

# WINDSOR LOCKS PUBLIC SCHOOLS



## BOARD OF EDUCATION MEETING

**Regular Meeting**

**July 16, 2020**

**6:00 p.m.**

**To receive remote meeting link and login information, please register to attend this meeting by sending an email to:**

**[dbole@wips.org](mailto:dbole@wips.org)**

**no later than 2:00 pm on July 16, 2020**

**Windsor Locks Board of Education**

**Patricia King, Chairwoman**

**Margaret Byrne, Vice Chairwoman**

**Jim McGowan**

**Dennis Gragnolati**

**Paige Latournes**

**Shawn Parkhurst**

**Superintendent of Schools**

## **MISSION STATEMENT AND CORE BELIEFS**

The WLPS will create and sustain a community of life-long learners where all students are engaged, empowered and expected to achieve at the highest levels and to become responsible, contributing citizens in an ever-changing, global society.

In order to achieve our mission our students will receive a world class education that:

- Challenges each student to meet and exceed high expectations through a stimulating, rigorous and challenging curriculum;
- Enables each student to think critically, work collaboratively, and display the confidence necessary to be successful in a diverse and complex society;
- Prepares each student to be an adaptable risk taker who is proud to invest in the future;
- Prepare each student to use all of the technological resources available to complete research, solve problems, and identify creative solutions;
- Develops individuals who are open-minded, respectful, and compassionate,
- Develops honest, interdependent, skilled future leaders and independent thinkers who will become the world's problem solvers;
- Enriches the skills and talents of each student to be inventive and ready to achieve a sustainable future;
- Invites the entire community to be involved in providing a well-rounded education; which
- Inspires each student to become an active member of our community, the nation, and the world.

**Regular Meeting - Agenda REVISED 7/14/20**

**July 16, 2020**

**Windsor Locks Board of Education**

**6:00 p.m.**

**To receive meeting information, please register to attend this meeting by sending an email to: [dbole@wlbs.org](mailto:dbole@wlbs.org)**

- Goal 1: Windsor Locks Public Schools will ensure that all students are engaged in their learning and challenged to achieve, grow, and demonstrate mastery.
- Goal 2: Windsor Locks Public Schools will use research-based leadership and best workplace practices to ensure achievement, growth and mastery for all.
- Goal 3: Windsor Locks Public Schools will support every student through a diverse network of caring adults.
- Goal 4: Windsor Locks Public Schools will provide a positive, equitable, safe and healthy climate for adults and students, to learn how to sustain and promote healthy living.

- I. Call to Order
  - A. Roll Call
  - B. Pledge of Allegiance
  - C. Board of Education Communications
- II. Public Audience (only on Agenda Items)
  - A. *In Accordance with BOE Policy 9020 - The Windsor Locks Board of Education (Board) recognizes that communication is a continuous two-way process. The Board believes that it is important to keep the public informed about educational programs, and, in turn, that the community should have the opportunity to provide input.*
- III. Approval of Minutes: **Vote Needed** p. 5 Exhibit III
  - A. 6/18/20 - Special Minutes
  - B. 6/25/20 - Special Minutes
- IV. Personnel Report
  - A. Resignation **Vote Needed** p. 19 Exhibit IV A
  - B. WLPS Business Manager Search Update p. 20 Exhibit IV B
  - C. 20-21 Staffing Update p. 21 Exhibit IV C
- V. Superintendent's Report p. 22 Exhibit V
- VI. Assistant Superintendent's Report p. 24 Exhibit VI
- VII. Reports on Standing Committees:
  - A. Correspondence
  - B. Curriculum
    - 1. Next meeting scheduled for August 6, 2020

- C. Policy
    - 1. Next meeting scheduled for July 21, 2020
  - D. Finance
  - VIII. Old Business
  - IX. New Business
    - A. Cana RX Presentation: ~~Vote Possible~~
    - B. 20-21 ReOpening our Schools Executive Summary p. 26 Exhibit IX B  
- *Adapt, Advance, Achieve*
    - C. DRA Enrollment Study Results p. 30 Exhibit IX C
    - D. ~~Sedexo Food Service~~-CEP Application: **Vote Needed** p. 36 Exhibit IX D
    - E. 20-21 Budget - Final p. 44 Exhibit IX E
  - X. Executive Session: To adjourn the meeting to Executive Session as permitted by Connecticut General Statutes Section 1-225(a) for the following purposes as allowed by Section 1-200(6), that is:
    - A. Discussion of Collective Bargaining Unit Negotiations  
That in attendance in the Executive Session shall be limited to:
      - Members of the Board of Education
      - Superintendent of Schools
      - Assistant Superintendent of Schools
      - Director of Human Resources
      - **Business Manager**
  - XI. Public Audience (General)
    - A. *In Accordance with BOE Policy 9020 - The Windsor Locks Board of Education (Board) recognizes that communication is a continuous two-way process. The Board believes that it is important to keep the public informed about educational programs, and in turn, that the community should have the opportunity to provide input.*
  - XII. Adjourn
- For the Chairperson of the Board of Education  
Shawn L. Parkhurst - Superintendent of Schools  
Copy: Town Clerk - Please Post

**EXHIBIT III**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT OF SCHOOLS

DATE: JULY 16, 2020

RE: APPROVAL OF MINUTES

- June 18, 2020 - Special Meeting
- June 25, 2020 - Special Meeting

**Windsor Locks Board of Education  
58 South Elm Street  
Windsor Locks, CT 06096**

**MINUTES OF THE SPECIAL MEETING,  
June 18, 2020 at 4:00 p.m.**

**These minutes are not official until approved at a subsequent meeting.**

**Goal 1: Windsor Locks Public Schools will insure that all students are engaged in their learning and challenged to achieve at the highest level.**

**Goal 2: Windsor Locks Public Schools will use research-based leadership and best workplace practices to ensure high levels of achievement.**

**Goal 3: Windsor Locks Public Schools will support every student through a diverse network of caring adults.**

**Goal 4: Windsor Locks Public Schools will provide safe and healthy environments where students will learn how to sustain and promote healthy living.**

Members Present: P. King (entered at 4:06 p.m.), M. Byrne, J. McGowan, D. Gragnolati and P. Latournes  
Members Absent: None  
Administrators: S. Parkhurst, S. Cournoyer, C. Bradshaw-Hill, S. Lee, R. Aldred, J. Robinson, J. Ferreira, H. Earley, and D Prinstein,  
Student Representatives: None  
Students: Unknown  
Staff: D. Bole, G. Weigert, A. Goodwin, M. Sigall, D. Ramierz, J. Cutler, A. Arnold, K. Vohden, P. Mapes, M. Pelly, A. Wrinn, and others  
Others: C. Kervick, C. Strickland and approximately 59 participants  
Press: None

**I. Call to Order**

Vice-Chairwoman Ms. Margaret Byrne called the Special Meeting to Order at 4:04 p.m. held via Zoom Meeting

<https://zoom.us/j/98010212788?pwd=TERtdW9Mb2sxZGNpdDh1L1F4eFRIZz09> Meeting ID: 980 1021 2788 Password: 957400

- a. Roll Call for Quorum  
All Board Members present other than Mrs. King who arrived shortly thereafter at 4:06 p.m.
- b. Pledge of Allegiance  
All stood up and pledged allegiance to the flag.
- c. Board of Education Communications

Board Member Ms. Paige Latournes commented on graduation and it was very well done celebrating the Class of 2020. She thanked everyone who was involved in the planning of the graduation and the car parade throughout the town. She believes that it should be an annual event.

Vice-Chairwoman Ms. Margaret Byrne also commented on graduation indicating she loved seeing the video feed with all of the photographs of the graduates. It was done very well.

Chairwoman Mrs. King agreed with Ms. Byrne and Ms. Latournes about graduation but also wanted to mention the middle school awards ceremony that was done virtually. She congratulated all of the students who received awards and wished them well.

## II. Public Audience (Only on Agenda Items) in Accordance with BOE Policy 9020

Ms. Donna Bole asked anyone who would like to make a public comment, please write the comment in the chat box and she will unmute the microphone.

First Selectmen Mr. Christopher Kervick addressed the Board. He apologized to the Board for the unusual budget season this year and how the budget was passed before the newest of the governor's executive order which the Board of Finance would be the determining factor in the approval of budgets. He had reservations of any budget agreement that was passed prior the executive order and his fears were realized on Tuesday when the Board of Finance cut the budget by \$500,000. He realizes it has something to do with the medical account, but the Board of Education now must cut an additional \$500,000. He is concerned that the \$500,000 from the medical account might come up short and the Board will be blamed for mismanaging that account. He hopes that the agreement is done in writing so later in the year the Board does not have a problem and does not have to take away from the children of Windsor Locks. He will help in any way he can if the Board needs him.

## III. Approval of Minutes

- A. 06/04/20 – Special Meeting Minutes
- B. 06/08/20 – Special Meeting Minutes
- C. 06/15/20 – Special Meeting Minutes

It was MOVED (Byrne) and SECONDED (Latournes) and PASSED (U) that the Board of Education approve the June 4, 2020, June 8, 2020 and June 15, 2020 Special Meetings as presented.

#### IV. Superintendent Report

Mr. Shawn Parkhurst, Superintendent of Schools, addressed the Board. He announced the school is officially over and he wanted to give a shout-out to all the families and staff for making the last three months of the school year the best they could given the circumstances. He thanked the Board of Education for attending all the meetings and he is humbled for their support. He thanked the parents as they were partners in education the last three months of school as they supported students, events and did whatever was asked of them. He thanked the staff for keeping the faith and engaging in remote learning. He hopes they enjoy the summer and break away from the screen. Lastly, he thanked the students for helping their teachers, congratulated the Class of 2020 as they are the first class to graduate demonstrating mastery learning. He mentioned students in Grades 2, 5 and 8 who will be moving to new schools in the fall. They have been send-off parades and award ceremonies done virtually.

Chairwoman Patricia King thanked Mr. Parkhurst for his leadership.

#### V. Personnel Report

##### A. Appointment of Assistant Superintendent of Schools

Mr. Shawn Parkhurst, Superintendent of Schools, addressed the Board. He was pleased to introduce to the Board the candidate for the Assistant Superintendent of Schools for Windsor Locks Public Schools. The search began with forty applications which were narrowed down to thirteen candidates for the first round of interviews, four of those candidates were brought back for a second round of interviews with the interview committee which consisted of Board Members, Administrators Central Office staff, parents and students. He was pleased to introduce to the Board, Mr. Christian Strickland as the candidate he is recommending for the position of Assistant Superintendent. Mr. Strickland is currently an elementary school Principal at Region 4 and has held that position for the past six years. He has a high level of passion to connect with students and families. Mr. Parkhurst recommended Mr. Strickland for the position.

It was MOVED (Byrne) and SECONDED (Gragnotati) and PASSED (U) that the Board of Education appoints Mr. Christian Strickland as the Assistant Superintendent of Schools as of July 1, 2020.

Mr. Strickland addressed the Board. He thanked them for their appointment and is excited to begin working with all the staff and students!

#### VI. Reports on Standing Committees

##### A. Correspondence

Ms. Paige Latournes read from a few pieces of correspondence received about graduation.

Mr. Jeremy Martineau wrote a note to addressed to Mr. Parkhurst indicating he has two children in the district and a senior who is a member of the Class of 2020 and he wanted to drop a quick note to thank him for the enthusiasm that was evident in the planning of graduation. Well done!



The communication between his office and the community was great and it was nice seeing so many of the community members who showed up during the parade to cheer on the graduates.

Ms. Jen Dearborn, a parent of a student who graduated. She wanted to thank everyone involved in planning the graduation ceremony. The creativity shown through the week was incredible.

Ms. Rachel Frank, social worker at Pine Meadow Academy, expressed the graduation and end of year activities were amazing and special. She hopes the seniors will always remember their special day. The ceremony was flawless and seeing all the signs of the seniors graduating leading into the high school was a great added touch along with the teachers waiving goodbye to the graduates at the end. The gathering at Vet's park afterwards for pictures was a great idea too. She hopes the parade of seniors through the town will be an annual tradition.

Mr. Steve Pasaro, a father of a graduating senior, wrote an email thanking Mr. Parkhurst and the school district for creating such a professional graduation, car parade and award ceremony. Mr. Parkhurst's leadership will not be forgotten, and he will never forget what he did for his son, Nick.

Ms. Denise Evans, a parent of a graduating senior, she wanted to thank everyone for all of their efforts for having a successful graduation ceremony. She is proud of the Windsor Locks community.

Mr. David Nolan wanted to thank Mr. Parkhurst for graduation and for everything he does for the district!

Mr. Tim Jones, a parent of a student in the district. He was quite impressed with the burden of responsibility during COVID. He appreciates the constant communication. He hopes that Mr. Parkhurst, staff and students find the time to relax over the summer break.

## B. Curriculum

No meeting was held.

## C. Policy

### 1. 1330 Facilities Use

Mrs. King indicated this is the second reading of the Facilities Use policy. She inquired if there were any comments or questions.

It was MOVED (Byrne) and SECONDED (Latournes) and PASSED (U) that the Board of Education adopts Policy 1330: Facilities Use as presented.

## D. Finance

No meeting was held.

## VII. Old Business:

None.

## VIII. New Business

### A. School Reopening Steering Committee Updates

#### 1. Teaching and Learning

Mr. Parkhurst noted there are two sub-committees within this group, elementary and secondary. There are two teachers/staff members in each group and he introduced Ms. Trisha Lee and Ms. Joanne Cutler for the elementary and Ms. Amanda Arnold and Ms. Deborah Ramirez for the secondary. The elementary team began discussing the priorities in the fall and where they will need to supplement instruction. They plan on meeting next week to focus on special education. Ms. Arnold and Ms. Ramirez commented they have broken up their discussions for three different scenarios of returning back to school either stay at home; staggered entry or all entry and how technology can play a role in making three different plans based off those scenarios. Currently, nothing is concrete. Assessments will take place for the first few days to gauge where the student are academically, socially and emotionally. They will try to make the transition as easy as possible. They will collaborate with the health and wellness group for a universal screening of students and staff. The curriculum will discuss remote learning and using resources available to staff and students. They will also try to organize those students who have trouble with time management.

#### 2. Facilities and Operations

Ms. Charmaine Bradshaw-Hill addressed the Board. Her committee has been watching the State guidelines for reopening facilities and she indicated next month staff will be going back to the offices. The facilities will be sanitized before anyone enters the building. Many meetings have been held discussing social distancing and the use of space barriers for shared work spaces. They have been working with the Health and Wellness committee discussing safety of cleaning products hoping to be able to buy in bulk as it is cheaper. Alternative seating will not be allowed in the younger grades as students will not be able to sit on the floor in groups which means any area rugs will be removed. Room by room will be inspected and cleaned with the assistance of the nursing staff to assist for safety reasons.

A brief discussion was held regarding types of cleaning materials can be used pursuant to State guidelines.

#### 3. Health, Wellness and Safety

Ms. Sheri Lee gave a brief update indicating that a survey went out and they have received responses from 73 students, 206 staff members and 219 families. They plan on reviewing that data at their next meeting on June 23, 2020 and will be able to present the findings at the next meeting.

A brief discussion was held

B. SISU – Elementary Behavioral Presentation and Plan

Mr. Parkhurst explained the district is exploring the idea of having an elementary alternative program. Mr. Parkhurst noted the group has come up with a program and would like the Board to review and at the next meeting, if the Board is interested, will discuss the financial aspect of the program. Mr. Josh Robinson, Director of Special Education and Ms. Kim Vohden along with Ms. Patricia Mapes of Special Services began to speak about an alternative program for elementary children. They presented with a PowerPoint slide show explaining the program they have designed. The program will be called Sisu Academy and they listed the various research that has been done about behavior and the techniques used in the classroom. They explained the purpose of the program is to increase student academic engagement and achievement. The program will be student lead and will be individualized instruction based on personal and IEP goals. The instruction will be hands on with alternative workspaces and using trauma sensitive practices. Students will establish weekly goals, plan their projects and work requirements. Throughout the day, teachers will lead workshops focusing on skills students will need to complete their projects and independent learning. Social and emotional learning will also be implemented to recognize the emotions of self and others and understanding the causes and consequences of emotions and how to express those emotions appropriately and effectively. It is suggested the academy be staffed with a coordinator, the district psychologist, a special education teacher, a general education teacher and a registered behaviorist. They are suggesting about 8 to 11 students in this program, one classroom for K-2 and one classroom for 305 and all special education students would attend the academy. The space that would be needed would be two classrooms, one sensory room, one maker space room and a playground area. The academy would participate in field trips, access to special classes such as physical education, music and art and build a library to cover multiple grade levels.

A lengthy discussion was held discussing the cost effectiveness and if someone from the nursing staff would need to be available during the school day. It was the consensus at the next meeting, the group would come back and discuss the financial costs of such a program.

C. BOE Summer Meeting Calendar

Mr. Parkhurst noted that since the closure of schools, the Board of Education had weekly meetings. The next meeting is scheduled for June 25, 2020 at 4:00 p.m. The meeting calendar for the summer meetings has been set with only one meeting in July and one in August. He inquired with the Board if they would like to continue the weekly meetings or two meetings in July and August. He noted that pursuant to the State's guidelines that after July 16, an in-person meeting can be held up to 25 people. The meetings can stay remote if the Board prefers and he inquired as to changing the time from 4:00 p.m. back to the original time of 6:00 p.m.

A brief discussion was held.

It was MOVED (Byrne) and SECONDED (Latournes) and PASSED (U) that the Board of Education schedule meetings for July 16, 2020, July 30, 2020, August 6, 2020 and August 20,

2020 at 6:00 p.m. The first meeting of July 16, 2020 will be held remotely, and a decision of a live meeting will be made going forward.

D. 20-21 Budget Discussion

Mr. Parkhurst explained last Tuesday, the Board of Finance passed a budget wherein decreased the Board of Education budget by \$490,000. The approved budget for 20-21 in the amount of \$31,380,684 representing an increase of \$640,000 than the current budget. It was recommended by the Board of Finance to decrease the medical insurance line by \$490,000. Ms. Bradshaw-Hill indicated that the First Selectman summed it up in the beginning of the meeting how the Board of Finance cut the Board of Education budget. She noted this has happened in the past in 2018 for the budget for 2019-2020, the Board of Education entered into a MOU with the Board of Finance discussing the medical insurance line and the decreasing of the line in 2018-19 and 2019-20. She discourages the Board to enter into any type of agreement with the Board of Finance and would like to see the minutes of Tuesday's meeting wherein the Board of Finance approved the decrease in the medical line so those minutes can be saved in the Board of Education minutes as to if something should happen next year or the district is questioned as to why the line was underfunded, she will have the reasons on public records. Vice-Chair Ms. Byrne indicated that the Board of Finance made it clear they would hold harmless the Board of Education should the line be overdrawn. Ms. Bradshaw-Hill reminded the Board that this Windsor Locks is an alliance district and the Board of Finance as a responsibility to find the district under minimum balance requirements per the statute. The threshold that must be met is \$640,000.

A lengthy discussion was held. It was the general consensus not to act on the budget request until the Board of Finance meeting minutes were reviewed at the next meeting.

IX. Public Audience

Ms. Amy Mackey addressed the Board. She commented that she appreciates the Sisu Academy for elementary students but hopes that the Board of Education will consider the gifted/talented position.

Mr. Dave Wrabel, Parks and Recreational Director, addressed the Board. He would like to know why he was not invited to any meetings discussing the increase of fees being charged for the use of the facilities. He would like to be on a future agenda to discuss this further. The afterschool programs that are held at the district schools were state mandated and the Parks and Recreational Department was asked to provide those programs. He would like to discuss this further.

X. Adjournment

It was MOVED (Gragnotati) and SECONDED (Latrounes) and PASSED (U) that the Board of Education adjourns the Special Meeting of June 18, 2020 at 6:10 p.m.

Respectfully submitted,  
Denise M. Piotrowicz  
Recording Secretary

**Windsor Locks Board of Education  
58 South Elm Street  
Windsor Locks, CT 06096**

**MINUTES OF THE SPECIAL MEETING,  
June 25, 2020 at 4:00 p.m.**

**These minutes are not official until approved at a subsequent meeting.**

**Goal 1: Windsor Locks Public Schools will insure that all students are engaged in their learning and challenged to achieve at the highest level.**

**Goal 2: Windsor Locks Public Schools will use research-based leadership and best workplace practices to ensure high levels of achievement.**

**Goal 3: Windsor Locks Public Schools will support every student through a diverse network of caring adults.**

**Goal 4: Windsor Locks Public Schools will provide safe and healthy environments where students will learn how to sustain and promote healthy living.**

Members Present: P. King, M. Byrne, J. McGowan, D. Gragnolati and P. Latournes  
Members Absent: None  
Administrators: S. Parkhurst, C. Strickland, C. Bradshaw-Hill, S. Lee, R. Aldred, J. Robinson, J. Ferreira, H. Earley, and D Prinstein,  
Student Representatives: None  
Students: Unknown  
Staff: D. Bole, M. Sigall, A. Wrinn, and others  
Others: A. Mackey and approximately 34 participants  
Press: None

**I. Call to Order**

Chairwoman Mrs. Patricia King called the Special Meeting to Order at 4:02 p.m. held via Zoom Meeting

<https://zoom.us/j/98010212788?pwd=TERtdW9Mb2sxZGNpdDh1L1F4eFRlZz09>

Meeting ID: 980 1021 2788 Password: 957400

A. Roll Call for Quorum

All Board Members were present.

B. Pledge of Allegiance

All stood up and pledged allegiance to the flag.

Chairwoman Mrs. King sadly asked Mr. Parkhurst for a few words about the tragedy that happened last evening in Windsor Locks. Mr. Parkhurst commented about Elijah Ortega, a student who lost his life last night was a rising star on the basketball team. He was a member of the Class of 2021. He always had a smile on his face that was contagious. He gave his condolences to the family and his friends. He remarked that the school is offering counseling services to those who would like to speak to someone in-person or email at: [mentalhealth@wlps.org](mailto:mentalhealth@wlps.org). Counselors will be available at the school Friday 11:00 a.m. to 4:00 p.m., Monday 10:00 a.m. to 4:00 p.m. and Tuesday 10:00 a.m. to 4:00 p.m. He encouraged anyone that needed to talk to someone to call the school and arrange for a time to speak to someone. He hoped everyone will keep Elijah's family in their prayers.

Chairwoman Mrs. King asked for a moment of silence.

C. Board of Education Communications

None.

II. Public Audience (Only on Agenda Items) in Accordance with BOE Policy 9020

Ms. Donna Bole asked anyone who would like to make a public comment, please write the comment in the chat box and she will unmute the microphone.

None.

III. Personnel Report

A. Nursing Bargaining Unit Contract for 2020-2023

Ms. Sheri Lee, Human Resources Director, commented that the Nurses Bargaining Unit and the district have reached a three-year contract ending in 2023. The contract calls for three percent increase for RNs and two percent increase for LPN. There is also an increase in the supervisor stipend.

A brief discussion was held.

It was MOVED (Latournes) and SECONDED (McGowan) and PASSED (U) that the Board of Education approves the Connecticut Health Care Associates, National Union of Hospital and Health Care Employees, AFSCME, Bargaining Unit contract for 2020-2023

B. Staffing Update for 2020-2021

Ms. Sheri Lee, Human Resource Director, addressed the Board. She noted that there are open positions the district is trying to fill. Some of the positions have been filled, however, the district is waiting on the return paperwork to officially hire five teachers. The district has hired a high school principal and an assistant superintendent position, along with a music teacher at South School, two special

education teachers at South School, a high school science teacher and a middle school social studies teacher. The actual open positions are a math teacher at the high school, math instruction specialist at South School and a fourth-grade teacher at South School. She has plenty to do and she is looking forward to getting back to the office.

IV. Reports on Standing Committees

A. Correspondence

Ms. Paige Latournes read from a few pieces of correspondence received about graduation.

Mrs. Amy Mackey, a parent of a high school student, wrote an email to the Board. Her passion has been the gifted and talented program and she was very disappointed after the last meeting when the future of the gifted and talented program was in jeopardy. She appreciates the need in elementary school, but she does not think it should be at the expense of the gifted and talented program. She understands the funding for the Sisu Academy is important, but she hopes the district will find alternative ways to support the academy and the gifted and talented program.

Mr. Parkhurst noted that he has taken her comments under consideration.

Ms. Latournes also noted that there are two gifted and talented teacher positions in the budget as one position is vacant.

B. Curriculum

No meeting was held.

C. Policy

No meeting was held.

D. Finance

No meeting was held.

V. Old Business:

A. SISU Academy Financial Implications

Mr. Parkhurst commented at the last meeting, the Board was interested in what the financial impacts the SISU Academy would have on the budget. Mr. Parkhurst invited Mr. Josh Robinson, Special Services Program Coordinator, to the Board to discuss the financial aspects. Last week a meeting with the elementary team including Ms. Sheri Lee, Mr. Josh Robinson, Mr. Christopher Strickland, Ms. Charmaine Bradshaw-Hill and Mr. Parkhurst. A slide was shown on the screen which broke down the financial implications of the program. The program would need a coordinator, psychologist, 1.0 Special Education teacher, 2.0 General Education Teachers, 1.0 Registered Behavior Technician/Tutor and BCBA Oversight. The total cost of staffing would be \$213,412, the current operating budget staffing is \$189,192 and the savings the district has had through new hires is \$24,219 and therefore, there is zero difference. It was explained that

some of the open positions which are currently in the budget will be moved to this program and help fund this program. There were concerns that not filling some of the open positions, may hinder some subjects in the high school and other schools. Those concerns were answered by Mr. Parkhurst and Mr. Robinson indicating those moves would not affect any subjects in the high school and other schools.

A brief discussion was held.

It was MOVED (Byrne) and SECONDED (McGowan) and PASSED (U) that the Board of Education moves forward on developing the SISU Academy based upon the staff changes as presented.

Mr. Parkhurst noted that the Board will be updated on the progress during the fall and winter months.

## VI. New Business

### A. School Reopening Steering Committee Updates

#### 1. Teaching and Learning

Mrs. King noted that the governor announced at 4:00 p.m. today that the schools will be able to open in the fall. Mr. Parkhurst indicated he was on a call with the Commissioner of Education and the district must develop a plan on re-opening that has to be submitted by July 24, 2020. He is very thankful that the district has been pre-planning the re-opening in the district as there has been a large amount of work already done, but more needs to be completed before the July 24, 2020 date. They have been given limited guidelines. All students and staff are expected to return to school on August 31, 2020 for a full five days. Before the meeting, Mr. Parkhurst was given a document discussing those guidelines. Cohorts and stable groups will be together with teachers, mainly Grades K-8.

#### 2. Facilities and Operations

Social distancing guidelines have to be reviewed and the district may have to consider using gymnasiums and auditoriums as classroom as some students may have to be 6 or 8 feet away from each other. The district is also working with the public health department for guidance as well. Discussions about transportation and how that will be done when social distancing is required and what would be the maximum capacity and would students be required to wear facial coverings. Another document is scheduled to be distributed on Monday to go over additional guidelines from the State of Connecticut.

#### 3. Health, Wellness and Safety

Ms. Sheri Lee gave a brief update indicating that a survey went out and they have received responses from 73 students, 206 staff members and 219 families. They continue to review the data from the surveys received and will be able to use that data along with the guidelines that will be coming out next week to come up with a comprehensive plan.



A lengthy discussion was held

B. Agreement with SODEXCO Management, Inc.

Ms. Bradshaw-Hill, Business Manager, addressed the Board. She indicated that pursuant to Section 16.1 B, Windsor Locks Public Schools and Sodexo Management, Inc. have mutually agreed to extend the agreement for one (1) year commencing on July 1, 2020, and continuing until June 30, 2021, unless terminated by either party as hereinafter provided. The amendment is reflective of the Consumer Price Index increases associated with the annual management and administrative fees charged by the Food Service Management Company. The CPI for all Urban, North East Food Away from Home adjusts these fees by 3.0%. This is the FINAL Renewal for this current contract.

A brief discussion was held.

It was MOVED (Byrne) and SECONDED (Gragnotati) and PASSED (U) that the Board of Education extends the agreement with Sodexo for one year commencing on July 1, 2020 and continuing through June 30, 2021.

C. 20-21 Budget Discussion

Mr. Parkhurst explained last Tuesday, the Board of Finance passed a budget wherein decreased the Board of Education budget by \$490,000. The approved budget for 20-21 in the amount of \$31,380,684 representing an increase of \$640,000 than the current budget. It was recommended by the Board of Finance to decrease the medical insurance line by \$490,000. However, it was noted that the Board of Finance cannot authorize the budget lines in the Board of Education budget, but it can recommend it. The Board of Finance did just that and recommended that the Board of Education decrease the medical insurance line by \$490,000 Mrs. King indicated she asked the Board of Finance to hold the Board of Education harmless if medical expenses are higher than what is budgeted and they agreed. Mrs. King noted that she believes that conversation was put into the Board of Finance minutes.

A brief discussion was held.

It was MOVED (Byrne) and SECONDED (Latournes) and PASSED (U) that the Board of Education decreases the medical insurance line in the budget for 20-21 by \$490,000.

VII. Public Audience

None.

Vice-Chairwoman Ms. Byrne wanted to discuss future agendas. Given all the events that are happening in the country and would, she would like to discuss the possibility of having programs like “Names Can Hurt Us” program. It was a great program the district held a few years ago and this might be helpful given the race relations currently happening.

Chairwoman Mrs. King would like to have a Board of Education Retreat planned with Board Members and Administration after the re-opening of school.

X. Adjournment

It was MOVED (Gragnotati) and SECONDED (Latrounes) and PASSED (U) that the Board of Education adjourns the Special Meeting of June 24, 2020 at 4:56 p.m.

Respectfully submitted,

Denise M. Piotrowicz

Recording Secretary

**EXHIBIT IV A**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHERI LEE, HUMAN RESOURCES DIRECTOR

DATE: JULY 16, 2020

RE: RESIGNATION

Resignation:

Charmaine Bradshaw-Hill, the Business Manager for the District has resigned effective August 20, 2020. At the time of her resignation, Ms. Bradshaw-Hill will have served the District of Windsor Locks for three (3) years.

**BOARD MOTION:** “**MOVE** that the Board of Education accepts Ms. Bradshaw-Hill’s resignation, effective August 20, 2020 and offer her our appreciation for all of her efforts on behalf of the students of the Windsor Locks Public Schools.”

**EXHIBIT IV B**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHERI LEE, HUMAN RESOURCES DIRECTOR

DATE: JULY 16, 2020

RE: WINDSOR LOCKS PUBLIC SCHOOLS BUSINESS  
MANAGER SEARCH UPDATE

The search for the next Windsor Locks Public Schools Business Manager has begun. The position has been posted and an invitation for applicants will continue through July 22, 2020.

The anticipated timeline is as follows:

- Monday, July 27 First Round Interviews
- Monday, August 3 Second Round/Final Interviews
- Thursday, August 6 Possible Board of Education appointment.

Members of the Board will serve on this committee and members of the WLPS staff will be invited to be part of the process.

**EXHIBIT IV C**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHERI LEE, HUMAN RESOURCES DIRECTOR

DATE: JULY 16, 2020

RE: STAFFING UPDATE FOR 2020-2021

<b>New Hire</b>	<b>Position</b>	<b>Status</b>
Jessica Brown	Math Interventionist-South	Hired, signed waiting on return paperwork
Liam Reynolds	Math Teacher-High School	Verbal acceptance meeting on 7/15 to sign and receive paperwork

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: JULY 16, 2020

RE: SUPERINTENDENT'S REPORT

**ReOpening our Schools**

- Compiled input from the three reopening work teams to put together a draft Reopening Our Schools' plan
- Gained approval of draft Reopening Our Schools plan by the North Central Public Health Department
- Collaborated with other area Superintendents as part of reviewing the state Reopening guidelines
- Participated in CSDE Commissioner ReOpening Statewide Conference calls
- Continued to facilitate the *Windsor Locks Public School Steering Committee* and support our new Assistant Superintendent in his facilitation of the *Teaching and Learning Subcommittee* to assist with the plan for the reopening of our schools.
- Facilitating feedback sessions for staff and families with our ReOpening our Schools plan; scheduled for July 15 and 16, 2020
- Reopened our buildings and offices and welcomed central office staff back on July 7, 2020, following all guidelines and protocols to ensure health and safety of all

**Community Outreach**

- Actively involved planning and coordinating "Meet-and-Greet" sessions for our students, staff and community members for our new Assistant Superintendent, Christian Strickland and new WLHS Principal, Rebecca Aldred
- Supported students, families and staff during recent WLHS loss of student and attended celebration of life
- Attended recent NCL U15 Legion Exhibition Game at Dunkin Donut Park, featuring students from Windsor Locks Public Schools

- ❑ Introduced new Assistant Superintendent through meetings with First Selectman Chris Kervick and Selectman Paul Harrington
- ❑ Relaunched the CAFE award winning, Virtual Summer Read Aloud as of July 1, 2020; viewable on our website at [wlps.org](http://wlps.org)

### **Additional Meetings and Professional Development**

- ❑ Actively engaged in final round interviews for teaching candidates at the district level as part of the hiring protocol
- ❑ Began initial meetings with administrator for action planning with regard to the Instructional Surveys conducted late winter/early spring of 2020
- ❑ Participated in recent Board of Selectmen meeting
- ❑ Daily communication and meetings with Assistant Superintendent, Christian Strickland in order to support entry and acclimation to the district
- ❑ Initial planning conducted for new teacher orientation
- ❑ Planning is underway for Convocation 2020 to be held on August 27, 2020

## EXHIBIT VI

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: CHRISTIAN STRICKLAND, ASSISTANT SUPERINTENDENT

DATE: JULY 16, 2020

RE: ASSISTANT SUPERINTENDENT'S REPORT

### **Entry Into Windsor Locks Public School**

- Began officially on July 1, 2020.
- Actively involved in meeting staff and administration through both digital medium and when possible in-person "Meet-and-Greet" meetings outside of our Central Office.
- Actively participating with the *Windsor Locks Public School Steering Committee* and *Teaching and Learning Subcommittee* to assist with the plan for the reopening of our schools.
- Daily communication and meetings with Mr. Parkhurst to support entry and acclimation to the district.

### **Teaching and Learning Subcommittee**

- Members of the *Teaching and Learning SubCommittee* have been meeting weekly via Google Meets to share work and receive feedback on the writing of Unit 1 overviews for the start of the 2020 - 2021 school year.
- The Unit 1 overviews are being created based upon recommendations from the state on how to best review priority standards covered during the extended school closure, while beginning to move forward with current grade level standards.
- Unit 1 overviews are being created for all academic areas and courses with an emphasis on supporting the social and emotional wellness of students, utilizing thoughtful assessment practices, and supporting a high level of success to begin the school year.
- Additionally these units are also identifying important technology aspects to allow for fluidity should we have to switch to hybrid or fully remote instructional models.
- The opening of school professional development will focus on social and emotional components and technology aspects identified within these unit 1 overviews.



### **Additional Meetings and Professional Development**

- ❑ Met with *Abigail Wrinn, TEAM Coordinator*, to review the district's TEAM program in Windsor Locks and plan for 20-21 to support our new teachers.
- ❑ Met with *Vita Beebe, ELL Coordinator*, to review the Windsor Locks English Language Learner supports and district vision.
- ❑ Participated in online initial training of the *iReady program*, our district's diagnostic assessment tool to identify strengths and areas of student need (academically).
- ❑ Participated in CSDE Commissioner ReOpening Statewide Conference calls.
- ❑ Collaborated with other Assistant Superintendents at the State Executive Leadership Round Table.
- ❑ Actively engaged in final round interviews for teaching candidates at the district level.

### **Community Outreach**

- ❑ Meet and Greets of students, staff, administrators and members of our community
- ❑ Supported students, families and staff during recent WLHS loss of student
- ❑ Attended recent NCL U15 Legion Exhibition Game at Dunkin Donut Park, featuring students from Windsor Locks Public Schools
- ❑ Met with First Selectmen Chris Kervick, and Selectmen Paul Harrington

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: JULY 16, 2020

RE: 20-21 REOPENING OUR SCHOOLS - EXECUTIVE SUMMARY

### **Executive Summary**

- ❑ **Masks:** Masks will be mandatory, with a few exceptions for health reasons. We will plan opportunities for “mask breaks” during the day, and will encourage the use of the outside areas around the schools for classes, where, if distanced appropriately, students can remove their masks. In addition to masks, some will also need face shields for medical reasons. We have purchased enough masks for all students or staff who might need them, including pediatric masks for the young (or those with small faces).
- ❑ **Hand washing:** A practice of hand washing at regular intervals, will be a mandatory occurrence, and we will continue to educate our children (especially our youngest) on appropriate cleaning techniques. Hand sanitizer stations will be located throughout the building and in each classroom throughout our schools.
- ❑ **Distancing:** As much as possible, we will try to maintain six feet of social distancing in our classroom setups. We know that no matter how hard we try, it will be impossible to maintain six feet of distance at all times, which is why masks are so important.
- ❑ **Cohorts:** Elementary students will stay in the same cohort throughout the day. They will eat together, and special area teachers will come to them whenever possible, as we want to minimize students traveling in the building as much as possible. Each classroom will have bathrooms assigned to it for usage with a specific time, exceptions will be made for any emergencies. Meals will likely be served in the cafeteria with social distancing among students.
- ❑ **Bus Transportation:** Current guidance from the state is that we do not need to limit the number of students on our buses as long as all are wearing face masks. You will receive communication asking whether or not you will be using transportation during the year. It is important that we have accurate information so that we can organize our bus runs

and plan for appropriate seating. If there is a change in bus transportation, please contact your respective school offices.

- ❑ **Sanitation:** Cleaning protocols in school have been greatly enhanced, and our custodians have been trained on cleaning in a pandemic. In addition, bathrooms will be cleaned at least twice daily, and a sign in sheet will be hung so that people know the area has been sanitized. Any accidents must be reported immediately to the office staff at each respective building.
- ❑ **Illness Protocols:** It is critical that people stay home when they are sick. If your child does not feel good, has a fever, he/she needs to stay home. There will be no bonuses, awards or recognition for perfect attendance, be it for students or staff. In order to take care of each other, we need to take care of ourselves.
- ❑ **Synchronous & Asynchronous:** Instruction at all grades will feature significant synchronous (real-time) teaching in addition to asynchronous lessons and resources, individual and small group conferencing, with integrated supports based on individual student needs. Group sizes and screen time duration will vary based on developmentally appropriate guidelines and the number of participants.

School/ Level	Full-In Person	Hybrid	Full Remote
North & South	<p>Maintain cohorts and eliminate cross-cohort contact between students by implementing modifications to recess and lunch and considering how students receive services and attend band/orchestra lessons.</p> <p>Use of remote learning approaches for programs/courses that remain limited due to state guidelines.</p>	<p>Full schedule four days a week for grades PreK-2 &amp; 3-5.</p> <p>These classes will be split in two in order to lower the number of students in a group.</p> <p>Teachers will alternate between the two groups as paras, special area teachers, and other faculty provide supervision and instruction with the other group.</p>	<p>Students attend classes on an established school schedule. The schedule will be blocked with specific times identified for subject areas, special area classes, and individualized instruction (intervention services, special education services, and enrichment).</p>
School/ Level	Full-In Person	Hybrid	Full Remote
Middle	<p>Follow health and safety and facilities guidelines for students' return to school.</p>	<p>Remote learning for gr. 7 &amp; 8 and a hybrid schedule for Grade 6 only.</p>	<p>Students attend classes synchronously on an</p>

	<p>Use of remote learning approaches for programs/courses that remain limited due to state guidelines.</p> <p>Utilize a 3 x 3 schedule to minimize transitions.</p>	<p>Upon opening of WLMS, switch and have grade 6 students and teachers follow a remote learning model and grade 7 and grade 8 attend school in-person in a 50/50 split.</p>	<p>established school schedule.</p> <p>Consider a six day rotation with one day built in for professional learning and 1:1 check ins with groups and individual students.</p>
<b>High</b>	<p>Use of remote learning approaches for programs/courses that remain limited due to state guidelines.</p> <p>Utilize a weekly schedule of A, B, C, A, B  A is four classes  B is five classes  C Day is an time for Social Emotional Learning, Flex, Catching up (missed standards), no new material presented</p> <p>One way hallways and stairwells</p>	<p>If one day remote: C Day will be done remotely for all students</p> <p>If two: ½ A classes in person; other ½ remote; ½ B classes in person; other ½ remote</p> <p>If three-four days remote: C Day will be done remotely for all students in addition to ½ A classes in person; other ½ remote; ½ B classes in person; other ½ remote</p>	<p>Students attend classes synchronously on an established school schedule.</p> <p>Consider a four day rotation with one day built in for professional learning and 1:1 check ins with groups and individual students.</p>

### Co-Curricular - Athletics

**Guidelines** <http://www.casciac.org/pdfs/CIACResocializationofAthleticsGuidance.pdf>

July 28, 2020 is the target date to begin small group, in-person, contact while maintaining virtual coaching options. This date is subject to change based on information available as we approach the transition to this stage. Consideration of the current phase in Governor Lamont’s Reopen plan, preparedness of facilities to sanitize and maintain social distancing standards, current executive orders, opportunity equity, and continued consultation with the Connecticut State Medical Society, Sports Medicine Committee will factor into CIAC’s guidance of moving to low/moderate risk competition experiences.

- Workouts should be conducted in cohorts of the same 5-10 students working out together weekly to limit exposures.
- Cohorts should not meet more than 3 times per week.
- Activities should focus on physical reconditioning of athletes, acclimation to exertional activity in warmer weather, and individual skill development.
- Workouts should not exceed 60 minutes.
- No team practices.
- There must always be a minimum distance of 6 feet between each individual.

- Physical contact such as highfives, fist bumps, and hugs are prohibited.
- Vulnerable individuals should not supervise or participate in any workouts.
- All activities are limited to outdoor areas.
- Adequate cleaning schedules should be created and implemented for all athletic facilities.
- All staff and students are required to self-screen for any observable illness, including cough or respiratory distress, and to confirm temperature below 100 degrees Fahrenheit.
- The coach or activity supervisor must confirm self-screening by all activity participants, upon arrival.
- Records of self-screening for each person should be recorded and stored with the Nursing Supervisor.
- Any person with positive symptoms reported should not be allowed to participate, should self-isolate, and contact their primary care provider or other health-care professional.
- Must bring their own mask, and wear the mask covering to and from each workout and during the workout when not involved in a vigorous activity.
- Coaches must take attendance at each workout and keep records throughout the duration of the program
- Parents/Guardians must sign permission form (either electronically or physically) allowing the student to participate in conditioning workouts
- Coaches and spectators are required masks
- Physicals must be updated (coordinate with Nursing Supervisor)
- Prior to practices/tryouts, rosters must be provided to Nursing Supervisor
- District Athletic Advisory Committee will meet before and during each season to include:
  - Superintendent
  - Athletic Director
  - Athletic Trainer
  - Nursing Supervisor
  - Building Principal
  - One Coach

### **Co-Curricular Theater and Music**

There is an increased risk of Covid19 spread when singing, blowing into instruments, and vocal projection. While there is no official safe distance for the above performers, 16 feet has been suggested by multiple sources. The longer people sing/project airflow and the more time people spend in a room together doing such activities, the greater the risk of transmission.

### **Recommendations: Theatre / Music**

- Virtual live online performances via googlemeet / zoom
- Recorded performances assembled, edited, and distributed - via live stream or web
- Live or pre-recorded radio broadcasting
- In person small group that align with CDC guidelines
- An audience whose attendance aligns with CDC guidelines possible

## EXHIBIT IX C

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: JULY 16, 2020

RE: DRA ENROLLMENT STUDY REPORT

In March of 2020 Drummey Rosane Anderson (DRA) was asked jointly by the Board of Finance and the Board of Education to revisit the previous study conducted in 2014. After a review of the recommended options DRA concluded that:

*“Given the projection of some growth over the next decade and one-half, it seems that the school district is perfectly positioned with the current inventory of facilities. This study finds that no additional construction should be needed in the near future, nor should any of the existing schools be taken offline. The best outcomes for both educational and fiscal are likely to come through continuance of the current grade alignments and facility assignments, perhaps with mild tweaks to attendance lines at the elementary grades, with good maintenance of the current buildings.*”

## Recommended Options

### History

In 2014 Drummey Rosane Anderson (DRA) was commissioned to undertake a study of facility and educational needs of the Windsor Locks Public School District (District). Our work at for that study included wide-ranging engagement with administrators and educators in developing an understanding of the strengths and weaknesses of the then-current grade alignment and the facilities.

The study examined potential 11 grade and facility configuration alternatives and put them forward for comment. Of those, three were selected for further development and final consideration. The approach deemed to best address the future needs of Windsor Locks students proposed to locate the Pre-Kindergarten and 8<sup>th</sup> grade to the Windsor Locks High School. It was felt that doing so would present a wider range of learning opportunities to the 8<sup>th</sup> grade student; free up space in the elementary schools, and provide curricular opportunities to the High School students interested in early childhood careers. The 5<sup>th</sup> grade students would move to the Middle School. This was felt to provide a wider range of curricular offerings for the 5<sup>th</sup> grade students, kept the Middle School within the targeted use ratio for building area to student count, and provided space relief at the two elementary schools.

### Current

In May of 2020 DRA was retained and asked to revisit the previous study to ascertain if conditions within the District had changed sufficiently to alter the previous recommendations. Specifically, a suggestion had been made to the District that perhaps enrollment had dropped, and would continue to drop, to a point where one elementary school would be adequate to house all of the elementary school students and programs.

Studies of this nature are properly influenced by a demographic study, which not only examines future enrollment projections, but also forecasted changes in the community that have a probability of affecting population changes, such as housing permits and commercial or industrial activity.

Dr. Arthur Wagman was retained to provide a demographic and enrollment projection study that would project enrollment trends to a point 15 years out, to 2035. Acknowledging that accepted wisdom regarding enrollment projections is that they may be considered fairly accurate to a point seven years from the year of the study, the conclusions of Dr. Wagman is that the District could expect to remain essentially level relative to enrollment, with a projected increase of 55 students over the 15 year span.

This conclusion is of central significance in making decisions concerning the future of district facilities.

While Dr. Wagman undertook his enrollment study, DRA revisited the 2014 study and researched the recent operational and enrollment demands of the District through on-line records and teleconference meetings.

To provide a direct means of comparison to the previous study, the 2020 update considered the original 11 options and added four additional approaches. After reviewing those 15 total options, four were deemed to merit more in-depth consideration. Matrix #1 shows the 15 options evaluated.

The data for each of the options is displayed graphically in a matrix that presents an opinion on each of 13 characteristics that bear upon a decision. The characteristics considered are elements of two major categories of determinants – Educational and Fiscal - that are judged as most germane for this study of Windsor Locks Public Schools.

Comparison of the enrollment trends to existing facilities was then undertaken to identify potential opportunities or constraints to any of the options considered.

Evaluating the District's facilities to Connecticut School building standards and educational facilities design guidance, it is concluded that the present schools, collectively, contain more than enough spaces for the current school population.

That said, as is often the case in smaller school districts which have few school buildings, one building may be a bit crowded and another may have some extra room for a period of time and that can change with natural fluctuations in the student age population of the community.

Windsor Public Schools currently has a shortage of space at North Street School, and excess space at both Windsor Locks Middle School and Windsor Locks High School. North Street School is crowded due to the location of a robust preschool program there. Excess space at the high school is fully occupied by the school district administration and an alternative school program – Pine Academy. The school district leadership has done a nice job of accommodating all of the educational program and auxiliary services, including RISE, in the four core school facilities.

It may not seem that an additional 55 students would burden the existing schools too much, but with 3 more students per classroom at the elementary level, it would push North ES to its capacity limits and potentially use up a couple more classrooms between the MS and HS. The demographic study strongly influenced the recommendations of this study.



Four potential options were studied further in light of this information. As shown on Matrix #2, these included retention of the current grade alignment and facilities uses, two scenarios that consolidate students and close South Elementary School, and one which builds a new facility for Pre-Kindergarten and retains the four existing schools.

Retaining the existing facilities and grade alignment will require continued investment in the buildings to address wear from use and deterioration from age. Busing would remain as it is now, and no major investment in facilities, operational, or staffing costs are foreseen.

Projected Impacts:

- This alignment keeps the student transitions during their PK – 12 school career at the current number of three.
- Teacher certifications required will remain as they currently are.
- No changes to the busing protocols are foreseen.
- Classes at North ES may at times see excessive class sizes, or the school may require additional classroom space.
  - Given the long-term enrollment projections, any crowding that may occur is likely to be persistent.
  - Further, addressing classroom crowding through modular or temporary classroom units is likely to be more expensive than an addition to the building.
  - It may be a worthwhile endeavor to consider a slight shift in attendance boundaries for the elementary school levels to bring both North and South schools into closer alignment with class size parameters
- This option would continue the ongoing capital improvement investments into all District facilities.

The first option that contemplates the closure of South ES would consolidate PK through Grade 3 in North ES, convert the Middle School to an intermediate school for Grades 3 through 6, and move Grades 7 and 8 to the High School.

Projected Impacts:

- This alignment keeps the student transitions during their PK – 12 school career at the current number of three.
- Teacher certifications required will likely increase as the middle school grades are split, those requiring middle school certifications for teachers at the new Intermediate School and the High School.
- Requires changes to the busing protocols with potential increases in transportation costs.

- Classes at North ES may at times see excessive class sizes, or the school may require additional classroom space.
  - Given the long-term enrollment projections, any crowding that may occur is likely to be persistent.
  - Further, addressing classroom crowding through modular or temporary classroom units is likely to be more expensive than an addition to the building.
- This option would turn the South ES building over to the Town for other uses or sale.
  - The operational and maintenance costs for this building will be paid for by the Town in this instance, which would not effectively reduce the costs to the taxpayers.
  - The facility is purpose built as a school and contains a considerable amount of space, perhaps in excess of current or projected Town needs.

The second option in which South ES is closed moves PK & Grade 8 to the High School, Grade 3 to North ES, and converts the Middle School to an intermediate school for Grades 4 through 7.

Projected Impacts:

- This alignment increase the student transitions during their PK – 12 school career to four.
- Teacher certifications required will likely increase considerably. The PK teachers would be a stand-alone group at the High School. Grade 8 requires Middle School certification for teachers and would be located at the High School, apart from the other Middle School grades. The new Intermediate School would require teachers with middle school and elementary school certification due to the range of grades introduced. As the Intermediate School would have a imix of elementary and middle school middle school grades are split, those requiring middle school certifications for teachers at the new Intermediate School and the High School.
- Requires changes to the busing protocols with potential increases in transportation costs.
- The Pine Academy program and the District Administrative offices at the High School may need to be relocated to a new location.
- This option would turn the South ES building over to the Town for other uses or sale.

- The operational and maintenance costs for this building will be paid for by the Town in this instance, which would not effectively reduce the costs to the taxpayers.
- The facility is purpose built as a school and contains a considerable amount of space, perhaps in excess of current or projected Town needs.

The final option brought forward for deeper investigation was to create a stand-alone Pre-Kindergarten center. This would free up space at North ES and likely avoid the need for shifting attendance lines or adding onto North ES. It would introduce another transition of facilities for students, but would keep the other grade level alignments intact.

#### Projected Impacts:

- This alignment increases the student transitions during their PK – 12 school career to four.
- Pre-Kindergarten teachers would be in a separate facility.
- The busing protocols would likely change, with PK busing potentially impacting busing for other grade levels due to start and stop times for the program.
- Construction of a new, or purchase and modification of an existing facility would be an expense borne by the tax payers of the Town, as a facility for only PK may not qualify for CT DAS funding grants.
- This option would continue the ongoing capital improvement investments into all District facilities.

#### Conclusion

Given the projection of some growth over the next decade and one-half, it seems that the school district is perfectly positioned with the current inventory of facilities. This study finds that no additional construction should be needed in the near future, nor should any of the existing schools be taken offline. The best outcomes for both educational and fiscal are likely to come through continuance of the current grade alignments and facility assignments, perhaps with mild tweaks to attendance lines at the elementary grades, with good maintenance of the current buildings.

**EXHIBIT IX D**

MEMORANDUM TO: MEMBERS OF BOARD OF EDUCATION

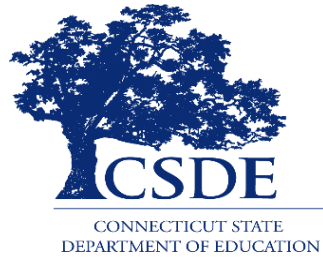
FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: JULY 16, 2020

RE: UPDATED CEP APPLICATION FOR WLPS

In light of the financial implications associated with the current COVID 19 Pandemic, the CSDE Child Nutrition Program has encouraged all school districts currently participating in the Community Eligibility Provision (CEP) program to resubmit their applications to update their Identified Student Percentages (ISP) and/or to include additional schools within the district. School districts are eligible to participate in the CEP if the ISP for the entire district, groups of schools, or individual schools meets or exceeds 40 percent. Windsor Locks Public Schools now meets the required eligibility threshold (at 45.19%) for the entire district to be CEP. Therefore, the Leadership of WLPS would like the Board of Education to approve the full execution of the program pending approval by the CSDE Child Nutrition Program.

**BOARD MOTION:** “**MOVE** that the Board of Education approves the execution of the Community Eligibility Provision (CEP) across the entire WLPS district should the Connecticut State Department of Education approve our application for this coming school year.”



Community Eligibility Provision (CEP) Annual Notification of Local Educational Agencies (LEAs)

Districtwide Data for School Year 2020-21

State Agency: Connecticut State Department of Education

The data below may not be fully reflective of the number of identified students and are intended only for informational purposes. The data do not confer final LEA eligibility for participation in the CEP. LEAs are eligible to participate in the CEP if the Identified Student Percentage (ISP) for the entire district, groups of schools, or individual schools meets or exceeds 40 percent.

This document is available at <https://portal.ct.gov/-/media/SDE/Nutrition/CEP/CEPNotificationLEA.pdf>. For more information about the CEP, visit the CSDE's CEP webpage at <https://portal.ct.gov/SDE/Nutrition/Community-Eligibility-Provision>.

LEA ID	LEA name	Districtwide Identified Student Percentage (ISP)	Eligible to participate districtwide	Near-eligible to participate districtwide	Currently participating in CEP	Participating and eligible for a grace year	Total number of schools in participating, eligible, and near-eligible LEAs	Total student enrollment in participating and eligible LEAs	Total number of CEP schools in the LEA	Total student enrollment at CEP schools	Currently participating in CEP districtwide	Currently participating in CEP in one or some schools (not districtwide)	At least one school eligible for CEP	At least one school near-eligible for CEP
00200	Ansonia Board of Education	63.58%	X		X		6	2603	6	2603	A		X	
00300	Ashford Board of Education	31.55%		X			1	393						
00400	Avon Board of Education	8.04%					0	0						
00500	Barkhamsted Board of Education	23.23%					0	0						
00700	Berlin Board of Education	17.84%					0	0						
00800	Bethany Board of Education	9.66%					0	0						
00900	Bethel Board of Education	23.26%					0	0						
01100	Bloomfield Board of Education	52.30%	X				7	2700					X	
01200	Bolton Board of Education	21.24%					0	0						
01300	Bozrah Board of Education	31.72%		X			1	186						X
01400	Branford Board of Education	28.59%					0	0						X
01500	Bridgeport Board of Education	68.31%	X		X		38	20958	38	20958	A		X	X
01700	Bristol Board of Education	47.45%	X		X		12	7521	8	5345		S	X	X
01800	Brookfield Board of Education	15.09%					0	0						

LEA ID	LEA name	Districtwide Student Percentage (ISP)	Eligible to participate districtwide	Near-eligible to participate districtwide	Currently participating in CEP	Participating and eligible for a grace year	Total number of schools in participating, eligible, and near-eligible LEAs	Total student enrollment in participating and eligible LEAs	Total number of CEP schools in the LEA	Total student enrollment at CEP schools	Currently participating in CEP districtwide	Currently participating in CEP in one or some schools (not districtwide)	At least one school eligible for CEP	At least one school near-eligible for CEP
01900	Brooklyn Board of Education	31.20%		X			2	920						X
02200	Canterbury Board of Education	37.84%		X			2	473					X	X
02300	Canton Board of Education	14.70%					0	0						
02400	Chaplin Board of Education	39.14%		X			2	350					X	X
02500	Cheshire Board of Education	11.13%					0	0						
02600	Chester Board of Education	22.87%					0	0						
02700	Clinton Board of Education	25.86%					0	0						X
02800	Colchester Board of Education	18.82%					0	0						
02900	Colebrook Board of Education	15.07%					0	0						
03200	Coventry Board of Education	21.40%					0	0						
03300	Cromwell Board of Education	22.52%					0	0						
03400	Danbury Board of Education	46.24%	X		X		20	12272	17	7971		S	X	X
03600	Deep River Board of Education	37.29%		X			1	236						X
03700	Derby Board of Education	49.80%	X		X		4	1281	4	1281	A		X	
04100	East Haddam Board of Education	9.11%					0	0						
04200	East Hampton Board of Education	17.12%					0	0					X	
04300	East Hartford Board of Education	57.15%	X		X		14	7529	14	7529	A		X	X
04301	St. Christopher School	17.19%					0	0						
04400	East Haven Board of Education	45.46%	X		X		8	2862	8	2862	A		X	X
04500	East Lyme Board of Education	20.13%					0	0						
04700	East Windsor Board of Education	42.95%	X				3	1085					X	X
04800	Ellington Board of Education	18.14%					0	0						
04900	Enfield Board of Education	38.71%		X			8	4784					X	X
04903	St. Bernard School	14.18%					0	0						
05000	Essex Board of Education	22.32%					0	0						
05100	Fairfield Public Schools	11.68%					0	0						X
05200	Farmington Public Schools	13.91%					0	0						
05300	Franklin Public Schools	14.97%					0	0					X	
05400	Glastonbury Public Schools	13.42%					0	0					X	

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05600	Granby Public Schools	10.97%					0	0						
05700	Greenwich Public Schools	18.13%					0	0					X	X
05800	Griswold Public Schools	40.20%	X				4	1694					X	X
05900	Groton Public Schools	46.50%	X		X		9	4273	3	1282		S	X	X
06000	Guilford Public Schools	8.74%					0	0						
06200	Hamden Public Schools	42.79%	X				10	5475					X	
06204	St. Martin de Porres Academy	46.88%	X				1	64					X	
06400	Hartford Public Schools	67.88%	X		X		44	20688	44	20688	A		X	X
06414	Grace S. Webb School	52.52%	X		X		2	139	2	139	A		X	
06500	Hartland Public Schools	29.05%					0	0						
06700	Hebron Public Schools	12.50%					0	0						
06800	Kent Center School	25.59%					0	0						
06900	Killingly Public Schools	47.79%	X				5	2442					X	X
06901	St. James School	2.63%					0	0						
07100	Lebanon Public Schools	25.31%					0	0						X
07200	Ledyard Public Schools	25.24%					0	0						X
07300	Lisbon Public Schools	30.99%		X			1	384						X
07400	Litchfield Public Schools	21.14%					0	0						
07700	Manchester Public Schools	47.75%	X		X		15	6942	4	1386		S	X	X
07800	Mansfield Public Schools	23.06%					0	0						
07900	Marlborough Public Schools	11.71%					0	0						
08000	Meriden Public Schools	60.56%	X		X		13	8677	13	8677	A		X	
08300	Middletown Public Schools	45.79%	X		X		11	4433	7	2337		S	X	X
08400	Milford Public Schools	23.19%					0	0						X
08500	Monroe Public Schools	3.46%					0	0						
08600	Montville Public Schools	34.75%		X			5	2098					X	X
08800	Naugatuck Public Schools	47.23%	X		X		9	4254	9	4254	A		X	X
08900	New Britain Public Schools	68.31%	X		X		17	11070	17	11070	A		X	X
09100	New Fairfield Public Schools	17.82%					0	0						

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09200	New Hartford School Lunch	17.03%					0	0						
09300	New Haven School Lunch	62.39%	X		X		44	21261	44	21261	A		X	X
09316	Yeshiva Gedolah Rabbinical Institute of New	63.31%	X		X		2	169	1	43		S	X	
09400	Newington Public Schools	23.97%					0	0						X
09500	New London School Lunch	77.01%	X		X		6	3379	6	3379	A		X	
09600	New Milford School Lunch	23.35%					0	0						X
09700	Newtown School Lunch	4.90%					0	0						
09800	Norfolk School Lunch	38.81%		X			1	67						X
09900	North Branford School Lunch	19.24%					0	0						
10000	North Canaan School Lunch	39.77%		X			1	259						X
10100	North Haven School Lunch	16.36%					0	0						
10200	North Stonington Lunch	21.92%					0	0						
10300	Norwalk School Lunch	42.28%	X		X		20	12014	2	956		S	X	X
10400	Norwich School Lunch	63.03%	X		X		12	3614	11	3548		S	X	
10401	Sacred Heart School /Norwich	40.26%	X				1	154					X	
10600	Old Saybrook School Lunch	21.87%					0	0						
10700	Orange School Lunch	11.13%					0	0						
10800	Oxford School Lunch	12.39%					0	0						
10900	Plainfield Board of Education	33.58%		X			5	2174					X	X
11000	Plainville Community Schools	28.72%					0	0						X
11100	Plymouth School Lunch	34.94%		X			4	1371					X	X
11300	Portland School Lunch	26.40%					0	0						X
11400	Preston School Lunch	24.07%					0	0						
11600	Putnam Board of Education	52.20%	X		X		3	1157	2	911		S	X	
11800	Ridgefield School Lunch	6.99%					0	0						
11900	Rocky Hill School Lunch Program	19.64%					0	0						X
12100	Salem Board of Education	19.05%					0	0						
12200	Salisbury Board of Education	14.88%					0	0						
12400	Seymour School Lunch	34.92%		X			4	2188					X	X



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12500	Sharon School Lunch	38.14%		X			1	97						X
12600	Shelton School Lunch	23.06%					0	0					X	X
12800	Simsbury School Lunch	14.76%					0	0						X
13100	Southington School Lunch	17.48%					0	0						
13200	South Windsor Board of Education	13.78%					0	0						
13300	Sprague School Lunch	50.99%	X				1	253					X	
13400	Stafford School Lunch	35.16%		X			5	1459					X	X
13500	Stamford School Lunch	42.19%	X				23	16586					X	X
13700	Stonington School Lunch	23.13%					0	0						X
13800	Stratford School Lunch	35.71%		X	X		14	6863	6	2367		S	X	X
13900	Suffield School Lunch	14.22%					0	0						
14000	Thomaston School Lunch	23.36%					0	0						
14100	Thompson School Lunch	35.90%		X			3	975					X	X
14200	Tolland School Lunch	9.10%					0	0						
14300	Torrington School Lunch	53.92%	X				6	3767					X	
14400	Trumbull School Lunch	18.83%					0	0						
14600	Vernon School Lunch	46.15%	X		X		7	3049	3	823		S	X	X
14700	Voluntown Public Schools	21.62%					0	0						
14800	Wallingford Board of Education	24.90%					0	0					X	X
15100	Waterbury School Lunch	69.45%	X		X		30	18813	30	18813	A		X	
15114	Children's Community School	54.42%	X		X		1	147	1	147	A		X	
15118	Congregation K'Tana of Waterbury	33.39%		X			1	632						X
15200	Waterford School Lunch	23.63%					0	0						
15300	Watertown School Lunch	27.45%					0	0						X
15400	Westbrook School Lunch	32.13%		X			3	663						X
15500	West Hartford School Lunch	20.17%					0	0						X
15600	West Haven School Lunch	58.58%	X		X		10	6038	9	5853		S	X	
15900	Wethersfield School Lunch	23.35%					0	0					X	X
16000	Willington Board of Education	35.08%		X			2	419						X

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16200	Winchester Board of Education	60.18%	X		X		2	565	2	565	A		X	
16300	Windham School Lunch	65.35%	X		X		7	3287	7	3287	A		X	
16400	Windsor School Lunch	24.13%					0	0						X
16500	Windsor Locks School Lunch	45.19%	X		X		4	1602	3	1183		S	X	X
16600	Wolcott School Lunch	18.81%					0	0						
16700	Woodbridge School Lunch	14.32%					0	0						
16900	Woodstock School Lunch	21.97%					0	0						
20100	Regional District #1	45.48%	X				1	343					X	
20400	Regional District #4 School Lunch	20.93%					0	0						
20500	Regional District #5 School Lunch	12.08%					0	0						
20700	Region District #7 School Lunch	17.88%					0	0						
20800	Region District #8 School Lunch	12.55%					0	0						
20900	Region District #9 School Lunch	10.22%					0	0						
21000	Region District #10 School Lunch	10.07%					0	0						
21200	Region District #12 School Lunch	15.73%					0	0						
21300	Region District #13 School Lunch	12.09%					0	0						
21400	Region District #14 School Lunch	19.69%					0	0						
21500	Region District #15 School Lunch	11.42%					0	0						
21600	Region District #16 School Lunch	19.87%					0	0						
21700	Region District #17 School Lunch	10.71%					0	0						
21800	Region District #18 School Lunch	19.25%					0	0						
24100	CREC	51.02%	X		X		9	3781	2	407		S	X	
24200	EdAdvance (formerly Education Connector)	27.25%			X		5	998	1	84		S	X	
24400	ACES	57.31%	X		X		7	1122	5	611		S	X	X
24500	LEARN	50.10%	X				8	2473					X	
25300	EASTCONN	32.31%		X	X		9	1829	6	675		S	X	X
26400	Integrated Day Charter School	47.16%	X				1	352					X	
26500	Interdistrict School for Arts and Communication	66.05%	X		X		1	271	1	271	A		X	
26800	Common Ground High School	61.40%	X		X		1	215	1	215	A		X	

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26900	The Bridge Academy	49.44%	X		X		1	269	1	269	A		X	
27900	Amistad Academy	75.09%	X		X		3	1080	3	1080	A		X	
28000	New Beginnings Family Academy, Inc.	71.40%	X		X		1	472	1	472	A		X	
28100	Elm City College Preparatory School	72.75%	X		X		3	745	3	745	A		X	
28300	Park City Prep Charter School, Inc.	58.92%	X		X		1	353	1	353	A		X	
28500	Achievement First Bridgeport Academy, Inc.	70.79%	X		X		3	1082	3	1082	A		X	
28600	Highville Charter School, Inc.	70.18%	X		X		1	446	1	446	A		X	
29000	Brass City Charter School	61.73%	X		X		1	324	1	324	A		X	
29400	Great Oaks Charter School	82.55%	X		X		1	510	1	510	A		X	
29700	Capital Preparatory Harbor School, Inc.	58.16%	X		X		2	705	2	705	A		X	
30101	CT Technical High School System	54.63%	X		X		17	10815	7	4491		S	X	X
90100	Norwich Free Academy	38.82%		X			2	2259					X	X
98601	Klingberg Family Center	63.37%	X		X		1	101	1	101	A		X	
29000	Brass City Charter School	48.25%	X		X		1	286	1	286	A		X	
29400	Great Oaks Charter School	66.04%	X		X		1	427	1	427	A		X	
29700	Capital Preparatory Harbor School, Inc.	56.86%	X				2	605					X	
30101	CT Technical High School System	36.95%		X	X		17	10419	5	3077		S	X	X
90100	Norwich Free Academy	35.82%		X			2	2295					X	X
98601	Klingberg Family Center	70.50%	X		X		1	139	1	139	A		X	

**EXHIBIT IX E**

MEMORANDUM TO: MEMBERS OF BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: JULY 16, 2020

RE: 20 - 21 BUDGET FINAL

Below is the finalized 20-21 budget as approved by the Board of Finance. This copy is provided for your review, although no vote is required.

Row	Account Category	Description	FY1920 GL Budget	GL Budget Request	Variance
	<b>Summary</b>				
1	010.DS.100.....	Account Area: Student Activity--100	\$ 569,728.63	\$ 575,072.70	0.94%
2	010.DS.110.....	Account Area: Central Administration--110	\$ 1,176,518.76	\$ 1,248,602.49	6.13%
3	010.DS.120.....	Account Area: Capital Improv & Equip--120	\$ 3,500.00	\$ -	-100.00%
4	010.DS.130.....	Account Area: Administrative Expenses--130	\$ 189,028.44	\$ 137,003.28	-27.52%
5	010.DS.140.....	Account Area: Tuition & Spec Services--140	\$ 909,155.80	\$ 1,229,051.20	35.19%
6	010.DS.211.....	Account Area: Principals--211	\$ 998,332.53	\$ 1,018,796.37	2.05%
7	010.DS.213.....	Account Area: Instructional Staff--213	\$ 14,656,681.24	\$ 14,879,842.33	1.52%
8	010.DS.214.....	Account Area: Support Staff--214	\$ 2,106,541.90	\$ 2,280,786.35	8.27%
9	010.DS.215.....	Account Area: Secretarial Staff--215	\$ 355,518.26	\$ 357,788.91	0.64%
10	010.DS.220.....	Account Area: Textbooks--220	\$ 6,370.90	\$ 1,800.00	-71.75%
11	010.DS.230.....	Account Area: Library--230	\$ 48,160.19	\$ 36,619.77	-23.96%
12	010.DS.231.....	Account Area: Technology--231	\$ 226,597.00	\$ 62,548.00	-72.40%
13	010.DS.240.....	Account Area: Teaching Supplies--240	\$ 231,908.08	\$ 157,735.57	-31.98%
14	010.DS.250.....	Account Area: Instructional Support--250	\$ 119,699.41	\$ 79,845.73	-33.29%
15	010.DS.300.....	Account Area: Health Care--300	\$ 289,206.46	\$ 309,160.06	6.90%
16	010.DS.520.....	Account Area: Transportation--520	\$ 1,282,162.55	\$ 1,375,024.71	7.24%
17	010.DS.610.....	Account Area: Custodial Staff--610	\$ 1,359,434.67	\$ 1,329,143.41	-2.23%
18	010.DS.620.....	Account Area: Contracted Service/Plant Op--620	\$ 342,344.00	\$ 383,891.05	12.14%
19	010.DS.640.....	Account Area: Utilities--640	\$ 857,321.26	\$ 968,809.12	13.00%
20	010.DS.650.....	Account Area: Custodial Supplies--650	\$ 82,800.00	\$ 58,570.00	-29.26%
21	010.DS.720.....	Account Area: Building & Ground Repair--720	\$ 163,698.00	\$ 149,300.00	-8.80%
22	010.DS.721.....	Account Area: Equip Repair & Rental--721	\$ 160,613.72	\$ 116,851.46	-27.25%
23	010.DS.729.....	Account Area: RISE Lease--729	\$ 62,674.00	\$ 63,927.48	2.00%
24	010.DS.730.....	Account Area: Replacement Equipment--730	\$ 24,000.00	\$ 4,300.00	-82.08%
25	010.DS.810.....	Account Area: Retire/Social Security--810	\$ 1,158,585.16	\$ 1,210,456.91	4.48%
26	010.DS.820.....	Account Area: Insurance--820	\$ 3,999,462.52	\$ 3,345,757.09	-16.34%
		<b>Grand Total</b>	<b>\$31,380,043.48</b>	<b>\$31,380,684.00</b>	<b>0.00%</b>

Row	Account	Description	FY1920	FY2021	Variance
			GL Budget	GL Budget Request	
1	010.HS.100.1000.161.191	HS Officials (Salary)	\$ -	\$ -	#DIV/0!
2	010.HS.100.1000.162.190	HS Coaches/Advisors for Extra Curricular	\$ 208,713.90	\$ 208,145.50	-0.27%
3	010.HS.100.1000.163.190	HS Homework Club/Chaperones	\$ 4,896.00	\$ 4,896.00	0.00%
4	010.HS.100.1000.341.190	HS Police Services	\$ 16,360.00	\$ 10,000.00	-38.88%
5	010.HS.100.1000.341.192	HS School Safety Officer	\$ -	\$ -	#DIV/0!
6	010.HS.100.1000.344.191	HS Athletic Training Service	\$ 30,000.00	\$ 30,000.00	0.00%
7	010.HS.100.1000.361.191	HS Officials (AP)	\$ 35,938.00	\$ 30,000.00	-16.52%
8	010.HS.100.1000.435.191	HS Ath Equip Repair/Cleaning	\$ 3,000.00	\$ 5,000.00	66.67%
9	010.HS.100.1000.520.191	HS Sports Insurance	\$ 11,750.00	\$ 12,275.00	4.47%
10	010.HS.100.1000.611.114	HS Supplies-CoCurr-Music	\$ 5,500.00	\$ 5,500.00	0.00%
11	010.HS.100.1000.611.191	HS Supplies-Athletics	\$ 21,517.13	\$ 21,517.00	0.00%
12	010.HS.100.1000.810.191	HS Dues & Fees	\$ 42,625.00	\$ 58,020.00	36.12%
13	010.HS.100.1000.811.191	HS Ice Hockey Co-Op	\$ 5,000.00	\$ 5,000.00	0.00%
14	010.HS.100.2660.100.192	HS Safety Officer	\$ 35,000.00	\$ 29,539.20	-15.60%
15	010.HS.100.2700.518.190	HS Late Bus	\$ 3,000.00	\$ 6,628.00	120.93%
16	010.HS.100.2700.518.191	HS Athletic/Activity Trans.	\$ 60,258.60	\$ 62,680.00	4.02%
17	010.MS.100.1000.162.190	MS Coaches/Advisors	\$ 47,181.00	\$ 51,859.00	9.92%
18	010.MS.100.1000.163.190	MS Supervisors/Chaperones	\$ 3,867.00	\$ 4,187.00	8.28%
19	010.MS.100.1000.167.190	MS Co-Curricular (Salary)	\$ -	\$ -	#DIV/0!
20	010.MS.100.1000.341.190	MS Police Services	\$ 2,500.00	\$ 2,064.00	-17.44%
21	010.MS.100.1000.361.190	MS Officials (AP)	\$ 4,112.00	\$ 3,253.00	-20.89%
22	010.MS.100.1000.363.190	MS Supervisors/Chaperones (AP)	\$ -	\$ -	#DIV/0!
23	010.MS.100.1000.367.190	MS Co-Curricular (AP)	\$ -	\$ -	#DIV/0!
24	010.MS.100.1000.611.190	MS Supplies-CoCurr	\$ 1,700.00	\$ -	-100.00%
25	010.MS.100.1000.810.100	MS School Admin Dues & Fees	\$ -	\$ -	#DIV/0!
26	010.MS.100.1000.810.114	MS Music Dues & Fess	\$ 25.00	\$ -	-100.00%
27	010.MS.100.2700.518.191	MS Athletic/Late Bus	\$ 20,435.00	\$ 19,809.00	-3.06%
28	010.SS.100.1000.162.190	SS Coaches/Advisors	\$ -	\$ -	#DIV/0!
29	010.SS.100.1000.167.190	SS Co-Curricular (Salary)	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
30	010.SS.100.1000.341.190	SS Police Services	\$ -	\$ -	#DIV/0!
31	010.SS.100.1000.367.190	SS Co-Curricular (AP)	\$ 400.00	\$ 400.00	0.00%
32	010.SS.100.2700.518.191	SS Athletic/Late Bus	\$ 3,800.00	\$ 3,800.00	0.00%
33	010.NS.100.1000.341.190	NS Police Services	\$ -	\$ -	#DIV/0!
34	010.NS.100.1000.367.190	NS Co-Curricular (AP)	\$ 2,150.00	\$ 500.00	-76.74%
35	010.RT.100.1200.119.265	Rise and Shine payroll	\$ -	\$ -	#DIV/0!
36	010.DS.100.1000.163.190	Supervisors/Chaperones	\$ -	\$ -	#DIV/0!
37	010.DS.100.1000.341.192	DS Security Enhancement Personnel	\$ -	\$ -	#DIV/0!
		<b>Account Area: Student Activity--100</b>	<b>\$ 569,728.63</b>	<b>\$ 575,072.70</b>	<b>0.94%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.DS.110.1200.144.285	Dir Special Services' Salary	\$ 147,603.54	\$ 150,555.61	2.00%
2	010.DS.110.1200.174.260	Dir Spec Services' Admin Asst	\$ 151,421.00	\$ 136,998.88	-9.52%
3	010.PM.110.1000.174.250	Admin Asst/PMA	\$ -	\$ -	#DIV/0!
4	010.RT.110.1000.174.265	Admin Asst Support	\$ -	\$ -	#DIV/0!
5	010.RT.110.1200.174.265	Admin Asst/RISE Academy	\$ -	\$ -	#DIV/0!
6	010.DS.110.2213.119.800	District wide Security/Compliance	\$ -	\$ 8,835.70	#DIV/0!
7	010.DS.110.2200.144.400	Dir Curr, Instr, Assmt	\$ -	\$ -	#DIV/0!
8	010.DS.110.2300.131.600	Dir Adult Education	\$ 3,708.07	\$ 3,782.23	2.00%
9	010.DS.110.2310.175.800	BOE Clerk Salary	\$ 4,993.54	\$ 5,093.41	2.00%
10	010.DS.110.2320.141.800	Superintendent Salary	\$ 180,000.00	\$ 190,800.00	6.00%
11	010.DS.110.2320.147.800	Performance Based Annuity	\$ 6,500.00	\$ 3,500.00	-46.15%
12	010.DS.110.2320.148.800	Car allowance-Superintendent	\$ 2,500.00	\$ 2,500.00	0.00%
13	010.DS.110.2320.174.800	Exec Assist To Superin Salary	\$ 68,150.27	\$ 70,876.28	4.00%
14	010.DS.110.2321.139.800	Asst Superintendent Curr & Assmt	\$ 156,952.66	\$ 155,000.00	-1.24%
15	010.DS.110.2510.145.800	Business Manager Salary	\$ 110,282.40	\$ 112,488.05	2.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
16	010.DS.110.2510.173.800	Bookkeepers Salaries	\$ 111,189.00	\$ 112,044.30	0.77%
17	010.DS.110.2510.174.800	Business Managers/Staff Accountant	\$ 46,602.09	\$ 47,534.13	2.00%
18	010.DS.110.2510.175.800	Special Ed Admin Asst PMA/RISE	\$ -	\$ -	#DIV/0!
19	010.DS.110.2570.117.280	Community Engagement Co-ordinator	\$ -	\$ -	#DIV/0!
20	010.DS.110.2570.117.800	Community Engagement Co-ordinator	\$ 44,427.12	\$ 50,000.00	12.54%
21	010.DS.110.2570.145.800	Dir Human Resource	\$ 86,594.57	\$ 90,924.30	5.00%
22	010.DS.110.2570.174.800	Human Resource Specialist	\$ 55,594.50	\$ 56,022.15	0.77%
23	010.DS.110.2570.175.800	Cler Aides/Receptionist	\$ -	\$ -	#DIV/0!
24	010.DS.110.2500.119.800	Contingency Hold for Sal Increases	\$ -	\$ 51,647.44	#DIV/0!
		<b>Account Area: Central Administration--110</b>	<b>\$ 1,176,518.76</b>	<b>\$ 1,248,602.49</b>	<b>6.13%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.120.1000.730.102	HS Equip Art	\$ -	\$ -	#DIV/0!
2	010.HS.120.1000.730.103	HS Equip Business	\$ -	\$ -	#DIV/0!
3	010.HS.120.1000.730.113	HS Equip Math	\$ -	\$ -	#DIV/0!
4	010.HS.120.1000.730.114	HS Equip Music	\$ -	\$ -	#DIV/0!
5	010.HS.120.1000.730.116	HS Equip Phys Ed	\$ -	\$ -	#DIV/0!
6	010.HS.120.1000.730.119	HS Equip Science	\$ -	\$ -	#DIV/0!
7	010.HS.120.1000.730.125	HS Equip Tech Ed	\$ -	\$ -	#DIV/0!
8	010.HS.120.1000.730.126	HS Equip World Lang	\$ -	\$ -	#DIV/0!
9	010.HS.120.2220.730.420	HS Equip Library Media	\$ -	\$ -	#DIV/0!
10	010.HS.120.2400.730.800	HS Equipment	\$ -	\$ -	#DIV/0!
11	010.MS.120.1000.730.100	MS Equipment	\$ -	\$ -	#DIV/0!
12	010.MS.120.1000.730.102	MS Equip Language Arts	\$ -	\$ -	#DIV/0!
13	010.MS.120.1000.730.114	MS Equip Music	\$ -	\$ -	#DIV/0!
14	010.MS.120.1000.730.116	MS Equip Phys Ed	\$ -	\$ -	#DIV/0!



Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
15	010.MS.120.1000.730.118	MS Equip Reading	\$ -	\$ -	#DIV/0!
16	010.MS.120.1000.730.119	MS Equip Science	\$ -	\$ -	#DIV/0!
17	010.SS.120.2400.730.800	SS Equipment	\$ -	\$ -	#DIV/0!
18	010.NS.120.2400.730.800	NS Equipment	\$ 3,500.00	\$ -	-100.00%
19	010.DS.120.2500.730.800	DS Capital Improvements	\$ -	\$ -	#DIV/0!
		<b>Account Area: Capital Improv &amp; Equip--120</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>-100.00%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
1	010.HS.130.2400.580.800	HS Mileage reimbursement	\$ -	\$ -	#DIV/0!
2	010.SS.130.1000.130.195	SS EDEY Coordinator	\$ -	\$ -	#DIV/0!
3	010.SS.130.2400.580.800	SS Mileage reimbursement	\$ -	\$ -	#DIV/0!
4	010.NS.130.2400.580.800	NS Mileage reimbursement	\$ -	\$ -	#DIV/0!
5	010.DS.130.1200.312.260	SE Legal	\$ 5,000.00	\$ 5,000.00	0.00%
6	010.DS.130.1200.333.260	SE Meetings	\$ 1,250.00	\$ 1,250.00	0.00%
7	010.DS.130.1200.532.260	SPED/Postage	\$ 2,000.00	\$ 2,000.00	0.00%
8	010.DS.130.1200.580.260	SE Mileage	\$ 3,000.00	\$ 3,250.00	8.33%
9	010.DS.130.1200.612.260	SE Office Supplies	\$ 2,220.00	\$ 2,220.00	0.00%
10	010.DS.130.1200.810.260	SE Memberships	\$ 2,802.50	\$ 2,282.50	-18.55%
11	010.PM.130.1000.580.250	PMA- Travel expense	\$ -	\$ -	#DIV/0!
12	010.RT.130.1200.580.265	RISE- travel expenses	\$ 500.00	\$ 500.00	0.00%
13	010.DS.130.2140.100.800	Contingency NCSP Payments	\$ -	\$ 2,500.00	#DIV/0!
14	010.DS.130.2200.550.800	DS Central Office Printing	\$ -	\$ -	#DIV/0!
15	010.DS.130.2212.550.400	Printing/Curriculum Guides	\$ -	\$ -	#DIV/0!
16	010.DS.130.2300.610.600	Adult Education Supplies	\$ 2,500.00	\$ 1,302.00	-47.92%
17	010.DS.130.2310.311.800	Auditing	\$ 13,800.94	\$ 13,500.00	-2.18%
18	010.DS.130.2310.312.800	Legal	\$ 44,000.00	\$ 5,320.00	-87.91%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
19	010.DS.130.2310.600.800	BOE General	\$ 14,643.00	\$ 14,643.00	0.00%
20	010.DS.130.2320.333.800	Meetings- Superintendent	\$ 3,000.00	\$ 3,000.00	0.00%
21	010.DS.130.2320.580.800	Mileage- Superintendent	\$ -	\$ -	#DIV/0!
22	010.DS.130.2320.610.800	Superintendent General	\$ 750.00	\$ 750.00	0.00%
23	010.DS.130.2500.333.400	Prof Devel Conferences	\$ -	\$ -	#DIV/0!
24	010.DS.130.2500.350.800	District Financial System	\$ 17,500.00	\$ 23,000.00	31.43%
25	010.DS.130.2500.532.800	DS Postage	\$ 1,000.00	\$ 1,500.00	50.00%
26	010.DS.130.2500.580.800	Central Office Mileage/Misc Reimbursement	\$ 2,652.00	\$ 2,691.78	1.50%
27	010.DS.130.2500.610.800	Central Office Supplies	\$ 13,463.00	\$ 10,463.00	-22.28%
28	010.DS.130.2500.810.400	CIA Memberships	\$ 1,104.00	\$ -	-100.00%
29	010.DS.130.2500.810.500	Human Resources Dues/Fees	\$ 26,528.00	\$ 27,855.00	5.00%
30	010.DS.130.2500.810.800	DS Memberships	\$ 21,220.00	\$ 3,881.00	-81.71%
31	010.DS.130.2570.540.500	Advertising/Employee Search	\$ -	\$ -	#DIV/0!
32	010.DS.130.2570.550.500	Human Resources Printing	\$ 360.00	\$ 360.00	0.00%
33	010.DS.130.2570.550.800	Central Office Printing	\$ -	\$ -	#DIV/0!
34	010.DS.130.2570.600.500	Convocation/Empl Rec/Orientation	\$ 9,735.00	\$ 9,735.00	0.00%
		<b>Account Area: Administrative Expenses--130</b>	<b>\$ 189,028.44</b>	<b>\$ 137,003.28</b>	<b>-27.52%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.DS.140.1000.562.290	Net Tuitions-Suffield Vo-Ag	\$ 182,000.00	\$ 224,000.00	23.08%
2	010.DS.140.1000.563.290	REG Ed Tuition - Outplaced (04)	\$ 5,000.00	\$ 5,000.00	0.00%
3	010.DS.140.1000.565.290	Net Tuitions-MLC Magnet	\$ 89,820.00	\$ 79,560.00	-11.42%
4	010.DS.140.1000.566.290	Tuitions-Magnet Schools	\$ 284,850.08	\$ 258,922.56	-9.10%
5	010.DS.140.1000.567.290	Tuitions-Asnuntuck	\$ 22,000.00	\$ 22,000.00	0.00%
6	010.DS.140.1000.568.290	Tuititon -- Pathways w/Asnuntuck	\$ -	\$ -	#DIV/0!
7	010.DS.140.1000.569.290	Tuition -- Pathway w/Goodwin College	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
8	010.DS.140.1200.340.260	SE Pupil Services-In District	\$ 159,925.00	\$ 161,720.00	1.12%
9	010.DS.140.1200.560.270	Excess Cost	\$ -	\$ -	#DIV/0!
10	010.DS.140.1200.561.270	SPEDTuition-Public Schools	\$ 423,791.62	\$ 592,404.20	39.79%
11	010.DS.140.1200.564.270	SE Tuition-Non-Public School	\$ 493,972.90	\$ 816,287.18	65.25%
12	010.DS.140.1200.564.271	SPED Other District Reimbursement	\$ (1,007,686.80)	\$ (1,156,298.00)	14.75%
13	010.DS.140.1300.168.400	Summer Academy (Step Up K)	\$ -	\$ -	#DIV/0!
14	010.DS.140.1400.112.260	Summer Academy Para's	\$ 27,813.74	\$ 25,918.09	-6.82%
15	010.DS.140.1400.166.260	Summer Tutors	\$ 12,589.03	\$ 5,091.73	-59.55%
16	010.DS.140.1400.168.260	Summer Academy SpEd Teachers	\$ 57,289.00	\$ 51,557.50	-10.00%
17	010.DS.140.1400.171.260	Summer Academy Nurse/OT/PT	\$ 12,182.23	\$ 11,567.94	-5.04%
18	010.DS.140.1400.514.260	Sp Ed Summer Academy Transportation	\$ -	\$ -	#DIV/0!
19	010.DS.140.1400.560.260	SummerExtend School YrDO NOT USE	\$ -	\$ -	#DIV/0!
20	010.DS.140.2100.323.270	Contracted services -OOD students	\$ 60,000.00	\$ 46,008.00	-23.32%
21	010.DS.140.2140.340.260	SE Evaluations	\$ 22,800.00	\$ 22,800.00	0.00%
22	010.DS.140.2160.323.260	Contract svcs-Psych/SLP/SW	\$ 57,000.00	\$ 57,000.00	0.00%
23	010.RT.140.1200.340.265	RISE-Pupil services	\$ -	\$ -	#DIV/0!
24	010.RT.140.1200.567.265	RISE- tuitions	\$ 5,809.00	\$ 5,512.00	-5.11%
25	010.DS.140.1300.193.400	Summer Academy K-Paras	\$ -	\$ -	#DIV/0!
26	010.DS.140.1300.514.400	Summer Academy Transportation	\$ -	\$ -	#DIV/0!
		<b>Account Area: Tuition &amp; Spec Services--140</b>	<b>\$ 909,155.80</b>	<b>\$ 1,229,051.20</b>	<b>35.19%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.211.2400.142.800	HS Principal Salary	\$ 155,305.33	\$ 148,908.64	-4.12%
2	010.HS.211.2400.143.800	HS Asst Principal Salary	\$ 139,132.90	\$ 141,915.56	2.00%
3	010.HS.211.2400.146.800	HS Dean of Students	\$ -	\$ -	#DIV/0!
4	010.MS.211.2400.142.800	MS Principal Salary	\$ 149,173.52	\$ 152,156.99	2.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
5	010.MS.211.2400.143.800	MS Asst Principal Salary	\$ 134,256.74	\$ 136,941.87	2.00%
6	010.SS.211.2400.142.800	SS Principal Salary	\$ 143,103.65	\$ 145,965.72	2.00%
7	010.SS.211.2400.143.800	SS Asst Principal Salary	\$ 53,702.70	\$ -	-100.00%
8	010.NS.211.2400.142.800	NS Principal Salary	\$ 143,103.65	\$ 145,965.72	2.00%
9	010.NS.211.2400.143.800	NS Asst Principal Salary	\$ 80,554.04	\$ 136,941.87	70.00%
10	010.DS.211.2213.200.500	Tuition Reimb Administrators	\$ -	\$ 10,000.00	#DIV/0!
		<b>Account Area: Principals--211</b>	<b>\$ 998,332.53</b>	<b>\$ 1,018,796.37</b>	<b>2.05%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.213.1000.111.100	HS Teachers Salary	\$ 3,005,145.60	\$ 3,054,895.40	1.66%
2	010.HS.213.1000.113.500	HS Building Sub	\$ 32,940.00	\$ 32,940.00	0.00%
3	010.HS.213.1000.121.500	HS Long Term Substitutes	\$ 12,028.91	\$ 12,028.91	0.00%
4	010.HS.213.1000.123.500	HS on-call Substitutes	\$ 8,924.40	\$ 9,370.62	5.00%
5	010.HS.213.1000.164.100	HS Cafeteria Teachers	\$ 8,200.00	\$ 9,700.00	18.29%
6	010.HS.213.1000.165.100	HS ISS/DLR staff/ Hall Monitors	\$ -	\$ -	#DIV/0!
7	010.HS.213.2120.111.210	HS Guidance Salary	\$ 213,721.24	\$ 224,164.70	4.89%
8	010.HS.213.2120.130.210	HS Guidance Director Stipend	\$ 5,564.70	\$ 5,675.99	2.00%
9	010.HS.213.2120.168.210	HS Guidance-Summer hrs	\$ 6,100.00	\$ 6,300.00	3.28%
10	010.HS.213.2210.119.100	AP Focus Tutoring	\$ -	\$ -	#DIV/0!
11	010.HS.213.2220.111.420	HS Library Media Specialist	\$ 97,743.00	\$ 99,209.00	1.50%
12	010.MS.213.1000.111.100	MS Teachers Salary	\$ 2,391,271.83	\$ 2,537,818.00	6.13%
13	010.MS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$ 159,214.00	\$ -	-100.00%
14	010.MS.213.1000.111.196	Alliance Grant Funds	\$ -	\$ -	#DIV/0!
15	010.MS.213.1000.113.500	MS Building Sub	\$ 32,940.00	\$ 32,940.00	0.00%
16	010.MS.213.1000.121.500	MS Long Term Substitute	\$ 14,986.00	\$ 16,484.60	10.00%
17	010.MS.213.1000.123.500	MS on-call Substitutes	\$ 17,632.00	\$ 17,632.00	0.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
18	010.MS.213.1000.164.100	MS Cafeteria Teachers	\$ 9,745.18	\$ 2,715.00	-72.14%
19	010.MS.213.1000.165.100	MS In House Suspensions	\$ 16,290.00	\$ 16,290.00	0.00%
20	010.MS.213.2120.111.210	MS Guidance Salary	\$ 186,387.00	\$ 189,183.00	1.50%
21	010.MS.213.2120.168.210	MS Guidance-Summer hrs	\$ 2,000.00	\$ 2,100.00	5.00%
22	010.MS.213.2220.111.420	MS Library Media Specialist	\$ 97,743.00	\$ 99,209.00	1.50%
23	010.SS.213.1000.111.100	SS Teachers Salary	\$ 1,986,909.80	\$ 2,038,842.40	2.61%
24	010.SS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$ 263,505.00	\$ 274,016.00	3.99%
25	010.SS.213.1000.111.196	Alliance Grant Funds	\$ -	\$ -	#DIV/0!
26	010.SS.213.1000.113.500	SS Building Sub	\$ 32,940.00	\$ 32,940.00	0.00%
27	010.SS.213.1000.121.500	SS Long Term Substitutes	\$ 8,756.49	\$ 8,756.49	0.00%
28	010.SS.213.1000.123.500	SS on-call Substitutes	\$ 19,242.55	\$ 16,356.17	-15.00%
29	010.SS.213.1000.164.100	SS Cafeteria Teachers	\$ -	\$ -	#DIV/0!
30	010.SS.213.2220.111.420	SS Library Media Specialist	\$ 58,147.44	\$ 60,290.00	3.68%
31	010.NS.213.1000.110.129	Pre-School Tchr School Readiness Program	\$ 74,116.00	\$ 94,129.50	27.00%
32	010.NS.213.1000.111.100	NS Teachers Salary	\$ 1,472,198.00	\$ 1,600,791.60	8.73%
33	010.NS.213.1000.111.128	Early Childhood Specialist	\$ -	\$ -	#DIV/0!
34	010.NS.213.1000.111.129	Certified Salary	\$ -	\$ -	#DIV/0!
35	010.NS.213.1000.111.130	NS K Teacher Salary	\$ 525,505.00	\$ 527,099.00	0.30%
36	010.NS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$ 195,486.00	\$ 225,410.00	15.31%
37	010.NS.213.1000.111.196	Alliance Grant Funds	\$ -	\$ -	#DIV/0!
38	010.NS.213.1000.111.800	NS Teachers in residence	\$ -	\$ -	#DIV/0!
39	010.NS.213.1000.113.500	NS Building Sub	\$ 33,120.00	\$ 33,120.00	0.00%
40	010.NS.213.1000.121.500	NS Long Term Substitutes	\$ 21,643.28	\$ 21,643.28	0.00%
41	010.NS.213.1000.123.500	NS on-call Substitutes	\$ 30,319.50	\$ 30,925.89	2.00%
42	010.NS.213.1000.164.100	NS Cafeteria Teachers	\$ -	\$ -	#DIV/0!
43	010.NS.213.1000.115.100	NS Teacher in residence	\$ 117,180.00	\$ 117,180.00	0.00%
44	010.NS.213.1200.115.260	NS Teacher in residence DO NOT USE	\$ -	\$ -	#DIV/0!
45	010.NS.213.2220.111.420	NS Library Media Specialist	\$ 97,742.52	\$ 99,209.00	1.50%
46	010.DS.213.1000.111.290	Reg Ed teacher-Tutor Center	\$ 80,005.00	\$ 85,757.00	7.19%

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
47	010.DS.213.1200.111.260	SE Teacher Salary	\$ 1,620,958.00	\$ 1,535,510.00	-5.27%
48	010.DS.213.1200.111.261	ABA Teacher Salary	\$ 123,202.00	\$ 129,769.00	5.33%
49	010.DS.213.1200.111.280	Dir Spec Services Assistant	\$ 36,648.80	\$ 38,170.40	4.15%
50	010.DS.213.1200.115.260	Teacher In Residence	\$ -	\$ -	#DIV/0!
51	010.DS.213.1200.121.500	SE Long Term Substitutes	\$ -	\$ -	#DIV/0!
52	010.DS.213.1200.123.500	SE on-call Substitutes	\$ -	\$ -	#DIV/0!
53	010.DS.213.2100.323.260	Contract svcs-Psych/SLP/SW DO NOT USE	\$ -	\$ -	#DIV/0!
54	010.DS.213.2100.323.280	Contr svcs-Psy/SLP/SW DO NOT USE	\$ -	\$ -	#DIV/0!
55	010.DS.213.2100.323.285	Contract svcs-OT/PT/COTA	\$ -	\$ -	#DIV/0!
56	010.DS.213.2110.111.280	Social Worker Salary	\$ 274,137.55	\$ 306,452.00	11.79%
57	010.DS.213.2140.111.260	Zero Pay (for payroll purposes)	\$ -	\$ -	#DIV/0!
58	010.DS.213.2140.111.280	Psychologist Salary	\$ 339,131.39	\$ 350,045.00	3.22%
59	010.DS.213.2150.111.280	Speech /Language Teacher	\$ 157,870.00	\$ 161,352.00	2.21%
60	010.NS.213.1200.111.280	Pre-School SPED Teacher Salary	\$ 229,477.16	\$ 229,246.66	-0.10%
61	010.PM.213.2110.111.280	PMA- Social Work Salaries	\$ 56,001.00	\$ 58,250.00	4.02%
62	010.PM.213.1000.111.250	PMA- Teacher salaries	\$ 175,958.60	\$ 181,072.00	2.91%
63	010.PM.213.1000.123.250	PMA- On call substitutes	\$ -	\$ -	#DIV/0!
64	010.PM.213.1000.167.250	PMA- Bldg Sub	\$ -	\$ -	#DIV/0!
65	010.PM.213.1200.111.250	PMA SpEd teachers salaries	\$ -	\$ -	#DIV/0!
66	010.PM.213.2140.111.285	PMA- Psychologist Salaries	\$ 14,324.40	\$ 15,085.20	5.31%
67	010.PM.213.1200.111.260	PMA SpEd Teacher Salaries	\$ 293,229.00	\$ 302,960.82	3.32%
68	010.RT.213.2140.111.285	RISE- Psychologist Salaries	\$ 28,648.80	\$ 30,170.40	5.31%
69	010.RT.213.1200.111.265	RISE- teacher salaries	\$ 216,981.60	\$ 206,509.80	-4.83%
70	010.DS.213.1000.111.104	Saturday Academy-salaries	\$ -	\$ -	#DIV/0!
71	010.DS.213.1000.111.105	Running Start-salaries	\$ -	\$ -	#DIV/0!
72	010.DS.213.1000.111.107	DS ELL Coordinator	\$ 60,290.00	\$ 99,209.00	64.55%
73	010.DS.213.1000.111.109	ELL Teacher	\$ -	\$ -	#DIV/0!
74	010.DS.213.1000.111.802	Alliance Grant/ECS Funded	\$ -	\$ -	#DIV/0!
75	010.DS.213.1000.111.803	Choice Attendance Grant	\$ (377,684.00)	\$ (454,547.00)	20.35%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
76	010.DS.213.1000.118.100	Enrichment Teacher	\$ -	\$ -	#DIV/0!
77	010.DS.213.1000.134.100	Area Team Leaders	\$ -	\$ -	#DIV/0!
78	010.DS.213.1500.200.500	Retirement Benefits Payout	\$ 16,500.00	\$ 8,400.00	-49.09%
79	010.DS.213.2212.125.500	End of year PD	\$ -	\$ -	#DIV/0!
80	010.DS.213.2212.136.400	Instructional Specialist	\$ -	\$ -	#DIV/0!
81	010.DS.213.2212.168.400	Curriculum Devel	\$ 8,949.00	\$ -	-100.00%
82	010.DS.213.2213.132.500	Mentors/Team Coord	\$ 2,000.00	\$ 7,400.00	270.00%
83	010.DS.213.2213.200.500	Tuition Reimb Teachers	\$ -	\$ 10,000.00	#DIV/0!
84	010.DS.213.2230.135.400	Coord Instruct Technology	\$ -	\$ -	#DIV/0!
85	010.DS.213.2300.145.800	DS Non-Affiliated Administrators	\$ -	\$ -	#DIV/0!
86	010.DS.213.2300.169.600	Adult Ed Instructional Staff	\$ 18,914.50	\$ 18,914.50	0.00%
87	010.DS.213.2300.200.500	Flexible Spending Acct Fee	\$ 750.00	\$ 750.00	0.00%
88	010.DS.213.2310.111.100	Contingency Degree Changes	\$ 25,000.00	\$ 10,000.00	-60.00%
		<b>Account Area: Instructional Staff--213</b>	<b>\$14,656,681.24</b>	<b>\$14,879,842.33</b>	<b>1.52%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.214.2220.175.420	HS Lib/Media Clerk Aides	\$ 13,947.53	\$ 14,226.48	2.00%
2	010.HS.214.2400.175.800	HS Clerical Aide	\$ 29,145.18	\$ 29,728.08	2.00%
3	010.MS.214.1000.166.294	MS Remedial Math Tutor	\$ -	\$ -	#DIV/0!
4	010.MS.214.1000.191.100	MS Cafeteria aides	\$ 13,514.19	\$ 13,784.47	2.00%
5	010.MS.214.2220.175.420	MS Lib/Media Clerical Aide	\$ 13,947.53	\$ 14,224.10	1.98%
6	010.MS.214.2400.175.800	MS Clerical Aides	\$ 29,138.05	\$ 29,716.96	1.99%
7	010.SS.214.1000.130.195	SS EDEY Coordinator stipend	\$ -	\$ -	#DIV/0!
8	010.SS.214.1000.166.294	SS Remedial Tutor Reg Ed	\$ -	\$ -	#DIV/0!
9	010.SS.214.1000.194.100	SS Recess aides	\$ 18,388.16	\$ 20,487.74	11.42%
10	010.SS.214.2220.175.420	SS Lib/Med Clerical Aides	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
11	010.SS.214.2400.175.800	SS Clerical Aides	\$ 29,145.18	\$ 29,728.08	2.00%
12	010.NS.214.1000.112.129	Pre-School Aide School Readiness Program	\$ -	\$ -	#DIV/0!
13	010.NS.214.1000.166.294	NS Remedial Math Tutor	\$ -	\$ -	#DIV/0!
14	010.NS.214.1000.193.130	Kindergarten Aides	\$ -	\$ -	#DIV/0!
15	010.NS.214.1000.194.100	Recess Aides	\$ 31,533.11	\$ 31,533.11	0.00%
16	010.NS.214.1000.195.100	PMH Local match	\$ 1,535.00	\$ 5,000.00	225.73%
17	010.NS.214.2220.175.420	NS Lib/Med Clerical Aides	\$ 13,947.53	\$ 14,224.10	1.98%
18	010.NS.214.2400.175.800	NS Clerical Aides	\$ 29,138.05	\$ 29,716.96	1.99%
19	010.DS.214.1000.166.290	Reg Ed tutor-Tutor Center	\$ -	\$ -	#DIV/0!
20	010.DS.214.1000.166.292	Homebound/Short term Tutors	\$ 2,000.00	\$ 2,000.00	0.00%
21	010.DS.214.1200.111.261	ABA Para-Educ DO NOT USE	\$ -	\$ -	#DIV/0!
22	010.DS.214.1200.112.260	Para-Educators	\$ 835,148.80	\$ 904,256.68	8.27%
23	010.DS.214.1200.112.261	ABA Support salaries	\$ 120,584.10	\$ 191,787.96	59.05%
24	010.DS.214.1200.122.260	Sub Para-Educators	\$ 6,000.00	\$ 3,000.00	-50.00%
25	010.DS.214.1200.166.260	Sp Ed Tutors	\$ 67,949.42	\$ 73,848.56	8.68%
26	010.DS.214.1200.166.261	ABA Tutor	\$ 3,495.76	\$ -	-100.00%
27	010.DS.214.1200.172.260	Nurses Aides	\$ 17,647.50	\$ 18,000.45	2.00%
28	010.DS.214.1200.192.260	SpEd Bus Monitor/Aide	\$ 5,000.00	\$ 2,100.00	-58.00%
29	010.DS.214.2160.170.285	OT/PT/Behavior Analyst/COTA	\$ 185,999.96	\$ 185,999.96	0.00%
30	010.DS.214.2160.323.260	Contract svcs-Psych/OT/SW	\$ -	\$ -	#DIV/0!
31	010.PM.214.1000.112.250	PMA-Para-Educ DO NOT USE	\$ -	\$ -	#DIV/0!
32	010.PM.214.1000.166.250	PMA- Tutors	\$ 31,953.74	\$ -	-100.00%
33	010.PM.214.1000.323.250	Contract Svcs-Resident Artist	\$ -	\$ -	#DIV/0!
34	010.PM.214.1200.112.250	PM- Para Educator	\$ 54,128.34	\$ 75,951.84	40.32%
35	010.PM.214.1200.166.250	PM- Tutor	\$ -	\$ 3,495.76	#DIV/0!
36	010.PM.214.2400.175.800	SPED Clerical Aide	\$ -	\$ -	#DIV/0!
37	010.RT.214.1200.112.265	RISE- support salaries	\$ 143,082.80	\$ 166,585.16	16.43%
38	010.RT.214.1200.166.261	ABA Tutor	\$ -	\$ -	#DIV/0!
39	010.RT.214.1200.166.265	RISE--Tutor	\$ -	\$ -	#DIV/0!



Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
40	010.DS.214.1000.112.105	Running Start- support staff	\$ -	\$ -	#DIV/0!
41	010.DS.214.1000.166.293	ESL Tutors	\$ 28,920.18	\$ 30,082.20	4.02%
42	010.DS.214.1000.190.100	Crossing Guards	\$ 62,484.00	\$ 63,733.68	2.00%
43	010.DS.214.1000.191.100	Cafeteria/Recess Aides	\$ -	\$ -	#DIV/0!
44	010.DS.214.1000.192.100	Bus Aides	\$ -	\$ -	#DIV/0!
45	010.DS.214.1000.341.100	SRO Officer (A/P)	\$ 54,628.20	\$ 57,801.90	5.81%
46	010.DS.214.1200.112.250	PMA -Para educators	\$ -	\$ -	#DIV/0!
47	010.DS.214.2310.170.100	Contingency/Non-Union	\$ -	\$ -	#DIV/0!
48	010.DS.214.2570.200.500	Para Testing Reimbursement	\$ -	\$ -	#DIV/0!
49	010.DS.214.2580.176.800	Technology Support	\$ 264,139.59	\$ 269,772.11	2.13%
		<b>Account Area: Support Staff--214</b>	<b>\$ 2,106,541.90</b>	<b>\$ 2,280,786.35</b>	<b>8.27%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.215.2120.174.210	HS Guidance Secretary	\$ 55,594.50	\$ 56,022.15	0.77%
2	010.HS.215.2400.174.800	HS Admin Asst	\$ 91,035.57	\$ 91,462.79	0.47%
3	010.MS.215.2400.174.800	MS Admin Asst	\$ 91,036.00	\$ 91,463.22	0.47%
4	010.SS.215.2400.174.800	SS Admin Asst	\$ 55,594.50	\$ 56,022.15	0.77%
5	010.NS.214.2400.175.800	NS Admin Asst	\$ 55,594.50	\$ 56,022.15	0.77%
6	010.DS.215.2300.174.600	Adult Education Admin Asst	\$ 6,663.19	\$ 6,796.45	2.00%
		<b>Account Area: Secretarial Staff--215</b>	<b>\$ 355,518.26</b>	<b>\$ 357,788.91</b>	<b>0.64%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.220.1000.641.102	HS Book Repair/Art	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
2	010.HS.220.1000.641.103	HS Book Repair/Business	\$ -	\$ -	#DIV/0!
3	010.HS.220.1000.641.106	HS Book Repair/English	\$ 600.00	\$ 600.00	0.00%
4	010.HS.220.1000.641.108	HS Book Repair/FACS	\$ -	\$ -	#DIV/0!
5	010.HS.220.1000.641.111	Book Repairs/Replacement	\$ -	\$ -	#DIV/0!
6	010.HS.220.1000.641.113	HS Book Repair/Math	\$ 1,520.00	\$ 300.00	-80.26%
7	010.HS.220.1000.641.114	HS Book Repair/Music	\$ -	\$ -	#DIV/0!
8	010.HS.220.1000.641.116	HS PE Health-Book Repair/Replacement	\$ -	\$ -	#DIV/0!
9	010.HS.220.1000.641.119	HS Book Repair/Science	\$ -	\$ -	#DIV/0!
10	010.HS.220.1000.641.120	HS Book Repair/Soc.Studies	\$ 300.00	\$ 300.00	0.00%
11	010.HS.220.1000.641.126	HS Book Repair World Lang.	\$ -	\$ -	#DIV/0!
12	010.HS.220.1000.642.102	HS Book Adopt./Art	\$ -	\$ -	#DIV/0!
13	010.HS.220.1000.642.103	HS Book Adopt./Business	\$ -	\$ -	#DIV/0!
14	010.HS.220.1000.642.106	HS Book Adopt./English	\$ -	\$ -	#DIV/0!
15	010.HS.220.1000.642.108	HS Book Adopt./FACS	\$ -	\$ -	#DIV/0!
16	010.HS.220.1000.642.111	HS Book Adopt./Health, PE	\$ -	\$ -	#DIV/0!
17	010.HS.220.1000.642.113	HS Book Adopt./Math	\$ -	\$ -	#DIV/0!
18	010.HS.220.1000.642.114	HS Book Adopt./Music	\$ -	\$ -	#DIV/0!
19	010.HS.220.1000.642.118	HS Book Adopt./Reading	\$ -	\$ -	#DIV/0!
20	010.HS.220.1000.642.119	HS Book Adopt./Science	\$ -	\$ -	#DIV/0!
21	010.HS.220.1000.642.120	HS Book Adopt./Social Studies	\$ -	\$ -	#DIV/0!
22	010.HS.220.1000.642.125	HS Book Adopt/Technology Ed	\$ -	\$ -	#DIV/0!
23	010.HS.220.1000.642.126	HS Book Adopt./World Lan	\$ -	\$ -	#DIV/0!
24	010.HS.220.2120.641.210	HS Book Repair/Guidance	\$ -	\$ -	#DIV/0!
25	010.MS.220.1000.641.100	MS Book Repair/Instructional	\$ -	\$ -	#DIV/0!
26	010.MS.220.1000.641.102	Book Repairs/Replacement	\$ -	\$ -	#DIV/0!
27	010.MS.220.1000.641.106	MS Book Repair/English	\$ 1,200.00	\$ 600.00	-50.00%
28	010.MS.220.1000.641.108	MS Book Repair/FACS	\$ -	\$ -	#DIV/0!
29	010.MS.220.1000.641.113	MS Book Repair/Math	\$ -	\$ -	#DIV/0!
30	010.MS.220.1000.641.114	MS Book Repair/Music	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
31	010.MS.220.1000.641.118	MS Book Repair/Read Lan	\$ 1,200.00	\$ -	-100.00%
32	010.MS.220.1000.641.119	MS Book Repair/Science	\$ -	\$ -	#DIV/0!
33	010.MS.220.1000.641.120	MS Book Repair/Soc.Studies	\$ 550.90	\$ -	-100.00%
34	010.MS.220.1000.641.125	MS Book Repair/Tech Ed	\$ -	\$ -	#DIV/0!
35	010.MS.220.1000.641.126	MS Book Repair/World Lan	\$ -	\$ -	#DIV/0!
36	010.MS.220.1000.642.102	MS Book Repair/Art	\$ -	\$ -	#DIV/0!
37	010.MS.220.1000.642.113	MS Book Adopt./Math	\$ -	\$ -	#DIV/0!
38	010.MS.220.1000.642.119	MS Book Adopt./Science	\$ -	\$ -	#DIV/0!
39	010.MS.220.1000.642.120	MS Book Adopt -Social Studies	\$ -	\$ -	#DIV/0!
40	010.MS.220.1000.642.126	MS Book Adopt./World Lan	\$ -	\$ -	#DIV/0!
41	010.MS.220.2120.641.210	MS Book Repair/Guidance	\$ -	\$ -	#DIV/0!
42	010.SS.220.1000.641.100	SS Book Repair & Replace	\$ -	\$ -	#DIV/0!
43	010.SS.220.1000.641.113	SS Book Repair/Math	\$ -	\$ -	#DIV/0!
44	010.SS.220.1000.641.114	SS Book Repair/Music	\$ -	\$ -	#DIV/0!
45	010.SS.220.1000.641.118	SS Book Repair/Read.Lang.	\$ -	\$ -	#DIV/0!
46	010.SS.220.1000.641.119	SS Book Repair/Science	\$ -	\$ -	#DIV/0!
47	010.SS.220.1000.641.120	SS Book Repair/Soc. Studies	\$ -	\$ -	#DIV/0!
48	010.SS.220.1000.641.126	SS Book Repair/World Lang.	\$ -	\$ -	#DIV/0!
49	010.SS.220.1000.642.113	SS Book Adopt./Math	\$ -	\$ -	#DIV/0!
50	010.NS.220.1000.641.118	NS Book Repair/Read.Lang.	\$ -	\$ -	#DIV/0!
51	010.NS.220.1000.642.113	NS Book Adopt./Math	\$ -	\$ -	#DIV/0!
52	010.DS.220.1200.641.260	DS Sped Textbook Repair	\$ -	\$ -	#DIV/0!
53	010.DS.220.1200.642.260	SE New Book Adopt.	\$ -	\$ -	#DIV/0!
54	010.HS.220.1200.641.260	HS Sped Textbook Repair	\$ -	\$ -	#DIV/0!
55	010.MS.220.1200.641.260	MS Book Repair/Spec.Ed.	\$ -	\$ -	#DIV/0!
56	010.NS.220.1200.641.260	NS Sped Textbook Repair	\$ -	\$ -	#DIV/0!
57	010.PM.220.1000.641.250	PMA- Textbooks repair/repl	\$ 1,000.00	\$ -	-100.00%
58	010.SS.220.1200.641.260	SS Sped Textbook Repair	\$ -	\$ -	#DIV/0!
59	010.SS.220.1200.642.260	SS Book Adopt./Spec Ed	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
		<b>Account Area: Textbooks--220</b>	<b>\$ 6,370.90</b>	<b>\$ 1,800.00</b>	<b>-71.75%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
1	010.HS.230.2220.611.420	HS Library Supplies - Lib/Med	\$ 9,695.00	\$ 7,695.00	-20.63%
2	010.HS.230.2220.641.420	HS Books/Software- Lib/Med	\$ 7,584.50	\$ 6,739.00	-11.15%
3	010.HS.230.2220.643.420	HS Periodicals/Data- Lib/Med	\$ 14,503.69	\$ 13,346.77	-7.98%
4	010.HS.230.2220.810.420	HS Associations- Lib/Med	\$ -	\$ -	#DIV/0!
5	010.MS.230.2220.611.420	MS Library Supplies- Lib/Med	\$ 850.00	\$ 1,000.00	17.65%
6	010.MS.230.2220.641.420	MS Books/Software- Lib/Med	\$ 6,800.00	\$ 1,000.00	-85.29%
7	010.MS.230.2220.643.420	MS Periodicals/Data- Lib/Med	\$ 1,627.00	\$ 1,089.00	-33.07%
8	010.MS.230.2220.810.420	MS Associations- Lib/Med	\$ 200.00	\$ 200.00	0.00%
9	010.SS.230.2220.611.420	SS Library Supplies-Lib/Med	\$ 1,000.00	\$ 1,000.00	0.00%
10	010.SS.230.2220.641.420	SS Books/Software- Lib/Med	\$ 700.00	\$ 700.00	0.00%
11	010.SS.230.2220.643.420	SS Periodicals/Data- Lib/Med	\$ -	\$ -	#DIV/0!
12	010.SS.230.2220.810.420	SS Associations- Lib/Med	\$ -	\$ -	#DIV/0!
13	010.NS.230.2220.611.420	NS Library Supplies- Lib/Med	\$ 900.00	\$ 700.00	-22.22%
14	010.NS.230.2220.641.420	NS Books/Software- Lib/Med	\$ 4,000.00	\$ 2,850.00	-28.75%
15	010.NS.230.2220.643.420	NS Periodicals/Data- Lib/Med	\$ -	\$ -	#DIV/0!
16	010.NS.230.2220.810.420	NS Associations- Lib/Med	\$ 300.00	\$ 300.00	0.00%
		<b>Account Area: Library--230</b>	<b>\$ 48,160.19</b>	<b>\$ 36,619.77</b>	<b>-23.96%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
1	010.HS.231.2120.613.210	HS Tech Supplies- Guidance	\$ 1,700.00	\$ 1,700.00	0.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
2	010.HS.231.2220.613.420	HS Tech Supplies- Library Media	\$ 12,000.00	\$ 12,000.00	0.00%
3	010.HS.231.2230.351.100	iPad & Google Apps	\$ -	\$ -	#DIV/0!
4	010.HS.231.2230.351.300	HS Tech Instr Software	\$ 6,300.00	\$ 10,910.00	73.17%
5	010.HS.231.2230.351.400	HS Tech Instr Software	\$ 3,005.00	\$ -	-100.00%
6	010.HS.231.2230.613.102	HS Tech Supplies- Art	\$ 500.00	\$ 500.00	0.00%
7	010.HS.231.2230.613.103	HS Tech Supplies- Business	\$ 500.00	\$ 500.00	0.00%
8	010.HS.231.2230.613.106	HS Tech Supplies- English	\$ -	\$ -	#DIV/0!
9	010.HS.231.2230.613.108	HS Tech Supplies- FACS	\$ -	\$ -	#DIV/0!
10	010.HS.231.2230.613.111	HS Tech Supplies- Health	\$ -	\$ -	#DIV/0!
11	010.HS.231.2230.613.113	HS Tech Supplies- Math	\$ 275.00	\$ -	-100.00%
12	010.HS.231.2230.613.114	HS Tech Supplies- Music	\$ -	\$ -	#DIV/0!
13	010.HS.231.2230.613.116	HS Tech Supplies- Phys Ed	\$ -	\$ -	#DIV/0!
14	010.HS.231.2230.613.118	HS Tech Supplies- Reading	\$ -	\$ -	#DIV/0!
15	010.HS.231.2230.613.119	HS Tech Supplies- Science	\$ 700.00	\$ 700.00	0.00%
16	010.HS.231.2230.613.120	HS Tech Supplies- Soc Studies	\$ -	\$ -	#DIV/0!
17	010.HS.231.2230.613.125	HS Tech Supplies- Tech Ed	\$ 1,000.00	\$ 1,000.00	0.00%
18	010.HS.231.2230.613.126	HS Tech Supplies- World Lang	\$ -	\$ -	#DIV/0!
19	010.MS.231.2220.613.420	MS Tech Supplies- Library/Media	\$ 800.00	\$ 800.00	0.00%
20	010.MS.231.2230.351.300	MS Tech Instr Software	\$ -	\$ -	#DIV/0!
21	010.MS.231.2230.351.400	MS Tech Instr Software	\$ -	\$ -	#DIV/0!
22	010.MS.231.2230.613.100	MS Admin Tech Supplies	\$ 3,400.00	\$ 2,200.00	-35.29%
23	010.MS.231.2230.613.102	MS Tech Supplies-Art	\$ -	\$ -	#DIV/0!
24	010.MS.231.2230.613.106	MS Tech Supplies- English	\$ 3,600.00	\$ -	-100.00%
25	010.MS.231.2230.613.108	MS Tech Supplies- FACS	\$ -	\$ -	#DIV/0!
26	010.MS.231.2230.613.111	MS Tech Supplies- Health	\$ -	\$ -	#DIV/0!
27	010.MS.231.2230.613.113	Technology Supplies	\$ -	\$ -	#DIV/0!
28	010.MS.231.2230.613.114	MS Tech Supplies- Music	\$ 100.00	\$ 200.00	100.00%
29	010.MS.231.2230.613.116	MS Tech Supplies- Phys Ed	\$ -	\$ -	#DIV/0!
30	010.MS.231.2230.613.118	MS Tech Supplies- Reading	\$ -	\$ -	#DIV/0!

			FY2021		
Row	Account	Description	FY1920 GL Budget	GL Budget Request	Variance
31	010.MS.231.2230.613.119	MS Tech Supplies- Science	\$ -	\$ -	#DIV/0!
32	010.MS.231.2230.613.120	MS Tech Supplies- Soc Studies	\$ -	\$ -	#DIV/0!
33	010.MS.231.2230.613.125	MS Tech Supplies- Tech Ed	\$ -	\$ 1,000.00	#DIV/0!
34	010.MS.231.2230.613.126	MS Tech Supplies- World Lang	\$ -	\$ -	#DIV/0!
35	010.MS.231.2230.613.210	MS Tech Supplies- Guidance	\$ -	\$ -	#DIV/0!
36	010.SS.231.2230.351.300	SS Tech Instr Software	\$ -	\$ -	#DIV/0!
37	010.SS.231.2230.351.400	SS Tech Instr Software	\$ -	\$ -	#DIV/0!
38	010.SS.231.2230.613.100	SS Tech Supplies- Classroom	\$ 1,500.00	\$ 6,800.00	353.33%
39	010.SS.231.2230.613.113	SS Tech Supplies- Math	\$ 1,500.00	\$ 2,600.00	73.33%
40	010.NS.231.2220.613.420	NS Tech Supplies- Library/Media	\$ 4,300.00	\$ 1,900.00	-55.81%
41	010.NS.231.2230.351.300	NS Tech Instr Software	\$ -	\$ -	#DIV/0!
42	010.NS.231.2230.351.400	NS Tech Instr Software	\$ 1,680.00	\$ -	-100.00%
43	010.DS.231.1200.613.260	SE Computer Software	\$ 1,706.00	\$ 1,935.00	13.42%
44	010.DS.231.2230.730.260	SE Assistive Technology Equipment	\$ 2,000.00	\$ 2,000.00	0.00%
45	010.MS.231.2230.613.260	MS Tech Supplies- SpEd	\$ -	\$ -	#DIV/0!
46	010.PM.231.1000.613.250	PMA- Technology supplies	\$ -	\$ -	#DIV/0!
47	010.RT.231.1200.613.265	RISE- technology supplies	\$ 1,000.00	\$ 1,000.00	0.00%
48	010.PM.231.2230.351.400	PM Tech Instr Software	\$ 8,803.00	\$ 8,803.00	0.00%
49	010.DS.231.2230.350.300	DS Technology Software/Supplies	\$ 118,228.00	\$ -	-100.00%
50	010.DS.231.2230.350.400	DS Admin Software/Support	\$ -	\$ -	#DIV/0!
51	010.DS.231.2230.351.100	DS iPad & Google Apps	\$ 5,000.00	\$ -	-100.00%
52	010.DS.231.2230.351.400	DS Tech Instr Software	\$ 29,000.00	\$ -	-100.00%
53	010.DS.231.2230.610.800	DS Printer Agrmt/Rep/Maint	\$ 18,000.00	\$ 6,000.00	-66.67%
54	010.DS.231.2240.168.400	DS Academic Assessment	\$ -	\$ -	#DIV/0!
		<b>Account Area: Technology--231</b>	<b>\$ 226,597.00</b>	<b>\$ 62,548.00</b>	<b>-72.40%</b>
			FY2021		
Row	Account	Description	FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.240.1000.611.100	HS Supplies/Instructional	\$ 13,162.00	\$ 3,030.38	-76.98%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
2	010.HS.240.1000.611.102	HS Supplies/Art	\$ 8,459.00	\$ 4,200.00	-50.35%
3	010.HS.240.1000.611.103	HS Supplies/Business Ed	\$ -	\$ 300.00	#DIV/0!
4	010.HS.240.1000.611.106	HS Supplies/English	\$ 700.00	\$ 693.00	-1.00%
5	010.HS.240.1000.611.108	HS Supplies/FACS	\$ 19,350.00	\$ 19,156.50	-1.00%
6	010.HS.240.1000.611.111	HS Supplies/Health Ed	\$ -	\$ -	#DIV/0!
7	010.HS.240.1000.611.113	HS Supplies/Math	\$ 298.00	\$ 295.02	-1.00%
8	010.HS.240.1000.611.114	HS Supplies/Music	\$ 13,290.00	\$ 13,157.10	-1.00%
9	010.HS.240.1000.611.116	HS Supplies/Phys Ed	\$ 2,185.00	\$ 2,163.15	-1.00%
10	010.HS.240.1000.611.118	HS Supplies/Reading	\$ -	\$ -	#DIV/0!
11	010.HS.240.1000.611.119	HS Supplies/Science	\$ 13,650.00	\$ 13,513.50	-1.00%
12	010.HS.240.1000.611.120	HS Supplies/Soc. Studies	\$ 700.00	\$ 200.00	-71.43%
13	010.HS.240.1000.611.125	HS Supplies/Tech.Ed.	\$ 25,444.00	\$ 21,444.00	-15.72%
14	010.HS.240.1000.611.126	HS Supplies/World Lang.	\$ -	\$ 1,925.00	#DIV/0!
15	010.HS.240.1000.611.135	HS Supplies/Plato/Twilight Program	\$ -	\$ -	#DIV/0!
16	010.HS.240.1000.730.122	HS Project Opening Doors	\$ -	\$ -	#DIV/0!
17	010.HS.240.2120.611.210	HS Supplies/Guidance	\$ 4,000.00	\$ -	-100.00%
18	010.MS.240.1000.611.100	MS Supplies/Instructional	\$ 12,705.00	\$ 6,000.00	-52.77%
19	010.MS.240.1000.611.102	MS Supplies/Art	\$ 5,588.46	\$ 4,800.00	-14.11%
20	010.MS.240.1000.611.106	MS Supplies/English	\$ 60.00	\$ 100.00	66.67%
21	010.MS.240.1000.611.108	MS Supplies/FACS	\$ -	\$ -	#DIV/0!
22	010.MS.240.1000.611.111	MS Supplies/Health Ed	\$ -	\$ -	#DIV/0!
23	010.MS.240.1000.611.113	MS Supplies/Math	\$ 767.00	\$ -	-100.00%
24	010.MS.240.1000.611.114	MS Supplies/Music	\$ 5,700.00	\$ 3,400.00	-40.35%
25	010.MS.240.1000.611.116	MS Supplies/Phys.Ed.	\$ 1,276.00	\$ 1,000.00	-21.63%
26	010.MS.240.1000.611.118	MS Supplies/Read.Lang.	\$ 60.00	\$ 100.00	66.67%
27	010.MS.240.1000.611.119	MS Supplies/Science	\$ 5,302.00	\$ 3,600.00	-32.10%
28	010.MS.240.1000.611.120	MS Supplies/Soc.Studies	\$ 114.62	\$ 150.00	30.87%
29	010.MS.240.1000.611.125	MS Supplies/Tech.Ed.	\$ 2,600.00	\$ 1,000.00	-61.54%
30	010.MS.240.1000.611.126	MS Supplies/World Lang.	\$ 200.00	\$ -	-100.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
31	010.MS.240.2120.611.210	MS Supplies/Guidance	\$ 1,775.00	\$ 1,210.00	-31.83%
32	010.SS.240.1000.611.100	SS Supplies/Instructional	\$ 17,700.00	\$ 7,608.92	-57.01%
33	010.SS.240.1000.611.102	SS Supplies/Art	\$ 300.00	\$ 297.00	-1.00%
34	010.SS.240.1000.611.107	SS Supplies/ESL	\$ -	\$ -	#DIV/0!
35	010.SS.240.1000.611.111	SS Supplies/Health Ed	\$ -	\$ -	#DIV/0!
36	010.SS.240.1000.611.113	SS Supplies/Math	\$ 4,000.00	\$ 3,960.00	-1.00%
37	010.SS.240.1000.611.114	SS Supplies/Music	\$ 300.00	\$ 297.00	-1.00%
38	010.SS.240.1000.611.116	SS Supplies/Phys.Ed.	\$ -	\$ 500.00	#DIV/0!
39	010.SS.240.1000.611.118	SS Supplies/Read.Lang.	\$ 11,700.00	\$ 7,950.00	-32.05%
40	010.SS.240.1000.611.119	SS Supplies/Science	\$ 5,000.00	\$ 3,895.00	-22.10%
41	010.SS.240.1000.611.120	SS Supplies/Soc.Studies	\$ 3,000.00	\$ -	-100.00%
42	010.SS.240.1000.611.126	SS Supplies/World Lang.	\$ -	\$ -	#DIV/0!
43	010.SS.240.1000.611.281	SS Supplies/Enrichment Program	\$ 800.00	\$ -	-100.00%
44	010.SS.240.2110.611.280	SS Supplies/Soc.Work	\$ 600.00	\$ 594.00	-1.00%
45	010.NS.240.1000.611.100	NS Supplies/Instructional	\$ 17,128.00	\$ 3,500.00	-79.57%
46	010.NS.240.1000.611.102	NS Supplies/Art	\$ 100.00	\$ 1,500.00	1400.00%
47	010.NS.240.1000.611.107	NS Supplies/ESL	\$ -	\$ -	#DIV/0!
48	010.NS.240.1000.611.113	NS Supplies/Math	\$ 1,000.00	\$ 1,496.00	49.60%
49	010.NS.240.1000.611.114	NS Supplies/Music	\$ 750.00	\$ 750.00	0.00%
50	010.NS.240.1000.611.116	NS Supplies/Phys.Ed.	\$ 500.00	\$ 500.00	0.00%
51	010.NS.240.1000.611.118	NS Supplies/Read.Lang.	\$ 2,750.00	\$ -	-100.00%
52	010.NS.240.1000.611.119	NS Supplies/Science	\$ 2,700.00	\$ 2,700.00	0.00%
53	010.NS.240.1000.611.120	NS Supplies/Soc.Studies	\$ 4,200.00	\$ 1,000.00	-76.19%
54	010.NS.240.1000.611.126	NS Supplies/World Lang.	\$ -	\$ -	#DIV/0!
55	010.DS.240.1000.611.210	Instr Supplies Extend DayDO NOT USE	\$ -	\$ -	#DIV/0!
56	010.DS.240.1200.611.260	SE Supplies	\$ 8,000.00	\$ 8,000.00	0.00%
57	010.DS.240.1200.611.261	ABA SE Teaching supplies	\$ 2,500.00	\$ 2,500.00	0.00%
58	010.DS.240.1400.611.210	Instructional supplies- summer school	\$ -	\$ -	#DIV/0!
59	010.DS.240.1400.611.260	SpEd Summer Supplies	\$ 750.00	\$ 750.00	0.00%



Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
60	010.HS.240.1200.611.260	HS Supplies/Spec Ed	\$ -	\$ -	#DIV/0!
61	010.MS.240.1200.611.260	MS Supplies/Spec.Ed.	\$ -	\$ -	#DIV/0!
62	010.MS.240.2150.611.280	MS Supplies/Speech/Lang	\$ -	\$ -	#DIV/0!
63	010.NS.240.1200.611.260	NS Supplies/Spec. Ed	\$ -	\$ -	#DIV/0!
64	010.NS.240.2160.611.285	NS Supplies/OT/PT	\$ -	\$ -	#DIV/0!
65	010.PM.240.1000.611.250	PMA- Teaching supplies	\$ 5,000.00	\$ 5,000.00	0.00%
66	010.RT.240.1200.611.265	RISE- instructional supplies	\$ 3,500.00	\$ 3,500.00	0.00%
67	010.SS.240.2150.611.280	SS Supplies/Speech/Lang	\$ -	\$ -	#DIV/0!
68	010.SS.240.2160.611.285	SS Supplies/OT/PT	\$ -	\$ -	#DIV/0!
69	010.DS.240.1000.611.281	DS Supplies/TAG	\$ -	\$ -	#DIV/0!
70	010.DS.240.2240.611.400	DS Testing Materials	\$ 2,244.00	\$ -	-100.00%
		<b>Account Area: Teaching Supplies--240</b>	<b>\$ 231,908.08</b>	<b>\$ 157,735.57</b>	<b>-31.98%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.250.2120.610.210	HS Other Supplies- Guidance	\$ -	\$ 500.00	#DIV/0!
2	010.HS.250.2120.612.210	HS Office Supplies- Guidance	\$ -	\$ -	#DIV/0!
3	010.HS.250.2120.810.210	HS Prof Membership- Guidance	\$ 650.00	\$ 650.00	0.00%
4	010.HS.250.2210.610.102	HS Office Supplies- Art	\$ -	\$ -	#DIV/0!
5	010.HS.250.2210.610.103	HS Other Supplies-Business	\$ -	\$ -	#DIV/0!
6	010.HS.250.2210.610.106	HS Other Supplies-English	\$ -	\$ -	#DIV/0!
7	010.HS.250.2210.610.113	HS Other Supplies-Math	\$ -	\$ -	#DIV/0!
8	010.HS.250.2210.610.114	HS Other Supplies-Music	\$ -	\$ -	#DIV/0!
9	010.HS.250.2210.610.118	HS Other Supplies/Reading	\$ -	\$ -	#DIV/0!
10	010.HS.250.2210.610.120	HS Other Supplies- SS	\$ -	\$ -	#DIV/0!
11	010.HS.250.2210.610.126	HS Office Supplies- World Lang	\$ -	\$ -	#DIV/0!
12	010.HS.250.2210.810.102	HS Prof Membership- Art	\$ 300.00	\$ 300.00	0.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
13	010.HS.250.2210.810.103	HS Prof Membership-Business	\$ 360.00	\$ 310.00	-13.89%
14	010.HS.250.2210.810.106	HS Prof Membership- English	\$ 90.00	\$ 90.00	0.00%
15	010.HS.250.2210.810.108	HS Prof Mbrshps/FACS	\$ 150.00	\$ 150.00	0.00%
16	010.HS.250.2210.810.113	HS Prof Membership- Math	\$ -	\$ -	#DIV/0!
17	010.HS.250.2210.810.114	HS Prof Membership- Music	\$ 475.00	\$ 475.00	0.00%
18	010.HS.250.2210.810.116	HS Prof Membership- PE	\$ -	\$ -	#DIV/0!
19	010.HS.250.2210.810.118	HS Prof Membership- Reading	\$ -	\$ -	#DIV/0!
20	010.HS.250.2210.810.119	HS Prof Membership- Science	\$ -	\$ -	#DIV/0!
21	010.HS.250.2210.810.120	HS Prof Membership- SS	\$ 350.00	\$ 300.00	-14.29%
22	010.HS.250.2210.810.125	HS Prof Membership- Tech Ed	\$ 360.00	\$ 360.00	0.00%
23	010.HS.250.2210.810.126	HS Prof Membership- World Lang	\$ -	\$ 415.00	#DIV/0!
24	010.HS.250.2213.332.400	HS Building Inservice	\$ -	\$ -	#DIV/0!
25	010.HS.250.2220.610.420	HS Other Supplies-Library/Media	\$ 177.26	\$ -	-100.00%
26	010.HS.250.2220.810.420	HS Prof Membership- Library/Media	\$ 806.13	\$ 806.13	0.00%
27	010.HS.250.2400.610.800	HS Other Supplies- Admin.	\$ 9,225.00	\$ 9,225.00	0.00%
28	010.HS.250.2400.612.800	HS Office Supplies- Admin.	\$ 12,095.00	\$ 7,095.00	-41.34%
29	010.HS.250.2400.810.800	HS Prof Membership- Admin.	\$ 11,700.00	\$ 3,775.00	-67.74%
30	010.MS.250.1200.810.260	SPED dues, fees. memberships	\$ -	\$ -	#DIV/0!
31	010.MS.250.2120.611.210	MS Other Supplies-Guidance	\$ -	\$ -	#DIV/0!
32	010.MS.250.2210.610.106	MS Supplies- Lang Arts/Reading	\$ -	\$ -	#DIV/0!
33	010.MS.250.2210.610.111	MS Supplies- Life Skills	\$ -	\$ -	#DIV/0!
34	010.MS.250.2210.610.113	MS Other Supplies Math	\$ -	\$ -	#DIV/0!
35	010.MS.250.2210.610.114	MS Other Supplies- Music	\$ -	\$ -	#DIV/0!
36	010.MS.250.2210.610.119	MS Other Supplies Science	\$ -	\$ -	#DIV/0!
37	010.MS.250.2210.810.102	MS Prof Membership--Art	\$ 961.54	\$ 450.00	-53.20%
38	010.MS.250.2210.810.106	MS Prof Membership/Lang Arts	\$ -	\$ -	#DIV/0!
39	010.MS.250.2210.810.111	MS Prof Membership - Life Skills	\$ -	\$ -	#DIV/0!
40	010.MS.250.2210.810.113	MS Prof Membership- Math	\$ -	\$ -	#DIV/0!
41	010.MS.250.2210.810.114	MS Prof Membership-Music	\$ 720.00	\$ 1,865.00	159.03%

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
42	010.MS.250.2210.810.116	MS Prof Membership -PE	\$ -	\$ -	#DIV/0!
43	010.MS.250.2210.810.119	MS Prof Membership-Science	\$ -	\$ -	#DIV/0!
44	010.MS.250.2210.810.120	MS Prof Membership- SS	\$ 233.48	\$ 594.00	154.41%
45	010.MS.250.2210.810.125	MS Prof Membership-Tech Ed	\$ -	\$ -	#DIV/0!
46	010.MS.250.2210.810.126	MS Prof Membership-World Lang	\$ -	\$ -	#DIV/0!
47	010.MS.250.2210.810.210	MS Prof Memberships-Guidance	\$ -	\$ -	#DIV/0!
48	010.MS.250.2213.332.400	MS Building Inservice	\$ -	\$ -	#DIV/0!
49	010.MS.250.2400.610.800	MS Other Supplies- Admin.	\$ 8,240.00	\$ 7,190.00	-12.74%
50	010.MS.250.2400.612.800	MS Office Supplies- Admin.	\$ 5,500.00	\$ 2,500.00	-54.55%
51	010.MS.250.2400.810.800	MS Prof Membership- Admin.	\$ 1,585.00	\$ 1,050.00	-33.75%
52	010.SS.250.2213.332.400	SS Building Inservice	\$ -	\$ -	#DIV/0!
53	010.SS.250.2400.610.800	SS Other Supplies- Admin.	\$ 1,200.00	\$ 1,200.00	0.00%
54	010.SS.250.2400.612.800	SS Office Supplies- Admin.	\$ 4,050.00	\$ 187.60	-95.37%
55	010.SS.250.2400.810.800	SS Prof Membership- Admin.	\$ 500.00	\$ -	-100.00%
56	010.NS.250.2210.610.119	NS Other Supplies-Science	\$ -	\$ -	#DIV/0!
57	010.NS.250.2213.332.400	NS Building Inservice	\$ -	\$ -	#DIV/0!
58	010.NS.250.2400.610.800	NS Other Supplies	\$ 935.00	\$ -	-100.00%
59	010.NS.250.2400.612.800	NS Office Supplies	\$ 3,650.00	\$ 650.00	-82.19%
60	010.NS.250.2400.810.800	NS Prof Membership- Admin	\$ 795.00	\$ 40.00	-94.97%
61	010.DS.250.1200.602.260	Related services supplies	\$ -	\$ -	#DIV/0!
62	010.DS.250.2213.100.260	SPED-other salary payments	\$ -	\$ -	#DIV/0!
63	010.DS.250.2213.332.260	SE Building Inservice	\$ 15,000.00	\$ 10,020.00	-33.20%
64	010.DS.250.2213.332.261	ABA SE Building In Service	\$ 1,000.00	\$ -	-100.00%
65	010.MS.250.2210.611.260	MS Other Supplies-SpedDO NOT USE	\$ -	\$ -	#DIV/0!
66	010.MS.250.2210.810.260	SpEd Dues, Fees, Memberships	\$ -	\$ -	#DIV/0!
67	010.PM.250.2213.332.250	PMA- Building in service	\$ 7,000.00	\$ 8,200.00	17.14%
68	010.PM.250.2213.611.250	PMA- office supplies	\$ 1,250.00	\$ 750.00	-40.00%
69	010.RT.250.1200.810.260	Rise--Dues and Fees	\$ 6,841.00	\$ 11,550.00	68.83%
70	010.RT.250.2213.332.265	RISE- In Service	\$ 500.00	\$ -	-100.00%

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
71	010.DS.250.2213.331.400	DS Administrative Prof Devel	\$ 20,000.00	\$ 9,000.00	-55.00%
72	010.DS.250.2213.332.400	DS Instructional Prof Devel	\$ 3,000.00	\$ 148.00	-95.07%
73	010.DS.250.2400.580.500	DS Teacher Travel	\$ -	\$ -	#DIV/0!
		<b>Account Area: Instructional Support--250</b>	<b>\$ 119,699.41</b>	<b>\$ 79,845.73</b>	<b>-33.29%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.DS.300.2130.124.210	Nurse Subs	\$ -	\$ -	#DIV/0!
2	010.DS.300.2130.171.210	Nurse Salary-RN	\$ 203,146.32	\$ 218,693.84	7.65%
3	010.DS.300.2130.172.210	LPN	\$ 79,860.14	\$ 84,266.22	5.52%
4	010.DS.300.2130.330.210	Nurse Prof Expenses	\$ 1,000.00	\$ 1,000.00	0.00%
5	010.DS.300.2130.340.210	Health Officer Services (AP)	\$ 500.00	\$ 500.00	0.00%
6	010.DS.300.2130.610.210	Health Supplies	\$ 4,000.00	\$ 4,000.00	0.00%
7	010.DS.300.2130.612.210	Nurse Office Supplies	\$ 700.00	\$ 700.00	0.00%
		<b>Account Area: Health Care--300</b>	<b>\$ 289,206.46</b>	<b>\$ 309,160.06</b>	<b>6.90%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.520.2700.522.190	Goodwin College Transportation	\$ -	\$ -	#DIV/0!
2	010.MS.520.2700.519.102	Field Trips/ Art	\$ 240.00	\$ 200.00	-16.67%
3	010.MS.520.2700.519.106	Field Trips/Language Arts	\$ -	\$ -	#DIV/0!
4	010.MS.520.2700.519.113	Field Trips/Math	\$ 400.00	\$ 400.00	0.00%
5	010.MS.520.2700.519.114	Field Trips/Music	\$ 5,274.00	\$ 5,003.00	-5.14%
6	010.MS.520.2700.519.119	Field Trips/Science	\$ -	\$ -	#DIV/0!
7	010.MS.520.2700.519.120	Field Trips/Social Studies	\$ -	\$ 650.00	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
8	010.MS.520.2700.519.190	Field Trips	\$ 1,135.00	\$ 1,460.00	28.63%
9	010.SS.520.2700.519.190	Field Trip Transportation	\$ 1,500.00	\$ -	-100.00%
10	010.NS.520.2700.519.190	Field Trips	\$ 3,075.00	\$ 3,075.00	0.00%
11	010.DS.520.2700.511.260	SE Transportation	\$ 366,298.30	\$ 465,951.82	27.21%
12	010.DS.520.2700.512.290	Vo-Ag Transportation	\$ 55,313.58	\$ 56,861.76	2.80%
13	010.DS.520.2700.513.290	Vo-Tech Transportation	\$ 55,011.32	\$ 56,551.04	2.80%
14	010.DS.520.2700.515.270	Asnuntuck Welding Transportation	\$ 51,744.28	\$ -	-100.00%
15	010.DS.520.2700.515.290	Asnuntuck Welding transportation	\$ -	\$ 53,192.28	#DIV/0!
16	010.DS.520.2700.516.290	Magnet School Transportation	\$ -	\$ -	#DIV/0!
17	010.DS.520.2700.517.100	K-8 Extended Day Transportation	\$ -	\$ -	#DIV/0!
18	010.DS.520.2700.521.100	Asnuntuck--College Connection Transp	\$ -	\$ -	#DIV/0!
19	010.PM.520.2700.510.250	PMA- Transportation Reg Ed	\$ 38,162.00	\$ 44,510.16	16.63%
20	010.RT.520.2700.511.265	RISE- Pupil transportation	\$ 22,888.00	\$ 32,264.16	40.97%
21	010.DS.520.2700.509.100	Late bus/ ED/EY transportation	\$ -	\$ -	#DIV/0!
22	010.DS.520.2700.510.100	Regular Transportation	\$ 681,121.07	\$ 654,905.49	-3.85%
23	010.DS.520.2700.519.190	DS Field Trips	\$ -	\$ -	#DIV/0!
24	010.DS.520.2700.523.190	Child Dev Program Transportation	\$ -	\$ -	#DIV/0!
		<b>Account Area: Transportation--520</b>	<b>\$ 1,282,162.55</b>	<b>\$ 1,375,024.71</b>	<b>7.24%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.610.2600.187.700	HS Custodian Salary	\$ 316,721.60	\$ 316,721.60	0.00%
2	010.HS.610.2600.188.700	HS Housekeeper Salary	\$ 96,870.69	\$ 85,340.76	-11.90%
3	010.MS.610.2600.187.700	MS Custodian Salary	\$ 191,776.00	\$ 195,179.52	1.77%
4	010.MS.610.2600.188.700	MS Housekeeper Salary	\$ 69,193.33	\$ 71,117.30	2.78%
5	010.SS.610.2600.187.700	SS Custodian Salary	\$ 66,643.20	\$ 67,826.56	1.78%
6	010.SS.610.2600.188.700	SS Housekeeper Salary	\$ 56,461.76	\$ 42,670.38	-24.43%

Row	Account	Description	FY1920	FY2021	Variance
			GL Budget	GL Budget Request	
7	010.NS.610.2600.187.700	NS Custodian Salary	\$ 65,312.00	\$ 66,757.60	2.21%
8	010.NS.610.2600.188.700	NS Housekeeper Salary	\$ 69,193.33	\$ 56,893.84	-17.78%
9	010.RT.610.2600.188.285	RISE Housekeeper	\$ 8,303.82	\$ 7,100.00	-14.50%
10	010.DS.610.2600.145.700	Maint/Facility Supervisor	\$ 99,439.39	\$ 101,428.18	2.00%
11	010.DS.610.2600.186.700	DS Custodial Overtime	\$ 40,000.00	\$ 40,000.00	0.00%
12	010.DS.610.2600.187.700	DS Custodial Salary	\$ 213,428.80	\$ 218,125.11	2.20%
13	010.DS.610.2600.188.700	DS Pool/Subs Housekeepers	\$ 37,500.00	\$ 38,250.00	2.00%
14	010.DS.610.2600.188.701	Credit Suffield Swim Team	\$ (15,000.00)	\$ (20,000.00)	33.33%
15	010.DS.610.2600.189.700	Custodial Special Projects	\$ -	\$ -	#DIV/0!
16	010.DS.610.2600.200.700	Trade License Stipend	\$ 11,500.00	\$ 9,000.00	-21.74%
17	010.DS.610.2620.188.700	DS Seasonal Housekeeper Hours	\$ 32,090.75	\$ 32,732.57	2.00%
		<b>Account Area: Custodial Staff--610</b>	<b>\$ 1,359,434.67</b>	<b>\$ 1,329,143.41</b>	<b>-2.23%</b>

Row	Account	Description	FY1920	FY2021	Variance
			GL Budget	GL Budget Request	
1	010.HS.620.2620.462.700	HS Boiler Maintenance	\$ 18,270.00	\$ 18,270.00	0.00%
2	010.HS.620.2620.490.700	HS Misc Services	\$ 10,000.00	\$ 7,500.00	-25.00%
3	010.HS.620.2670.492.700	HS NFPA Inspection	\$ 5,887.00	\$ 6,063.61	3.00%
4	010.MS.620.2620.462.700	MS Boiler Maintenance	\$ 4,060.00	\$ 4,181.80	3.00%
5	010.MS.620.2620.490.700	MS Misc Services	\$ 3,045.00	\$ 3,045.00	0.00%
6	010.MS.620.2670.492.700	MS NFPA Inspection	\$ 3,248.00	\$ 3,345.44	3.00%
7	010.SS.620.2620.462.700	SS Boiler Maintenance	\$ 2,030.00	\$ 1,725.50	-15.00%
8	010.SS.620.2620.490.700	SS Misc Services	\$ 2,030.00	\$ 2,030.00	0.00%
9	010.SS.620.2670.492.700	SS NFPA Inspection	\$ 1,827.00	\$ 1,881.81	3.00%
10	010.NS.620.2620.462.700	NS Boiler Maintenance	\$ 3,045.00	\$ 3,045.00	0.00%
11	010.NS.620.2620.490.700	NS Misc Services	\$ 2,030.00	\$ 2,090.90	3.00%
12	010.NS.620.2670.492.700	NS NFPA Inspection	\$ 1,776.25	\$ 1,829.54	3.00%

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
13	010.RT.620.2630.423.265	RISE Area Maint	\$ 1,500.00	\$ 1,500.00	0.00%
14	010.DS.620.2610.620.700	DS Energy Managment	\$ 9,500.00	\$ 16,740.00	76.21%
15	010.DS.620.2600.601.700	DS Uniforms	\$ 2,600.00	\$ 2,600.00	0.00%
16	010.DS.620.2620.421.700	DS Refuse Removal	\$ 46,488.75	\$ 46,488.75	0.00%
17	010.DS.620.2620.422.700	DS Exterminator	\$ 4,032.00	\$ 4,032.00	0.00%
18	010.DS.620.2620.424.700	DS Mop Service	\$ -	\$ -	#DIV/0!
19	010.DS.620.2620.425.700	DS Window Cleaning	\$ -	\$ -	#DIV/0!
20	010.DS.620.2620.435.700	Auditorium/Gym	\$ 25,000.00	\$ 25,000.00	0.00%
21	010.DS.620.2620.460.700	DS Roof Maintenance	\$ 15,000.00	\$ 15,000.00	0.00%
22	010.DS.620.2620.463.700	DS HVAC	\$ 23,250.00	\$ 31,000.00	33.33%
23	010.DS.620.2620.464.700	DS Emergency Lighting	\$ 3,000.00	\$ 4,700.00	56.67%
24	010.DS.620.2620.465.700	DS Electrical Repair	\$ 14,500.00	\$ 10,000.00	-31.03%
25	010.DS.620.2620.466.700	DS Glass Maintenance	\$ 4,700.00	\$ 4,700.00	0.00%
26	010.DS.620.2620.467.700	DS Door Maintenance	\$ 16,600.00	\$ 35,000.00	110.84%
27	010.DS.620.2620.468.700	DS Elevator	\$ 16,500.00	\$ 16,500.00	0.00%
28	010.DS.620.2620.469.700	DS Plumbing Services	\$ 18,000.00	\$ 10,000.00	-44.44%
29	010.DS.620.2620.662.700	Boiler Water Treat	\$ 10,000.00	\$ 10,800.00	8.00%
30	010.DS.620.2630.423.700	Grounds Maint Service	\$ 22,000.00	\$ 25,166.00	14.39%
31	010.DS.620.2630.438.700	Paving Maint/Repair	\$ 1,000.00	\$ 1,000.00	0.00%
32	010.DS.620.2640.434.700	DS Major Equip Repair	\$ 5,000.00	\$ 2,500.00	-50.00%
33	010.DS.620.2655.455.700	DS Security Enhancements	\$ -	\$ 18,070.20	#DIV/0!
34	010.DS.620.2660.470.700	DS Security System	\$ 33,025.00	\$ 33,685.50	2.00%
35	010.DS.620.2670.332.700	Maint Training	\$ 8,400.00	\$ 8,400.00	0.00%
36	010.DS.620.2670.492.700	DS Safety related	\$ 5,000.00	\$ 6,000.00	20.00%
		<b>Account Area: Contracted Service/Plant Op--620</b>	<b>\$ 342,344.00</b>	<b>\$ 383,891.05</b>	<b>12.14%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
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Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.640.2610.410.700	HS Water	\$ 9,000.00	\$ 11,250.00	25.00%
2	010.HS.640.2610.411.700	HS Sewer	\$ 8,143.00	\$ 8,387.29	3.00%
3	010.HS.640.2610.621.700	HS Natural Gas	\$ 95,000.00	\$ 104,500.00	10.00%
4	010.HS.640.2610.622.700	HS Electricity	\$ 249,414.36	\$ 261,885.08	5.00%
5	010.HS.640.2610.624.700	HS Oil	\$ 17,383.35	\$ 17,383.35	0.00%
6	010.MS.640.2610.410.700	MS Water	\$ 4,845.00	\$ 4,845.00	0.00%
7	010.MS.640.2610.411.700	MS Sewer	\$ 3,536.00	\$ 3,642.08	3.00%
8	010.MS.640.2610.621.700	MS Natural Gas	\$ 50,000.00	\$ 67,500.00	35.00%
9	010.MS.640.2610.622.700	MS Electricity	\$ 131,142.40	\$ 137,699.52	5.00%
10	010.MS.640.2610.624.700	MS Oil	\$ 8,081.05	\$ 8,081.05	0.00%
11	010.SS.640.2610.410.700	SS Water	\$ 5,200.00	\$ 5,980.00	15.00%
12	010.SS.640.2610.411.700	SS Sewer	\$ 3,544.50	\$ 3,650.84	3.00%
13	010.SS.640.2610.621.700	SS Natural Gas	\$ 22,000.00	\$ 31,900.00	45.00%
14	010.SS.640.2610.622.700	SS Electricity	\$ 62,900.00	\$ 66,045.00	5.00%
15	010.SS.640.2610.624.700	SS Oil	\$ 9,056.25	\$ 9,056.25	0.00%
16	010.NS.640.2610.410.700	NS Water	\$ 4,600.00	\$ 5,750.00	25.00%
17	010.NS.640.2610.411.700	NS Sewer	\$ 4,598.50	\$ 4,736.46	3.00%
18	010.NS.640.2610.621.700	NS Natural Gas	\$ 24,325.85	\$ 30,407.31	25.00%
19	010.NS.640.2610.622.700	NS Electricity	\$ 69,818.00	\$ 106,392.90	52.39%
20	010.NS.640.2610.624.700	NS Oil	\$ 6,500.00	\$ 6,500.00	0.00%
21	010.RT.640.1200.531.265	RISE- internet/fire alarm	\$ 3,096.00	\$ 3,500.00	13.05%
22	010.RT.640.2610.410.265	RISE Water	\$ 2,720.00	\$ 2,720.00	0.00%
23	010.RT.640.2610.411.265	RISE Sewer	\$ 500.00	\$ 500.00	0.00%
24	010.RT.640.2610.531.265	RISE Phone	\$ 1,320.00	\$ 2,700.00	104.55%
25	010.RT.640.2610.621.265	RISE Natural Gas	\$ 4,600.00	\$ 4,600.00	0.00%
26	010.RT.640.2610.622.265	RISE Electricity	\$ 11,500.00	\$ 14,700.00	27.83%
27	010.RT.640.2610.624.265	RISE Oil	\$ -	\$ -	#DIV/0!
28	010.DS.640.2610.464.700	Energy Saving--Street Lights 1 of 9 years	\$ -	\$ -	#DIV/0!
29	010.DS.640.2610.531.700	DS Telephone	\$ 34,122.00	\$ 34,122.00	0.00%



Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
30	010.DS.640.2610.626.700	Gasoline/Fuel	\$ 10,375.00	\$ 10,375.00	0.00%
		<b>Account Area: Utilities--640</b>	<b>\$ 857,321.26</b>	<b>\$ 968,809.12</b>	<b>13.00%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.DS.650.2620.611.700	DS Hygiene supplies	\$ -	\$ -	#DIV/0!
2	010.DS.650.2620.614.700	DS Custodial Supplies	\$ 82,800.00	\$ 58,570.00	-29.26%
		<b>Account Area: Custodial Supplies--650</b>	<b>\$ 82,800.00</b>	<b>\$ 58,570.00</b>	<b>-29.26%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.720.2620.668.700	HS Pool Supplies	\$ 16,500.00	\$ 6,500.00	-60.61%
2	010.SS.720.2620.460.700	SS Fire	\$ -	\$ -	#DIV/0!
3	010.DS.720.2650.439.265	RISE- vehicle gasoline	\$ -	\$ 4,000.00	#DIV/0!
4	010.PM.720.2650.431.250	PMA Vehicle maintenance	\$ 250.00	\$ 1,500.00	500.00%
5	010.PM.720.2650.431.700	PMA Vehicle maintenance	\$ -	\$ -	#DIV/0!
6	010.RT.720.2650.431.265	RT Vehicle Maintenance	\$ 500.00	\$ 3,000.00	500.00%
7	010.DS.720.2620.461.700	DS Telephone Repair	\$ 12,323.00	\$ 6,000.00	-51.31%
8	010.DS.720.2620.469.700	DS Plumbing Repair	\$ 10,750.00	\$ 10,750.00	0.00%
9	010.DS.720.2620.660.700	Carpentry Repair Supplies	\$ 3,900.00	\$ 2,000.00	-48.72%
10	010.DS.720.2620.663.700	HVAC Supplies	\$ 20,000.00	\$ 2,400.00	-88.00%
11	010.DS.720.2620.665.700	DS Electrical Supplies	\$ 18,500.00	\$ 14,200.00	-23.24%
12	010.DS.720.2620.673.700	Interior Paint/Renovations	\$ 7,500.00	\$ 7,000.00	-6.67%
13	010.DS.720.2630.423.700	Storm Clean Up	\$ -	\$ -	#DIV/0!
14	010.DS.720.2630.426.700	Skateboard Park-Install Camera	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
15	010.DS.720.2630.435.700	DS Backstop Repair	\$ 750.00	\$ 1,500.00	100.00%
16	010.DS.720.2630.437.700	DS Fence Repair	\$ 2,100.00	\$ 4,000.00	90.48%
17	010.DS.720.2630.671.700	DS Grounds/Fertilizer	\$ 15,600.00	\$ 16,200.00	3.85%
18	010.DS.720.2630.672.700	DS Irrigation Parts	\$ 4,775.00	\$ 3,000.00	-37.17%
19	010.DS.720.2630.673.700	DS Grounds/Paint	\$ 3,650.00	\$ 7,500.00	105.48%
20	010.DS.720.2640.433.700	DS Small Equipment Repair	\$ 6,800.00	\$ 3,250.00	-52.21%
21	010.DS.720.2640.660.700	DS Repair Supplies	\$ 26,000.00	\$ 35,500.00	36.54%
22	010.DS.720.2650.431.700	DS Vehicle	\$ 13,800.00	\$ 21,000.00	52.17%
		<b>Account Area: Building &amp; Ground Repair--720</b>	<b>\$ 163,698.00</b>	<b>\$ 149,300.00</b>	<b>-8.80%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.HS.721.1000.433.100	HS Ed Equip Repair	\$ -	\$ -	#DIV/0!
2	010.HS.721.1000.433.102	HS Ed Equip Repair-Art	\$ 853.00	\$ 1,000.00	17.23%
3	010.HS.721.1000.433.103	HS Ed Equip Repair-Business	\$ -	\$ -	#DIV/0!
4	010.HS.721.1000.433.108	HS Ed Equip Repair-FACS	\$ 1,000.00	\$ 1,000.00	0.00%
5	010.HS.721.1000.433.114	HS Ed Equip Repair-Music	\$ 9,870.00	\$ 9,870.00	0.00%
6	010.HS.721.1000.433.119	HS Ed Equip Repair-Science	\$ -	\$ -	#DIV/0!
7	010.HS.721.1000.433.125	HS Ed Equip Repair-Tech Ed	\$ -	\$ -	#DIV/0!
8	010.HS.721.1000.433.420	HS Ed Equip Repair-Lib/Med	\$ -	\$ -	#DIV/0!
9	010.HS.721.2400.444.800	HS Copier Rental/Copy Costs	\$ 26,575.00	\$ 26,575.00	0.00%
10	010.HS.721.2400.532.800	HS Postage Machine Rental	\$ 2,053.44	\$ 2,053.44	0.00%
11	010.MS.721.1000.433.100	MS Ed Equip Repair	\$ 250.00	\$ -	-100.00%
12	010.MS.721.1000.433.102	MS Ed Equip Repair/Art	\$ -	\$ 500.00	#DIV/0!
13	010.MS.721.1000.433.108	MS Ed Equip Repair/FACS	\$ -	\$ -	#DIV/0!
14	010.MS.721.1000.433.114	MS Ed Equip Repair/Music	\$ 3,856.00	\$ 3,550.00	-7.94%
15	010.MS.721.1000.433.116	MS Ed Equip Repair/PE	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
16	010.MS.721.1000.433.119	MS Ed Equip Repair/Science	\$ -	\$ -	#DIV/0!
17	010.MS.721.1000.433.120	MS ED Equip Repair/Soc St	\$ -	\$ -	#DIV/0!
18	010.MS.721.1000.433.125	MS Ed Equip Repair/Tech Ed	\$ -	\$ 300.00	#DIV/0!
19	010.MS.721.1000.433.420	MS Ed Equip Repair/Library	\$ 550.00	\$ 550.00	0.00%
20	010.MS.721.2400.444.800	MS Copier Rental/Copy Costs	\$ 17,088.00	\$ 17,088.00	0.00%
21	010.MS.721.2400.532.800	MS Postage Machine Rental	\$ 1,147.08	\$ 1,147.08	0.00%
22	010.SS.721.1000.433.100	SS Ed Equip Repair	\$ 750.00	\$ -	-100.00%
23	010.SS.721.2400.444.800	SS Copier Rental/Copy Costs	\$ 13,368.72	\$ 13,368.72	0.00%
24	010.SS.721.2400.532.800	SS Postage Machine Rental	\$ 703.32	\$ 703.32	0.00%
25	010.NS.721.1000.433.100	NS Ed Equip Repair	\$ 2,000.00	\$ 2,000.00	0.00%
26	010.NS.721.2400.444.800	NS Copier Rental/Copy Costs	\$ 15,183.72	\$ 15,183.72	0.00%
27	010.NS.721.2400.532.800	NS Postage Machine Rental	\$ 703.32	\$ 703.32	0.00%
28	010.DS.721.1200.433.260	SE Ed Equip Repair	\$ -	\$ -	#DIV/0!
29	010.DS.721.1200.444.260	Spec Svcs copier rental	\$ 6,440.00	\$ 6,440.00	0.00%
30	010.DS.721.1200.532.260	Spec Svcs postage machine rental	\$ 1,764.12	\$ 1,764.12	0.00%
31	010.MS.721.1200.433.260	MS Equip Rep/SPED DO NOT USE	\$ -	\$ -	#DIV/0!
32	010.PM.721.2500.444.800	PM Copier Rental DO NOT USE	\$ -	\$ -	#DIV/0!
33	010.DS.721.2230.432.300	DS Tech Equip/Supplies/Repair	\$ 41,000.00	\$ -	-100.00%
34	010.DS.721.2230.432.400	Tech Equip/Supplies/Repair	\$ -	\$ -	#DIV/0!
35	010.DS.721.2300.432.800	DS Technology/General Administration	\$ -	\$ -	#DIV/0!
36	010.DS.721.2500.444.800	DS Copier Rental/Copy Costs	\$ 11,000.00	\$ 11,000.00	0.00%
37	010.DS.721.2500.532.800	DS Postage Machine Rental	\$ 4,458.00	\$ 2,054.74	-53.91%
		<b>Account Area: Equip Repair &amp; Rental--721</b>	<b>\$ 160,613.72</b>	<b>\$ 116,851.46</b>	<b>-27.25%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
1	010.RT.729.2620.448.265	RISE Lease	\$ 62,674.00	\$ 63,927.48	2.00%

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
2	010.DS.729.2620.448.290	Tutoring Center Rental	\$ -	\$ -	#DIV/0!
		<b>Account Area: RISE Lease--729</b>	<b>\$ 62,674.00</b>	<b>\$ 63,927.48</b>	<b>2.00%</b>

Row	Account	Description	FY1920 GL Budget	FY2021 GL Budget Request	Variance
1	010.HS.730.1000.730.100	HS Equip-Reading	\$ -	\$ -	#DIV/0!
2	010.HS.730.1000.730.102	HS Equip- Art	\$ -	\$ -	#DIV/0!
3	010.HS.730.1000.730.103	HS Equip-Business	\$ -	\$ -	#DIV/0!
4	010.HS.730.1000.730.106	HS Equip-English	\$ -	\$ -	#DIV/0!
5	010.HS.730.1000.730.108	HS Equip- FACS	\$ -	\$ -	#DIV/0!
6	010.HS.730.1000.730.113	HS Equip- Math	\$ 300.00	\$ 300.00	0.00%
7	010.HS.730.1000.730.114	HS Equip- Music	\$ -	\$ -	#DIV/0!
8	010.HS.730.1000.730.116	HS Equip-Phys Ed	\$ -	\$ -	#DIV/0!
9	010.HS.730.1000.730.118	HS Equip-Reading	\$ -	\$ -	#DIV/0!
10	010.HS.730.1000.730.119	HS Equip- Science	\$ -	\$ -	#DIV/0!
11	010.HS.730.1000.730.120	HS Equip- Social Studies	\$ -	\$ -	#DIV/0!
12	010.HS.730.1000.730.125	HS Equip-Tech Ed	\$ 3,700.00	\$ 4,000.00	8.11%
13	010.HS.730.1000.730.126	HS Equip- World Lang	\$ -	\$ -	#DIV/0!
14	010.HS.730.2220.730.420	HS Equip- Library/Media	\$ -	\$ -	#DIV/0!
15	010.MS.730.1000.730.100	MS Equip-General	\$ -	\$ -	#DIV/0!
16	010.MS.730.1000.730.102	Equipment	\$ -	\$ -	#DIV/0!
17	010.MS.730.1000.730.106	MS Equip- Lang Arts	\$ -	\$ -	#DIV/0!
18	010.MS.730.1000.730.108	MS Equip- FACS	\$ -	\$ -	#DIV/0!
19	010.MS.730.1000.730.113	Equipment	\$ -	\$ -	#DIV/0!
20	010.MS.730.1000.730.114	MS Equip- Music	\$ -	\$ -	#DIV/0!
21	010.MS.730.1000.730.116	MS Equip- Phys Ed	\$ -	\$ -	#DIV/0!
22	010.MS.730.1000.730.119	MS Equip- Science	\$ -	\$ -	#DIV/0!

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
23	010.MS.730.1000.730.120	MS Equip- Social Studies	\$ -	\$ -	#DIV/0!
24	010.MS.730.1000.730.125	MS Equip- Tech Ed	\$ -	\$ -	#DIV/0!
25	010.MS.730.1000.730.210	Equipment	\$ -	\$ -	#DIV/0!
26	010.MS.730.2220.730.420	MS Equip- Library/Media	\$ -	\$ -	#DIV/0!
27	010.SS.730.1000.433.100	SS Educ Equip Repair	\$ -	\$ -	#DIV/0!
28	010.NS.730.1000.730.100	NS- Equipment	\$ -	\$ -	#DIV/0!
29	010.MS.730.1000.730.260	MS Equip Sped Ed	\$ -	\$ -	#DIV/0!
30	010.DS.730.1000.744.300	Student Issued Technology	\$ 20,000.00	\$ -	-100.00%
		<b>Account Area: Replacement Equipment--730</b>	<b>\$ 24,000.00</b>	<b>\$ 4,300.00</b>	<b>-82.08%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.DS.810.1500.200.503	DS Share Medicare	\$ 339,187.23	\$ 325,536.76	-4.02%
2	010.DS.810.1500.200.506	DS Share FICA	\$ 340,076.22	\$ 346,877.74	2.00%
3	010.DS.810.1500.200.509	MERF Retirement	\$ 479,321.71	\$ 538,042.41	12.25%
		<b>Account Area: Retire/Social Security--810</b>	<b>\$ 1,158,585.16</b>	<b>\$ 1,210,456.91</b>	<b>4.48%</b>

Row	Account	Description	FY2021		
			FY1920 GL Budget	GL Budget Request	Variance
1	010.RT.820.2660.520.265	RISE Property Insurance	\$ 6,815.00	\$ 7,019.45	3.00%
2	010.DS.820.1500.200.501	Medical/Dental Insurance	\$ 3,144,556.96	\$ 2,507,111.31	-20.27%
3	010.DS.820.1500.200.502	Life Insurance	\$ 27,500.00	\$ 28,187.50	2.50%
4	010.DS.820.1500.200.504	Unemployment Compensation	\$ 36,034.00	\$ 37,475.36	4.00%
5	010.DS.820.1500.200.505	Worker's Compensation	\$ 172,423.56	\$ 181,044.74	5.00%
6	010.DS.820.1500.200.507	OPEB BOE Obligation	\$ 58,452.00	\$ 37,449.00	-35.93%

Row	Account	Description	FY1920	FY2021	Variance
			GL Budget	GL Budget Request	
7	010.DS.820.1500.200.508	DS Retiremt Benefits/HRA/HSA	\$ 437,825.00	\$ 442,203.25	1.00%
8	010.DS.820.2670.520.700	Liability Insurance	\$ 115,856.00	\$ 105,266.48	-9.14%
		<b>Account Area: Insurance--820</b>	<b>\$ 3,999,462.52</b>	<b>\$ 3,345,757.09</b>	<b>-16.34%</b>

**Windsor Locks Public Schools**

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**Educational Leadership**

**Shawn Parkhurst**  
Superintendent of Schools 860-292-5000

**Christian Strickland**  
Assistant Superintendent of Schools 860-292-5750

**Jeffrey Ferreira, Principal, Heather Earley, Assistant Principal**  
North Street School 860-292-5027

**Monica Briggs, Principal**  
South Elementary School 860-292-5021

**David Prinstein, Principal, Christine Domler, Assistant Principal**  
Windsor Locks Middle School 860-292-5012

**Rebecca Aldred, Principal, Carrie Grado, Assistant Principal**  
Windsor Locks High School 860-292-5032

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**Brian Deming, President**  
Windsor Locks Teachers' Association 860-292-5012

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