

# WINDSOR LOCKS PUBLIC SCHOOLS



## BOARD OF EDUCATION MEETING

Regular Meeting

February 13, 2020

6:00 p.m.

Windsor Locks High School

**Library Media Center**

58 South Elm Street

[www.wlps.org](http://www.wlps.org)

### *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**  
**February 13, 2020**  
**WINDSOR LOCKS BOARD OF EDUCATION**  
**Windsor Locks High School ~ Library Media Center**  
**6:00p.m.**  
**AGENDA**

- 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. Pledge of Allegiance
- B. Roll Call
- C. Student Representatives
- D. Board of Education Communications

II. Public Audience (**Only on Agenda Items**)

*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. Student Recognition p. 6 Exhibit III
  - Maxwell Bonito
  - Relena Laboy
- IV. District Award Presentation by Connecticut Association of Boards of Education:  
**Bonnie B. Carney Award of Excellence for Educational Communication**
- V. Approval of Minutes: **Vote Needed** p. 7 Exhibit V
  - January 23, 2020 – Regular Meeting
  - January 25, 2020 – Special Meeting
- VI. Personnel Report: **Vote Needed** p. 55 Exhibit VI
- VII. Superintendent’s Report p. 57 Exhibit VII
- VIII. Assistant Superintendent’s Report p. 58 Exhibit VIII
- IX. Reports on Standing Committees
  - A. Correspondence

- B. Curriculum p. 59 Exhibit IX B
  - 1/23/20 - Subcommittee Meeting Minutes: **Vote Needed**
- C. Policy
- D. Finance p. 60 Exhibit IX D
  - 2/5/20 – Subcommittee Meeting Minutes: **Vote Needed**
- E. Other Standing Committees
- X. OLD BUSINESS
- XI. New Business
  - A. Progress Towards 19-20 Goals p. 62 Exhibit XI A
  - B. Proposed 2021 Board Meeting Calendar: **Vote Needed** p. 63 Exhibit XI B
  - C. Proposed 20-21 School Budget: **Vote Possible**
- XII. Public Audience (**General**)

*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.*

- XIII. Future Business
- XIV. 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:
  - Discussion of Collective Bargaining Units Negotiations
 That attendance in the Executive Session shall be limited to:
  - Members of the Board of Education
  - Superintendent of Schools
  - Director of Human Resources
  - Business Manager
- XV. Adjourn Executive Session to Public Session
- XVI. Adjourn

For the Chairperson of the Board of Education  
 Shawn Parkhurst – Superintendent of Schools

C: Town Clerk: PLEASE POST

<b>Important Upcoming Board of Education Meeting Dates</b>			
<b>Date</b>	<b>Time</b>	<b>Meeting</b>	<b>Location</b>
2/27/20	6:00 pm	Regular Board of Education Meeting	HS LMC

<b>Date</b>	<b>Time</b>	<b>Meeting</b>	<b>Location</b>
2/27/20	6:00 pm	Regular Board of Education Meeting	HS LMC

**EXHIBIT III**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: FEBRUARY 13, 2020

RE: STUDENT RECOGNITION

Congratulations to WLHS seniors, ***Max Bonito and Relena Laboy*** for being selected as Outstanding High School Visual and Performing Arts students by the Connecticut Association of Schools. They will be recognized at the Twenty-fifth Annual Arts Awards Recognition Banquet on April 7th.

**EXHIBIT V**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION

FROM: SHAWN PARKHURST, SUPERINTENDENT

DATE: FEBRUARY 13, 2020

RE: APPROVAL OF MINUTES

- January 23, 2020 – Regular Meeting
- January 25, 2020 – Special Meeting
- February 5, 2020 – FSC Meeting

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

**MINUTES OF THE REGULAR MEETING,  
January 23, 2020 at 6:00 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 ever 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, D. Gragnolati
and P. Latournes	
Members Absent:	J. McGowan
Administrators:	S. Parkhurst, S. Cournoyer, C. Bradshaw-Hill, S. Lee, J. Lavorgna, S. Swensen, S. Mills
Student Representatives:	K. Goud and N. Passaro
Students:	M.
Bonito, S. Deshales, T. Bower, I. Ireeta and a few others	
Staff:	D. Bole, J. Schober, T. Hunt and A. Arnold
Others:	R. Bonito, S. Canon, P. Rabbit and a few others
Press:	None

**I. Call to Order**

Chairwoman Patricia King called the Regular Meeting to Order at 6:03 p.m. in the Windsor Locks High School Media Center.

**A. Roll Call for Quorum**

All Board Members present.

**B. Pledge of Allegiance**



All stood up and pleaded allegiance to the flag.

### **C. Student Representatives**

Miss Krithi Goud, Student Representative, addressed the Board. She spoke about the recent fundraiser hosted by the National Honor Society at South Elementary School in December. They hosted a craft/game night. It was a successful event. The Theatre Club is hard at work rehearsing 42<sup>nd</sup> Street. The show is scheduled for March 25, March 26 and March 27, 2020. Vocamotion are also hard at work practicing for their upcoming competitions

Mr. Nick Passaro, Student Representative, addressed the Board. He noted that the girls' basketball team are having a great season as their record is 10-2 and a player on the team, Miss Tristen Oburg has been nominated as the player of the week. The boys' basketball team are not doing as well. He commented that during his AP Literature class a professor from UCONN was visiting and listening and he told the class he was impressed with the interaction in the class. Mr. Passaro announced most of the seniors have received their acceptance letters and are now making their final decisions. Lastly, he mentioned the Class of 2020 fundraiser. They are selling raider scarfs.

### **D. Board of Education Communications**

Vice-Chairwoman Ms. Margaret Byrne remarked that she recently attended a Lady Raider basketball game. They are playing great this season!

Chairwoman Mrs. Patricia King commented she attended two CIAC Meetings. The committee members were very pleased on how the Board of Education presented tier rated projects asking all other Boards and Commissions to follow our formatting. She also attended an OPEB meeting, which is about the retirement benefits for the town and teachers, and she was happy to report that the town is doing very well. She welcomed two new video/audio students, Taylor Bower and Imini Ireeta.

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

None.

## **III. Approval of Minutes**

- **Minutes of December 4, 2019 Finance Sub-Committee Meeting**

There was an error noted the in the Minutes of December 4, 2019 Meeting and the amended is as follows:

“Motion to adjourn – Vice Chair Margaret Byrne motioned, Dennis Gagnolati – all in favor 4:45 p.m.”

to

“It was **MOVED** (Byrne) and **SECONDED** (Gragnolati) and **PASSED** (U) that the Board of Education adjourns the Finance Sub-Committee Meeting of December 4, 2019 at 4:45 p.m.”

- **Minutes of December 5, 2019 Regular Meeting**
- **Minutes of January 2, 2020 Special Meeting**

It was **MOVED** (Byrne) and **SECONDED** (Latournes) and **PASSED** (U) that the Board of Education approve the December 4, 2019 Finance Sub-Committee Minutes, the December 5, 2019 Regular Meeting and January 2, 2020 Special Meeting as amended.

#### **IV. Superintendent’s Report**

Mr. Shawn Parkhurst, Superintendent of Schools, addressed the Board. He first mentioned the new teacher support program in the district. A voluntary check-in meeting was held to provide informal support to assist the teachers in their transition to Windsor Locks Public Schools. He thanked Ms. Sharon Cournoyer, Assistant Superintendent for her help in creating the open dialog meetings. The budget process for the FY 2020-2021 is underway. He reminded the Board of the special workshop meeting to be held on Saturday. A second workshop will be held on February 7, 2020 in hopes to have the budget finalized and approved at the February 13, 2020 Board of Education Regular meeting. The district presented to the CIAC the proposed capital budget for FY 2020-2021. Discussions with the committee will continue on January 27, 2020 to discuss the possible bonding issues for the high school athletic field and North Street School parking lot projects. Mr. Parkhurst mentioned the Lady Raider basketball team and their terrific season thus far. They are currently ranked second in the Class S and have qualified for post-season play.

He mentioned the Legislative Breakfast being held on Friday, January 24, 2020 Board Member from Windsor, Bloomfield and Enfield Public Schools will be attending in Bloomfield. A topic of discussion will be special education costs. He noted that members of the Windsor Locks Middle School History Club recently presented ideas for the annual Heritage Day. The audiences included the First Selectman and Town Planner. Heritage Day is scheduled for June 6, 2020.

Mr. Parkhurst explained that he attended the first statewide safety and security meeting at Fairfield University. The group will meeting monthly for the remaining school year and focus on training for school safety and security. He mentioned the monthly dinners and workshops program which the Office of Partnerships will be hosting open to all families, educators and community members. The first dinner will be held on January 28, 2020 from 5:30 p.m. to 8:00 p.m. and will focus on budgeting entitled Making Money Work for You! He wanted to thank the counseling office for their coordination of members of the Class of 2019 to speak to juniors and seniors about life after high school. He also congratulated seniors, Max Bonito and Relana Laboy for being selected as Outstanding High School Visual and Performing Art students by the Connecticut Association of Schools.

#### **V. Assistant Superintendent’s Report**

Ms. Sharon Cournoyer, Assistant Superintendent addressed the Board. She was not in attendance at the last meeting because she was with Mr. Swensen representing Windsor Locks at the NEASC (New England Association of Schools and Colleges) conference. She attended the first Curriculum Sub-Committee meeting with Board Members, Mr. McGowan and Ms. Latournes. She will share in the future their progress. She commented on the new teacher support session that was held on January 15, 2020. She also held individual meetings with all instructional specialists for grades pre-k through 12 discussing progress in updating curriculum maps and setting course for next steps in their writing process. The second meeting of the Assessment Committee was held to share important deadlines and protocols for administration of the Smarter Balance Assessment, SAT, Las Links Assessments, AP exams and Next Generation Science Assessment. She noted it has been a busy month.

## **VI. Reports on Standing Committees**

### **A. Correspondence**

None.

### **B. Curriculum**

Board Member Ms. Paige Latournes remarked that she attended her first curriculum meeting and it was impressive. She is looking forward to the meeting next month.

### **C. Policy**

None.

### **D. Finance**

None.

## **VII. Old Business:**

None.

## **VIII. New Business:**

### **A. Donation Acceptance – Jay’s Mobil**

Mr. Parkhurst indicated that Windsor Locks High School was nominated by Mr. Patel of Jay’s Mobil for an Educational Alliance grant. Windsor Locks High School has received a check for \$500.00 to help maintain or support a program in the STEM area. Exxon Mobil has a long history of supporting STEM education. Windsor Locks High School is thankful to Mr. Patel for the donation and will use the money to help support the Robotics program at the high school.

A brief discussion was held.

It was **MOVED** (Gragnolati) and **SECONDED** (Byrne) and **PASSED** (U) that the Board of Education accepts the Educational Alliance Grant donation from Exxon Mobil in the amount of \$500.00, with sincere thanks and great appreciation to Mr. Patel from Jay's Mobil.

#### **B. Grant Award – PeoplesBank**

Mr. Parkhurst introduced Ms. Patty Rabbit, the manager of the Windsor Locks branch of PeoplesBank to the Board. She awarded the PeoplesBank Community Care Grant in the amount of \$3,700 to support the Theatre Club and its talent. She presented a check to Ms. Schober who was surrounded by students from the Theatre Club. She thanked Ms. Rabbit for the grant.

It was **MOVED** (Byrne) and **SECONDED** (Latournes) and **PASSED** (U) that the Board of Education accepts the PeoplesBank Community Care Grant with sincere thanks and great appreciation for the nomination of Windsor Locks High School.

#### **C. Zen Garden Presentation**

Mr. Parkhurst reminded the Board back in December of 2019, he announced an award that was given to two high school teachers from PepsiCo to create a Zen Garden. He introduced to the Board Ms. Tracy Hunt, Ms. Amanda Arnold and a student, Ms. Shannon Deshales to give the Board an update on the Zen Garden design and progress of the project. Ms. Deshales explained the sketch of the garden and how the class was tasked with coming up with ideas for the garden. It was discussed that the garden should be used for a calm and safe place student can go to relax. The area would also be used as an area for teachers to use and teach a lesson. The ideas ranged from a pool area, to a café area where lemon aid and pastries could be enjoyed by students. They also spoke to the Town Planner to go over their ideas. The garden will be used in the fall and spring but there are hopes that eventually the garden will be able to be used all year around.

A brief discussion was held.

#### **D. 2020-2021 School Calendar**

Mr. Parkhurst presented the proposed school calendar for 2020-2021 to the Board. He noted that the first day of school will be Monday, August 31, 2020. He mentioned Labor Day is late this year being September 7, 2020. Another change would be February break will be two day but will be wrapped around a weekend having a Friday and Monday off. The last day of school will be June 11, 2021 and there will be two full professional development days November 3, 2020 and March 15, 2021.

A brief discussion was held.

It was **MOVED** (Byrne) and **SECONDED** (Latournes) and **PASSED** (U) that the Board of Education approves the school calendar for 2020-2021 as presented.

#### **E. Introduction to Districtwide Family-School Partnership Teams**

Mr. Parkhurst explained as part of the two-year commitment to the Connecticut Family-School Partnerships project with CREC, the Office of Partnerships has begun to form and work with school-based Family-School Partnership Teams (or FSPTs). These teams consist of families (parents, guardians, and/or significant caregivers), teachers, and interested community members and are open to all who are interested.

The purpose of these teams is to collectively create our vision of family-school partnerships. Currently, we do not have a unifying vision for how we “do” family-school partnerships (formerly known as “family engagement”) in Windsor Locks. They will write the vision of what Family-School Partnerships look and feel like in the school district. This vision, which will have a definition and guidelines, will dictate how the district does family-school partnerships. By being part of the team, families, teachers, and community members will have a direct impact the future.

A brief discussion was held.

#### **F. Progress Towards 19-20 Goals**

Mr. Parkhurst gave an update on the chronic absenteeism goal and to date North has gone from 5.5% to 9.2%; South has gone from 3.8% to 5.9%; WLMS has gone from 7.8% to 8.9%; and, WLHS at 12.8% to 14.67%. He also gave an update on academics and how students are achieving presently compared to data from earlier in the year in grades 6 through 11.

A discussion was held.

#### **G. FY 19-20 Budget Transfers**

Ms. Charmaine Bradshaw-Hill, Business Manager, addressed the Board. She gave to each Board Member a listing of the transfers to be discussed at the meeting. There were thirteen transfers presented and discussed in detail. Those transfers were as follows:

##### Special Services related TRANSFERS

1. Pine Meadow Academy Social worker replaced a Pine Meadow Academy teacher. Move the budget monies to correct salary line.

TO	010-PM-213-2110-111-280 PMA Social Worker salary \$ 75,426
FROM	010-PM-213-1000-111-250 PMA Teacher salary (\$ 75,426)

2. Social worker replaced a psychologist. Move the budget monies to correct salary line.

TO	010-DS-213-2110-111-280 Social Worker salary \$ 54,124.55
FROM	010-DS-213-2140-111-280 Psychologist salary (\$ 54,124.55)

3. Pine Meadow Academy SPED teacher budget funding: Part 1- Move part of unused Psychologist’s salary funding to Pine Meadow Academy SPED teacher salary account.

TO 010-PM-213-1200-111-260 PMA SPED Teacher salary \$  
4,120.06  
FROM 010-DS-213-2140-111-280 Psychologist salary (\$ 4,120.06)

4. Pine Meadow Academy SPED teacher budget funding. Part 2 -Move budget monies from SPED teacher to Pine Meadow Academy SPED teacher salary account. (Entry #3 above plus this entry #4 supply 100% budget monies needed for Pine Meadow Academy SPED teacher.)

TO 010-PM-213-1200-111-260 PMA SPED Teacher salary \$  
93,622.94  
FROM 010-DS-213-1200-111-260 SPED teacher salary (\$ 93,622.94)

5. Pine Meadow Academy Tutor budget monies on incorrect account line. Move the budget monies to correct salary line.

TO 010-PM-214-1000-166-250 PMA Tutor salary \$ 31,953.74  
FROM 010-DS-214-1200-166-260 SPED Tutor salary (\$ 31,953.74)

6. .4 FTE budget monies for RISE Psychologist on incorrect account line. Move the budget monies to correct salary line.

TO 010-RT-213-2140-111-285 RISE Psychologist \$ 28,648.80  
FROM 010-DS-213-1200-111-280 Dir of Spec Svcs Assistant (\$  
28,648.80)

7. .2 FTE budget monies for Pine Meadow Academy Psychologist on incorrect account line. Move the budget monies to correct salary line.

TO 010-PM-213-2140-111-285 PMA Psychologist \$ 14,324.40  
FROM 010-PM-213-1000-111-250 PMA Teachers' Salaries (\$  
14,324.40)

8. RISE dues and fees expense budget monies on incorrect account line. Move the budget monies to correct expense line.

TO 010-RT-250-1200-810-260 RISE dues/fees \$ 6,841.00  
FROM 010-RT-140-1200-567-265 RISE Tuitions (\$ 6,841.00)

9. Pine Meadow Academy-Para-Educ expense budget monies on incorrect account line. Move the budget monies to correct expense line.

TO 010-PM-214-1200-112-250 PM- Para Educator (Sped) \$  
54,128.34  
FROM 010-PM-214-1000-112-250 PMA-Para Educ (\$ 54,128.34)

All Other TRANSFERS

10. HS has paid for most of the databases for this school year. Request transferring some

of the savings to LMC supply line. HS students will be better served by expanding the Makerspace to accommodate more students.

TO 010-HS-230-2220-611-420 HS Library Supplies-Lib/Med \$  
5,000  
FROM 010-HS-230-2220-643-420 HS Periodicals/data-Lib/Med (\$  
5,000)

11. Move (2) ED/EY teachers' budget to correct teacher salary account.

TO 010-MS-213-1000-111-195 MS Teacher salary –special assignment  
extended \$ 144,214.00  
FROM 010-MS-213-1000-111-100 MS Teacher salary (\$ 144,214.00)

12. Primary Mental Health Grant TRANSFER In order to allow spending in accordance with the Primary Mental Health Grant, the following transfer of funds is necessary:

PMH Local Match (Currently on a salary line) \$ 5,000

\$ 1,535 of the \$ 5000 remains on the salary line

Reallocate \$ 3,465 as follow: (in accordance with grant)

TO 010-NS-250-2400-610-800 NS Other supplies \$ 935

TO 010-NS-231-2230-351-400 NS Tech Instr software \$ 1,680

TO 010-NS-240-1000-611-100 NS Supplies Instructional \$ 850

FROM 010-NS-214-1000-195-100 PMH Local Mach (\$ 3,465)

13. BUILDING AND GROUNDS TRANSFERS

To correctly align budgets with account spending.

TO 010-DS-620-2670-492.700 DS Safety Related \$ 5,000  
FROM 010-DS-620-2670-332-700 DS Maintenance trainings (\$ 5,000)

TO 010-DS-620-2600-601-700 DS Uniforms \$ 2,600  
FROM 010-DS-620-2670-332-700 DS Maintenance trainings (\$ 2,600)

A lengthy discussion was held.

It was **MOVED** (Byrne) and **SECONDED** (Gragnotati) and **PASSED** (U) that the Board of Education accepts the Budget Transfers for the above 13 items from and to the respective accounts and their correlated amounts.

Ms. Bradshaw-Hill commented about the Food service fund cash transfer. She indicated the food services bank account is in need of cash flow support. The Child Nutrition Program reimburses claims two months in arrears. Therefore, the Food Service Fund must receive a cash transfer of \$95,000. These funds will come from Special Revenues.

#### **H. Review of Updated Storage Unit Agreement**

Ms. Bradshaw-Hill addressed the Board. She indicated that the Windsor Locks Public Schools Board of Education approved the purchase of the Six Bay Storage Unit last May

from the Year End Task list. The cost of the units is greater than was approved on the Year End Task list. The original cost was estimated at \$86,406. The revised cost is now \$115,450 which includes: 106 Building & Slab, \$8k for Site work, \$450 for Removal of existing. Therefore, the Business Office is requesting that the Board approve the adjusted cost of the Storage Units.

A brief discussion was held.

It was **MOVED** (Byrne) and **SECONDED** (King) that the Board of Education grants the Superintendent, or his designee, the authority to purchase 6 Bay Storage Unit and Construction Services for the cost of \$115,450.

A discussion was held. Board Members requested additional information before they would vote on the proposed storage units. It was the general consensus to table the vote on this request until the special meeting scheduled on Saturday. Mr. Parkhurst noted he will add this item to that agenda.

### **I. Funding of Construction Projection Manager**

Ms. Bradshaw-Hill remarked that the district is working on securing the specifications for the two roofing projects approved by the Board of Finance for FY 19/20. The total estimates for both rooves did not include a projection for a Construction Project Manager. The Connecticut State Department of Administrative Services recommends that Districts secure an owner's representative to assist with writing of the education specifications; writing the RFP for architectural services; identifying eligible and ineligible costs; and to monitor the progress of the work being conducted on the projects. Therefore, the Business Office is requesting that the Board approve contracting with a Construction Project Manager as an owner's representative. The Business and Operations departments will produce an RFQ and send to the vendors on the State's DAS list of approved vendors. We are also asking that the Superintendent be authorized to sign the contract with the chosen vendor for no more than \$42,000. This request is being made as it is outside of the scope of the current purchase policy.

A lengthy discussion was held and it was the general consensus to table this agenda item for more information until the special meeting on Saturday.

### **IX. Future Business:**

None.

### **X. Executive Session:**

It was **MOVED** (Byrne) and **SECONDED** (Gragnolati) and **PASSED** (U) that the Board of Education will enter into 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:

- Discussion of Collective Bargaining Units Negotiations

That attendance in the Executive Session shall be limited to:



- Members of the Board of Education
- Superintendent of Schools
- Director of Human Resources
- Business Manager

The Board entered into executive session at 7:53 p.m.

It was **MOVED** (Byrne) and **SECONDED** (Gragnotati) and **PASSED** (U) that the Board of Education terminates Executive Session and reconvenes into public session at 8:21 p.m.

**XI. Adjournment**

It was **MOVED** (Byrne) and **SECONDED** (Gragnotati) and **PASSED** (U) that the Board of Education adjourns the Regular Meeting of January 23, 2020 at 8:22 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,  
January 25, 2020 at 9:00 a.m.**

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

Members Present:	P. King, J. McGowan, D. Gragnolati and P. Latournes
Members Absent:	M. Byrne
Administrators:	S. Parkhurst, S. Cournoyer, C. Bradshaw-Hill, S. Lee, S. Swensen, D. Prinstein, M. Briggs, J. Ferreira, J. Robinson, C. Grado, H. Earley, A. Goodwin and S. Mills
Student Representatives:	None
Students:	None
Staff:	D. Bole
Others:	None
Press:	None

**VII. Call to Order**

Chairwoman Mrs. Patricia King called the Special Meeting to Order at 9:03 a.m. in the Windsor Locks High School Professional Development Room.

**VIII. Initial 2020-2021 School Budget Presentation**

Mr. Shawn Parkhurst, Superintendent of Schools, addressed the Board. The Board has requested to become a little more involved during the budget process. The Board will hear from district administration their proposals for the upcoming budget for the needs of the students. A budget worksheet was given to all Board Members to follow along Mr. Parkhurst used a PowerPoint presentation which described the vision of the graduate of Windsor Locks Public Schools which includes creative and practical problem solver, clear and effective communicator, responsible citizen, self-directed learner and collaborative worker and an informed thinker. The next two slides described what the responsibilities of the Board of Education according to Connecticut General Statutes Section 10-220 Duties of Boards of Education and what responsibilities are of the Superintendent of Schools, which included providing adequate instruction, equitable allocation of resources, proper maintenance of facilities and safe setting. The Superintendent is to collaborate with district leaders to propose a fiscally responsible budget, fulfill statutory obligations and to advance the Board of Education goals. He discussed the district goals and budget commitments that the Board is obligated due to the contractual obligations, employee benefits, insurance, fixed costs and State and Federal mandates. He showed a few slides which listed some of the mandates, including newest mandates, all of the mandates could not be shown as there are a total of 1,200. The next slides showed the enrollment numbers for all schools from 2015 to 2020 projection. The projection for 2020 is a total of 1,758 students. He discussed the changing needs of students from 2016 through 2020 projection. He noted that Special

Education enrollment has increased 22% over five years, Section 504 enrollment increased 65% over five years. The next slide showed the adopted budget for FY 19-20 at \$31,380,043 and the initial budget for FY 20-21 proposal is \$33,680,872, an increase of \$2,300,829 or a 7.33% over last year's budget. The budget proposed provides for resources to 1,758 students to maintain the momentum of changed demonstrated by the Class of 2020, personalized services to allow all students to meet their potential, opportunities for students to engage outside their curricular areas of interest, sustain historically grant-funded programs and transportation. The next two slides showed requests that were not included with the budget proposals which included an increase in a business teacher, athletic supplies, professional memberships in tech at the high school, professional members in art at the middle school, equipment, grade three teacher, strings teacher and housekeeper at South Elementary School, equipment, classroom upgrades, housekeep at North Street School and additional requests at the district and facilities departments.

- **Technology**

Mr. Parkhurst introduced Mr. Andrew Goodwin, Network Systems Manager to the Board to discuss the requests for the technology department. He referenced the budget worksheet as he presented his budget. He started with the Chromebook requests which was reduced by \$10,000 because of funds used from CIAC and the Alliance Grant. New Chromebooks are needed as they don't update and therefore cannot keep up with the newest testing version that is needed to fulfill those requirements. He discussed the updates to technology and software, licenses and supplies which would be an increase of \$147,077. This line includes all software licensing and to maintain equipment and to upgrade the website. This would be considered a summer project. One of the software upgrades is a content filter. It monitors the content on the computers which will give red flags if there might be a problem with the student looking for specific language and my alert the school social worker or psychologist. He discussed other software that is required due to the state mandates.

A brief discussion was held.

- **Facilities**

Mr. Steve Mills, Facilities Manager, was introduced to the Board. He spoke about the district energy management which has increased over the last two years with a cost of \$16,740. He took the average of the cost over the last two years to come up with the figure he used. He also discussed the district's HVAC which also has increased as the equipment is aging. The district door maintenance two year average is \$2,000 to repair or \$4,000 to \$6,000 to replace. He gave of an example to repair a single door recently cost the district \$3,500. He noted that plumbing services are done in-house and keeps the cost low. Grounds maintenance services has increased given the broken limbs on trees and the bad weather with the need of cleanup. Some of the trees which are dangerous, will not be cut and cleaned by the maintenance personnel, it has to be outsourced for safety reasons. HVAC supplies have been reduced as most repairs are done in-house as well as the electrical line as most lights have been updated to LED and they have a longer life. The repair supplies has been increased as the district has been done more and more in-house

repairs than hiring vendors to complete those repairs. The district vehicles have also been maintained in-house.

A brief discussion was held.

- **High School**

Mr. Steven Swensen, Principal of Windsor Locks High School, addressed the Board. He noted that there was an increase of \$11,700 due to the required NEASC Accreditation visit in 2020 to maintain accreditation for the high school. He discussed the high school late bus, which it was always budgeted for \$3,000 and he never questioned the line. The bus three days per week Tuesday, Wednesday and Thursday. The line has been overspent for years, the line should be increased to \$11,628 as that is the actual cost for the late bus. He discussed his request for an added world language teacher at 1.0 FTE as the new graduation requirement of one year of a world language requires the additional staffing. He is requesting an increase hours for a library/media clerk to meet the needs of the students. An increase for the software which will be used for scheduling Raider Block and Teacher Professional Learning. Tech supplies for math which included graphing calculators and art supplies for the art department are being requested as this budget has not increased for over five years. His proposed budget was \$5,635,781 or a total of 3.53% increase.

- **Middle School**

Mr. David Prinstein, Principal of Windsor Locks Middle School, addressed the Board. He noted that year after year the middle school has come in flat other than the increases with salaries and fixed costs. There is an increase with the athletic/late bus as accurate projections were done of away contests for FY 20-21, this increase is \$23,113. Most of the supply lines have decreased other than administration tech supplies for the ink cartridges, at a cost of \$4,275 for three refills per year. The last big jump he discussed was professional members for music which includes fees for festivals, competitions and members for band, chorus and Power Company. The professional memberships for social studies is an increase of \$594 and this is for the Geography Bee and National History Day. He also discussed an increase in field trips for Kidspeak, Scholarships, North and South visits at a cost of \$1,460. His proposed budget was \$4,112,345 or a total increase of 2.51%.

- **South Elementary School**

Ms. Monica Briggs, Principal of South Elementary School, addressed the Board. She noted that is requesting an additional recess aides for breakfast service for students. The cost of the recess aides would be approximately \$20,487. She explained the students are eating breakfast, but supervision is needed during those hours. She explained that she need tech supplies for the classrooms which include subscriptions schoolwide for Newslela and Reading A o Z software. The cost of those subscriptions are \$6,800. She is also requesting tech supplies for mathematics, which include subscriptions for schoolwide for IXL and Forefront

math software. She noted her proposed budget is \$3,004,926 or a .99% requested increase.

- **Special Education**

Mr. Josh Robinson, Director of Special Education, addressed the Board. He noted that all costs are directly related to student enrollment. He first discussed the Suffield VoAg enrollment increased from 26 to 32 at a cost of \$224,000. He noted that Special Education has increased in the magnet related services and an increase to outplacement in public schools with an increase of \$638,412 and no-public school out placement has increased from 3 to 11 at a cost of \$816.00. Para-Educators have also increases in pre-k to 12 with 46 paras, PMA increased by three paras, RISE by six paras and ABA supports of 8 paras. Special Education transportation has increased due to the additional outplacements. He is requesting an increase for a Pine Meadow Academy teacher, the increase is a 1.0 FTE and a Lead Teacher stipend. He requested an increase in RISE pupil transportation as the enrollment has increased and a larger bus is needed. Finally, he explained the Pine Meadow Academy transportation is increasing due to increased ridership. His proposed budget is \$8,166,475 or an increase of 10.34%. A slide was shown to show the proposed staffing adjustments for special education from 2019-2020 to 2020-2021.

A brief discussion was held regarding the excess cost grant and monies reimbursed back to the town and not the district.

- **North Street School**

Mr. Jeffrey Ferreira, Principal of North Street School, addressed the Board. He first discussed the increase of having a full time assistant principal at North Street School. The need is there due to the increased enrollment at the school. He noted that the Primary Health Grant requires the district to pay 25% of the grant and to show those funds in a line specifically for that grant which is \$5,000. He is requesting a library/media clerical aide. Due to the number of Pre-K to 2 sections, coverage is needed in the library for book check out and there is an increase in supplies for reading and language arts, foundations supplies, consumables, guided reading and assessments.

Mr. Parkhurst asked Mr. Ferreira to comment on the housekeeping positions that are not requested in his budget or in South Elementary School. Mr. Ferreira noted that in his building there are 460 children and it is difficult to keep the school clean. The children go outside for recess and then came back in with their dirty shoes, classrooms are not getting cleaned and vacuumed as they should. Presently, he is average 30 to 35 children per day calling out sick. Ms. Briggs also commented that her office is not cleaned on a regular basis. She has been vacuuming the office and wiping down the counters. Her lobby is not clean and she has spoken to Mr. Mills and she is being told they don't have enough staff to clean everything pm a daily basis.

A brief discussion among Mr. Mills, Mr. Parkhurst, Ms. Briggs and Mr. Ferreira took place regarding cleaning the classrooms and offices.

- **District**

Mr. Parkhurst discussed the increase to the Community Engagement/Partnership Coordinator line as this is required to locally fund 50% of this salary line as stipulated in the Hartford Foundation for Public Giving Grant. This would be an increase of \$50,000. He discussed the increase in the financial system software services which would be an increase of \$23,000. Tuition reimbursement for administrators which is a new negotiated contract benefit. He discussed the district ELL coordinator. The impact of a new hire due to a retirement and experience held by staff member. Reinstatement of instructional specialists to work five days beyond the school year for Instructional Specialists to provide curriculum, instruction, assessment work to support staff and students. This would be an increase of \$42,670. An increase of the number of mentors supporting new staff members as mandated by the Connecticut Department of Education. Lastly, a MOU from 2019-2020 expired and a contract benefit for the Windsor Locks Teachers Association for tuition reimbursement for teachers.

With all of the presentations given, Mr. Parkhurst reiterated the proposed budget numbers for the requested FY 2020-2021 as \$33,680,872 or an increase of \$2,300,829 or 7.33% increase.

The Board Members were asked if they had any questions for the administrators. No questions were heard and the administrators were excused from the meeting.

The Board recessed at 10:26 a.m.

The Board reconvened at 10:36 a.m.

Mr. Parkhurst requested from the Board the direction which they feel he should go in while working on the budget, what pieces should be reduced or any additions. Mrs. King noted that last year the Board presented a 5.2% increase and was granted 2%. It is difficult to know how much revenue the town will be receiving from the State. She noted that the Board would like to fund everything the Superintendent and Administrators are requesting, but they have to be realistic. The feeling was to come down to 3% of an increase but the questions are what would be cut out of the proposals. They discussed the enrollment at South Elementary School and the need for a third grade teacher. It was mentioned the behavioral problems at South School is a concern.

A lengthy discussion was held about students learning at all levels and comparing teaching of the past to the teaching in the present, student assessments, student consequences and classrooms sizes. They discussed the additional third grade teacher and the need for that teacher given the number of students currently in Grade 2, 3 and 4. Also discussed was the need for a strings teacher at South Elementary School as there is a strings program at North Street School and to support those students, a teacher should be at South Elementary. This brought the discussion to how many teachers were at the high school and middle school for band and chorus. It was noted many students in high school and middle school participate in the music departments. They began discussing the need for another

world language teacher at the cost of \$76,882. It was explained it is difficult to find a world language teacher as there are shortage of those types of teachers available. They discussed the additional housekeepers and noted that there are not enough to keep the schools clean on a regular basis. It was noted maybe one could be hired and split between the two schools; however, their shifts are only four hours and it would be difficult for one person to do both schools and travel in between the two schools within four hours.

#### **IX. Review of Updated Storage Unit Agreement**

Ms. Charmaine Bradshaw-Hill gave out sheets to all of the Board Members showing the accounting up-to-date entitled “End of Year Task List: Requested Items Separated by Expenditure Levels”. She noted that the net still available for the projects is \$55,277.94.

She indicated the Windsor Locks Public Schools Board of Education approved the purchase of the Six Bay Storage Unit last May from the Year End Task list. The cost of the units is greater than was approved on the Year End Task list. The original cost was estimated at \$86,406. The revised cost is now \$115,450 which includes: 106 Building & Slab, \$8k for Site work, \$450 for Removal of existing. Therefore, the Business Office is requesting that the Board approve the adjusted cost of the Storage Units.

A brief discussion was held.

It was **MOVED** (McGowan) and **SECONDED** (King) that the Board of Education grants the Superintendent, or his designee, the authority to purchase 6 Bay Storage Unit and Construction Services for the cost of \$115,450.

A discussion was held. It was asked why the quote was so much higher than the estimated cost. It was noted that the estimated cost did not take into consideration a new floor being poured.

A vote was taken:

In Favor:	P. King, J. McGowan, D. Gragnolati, and P. Latournes
Opposed:	None

Motion Passes.

#### **IV. Funding of Construction Project Manager**

Ms. Bradshaw-Hill commented that the district is working on securing the specifications for the two roofing projects approved the by the Board of Finance for FY 2019-2020. The total estimates for both rooves did not include a projection for a Construction Project Manager. The Connecticut State Department of Administrative Services recommends that Districts secure an owner’s representative to assist with writing of the education specifications; writing the RFP for architectural services; identifying eligible and ineligible costs; and to monitor the progress of the work being conducted on the projects.

Therefore, the Business Office is requesting that the Board approve contracting with a Construction Project Manager as an owner's representative. The Business and Operations departments will produce an RFQ and send to the vendors on the State's DAS list of approved vendors. We are also asking that the Superintendent be authorized to sign the contract with the chosen vendor for no more than \$42,000. This request is being made as it is outside of the scope of the current purchase policy. The roofing projects for the high school and South Elementary School total \$4.06 Million Dollars.

A brief discussion was held:

It was **MOVED** (Gragnolati) and **SECONDED** (McGowan) and **PASSED** (U) that the Board of Education grants the Superintendent, or his designee, the authority to purchase Construction Project Management Services within the stated budget limit based on quotes received in lieu of open bids.

**V. Public Audience**

None.

**VI. Adjournment**

It was **MOVED** (Gragnolati) and **SECONDED** (McGowan) and **PASSED** (U) that the Board of Education adjourns the Special Meeting of January 25, 2020 at 12:15 p.m.

Respectfully submitted,

Denise M. Piotrowicz  
Recording Secretary



FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.100.1000.161.191	HS Officials (Salary)	\$0.00	\$0.00	#DIV/0!
010.HS.100.1000.162.190	HS Coaches/Advisors for Extra Curricular	\$208,713.90	\$208,145.50	-0.27%
010.HS.100.10	HS Homework Club/Chaperones	\$4,896.00	\$4,896.00	0.00%
010.HS.100.1000.341.190	HS Police Services	\$16,360.00	\$17,860.00	9.17%
010.HS.100.1000.341.192	HS School Safety Officer	\$0.00	\$0.00	#DIV/0!
010.HS.100.1000.344.191	HS Athletic Training Service	\$30,000.00	\$30,000.00	0.00%
010.HS.100.1000.361.191	HS Officials (AP)	\$35,938.00	\$35,470.00	-1.30%
010.HS.100.1000.435.191	HS Ath Equip Repair/Cleaning	\$3,000.00	\$5,000.00	66.67%
010.HS.100.1000.520.191	HS Sports Insurance	\$11,750.00	\$12,275.00	4.47%
010.HS.100.1000.611.114	HS Supplies-CoCurr-Music	\$5,500.00	\$5,500.00	0.00%
010.HS.100.1000.611.191	HS Supplies-Athletics	\$21,517.13	\$21,517.00	0.00%
010.HS.100.1000.810.191	HS Dues & Fees	\$42,625.00	\$58,020.00	36.12%
010.HS.100.1000.811.191	HS Ice Hockey Co-Op	\$5,000.00	\$5,000.00	0.00%
010.HS.100.2660.100.192	HS Safety Officer	\$35,000.00	\$29,539.20	-15.60%
010.HS.100.2700.518.190	HS Late Bus	\$3,000.00	\$11,628.00	287.60%
010.HS.100.2700.518.191	HS Athletic/Activity Trans.	\$60,258.60	\$62,680.00	4.02%
010.HS.120.1000.730.102	HS Equip Art	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.103	HS Equip Business	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.113	HS Equip Math	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.114	HS Equip Music	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.116	HS Equip Phys Ed	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.119	HS Equip Science	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.125	HS Equip Tech Ed	\$0.00	\$0.00	#DIV/0!
010.HS.120.1000.730.126	HS Equip World Lang	\$0.00	\$0.00	#DIV/0!
010.HS.120.2220.730.420	HS Equip Library Media	\$0.00	\$0.00	#DIV/0!
010.HS.120.2400.730.800	HS Equipment	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.130.2400.580.800	HS Mileage reimbursement	\$0.00	\$0.00	#DIV/0!
010.HS.211.2400.142.800	HS Principal Salary	\$155,305.33	\$158,411.44	2.00%
010.HS.211.2400.143.800	HS Asst Principal Salary	\$139,132.90	\$141,915.56	2.00%
010.HS.211.2400.146.800	HS Dean of Students	\$0.00	\$0.00	#DIV/0!
010.HS.213.1000.111.100	HS Teachers Salary	\$3,005,145.60	\$3,144,869.40	4.65%
010.HS.213.1000.113.500	HS Building Sub	\$32,940.00	\$32,940.00	0.00%
010.HS.213.1000.121.500	HS Long Term Substitutes	\$12,028.91	\$12,028.91	0.00%
010.HS.213.1000.123.500	HS on-call Substitutes	\$8,924.40	\$9,370.62	5.00%
010.HS.213.1000.164.100	HS Cafeteria Teachers	\$8,200.00	\$9,700.00	18.29%
010.HS.213.1000.165.100	HS ISS/DLR staff/ Hall Monitors	\$0.00		#DIV/0!
010.HS.213.2120.111.210	HS Guidance Salary	\$213,721.24	\$218,600.00	2.28%
010.HS.213.2120.130.210	HS Guidance Director Stipend	\$5,564.70	\$5,675.99	2.00%
010.HS.213.2120.168.210	HS Guidance-Summer hrs	\$6,100.00	\$6,300.00	3.28%
010.HS.213.2210.119.100	AP Focus Tutoring	\$0.00	\$0.00	#DIV/0!
010.HS.213.2220.111.420	HS Library Media Specialist	\$97,743.00	\$99,209.00	1.50%
010.HS.214.2220.175.420	HS Lib/Media Clerk Aides	\$13,947.53	\$18,362.74	31.66%
010.HS.214.2400.175.800	HS Clerical Aide	\$29,145.18	\$29,728.08	2.00%
010.HS.215.2120.174.210	HS Guidance Secretary	\$55,594.50	\$56,022.15	0.77%
010.HS.215.2400.174.800	HS Admin Asst	\$91,035.57	\$93,292.48	2.48%
010.HS.220.1000.641.102	HS Book Repair/Art	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.103	HS Book Repair/Business	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.106	HS Book Repair/English	\$600.00	\$600.00	0.00%
010.HS.220.1000.641.108	HS Book Repair/FACS	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.111	Book Repairs/Replacement	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.113	HS Book Repair/Math	\$1,520.00	\$300.00	-80.26%
010.HS.220.1000.641.114	HS Book Repair/Music	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.116	HS PE Health-Book Repair/Replacement	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.119	HS Book Repair/Science	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.641.120	HS Book Repair/Soc.Studies	\$300.00	\$300.00	0.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.220.1000.641.126	HS Book Repair World Lang.	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.102	HS Book Adopt./Art	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.103	HS Book Adopt./Business	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.106	HS Book Adopt./English	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.108	HS Book Adopt./FACS	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.111	HS Book Adopt./Health, PE	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.113	HS Book Adopt./Math	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.114	HS Book Adopt./Music	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.118	HS Book Adopt./Reading	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.119	HS Book Adopt./Science	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.120	HS Book Adopt./Social Studies	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.125	HS Book Adopt./Technology Ed	\$0.00	\$0.00	#DIV/0!
010.HS.220.1000.642.126	HS Book Adopt./World Lan	\$0.00	\$0.00	#DIV/0!
010.HS.220.2120.641.210	HS Book Repair/Guidance	\$0.00	\$0.00	#DIV/0!
010.HS.230.2220.611.420	HS Library Supplies - Lib/Med	\$9,695.00	\$7,695.00	-20.63%
010.HS.230.2220.641.420	HS Books/Software- Lib/Med	\$7,584.50	\$6,739.00	-11.15%
010.HS.230.2220.643.420	HS Periodicals/Data- Lib/Med	\$14,503.69	\$13,346.77	-7.98%
010.HS.230.2220.810.420	HS Associations- Lib/Med	\$0.00	\$0.00	#DIV/0!
010.HS.231.2120.613.210	HS Tech Supplies- Guidance	\$1,700.00	\$1,700.00	0.00%
010.HS.231.2220.613.420	HS Tech Supplies- Library Media	\$12,000.00	\$12,000.00	0.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.231.2230.351.100	iPad & Google Apps	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.351.300	HS Tech Instr Software	\$6,300.00	\$10,910.00	73.17%
010.HS.231.2230.351.400	HS Tech Instr Software	\$3,005.00	\$3,089.00	2.80%
010.HS.231.2230.613.102	HS Tech Supplies- Art	\$500.00	\$500.00	0.00%
010.HS.231.2230.613.103	HS Tech Supplies- Business	\$500.00	\$500.00	0.00%
010.HS.231.2230.613.106	HS Tech Supplies- English	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.108	HS Tech Supplies- FACS	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.111	HS Tech Supplies- Health	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.113	HS Tech Supplies- Math	\$275.00	\$1,500.00	445.45%
010.HS.231.2230.613.114	HS Tech Supplies- Music	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.116	HS Tech Supplies- Phys Ed	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.118	HS Tech Supplies- Reading	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.119	HS Tech Supplies- Science	\$700.00	\$700.00	0.00%
010.HS.231.2230.613.120	HS Tech Supplies- Soc Studies	\$0.00	\$0.00	#DIV/0!
010.HS.231.2230.613.125	HS Tech Supplies- Tech Ed	\$1,000.00	\$1,000.00	0.00%
010.HS.231.2230.613.126	HS Tech Supplies- World Lang	\$0.00		#DIV/0!
010.HS.240.1000.611.100	HS Supplies/Instructional	\$13,162.00	\$13,162.00	0.00%
010.HS.240.1000.611.102	HS Supplies/Art	\$8,459.00	\$10,200.00	20.58%
010.HS.240.1000.611.103	HS Supplies/Business Ed	\$0.00	\$600.00	#DIV/0!
010.HS.240.1000.611.106	HS Supplies/English	\$700.00	\$700.00	0.00%
010.HS.240.1000.611.108	HS Supplies/FACS	\$19,350.00	\$19,350.00	0.00%
010.HS.240.1000.611.111	HS Supplies/Health Ed	\$0.00	\$0.00	#DIV/0!
010.HS.240.1000.611.113	HS Supplies/Math	\$298.00	\$300.00	0.67%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.240.1000.611.114	HS Supplies/Music	\$13,290.00	\$13,290.00	0.00%
010.HS.240.1000.611.116	HS Supplies/Phys Ed	\$2,185.00	\$2,176.00	-0.41%
010.HS.240.1000.611.118	HS Supplies/Reading	\$0.00	\$0.00	#DIV/0!
010.HS.240.1000.611.119	HS Supplies/Science	\$13,650.00	\$13,650.00	0.00%
010.HS.240.1000.611.120	HS Supplies/Soc. Studies	\$700.00	\$1,238.00	76.86%
010.HS.240.1000.611.125	HS Supplies/Tech.Ed.	\$25,444.00	\$21,444.00	-15.72%
010.HS.240.1000.611.126	HS Supplies/World Lang.	\$0.00	\$1,925.00	#DIV/0!
010.HS.240.1000.611.135	HS Supplies/Plato/Twilight Program	\$0.00	\$0.00	#DIV/0!
010.HS.240.1000.730.122	HS Project Opening Doors	\$0.00	\$0.00	#DIV/0!
010.HS.240.2120.611.210	HS Supplies/Guidance	\$4,000.00	\$4,000.00	0.00%
010.HS.250.2120.610.210	HS Other Supplies- Guidance	\$0.00	\$500.00	#DIV/0!
010.HS.250.2120.612.210	HS Office Supplies- Guidance	\$0.00	\$0.00	#DIV/0!
010.HS.250.2120.810.210	HS Prof Membership- Guidance	\$650.00	\$650.00	0.00%
010.HS.250.2210.610.102	HS Office Supplies- Art	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.103	HS Other Supplies-Business	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.106	HS Other Supplies-English	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.113	HS Other Supplies-Math	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.114	HS Other Supplies-Music	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.118	HS Other Supplies/Reading	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.120	HS Other Supplies- SS	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.610.126	HS Office Supplies- World Lang	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.250.2210.810.102	HS Prof Membership- Art	\$300.00	\$300.00	0.00%
010.HS.250.2210.810.103	HS Prof Membership-Business	\$360.00	\$310.00	-13.89%
010.HS.250.2210.810.106	HS Prof Membership- English	\$90.00	\$90.00	0.00%
010.HS.250.2210.810.108	HS Prof Mbrshps/FACS	\$150.00	\$150.00	0.00%
010.HS.250.2210.810.113	HS Prof Membership- Math	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.810.114	HS Prof Membership- Music	\$475.00	\$475.00	0.00%
010.HS.250.2210.810.116	HS Prof Membership- PE	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.810.118	HS Prof Membership- Reading	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.810.119	HS Prof Membership- Science	\$0.00	\$0.00	#DIV/0!
010.HS.250.2210.810.120	HS Prof Membership- SS	\$350.00	\$300.00	-14.29%
010.HS.250.2210.810.125	HS Prof Membership- Tech Ed	\$360.00	\$360.00	0.00%
010.HS.250.2210.810.126	HS Prof Membership- World Lang	\$0.00	\$415.00	#DIV/0!
010.HS.250.2213.332.400	HS Building Inservice	\$0.00	\$0.00	#DIV/0!
010.HS.250.2220.610.420	HS Other Supplies-Library/Media	\$177.26	\$0.00	-100.00%
010.HS.250.2220.810.420	HS Prof Membership- Library/Media	\$806.13	\$806.13	0.00%
010.HS.250.2400.610.800	HS Other Supplies- Admin.	\$9,225.00	\$9,225.00	0.00%
010.HS.250.2400.612.800	HS Office Supplies- Admin.	\$12,095.00	\$12,095.00	0.00%
010.HS.250.2400.810.800	HS Prof Membership- Admin.	\$11,700.00	\$3,775.00	-67.74%
010.HS.520.2700.522.190	Goodwin College Transportation	\$0.00	\$0.00	#DIV/0!
010.HS.610.2600.187.700	HS Custodian Salary	\$316,721.60	\$316,721.60	0.00%
010.HS.610.2600.188.700	HS Housekeeper Salary	\$96,870.69	\$85,340.76	-11.90%
010.HS.620.2620.462.700	HS Boiler Maintenance	\$18,270.00	\$18,270.00	0.00%
010.HS.620.2620.490.700	HS Misc Services	\$10,000.00	\$7,500.00	-25.00%
010.HS.620.2670.492.700	HS NFPA Inspection	\$5,887.00	\$6,063.61	3.00%
010.HS.640.2610.410.700	HS Water	\$9,000.00	\$11,250.00	25.00%
010.HS.640.2610.411.700	HS Sewer	\$8,143.00	\$8,387.29	3.00%
010.HS.640.2610.621.700	HS Natural Gas	\$95,000.00	\$104,500.00	10.00%
010.HS.640.2610.622.700	HS Electricity	\$249,414.36	\$261,885.08	5.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.HS.640.2610.624.700	HS Oil	\$17,383.35	\$17,383.35	0.00%
010.HS.720.2620.668.700	HS Pool Supplies	\$16,500.00	\$16,500.00	0.00%
010.HS.721.1000.433.100	HS Ed Equip Repair	\$0.00	\$0.00	#DIV/0!
010.HS.721.1000.433.102	HS Ed Equip Repair-Art	\$853.00	\$1,000.00	17.23%
010.HS.721.1000.433.103	HS Ed Equip Repair-Business	\$0.00	\$0.00	#DIV/0!
010.HS.721.1000.433.108	HS Ed Equip Repair-FACS	\$1,000.00	\$1,000.00	0.00%
010.HS.721.1000.433.114	HS Ed Equip Repair-Music	\$9,870.00	\$9,870.00	0.00%
010.HS.721.1000.433.119	HS Ed Equip Repair-Science	\$0.00	\$0.00	#DIV/0!
010.HS.721.1000.433.125	HS Ed Equip Repair-Tech Ed	\$0.00	\$0.00	#DIV/0!
010.HS.721.1000.433.420	HS Ed Equip Repair-Lib/Med	\$0.00	\$0.00	#DIV/0!
010.HS.721.2400.444.800	HS Copier Rental/Copy Costs	\$26,575.00	\$27,372.25	3.00%
010.HS.721.2400.532.800	HS Postage Machine Rental	\$2,053.44	\$2,115.04	3.00%
010.HS.730.1000.730.100	HS Equip-Reading	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.102	HS Equip- Art	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.103	HS Equip-Business	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.106	HS Equip-English	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.108	HS Equip- FACS	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.113	HS Equip- Math	\$300.00	\$300.00	0.00%
010.HS.730.1000.730.114	HS Equip- Music	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.116	HS Equip-Phys Ed	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.118	HS Equip-Reading	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.119	HS Equip- Science	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.120	HS Equip- Social Studies	\$0.00	\$0.00	#DIV/0!
010.HS.730.1000.730.125	HS Equip-Tech Ed	\$3,700.00	\$4,000.00	8.11%
010.HS.730.1000.730.126	HS Equip- World Lang	\$0.00	\$0.00	#DIV/0!
010.HS.730.2220.730.420	HS Equip- Library/Media	\$0.00	\$0.00	#DIV/0!
<b>Total</b>		<b>\$5,443,788.51</b>	<b>\$5,635,781.96</b>	<b>3.53%</b>
010.MS.100.1000.162.190	MS Coaches/Advisors	\$47,181.00	\$51,859.00	9.92%
010.MS.100.1000.163.190	MS Supervisors/Chaperones	\$3,867.00	\$4,187.00	8.28%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.MS.100.1000.167.190	MS Co-Curricular (Salary)	\$0.00	\$0.00	#DIV/0!
010.MS.100.1000.341.190	MS Police Services	\$2,500.00	\$2,064.00	-17.44%
010.MS.100.1000.361.190	MS Officials (AP)	\$4,112.00	\$4,253.00	3.43%
010.MS.100.1000.363.190	MS Supervisors/Chaperones (AP)	\$0.00	\$0.00	#DIV/0!
010.MS.100.1000.367.190	MS Co-Curricular (AP)	\$0.00	\$0.00	#DIV/0!
010.MS.100.1000.611.190	MS Supplies-CoCurr	\$1,700.00	\$0.00	-100.00%
010.MS.100.1000.810.100	MS School Admin Dues & Fees	\$0.00	\$0.00	#DIV/0!
010.MS.100.1000.810.114	MS Music Dues & Fess	\$25.00	\$0.00	-100.00%
010.MS.100.2700.518.191	MS Athletic/Late Bus	\$20,435.00	\$23,113.00	13.10%
010.MS.120.1000.730.100	MS Equipment	\$0.00	\$0.00	#DIV/0!
010.MS.120.1000.730.102	MS Equip Language Arts	\$0.00	\$0.00	#DIV/0!
010.MS.120.1000.730.114	MS Equip Music	\$0.00	\$0.00	#DIV/0!
010.MS.120.1000.730.116	MS Equip Phys Ed	\$0.00	\$0.00	#DIV/0!
010.MS.120.1000.730.118	MS Equip Reading	\$0.00	\$0.00	#DIV/0!
010.MS.120.1000.730.119	MS Equip Science	\$0.00	\$0.00	#DIV/0!
010.MS.211.2400.142.800	MS Principal Salary	\$149,173.52	\$152,156.99	2.00%
010.MS.211.2400.143.800	MS Asst Principal Salary	\$134,256.74	\$136,941.87	2.00%
010.MS.213.1000.111.100	MS Teachers Salary	\$2,391,271.83	\$2,471,919.00	3.37%
010.MS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$159,214.00	\$147,825.00	-7.15%
010.MS.213.1000.111.196	Alliance Grant Funds	\$0.00	\$0.00	#DIV/0!
010.MS.213.1000.113.500	MS Building Sub	\$32,940.00	\$32,940.00	0.00%
010.MS.213.1000.121.500	MS Long Term Substitute	\$14,986.00	\$16,484.60	10.00%
010.MS.213.1000.123.500	MS on-call Substitutes	\$17,632.00	\$17,632.00	0.00%
010.MS.213.1000.164.100	MS Cafeteria Teachers	\$9,745.18	\$2,715.00	-72.14%
010.MS.213.1000.165.100	MS In House Suspensions	\$16,290.00	\$16,290.00	0.00%
010.MS.213.2120.111.210	MS Guidance Salary	\$186,387.00	\$189,183.00	1.50%
010.MS.213.2120.168.210	MS Guidance-Summer hrs	\$2,000.00	\$2,100.00	5.00%
010.MS.213.2220.111.420	MS Library Media Specialist	\$97,743.00	\$99,209.00	1.50%
010.MS.214.1000.166.294	MS Remedial Math Tutor	\$0.00	\$0.00	#DIV/0!
010.MS.214.1000.191.100	MS Cafeteria aides	\$13,514.19	\$13,784.47	2.00%



FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.MS.214.2220.175.420	MS Lib/Media Clerical Aide	\$13,947.53	\$14,224.10	1.98%
010.MS.214.2400.175.800	MS Clerical Aides	\$29,138.05	\$29,716.96	1.99%
010.MS.215.2400.174.800	MS Admin Asst	\$91,036.00	\$91,036.00	0.00%
010.MS.220.1000.641.100	MS Book Repair/Instructional	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.102	Book Repairs/Replacement	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.106	MS Book Repair/English	\$1,200.00	\$600.00	-50.00%
010.MS.220.1000.641.108	MS Book Repair/FACS	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.113	MS Book Repair/Math	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.114	MS Book Repair/Music	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.118	MS Book Repair/Read Lan	\$1,200.00	\$0.00	-100.00%
010.MS.220.1000.641.119	MS Book Repair/Science	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.120	MS Book Repair/Soc.Studies	\$550.90	\$0.00	-100.00%
010.MS.220.1000.641.125	MS Book Repair/Tech Ed	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.641.126	MS Book Repair/World Lan	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.642.102	MS Book Repair/Art	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.642.113	MS Book Adopt./Math	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.642.119	MS Book Adopt./Science	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.642.120	MS Book Adopt -Social Studies	\$0.00	\$0.00	#DIV/0!
010.MS.220.1000.642.126	MS Book Adopt./World Lan	\$0.00	\$0.00	#DIV/0!
010.MS.220.2120.641.210	MS Book Repair/Guidance	\$0.00	\$0.00	#DIV/0!
010.MS.230.2220.611.420	MS Library Supplies- Lib/Med	\$850.00	\$1,000.00	17.65%
010.MS.230.2220.641.420	MS Books/Software- Lib/Med	\$6,800.00	\$3,000.00	-55.88%
010.MS.230.2220.643.420	MS Periodicals/Data- Lib/Med	\$1,627.00	\$1,089.00	-33.07%
010.MS.230.2220.810.420	MS Associations- Lib/Med	\$200.00	\$200.00	0.00%
010.MS.231.2220.613.420	MS Tech Supplies- Library/Media	\$800.00	\$800.00	0.00%
010.MS.231.2230.351.300	MS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.351.400	MS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.100	MS Admin Tech Supplies	\$3,400.00	\$4,275.00	25.74%
010.MS.231.2230.613.102	MS Tech Supplies-Art	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.106	MS Tech Supplies- English	\$3,600.00	\$3,800.00	5.56%

FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.MS.231.2230.613.108	MS Tech Supplies- FACS	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.111	MS Tech Supplies- Health	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.113	Technology Supplies	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.114	MS Tech Supplies- Music	\$100.00	\$200.00	100.00%
010.MS.231.2230.613.116	MS Tech Supplies- Phys Ed	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.118	MS Tech Supplies- Reading	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.119	MS Tech Supplies- Science	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.120	MS Tech Supplies- Soc Studies	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.125	MS Tech Supplies- Tech Ed	\$0.00	\$1,000.00	#DIV/0!
010.MS.231.2230.613.126	MS Tech Supplies- World Lang	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.210	MS Tech Supplies- Guidance	\$0.00	\$0.00	#DIV/0!
010.MS.240.1000.611.100	MS Supplies/Instructional	\$12,705.00	\$12,500.00	-1.61%
010.MS.240.1000.611.102	MS Supplies/Art	\$5,588.46	\$4,800.00	-14.11%
010.MS.240.1000.611.106	MS Supplies/English	\$60.00	\$100.00	66.67%
010.MS.240.1000.611.108	MS Supplies/FACS	\$0.00	\$0.00	#DIV/0!
010.MS.240.1000.611.111	MS Supplies/Health Ed	\$0.00	\$0.00	#DIV/0!
010.MS.240.1000.611.113	MS Supplies/Math	\$767.00	\$799.00	4.17%
010.MS.240.1000.611.114	MS Supplies/Music	\$5,700.00	\$3,400.00	-40.35%
010.MS.240.1000.611.116	MS Supplies/Phys.Ed.	\$1,276.00	\$1,500.00	17.55%
010.MS.240.1000.611.118	MS Supplies/Read.Lang.	\$60.00	\$100.00	66.67%
010.MS.240.1000.611.119	MS Supplies/Science	\$5,302.00	\$3,600.00	-32.10%
010.MS.240.1000.611.120	MS Supplies/Soc.Studies	\$114.62	\$150.00	30.87%
010.MS.240.1000.611.125	MS Supplies/Tech.Ed.	\$2,600.00	\$1,000.00	-61.54%
010.MS.240.1000.611.126	MS Supplies/World Lang.	\$200.00	\$0.00	-100.00%
010.MS.240.2120.611.210	MS Supplies/Guidance	\$1,775.00	\$1,775.00	0.00%
010.MS.250.1200.810.260	SPED dues, fees. memberships	\$0.00	\$0.00	#DIV/0!
010.MS.250.2120.611.210	MS Other Supplies-Guidance	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.610.106	MS Supplies- Lang Arts/Reading	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.610.111	MS Supplies- Life Skills	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.610.113	MS Other Supplies Math	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.MS.250.2210.610.114	MS Other Supplies- Music	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.610.119	MS Other Supplies Science	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.102	MS Prof Membership—Art	\$961.54	\$450.00	-53.20%
010.MS.250.2210.810.106	MS Prof Membership/Lang Arts	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.111	MS Prof Membership - Life Skills	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.113	MS Prof Membership- Math	\$0.00	\$193.00	#DIV/0!
010.MS.250.2210.810.114	MS Prof Membership-Music	\$720.00	\$1,865.00	159.03%
010.MS.250.2210.810.116	MS Prof Membership -PE	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.119	MS Prof Membership-Science	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.120	MS Prof Membership- SS	\$233.48	\$594.00	154.41%
010.MS.250.2210.810.125	MS Prof Membership-Tech Ed	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.126	MS Prof Membership-World Lang	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.210	MS Prof Memberships-Guidance	\$0.00	\$0.00	#DIV/0!
010.MS.250.2213.332.400	MS Building Inservice	\$0.00	\$0.00	#DIV/0!
010.MS.250.2400.610.800	MS Other Supplies- Admin.	\$8,240.00	\$7,840.00	-4.85%
010.MS.250.2400.612.800	MS Office Supplies- Admin.	\$5,500.00	\$5,000.00	-9.09%
010.MS.250.2400.810.800	MS Prof Membership- Admin.	\$1,585.00	\$1,050.00	-33.75%
010.MS.520.2700.519.102	Field Trips/ Art	\$240.00	\$200.00	-16.67%
010.MS.520.2700.519.106	Field Trips/Language Arts	\$0.00		#DIV/0!
010.MS.520.2700.519.113	Field Trips/Math	\$400.00	\$400.00	0.00%
010.MS.520.2700.519.114	Field Trips/Music	\$5,274.00	\$5,003.00	-5.14%
010.MS.520.2700.519.119	Field Trips/Science	\$0.00	\$0.00	#DIV/0!
010.MS.520.2700.519.120	Field Trips/Social Studies	\$0.00	\$650.00	#DIV/0!
010.MS.520.2700.519.190	Field Trips	\$1,135.00	\$1,460.00	28.63%
010.MS.610.2600.187.700	MS Custodian Salary	\$191,776.00	\$195,179.52	1.77%
010.MS.610.2600.188.700	MS Housekeeper Salary	\$69,193.33	\$71,117.30	2.78%
010.MS.620.2620.462.700	MS Boiler Maintenance	\$4,060.00	\$4,181.80	3.00%
010.MS.620.2620.490.700	MS Misc Services	\$3,045.00	\$3,045.00	0.00%
010.MS.620.2670.492.700	MS NFPA Inspection	\$3,248.00	\$3,345.44	3.00%
010.MS.640.2610.410.700	MS Water	\$4,845.00	\$4,845.00	0.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.MS.640.2610.411.700	MS Sewer	\$3,536.00	\$3,642.08	3.00%
010.MS.640.2610.621.700	MS Natural Gas	\$50,000.00	\$67,500.00	35.00%
010.MS.640.2610.622.700	MS Electricity	\$131,142.40	\$137,699.52	5.00%
010.MS.640.2610.624.700	MS Oil	\$8,081.05	\$8,081.05	0.00%
010.MS.721.1000.433.100	MS Ed Equip Repair	\$250.00	\$0.00	-100.00%
010.MS.721.1000.433.102	MS Ed Equip Repair/Art	\$0.00	\$500.00	#DIV/0!
010.MS.721.1000.433.108	MS Ed Equip Repair/FACS	\$0.00	\$0.00	#DIV/0!
010.MS.721.1000.433.114	MS Ed Equip Repair/Music	\$3,856.00	\$3,550.00	-7.94%
010.MS.721.1000.433.116	MS Ed Equip Repair/PE		\$0.00	
010.MS.721.1000.433.119	MS Ed Equip Repair/Science	\$0.00	\$0.00	#DIV/0!
010.MS.721.1000.433.120	MS ED Equip Repair/Soc St	\$0.00	\$0.00	#DIV/0!
010.MS.721.1000.433.125	MS Ed Equip Repair/Tech Ed	\$0.00	\$300.00	#DIV/0!
010.MS.721.1000.433.420	MS Ed Equip Repair/Library	\$550.00	\$550.00	0.00%
010.MS.721.2400.444.800	MS Copier Rental/Copy Costs	\$17,088.00	\$17,600.64	3.00%
010.MS.721.2400.532.800	MS Postage Machine Rental	\$1,147.08	\$1,181.49	3.00%
010.MS.730.1000.730.100	MS Equip-General	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.102	Equipment	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.106	MS Equip- Lang Arts	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.108	MS Equip- FACS	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.113	Equipment	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.114	MS Equip- Music	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.116	MS Equip- Phys Ed	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.119	MS Equip- Science	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.120	MS Equip- Social Studies	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.125	MS Equip- Tech Ed	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.210	Equipment	\$0.00	\$0.00	#DIV/0!
010.MS.730.2220.730.420	MS Equip- Library/Media	\$0.00	\$0.00	#DIV/0!
<b>Total</b>		<b>\$4,011,677.90</b>	<b>\$4,112,345.84</b>	<b>2.51%</b>
010.SS.100.1000.162.190	SS Coaches/Advisors	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.SS.100.1000.167.190	SS Co-Curricular (Salary)	\$0.00	\$0.00	#DIV/0!
010.SS.100.1000.341.190	SS Police Services	\$0.00	\$0.00	#DIV/0!
010.SS.100.1000.367.190	SS Co-Curricular (AP)	\$400.00	\$400.00	0.00%
010.SS.100.2700.518.191	SS Athletic/Late Bus	\$3,800.00	\$3,800.00	0.00%
010.SS.120.2400.730.800	SS Equipment	\$0.00	\$0.00	#DIV/0!
010.SS.130.1000.130.195	SS EDEY Coordinator	\$0.00	\$0.00	#DIV/0!
010.SS.130.2400.580.800	SS Mileage reimbursement	\$0.00	\$0.00	#DIV/0!
010.SS.211.2400.142.800	SS Principal Salary	\$143,103.65	\$145,965.72	2.00%
010.SS.211.2400.143.800	SS Asst Principal Salary	\$53,702.70	\$0.00	-100.00%
010.SS.213.1000.111.100	SS Teachers Salary	\$1,986,909.80	\$2,049,831.40	3.17%
010.SS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$263,505.00	\$274,016.00	3.99%
010.SS.213.1000.111.196	Alliance Grant Funds	\$0.00	\$0.00	#DIV/0!
010.SS.213.1000.113.500	SS Building Sub	\$32,940.00	\$32,940.00	0.00%
010.SS.213.1000.121.500	SS Long Term Substitutes	\$8,756.49	\$8,756.49	0.00%
010.SS.213.1000.123.500	SS on-call Substitutes	\$19,242.55	\$16,356.17	-15.00%
010.SS.213.1000.164.100	SS Cafeteria Teachers	\$0.00	\$0.00	#DIV/0!
010.SS.213.2220.111.420	SS Library Media Specialist	\$58,147.44	\$60,290.00	3.68%
010.SS.214.1000.130.195	SS EDEY Coordinator stipend	\$0.00	\$0.00	#DIV/0!
010.SS.214.1000.166.294	SS Remedial Tutor Reg Ed	\$0.00	\$0.00	#DIV/0!
010.SS.214.1000.194.100	SS Recess aides	\$18,388.16	\$20,487.74	11.42%
010.SS.214.2220.175.420	SS Lib/Med Clerical Aides	\$0.00	\$0.00	#DIV/0!
010.SS.214.2400.175.800	SS Clerical Aides	\$29,145.18	\$29,728.08	2.00%
010.SS.215.2400.174.800	SS Admin Asst	\$55,594.50	\$55,594.50	0.00%
010.SS.220.1000.641.100	SS Book Repair & Replace	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.113	SS Book Repair/Math	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.114	SS Book Repair/Music	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.118	SS Book Repair/Read.Lang.	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.119	SS Book Repair/Science	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.120	SS Book Repair/Soc. Studies	\$0.00	\$0.00	#DIV/0!
010.SS.220.1000.641.126	SS Book Repair/World Lang.	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.SS.220.1000.642.113	SS Book Adopt./Math	\$0.00	\$0.00	#DIV/0!
010.SS.230.2220.611.420	SS Library Supplies-Lib/Med	\$1,000.00	\$1,000.00	0.00%
010.SS.230.2220.641.420	SS Books/Software- Lib/Med	\$700.00	\$1,500.00	114.29%
010.SS.230.2220.643.420	SS Periodicals/Data- Lib/Med	\$0.00	\$0.00	#DIV/0!
010.SS.230.2220.810.420	SS Associations- Lib/Med	\$0.00	\$0.00	#DIV/0!
010.SS.231.2230.351.300	SS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
010.SS.231.2230.351.400	SS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
010.SS.231.2230.613.100	SS Tech Supplies- Classroom	\$1,500.00	\$6,800.00	353.33%
010.SS.231.2230.613.113	SS Tech Supplies- Math	\$1,500.00	\$3,705.00	147.00%
010.SS.240.1000.611.100	SS Supplies/Instructional	\$17,700.00	\$17,700.00	0.00%
010.SS.240.1000.611.102	SS Supplies/Art	\$300.00	\$300.00	0.00%
010.SS.240.1000.611.107	SS Supplies/ESL	\$0.00	\$0.00	#DIV/0!
010.SS.240.1000.611.111	SS Supplies/Health Ed	\$0.00	\$0.00	#DIV/0!
010.SS.240.1000.611.113	SS Supplies/Math	\$4,000.00	\$4,000.00	0.00%
010.SS.240.1000.611.114	SS Supplies/Music	\$300.00	\$1,000.00	233.33%
010.SS.240.1000.611.116	SS Supplies/Phys.Ed.	\$0.00	\$500.00	#DIV/0!
010.SS.240.1000.611.118	SS Supplies/Read.Lang.	\$11,700.00	\$11,700.00	0.00%
010.SS.240.1000.611.119	SS Supplies/Science	\$5,000.00	\$3,895.00	-22.10%
010.SS.240.1000.611.120	SS Supplies/Soc.Studies	\$3,000.00	\$0.00	-100.00%
010.SS.240.1000.611.126	SS Supplies/World Lang.	\$0.00	\$0.00	#DIV/0!
010.SS.240.1000.611.281	SS Supplies/Enrichment Program	\$800.00	\$0.00	-100.00%
010.SS.250.2213.332.400	SS Building Inservice	\$0.00	\$0.00	#DIV/0!
010.SS.250.2400.610.800	SS Other Supplies- Admin.	\$1,200.00	\$1,200.00	0.00%
010.SS.250.2400.612.800	SS Office Supplies- Admin.	\$4,050.00	\$4,100.00	1.23%
010.SS.250.2400.810.800	SS Prof Membership- Admin.	\$500.00	\$0.00	-100.00%
010.SS.520.2700.519.190	Field Trip Transportation	\$1,500.00	\$1,500.00	0.00%
010.SS.610.2600.187.700	SS Custodian Salary	\$66,643.20	\$67,826.56	1.78%
010.SS.610.2600.188.700	SS Housekeeper Salary	\$56,461.76	\$42,670.38	-24.43%
010.SS.620.2620.462.700	SS Boiler Maintenance	\$2,030.00	\$1,725.50	-15.00%
010.SS.620.2620.490.700	SS Misc Services	\$2,030.00	\$2,030.00	0.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.SS.620.2670.492.700	SS NFPA Inspection	\$1,827.00	\$1,881.81	3.00%
010.SS.640.2610.410.700	SS Water	\$5,200.00	\$5,980.00	15.00%
010.SS.640.2610.411.700	SS Sewer	\$3,544.50	\$3,650.84	3.00%
010.SS.640.2610.621.700	SS Natural Gas	\$22,000.00	\$31,900.00	45.00%
010.SS.640.2610.622.700	SS Electricity	\$62,900.00	\$66,045.00	5.00%
010.SS.640.2610.624.700	SS Oil	\$9,056.25	\$9,056.25	0.00%
010.SS.720.2620.460.700	SS Fire	\$0.00	\$0.00	#DIV/0!
010.SS.721.1000.433.100	SS Ed Equip Repair	\$750.00	\$0.00	-100.00%
010.SS.721.2400.444.800	SS Copier Rental/Copy Costs	\$13,368.72	\$13,769.78	3.00%
010.SS.721.2400.532.800	SS Postage Machine Rental	\$703.32	\$724.42	3.00%
010.SS.730.1000.433.100	SS Educ Equip Repair	\$0.00	\$0.00	#DIV/0!
010.SS.240.2110.611.280	SS Supplies/Soc. Work	\$600.00	\$600.00	0.00%
<b>Total</b>		<b>\$2,975,500.22</b>	<b>\$3,004,926.64</b>	<b>0.99%</b>
010.NS.100.1000.341.190	NS Police Services	\$0.00	\$0.00	#DIV/0!
010.NS.100.1000.367.190	NS Co-Curricular (AP)	\$2,150.00	\$500.00	-76.74%
010.NS.120.2400.730.800	NS Equipment	\$3,500.00	\$3,500.00	0.00%
010.NS.130.2400.580.800	NS Mileage reimbursement	\$0.00	\$0.00	#DIV/0!
010.NS.211.2400.142.800	NS Principal Salary	\$143,103.65	\$145,965.72	2.00%
010.NS.211.2400.143.800	NS Asst Principal Salary	\$80,554.04	\$136,941.87	70.00%
010.NS.213.1000.110.129	Pre-School Tchr School Readiness Program	\$74,116.00	\$49,604.50	-33.07%
010.NS.213.1000.111.100	NS Teachers Salary	\$1,472,198.00	\$1,568,621.80	6.55%
010.NS.213.1000.111.128	Early Childhood Specialist	\$0.00	\$0.00	#DIV/0!
010.NS.213.1000.111.129	Certified Salary	\$0.00	\$0.00	#DIV/0!
010.NS.213.1000.111.130	NS K Teacher Salary	\$525,505.00	\$535,722.00	1.94%
010.NS.213.1000.111.195	Tchr Special Assignment Extended Day/Yr	\$195,486.00	\$198,418.00	1.50%
010.NS.213.1000.111.196	Alliance Grant Funds	\$0.00	\$0.00	#DIV/0!
010.NS.213.1000.111.800	NS Teachers in residence	\$0.00	\$0.00	#DIV/0!
010.NS.213.1000.113.500	NS Building Sub	\$33,120.00	\$33,782.40	2.00%
010.NS.213.1000.121.500	NS Long Term Substitutes	\$21,643.28	\$22,076.15	2.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.NS.213.1000.123.500	NS on-call Substitutes	\$30,319.50	\$30,925.89	2.00%
010.NS.213.1000.164.100	NS Cafeteria Teachers	\$0.00	\$0.00	#DIV/0!
010.NS.213.1000.115.100	NS Teacher in residence	\$117,180.00	\$117,180.00	0.00%
010.NS.213.1200.115.260	NS Teacher in residence DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.NS.213.2220.111.420	NS Library Media Specialist	\$97,742.52	\$99,209.00	1.50%
010.NS.214.1000.112.129	Pre-School Aide School Readiness Program	\$0.00	\$0.00	#DIV/0!
010.NS.214.1000.166.294	NS Remedial Math Tutor	\$0.00	\$0.00	#DIV/0!
010.NS.214.1000.193.130	Kindergarten Aides	\$0.00	\$0.00	#DIV/0!
010.NS.214.1000.194.100	Recess Aides	\$31,533.11	\$31,533.11	0.00%
010.NS.214.1000.195.100	PMH Local match	\$1,535.00	\$5,000.00	225.73%
010.NS.214.2220.175.420	NS Lib/Med Clerical Aides	\$13,947.53	\$14,224.10	1.98%
010.NS.214.2400.175.800	NS Clerical Aides	\$29,138.05	\$29,716.96	1.99%
010.NS.215.2400.174.800	NS Admin Asst	\$55,594.50	\$57,142.59	2.78%
010.NS.220.1000.641.118	NS Book Repair/Read.Lang.	\$0.00	\$0.00	#DIV/0!
010.NS.220.1000.642.113	NS Book Adopt./Math	\$0.00	\$0.00	#DIV/0!
010.NS.230.2220.611.420	NS Library Supplies- Lib/Med	\$900.00	\$700.00	-22.22%
010.NS.230.2220.641.420	NS Books/Software- Lib/Med	\$4,000.00	\$4,350.00	8.75%
010.NS.230.2220.643.420	NS Periodicals/Data- Lib/Med	\$0.00	\$0.00	#DIV/0!
010.NS.230.2220.810.420	NS Associations- Lib/Med	\$300.00	\$300.00	0.00%
010.NS.231.2220.613.420	NS Tech Supplies- Library/Media	\$4,300.00	\$4,900.00	13.95%
010.NS.231.2230.351.300	NS Tech Instr Software	\$0.00	\$0.00	#DIV/0!
010.NS.231.2230.351.400	NS Tech Instr Software	\$1,680.00	\$0.00	-100.00%
010.NS.240.1000.611.100	NS Supplies/Instructional	\$17,128.00	\$18,500.00	8.01%
010.NS.240.1000.611.102	NS Supplies/Art	\$100.00	\$1,500.00	1400.00%
010.NS.240.1000.611.107	NS Supplies/ESL	\$0.00	\$0.00	#DIV/0!
010.NS.240.1000.611.113	NS Supplies/Math	\$1,000.00	\$4,496.00	349.60%
010.NS.240.1000.611.114	NS Supplies/Music	\$750.00	\$750.00	0.00%
010.NS.240.1000.611.116	NS Supplies/Phys.Ed.	\$500.00	\$500.00	0.00%
010.NS.240.1000.611.118	NS Supplies/Read.Lang.	\$2,750.00	\$9,000.00	227.27%
010.NS.240.1000.611.119	NS Supplies/Science	\$2,700.00	\$2,700.00	0.00%



FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.NS.240.1000.611.120	NS Supplies/Soc Studies	\$4,200.00	\$4,200.00	0.00%
010.NS.240.1000.611.126	NS Supplies/World Lang.	\$0.00	\$0.00	#DIV/0!
010.NS.250.2210.610.119	NS Other Supplies-Science	\$0.00	\$0.00	#DIV/0!
010.NS.250.2213.332.400	NS Building Inservice	\$0.00	\$0.00	#DIV/0!
010.NS.250.2400.610.800	NS Other Supplies	\$935.00	\$0.00	-100.00%
010.NS.250.2400.612.800	NS Office Supplies	\$3,650.00	\$3,650.00	0.00%
010.NS.250.2400.810.800	NS Prof Membership- Admin	\$795.00	\$1,100.00	38.36%
010.NS.520.2700.519.190	Field Trips	\$3,075.00	\$3,075.00	0.00%
010.NS.610.2600.187.700	NS Custodian Salary	\$65,312.00	\$66,757.60	2.21%
010.NS.610.2600.188.700	NS Housekeeper Salary	\$69,193.33	\$56,893.84	-17.78%
010.NS.620.2620.462.700	NS Boiler Maintenance	\$3,045.00	\$3,045.00	0.00%
010.NS.620.2620.490.700	NS Misc Services	\$2,030.00	\$2,090.90	3.00%
010.NS.620.2670.492.700	NS NFPA Inspection	\$1,776.25	\$1,829.54	3.00%
010.NS.640.2610.410.700	NS Water	\$4,600.00	\$5,750.00	25.00%
010.NS.640.2610.411.700	NS Sewer	\$4,598.50	\$4,736.46	3.00%
010.NS.640.2610.621.700	NS Natural Gas	\$24,325.85	\$30,407.31	25.00%
010.NS.640.2610.622.700	NS Electricity	\$69,818.00	\$106,392.90	52.39%
010.NS.640.2610.624.700	NS Oil	\$6,500.00	\$6,500.00	0.00%
010.NS.721.1000.433.100	NS Ed Equip Repair	\$2,000.00	\$2,000.00	0.00%
010.NS.721.2400.444.800	NS Copier Rental/Copy Costs	\$15,183.72	\$15,639.23	3.00%
010.NS.721.2400.532.800	NS Postage Machine Rental	\$703.32	\$724.42	3.00%
010.NS.730.1000.730.100	NS- Equipment	\$0.00	\$0.00	#DIV/0!
<b>Totals</b>		<b>\$3,246,215.15</b>	<b>\$3,442,552.28</b>	<b>6.05%</b>
010.DS.110.1200.144.285	Dir Special Services' Salary	\$147,603.54	\$150,555.61	2.00%
010.DS.110.1200.174.260	Dir Spec Services' Admin Asst	\$151,421.00	\$156,998.88	3.68%
010.DS.130.1200.312.260	SE Legal	\$5,000.00	\$5,000.00	0.00%
010.DS.130.1200.333.260	SE Meetings	\$1,250.00	\$1,250.00	0.00%
010.DS.130.1200.532.260	SPED/Postage	\$2,000.00	\$2,000.00	0.00%
010.DS.130.1200.580.260	SE Mileage	\$3,000.00	\$3,250.00	8.33%

FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.130.1200.612.260	SE Office Supplies	\$2,220.00	\$2,220.00	0.00%
010.DS.130.1200.810.260	SE Memberships	\$2,802.50	\$2,282.50	-18.55%
010.DS.140.1000.562.290	Net Tuitions-Suffield Vo-Ag	\$182,000.00	\$224,000.00	23.08%
010.DS.140.1000.563.290	REG Ed Tuition - Outplaced (04)	\$5,000.00	\$5,000.00	0.00%
010.DS.140.1000.565.290	Net Tuitions-MLC Magnet	\$89,820.00	\$79,560.00	-11.42%
010.DS.140.1000.566.290	Tuitions-Magnet Schools	\$284,850.08	\$258,922.56	-9.10%
010.DS.140.1000.567.290	Tuitions-Asnuntuck	\$22,000.00	\$22,000.00	0.00%
010.DS.140.1000.568.290	Tuititon -- Pathways w/Asnuntuck	\$0.00	\$0.00	#DIV/0!
010.DS.140.1000.569.290	Tuition -- Pathway w/Goodwin College	\$0.00	\$0.00	#DIV/0!
010.DS.140.1200.340.260	SE Pupil Services-In District	\$159,925.00	\$161,720.00	1.12%
010.DS.140.1200.560.270	Excess Cost	\$0.00	\$0.00	#DIV/0!
010.DS.140.1200.561.270	SPED Tuition-Public Schools	\$423,791.62	\$592,404.20	39.79%
010.DS.140.1200.564.270	SE Tuition-Non-Public School	\$493,972.90	\$816,287.18	65.25%
010.DS.140.1200.564.271	SPED Other District Reimbursement	(\$1,007,686.80)	(\$1,031,298.00)	2.34%
010.DS.140.1300.168.400	Summer Academy (Step Up K)	\$0.00	\$0.00	#DIV/0!
010.DS.140.1400.112.260	Summer Academy Para's	\$27,813.74	\$28,797.09	3.54%
010.DS.140.1400.166.260	Summer Tutors	\$12,589.03	\$11,384.73	-9.57%
010.DS.140.1400.168.260	Summer Academy SpEd Teachers	\$57,289.00	\$51,557.50	-10.00%
010.DS.140.1400.171.260	Summer Academy Nurse/OT/PT	\$12,182.23	\$11,567.94	-5.04%
010.DS.140.1400.514.260	Sp Ed Summer Academy Transportation	\$0.00	\$0.00	#DIV/0!
010.DS.140.1400.560.260	SummerExtend School YrDO NOT USE	\$0.00	\$0.00	#DIV/0!
010.DS.140.2100.323.270	Contracted services -OOD students	\$60,000.00	\$46,008.00	-23.32%
010.DS.140.2140.340.260	SE Evaluations	\$22,800.00	\$22,800.00	0.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.213.1000.111.290	Reg Ed teacher-Tutor Center	\$80,005.00	\$85,757.00	7.19%
010.DS.213.1200.111.260	SE Teacher Salary	\$1,620,958.00	\$1,535,510.00	-5.27%
010.DS.213.1200.111.261	ABA Teacher Salary	\$123,202.00	\$129,769.00	5.33%
010.DS.213.1200.111.280	Dir Spec Services Assistant	\$36,648.80	\$38,170.40	4.15%
010.DS.213.1200.115.260	Teacher In Residence	\$0.00	\$0.00	#DIV/0!
010.DS.213.1200.121.500	SE Long Term Substitutes	\$0.00	\$0.00	#DIV/0!
010.DS.213.1200.123.500	SE on-call Substitutes	\$0.00	\$0.00	#DIV/0!
010.DS.213.2100.323.260	Contract svcs-Psych/SLP/SW DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.DS.140.2160.323.260	Contract svcs-Psych/SLP/SW	\$57,000.00	\$57,000.00	0.00%
010.DS.213.2100.323.280	Contr svcs-Psy/SLP/SW DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.DS.213.2100.323.285	Contract svcs-OT/PT/COTA	\$0.00	\$0.00	#DIV/0!
010.DS.213.2110.111.280	Social Worker Salary	\$274,137.55	\$306,452.00	11.79%
010.DS.213.2140.111.260	Zero Pay (for payroll purposes)	\$0.00	\$0.00	#DIV/0!
010.DS.213.2140.111.280	Psychologist Salary	\$339,131.39	\$350,045.00	3.22%
010.DS.213.2150.111.280	Speech /Language Teacher	\$157,870.00	\$161,352.00	2.21%
010.DS.214.1000.166.290	Reg Ed tutor-Tutor Center	\$0.00	\$0.00	#DIV/0!
010.DS.214.1000.166.292	Homebound/Short term Tutors	\$2,000.00	\$2,000.00	0.00%
010.DS.214.1200.111.261	ABA Para-Educ DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.DS.214.1200.112.260	Para-Educators	\$835,148.80	\$904,256.68	8.27%
010.DS.214.1200.112.261	ABA Support salaries	\$120,584.10	\$191,787.96	59.05%
010.DS.214.1200.122.260	Sub Para-Educators	\$6,000.00	\$6,000.00	0.00%
010.DS.214.1200.166.260	Sp Ed Tutors	\$67,949.42	\$73,848.56	8.68%
010.DS.214.1200.166.261	ABA Tutor	\$3,495.76	\$0.00	-100.00%
010.DS.214.1200.172.260	Nurses Aides	\$17,647.50	\$18,000.45	2.00%
010.DS.214.1200.192.260	SpEd Bus Monitor/Aide	\$5,000.00	\$5,100.00	2.00%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.214.2160.170.285	OT/PT/Behavior Analyst/COTA	\$185,999.96	\$185,999.96	0.00%
010.DS.214.2160.323.260	Contract svcs-Psych/OT/SW	\$0.00	\$0.00	#DIV/0!
010.DS.220.1200.641.260	DS Sped Textbook Repair	\$0.00	\$0.00	#DIV/0!
010.DS.220.1200.642.260	SE New Book Adopt.	\$0.00	\$0.00	#DIV/0!
010.DS.231.1200.613.260	SE Computer Software	\$1,706.00	\$1,935.00	13.42%
010.DS.231.2230.730.260	SE Assistive Technology Equipment	\$2,000.00	\$2,000.00	0.00%
010.DS.240.1000.611.210	Instr Supplies Extend DayDO NOT USE	\$0.00	\$0.00	#DIV/0!
010.DS.240.1200.611.260	SE Supplies	\$8,000.00	\$8,000.00	0.00%
010.DS.240.1200.611.261	ABA SE Teaching supplies	\$2,500.00	\$2,500.00	0.00%
010.DS.240.1400.611.210	Instructional supplies- summer school	\$0.00	\$0.00	#DIV/0!
010.DS.240.1400.611.260	SpEd Summer Supplies	\$750.00	\$750.00	0.00%
010.DS.250.1200.602.260	Related services supplies	\$0.00	\$0.00	#DIV/0!
010.DS.250.2213.100.260	SPED-other salary payments	\$0.00	\$0.00	#DIV/0!
010.DS.250.2213.332.260	SE Building Inservice	\$15,000.00	\$20,020.00	33.47%
010.DS.250.2213.332.261	ABA SE Building In Service	\$1,000.00	\$1,000.00	0.00%
010.DS.300.2130.124.210	Nurse Subs	\$0.00	\$0.00	#DIV/0!
010.DS.300.2130.171.210	Nurse Salary-RN	\$203,146.32	\$207,646.32	2.22%
010.DS.300.2130.172.210	LPN	\$79,860.14	\$79,860.14	0.00%
010.DS.300.2130.330.210	Nurse Prof Expenses	\$1,000.00	\$1,000.00	0.00%
010.DS.300.2130.340.210	Health Officer Services (AP)	\$500.00	\$500.00	0.00%
010.DS.300.2130.610.210	Health Supplies	\$4,000.00	\$4,000.00	0.00%
010.DS.300.2130.612.210	Nurse Office Supplies	\$700.00	\$700.00	0.00%
010.DS.520.2700.511.260	SE Transportation	\$366,298.30	\$465,951.82	27.21%
010.DS.520.2700.512.290	Vo-Ag Transportation	\$55,313.58	\$56,861.76	2.80%
010.DS.520.2700.513.290	Vo-Tech Transportation	\$55,011.32	\$56,551.04	2.80%
010.DS.520.2700.515.270	Asnuntuck Welding Transportation	\$51,744.28	\$0.00	-100.00%
010.DS.520.2700.515.290	Asnuntuck Welding transportation	\$0.00	\$53,192.28	#DIV/0!
010.DS.520.2700.516.290	Magnet School Transportation	\$0.00	\$0.00	#DIV/0!
010.DS.520.2700.517.100	K-8 Extended Day Transportation	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.520.2700.521.100	Asnuntuck--College Connection Transp	\$0.00	\$0.00	#DIV/0!
010.DS.720.2650.439.265	RISE- vehicle gasoline	\$0.00	\$4,000.00	#DIV/0!
010.DS.721.1200.433.260	SE Ed Equip Repair	\$0.00	\$0.00	#DIV/0!
010.DS.721.1200.444.260	Spec Svcs copier rental	\$6,440.00	\$6,633.20	3.00%
010.DS.721.1200.532.260	Spec Svcs postage machine rental	\$1,764.12	\$1,817.04	3.00%
010.HS.220.1200.641.260	HS Sped Textbook Repair	\$0.00	\$0.00	#DIV/0!
010.HS.240.1200.611.260	HS Supplies/Spec Ed	\$0.00	\$0.00	#DIV/0!
010.MS.220.1200.641.260	MS Book Repair/Spec.Ed.	\$0.00	\$0.00	#DIV/0!
010.MS.231.2230.613.260	MS Tech Supplies- SpEd	\$0.00	\$0.00	#DIV/0!
010.MS.240.1200.611.260	MS Supplies/Spec.Ed.	\$0.00	\$0.00	#DIV/0!
010.MS.240.2150.611.280	MS Supplies/Speech/Lang	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.611.260	MS Other Supplies-SpedDO NOT USE	\$0.00	\$0.00	#DIV/0!
010.MS.250.2210.810.260	SpEd Dues, Fees, Memberships	\$0.00	\$0.00	#DIV/0!
010.MS.721.1200.433.260	MS Equip Rep/SPED DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.MS.730.1000.730.260	MS Equip Sped Ed	\$0.00	\$0.00	#DIV/0!
010.NS.213.1200.111.280	Pre-School SPED Teacher Salary	\$229,477.16	\$229,246.66	-0.10%
010.NS.220.1200.641.260	NS Sped Textbook Repair	\$0.00	\$0.00	#DIV/0!
010.NS.240.1200.611.260	NS Supplies/Spec. Ed	\$0.00	\$0.00	#DIV/0!
010.NS.240.2160.611.285	NS Supplies/OT/PT	\$0.00	\$0.00	#DIV/0!
010.PM.110.1000.174.250	Admin Asst/PMA	\$0.00	\$0.00	#DIV/0!
010.PM.130.1000.580.250	PMA- Travel expense	\$0.00	\$0.00	#DIV/0!
010.PM.213.2110.111.280	PMA- Social Work Salaries	\$75,426.00	\$58,250.00	-22.77%
010.PM.213.1000.111.250	PMA- Teacher salaries	\$156,533.60	\$181,072.00	15.68%
010.PM.213.1000.123.250	PMA- On call substitutes	\$0.00	\$0.00	#DIV/0!
010.PM.213.1000.167.250	PMA- Bldg Sub	\$0.00	\$0.00	#DIV/0!
010.PM.213.1200.111.250	PMA SpEd teachers salaries	\$0.00	\$0.00	#DIV/0!
010.PM.213.2140.111.285	PMA- Psychologist Salaries	\$14,324.40	\$15,085.20	5.31%

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.PM.213.1200.111.260	PMA SpEd Teacher Salaries	\$293,229.00	\$302,960.82	3.32%
010.PM.214.1000.112.250	PMA-Para-Educ DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.PM.214.1000.166.250	PMA- Tutors	\$31,953.74	\$0.00	-100.00%
010.PM.214.1000.323.250	Contract Svcs-Resident Artist	\$0.00	\$0.00	#DIV/0!
010.PM.214.1200.112.250	PM- Para Educator	\$54,128.34	\$75,951.84	40.32%
010.PM.214.1200.166.250	PM- Tutor	\$0.00	\$3,495.76	#DIV/0!
010.PM.214.2400.175.800	SPED Clerical Aide	\$0.00	\$0.00	#DIV/0!
010.PM.220.1000.641.250	PMA- Textbooks repair/repl	\$1,000.00	\$1,000.00	0.00%
010.PM.231.1000.613.250	PMA- Technology supplies	\$0.00	\$0.00	#DIV/0!
010.PM.240.1000.611.250	PMA- Teaching supplies	\$5,000.00	\$5,000.00	0.00%
010.PM.250.2213.332.250	PMA- Building in service	\$7,000.00	\$8,200.00	17.14%
010.PM.250.2213.611.250	PMA- office supplies	\$1,250.00	\$1,470.00	17.60%
010.PM.520.2700.510.250	PMA- Transportation Reg Ed	\$38,162.00	\$44,510.16	16.63%
010.PM.720.2650.431.250	PMA Vehicle maintenance	\$250.00	\$1,500.00	500.00%
010.PM.720.2650.431.700	PMA Vehicle maintenance	\$0.00	\$0.00	#DIV/0!
010.PM.721.2500.444.800	PM Copier Rental DO NOT USE	\$0.00	\$0.00	#DIV/0!
010.RT.100.1200.119.265	Rise and Shine payroll	\$0.00	\$0.00	#DIV/0!
010.RT.110.1000.174.265	Admin Asst Support	\$0.00	\$0.00	#DIV/0!
010.RT.110.1200.174.265	Admin Asst/RISE Academy	\$0.00	\$0.00	#DIV/0!
010.RT.130.1200.580.265	RISE- travel expenses	\$500.00	\$500.00	0.00%
010.RT.140.1200.340.265	RISE-Pupil services	\$0.00	\$0.00	#DIV/0!
010.RT.140.1200.567.265	RISE- tuitions	\$5,809.00	\$5,512.00	-5.11%
010.RT.250.1200.810.260	Rise--Dues and Fees	\$6,841.00	\$11,550.00	68.83%
010.RT.213.2140.111.285	RISE- Psychologist Salaries	\$28,648.80	\$30,170.40	5.31%
010.RT.213.1200.111.265	RISE- teacher salaries	\$216,981.60	\$206,509.80	-4.83%
010.RT.214.1200.112.265	RISE- support salaries	\$143,082.80	\$166,585.16	16.43%
010.RT.214.1200.166.261	ABA Tutor	\$0.00	\$0.00	#DIV/0!
010.RT.214.1200.166.265	RISE--Tutor	\$0.00	\$0.00	#DIV/0!
010.RT.231.1200.613.265	RISE- technology supplies	\$1,000.00	\$1,000.00	0.00%
010.RT.240.1200.611.265	RISE- instructional supplies	\$3,500.00	\$3,500.00	0.00%

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.RT.250.2213.332.265	RISE- In Service	\$500.00	\$0.00	-100.00%
010.RT.520.2700.511.265	RISE- Pupil transportation	\$22,888.00	\$32,264.16	40.97%
010.RT.610.2600.188.285	RISE Housekeeper	\$8,303.82	\$7,100.00	-14.50%
010.RT.620.2630.423.265	RISE Area Maint	\$1,500.00	\$1,500.00	0.00%
010.RT.640.1200.531.265	RISE- internet/fire alarm	\$3,096.00	\$3,500.00	13.05%
010.RT.640.2610.410.265	RISE Water	\$2,720.00	\$2,720.00	0.00%
010.RT.640.2610.411.265	RISE Sewer	\$500.00	\$500.00	0.00%
010.RT.640.2610.531.265	RISE Phone	\$1,320.00	\$2,700.00	104.55%
010.RT.640.2610.621.265	RISE Natural Gas	\$4,600.00	\$4,600.00	0.00%
010.RT.640.2610.622.265	RISE Electricity	\$11,500.00	\$14,700.00	27.83%
010.RT.640.2610.624.265	RISE Oil	\$0.00	\$0.00	#DIV/0!
010.RT.720.2650.431.265	RT Vehicle Maintenance	\$500.00	\$3,000.00	500.00%
010.RT.729.2620.448.265	RISE Lease	\$62,674.00	\$63,927.48	2.00%
010.RT.820.2660.520.265	RISE Property Insurance	\$6,815.00	\$7,019.45	3.00%
010.SS.220.1200.641.260	SS Sped Textbook Repair	\$0.00	\$0.00	#DIV/0!
010.SS.220.1200.642.260	SS Book Adopt./Spec Ed	\$0.00	\$0.00	#DIV/0!
010.SS.240.2150.611.280	SS Supplies/Speech/Lang	\$0.00	\$0.00	#DIV/0!
010.SS.240.2160.611.285	SS Supplies/OT/PT	\$0.00	\$0.00	#DIV/0!
010.PM.231.2230.351.400	PM Tech Instr Software	\$8,803.00	\$8,803.00	0.00%
	District wide Security/Compliance		\$8,835.70	
010.DS.240.1000.611.281	DS Supplies/TAG		\$2,000.00	
<b>Total</b>		<b>\$7,400,973.44</b>	<b>\$8,166,475.40</b>	<b>10.34%</b>
010.DS.100.1000.163.190	Supervisors/Chaperones	\$0.00	\$0.00	#DIV/0!
010.DS.100.1000.341.192	DS Security Enhancement Personnel	\$0.00	\$0.00	#DIV/0!
010.DS.110.2200.144.400	Dir Curr, Instr, Assmt	\$0.00	\$0.00	#DIV/0!
010.DS.110.2300.131.600	Dir Adult Education	\$3,708.07	\$3,782.23	2.00%
010.DS.110.2310.175.800	BOE Clerk Salary	\$4,993.54	\$5,093.41	2.00%
010.DS.110.2320.141.800	Superintendent Salary	\$180,000.00	\$187,200.00	4.00%
010.DS.110.2320.147.800	Performance Based Annuity	\$6,500.00	\$6,500.00	0.00%

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.110.2320.148.800	Car allowance-Superintendent	\$2,500.00	\$2,500.00	0.00%
010.DS.110.2320.174.800	Exec Assist To Superin Salary	\$68,150.27	\$70,876.28	4.00%
010.DS.110.2321.139.800	Asst Superintendent Curr & Assmt	\$156,952.66	\$160,091.71	2.00%
010.DS.110.2510.145.800	Business Manager Salary	\$110,282.40	\$112,488.05	2.00%
010.DS.110.2510.173.800	Bookkeepers Salaries	\$111,189.00	\$111,189.00	0.00%
010.DS.110.2510.174.800	Business Managers/Staff Accountant	\$46,602.09	\$47,534.13	2.00%
010.DS.110.2510.175.800	Special Ed Admin Asst PMA/RISE	\$0.00	\$0.00	#DIV/0!
010.DS.110.2570.117.280	Community Engagement Co-ordinator	\$0.00	\$0.00	#DIV/0!
010.DS.110.2570.117.800	Community Engagement Co-ordinator	\$44,427.12	\$50,000.00	12.54%
010.DS.110.2570.145.800	Dir Human Resource	\$86,594.57	\$90,924.30	5.00%
010.DS.110.2570.174.800	Human Resource Specialist	\$55,594.50	\$55,594.50	0.00%
010.DS.110.2570.175.800	Cler Aides/Receptionist	\$0.00	\$0.00	#DIV/0!
010.DS.120.2500.730.800	DS Capital Improvements	\$0.00	\$0.00	#DIV/0!
010.DS.130.2200.550.800	DS Central Office Printing	\$0.00	\$0.00	#DIV/0!
010.DS.130.2212.550.400	Printing/Curriculum Guides	\$0.00	\$0.00	#DIV/0!
010.DS.130.2300.610.600	Adult Education Supplies	\$2,500.00	\$2,550.00	2.00%
010.DS.130.2310.311.800	Auditing	\$13,800.94	\$15,000.00	8.69%
010.DS.130.2310.312.800	Legal	\$44,000.00	\$45,320.00	3.00%
010.DS.130.2310.600.800	BOE General	\$14,643.00	\$14,643.00	0.00%
010.DS.130.2320.333.800	Meetings- Superintendent	\$3,000.00	\$3,000.00	0.00%
010.DS.130.2320.580.800	Mileage- Superintendent	\$0.00	\$0.00	#DIV/0!
010.DS.130.2320.610.800	Superintendent General	\$750.00	\$750.00	0.00%
010.DS.130.2500.333.400	Prof Devel Conferences	\$0.00	\$0.00	#DIV/0!
010.DS.130.2500.350.800	District Financial System	\$17,500.00	\$23,000.00	31.43%
010.DS.130.2500.532.800	DS Postage	\$1,000.00	\$2,500.00	150.00%
010.DS.130.2500.580.800	Central Office Mileage/Misc Reimbursement	\$2,652.00	\$2,691.78	1.50%
010.DS.130.2500.610.800	Central Office Supplies	\$13,463.00	\$13,463.00	0.00%
010.DS.130.2500.810.400	CIA Memberships	\$1,104.00	\$2,728.50	147.15%
010.DS.130.2500.810.500	Human Resources Dues/Fees	\$26,528.00	\$27,855.00	5.00%
010.DS.130.2500.810.800	DS Memberships	\$21,220.00	\$21,220.00	0.00%



FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.130.2570.540.500	Advertising/Employee Search	\$0.00	\$0.00	#DIV/0!
010.DS.130.2570.550.500	Human Resources Printing	\$360.00	\$360.00	0.00%
010.DS.130.2570.550.800	Central Office Printing	\$0.00	\$0.00	#DIV/0!
010.DS.130.2570.600.500	Convocation/Empl Rec/Orientation	\$9,735.00	\$9,735.00	0.00%
010.DS.140.1300.193.400	Summer Academy K-Paras	\$0.00	\$0.00	#DIV/0!
010.DS.140.1300.514.400	Summer Academy Transportation	\$0.00	\$20,000.00	#DIV/0!
010.DS.211.2213.200.500	Tuition Reimb Administrators	\$0.00	\$18,000.00	#DIV/0!
010.DS.213.1000.111.104	Saturday Academy-salaries	\$0.00	\$0.00	#DIV/0!
010.DS.213.1000.111.105	Running Start-salaries	\$0.00	\$0.00	#DIV/0!
010.DS.213.1000.111.107	DS ELL Coordinator	\$60,290.00	\$99,209.00	64.55%
010.DS.213.1000.111.109	ELL Teacher	\$0.00	\$0.00	#DIV/0!
010.DS.213.1000.111.802	Alliance Grant/ECS Funded	\$0.00	\$0.00	#DIV/0!
010.DS.213.1000.111.803	Choice Attendance Grant	(\$377,684.00)	(\$377,684.00)	0.00%
010.DS.213.1000.118.100	Enrichment Teacher	\$0.00	\$0.00	#DIV/0!
010.DS.213.1000.134.100	Area Team Leaders	\$0.00	\$0.00	#DIV/0!
010.DS.213.1500.200.500	Retirement Benefits Payout	\$16,500.00	\$16,800.00	1.82%
010.DS.213.2212.125.500	End of year PD	\$0.00	\$0.00	#DIV/0!
010.DS.213.2212.136.400	Instructional Specialist	\$0.00	\$42,670.00	#DIV/0!
010.DS.213.2212.168.400	Curriculum Devel	\$8,949.00	\$15,000.00	67.62%
010.DS.213.2213.132.500	Mentors/Team Coord	\$2,000.00	\$7,400.00	270.00%
010.DS.213.2213.200.500	Tuition Reimb Teachers	\$0.00	\$10,000.00	#DIV/0!
010.DS.213.2230.135.400	Coord Instruct Technology	\$0.00	\$0.00	#DIV/0!
010.DS.213.2300.145.800	DS Non-Affiliated Administrators	\$0.00	\$0.00	#DIV/0!
010.DS.213.2300.169.600	Adult Ed Instructional Staff	\$18,914.50	\$18,914.50	0.00%
010.DS.213.2300.200.500	Flexible Spending Acct Fee	\$750.00	\$750.00	0.00%
010.DS.213.2310.111.100	Contingency Degree Changes	\$25,000.00	\$25,000.00	0.00%
010.DS.214.1000.112.105	Running Start- support staff	\$0.00	\$0.00	#DIV/0!
010.DS.214.1000.166.293	ESL Tutors	\$28,920.18	\$30,082.20	4.02%
010.DS.214.1000.190.100	Crossing Guards	\$62,484.00	\$63,733.68	2.00%
010.DS.214.1000.191.100	Cafeteria/Recess Aides	\$0.00	\$0.00	#DIV/0!

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.214.1000.192.100	Bus Aides	\$0.00	\$0.00	#DIV/0!
010.DS.214.1000.341.100	SRO Officer (A/P)	\$54,628.20	\$55,720.76	2.00%
010.DS.214.1200.112.250	PMA -Para educators	\$0.00	\$0.00	#DIV/0!
010.DS.214.2310.170.100	Contingency/Non-Union	\$0.00	\$0.00	#DIV/0!
010.DS.214.2570.200.500	Para Testing Reimbursement	\$0.00	\$0.00	#DIV/0!
010.DS.214.2580.176.800	Technology Support	\$264,139.59	\$269,772.11	2.13%
010.DS.215.2300.174.600	Adult Education Admin Asst	\$6,663.19	\$6,796.45	2.00%

FY2021 Compiled Budget Worksheet

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Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.231.2230.350.300	DS Technology Software/Supplies	\$118,228.00	\$147,077.00	24.40%
010.DS.231.2230.350.400	DS Admin Software/Support	\$0.00	\$0.00	#DIV/0!
010.DS.231.2230.351.100	DS iPad & Google Apps	\$5,000.00	\$5,000.00	0.00%
010.DS.231.2230.351.400	DS Tech Instr Software	\$29,000.00	\$12,000.00	-58.62%

FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.231.2230.610.800	DS Printer Agrmt/Rep/Maint	\$18,000.00	\$18,000.00	0.00%
010.DS.231.2240.168.400	DS Academic Assessment	\$0.00	\$0.00	#DIV/0!
010.DS.240.2240.611.400	DS Testing Materials	\$2,244.00	\$0.00	-100.00%
010.DS.250.2213.331.400	DS Administrative Prof Devel	\$20,000.00	\$9,000.00	-55.00%
010.DS.250.2213.332.400	DS Instructional Prof Devel	\$3,000.00	\$12,800.00	326.67%
010.DS.250.2400.580.500	DS Teacher Travel	\$0.00	\$0.00	#DIV/0!
010.DS.520.2700.509.100	Late bus/ ED/EY transportation	\$0.00	\$0.00	#DIV/0!
010.DS.520.2700.510.100	Regular Transportation	\$681,121.07	\$694,743.49	2.00%
010.DS.520.2700.519.190	DS Field Trips	\$0.00	\$0.00	#DIV/0!
010.DS.520.2700.523.190	Child Dev Program Transportation	\$0.00	\$0.00	#DIV/0!
010.DS.610.2600.145.700	Maint/Facility Supervisor	\$99,439.39	\$101,428.18	2.00%
010.DS.610.2600.186.700	DS Custodial Overtime	\$40,000.00	\$40,000.00	0.00%
010.DS.610.2600.187.700	DS Custodial Salary	\$213,428.80	\$218,125.11	2.20%
010.DS.610.2600.188.700	DS Pool/Subs Housekeepers	\$37,500.00	\$38,250.00	2.00%
010.DS.610.2600.188.701	Credit Suffield Swim Team	(\$15,000.00)	(\$20,000.00)	33.33%
010.DS.610.2600.189.700	Custodial Special Projects	\$0.00	\$0.00	#DIV/0!
010.DS.610.2600.200.700	Trade License Stipend	\$11,500.00	\$9,000.00	-21.74%
010.DS.610.2620.188.700	DS Seasonal Housekeeper Hours	\$32,090.75	\$32,732.57	2.00%
010.DS.620.2610.620.700	DS Energy Managment	\$9,500.00	\$16,740.00	76.21%
010.DS.620.2600.601.700	DS Uniforms	\$2,600.00	\$2,600.00	0.00%
010.DS.620.2620.421.700	DS Refuse Removal	\$46,488.75	\$46,488.75	0.00%
010.DS.620.2620.422.700	DS Exterminator	\$4,032.00	\$4,032.00	0.00%
010.DS.620.2620.424.700	DS Mop Service	\$0.00	\$0.00	#DIV/0!
010.DS.620.2620.425.700	DS Window Cleaning	\$0.00	\$0.00	#DIV/0!
010.DS.620.2620.435.700	Auditorium/Gym	\$25,000.00	\$25,000.00	0.00%
010.DS.620.2620.460.700	DS Roof Maintenance	\$15,000.00	\$15,000.00	0.00%
010.DS.620.2620.463.700	DS HVAC	\$23,250.00	\$31,000.00	33.33%
010.DS.620.2620.464.700	DS Emergency Lighting	\$3,000.00	\$4,700.00	56.67%
010.DS.620.2620.465.700	DS Electrical Repair	\$14,500.00	\$10,000.00	-31.03%

FY2021 Compiled Budget Worksheet

1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.620.2620.466.700	DS Glass Maintenance	\$4,700.00	\$4,700.00	0.00%
010.DS.620.2620.467.700	DS Door Maintenance	\$16,600.00	\$35,000.00	110.84%
010.DS.620.2620.468.700	DS Elevator	\$16,500.00	\$16,500.00	0.00%
010.DS.620.2620.469.700	DS Plumbing Services	\$18,000.00	\$10,000.00	-44.44%
010.DS.620.2620.662.700	Boiler Water Treat	\$10,000.00	\$10,800.00	8.00%
010.DS.620.2630.423.700	Grounds Maint Service	\$22,000.00	\$40,000.00	81.82%
010.DS.620.2630.438.700	Paving Maint/Repair	\$1,000.00	\$1,000.00	0.00%
010.DS.620.2640.434.700	DS Major Equip Repair	\$5,000.00	\$2,500.00	-50.00%
010.DS.620.2655.455.700	DS Security Enhancements	\$0.00	\$18,070.20	#DIV/0!
010.DS.620.2660.470.700	DS Security System	\$33,025.00	\$33,685.50	2.00%
010.DS.620.2670.332.700	Maint Training	\$8,400.00	\$8,400.00	0.00%
010.DS.620.2670.492.700	DS Safety related	\$5,000.00	\$6,000.00	20.00%
010.DS.640.2610.464.700	Energy Saving--Street Lights 1 of 9 years	\$0.00	\$0.00	#DIV/0!
010.DS.640.2610.531.700	DS Telephone	\$34,122.00	\$34,122.00	0.00%
010.DS.640.2610.626.700	Gasoline/Fuel	\$10,375.00	\$10,375.00	0.00%
010.DS.650.2620.611.700	DS Hygiene supplies	\$0.00	\$0.00	#DIV/0!
010.DS.650.2620.614.700	DS Custodial Supplies	\$82,800.00	\$90,500.00	9.30%
010.DS.720.2620.461.700	DS Telephone Repair	\$12,323.00	\$6,000.00	-51.31%
010.DS.720.2620.469.700	DS Plumbing Repair	\$10,750.00	\$10,750.00	0.00%
010.DS.720.2620.660.700	Carpentry Repair Supplies	\$3,900.00	\$2,000.00	-48.72%
010.DS.720.2620.663.700	HVAC Supplies	\$20,000.00	\$12,400.00	-38.00%
010.DS.720.2620.665.700	DS Electrical Supplies	\$18,500.00	\$14,200.00	-23.24%
010.DS.720.2620.673.700	Interior Paint/Renovations	\$7,500.00	\$7,500.00	0.00%
010.DS.720.2630.423.700	Storm Clean Up	\$0.00	\$15,000.00	#DIV/0!
010.DS.720.2630.426.700	Skateboard Park-Install Camera	\$0.00	\$0.00	#DIV/0!
010.DS.720.2630.435.700	DS Backstop Repair	\$750.00	\$1,500.00	100.00%
010.DS.720.2630.437.700	DS Fence Repair	\$2,100.00	\$4,000.00	90.48%
010.DS.720.2630.671.700	DS Grounds/Fertilizer	\$15,600.00	\$16,200.00	3.85%
010.DS.720.2630.672.700	DS Irrigation Parts	\$4,775.00	\$3,000.00	-37.17%
010.DS.720.2630.673.700	DS Grounds/Paint	\$3,650.00	\$7,500.00	105.48%

FY2021 Compiled Budget Worksheet  
1/25/2020

Account	Description	FY1920 Budget Amount	FY2021 Proposed Budget Amount	Variance
010.DS.720.2640.433.700	DS Small Equipment Repair	\$6,800.00	\$3,250.00	-52.21%
010.DS.720.2640.660.700	DS Repair Supplies	\$26,000.00	\$35,500.00	36.54%
010.DS.720.2650.431.700	DS Vehicle	\$13,800.00	\$21,000.00	52.17%
010.DS.721.2230.432.300	DS Tech Equip/Supplies/Repair	\$41,000.00	\$41,000.00	0.00%
010.DS.721.2230.432.400	Tech Equip/Supplies/Repair	\$0.00	\$0.00	#DIV/0!
010.DS.721.2300.432.800	DS Technology/General Administration	\$0.00	\$0.00	#DIV/0!
010.DS.721.2500.444.800	DS Copier Rental/Copy Costs	\$11,000.00	\$11,330.00	3.00%
010.DS.721.2500.532.800	DS Postage Machine Rental	\$4,458.00	\$4,591.74	3.00%
010.DS.729.2620.448.290	Tutoring Center Rental	\$0.00	\$0.00	#DIV/0!
010.DS.730.1000.744.300	Student Issued Technology	\$20,000.00	\$10,000.00	-50.00%
010.DS.810.1500.200.503	DS Share Medicare	\$339,187.23	\$345,970.97	2.00%
010.DS.810.1500.200.506	DS Share FICA	\$340,076.22	\$346,877.74	2.00%
010.DS.810.1500.200.509	MERF Retirement	\$479,321.71	\$538,041.99	12.25%
010.DS.820.1500.200.501	Medical/Dental Insurance	\$3,144,556.96	\$3,616,240.50	15.00%
010.DS.820.1500.200.502	Life Insurance	\$27,500.00	\$28,187.50	2.50%
010.DS.820.1500.200.504	Unemployment Compensation	\$36,034.00	\$81,805.36	127.02%
010.DS.820.1500.200.505	Worker's Compensation	\$172,423.56	\$181,044.74	5.00%
010.DS.820.1500.200.507	OPEB BOE Obligation	\$58,452.00	\$37,449.00	-35.93%
010.DS.820.1500.200.508	DS Retirement Benefits/HRA/HSA	\$437,825.00	\$442,203.25	1.00%
010.DS.820.2670.520.700	Liability Insurance	\$115,856.00	\$125,124.48	8.00%
<b>Total</b>		<b>\$8,301,888.26</b>	<b>\$9,175,791.67</b>	<b>10.53%</b>
	Food Service Labor Costs		\$73,000.00	
	Contingency Hold for Sal Increases		\$57,598.75	
<b>Grand Total</b>		<b>\$31,380,043.48</b>	<b>\$33,668,472.54</b>	<b>7.29%</b>

## EXHIBIT VI

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION  
FROM: SHERI LEE, DIRECTOR OF HUMAN RESOURCES  
DATE: FEBRUARY 13, 2020  
RE: PERSONNEL REPORT

### **Retirements**

Diane Forney (DOH 9/20/1999), a Science Teacher at the High School will retire effective June 30, 2020. At the time of her retirement, Ms. Forney will have served the students of Windsor Locks for twenty-one (21) years.

Mary-Jane Hussey (DOH 9/1/1983), a Special Education Teacher at South Elementary School will retire effective June 30, 2020. At the time of her retirement, Ms. Hussey will have served the students of Windsor Locks for thirty (30) years.

Nancy McSweegan (DOH 1/4/1985), a Kindergarten Teacher at North Street School will retire effective June 30, 2020. At the time of his retirement, Ms. McSweegan will have served the students of Windsor Locks for thirty-four and one-half (34.5) years.

Debora Salling (DOH 8/20/1997), an Instructional Specialist at South Elementary School will retire effective June 30, 2020. At the time of her retirement, Ms. Salling will have served the students of Windsor Locks for twenty-three (23) years.

Karen Walker (DOH 7/7/1995), a Grade 4 Teacher at South Elementary School will retire effective June 30, 2020. At the time of her retirement, Ms. Walker will have served the students of Windsor Locks for twenty-five (25) years.

### **BOARD MOTION:**

**“MOVE** that the Board of Education accepts Ms. Forney’s, Ms. Hussey’s, Ms. McSweegan’s , Ms. Salling’s and Ms. Walker’s notice of retirement effective June 30, 2020, and offer them our sincere appreciation for all of their efforts on behalf of the students of Windsor Locks Public Schools.”

**Resignation:**

Sharon Goulet, a Lead Teacher/Special Education Teacher at Pine Meadow Academy has resigned effective February 21, 2020. At the time of her resignation, Ms. Goulet will have served the students of Windsor Locks for six (6) months.

**BOARD MOTION:**

**“MOVE that the Board of Education accepts Ms. Goulet’s resignation, effective February 21, 2020 and offer her our appreciation for all of her efforts on behalf of the students of the Windsor Locks Public Schools.”**



**Shawn L. Parkhurst - Superintendent of Schools**

**2020-2021 Budget**

Many hours have been devoted to preparing the FY 20/21 budget. Two BOE workshops have been conducted and many central office meetings and leadership meetings to develop a fiscally responsible budget. In addition, a Public Forum was held that provided an opportunity for public input both in person and virtually, through the use of Zoom meetings. Special thanks to all that have been involved in this process.

**Lady Raiders Basketball Team**

The WLHS Lady Raiders basketball team is continuing to have an outstanding season as they are about to enter conference tournament play and the Class S state tournament. Special thanks for all that attended Senior Night and Teacher Appreciation Night; kudos to BOE members Pat King and Paige Latournes for attending to support our student athletes.

**Internet Safety Concepts Presentation**

Scott Driscoll recently provided parent and student presentations on internet safety at both WLHS and WLMS. Although the parent evening was limited in attendance, the information was informative to those in attendance.

**Geography Bee**

WLMS hosted the annual Geography Bee with several students taking the stage to answer questions in front of the student body. At the end of several rounds, two students were named finalists and competed for the title, 2020 WLMS Geography Bee Champion. That champion was 8th grader Michael Bukowinski, a runner up the past two years.

**World Read Aloud Day**

North Street School participated in the annual World Read Aloud Day. Alyse Castonguay, NSS Library/Media Specialists organized an incredible day for our students. Authors of various children's books were skyped in to read to and answer questions of our students. Special thanks to Alyse and the entire NSS Staff for instilling the importance of reading.

**NAEYC Accreditation**

The NSS PreK program was recently awarded NAEYC accreditation. This requires a tremendous amount of work, much like the high school NEASC process, providing documents that identify the way that various standards are being met. The compilation of that is a site visit which occurred and last week we learned that Mr. Ferreria and his staff were granted accreditation. Congratulations to the NSS faculty and staff.

**Sharon Cournoyer - Assistant Superintendent of Schools**

**Culturally Relevant Pedagogy**

Continued coaching with 6-12 English and Social Studies departments as well as the Grade 1 Team to infuse culturally relevant pedagogy into our lesson/unit plans and our instruction.

**CIAC Mill Rate Meeting**

Attended the CIAC meeting regarding the Capital Improvement Plan and the potential impact on the Mill Rate.

**Learning Table Meeting**

Attended the Financial Home Budgeting meeting with parents that Jessie Lavorgna hosted this month.

**RISE Academy visit**

Participated in a visit to RISE academy by Pat King and State Representative Jane Garibay

**World Read Aloud Day**

Attended the authors read aloud at North Elementary.

**Teacher Evaluation and Professional Development Committee**

One meeting of the TEVAL and PDAC were held with focus on infusing Adult Core Values into our Teacher Evaluation Rubric.

**SIIP Meeting**

Meeting of Assistant Superintendents from across the state met to discuss problems of practice and leadership practices that impact our work in curriculum, assessment, and instructional leadership to improve learning and teaching in our districts

**NEASC Board of Trustees Meeting**

**Budget Meetings**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION  
FROM: SHAWN PARKHURST, SUPERINTENDENT  
DATE: FEBRUARY 13, 2020  
RE: CURRICULUM COMMITTEE REPORT - MINUTES

**Minutes: Curriculum Subcommittee Meeting January 23, 2020**

Attendance: Paige Latournes, Jim McGowan, Sharon Cournoyer, Jessie Lavorgna

1. Participants introduced themselves.
2. Jessie Lavorgna shared the concept of school-based parent partnership groups. There was discussion about the purpose and where we are in the process of implementation as part of the CREC grant.
3. Sharon discussed the current process for curriculum development as it relates to:
  - a. Curriculum Mapping
  - b. Unit and Lesson Plan development
  - c. Teacher evaluation process (revision of forms) and how the lesson plan template dovetails with the teacher evaluation rubric
4. Sharon shared the current curriculum inventory as it relates to meetings with Instructional Specialists.
5. We discussed topics for subsequent meetings:
  - a. Paige asked for information about the Bridges Math Program

**Board Motion:** “Move that the Board of Education Approve the Minutes of the January 23, 2020 Curriculum Subcommittee meeting.”

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION  
FROM: SHAWN PARKHURST, SUPERINTENDENT  
DATE: FEBRUARY 13, 2020  
RE: FINANCE SUBCOMMITTEE REPORT - MINUTES

**Minutes of the Finance Sub Committee  
February 5, 2020**

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

Members Present: P. King, M. Byrne, D. Gragnolati  
Members Absent: None  
Administrators: S. Parkhurst, Charmaine Bradshaw-Hill, Jessie Lavorgna  
Others: None

- I. Call to Order  
Chairwoman Patricia King called the Special Meeting to Order at 3:45 pm in the Central Office Conference Room.
- II. Board and Administrative Communications None
- III. Jessie Lavorgna presented information on the Connecticut School Finance Project, after discussion it was decided that Jessie would obtain some dates for consideration to present an open forum for the district and community.
- IV. FY 19/20 Budget Status Update  
Charmaine Bradshaw-Hill provided an update on the 19/20 budget including expenditures by line items and year to date.
- V. Quarterly Report  
Charmaine Bradshaw-Hill provided a quarterly finance report (exhibit attached)
- VI. Motion to adjourn at 5:45 pm by Dennis Gragnolati; second by Margaret Byrne, unanimous

Quarterly Report on Current and Projected Tuition/Reimbursement Revenues and Expenditures

Revenue				
Category	Budgeted Revenue (05-2019)	Projected Revenue (1-2020)	Revenue Received to Date (1-31-2020)	Projected vs Budgeted Variance
<i>Tuition/Reimbursements</i>				
Special Education	\$ 1,007,686.80	\$ 500,000.00	\$ 303,160.00	(\$507,686.80)
Open Choice Attendance	\$ 377,684.00	\$ -	\$ 206,749.00	(\$377,684.00)
Medicaid	\$ -		\$ 55,192.98	\$0.00
Choice Early Beginnings- CREC			\$ -	\$0.00
<b>Total Tuition/Reimbursements</b>	<b>\$ 1,385,370.80</b>	<b>\$ 500,000.00</b>	<b>\$ 565,101.98</b>	<b>-\$ 885,370.80</b>

Note: Budgeted Revenues were applied to the FY1920 BOE Budget; presented to the Board of Finance and included in the Annual Town Budget Meeting.

Expenses				
Category	Approved Operating Budget (5-2019)	Projected Expenses (1-2020)	Expenses Paid to Date (1-31-20)	Difference Budget (5/19) vs Projected (1/20)
1) Certified Salaries	\$ 15,712,013.77	\$ 9,165,341.37	\$ 7,593,603.18	\$6,546,672.40
2) Classified Salaries	\$ 3,642,043.92	\$ 2,124,525.62	\$ 1,930,455.99	\$1,517,518.30
3) Employee Benefits	\$ 5,158,047.68	\$ 3,008,861.15	\$ 2,884,107.97	\$2,149,186.53
4) Education Related Programs and Services	\$ 1,193,358.21	\$ 696,125.62	\$ 611,234.55	\$497,232.59
5) Tuition	\$ 858,996.80	\$ 501,081.47	\$ 1,243,323.93	\$357,915.33
6) Transportation	\$ 1,282,938.55	\$ 748,380.82	\$ 571,351.75	\$534,557.73
7) Health Services	\$ 289,206.46	\$ 168,703.77	\$ 151,344.32	\$120,502.69
8) Administrative Expenses	\$ 189,028.44	\$ 110,266.59	\$ 121,101.54	\$78,761.85
9) Operations and Maintenance	\$ 2,805,597.93	\$ 1,636,598.79	\$ 1,584,236.95	\$1,168,999.14
10) Technology Repairs and Rentals	\$ 182,637.72	\$ 106,538.67	\$ 115,515.08	\$76,099.05
11) Capital	\$ 566,174.00	\$ 38,601.50	\$ 46,386.55	\$27,572.50
<b>Total Expenses</b>	<b>\$ 31,380,043.48</b>	<b>\$ 18,305,025.36</b>	<b>\$ 16,852,661.81</b>	<b>\$13,075,018.12</b>

**Board Motion:** “Move that the Board of Education Approve the Minutes of the February 5, 2020 Finance Subcommittee meeting.”

**EXHIBIT XI A**

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION  
FROM: SHAWN PARKHURST, SUPERINTENDENT  
DATE: FEBRUARY 13, 2020  
RE: PROGRESS TOWARDS 19-20 GOALS

Absenteeism

<b>School</b>	<b>18-19 Data</b>	<b>19-20 Target</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>
North Street	14.5%	Under 10%	8.7%	6.1%	5.5%	9.2%	13.2%
South Elementary	5.1%	Under 5%	8.3%	4.4%	3.8%	5.9%	8.3%
WLMS	7.7%	Under 5%	9.7%	7.3%	7.8%	8.9%	11.1%
WLHS	16.7%	Under 10%	12.9%	13.1%	12.6%	14.67	17.6%
<b>CT State Average</b>	<b>10.4%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION  
FROM: SHAWN PARKHURST, SUPERINTENDENT  
DATE: FEBRUARY 13, 2020  
RE: PROPOSED 2021 BOARD MEETING CALENDAR

The proposed 2021 Board Meeting Calendar can be found on the next page.

**Board Motion:** “**Move** that the Board of Education Approve the Board Meeting Calendar as presented.”

# WINDSOR LOCKS PUBLIC SCHOOLS

## BOARD OF EDUCATION

### MEETING CALENDAR for 2021

Approved: DRAFT

JANUARY 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
14, 28	Board of Education 6:00 p.m. LMC					

MAY 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
31	31					
13, 27	Board of Education 6:00 p.m. LMC					

OCTOBER 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
14, 28	Board of Education 6:00 p.m. LMC					

FEBRUARY 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						
11, 25	Board of Education 6:00 p.m. LMC					
12, 15	No School					

JUNE 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
10, 24	Board of Education 6:00 p.m. LMC					

NOVEMBER 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
18	Board of Education 6:00 p.m. LMC					
25 - 26	No School – Thanksgiving Break					

MARCH 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
11, 25	Board of Education 6:00 p.m. LMC					

JULY 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
15	Board of Education 6:00 p.m. LMC					

DECEMBER 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
9	Board of Education 6:00 p.m. LMC					
24-31	No School – December Break					

APRIL 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	
8, 22	Board of Education 6:00 p.m. LMC					
12-16	No School – Spring Break					

AUGUST 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
19	Board of Education 6:00 p.m. LMC					

JANUARY 2022						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
13, 27	Board of Education 6:00 p.m. LMC					

SEPTEMBER 2021						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
9, 23	Board of Education 6:00 p.m. LMC					

Meetings are held at 6:00 p.m. at the Windsor Locks High School, 58 South Elm Street.  
**LMC – Library Media Center.**

Meetings are generally held the second and fourth Thursday each month except where otherwise noted.

Special Meetings are held as needed and are posted accordingly.



**Windsor Locks Public Schools**

[www.wlps.org](http://www.wlps.org)

**EDUCATIONAL LEADERSHIP**

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

**Sharon Cournoyer**  
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 Griswold, Assistant Principal**  
Windsor Locks Middle School 860-292-5012

**Steven Swensen, 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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**Linda Schmaelzle**  
Director of Adult Education 860-292-5712

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**Central Office**

**Sheri Lee**  
Director of Human Resources 860-292-5744

**Joshua Robinson**  
Special Services Program Coordinator 860-292-5707

**Charmaine Bradshaw-Hill**  
Business Manager 860-292-5741

**Jessica Lavorgna**  
Director of Partnerships 860-292-5751