

# HAMDEN PUBLIC SCHOOLS SUPERINTENDENT'S 2024-2025 PROPOSED BUDGET

Presented to the Hamden Board of Education  
January 25, 2024





## HPS BOARD OF EDUCATION GOALS:

1. All students will demonstrate accelerated growth in reading with the goal of meeting proficiency by the end of grade 3
2. All students will demonstrate accelerated growth in math with the goal of achieving Algebra I readiness by the end of grade 8
3. Increase student achievement in grades 9-12
4. Reduce student chronic absenteeism districtwide
5. Increase equity districtwide



# CHOICES

This budget is about choices.

There are a number of definitions for the word *choices*.

The simplest, most appropriate, and most applicable definition in terms of a budget for HPS is:  
*The opportunity to choose.*





## HPS BOARD OF EDUCATION ARTICULATED BUDGETED PRIORITIES:

1. Continue to provide mental health supports to students with a focus on providing mental health supports to elementary students.
2. Funding to ensure that we can fill any and all vacant positions and, to the extent possible, ensure that the staff represents the varied cultures in our community while continuing to be well-qualified.
3. Continue to think through racial balancing with the hope that there is state and federal money to support our efforts.
4. Update HVAC systems in our facilities.
5. Invest in our curriculums, and as a starting point make sure all curriculum is current.
6. Ensure we have appropriate funding for pupil services to support our students- especially those students in crisis
7. Keep all elementary class sizes “reasonable” and avoid large class sizes (reasonable=contractual)
8. Ensure we have the appropriate Special Education resources to meet all students’ IEP hours
9. Adopt the state-mandated reading program, ensure we have coaches in place in all schools, write any new curriculum associated with the state-mandate, and maintain such resources throughout.



## HPS BOARD OF EDUCATION ARTICULATED BUDGETED PRIORITIES (CONT'D):

10. Administration eliminated the Director of Social Studies Position, along with the Coordinator of Secondary Special Education position- how do we fill that gap?
11. Ensure that our schools are safe. Tap into resources that exist.
12. Be sure that the technology in all our classrooms is up-to-date and that we remain on pace to have technology that isn't too far behind.
13. Focus on attendance and truancy
14. Ensure that we curate the spaces in our school buildings and that such spaces are not "anxiety-inducing" for students.
15. Hire enough teachers to keep high school class sizes reasonable (i.e. between 24-26). Consider hiring an attendance clerk.
16. Do not decrease student activity funds for the high school.
17. Continue to offer many AP Classes due to their high rigor and continue to expand the opportunity for students to take AP classes. Having so many AP classes is a huge draw to the district.





GOAL #1-  
3RD GRADE  
READING  
PERFORMANCE

READING DISTRICT  
DATA BY GRADE

While the data is not complete and we have a lot of work to do to reach the goal of all students meeting proficiency by the end of 3rd grade, we are seeing improvements in the areas of foundational reading skills, reading accuracy and fluency.

Kindergarten	Meeting current grade level benchmarks Nov 2022	Meeting current grade level benchmarks Nov 2023
Capital Letters	70%	68%
Lowercase Letters	66%	60%
Consonant Sounds	43%	35%
Short Vowel Sounds	46%	41%

	Meeting current grade level benchmarks Nov 2022	Meeting current grade level benchmarks Nov 2023
Grade 1	50%	43%
Grade 2	52%	52%
Grade 3	50%	56%



Positive trends in specific areas of math performance indicate the need to continue the department's current emphasis on strengthening instructional practices and curriculum to improve students' foundational and problem-solving skills.

Grade Level	Math Screener	Percentage of Students Meeting Benchmark 2022	Percentage of Students Meeting Benchmark 2023
K	Not assessed		
1	Basic Fact Fluency (+/-) Count on	73%	58%
2	Basic fact fluency(+/-) up to and including Doubles	55%	47%
3	Comp. Fluency (+/-) Screener 2 (New students: Start at Screener 1)	41%	41%
4	Comp. Fluency (+/-) Screener 3 *Comp. Fluency (x) Screener 1	73%	45% *
5	Comp. Fluency (x) Screener 2	48%	41%
6	Comp. Fluency (÷) Screener 1	49%	34%
7	IXL Diagnostic Screener	7%	18%
8	IXL Diagnostic Screener	6%	12%

## GOAL #2- ALGEBRA 1 READINESS

MATH DATA BY  
GRADE,  
DISTRICTWIDE  
(FALL 2023)



Math and ELA performance indices from the Next Generation Accountability System report support the school's goal of strengthening instruction at the Tier 1 level. Data also highlights a positive trend in the percentage of students on-track to graduate

Hamden School District				
School	Hamden High School			
Accountability Year	2017-18	2018-19	2021-22	2022-23
1a. ELA Performance Index-All Students	55.9	55.8	53.3	49.2
1b. ELA Performance Index-Students with High Needs	47.2	48.6	45.4	42.4
1c. Math Performance Index-All Students	51.3	51.4	48.4	46.3
1d. Math Performance Index-Students with High Needs	43.7	44.4	40.4	40.3
1e. Science Performance Index-All Students		50.4	48.4	48.8
1f. Science Performance Index-Students with High Needs		44.0	40.9	43.3
On-track to High School Graduation	92.4%	90.0%	74.2%	76.6%

## GOAL #3- GRADES 9-12 PERFORMANCE





**Chronic Absenteeism (definition):** The Chronic Absenteeism rate equals the percentage of students who are absent 10% or more of their enrolled school days.

District	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Hamden Public Schools	15%	14.7%	14.4%	33.8%	34.9%	27.7%

\*For the 2019-20 school year, chronic absenteeism calculations are based only on in-person school days until mid-March 2020

## GOAL #4- CHRONIC ABSENTEEISM

A photograph of Ridge Hill School, a large brick building with a dark roof. The school's name is mounted on the brick wall in large, raised, light-colored letters. The sky is blue with some white clouds. There are some green bushes in front of the building.

# Ridge Hill School

## **Staff Professional Learning, 2023-2024**

- Culturally Responsive Brain and Practices
- Engaging Students with Diverse Learning Profiles
- Equitable Practices: Learning Targets and Classroom Discourse
- School-Based Equity Teams continue to meet monthly with Dr. LaSalle-Finley
- Analysis and Action Planning around DESSA and Next Generation Accountability Reports

## **District hiring**

- 22% of the new certified staff hired are POC
- Development of Increasing Educator Diversity Plan

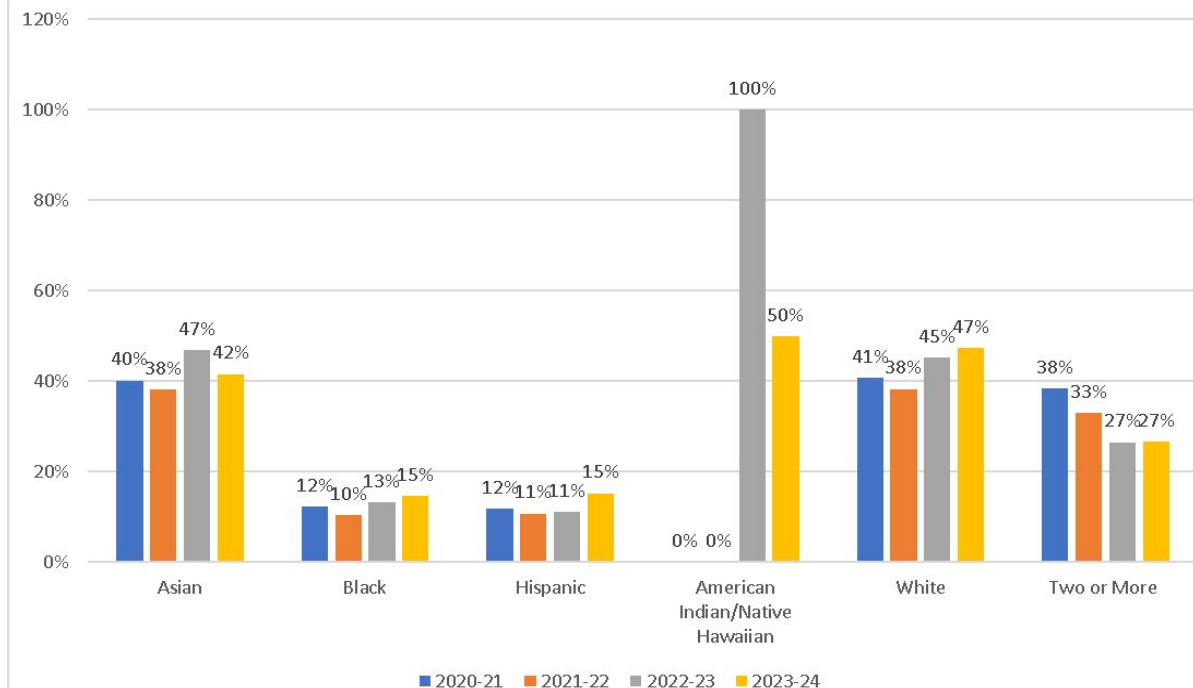
## **GOAL #5- EQUITY**



# Ridge Hill School

Over the last several years, HHS expanded placement criteria used to determine eligibility for enrollment in Advanced Placement (AP) courses. The proportion of students within their respective ethnic subgroup enrolling in AP courses has increased for students identifying as Black, Hispanic, and White.

Trends in Percentage of AP Enrollment by Ethnicity, 2020-2024



GOAL #5-  
EQUITY  
(CONT'D)



## CURRENT YEAR INCREASES

- **\$1,000,000 increase in Professional Services related to special education and Kindergarten eligibility assessments**
- **\$500,000 increase in special education bussing**
  - Costs associated with the statutory requirement for students until age 22
- **Increase due to First Student transportation contract**
  - Additional funding related to facility usage
  - State Board of Education required racial balancing
  - Salary increases pursuant to contract
  - Windows 11 update (\$250,000)
  - Costs associated with increased multilingual learner enrollment





## STATUS OF THE HPS BOARD OF EDUCATION ARTICULATED BUDGETED PRIORITIES



## WHAT DOES IT MEAN TO HAVE A STATUS QUO BUDGET?

Merriam-Webster defines Status Quo as: “The way things are now.”

But that is just definitional. What is the impact of a status quo budget?





# Hamden Middle School

## WHAT WE WOULD LIKE TO DO BUT CAN'T WITH A STATUS QUO BUDGET

- Additional Resource/Special Education Teachers to address increasing student needs, and to expand Co-Taught Model at K-1 levels
- Paraprofessionals for all Kindergarten classrooms
- Additional TESOL (EL/ML) Teachers at Hamden Middle School and Hamden High School
- PPT Coordinators at the Elementary level
- Increase full-day classes for 4-year-olds at Alice Peck
- Busses for Secondary Transition students to attend job sites and make community visits
- Districtwide De-escalation and classroom management specialists at the elementary and secondary levels
- Additional SRBI Coordinator at Hamden High School
- Three District-wide attendance Specialists who can visit students' homes
- Development of a First Responders Academy in conjunction with HPD and HFP
- One additional SRBI Coordinator at all Title I Schools (Total of 3 additional)
- Addition of a Boys' Volleyball Program and Girls' Flag Football Program at Hamden High School
- Addition of Co-ed Cross Country and Co-ed Track and Field Programs at HMS



## BUDGET ALLOCATIONS

2020-21 Legislative Council Budget	\$89,395,925	0% increase
2021-22 Legislative Council Budget	\$91,394,925	2% increase
2022-2023 Legislative Council Budget	\$91,394,925	0% increase
2023-2024 Legislative Council Budget	\$94,394,925	3.2% increase
2024-2025 Proposed Budget	\$100,645,738	6.62% increase





- The proposed budget for 2024-2025 is \$100,645,738.
- This reflects a 6.62% increase
- This increase assumes the use of additional state and federal grant funds where allowable
- This proposed budget:
  - Fully funds actual operational expenses
  - Maintains contractual obligations
  - Supports BOE Goals around achievement, equity, and attendance

## SUMMARY

OBJECT # and DESCRIPTION		FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25	
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA	ALLIANCE	By	
#	Description	Budget	Budget	Object	Budget	Budget	Object	LEA
								CHANGES
<u>SALARIES</u>								
111	CENTRAL OFFICE SALARIES	\$ 1,998,656	\$ -	\$ 1,998,656	\$ 2,048,622	\$ -	\$ 2,048,622	\$ 49,966
112	DIRECTORS SALARIES	\$ 2,075,076	\$ 426,962	\$ 2,502,038	\$ 2,126,953	\$ -	\$ 2,126,953	\$ 51,877
113	PRINCIPAL SALARIES	\$ 2,373,031	\$ -	\$ 2,373,031	\$ 2,432,357	\$ -	\$ 2,432,357	\$ 59,326
114	TEACHER SALARIES	\$ 43,698,198	\$ 2,656,428	\$ 46,354,626	\$ 44,790,653	\$ -	\$ 44,790,653	\$ 1,092,455
115	SUBSTITUTE SALARIES	\$ 1,527,057	\$ -	\$ 1,527,057	\$ 1,565,233	\$ -	\$ 1,565,233	\$ 38,176
116	TUTORS	\$ 205,900	\$ 165,000	\$ 370,900	\$ 211,048	\$ -	\$ 211,048	\$ 5,147
117	COACHES / CLUBS / STIPENDS	\$ 523,742	\$ -	\$ 523,742	\$ 536,836	\$ -	\$ 536,836	\$ 13,094
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 102,500	\$ -	\$ 102,500	\$ 2,500
119	SCHOOL NURSE SALARIES	\$ 1,290,915	\$ -	\$ 1,290,915	\$ 1,323,188	\$ -	\$ 1,323,188	\$ 32,273
121	ADULT EDUCATION INSTRUCTORS	\$ 275,612	\$ -	\$ 275,612	\$ 282,502	\$ -	\$ 282,502	\$ 6,890
122	CLERICAL SALARIES	\$ 2,356,954	\$ -	\$ 2,356,954	\$ 2,415,878	\$ -	\$ 2,415,878	\$ 58,924
123	AIDE SALARIES	\$ 3,903,846	\$ -	\$ 3,903,846	\$ 4,001,442	\$ -	\$ 4,001,442	\$ 97,596
124	CUSTODIAN SALARIES	\$ 3,375,047	\$ -	\$ 3,375,047	\$ 3,459,423	\$ -	\$ 3,459,423	\$ 84,376
125	MAINTENANCE SALARIES	\$ 932,819	\$ -	\$ 932,819	\$ 956,139	\$ -	\$ 956,139	\$ 23,320
127	STUDENT SUPPORT SALARIES	\$ 47,348	\$ -	\$ 47,348	\$ 48,532	\$ -	\$ 48,532	\$ 1,184
128	LUNCH AIDE SALARIES	\$ 200,000	\$ -	\$ 200,000	\$ 205,000	\$ -	\$ 205,000	\$ 5,000
133	SCHOOL CLIMATE ADVISORS	\$ 70,000	\$ 195,760	\$ 265,760	\$ 71,750	\$ -	\$ 71,750	\$ 1,750
136	ATHLETIC TRAINER	\$ 43,900	\$ -	\$ 43,900	\$ 44,998	\$ -	\$ 44,998	\$ 1,097
137	CRISIS INTERVENTIONIST	\$ 36,223	\$ -	\$ 36,223	\$ 37,128	\$ -	\$ 37,128	\$ 906
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 650,000	\$ -	\$ 650,000	\$ 666,250	\$ -	\$ 666,250	\$ 16,250
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 189,706	\$ -	\$ 189,706	\$ 194,449	\$ -	\$ 194,449	\$ 4,743
	<b>TOTAL SALARIES</b>	<b>\$ 65,874,029</b>	<b>\$3,444,150</b>	<b>\$ 69,318,179</b>	<b>\$ 67,520,880</b>	<b>\$ -</b>	<b>\$ 67,520,880</b>	<b>\$ 1,646,851</b>



OBJECT # and DESCRIPTION		FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25	
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA	ALLIANCE	By	
#	Description	Budget	Budget	Object	Budget	Budget	Object	LEA
								CHANGES
<b>BENEFITS</b>								
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	\$ -
220	FICA ER EXPENSE	\$ 889,146	\$ -	\$ 889,146	\$ 889,146	\$ -	\$ 889,146	\$ -
226	MEDICARE ER EXPENSE	\$ 874,219	\$ -	\$ 874,219	\$ 874,219	\$ -	\$ 874,219	\$ -
240	CLOTHING ALLOWANCE	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	\$ -
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 160,608	\$ -	\$ 160,608	\$ 160,608	\$ -	\$ 160,608	\$ -
	<b>TOTAL BENEFITS</b>	\$ 2,376,468	\$ -	\$ 2,376,468	\$ 2,376,468	\$ -	\$ 2,376,468	\$ -
<b>PROF. / TECHNICAL SERVICES</b>								
320	PROF. DEVELOPMENT	\$ 40,950	\$ -	\$ 40,950	\$ 40,950	\$ -	\$ 40,950	\$ -
325	CURRICULUM DEVELOPMENT	\$ 55,325	\$ -	\$ 55,325	\$ 55,325	\$ -	\$ 55,325	\$ -
330	PROFESSIONAL SERVICES	\$ 2,763,501	\$ 102,467	\$ 2,865,968	\$ 3,763,501	\$ -	\$ 3,763,501	\$ 1,000,000
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -
	<b>TOTAL PROF./ TECHNICAL SERVICES</b>	\$ 2,954,776	\$ 102,467	\$ 3,057,243	\$ 3,954,776	\$ -	\$ 3,954,776	\$ 1,000,000
<b>PLANT SERVICES</b>								
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	\$ -
411	WATER	\$ 70,200	\$ -	\$ 70,200	\$ 70,200	\$ -	\$ 70,200	\$ -
431	REPAIR & MAINT. - EQUIPMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -
432	REPAIR & MAINT. - BUILDINGS	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
442	LEASE OF EQUIPMENT	\$ 255,000	\$ -	\$ 255,000	\$ 255,000	\$ -	\$ 255,000	\$ -
	<b>TOTAL PLANT SERVICES</b>	\$ 1,566,200	\$ -	\$ 1,566,200	\$ 1,566,200	\$ -	\$ 1,566,200	\$ -

OBJECT # and DESCRIPTION		FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25	
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA	ALLIANCE	By	
#	Description	Budget	Budget	Object	Budget	Budget	Object	LEA
								CHANGES
PURCHASED SERVICES								
510	TRANSPORTATION - PUBLIC	\$ 1,477,433	\$ -	\$ 1,477,433	\$ 5,104,274	\$ -	\$ 5,104,274	\$ 3,626,841
511	TRANSPORTATION - NON - PUBLIC	\$ 1,609,570	\$ -	\$ 1,609,570	\$ 1,834,910	\$ -	\$ 1,834,910	\$ 225,340
512	TRANSPORTATION - SP ED	\$ 2,060,304	\$ -	\$ 2,060,304	\$ 2,348,747	\$ -	\$ 2,348,747	\$ 288,443
513	OTHER SPED TRANSPORTATION	\$ 2,990,539	\$ -	\$ 2,990,539	\$ 3,490,539	\$ -	\$ 3,490,539	\$ 500,000
518	TRANSPORTATION - ATHLETICS	\$ 246,996	\$ -	\$ 246,996	\$ 281,575	\$ -	\$ 281,575	\$ 34,579
		\$ 8,384,842	\$ -	\$ 8,384,842	\$ 13,060,044	\$ -	\$ 13,060,044	\$ 4,675,202
521	LIABILITY INSURANCE	\$ 860,637	\$ -	\$ 860,637	\$ 860,637		\$ 860,637	\$ -
531	TELECOMMUNICATIONS	\$ 275,000	\$ -	\$ 275,000	\$ 275,000		\$ 275,000	\$ -
532	POSTAGE	\$ 60,000	\$ -	\$ 60,000	\$ 60,000		\$ 60,000	\$ -
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000		\$ 4,000	\$ -
550	PRINTING	\$ 100,000	\$ -	\$ 100,000	\$ 100,000		\$ 100,000	\$ -
		\$ 1,299,637	\$ -	\$ 1,299,637	\$ 1,299,637	\$ -	\$ 1,299,637	\$ -
561	TUITION - PUBLIC - wintergreen	\$ 1,227,845	\$ -	\$ 1,227,845	\$ 1,264,680		\$ 1,264,680	\$ 36,835
561	ECA - Tuition Public - Art (142)	\$ 116,995	\$ -	\$ 116,995	\$ 120,505		\$ 120,505	\$ 3,510
561	Tuition Public Schools (201)	\$ 7,372,987	\$ -	\$ 7,372,987	\$ 7,594,177		\$ 7,594,177	\$ 221,190
561	Tuition - other Magnet Schools	\$ 54,286	\$ -	\$ 54,286	\$ 55,915		\$ 55,915	\$ 1,629
561	Tuition - Sound School (533)	\$ 172,606	\$ -	\$ 172,606	\$ 177,784		\$ 177,784	\$ 5,178
561	Tuition - Lyman Hall (533)	\$ 147,905	\$ -	\$ 147,905	\$ 152,342		\$ 152,342	\$ 4,437
		\$ 9,092,624	\$ -	\$ 9,092,624	\$ 9,365,403	\$ -	\$ 9,365,403	\$ 272,779
563	TUITION - NON - PUBLIC	\$ 7,997,686	\$ -	\$ 7,997,686	\$ 8,237,617		\$ 8,237,617	\$ 239,931
		\$ 17,090,310	\$ -	\$ 17,090,310	\$ 17,603,020	\$ -	\$ 17,603,020	
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -
581	STAFF MILEAGE REIMB.	\$ 60,000		\$ 60,000	\$ 60,000		\$ 60,000	\$ -
582	ADMIN CONFERENCES	\$ 49,000		\$ 49,000	\$ 49,000		\$ 49,000	\$ -
590	STUDENT ACTIVITIES	\$ 219,121		\$ 219,121	\$ 243,771		\$ 243,771	\$ 24,650
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ -
	TOTAL PURCHASED SERVICES	\$ 27,232,910	\$ -	\$ 27,232,910	\$ 32,445,472	\$ -	\$ 32,445,472	\$ 5,212,562



OBJECT # and DESCRIPTION		FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25	
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA	ALLIANCE	By	
#	Description	Budget	Budget	Object	Budget	Budget	Object	LEA
								CHANGES
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 438,650	\$ 62,616	\$ 501,266	\$ 438,650	\$ -	\$ 438,650	\$ -
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -
613	OTHER SUPPLIES / MATERIALS	\$ 116,616	\$ -	\$ 116,616	\$ 116,616	\$ -	\$ 116,616	\$ -
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -
		\$ 784,266	\$ 62,616	\$ 846,882	\$ 784,266	\$ -	\$ 784,266	\$ -
621	NATURAL GAS	\$ 619,550	\$ -	\$ 619,550	\$ 619,550	\$ -	\$ 619,550	\$ -
622	ELECTRICITY	\$ 2,137,482	\$ -	\$ 2,137,482	\$ 2,137,482	\$ -	\$ 2,137,482	\$ -
		\$ 2,757,032	\$ -	\$ 2,757,032	\$ 2,757,032	\$ -	\$ 2,757,032	\$ -
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -
641	TEXTBOOKS	\$ 134,000	\$ -	\$ 134,000	\$ 134,000	\$ -	\$ 134,000	\$ -
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
643	PERIODICALS	\$ 6,700	\$ -	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ -
644	INSTRUCTIONAL SOFTWARE	\$ 207,898	\$ 267,437	\$ 475,335	\$ 207,898	\$ -	\$ 207,898	\$ -
645	NON - INSTRUCTIONAL SOFTWARE	\$ 289,357	\$ -	\$ 289,357	\$ 289,357	\$ -	\$ 289,357	\$ -
646	STUDENT SUPPORT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 821,054	\$ 267,437	\$ 1,088,491	\$ 821,054	\$ -	\$ 821,054	\$ -
	TOTAL SUPPLIES	\$ 4,362,352	\$ 330,053	\$ 4,692,405	\$ 4,362,352	\$ -	\$ 4,362,352	\$ -
CAPITAL								
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -
734	INSTRUCTIONAL EQUIPMENT	\$ 213,775	\$ 158,039	\$ 371,814	\$ 286,425	\$ -	\$ 286,425	\$ 72,650
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 85,000		\$ 85,000	\$ 105,000	\$ -	\$ 105,000	\$ 20,000
	TOTAL CAPITAL	\$ 308,775	\$ 158,039	\$ 466,814	\$ 401,425	\$ -	\$ 401,425	\$ 92,650
DUES AND FEES								
810	DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -
	TOTAL DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -
	TOTAL BUDGET	\$ 104,739,990	\$ 4,034,708	\$ 108,774,699	\$ 112,692,053	\$ -	\$ 112,692,053	\$ 7,952,062
LESS FUNDING FROM OTHER SOURCES:								
	Alliance	\$ (7,727,234)	\$ -	\$ (7,727,234)	\$ (11,227,234)	\$ -	\$ (11,227,234)	
	ESSER	\$ (1,800,000)		\$ (1,800,000)	\$ -		\$ -	
	IDEA	\$ (511,637)		\$ (511,637)	\$ (511,637)		\$ (511,637)	
	TITLE I	\$ (307,444)		\$ (307,444)	\$ (307,444)		\$ (307,444)	
	TOTAL FOR OTHER SOURCES	\$ (10,346,315)	\$ -	\$ (10,346,315)	\$ (12,046,315)	\$ -	\$ (12,046,315)	
	REPORT TOTALS	\$ 94,393,675	\$ 4,034,708	\$ 98,428,384	\$ 100,645,738	\$ -	\$ 100,645,738	\$ 6,252,062