewal Est. (12/22)
2022-2023 Est. Ending Balance	\$80,600	
2023-2024 Estimated Revenues	\$296,725	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	(\$326,701)	Brown & Brown Initial Renewal Est. (12/22)
2023-2024 Est. Ending Balance	\$50,624	

Medical Reserve Account

Category	Budget	Source
2022-2023 Opening Fund Balance	\$744,379	Audit
2022-2023 Estimated Revenues	\$6,294,172	EPS Estimate
2022-2023 Estimated Claims & Administrative Costs	\$6,039,099	Brown & Brown Initial Renewal Est. (12/22)
2022-2023 Est. Ending Balance	\$999,452	
2023-2024 Estimated Revenues	\$6,599,232	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$6,502,552	Brown & Brown Renewal Est. (1/23)
2023-2024 Est. Ending Balance	\$1,131,132	

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INFORMATIONAL



Circles, Printmaking – Windermere School, Pre-K

Salary Details

Certified Staff

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Botteron, Daphne Nancy	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.10.01.100.08.1000.111.10108	Teachers - CEN	D'Addona, Katharine M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Demichael, Nikki M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Krzanowski, Valorie Nicole	1.00	MA/BA+30	22-23 Step 1	\$57,966	1.00	MA/BA+30	23-24 Step 3	\$64,796
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.57	MA/BA+30	22-23 Step 5	\$40,160	0.57	MA/BA+30	23-24 Step 7	\$44,051
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			22.57			\$1,687,463	22.57			\$1,796,258
1000.10.02.100.08.1000.111.10208	Teachers - CLS	(Connelly, Nancy)	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Sessa Nacole	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Coachman, Delvine G	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Papsun, Kate L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			14.00			\$1,118,087	14.00			\$1,175,617
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Chemmanur, John M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gibb, Victoria	1.00	BA	22-23 Step 3	\$57,890	1.00	BA	23-24 Step 5	\$62,539
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McEleney, Jessica	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	McGhee, Keri	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Monck, Jill M	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cherilyn L	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sam, Cecily A	1.00	MA/BA+30 6th	22-23 Step 6	\$73,671	1.00	MA/BA+30 6th	23-24 Step 8	\$80,501
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	YR/MA+30	22-23 Step 7	\$82,094	1.00	YR/MA+30	23-24 Step 9	\$89,865
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30 6th	22-23 Step 6	\$73,671	1.00	MA/BA+30 6th	23-24 Step 8	\$80,501
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	YR/MA+30	22-23 Step 6	\$78,631	1.00	YR/MA+30	23-24 Step 8	\$86,105
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
			35.00			\$2,898,026	35.00			\$3,055,707
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	YR/MA+30 6th	22-23 Step 2	\$64,787	1.00	YR/MA+30 6th	23-24 Step 4	\$72,259
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	22-23 Step 8	\$68,140	1.00	BA	23-24 Step 9	\$69,580
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph.D.	22-23 Step 11	\$104,393	1.00	Ph.D.	23-24 Step 12	\$105,443
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harrigan, Daniel R	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	YR/MA+30 6th	22-23 Step 9	\$89,315	1.00	YR/MA+30 6th	23-24 Step 11	\$96,905
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	22-23 Step 1	\$57,966	1.00	MA/BA+30	23-24 Step 3	\$64,796
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph.D. 6th	22-23 Step 8	\$36,578	0.40	Ph.D. 6th	23-24 Step 10	\$40,354
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	YR/MA+30 6th	22-23 Step 8	\$85,555	1.00	YR/MA+30 6th	23-24 Step 10	\$94,818
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	YR/MA+30 6th	22-23 Step 8	\$85,555	1.00	YR/MA+30 6th	23-24 Step 10	\$94,818
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Smith, Lindsay R	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30 6th	22-23 Step 10	\$88,080	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Walsh, Mary L	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
			30.40			\$2,535,998	30.40			\$2,593,223
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(American Sign Language)	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	(Physical Education)	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	22-23 Step 6	\$73,671	1.00	MA/BA+30	23-24 Step 8	\$80,501
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	22-23 Step 9	\$68,530	1.00	BA	23-24 Step 9	\$69,580

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	MA/BA+30 6th	22-23 Step 9	\$83,393	1.00	YR/MA+30 6th	23-24 Step 11	\$96,905
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30 6th	22-23 Step 2	\$61,107	1.00	MA/BA+30 6th	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA 6th	22-23 Step 2	\$55,838	1.00	BA 6th	23-24 Step 4	\$60,489
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30 6th	22-23 Step 8	\$79,951	1.00	MA/BA+30 6th	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Robin M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30 6th	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kelly, Lisa A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30 6th	22-23 Step 2	\$61,107	1.00	MA/BA+30 6th	23-24 Step 4	\$67,937
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	YR/MA+30	22-23 Step 6	\$78,631	1.00	YR/MA+30	23-24 Step 8	\$86,105
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	22-23 Step 1	\$53,787	1.00	BA	23-24 Step 3	\$58,440
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph.D.	22-23 Step 8	\$54,868	0.60	Ph.D.	23-24 Step 10	\$60,532
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Pointek, James J	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	22-23 Step 8	\$79,951	1.00	MA/BA+30	23-24 Step 10	\$88,630
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarborough, Melissa	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sternberg, Felicia	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30 6th	22-23 Step 9	\$83,393	1.00	MA/BA+30 6th	23-24 Step 11	\$90,450
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
			60.60			\$5,006,177	60.60			\$5,096,843
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30 6th	22-23 Step 1	\$57,966	1.00	MA/BA+30 6th	23-24 Step 3	\$64,796
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	YR/MA+30	22-23 Step 8	\$85,555	1.00	Ph.D.	23-24 Step 10	\$100,886
			4.00			\$332,682	4.00			\$350,875
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	(Sussman, Anita)	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	MA/BA+30 6th	23-24 Step 5	\$71,078
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	YR/MA+30 6th	22-23 Step 4	\$71,709	1.00	YR/MA+30 6th	23-24 Step 6	\$79,181
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	22-23 Step 11	\$23,002	0.25	MA/BA+30	23-24 Step 12	\$23,267
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	YR/MA+30 6th	22-23 Step 6	\$78,631	1.00	YR/MA+30 6th	23-24 Step 8	\$86,105
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	YR/MA+30	22-23 Step 11	\$78,354	0.80	YR/MA+30	23-24 Step 12	\$79,194
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	George, Christine	0.60	MA/BA+30 6th	22-23 Step 2	\$36,664	0.60	MA/BA+30 6th	23-24 Step 4	\$40,762
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	YR/MA+30	22-23 Step 8	\$85,555	1.00	YR/MA+30	23-24 Step 10	\$94,818
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30 6th	22-23 Step 4	\$67,387	1.00	MA/BA+30 6th	23-24 Step 6	\$74,221
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	YR/MA+30 6th	22-23 Step 11	\$88,148	0.90	YR/MA+30 6th	23-24 Step 12	\$89,093
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Marcotte, Christina V	1.00	Ph.D.	22-23 Step 9	\$95,254	1.00	Ph.D.	23-24 Step 11	\$103,165
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	BA 6th	22-23 Step 8	\$68,140	1.00	BA 6th	23-24 Step 9	\$69,580
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Meyer, Lindsay G	1.00	YR/MA+30	22-23 Step 2	\$64,787	1.00	YR/MA+30	23-24 Step 4	\$72,259
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	YR/MA+30	22-23 Step 7	\$82,094	1.00	YR/MA+30	23-24 Step 9	\$89,865
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	YR/MA+30 6th	22-23 Step 3	\$68,247	1.00	YR/MA+30 6th	23-24 Step 5	\$75,721
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	YR/MA+30	22-23 Step 1	\$36,796	0.60	YR/MA+30	23-24 Step 3	\$41,278
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30 6th	22-23 Step 11	\$91,219	1.00	MA/BA+30 6th	23-24 Step 12	\$92,269
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	YR/MA+30 6th	22-23 Step 11	\$97,942	1.00	YR/MA+30 6th	23-24 Step 12	\$98,992
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	YR/MA+30	22-23 Step 9	\$89,315	1.00	YR/MA+30	23-24 Step 11	\$96,905
			27.15			\$2,313,548	27.15			\$2,323,873
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Bochman, Melissa A	1.00	MA/BA+30 6th	22-23 Step 3	\$64,246	1.00	MA/BA+30 6th	23-24 Step 5	\$71,078
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	YR/MA+30	22-23 Step 2	\$64,787	1.00	YR/MA+30	23-24 Step 4	\$72,259

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia	1.00	6th MA/BA+30	22-23 Step 8	\$79,951	1.00	6th MA/BA+30	23-24 Step 10	\$88,630
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	YR/MA+30	22-23 Step 3	\$68,247	1.00	YR/MA+30	23-24 Step 5	\$75,721
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	BA	22-23 Step 2	\$55,838	1.00	BA	23-24 Step 4	\$60,489
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph.D.	22-23 Step 6	\$84,422	1.00	Ph.D.	23-24 Step 8	\$91,996
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Palozej, Olivia L	1.00	MA/BA+30	22-23 Step 2	\$61,107	1.00	MA/BA+30	23-24 Step 4	\$67,937
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	6th MA/BA+30	22-23 Step 10	\$88,080	1.00	6th MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	YR/MA+30	22-23 Step 11	\$48,971	0.50	YR/MA+30	23-24 Step 12	\$49,496
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santangelo, Brianna L	1.00	6th MA/BA+30	22-23 Step 3	\$64,246	1.00	6th MA/BA+30	23-24 Step 5	\$71,078
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	6th MA/BA+30	22-23 Step 11	\$91,219	1.00	6th MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	YR/MA+30	22-23 Step 11	\$97,942	1.00	YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Stefanski, Daniel	1.00	MA/BA+30	22-23 Step 7	\$76,811	1.00	MA/BA+30	23-24 Step 9	\$83,943
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			23.50			\$1,894,810	23.50			\$1,993,997
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	22-23 Step 3	\$64,246	1.00	MA/BA+30	23-24 Step 5	\$71,078
			1.00			\$64,246	1.00			\$71,078
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Collins, Nicole K.	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269
			1.00			\$88,080	1.00			\$92,269
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bartomioli, Donald	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Brogie, Krista L	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	22-23 Step 11	\$36,488	0.40	MA/BA+30	23-24 Step 12	\$36,908
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th MA/BA+30	22-23 Step 4	\$67,387	1.00	6th YR/MA+30	23-24 Step 6	\$79,181
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	22-23 Step 4	\$71,709	1.00	6th YR/MA+30	23-24 Step 6	\$79,181
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph.D.	22-23 Step 11	\$104,393	1.00	Ph.D.	23-24 Step 12	\$105,443
			9.40			\$830,351	9.40			\$863,171
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	22-23 Step 9	\$46,751	0.52	6th YR/MA+30	23-24 Step 11	\$50,724
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			1.52			\$137,970	1.52			\$142,993
2111.50.01.100.84.1000.111.21152	Salaries – Teachers – Title I	Byrne, Sheila	0.75	MA/BA+30	22-23 Step 11	\$68,217	0.75	MA/BA+30	23-24 Step 12	\$69,002
			0.75			\$68,217	0.75			\$69,002
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Messier, Christopher J	0.43	MA/BA+30	22-23 Step 5	\$30,368	0.43	MA/BA+30	23-24 Step 7	\$33,310
			0.43			\$30,368	0.43			\$33,310
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	22-23 Step 11	\$19,588	0.20	6th YR/MA+30	23-24 Step 12	\$19,798
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	22-23 Step 1	\$24,530	0.40	6th YR/MA+30	23-24 Step 3	\$27,519
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.50	6th YR/MA+30	22-23 Step 11	\$48,971	0.50	6th YR/MA+30	23-24 Step 12	\$49,496
			1.10			\$93,090	1.10			\$96,813
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	22-23 Step 11	\$9,794	0.10	6th YR/MA+30	23-24 Step 12	\$9,899
			0.10			\$9,794	0.10			\$9,899
2220.11.99.100.78.1000.111.22203	Salaries – Teachers – School Readiness	Bogrette, Briana L	0.24	MA/BA+30	22-23 Step 2	\$14,508	0.24	MA/BA+30	23-24 Step 4	\$16,129
2220.11.99.100.78.1000.111.22203	Salaries – Teachers – School Readiness	Magnuson, Tonya	1.00	MA/BA+30	22-23 Step 4	\$67,387	1.00	MA/BA+30	23-24 Step 6	\$74,221
			1.24			\$81,895	1.24			\$90,350
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	22-23 Step 5	\$70,528	1.00	MA/BA+30	23-24 Step 7	\$77,361
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
			3.00			\$259,689	3.00			\$268,622
2320.20.51.200.54.1000.111.23212	Salaries – Teachers SEP – Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	22-23 Step 10	\$88,080	1.00	MA/BA+30	23-24 Step 12	\$92,269

Account	Account Description	Name	2022 FTE	2022 Degree	2022 Step	2022 Salary Basis	2023 FTE	2023 Degree	2023 Step	2023 Salary Budget
			1.00			\$88,080	1.00			\$92,269
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	22-23 Step 9	\$42,564	0.48	6th YR/MA+30	23-24 Step 11	\$46,181
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES -SRA	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	22-23 Step 11	\$91,219	1.00	MA/BA+30	23-24 Step 12	\$92,269
			2.48			\$231,725	2.48			\$237,442
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	George, Christine	0.40	MA/BA+30	22-23 Step 2	\$24,443	0.40	MA/BA+30	23-24 Step 4	\$27,175
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	22-23 Step 8	\$85,555	1.00	6th YR/MA+30	23-24 Step 10	\$94,818
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	22-23 Step 9	\$83,393	1.00	MA/BA+30	23-24 Step 11	\$90,450
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	22-23 Step 11	\$97,942	1.00	6th YR/MA+30	23-24 Step 12	\$98,992
			4.40			\$389,275	4.40			\$410,427
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	0.76	MA/BA+30	22-23 Step 2	\$46,599	0.76	MA/BA+30	23-24 Step 4	\$51,808
			0.76			\$46,599	0.76			\$51,808
Total Teachers' Salaries			245.40			\$20,206,170	245.40			\$20,915,846

Administrative & Business Office

Account	Account Description	Name	2023 FTE	2023 Lane	2023 Step	2023 Salary	2024 FTE	2024 Lane	2024 Step	2024 Salary
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.00	Salary		\$87,040	1.00	Salary		\$87,040
1000.50.99.100.41.2320.112.14491	Support - CO	Deptula, Tracey	1.00	Salary		\$71,680	1.00	Salary		\$71,680
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.00	B 8.0 Hrs	4	\$50,094	1.00	B 8.0 Hrs	5	\$52,484
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			4.00			\$256,937	4.00			\$261,645
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie	1.00	Salary		\$95,000	1.00	Salary		\$95,000
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	11	\$63,446	1.00	A	11	\$64,871
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.00	A	4	\$53,343	1.00	A	5	\$55,900
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	6	\$56,068	1.00	A	7	\$58,751
			4.00			\$267,857	4.00			\$274,522
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			1.00			\$48,123	1.00			\$50,442
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	RL	\$17,626	0.30	B 8.0 Hrs	RL	\$18,023
			1.30			\$65,749	1.30			\$68,464
1000.10.01.100.41.2410.112.14401	Support - CEN	Hanna, Pamela C	1.00	B 8.0 Hrs	3	\$48,858	1.00	B 8.0 Hrs	4	\$51,205
1000.10.01.100.41.2410.112.14401	Support - CEN	Ferolano, Elizabeth	0.50	Rate		\$11,648	0.50	Rate		\$11,648
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	0.50	Rate		\$9,196	0.50	Rate		\$9,196
			2.00			\$69,701	2.00			\$72,049
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	4	\$50,094	1.00	B 8.0 Hrs	5	\$52,484
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.50	Rate		\$11,954	0.50	Rate		\$11,954
			1.50			\$62,049	1.50			\$64,438
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	5	\$51,331	1.00	B 8.0 Hrs	6	\$53,804
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	5	\$34,175	1.00	C 7.5 Hrs	6	\$35,844
1000.10.06.100.41.2410.112.14406	Support - WIND	Kaprove, Sara E	0.50	Rate		\$11,954	0.50	Rate		\$11,954
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$11,648	0.50	Rate		\$11,648
			3.00			\$109,109	3.00			\$113,251
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn E	1.00	B 8.0 Hrs	5	\$51,331	1.00	B 8.0 Hrs	6	\$53,804
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	8	\$34,348	1.00	C 7.0 Hrs	9	\$35,992

Account	Account Description	Name	2023 FTE	2023 Lane	2023 Step	2023 Salary	2024 FTE	2024 Lane	2024 Step	2024 Salary
			2.00			\$85,679	2.00			\$89,797
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Caron, Sherry A	1.00	C 7.0 Hrs	8	\$34,348	1.00	C 7.0 Hrs	9	\$35,992
			1.00			\$34,348	1.00			\$35,992
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	6	\$49,322	1.00	B 7.5 Hrs	7	\$51,738
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.00	C 7.5 Hrs	5	\$34,175	1.00	C 7.5 Hrs	6	\$35,844
1000.30.61.100.41.2410.112.14461	Support - EHS	Forget, Renee	1.00	C 7.5 Hrs	4	\$33,341	1.00	C 7.5 Hrs	5	\$34,948
			4.00			\$164,961	4.00			\$172,972
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	5	\$48,123	1.00	B 7.5 Hrs	6	\$50,442
			1.00			\$48,123	1.00			\$50,442
2161.50.91.210.41.2190.112.21602	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	RL	\$41,921	0.70	B 8.0 Hrs	RL	\$42,865
			0.70			\$41,921	0.70			\$42,865

Health Staff

Account	Account Description	Name	2023 Hours	2023 Rate/Step	2023 Salary	2024 Hours	2024 Rate/Step	2024 Salary
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	7	\$22,208	Health Asst 7 hrs	3	\$23,263
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Suprenant, Ashleigh	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Tripp, Linda R	1425	\$42.00	\$59,850	1425	\$42.00	\$59,850
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$77,742			\$77,742
					\$459,050			\$460,105

Technology & Security

Account	Account Description	Position	Name	2023 Salary Basis	2024 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$120,000	\$120,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$79,872	\$78,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Levine, Marc D	\$71,680	\$70,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$75,000	\$55,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$50,000	\$50,000
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$40,960	\$40,960
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Dabbondanza, Troy	\$40,000	\$40,000
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$49,623	\$49,623
				\$527,135	\$527,135

Per agreement with Town for Shared IT Services, the Town reimburses the Board of Education for a portion of the salaries in the Technology department. This reimbursement is not reflected in these salary numbers.

Maintenance

Account	Account Description	Position	Name	2023 Rate/Step	2023 Salary Basis	2024 Step	2024 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$87,040		\$87,040
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Condell, Michael W	Step 5	\$65,438	Step 5	\$65,438
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Pinto, Timothy Andrew Sr.	Step 2	\$61,680	Step 2	\$61,680
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maintenance	Legare, Richard Paul	Step 2	\$61,680	Step 2	\$61,680
					\$275,837		\$275,837
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Ducharme, Neil	Step 5	\$62,828	Step 5	\$62,828
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccommo, Christopher A	Step 5	\$49,903	Step 5	\$49,903
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Ruff, Keith M	Step 2	\$45,957	Step 2	\$45,957
					\$158,688		\$158,688
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$62,828	Step 5	\$62,828
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$49,903	Step 5	\$49,903
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Lemire, Dennis J	Step 5	\$49,277	Step 5	\$49,277
					\$162,008		\$162,008
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$62,828	Step 5	\$62,827.92
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$49,903	Step 5	\$49,903.20
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Turney, Maureen A	Step 5	\$49,277	Step 5	\$49,276.80
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 4	\$48,149	Step 4	\$48,149.28
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$49,277	Step 5	\$49,276.80
					\$259,434		\$259,434
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 4	\$61,304	Step 4	\$61,304
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 1	\$45,539	Step 1	\$45,539
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 1	\$44,892	Step 1	\$44,892
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 3	\$47,043	Step 3	\$47,043
					\$198,778		\$198,778
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 4	\$61,304	Step 4	\$61,304
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Vigue, David D	Step 5	\$49,903	Step 5	\$49,903
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Bolieau, Alan E	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$49,277	Step 5	\$49,277
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 3	\$47,043	Step 3	\$47,043
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lebron, Mariah L	Step 2	\$45,957	Step 2	\$45,957
					\$352,037		\$352,037
1000.50.99.100.45.2600.112.14591	Custodians - SW	Custodian Floater	Watt, Kevin J	Step 5	\$49,277	Step 5	\$49,276.80
					\$49,277		\$49,277

Administrators

Account	Account Description	Position	Name	2023 Salary Basis	2024 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$203,159	\$203,159
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	Rawlins, Anderson	\$127,283	\$138,263
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$180,211	\$180,211
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Greenleaf, Brian C	\$144,854	\$149,055
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$166,277	\$173,781
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Haberem, Melissa	\$141,425	\$149,393
1000.50.91.200.41.2190.111.14120	Administration - SEP	K-12 Supervisor	Spak, Sara	\$141,425	\$149,393
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$158,307	\$162,914
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Dario Soto	\$150,623	\$162,914
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$158,307	\$162,914
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	James, Jennifer T	\$143,342	\$147,513
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$154,286	\$158,776
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$154,286	\$158,776
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$174,487	\$179,669
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$148,617	\$152,942
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$148,617	\$152,942
				\$2,495,506	\$2,582,614

Staffing Requests

Proposed Staffing Requests

Social Worker/School Psychologist (Budget Neutral)

In line with Zero-Based Budgeting, the district is seeking to restructure to add positions in areas that are needed to address strategic concerns, while reducing in areas where programming can be minimally impacted, if at all. The number of students in Special Education has continued to rise across the district, currently at **416** compared to 365 in October 2021. In addition to the sheer numbers, the needs of students from a behavioral lens have increased, in line with state and nationwide trends. The Social Worker/School Psychologist would help to offset current staffing issues tied to the students with the greatest need.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Elementary	Math Interventionist/Consultant	1.0 FTE	\$71,078	\$15,000
Windermere	Academic Tutor	18.75 hour	\$15,000	\$1,120
Center School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Crystal Lake School	Academic Tutor	18.75 hour	\$15,000	\$1,120
Elementary	Unassigned Elementary Teacher	1.0 FTE	\$71,078	\$15,000
Systemwide	Communication Specialist	1.0 FTE	\$55,000	\$18,000
Total			\$242,156	\$51,360

2021-2022 Net Current Expenditures per Pupil

December 2022

Connecticut State Department of Education

Bureau of Grants Management

2021-22 Net Current Expenditures (NCE) per Pupil (NCEP) and 2021-22 Special Education Excess Cost Grant

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
125	SHARON	6,724,961	128.09	52,502	52,502	236,259
212	DISTRICT NO. 12	20,269,086	567.93	35,689	35,689	160,601
021	CANAAN	3,609,513	103.12	35,003	35,003	157,514
201	DISTRICT NO. 1	10,996,726	342.78	32,081	32,081	144,365
031	CORNWALL	4,012,606	128.16	31,309	31,309	140,891
098	NORFOLK	4,184,795	137.40	30,457	30,457	137,057
068	KENT	7,016,989	233.70	30,026	30,026	135,117
154	WESTBROOK	19,156,038	646.70	29,621	29,621	133,295
063	HAMPTON	3,665,917	129.99	28,202	28,202	126,909
122	SALISBURY	9,811,270	349.54	28,069	28,069	126,311
100	NORTH CANAAN	9,703,904	355.19	27,320	27,320	122,940
123	SCOTLAND	4,524,951	166.95	27,104	27,104	121,968
145	UNION	1,848,607	69.00	26,791	26,791	120,560
206	DISTRICT NO. 6	18,364,256	687.02	26,730	26,730	120,285
117	REDDING	32,342,716	1214.91	26,621	26,621	119,795
211	DISTRICT NO. 11	6,528,486	246.64	26,470	26,470	119,115
209	DISTRICT NO. 9	22,427,960	851.62	26,336	26,336	118,512
057	GREENWICH	220,438,196	8378.15	26,311	26,311	118,400
024	CHAPLIN	6,968,963	269.76	25,834	25,834	116,253
106	OLD SAYBROOK	26,629,218	1032.68	25,787	25,787	116,042
213	DISTRICT NO. 13	35,499,315	1383.23	25,664	25,664	115,488
029	COLEBROOK	4,205,627	165.73	25,376	25,376	114,192
050	ESSEX	15,729,827	627.80	25,055	25,055	112,748
214	DISTRICT NO. 14	33,737,349	1361.46	24,780	24,780	111,510
011	BLOOMFIELD	56,267,855	2291.91	24,551	24,551	110,480
036	DEEP RIVER	12,288,761	502.40	24,460	24,460	110,070
207	DISTRICT NO. 7	19,986,259	820.08	24,371	24,371	109,670
157	WESTON	53,579,476	2208.33	24,262	24,262	109,179
127	SHERMAN	9,364,361	387.44	24,170	24,170	108,765
158	WESTPORT	127,457,800	5278.03	24,149	24,149	108,671
039	EASTFORD	4,345,054	180.80	24,032	24,032	108,144
047	EAST WINDSOR	26,310,768	1098.42	23,953	23,953	107,789
065	HARTLAND	5,381,601	225.02	23,916	23,916	107,622
064	HARTFORD	444,500,615	18689.51	23,783	23,783	107,024
005	BARKHAMSTED	10,577,647	452.50	23,376	23,376	105,192
013	BOZRAH	6,339,966	271.76	23,329	23,329	104,981

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
204	DISTRICT NO. 4	19,303,382	828.00	23,313	23,313	104,909
026	CHESTER	9,548,582	410.00	23,289	23,289	104,801
035	DARIEN	109,141,718	4708.37	23,180	23,180	104,310
165	WINDSOR LOCKS	35,929,579	1554.50	23,113	23,113	104,009
040	EAST GRANBY	19,457,654	845.30	23,019	23,019	103,586
218	DISTRICT NO. 18	30,150,270	1311.17	22,995	22,995	103,478
161	WILTON	85,378,366	3715.29	22,980	22,980	103,410
076	MADISON	56,903,084	2486.77	22,882	22,882	102,969
078	MANSFIELD	35,891,008	1577.08	22,758	22,758	102,411
084	MILFORD	122,257,172	5411.67	22,591	22,591	101,660
001	ANDOVER	8,607,929	381.32	22,574	22,574	101,583
074	LITCHFIELD	18,749,860	833.55	22,494	22,494	101,223
041	EAST HADDAM	21,860,775	974.28	22,438	22,438	100,971
118	RIDGEFIELD	102,205,296	4563.99	22,394	22,394	100,773
160	WILLINGTON	13,137,058	586.93	22,383	22,383	100,724
217	DISTRICT NO. 17	40,154,117	1796.61	22,350	22,350	100,575
014	BRANFORD	60,403,332	2709.40	22,294	22,294	100,323
090	NEW CANAAN	92,061,582	4153.59	22,164	22,164	99,738
071	LEBANON	19,278,198	871.33	22,125	22,125	99,563
003	ASHFORD	11,203,635	506.87	22,104	22,104	99,468
092	NEW HARTFORD	18,787,304	853.70	22,007	22,007	99,032
141	THOMPSON	21,078,129	957.91	22,004	22,004	99,018
162	WINCHESTER	23,549,387	1072.41	21,959	21,959	98,816
046	EASTON	28,604,542	1302.98	21,953	21,953	98,789
062	HAMDEN	139,163,039	6369.64	21,848	21,848	98,316
147	VOLUNTOWN	6,922,096	318.18	21,755	21,755	97,898
027	CLINTON	33,633,937	1547.18	21,739	21,739	97,826
083	MIDDLETOWN	98,483,714	4531.00	21,736	21,736	97,812
051	FAIRFIELD	201,983,937	9359.23	21,581	21,581	97,115
134	STAFFORD	30,089,726	1397.62	21,529	21,529	96,881
103	NORWALK	254,201,813	11880.94	21,396	21,396	96,282
091	NEW FAIRFIELD	44,363,616	2081.41	21,314	21,314	95,913
137	STONINGTON	39,928,482	1881.97	21,216	21,216	95,472
053	FRANKLIN	4,977,899	234.72	21,208	21,208	95,436
163	WINDHAM	66,072,518	3122.25	21,162	21,162	95,229
104	NORWICH	104,866,115	4961.00	21,138	21,138	95,121
208	DISTRICT NO. 8	26,972,346	1276.65	21,127	21,127	95,072
037	DERBY	29,686,502	1413.94	20,996	20,996	94,482
152	WATERFORD	53,239,069	2537.94	20,977	20,977	94,397
205	DISTRICT NO. 5	45,590,932	2175.32	20,958	20,958	94,311
148	WALLINGFORD	113,628,869	5432.40	20,917	20,917	94,127
093	NEW HAVEN	364,567,478	17495.08	20,838	20,838	93,771
164	WINDSOR	80,478,188	3885.44	20,713	20,713	93,209
135	STAMFORD	331,565,940	16033.69	20,679	20,679	93,056
215	DISTRICT NO. 15	73,681,773	3573.12	20,621	20,621	92,795

	DRG C
	Local District
	Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
219	DISTRICT NO. 19	18,493,867	897.00	20,617	20,617	92,777
143	TORRINGTON	85,593,408	4180.67	20,474	20,474	92,133
067	HEBRON	25,382,065	1244.54	20,395	20,395	91,778
094	NEWINGTON	80,958,462	3972.06	20,382	20,382	91,719
007	BERLIN	54,503,714	2682.06	20,322	20,322	91,449
116	PUTNAM	21,858,089	1076.69	20,301	20,301	91,355
045	EAST LYME	50,600,413	2501.99	20,224	20,224	91,008
095	NEW LONDON	66,073,358	3284.42	20,117	20,117	90,527
012	BOLTON	14,260,258	711.21	20,051	20,051	90,230
097	NEWTOWN	81,609,710	4073.32	20,035	20,035	90,158
114	PRESTON	12,190,178	609.91	19,987	19,987	89,942
008	BETHANY	15,076,385	755.51	19,955	19,955	89,798
155	WEST HARTFORD	186,638,664	9371.75	19,915	19,915	89,618
111	PLYMOUTH	28,303,778	1424.79	19,865	19,865	89,393
060	GUILFORD	62,318,019	3148.23	19,795	19,795	89,078
030	COLUMBIA	12,579,312	636.29	19,770	19,770	88,965
023	CANTON	29,800,004	1513.01	19,696	19,696	88,632
054	GLASTONBURY	112,991,309	5748.61	19,655	19,655	88,448
167	WOODBIDGE	30,575,518	1556.94	19,638	19,638	88,371
099	NORTH BRANFORD	32,019,908	1630.69	19,636	19,636	88,362
079	MARLBOROUGH	17,868,445	910.85	19,617	19,617	88,277
107	ORANGE	45,403,402	2324.84	19,530	19,530	87,885
110	PLAINVILLE	44,558,900	2305.94	19,324	19,324	86,958
077	MANCHESTER	145,137,141	7514.03	19,315	19,315	86,918
004	AVON	60,151,805	3128.84	19,225	19,225	86,513
113	PORTLAND	23,861,590	1244.11	19,180	19,180	86,310
121	SALEM	10,959,221	571.90	19,163	19,163	86,234
042	EAST HAMPTON	34,749,478	1814.99	19,146	19,146	86,157
128	SIMSBURY	78,281,767	4093.61	19,123	19,123	86,054
153	WATERTOWN	51,416,564	2688.90	19,122	19,122	86,049
101	NORTH HAVEN	61,315,913	3206.91	19,120	19,120	86,040
129	SOMERS	25,959,632	1360.10	19,087	19,087	85,892
069	KILLINGLY	41,332,881	2169.05	19,056	19,056	85,752
022	CANTERBURY	11,425,453	603.58	18,929	18,929	85,181
139	SUFFIELD	37,767,896	1998.86	18,895	18,895	85,028
056	GRANBY	32,562,628	1724.68	18,880	18,880	84,960
052	FARMINGTON	77,122,692	4091.55	18,849	18,849	84,821
028	COLCHESTER	42,172,654	2238.67	18,838	18,838	84,771
086	MONTVILLE	40,796,689	2167.65	18,821	18,821	84,695
025	CHESHIRE	77,811,920	4137.05	18,809	18,809	84,641
015	BRIDGEPORT	355,690,829	18972.20	18,748	18,748	84,366
138	STRATFORD	132,323,142	7068.02	18,721	18,721	84,245
133	SPRAGUE	7,032,300	376.16	18,695	18,695	84,128
119	ROCKY HILL	49,839,734	2666.62	18,690	18,690	84,105
216	DISTRICT NO. 16	37,873,664	2031.12	18,647	18,647	83,912

	DRG C
	Local District
	Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
108	OXFORD	32,801,377	1762.08	18,615	18,615	83,768
073	LISBON	10,338,767	560.19	18,456	18,456	83,052
017	BRISTOL	146,634,065	7966.99	18,405	18,405	82,823
112	POMFRET	10,346,358	563.93	18,347	18,347	82,562
059	GROTON	81,159,707	4430.18	18,320	18,320	82,440
142	TOLLAND	41,716,108	2283.63	18,267	18,267	82,202
109	PLAINFIELD	36,704,779	2009.48	18,266	18,266	82,197
018	BROOKFIELD	48,295,578	2652.28	18,209	18,209	81,941
136	STERLING	7,873,718	432.54	18,203	18,203	81,914
044	EAST HAVEN	58,233,548	3203.87	18,176	18,176	81,792
033	CROMWELL	36,259,296	1999.54	18,134	18,134	81,603
002	ANSONIA	43,082,740	2379.46	18,106	18,106	81,477
058	GRISWOLD	28,411,703	1572.61	18,067	18,067	81,302
146	VERNON	60,694,572	3377.74	17,969	17,969	80,861
032	COVENTRY	29,180,838	1626.80	17,938	17,938	80,721
049	ENFIELD	90,821,613	5081.90	17,872	17,872	80,424
159	WETHERSFIELD	67,936,832	3803.10	17,864	17,864	80,388
085	MONROE	60,235,795	3376.92	17,837	17,837	80,267
210	DISTRICT NO. 10	39,055,125	2206.01	17,704	17,704	79,668
144	TRUMBULL	119,368,796	6771.59	17,628	17,628	79,326
124	SEYMOUR	37,865,064	2153.63	17,582	17,582	79,119
089	NEW BRITAIN	196,298,806	11201.14	17,525	17,525	78,863
009	BETHEL	54,726,736	3125.93	17,507	17,507	78,782
102	NORTH STONINGTON	13,497,991	772.98	17,462	17,462	78,579
140	THOMASTON	16,430,869	944.27	17,401	17,401	78,305
156	WEST HAVEN	116,139,179	6727.98	17,262	17,262	77,679
131	SOUTHINGTON	105,158,445	6149.04	17,102	17,102	76,959
019	BROOKLYN	20,377,722	1191.87	17,097	17,097	76,937
096	NEW MILFORD	61,815,176	3641.57	16,975	16,975	76,388
088	NAUGATUCK	77,529,143	4603.55	16,841	16,841	75,785
151	WATERBURY	308,010,611	18355.28	16,780	16,780	75,510
169	WOODSTOCK	20,824,899	1246.86	16,702	16,702	75,159
072	LEDYARD	39,775,814	2411.25	16,496	16,496	74,232
132	SOUTH WINDSOR	80,382,998	4894.42	16,423	16,423	73,904
043	EAST HARTFORD	126,947,511	7853.95	16,164	16,164	72,738
048	ELLINGTON	42,298,020	2617.07	16,162	16,162	72,729
166	WOLCOTT	37,058,539	2361.38	15,694	15,694	70,623
080	MERIDEN	139,553,814	8912.08	15,659	15,659	70,466
034	DANBURY	Data Under Review				
126	SHELTON	Data Under Review				

	DRG C
	Local District
	Ellington

2023-2029 Capital Budget Plan

This plan was approved by the Board of Education at the October 2022 meeting.

Description	Location	Funding Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	6-Year Total
Vehicle Replacement			\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$155,000
Special Education Van	Districtwide	CIP	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$70,000
Maintenance Vehicle	Districtwide	CIP	\$30,000	\$0	\$0	\$0	\$0	\$35,000	\$65,000
Subtotal - Planned Projects			\$30,000	\$0	\$35,000	\$0	\$35,000	\$35,000	\$135,000
Estimated Balance			\$0	\$25,000	\$15,000	\$40,000	\$30,000	\$20,000	\$20,000
Furniture & Equipment Upgrades			\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$100,000	\$625,000
Modern Classroom Furniture	Districtwide	CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP				\$135,000	\$115,000	\$35,000	\$285,000
A/V Replacement - Lease Break Plan	Districtwide	CIP	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Subtotal - Planned Projects			\$55,000	\$55,000	\$55,000	\$190,000	\$170,000	\$90,000	\$615,000
Estimated Balance			\$50,000	\$100,000	\$150,000	\$65,000	\$0	\$10,000	\$10,000
CIP Construction Projects			\$95,000	\$100,000	\$100,000	\$100,000	\$100,000	\$105,000	\$600,000
EHS Auditorium Exterior	EHS	CIP	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Water System Safety Upgrades	CLS	CIP	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Gymnasium Floor	CLS	CIP	\$0	\$92,000	\$0	\$0	\$0	\$0	\$92,000
Flooring replacement	Districtwide	CIP	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Subtotal - Planned Projects			\$20,000	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$532,000
Estimated Balance			\$75,000	\$63,000	\$63,000	\$63,000	\$63,000	\$68,000	\$68,000
Total CIP Request			\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,380,000
Major Consturction Projects			\$6,736,250	\$0	\$0	\$9,781,380	\$0	\$0	\$16,517,630
Roof Replacement (@ 25 Years)	EMS	Bond, SCG	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
HVAC Replacement and Upgrades	District	Bond, SCG	\$6,736,250	\$0	\$0	\$0	\$0	\$0	\$6,736,250
HVAC Replacement and Upgrades	District	Bond	\$0	\$0	\$0	\$4,630,000	\$0	\$0	\$4,630,000
Roof Replacement (@21 years)	Center	Bond, SCG	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Roof Replacement (@21 years)	Central Office	Bond, SCG	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Roof Replacement (@20 years)	EHS	Bond, SCG	\$0	\$0	\$0	\$2,866,380	\$0	\$0	\$2,866,380
Subtotal			\$6,736,250	\$0	\$0	\$9,781,380	\$0	\$0	\$16,517,630
Estimated Balance			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Request CIP, Lease, Finance			\$6,966,250	\$230,000	\$230,000	\$10,011,380	\$230,000	\$230,000	\$17,897,630
Estimated Grant			\$3,368,125	\$0	\$0	\$2,554,440	\$0	\$0	\$5,922,565
Net Cost to Town			\$3,598,125	\$230,000	\$230,000	\$7,456,940	\$230,000	\$230,000	\$11,975,065

Superintendent's Goals 2022-2023

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. Develop leadership, including instructional effectiveness and positive school climates, at the district and school levels
 - a) Continue to expand support for mentoring building-level leadership, including additional scaffolding for junior administrators.
 - b) Build on the successful elementary Gifted, Talented, and Enrichment programs with a focus on Middle and High School programs.
 - c) Continue to nurture a positive school climate with faculty and staff so that all faculty can contribute and collaborate freely without constraints.
 - d) Continue to improve upon curriculum and instruction in the areas of STEM (expand to grade 4), align scope and sequence with Next Generation Science Standards (NGSS) (grades 6 – 9) and identify and improve upon NGSS scores (grades 8 – 9).
 - e) Continue to embed Seeds of Civility aligning with the 2022-2023 theme of Transparency for Trust in the school culture, classroom practices, and processing of behaviors.
- II. Develop school district entry points, relevant partnerships, and positive experiences for parents and community leaders
 - a) Continue to work toward transparency through communications, actions, and processes to students, parents, staff, administration, stakeholders, and community.

- b) Continue to identify and operationalize shared service opportunities and initiatives with the Town, specifically ensuring a successful transition with positions relative to the Town and Board of Education's technology and information departments.
- c) Develop the Director of Athletic and Wellness position as a value add for parents of student-athletes and a productive partner with pertinent Town employees and departments.
- d) Continue to explore and develop partnerships in the area of possible statewide legislation that will benefit not only Ellington but also the Hartford region and/or districts throughout the State of Connecticut.
- e) Implement Ellington's Emotional Intelligence initiative (RULER) at Windermere School ensuring overall parental support for the program and ensure effective training for staff at the other four schools.

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

- a) Continue to focus and refine the budget process including input from teachers, staff, administration, and Board Members offering opportunities for interaction between board members and staff. Special focus on refining the town-wide process to ensure Board and town committee members are positively engaged through the completion and submission of the budget.
- b) Continue to coordinate, collaborate, and oversee the processes of the Windermere Project to ensure success through each phase of development.
- c) Develop the Director of Athletic and Wellness position into the operational and human resource aspect of the organization.
- d) Continue to engage the community and town to address various capital improvement projects including HVAC systems, athletic field lighting projects, and long-term building needs as aligned with the school district's evolving vision.
- e) Continue to monitor and report to the Board, and short and long-term plans regarding the various special education programs and the financial implications for such.

Ellington Public Schools District Improvement Plan 2022-2023

Key Measures 2022-2023 Ellington Public Schools District Improvement Plan

Key District Level Measures					
Survey Data	June 2019	December 2020	June 2021	June 2022	2023 Target
Students - Students at my school treat each other with respect	52%	71%	64%	74 %	77 %
Students - I feel connected to my school	NA	77%	74%	84 %	85 %
Teachers - There are clear rules and expectations for student behavior	65%	90%	76%	72 %	80 %
Students - I feel academically challenged at school (Elementary)	NA	NA	NA	81 %	84 %
Families - My child feels academically challenged at school	NA	NA	86 %	88 %	88 %
Students–What I learn in school is valuable (Secondary)	NA	NA	NA	70 %	75 %
Academic Progress	3 Year Average (2016-17 through 2018-2019)	19-20 State Assessments Not Administered due to School Closure	2021	2022	2023 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69.1%		64%	69%	72%
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	62%		57%	63%	66%
SAT School Day ELA meeting/exceeding expectations	75.9%		68%	70%	76%
SAT School Day Math meeting/exceeding expectations	49%		47%	52%	55%

High Quality Teaching and Learning (HQTL)		
Strategies to promote HQTL with Transparency and Trust	Timeline	Person(s) Responsible
1. Complete learning walks at all schools attended by teachers and administrators to build collective vision of the instructional core and excellence in teaching and learning, share best practices, and reflect on student engagement. Pilot opportunities for educators to visit peers within schools, including reflection on intellectual engagement and academic rigor.	September 2022 through May 2023	All Administrators School Leadership Teams Math and ELA Specialists Assistant Superintendent and Director of Special Services
2. Increase purposeful use of data to inform instruction across all content areas. Support reflection and planning with enhanced data visualization tools in infinite campus for literacy and increase effective use of math assessments in Edulastic.	September 2022 through June 2023	All Administrators School Leadership Teams Math and Literacy Specialists Assistant Superintendent and Director of Special Services
3. Align elementary schedules with common instructional blocks for core academic subjects, common planning time, and intervention. Align expectations for common planning across schools.	September 2022 through April 2023	Elementary Administrators School Leadership Teams Math and Literacy Specialists Assistant Superintendent
4. Expand hands-on STEM lessons from grades five and six to include grade four. Build out gifted and talented offerings in grades five to eight for newly identified students and increase opportunities for grade eight students to attend select first-period (A block) courses at the high school.	September 2022 through June 2023	Elementary and EMS Administrators STEM and Gifted/Talented Team Assistant Superintendent
5. Provide opportunities for grade-level collaboration within and across schools in lieu of faculty meetings eight times per year, eliminating the reliance on substitute teachers that previously supported cross-school grade-level collaboration and planning.	September 2022 through May 2023	Elementary and EMS Administrators Math and Literacy Specialists Assistant Superintendent

6. Continue to strengthen intervention practices K-8 with a focus on targeted goals for intervention, documenting progress, flexible grouping, and whole-team ownership and collaboration for student support(s). Evaluate, re-engineer, and clarify intervention (SRBI) processes at the high school, supporting students in addressing skills gaps to empower students. Document interventions provided to inform referral for special education when appropriate and to address disproportionality in referrals.	September 2022 through June 2023	All School and Special Education Administrators School Counselors and School Psychologists Math and Literacy Specialists PAL and SAFE Special Education Teachers Assistant Superintendent and Director of Special Services
7. Reflect on progress within core instruction and programming in support of the Vision of a Graduate at all levels, elementary through high school. Reflect on how tasks assigned to students affect progress toward academic excellence and student development, especially at the middle school level.	September 2022 through June 2023	School Administrators Literacy and Math specialists Assistant Superintendent and Director of Special Services
8. Clarify expectations of Professional Learning Groups / high school departments during common planning time, in support of curriculum development, vertical alignment, common vision of excellence within departments, P/SAT skills, and Vision of the Graduate.	September 2022 through June 2023	High School Administrators Instructional Leadership Team (EHS)
9. Review science curriculum scope and sequence and alignment with Next Generation Science Standards (NGSS), especially in grades six through nine. Assess possible curriculum impacts on an observed drop in NGSS scores in grades eight and eleven. Plan for program adjustments to reverse the trend.	September 2022 through June 2023	School administrators Middle and High School Science departments Assistant Superintendent
Emotional Intelligence (EI)		
Strategies to promote EI with Transparency and Trust	Timeline	Person(s) Responsible
1. Train all school staff in our emotional intelligence tool–RULER. Prepare to leverage emotional intelligence in students to promote well-being and readiness for collaboration and rigorous learning.	August 2022 through June 2023	All building principals and District Administration

2. Practice application of four emotional intelligence strategies (Charter, Mood Meter, Meta-Moment, and Blueprint) at Windermere. Use RULER lessons and strategies to support students in wellness and readiness for collaboration and academic engagement.	August 2022 through June 2023	Windermere and District Administration
3. Embed Seeds of Civility in school culture, classroom practices, and processing of behaviors. Equip students for challenging conversations by explicitly practicing the Seeds' norms. Model Seeds of Civility at all levels demonstrating openness to diverse perspectives and common goals in relation to issues of concern in the district.	August 2022 through June 2023	All building principals and District Administration
4. Recognize and celebrate diverse experiences and cultural heritage at the high school. Prepare for heritage days and interpersonal understanding through recounting our own stories. Prepare to identify a common theme and purpose across all constituencies at the high school.	Monthly October 2022 through June 2023	High School Administrators
5. Continue to develop engagement and responsibility within the culture of the middle school and high schools. Align teacher expectations and support of common standards of behavior, reducing disciplinary infractions and disruptions to students' learning experiences, including the climate and culture in common spaces.	August 2022 through June 2023	High School and Middle School Administrators Special Education Administrators
6. Monitor and evaluate suspensions and consequences for student behavior to ensure reflective practices are in place to reduce recurrence of poor behavior.	September 2022 through June 2023	All School Administrators Special Education Administrators
7. Initiate after school Ellington Academy at EHS to support students in developing coping mechanisms and decrease anxiety and depression through counseling and group therapy after school and to increase opportunities for students to learn and practice reading, writing and math strategies after school hours.	September 2022 through June 2023	High School Administrators High School Counselors and School Psychologists Director of Special Services
8. Provide multiple opportunities for students K-12 to move through a continuum of social and emotional services in specialized programs within the district to minimize disruption to their academic achievements	September 2022 through June 2023	All Administrators All School Psychologists/Social worker All School counselors All Special Education Teachers
Efficient Operations (EO)		

Strategies to promote EO with Transparency and Trust	Timeline	Person(s) Responsible
1. Continue to provide training and support for PSIS implementation of Infinite Campus, including utilizing tools in Infinite Campus suite.	Ongoing (see project timeline)	IT Director Lead, Data Specialist, CO Admin Team
2. Continue to improve budget development process to support the district's mission/vision and district/school improvement plans (including increased staff voice in budget development)	Ongoing	Director of Finance and Operations Lead, CO Admin Team, Building Admin
3. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	Ongoing	CO Admin Team
4. Develop a comprehensive plan for addressing HVAC systems in all the schools the next 5-10 years	Ongoing	Director of Fin/Ops Lead, Director of Facilities
5. Continue work to improve financial & accounting processes, aligned with best practices	Ongoing	Director of Fin/Ops, Accounting Coordinator
6. Ensure design process for Windermere Elementary School has robust input from end-users	Ongoing	Director of Fin/Ops,
7. Continue to develop and ensure success of ongoing Shared Services initiatives with the Town.	Ongoing	Director of Fin/Ops, Accounting Coordinator
8. Integrate the Director of Athletics and Wellness into process flows for operational and human resources related functions, while expanding upon existing efforts to provide a high-level athletic program.	Ongoing	Director of Fin/Ops, Coordinator of Human Resources, Director of Athletics