

WINDSOR LOCKS PUBLIC SCHOOLS



BOARD OF EDUCATION MEETING

Regular Meeting

January 26, 2023

6:00 p.m.

Windsor Locks High School - Library Media Center

**In Person Attendance Open to All
Optional Public Attendance via Zoom,**

[Click Here to Register](#)

Windsor Locks Board of Education

Dennis Gragnolati, Chairman

Kylee Christianson, Vice Chairwoman

Margaret Byrne

Jim McGowan

Joe Tria

Superintendent of Schools

Shawn Parkhurst

DISTRICT 2022-2025 (3) THREE YEAR VISION

All students will meet or exceed grade level standards.

Board of Education
Town of Windsor Locks
Regular Meeting - Agenda
January 26, 2023- 6:00 p.m.
Windsor Locks High School - Library Media Center
In Person Attendance Open
Optional Public Attendance via Zoom, [Click Here to Register](#)

- I. Call to Order
 - A. Roll Call
 - B. Pledge of Allegiance
 - C. Student Representative Report
 - D. Board of Education and Superintendent Communications
- II. Public Audience (only on Agenda Items)
 - A. *In Accordance with BOE Policy 1100 - The Windsor Locks Board of Education (Board) Chairperson shall recognize speakers, request proper identification and maintain proper order. The Board shall hear only concerns, views and opinions on topics within the jurisdiction of the Board. The appropriateness of the subject being presented, the suitability of the time for such presentation, the number of speakers, and the time to be allowed for public comment will be determined by the Chairperson. The public is advised that any discussion of specific employees will not be allowed at meetings and should be addressed to the employee's immediate supervisor or the Superintendent.*
- III. Approval of Minutes: **Vote Needed** p. 4 Exhibit III
 - 12/8/22 Regular Minutes
 - 1/5/23 Special Minutes
- IV. Personnel Report: **Vote Needed** p. 21 Exhibit IV
 - A. Staffing Updates
 - B. Open Positions
 - C. Retirements
 - D. Resignations
- V. Board Assignments for WLPS Bargaining Unit Negotiations: **Vote Needed**
 - A. Food Services
 - B. Para Educators
 - C. Administrative Assistants
 - D. Nurses
- VI. Committee Reports
 - A. Finance Committee Minutes 12/20/22: **Vote Needed** p. 22 Exhibit VI A

- VII. Business Office Report p. 24 Exhibit VII
- VIII. FY 23-24 Budget Discussion and Workshop p. 25 Exhibit VIII
- IX. Public Audience (General)

A. *In Accordance with BOE Policy 1100 - The Windsor Locks Board of Education (Board) Chairperson shall recognize speakers, request proper identification and maintain proper order. The Board shall hear only concerns, views and opinions on topics within the jurisdiction of the Board. The appropriateness of the subject being presented, the suitability of the time for such presentation, the number of speakers, and the time to be allowed for public comment will be determined by the Chairperson. The public is advised that any discussion of specific employees will not be allowed at meetings and should be addressed to the employee's immediate supervisor or the Superintendent.*

- X. FY 23-24 Budget: **Vote Needed**
- XI. Board and Superintendent Comment
- XII. Adjourn Meeting

For the Chairperson of the Board of Education
Shawn L. Parkhurst - Superintendent of Schools
Copy: Town Clerk - Please Post

EXHIBIT III

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: SHAWN L. PARKHURST, SUPERINTENDENT
DATE: JANUARY 26, 2023
RE: APPROVAL OF MINUTES

December 8, 2022 Regular Meeting

January 5, 2023 Special Meeting

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

**MINUTES OF THE SPECIAL MEETING,
December 8, 2022 at 6:00 p.m.**

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

Members Present: D. Gragnolati, K. Christianson, M. Byrne, J. Tria, and J. McGowan
Members Absent: None
Administrators: S. Parkhurst, S. Lee, A. Pierce, A. Goodwin, R. Bissonnette,
M. Warner, D. Prinstein, M. Biggs, J. Robinson, K. Krupa,
M. Parrette and G. Weigert
Student Representatives: C. Mackey
Students: None
Staff: D. Bole and P. Sibilia
Others: None
Press: None

I. Call to Order

Chairman Mr. Dennis Gragnolati called the Regular Meeting to Order at 6:01 p.m. held at the Media Center at the Windsor Locks High School and also via Zoom Meeting and livestream.

A. Roll Call for Quorum

All Board Members were present.

B. Pledge of Allegiance

All stood up and pledged allegiance to the flag.

C. Student Representative Report

Mr. Caden Mackey, Student Representative, addressed the Board. He announced winter sports have started and everyone is looking forward to both boys' and girls' basketball teams this year as last year the teams went far. He mentioned on Friday the district will be raising money for the Children's Medical Center for PJ day. Anyone can wear their PJs to school, but they have to donate a \$1.00 to Children's Medical Center. He explained that he participated in his last student lead conference (SLC). He mostly talked about his plans after high school.

D. Board of Education and Superintendent Communications

Vice-Chair Ms. Christianson proudly showed the Locksopoly game which arrived earlier this week. She thanks Mr. Greg Weigert and his staff in accepting the board games, a total of 500 and unloaded them and stored them at the school. The games are available for sale \$30.00 each or 2 for \$50.00. They plan on selling the games at basketball games and other school events.

Board Member Ms. Margaret Byrne commented that she attended the CABE Conference with Mr. Parkhurst. She attended many workshops which included topics such as African American Studies and Alliance District. Three more schools have been added to the Alliance District. She questioned the funding Windsor Locks receives from the Alliance Grant, as many districts have received increases, and she was not sure if Windsor Locks has received an increase or not. She noted that ECS Grants have been flat over the last few years.

Board Member Mr. Jim McGowan attended the Torch Light Parade last weekend. It was very well attended, and many floats were in the parade. He hopes that the parade will be bigger next year!

Mr. Shawn Parkhurst, Superintendent of Schools, addressed the Board. He echoed Mr. McGowan's comments about the Torch Light Parade. He thanked Ms. Giovanna Testani, Principal of North Street School, for attending the parade. All of the children who attend North Street School were very excited to see Ms. Testani marching the parade. He also thanked Mr. McGowan for driving Santa and Mrs. Claus to the parade and tree lighting. There were 27 floats in the parade and inside the Town Hall was a winter wonderland for the children. Community Cares Forum 2022 was held last week, about 20 people in-person and another 20 plus on Zoom. He received constructive feedback from the last meeting and positive comments. He attended the CABE Conference with Ms. Byrne. He thanked Ms. Christianson as the Board representative for the School Calendar Committee.

A brief discussion was held.

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

None.

III. Approval of Minutes

November 10, 2022 – Regular Meeting

It was noted an error in the minutes in Section XIII. discussing concerns of additional SRO, Paragraph 7, Line 3 of Motion as follows:

It was **MOVED** (Byrne) and **SECONDED** (Christianson) and **PASSED** (U) that the Board of Education redact “next” from the Motion and to read as follows:

It was **MOVED** (Byrne) and **SECONDED** (McGowan) and **PASSED** (U) that the Board of Education seek information on expenses of hiring additional SROs and have that information available for the Board of Finance for this budget year and to request information from the police department of how long it would take to have an SRO in district, what time frame would be expected.

It was **MOVED** (Christianson) and **SECONDED** (McGowan) and **PASSED** (U) that the Board of Education accepts the November 10, 2022 Regular Meeting Minutes with redaction as discussed.

November 15, 2022 – Special Meeting

It was **MOVED** (Christianson) and **SECONDED** (Tria) and **PASSED** (U) that the Board of Education approves the November 15, 2022 Special Meeting Minutes, as presented.

IV. Personnel Report

A. Staff Updates

B. Open Positions

C. Staff Vacancy – Hiring Process and Timeline

Ms. Sheri Lee, Director of Human Resources, addressed the Board. She instructed the Board that in their packets was a detailed plan to support students in the event of a staff vacancy. She noted that the Library Media Assistant at North Street School has been filed and will begin the position on Monday. She noted that currently there is one certified open which is an art teacher at North Street School. Currently, a long term substitute has been assigned to that position until the position is filled. Also, six para-professionals are needed, one at North Street School, one at South Elementary School, one at the middle school and two at the high school. She indicated the district continues to receive applicants for the open positions. She noted the timeline for the hiring process and who is responsible during the hiring process.

V. Committee Reports

A. Policy

1. 11/03/2022 Policy Meeting: Second Read

- Rescind Policy: 6400 Special Education Rights and Needs of Children - · Replace with 6171 Special Education (new)
- Rescind Policy: 6401 Special Education Child Identification - Replace with 6164.4 Identification of Special Needs & Abilities (new)
- Revise Policy: 6111 School Calendar
- New Policy: 4113.12 Minimum Duty-Free Lunch Periods for Teachers
- New Policy and Regulation: 5145.511 Exploitations: Sexual Harassment
- New Policy: 6141.51 Advanced Courses or Programs, Eligibility Criteria for Enrollment
- New Policy: 6141.52 Challenging Curriculum
- Rescind Policy: 4118.239/4218.239 Required Covid-19 Vaccinations
- Rescind Policy: 6006 Quality Point System/Windsor Locks High School (Replicated in Policy 6146.1 Grading and Reporting System)
- Revise Policy: 5113/5113.2 Attendance, Excused Absences, Truancy
- Revise Policy and Regulation: 5141.4 Reporting of Child Abuse and Neglect
- Revise Policy: 6302 Gifted and Talented Student Programs (Renummer Policy to 6172.1)
- Revise Policy and Regulation: 5145.12 Search and Seizure
- Revise: 5131.6 Alcohol Use, Drugs, and Tobacco

Mr. Parkhurst indicated that the policies in the packet are being presented the Board as the second read. Some policies have been rescinded and replaced by new policies, some have been revised and a few are new policies. Changes in policies or additions made to policies are indicated in red. He instructed the Board they could either vote on each policy separately or do one blanket vote of all policies with the exception of Policy No. 6111 School Calendar as that topic and policy was discussed later in the meeting. Vice-Chair Ms. Christianson noted that many policy changes were due to State requirements, new regularions and mandates have been updated.

A brief discussion was held.

It was **MOVED** (Christianson) and **SECONDED** (Tria) and **PASSED** (U) that the Board of Education approves all the Policies listed with the exception of Policy No. 6111 School Calendar as presented.

VI. Business Office Report

Ms. Alison Pierce, Business Manager, addressed the Board. She reported a correction from the previous meeting about the SRO salary and benefits. She indicated that FY 2022 the salary is \$84,813 and the Board of Education is responsible for half of that or \$42,406 and the benefits are \$35,647 and the Board of Education is responsible for half of those benefits or \$17,823. She discussed the audit for FY 2022 is ongoing by Clifton Larson which merged with Bloom Shapiro. She noted that the Board of Education end of FY 2022 is over \$39,808. Those expenditures will be reclassified from FY 2022 to FY 2023. Therefore, FY 2023 will be starting at a loss by \$39,808. The FY 2023 YTD expenditures as of November 30, 2022 is approximately \$9.2 million dollars just under 28.7% of the budget. She reported the grant application for the HVAC has been submitted successfully. There were 115 applications for this grant which totals about three times the amount that has been allocated for the grant. Budget preparations have started for FY 2024. The Business Office has received a letter from the Board of Finance requesting a zero percent (0%) increase from last year. She noted that the cost of insurance is estimated to be 12% higher than last year, among other expenses that will be higher due to inflation, contractual obligations and utilities. Mr. Parkhurst interjected indicating that the building administrators have been busy looking through their budgets to see where cuts can be made. He requested from the Board how they would like him and the administration navigate the budget efforts. Chairman Mr. Gragnolati noted having parents and community members suggest ideas during the budget process may be helpful. He noted that the Board has to provide a healthy and safe educational experience for all students. Mr. Parkhurst noted that multiple years with nearly zero percent budget increases compounded with the last three years of COVID grants, there will be a funding cliff and unfortunately, the district may be falling off the cliff in 2024. It is estimated the district may need to cut \$6.4 Million Dollars. Administration have gone through their budgets, line by line and will be submitting their budgets on December 23, 2022. During the holiday break, Mr. Parkhurst and Ms. Pierce will be going through those budgets. Board Member Ms. Byrne noted that she does not believe a zero percent increase budget is reasonable given the contractual increases and grant funds disappearing and moving those expenses in the operating budget. She encouraged that a reasonable budget be presented and at the budget workshops the Board and administration can discuss and make any decisions of cutting programs and services. Ms. Pierce expressed that it was direr straits, and she is fearful that the increase will have to be at least 8 to 10%.

A brief discussion was held.

VII. CIAC BOE Representative

Mr. Parkhurst commented that at the request of the Town Finance Office, the Board of Education must select a representative to serve on the Town CIAC Committee. There are two meetings scheduled on January 9, 2023 and January 10, 2023, if needed.

A brief discussion was held. Board Member Mr. Tria entertained the idea of being the representative, but then withdrew after the discussion. Chairman Mr. Gragnolati indicated he would be the representative unless anyone else wanted to do so.

It was **MOVED** (Christianson) and **SECONDED** (Byrne) and **PASSED** (U) that the Board of Education appoints Chairman Mr. Dennis Gragnolati to the CIAC Committee for January 2023.

VIII. Board of Education Workshop Topics

Mr. Parkhurst indicated as a follow up from the last meeting, the Leadership team has come up with a list of potential Board of Education workshop topics. Those topics are: SRBI & Intervention, Data Sets Beyond the Test, The One Plan & Progress, School Resource Officers School Safety, School Social Workers, Culturally Responsive Practices, Ready Math K-5, RULER - Non-academic supports for students, Curriculum Planning Shift and Curriculum Public Facing Documents, Math Workshop - Instruction, Assessment and Resources, Building Improvements, Safety Improvements & Procedures, and Grading and Reporting. He asked all of the Board Members to review the list and determine what topics they would like to have a workshop discussion.

A lengthy discussion was held. Chairman Mr. Gragnolati asked the Board members to grade the topics 1-4 and return their ratings to Mr. Parkhurst's office. It was agreed that the presentations should be about an hour in duration and have a question and answer dialog after the presentation.

IX. School Resources Officers Update

Mr. Parkhurst commented that at the last meeting, the Board requested that he and Ms. Alison Pierce meet with the Police Chief and First Selectman regarding adding SROs for the duration of the current school year. He indicated that the feasibility of staffing three additional SROs for the remainder of the 2022-2023 school year is not possible. It would be possible to fill one position for the remaining six months of the 2022-2023 school year, but there are not enough staffings to fill three positions for the remainder of the school year. The cost to staff one SRO for the remainder of the school year would be that position would pay an overtime rate of approximately \$70.00 per hour for approximately seven hours per day, which would be about \$490 per day for 103 days. If the new SRO would start the position on January 3, 2023, the total cost would be approximately \$50,470.

The discussion continued indicating that hiring an additional SRO before the recent incident; however, due to the latest incident made the problem real and the district

needs to be proactive rather than reactive. It was also discussed if it is really necessary to have additional SROs in the school versus security personnel that the district would have control over as the SRO currently is controlled by the Police Department. It was also suggested that a MOU between the Police Department and district regarding duties and control of the SRO. The discussion continued and it was ultimately the consensus of the Board that the Chairman and Superintendent meet with the Chairman of the Police Commission and Police Chief to discuss this topic further.

X. Curriculum Update

Mr. Parkhurst commented that during the 2021-2022 school year, following the NEASC report and recommendation for a common curriculum template PreK-12, WLPS staff, under the facilitation of the building administrators and our Directors of Curriculum, worked to populate units into a common template. Beginning 2022-2023 the curriculum work continued but with focus on embedding formative and summative assessments aligned to SBAC, PSAT and SAT. He introduced Ms. Kristen Krupa, Director of Secondary English Curriculum, Instruction and Assessment and Ms. Megan Parrett, Director of Math Curriculum, Instruction and Assessment to give the Board a status update and how they plan moving forward for the rest of the school year. Ms. Krupa and Ms. Parrett addressed the Board. As they discussed their progress, they used a PowerPoint presentation. They discussed the curriculum stages and the district's three year plan. The three stages were: population, revision, and elevation. They first discussed population indicating there are over 500 units districtwide to populate, reframing PLC time for staff collaboration and noted that 86% is complete. The second stage focuses on revision of the curriculum including reviewing rigor, grade level materials and sources and embedding State aligned assessments and activities. The third stage is accountability, use of relevant/modern materials, revision specific to State, iReady and observable data. They will continue to audit programming as curriculum is fluid and constantly evolving.

A brief discussion was held.

XI. Safety & Security Update

Mr. Parkhurst noted that in following up from the last meeting and the Community Cares Forum, he wanted to give the Board an update on safety and security. He indicated in the Board packet was a chart of three columns. The columns were entitled action, status and target date. He discussed the purchase and activation of Raptor and Parent Square communication platforms, which will provide consistent communication in the event of an emergency. It is hoped to have the staff trained in January during a PLC. The use of the raptor platform can establish a consistent reunification plan during an emergency. Each building administrative assistants are in the process of obtaining updated contact information. He reminded everyone that the system is only as good if the contact information is current and updated.

A brief discussion was held.

XII. January Budget Meeting Dates

Mr. Parkhurst indicated that he is preparing for the upcoming budget process. The Town has requested the proposed budget for 2023-2024 be submitted on February 1, 2023. He noted two regular meetings in January are on January 12, 2023 and January 26, 2023; however, he would like to add a few more meetings in January for budget workshop meetings. The dates he gave were January 5, 2023, January 17, 2023 and January 19, 2023. All budget workshop meetings would be scheduled for 5:00 p.m.

After a brief discussion, it was the consensus that January 5, 2023 and January 17, 2023 should be added as budget workshop meetings at 5:00 p.m.

XIII. 2023-2024 School Calendar

Mr. Parkhurst commented that in the Board packet is the proposed school calendar for school year 2023-2024. The calendar was a collaborative effort with representatives from the Board of Education, Windsor Locks Teachers' Association, Windsor Locks Administrators' Association, Windsor Locks Para-Professionals' Association. He noted that the staff is due to return on August 23, 2023 and the first day of school for students would be August 29, 2023. Students would go to school for four days and then return back on September 5, 2023 after the Labor Day holiday. He explained it is exhausting for students to return to school for a full week after a long summer break. Teachers will have an extra day to prepare their classrooms for the students return. Another changed which is being proposed is to have school on Veteran's Day, on an early release schedule and to use that day to honor veterans and have programing surrounding veterans. It is also being proposed that the Wednesday before Thanksgiving be added to Thanksgiving break. The last change being proposed is having the second Monday in April will begin spring break every year. This would change as spring break usually revolves around the Easter holiday. The last day is scheduled to be June 7, 2024, which would also be the date of graduation. Mr. Parkhurst also noted changes in student conferences, which the fall conferences held in October will be used as traditional parent conferences and the spring conferences will be student lead conferences.

A brief discussion was held. There were concerns if other bargaining units were agreeable to the changes in the calendar including the Custodial and Administrative Assistants. It was the general consensus to table the approval of the School Calendar the 2023-2024 school year until the changes could be brought to those bargaining units.

XIV. Board and Superintendent Comments

Board Member Ms. Byrne suggested that if the district is going to conduct an expulsion hearing, usually the Board will have a procedural advisor if parties have attorneys attending those hearings. She is suggesting the Board consistently have a procedural advisor at every expulsion hearing.

Mr. Parkhurst wished everyone a wonderful holiday! He thanked everyone, including Board Members for all of their hard work and hours of dedication throughout the year.

XV. Public Audience

Ms. Megan Parrette, Director of Math Curriculum, Instruction and Assessment addressed the Board. She wanted to apologize to the Board that she may not be at the next meeting as she is an expectant grandmother and she will be spending time with her new grandchild.

XVI. Executive Session

It was **MOVED** (Christianson) and **SECONDED** (McGowan) and **PASSED** (U), that the Board of Education enters 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 are:

To adjourn the meeting to Executive Session as permitted by Connecticut General Statutes Section 1-225(a) for the following purposes as allowed by Section 1-200(6), that is:

A. Discussion of a Confidential Student Matter

That in attendance in the Executive Session shall be limited to:

- Members of the Board of Education
- Superintendent of Schools
- South Elementary Principal
- Others as Requested

B. Discussion of Superintendent Goals & Evaluation

That in attendance in the Executive Session shall be limited to:

- Members of the Board of Education
- Superintendent of Schools

Board moved into Executive Session at 8:12 p.m.

It was **MOVED** (Christianson) and **SECONDED** (Tria) and **PASSED** (U) that the Board of Education terminate Executive Session and reconvene into public session at 8:40 p.m.

It was **MOVED** (Byrne) and **SECONDED** (McGowan) and **PASSED** (3-2)(In Favor: M. Byrne, J. McGowan, and D. Gragnolati; Opposed: K. Christianson and J. Tria) that the Board of Education approve the request for a 6th grade student at Windsor Locks Middle School to remain at Windsor Locks Middle School for the remainder of the 2022-2023 school year, with the family being responsible for providing transportation to and from school.

XVII. Adjournment

It was **MOVED** (Tria) and **SECONDED** (McGowan) and **PASSED** (U) that the Board of Education adjourn the Regular Meeting of December 8, 2022 at 8:45 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 5, 2023 at 5:00 p.m.**

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

Members Present: D. Gragnolati (Via Zoom), K. Christianson, M. Byrne
and J. McGowan
Members Absent: J. Tria
Administrators: S. Parkhurst, A. Pierce, S. Lee, D. Prinstein, R. Bissonnette, M.
Briggs, C. Domler, G. Testani, G. Weigert, J. Robinson, K. Krupa
and A. Goodwin
Student Representatives: None
Students: None
Staff: D. Bole and many others
Others: A few on Zoom
Press: None

I. Call to Order

Vice-Chair Mrs. Kylie Christianson called the Special Meeting to Order at 5:01 p.m. held at the Media Center Library at the Windsor Locks High School and also via Zoom Meeting and live stream.

A. Roll Call for Quorum

Vice-Chair Mrs. Kylie Christianson, Board Member Mr. Jim McGowan, were present in-person, Chairman Mr. Dennis Gragnolati and Board Member Ms. Margaret Byrne were present via Zoom, until Ms. Byrne arrived in-person at 5:21 p.m. Board Member Mr. Joe Tria was absent from the meeting.

B. Pledge of Allegiance

All stood up and pledged allegiance to the flag.

II. FY 23-24 Budget Presentation

Vice-Chair Mrs. Christianson indicated this meeting was for the presentation of the proposed budget to be submitted to the Board of Finance. She asked that Board comments to be addressed after the presentation and the public comment after the Board discussion. She asked public comments to be limited to three minutes. She asked Mr. Shawn Parkhurst, Superintendent of Schools, to begin his presentation. Mr. Parkhurst introduced Ms. Alison Pierce, Business Manager who assisted him in the presentation. He noted in the Board packets and available to

audience members were a packet of papers, which were: a yellow packet was a listing of Connecticut towns, and their respect mill rates; a blue sheet breaking down budgets actual spent from FY 2020-2021 through FY 2022-2023 and requested FY 2023-2024. The third packet is a copy of the PowerPoint presentation entitled "FY 2023-2024 Budget January 5, 2023". He noted the budget is due to the Town on February 1, 2023 and the Board of Finance presentation is scheduled for February 15, 2023. They used this PowerPoint presentation first two slides described what the responsibilities of the Board of Education according to Connecticut General Statues 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, ensure equitable and developmentally appropriate educational experiences between schools, fulfil statutory obligations and to advance the Board of Education goals. He discussed the district goals and the budget process. The next slide discussed the cycle of underfunding education. The slide described low student achievement, staffing issues, increased class size, unwanted behaviors and students looking for programs elsewhere. He brought up the funding cliff the district is facing due to the years of underfunding the budget and using grant monies for funding operational budgets over the past few years. The next slide showed the five year grant funding and what percentage of the budget were those grant monies used to fund the budget. Total grants the district has received from 2018-2019 through 2022-2023 is \$21,966,068, of that figure, \$13,950,662 is used towards budget expenses or 63.5%. He explained the budget process has been a labor of love and he wanted to thank his leadership team, staff, support staff, Ms. Sherri Lee for her input on contractual obligations in HR. He thanked Ms. Donna Bole for all of her assistance in making copies during the final hour before the meeting and he thanked Ms. Alison Pierce, Business Manager for all of her work on the budget, this being her first year and he appreciated her experience when it comes to the budget process. Mr. Parkhurst announced that the Board of Education adopted budget FY 2022-2023 was \$32,165,291 and the Superintendent is recommending a budget for FY 2023-2024 of \$35,455,577, or a \$3,290,376 increase or 10.23% increase over last year's adopted budget. He noted that the fixed costs and contractual obligations are \$34,164,141 or 96.36% of the budget.

The next slide shown was entitled "Budget Breakdown". This slide showed a pie chart, color coded which showed all of the categories of the budget and their percentage of the total budget, the list began with the largest piece of the pie and ended with the smallest portion of the budget, which were as follows: instruction; medical, dental and Social Security; transportation; general control; operation of plant; maintenance; and, healthcare/nursing services. He explained three categories of may be instruction; medical, dental and Social Security; and special services is approximately 80% of the total budget. The next few slides discussed fixed costs and contractual/salary obligations. They reminded everyone fixed costs include oil, water, sewer, gas, inspections, plumbing and lighting. They anticipate

those costs are going to rise about 2.34%. Contractual obligations which include postal machines, copies, legal, telephone, internet, tuitions, and HR Operations. They anticipate those obligations to rise about 30.75%. Salary obligations include salaries and contractual reimbursements which is anticipated to rise approximately 63%. Non-fixed costs are supplies, teaching supplies, consumables, and HVAC repair supplies. They anticipate these costs to rise about 3.6%. The next slide shown was entitled, "General Control", which includes expenses for the superintendent, business manager, human resources, curriculum directors, staff account-grant manager, payroll and benefits, accounts payable, registrar, central office clerical, BOE clerical, special education administration and clerical. The slide showed 2020-2021 and 2021-2022 actual spent, approved 2022-2023 and requested 2023-2024. The collective increase is 21.95%. They discussed the proposed changes in the central administration, moving 1.0 FTE Director of Curriculum, Instruction and Assessment from the ESSER grant, reducing 1.0 FTE Director of Curriculum, Instruction and Assessment and includes 1.0 FET Assistant Superintendent of Curriculum, Assessment and Instruction. Administrative expenses will increase about .69% as the request for additional legal representation/procedural for the BOE during expulsion, increase in district financial system and an increase in human resources dues and fees. It was noted that due to the changing of the business manager position, the budget is going through some growing pains as business managers do things differently. Ms. Pierce believes in true expenses and she has been cleaning up the lines with the appropriate expense amounts. The next slide discussed was Instruction and Healthcare/Nursing Services. Instruction includes school administration, certified instructional staff, non-certified staff, secretarial, textbooks, library, technology instructional expenses, teaching supplies and instruction support expenses. Those expenses will be increasing to about 5.88% and the healthcare/nursing services are expected to rise 2.40%. The next slide showed a pie graph explaining the instruction section of the budget that was just discussed in the previous slide. This is a color-coded pie graph showing that the majority of this section of the budget is certified instruction staff and non-certified staff. The next slide gave more detail of the certified instructional staff is 42.45% of the budget. The proposal is an increase of \$384,398. The slide broke down the increases in each school. It was noted that the South Elementary School Interventionalist salaries are being moved out of the ESSER grant and moved back to the operating budget. Again, this is another example of how the district is on a funding cliff due to the grant funding that is no longer available. The next slide discussed non-certified support staff. This includes the funding for three school resource officers at \$186,000 per position. The bottom three lines on that slide are special education and are tied to IEPs for current students.

Th next slide discussed was pupil services tuitions and contract services. There is a big increase in tuition and special services as contracts are increasing and magnet schools have increased their tuition for next years. The district currently has 168 kids who attend Suffield Vo-Ag, MCL and other magnet schools. Continuing the discussion, the next slide broke down the CT School Choice Program expenses which is approximately \$895,000 or about 2.4% of the

proposed budget for FY 2023-2024. Those costs were broken down by tuition, special education services, and transportation costs in connection with the choice program. The next slide discussed transportation, Medicare, FICA, retirement, insurance and student activities. Ms. Pierce noted that transportation costs will be approximately 9% as the district is in the final year of the bus contract with Smyth Bus company. She discussed the insurance over all increase of 9.21%, which includes medical and dental, OPEB and auto liability policies. She noted a decrease in the student activities by 1.73%. Mr. Parkhurst discussed the next few slides discussing the operation and maintenance of plant, which includes buildings and grounds, contracted services and plant operations and custodial supplies. He noted that all those lines have been moved from the ESSER grant and those lines are: building and ground staff is \$249,007, contracted services \$78,957 and custodial supplies \$130,000. Utilities and building and grounds repairs. It is anticipated that that increase for electricity, natural gas and water/sewer will be about 16.14%. Also noted that the buildings and grounds repairs of \$32,000 is another line item that has been moved from the ESSER grant.

Mr. Parkhurst noted that he is requesting staff additions and those additions are an assistant superintendent, coordinator of alternative programming and services, three additional school resources offices, a custodian for special services department and part-time clerical aid for facilities. The total cost of those positions is \$562,976. He continued with the next slide and discussed what reductions have already been made by the leadership team. These reductions are as follows: director of curriculum, two elementary teachers, one high school teacher, two elementary interventionists, condense summer school to one building, IEP compliance stipend, SISU coordinator stipend, PMA coordinator stipend, two special education teachers, one special education teacher, restructure SISU academy – reduce transportation costs and staffing, partnerships and consultancies support, VHS courses, instructional supplies, volleyball, freshman boys basketball, show choir and math team high school, Veterans Memorial Park rental fees, musical program at middle school – show choir, limited custodial overtime, ABA, PMA, SISU professional development, reduction of seasonal housekeepers, reduction to five days for instructional specialists stipends in high and middle school, and a reduction of ten days for instructional specialists stipends in elementary schools. The listing of all of those reductions is \$1,053,236. The next slide showed the breakdown of the Superintendent recommended budget for the FY 2023-2024 of \$35,455,577 or an increase of \$3,290,376 or an increase of 10.22% over the current adopted budget. He noted that fixed costs funding request that were not supported in the FY 2022-2023 budget is \$2,108,629 which is a 3.45% increase. The last slides showed the cycle of underfunding education. The discussion of underfunding education causes low student achievement. He closed his presentation investing in education is investing in the community. He hoped the Board will support this budget.

A lengthy discussion began about grant funding, including the alliance grant. It was suggested showing where the grants are being spent. They continued going through the lines with increases, textbooks due to the Iready math textbooks. The

increase for the SROs versus hiring security officers. A meeting with the Chairman, Mr. Parkhurst and Chief of Police is scheduled at the end of the month to discuss additional SROs and funding of same. Mr. Josh Robinson, Director of Pupil Services joined the conversation. The Choice schools and choice funding was discussed along with the hidden costs of special education and the Excess Cost Grant. The discussion of transportation and the proposed increases in all of the transportation lines, including special education transportation. Ms. Rebecca Bissonnette, Principal of Windsor Locks High School, joined the conversation discussing transportation and the increased costs for the ACC program. This services in not through Smyth Bus but through Haven. Mr. Greg Wiegert, Director of Facilities joined the discussion as they were discussing building maintenance, HVAC and plumbing needs in the district and the cost of those supplies. He also discussed the need for a clerical aid in his department. It would be a 19.5 hours per week and no benefits paid. It was asked if there was a job description and if it would be a 12-month employee. The discussion continued about an additional custodial to help with PMA/SISU and special services as the department has expanded over the years.

The discussion then moved to the reduction list and the Board went through each one and asked the respective administrator of their explanation of why the reduction and how will their school or department maneuver around that reduction.

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

Ms. Lauren Daley of 9 Cypress Road addressed the Board. She is a mother of a five year old student in the district. She volunteers in the district, and she sees first hand the struggles in the classroom. As a parent, she feels she must support the budget but not the cutting of elementary interventionists and extra help is needed in the classroom. Seeing that education has been underfunded, as a parent is very upsetting, and we need to have our children succeed.

Ms. Melissa of 16 Press Road, Enfield addressed the Board. She has been working in the district for the last fourteen years. She remembers the budgets and she is still terrified during the budget season due to cuts of staff and support. The Board of Finance needs to understand that there is a need for staff. Teachers' burnout and are leaving the profession. Any decreases in the budget will impact the student's future of Windsor Locks. The mental health due to the pandemic is growing at an alarming rate. We need to support the students.

Ms. Robin Niemitz of 1639 King Street, Enfield addressed the Board. She is an interventionist at South Elementary School. She agreed with Melissa about the increased hours that are needed due to the emotional and social needs that have increased due to the pandemic. She explained her busy day with her job as being an interventionist and how challenging it can be with different levels of intervention for each of the students.

Ms. Amber Tuttle of 102 North Main Street addressed the Board. She feels the schools need the tools in the elementary school to give the students support. In the middle school and high school, they need support and tools for mental health. If they don't have the tools, the students will suffer. A responsible budget should be in place for the mental health and support of the students and staff.

It was asked if any Zoom participants wanted to speak during public audience. No one responded.

A lengthy conversation was held among the Board Members discussing potential cuts. Mr. Parkhurst read from the additional staff list canvassing all of the Board Members of their feelings of keeping the request in or out of the budget. He did the same thing going through the reductions list asking to keep it in or out of the budget. Some of the reductions, the Board Members asked administrators or staff members attending the meeting for their input.

Ms. Naomi Urquhart, 14 Center Street, addressed the Board. She was being an advocate for her daughter as she would like the show choir to begin again. She would like the program to rebuild again.

Once they completed the lists and received their explanations, Mr. Parkhurst added what they wanted back in and taken out and the new figure without the SRO was an additional \$3,386,282 or 10.53% increase, if put back the SROs it would be an increase of \$3.57 Million dollars or 11.1%.

It was asked if at the next meeting the Board could have a color coded document as they had last year showing building base lines, different schools color coded. Ms. Peirce indicated she will have a budget worksheet for the next meeting on January 17, 2023.

V. Adjournment

It was **MOVED** (McGowan) and **SECONDED** (Byrne) and **PASSED** (U) that the Board of Education adjourns the Special Meeting of January 5, 2023 at 7:59 p.m.

Respectfully submitted,

Denise M. Piotrowicz
Recording Secretary

MEMORANDUM TO: MEMBERS OF BOARD OF EDUCATION
FROM: SHERI LEE, DIRECTOR OF HUMAN RESOURCES
DATE: JANUARY 26, 2023
RE: PERSONNEL REPORT

Retirement

Jayne Mearman (DOH 8/15/1996), a Special Education Teacher at North Street School will retire effective June 30, 2023. At the time of her retirement, Ms. Mearman will have served the students of Windsor Locks for twenty-seven (27) years.

Katharine Dutton (DOH 11/26/2007), a Special Education Teacher at the RISE will retire effective June 30, 2023. At the time of her retirement, Ms. Dutton will have served the students of Windsor Locks for sixteen (16) years.

Jeffrey Tedone (DOH 8/6/1998), a Math Teacher at the High School will retire effective June 30, 2023. At the time of his retirement, Mr. Tedone will have served the students of Windsor Locks for twenty-five (25) years.

Monique Tobet, (DOH 7/1/2021), a Math Interventionist at the Middle School will retire effective June 30, 2023. At the time of her retirement, Ms. Tobet will have served the students of Windsor Locks for two (2) years.

BOARD MOTION: “**MOVE** that the Board of Education accepts Ms. Mearman’s, Ms. Dutton’s, Mr. Tedone’s and Ms. Tobets’s notice of retirement effective June 30, 2023, and offer them our sincere appreciation for all of their efforts on behalf of the students of Windsor Locks Public Schools.”

Resignation:

Bryanna Paskowitz, a Special Education Life Skills Teacher at the High School has resigned effective January 13, 2023. At the time of her resignation, Ms. Paskowitz will have served the students of Windsor Locks for one and a half (1.5) years.

BOARD MOTION: “**MOVE** that the Board of Education accepts Ms. Paskowitz’s resignation effective January 13, 2023 and offer her our appreciation for all of her efforts on behalf of the students of the Windsor Locks Public Schools.”

**Windsor Locks Board of Education
58 South Elm Street
Windsor Locks, CT 06096
Minutes of the Finance Subcommittee
December 20, 2022**

Members Present: M. Byrne and D. Gragnolati

Members Absent: None

Administrators: S. Parkhurst, A. Pierce

Others: None

I. Call to Order

- Meeting called to order at 3:04 pm

II. FY23 Expenditures through 11/30/22

- A. Pierce reviewed current expenditures. D. Gragnolati and M. Byrne both asked why we are over-budget in certain areas. A. Pierce explained the FY23 budget was not funded appropriately and many account lines were zeroed out to accommodate a 2.5% annual increase. Historically, previous business managers would pay expenditures from account lines that had a budget, instead of the appropriate line. A. Pierce is paying all expenditures out of the appropriate lines in order to analyze true costs.

III. Summary of Budget by Account Areas (FY23)

- A. Pierce reviewed the FY23 Budget by account area totals. Conversation was had regarding contractual increases, lack of investment, and budget realities for the current FY23 budget. A. Pierce explained that in the spring the business office will reconcile some activity to get a more accurate projection of expenditures.

IV. Salaries (Grant v. GF)

- A. Pierce discussed that the district is supplanting grant funding to support the operating budget. Grant funding is not being used for the intended purpose of expanding or creating new or innovative programming, but rather to make up for the shortfall received from the town. In FY23, the BOE will receive \$4.1 million dollars in grant funded, of which 88.5% or \$3.6 million, is being used to support the General Fund. Conversation was had that this model is not sustainable for the BOE or Town.

V. 23/24 Budget Preparations

- Operating Budget – Detailed discussion on FY24 budget by account area. A. Pierce explained the lack of investment over the previous decade has compounded the problem, and the BOE may be asking for a significant annual increase in order to maintain contractual obligations.

VI. Copier Contract

- WLPS copier contract is expiring in January 2023. A. Pierce received three comprehensive proposals, explaining each company's products, services, and pricing. Conversation was had regarding purchasing versus leasing, paper and ink usage, and reducing waste. The Committee elected to stay with our current vendor and equipment for the next contract.

VII. Open Discussion

- None

VIII. Adjourn

- Adjourn at 5:46pm.

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: ALISON PIERCE, BUSINESS MANAGER
DATE: JANUARY 26, 2023
RE: BUSINESS OFFICE REPORT

FY23

YTD Expenditures as of 12/31/22

FY24

Budget Preparations

TRANSPORTATION

Bus 8 Update
Bus Safety

FACILITIES

Middle School Window Update
High School Bleachers
HVAC Upgrade Possibilities

FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$1,240,945	\$1,241,232	\$1,229,534	\$1,491,364	
X	130	Administrative Expenses	\$209,446	\$238,507	\$192,929	\$243,373	
		TOTAL GENERAL CONTROL	\$1,450,391	\$1,479,739	\$1,422,463	\$1,734,737	21.95%
		INSTRUCTION					
X	211	School Administrators	\$1,009,651	\$982,342	\$916,964	\$1,074,718	
X	213	Certified Instructional Staff	\$14,299,306	\$14,444,943	\$14,666,423	\$15,344,610	
X	214	Non-Certified Staff	\$2,036,169	\$1,998,576	\$2,278,523	\$2,644,540	
X	215	Secretarial	\$358,838	\$359,370	\$362,627	\$367,095	
	220	Textbooks	\$1,163	\$1,930	\$1,200	\$30,462	
	230	Library	\$50,701	\$22,523	\$16,089	\$35,154	
X	231	Technology Instructional Expenses	\$408,284	\$90,591	\$194,490	\$257,401	
	240	Teaching Supplies	\$220,645	\$163,991	\$146,381	\$224,298	
X	250	Instructional Support Expenses	\$91,945	\$83,170	\$57,760	\$113,050	
		TOTAL INSTRUCTION	\$18,476,702	\$18,147,436	\$18,640,457	\$20,091,328	7.78%
X	300	HEALTHCARE / NURSING SERVICES	\$356,225	\$323,991	\$331,896	\$339,846	2.40%
X	520	TRANSPORTATION	\$1,139,749	\$1,514,426	\$1,564,657	\$1,709,264	9.24%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$1,230,345	\$1,145,908	\$1,206,586	\$1,390,593	
X	620	Contracted Services/Plant Operations	\$713,899	\$387,376	\$335,595	\$414,552	
X	640	Utilities	\$914,454	\$827,657	\$861,757	\$1,000,821	
	650	Custodial Supplies	\$142,383	\$4,221	\$0	\$130,000	
		TOTAL OPERATION OF PLANT	\$3,001,081	\$2,365,162	\$2,403,937	\$2,935,965	22.13%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$135,471	\$190,279	\$143,950	\$171,463	
	721	Educational Equipment Repairs	\$133,011	\$113,691	\$123,594	\$133,511	
	730	Replacement Equipment	\$175,099	\$15,652	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$443,581	\$319,622	\$267,544	\$304,973	13.99%
		OTHER					
X	810	Retirement/Social Security	\$1,345,560	\$1,367,038	1,556,130.80	\$1,558,984	0.18%
X	820	Insurance	\$3,266,095	\$3,914,714	4,185,338.70	\$4,570,719	9.21%
	100	Student Activities	\$427,260	\$500,415	564,233.14	\$577,735	2.39%
X	120	Capital Expenditures	\$218,008	\$86,377	5,800.00	\$2,200	-62.07%
X	729	Lease Agreements	\$64,481	\$66,527	67,548.29	\$0	-100.00%
	140	Tuition & Special Services	\$1,176,859	\$1,271,724	1,155,196.35	\$1,946,108	68.47%
		TOTAL OTHER	\$6,498,263	\$7,206,795	\$7,534,247	\$8,655,745	14.89%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$31,365,992	\$31,357,171	\$32,165,201	\$35,771,858	11.21%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$1,240,945	\$1,241,232	\$888,033	\$1,131,946	27.47%
X	130	Administrative Expenses	\$209,069	\$238,507	\$177,631	\$225,678	27.05%
		TOTAL GENERAL CONTROL	\$1,450,014	\$1,479,739	\$1,065,665	\$1,357,624	27.40%
		INSTRUCTION					
X	211	School Administrators	0	\$4,500	\$0	\$18,000	
X	213	Certified Instructional Staff	\$2,281,711	\$2,145,078	-\$295,092	-\$300,218	1.74%
X	214	Non-Certified Staff	\$1,559,911	\$1,567,517	\$135,380	\$346,197	155.72%
X	215	Secretarial	\$6,569	\$5,875	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
	231	Technology Instructional Expenses	\$324,738	\$45,976	\$0	\$0	
	240	Teaching Supplies	\$37,490	\$11,071	\$0	\$0	
	250	Instructional Support Expenses	\$17,056	\$10,094	\$0	\$0	
		TOTAL INSTRUCTION	\$4,227,475	\$3,790,111	-\$159,712	\$63,979	-140.06%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$1,081,698	\$1,401,334	\$771,271	\$772,000	0.09%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$421,992	\$253,750	\$0	\$0	
X	620	Contracted Services/Plant Operations	\$444,916	\$252,068	\$0	\$0	
X	640	Utilities	\$40,031	\$33,613	\$0	\$0	
	650	Custodial Supplies	\$142,383	\$4,221	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$1,049,322	\$543,652	\$0	\$0	
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$121,716	\$179,100	\$0	\$0	
	721	Educational Equipment Repairs	\$17,340	\$21,253	\$13,446	\$13,800	2.63%
	730	Replacement Equipment	\$42,354	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$181,410	\$200,353	\$13,446	\$13,800	2.63%
		OTHER					
X	810	Retirement/Social Security	\$1,333,288	\$1,367,038	\$1,556,131	\$1,558,984	0.18%
X	820	Insurance	\$3,266,095	\$3,914,714	\$4,185,339	\$4,570,719	9.21%
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$76,265	\$28,141	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$1,178,199	\$1,267,325	\$0	\$0	
		TOTAL OTHER	\$5,853,847	\$6,577,218	\$5,741,470	\$6,129,702	6.76%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$13,843,766	\$13,992,407	\$7,432,139	\$8,337,105	12.18%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	CTUAL SPEN	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$335,896	\$356,178	\$341,500	\$342,040	0.16%
X	130	Administrative Expenses	\$22,335	\$21,124	\$15,298	\$15,585	1.88%
		TOTAL GENERAL CONTROL	\$358,231	\$377,302	\$356,798	\$357,625	0.23%
		INSTRUCTION					
X	211	School Administrators	\$0	\$0	\$0	\$0	
X	213	Certified Instructional Staff	\$2,855,089	\$2,731,459	\$2,730,926	\$3,012,518	10.31%
X	214	Non-Certified Staff	\$1,160,528	\$1,152,277	\$1,335,987	\$1,530,082	14.53%
X	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
X	231	Technology Instructional Expenses	\$44,922	\$14,882	\$1,985	\$1,635	-17.65%
	240	Teaching Supplies	\$37,490	\$11,070	\$11,250	\$11,250	0.00%
X	250	Instructional Support Expenses	\$12,823	\$10,345	\$5,000	\$6,000	20.00%
		TOTAL INSTRUCTION	\$4,110,852	\$3,920,033	\$4,085,148	\$4,561,484	11.66%
X	300	HEALTHCARE / NURSING SERVICES	\$356,225	\$327,782	\$331,896	\$339,846	2.40%
X	520	TRANSPORTATION	\$506,456	\$660,787	\$687,918	\$796,590	15.80%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$0	\$0	\$0	\$0	
X	620	Contracted Services/Plant Operations	\$0	\$0	\$0	\$0	
X	640	Utilities	\$437	\$1,338	\$1,338	\$669	-49.99%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$437	\$1,338	\$1,338	\$669	-49.99%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$0	\$0	\$0	\$0	
	721	Educational Equipment Repairs	\$8,281	\$8,523	\$8,450	\$8,450	0.00%
	730	Replacement Equipment	\$0	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$8,281	\$8,523	\$8,450	\$8,450	0.00%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$8,290	\$3,875	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$1,177,930	\$1,267,324	\$1,150,164	\$1,943,488	68.97%
		TOTAL OTHER	\$1,186,220	\$1,271,199	\$1,150,164	\$1,943,488	68.97%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$6,526,702	\$6,566,964	\$6,621,712	\$8,008,153	20.94%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$8,689	
X	130	Administrative Expenses	\$0	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$8,689	
		INSTRUCTION					
X	211	School Administrators	\$0	\$0	\$0	\$58,415	
X	213	Certified Instructional Staff	\$146,712	\$226,399	\$230,190	\$158,864	-30.99%
X	214	Non-Certified Staff	\$34,279	\$27,770	\$39,254	\$34,972	-10.91%
X	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
	231	Technology Instructional Expenses	\$0	\$0	\$0	\$0	
X	240	Teaching Supplies	\$3,060	\$2,175	\$1,250	\$1,658	32.62%
X	250	Instructional Support Expenses	\$0	\$794	\$600	\$2,500	316.67%
		TOTAL INSTRUCTION	\$184,051	\$257,138	\$271,294	\$256,408	-5.49%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$40,273	\$40,363	\$0	-100.00%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$0	\$3,891	\$0	\$1,188	
X	620	Contracted Services/Plant Operations	\$0	\$0	\$0	\$0	
X	640	Utilities	\$2,588	\$3,086	\$2,469	\$1,238	-49.87%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$2,588	\$6,977	\$2,469	\$2,426	-1.74%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$0	\$0	\$0	\$0	
	721	Educational Equipment Repairs	\$0	\$0	\$0	\$0	
	730	Replacement Equipment	\$0	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$0	\$0	\$0	\$0	
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$0	\$0	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$0	\$0	\$0	\$0	
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$186,639	\$304,388	\$314,126	\$267,523	-14.84%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$8,689	
X	130	Administrative Expenses	\$0	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$8,689	
		INSTRUCTION					
X	211	School Administrators	\$0	\$0	\$0	\$58,415	
X	213	Certified Instructional Staff	\$470,296	\$569,461	\$593,146	\$610,633	2.95%
X	214	Non-Certified Staff	\$95,076	\$80,801	\$91,359	\$95,273	4.28%
X	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$491	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
X	231	Technology Instructional Expenses	\$15,483	\$11,869	\$0	\$12,772	
X	240	Teaching Supplies	\$17,244	\$3,671	\$5,000	\$4,520	-9.60%
X	250	Instructional Support Expenses	\$7,043	\$7,163	\$750	\$7,200	860.00%
		TOTAL INSTRUCTION	\$605,142	\$673,456	\$690,255	\$788,813	14.28%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$27,825	\$28,981	\$29,853	\$30,731	2.94%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$3,285	\$8,232	\$11,294	\$11,914	5.49%
X	620	Contracted Services/Plant Operations	\$0	\$0	\$0	\$0	
X	640	Utilities	\$0	\$0	\$669	\$0	
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$3,285	\$8,232	\$11,964	\$11,914	-0.42%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$708	\$1,154	\$1,000	\$500	-50.00%
	721	Educational Equipment Repairs	\$0	\$0	\$0	\$0	
	730	Replacement Equipment	\$0	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$708	\$1,154	\$1,000	\$500	-50.00%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$0	\$0	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$0	\$0	\$0	\$0	
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$636,960	\$711,823	\$733,072	\$840,647	14.67%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$320	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$320	\$0	\$0	\$0	
		INSTRUCTION					
X	211	School Administrators	\$0	\$0	\$0	\$0	
X	213	Certified Instructional Staff	\$236,680	\$193,121	\$278,787	\$7,394	-97.35%
X	214	Non-Certified Staff	\$144,049	\$130,704	\$196,900	\$110,827	-43.71%
X	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
X	231	Technology Instructional Expenses	\$1,023	\$999	\$1,000	\$990	-1.00%
	240	Teaching Supplies	\$5,217	\$4,004	\$3,500	\$1,800	-48.57%
X	250	Instructional Support Expenses	\$13,949	\$13,632	\$15,120	\$6,679	-55.82%
		TOTAL INSTRUCTION	\$400,918	\$342,460	\$495,308	\$127,691	-74.22%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$28,121	\$40,304	\$29,853	\$30,731	2.94%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$4,037	\$5,119	\$5,647	\$0	-100.00%
X	620	Contracted Services/Plant Operations	\$442	\$500	\$500	\$0	-100.00%
X	640	Utilities	\$24,069	\$23,190	\$29,255	\$0	-100.00%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$28,548	\$28,809	\$35,402	\$0	-100.00%
		MAINTENANCE OF PLANT					
X	720	Building & Grounds Repairs	\$2,868	\$4,600	\$6,000	\$4,213	-29.79%
	721	Educational Equipment Repairs	\$0	\$0	\$0	\$0	
	730	Replacement Equipment	\$0	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$2,868	\$4,600	\$6,000	\$4,213	-29.79%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$0	\$0	\$0	\$0	
X	729	Lease Agreements	\$64,481	\$66,527	\$67,548	\$0	-100.00%
X	140	Tuition & Special Services	\$0	\$4,399	\$5,032	\$2,620	-47.93%
		TOTAL OTHER	\$64,481	\$70,926	\$72,580	\$2,620	-96.39%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$525,256	\$487,099	\$639,143	\$165,254	-74.14%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$57	\$0	\$0	\$800	
		TOTAL GENERAL CONTROL	\$57	\$0	\$0	\$800	
		INSTRUCTION					
X	211	School Administrators	\$283,762	\$232,590	\$151,863	\$155,659	2.50%
X	213	Certified Instructional Staff	\$2,663,580	\$2,667,320	\$2,274,819	\$2,255,623	-0.84%
X	214	Non-Certified Staff	\$63,159	\$64,538	\$71,064	\$73,780	3.82%
X	215	Secretarial	\$56,924	\$59,486	\$59,214	\$60,399	2.00%
	220	Textbooks	\$0	\$0	\$0	\$23,962	
	230	Library	\$4,197	\$3,849	\$0	\$7,982	
	231	Technology Instructional Expenses	\$1,900	\$3,771	\$4,900	\$4,720	-3.67%
	240	Teaching Supplies	\$17,818	\$13,239	\$3,950	\$13,903	251.97%
	250	Instructional Support Expenses	\$3,122	\$2,973	\$3,500	\$4,275	22.14%
		TOTAL INSTRUCTION	\$3,094,462	\$3,047,766	\$2,569,310	\$2,600,302	1.21%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$2,800	\$0	\$0	\$0	
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$111,006	\$119,185	\$125,129	\$133,801	6.93%
X	620	Contracted Services/Plant Operations	\$64,747	\$26,255	\$7,450	\$5,990	-19.60%
X	640	Utilities	\$110,627	\$112,930	\$116,336	\$138,926	19.42%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$286,380	\$258,370	\$248,915	\$278,717	11.97%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$0	\$0	\$0	\$0	
	721	Educational Equipment Repairs	\$17,730	\$15,696	\$16,614	\$17,250	3.83%
	730	Replacement Equipment	\$9,560	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$27,290	\$15,696	\$16,614	\$17,250	3.83%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$467	\$30	\$500	\$1,999	299.80%
	120	Capital Expenditures	\$28,395	\$4,250	\$0	\$400	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$28,862	\$4,280	\$500	\$2,399	379.80%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$3,439,851	\$3,326,112	\$2,835,338	\$2,899,468	2.26%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$0	\$0	\$0	\$200	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$200	
		INSTRUCTION					
X	211	School Administrators	\$145,966	\$148,885	\$151,863	\$155,659	2.50%
X	213	Certified Instructional Staff	\$2,239,631	\$2,218,170	\$2,133,756	\$2,340,103	9.67%
X	214	Non-Certified Staff	\$49,986	\$50,322	\$56,265	\$64,748	15.08%
X	215	Secretarial	\$56,924	\$52,243	\$53,498	\$54,568	2.00%
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$1,680	\$1,482	\$1,000	\$494	-50.63%
	231	Technology Instructional Expenses	\$15,682	\$1,237	\$0	\$17,711	
	240	Teaching Supplies	\$31,542	\$10,846	\$19,395	\$40,717	109.94%
	250	Instructional Support Expenses	\$5,757	\$6,377	\$6,200	\$44,800	622.58%
		TOTAL INSTRUCTION	\$2,547,168	\$2,489,562	\$2,421,978	\$2,718,801	12.26%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$0	\$0	\$0	
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$103,380	\$103,887	\$114,331	\$117,768	3.01%
X	620	Contracted Services/Plant Operations	\$11,737	\$10,412	\$9,085	\$6,390	-29.66%
X	640	Utilities	\$113,226	\$103,625	\$103,100	\$143,984	39.66%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$228,343	\$217,924	\$226,515	\$268,142	18.38%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$0	\$0	\$0	\$0	
	721	Educational Equipment Repairs	\$14,148	\$13,749	\$14,494	\$15,875	9.53%
	730	Replacement Equipment	\$0	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$14,148	\$13,749	\$14,494	\$15,875	9.53%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$313	\$7,288	\$3,800	\$0	
	120	Capital Expenditures	\$22,276	\$6,381	\$0	\$600	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$22,589	\$13,669	\$3,800	\$600	-84.21%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$2,812,248	\$2,734,904	\$2,666,787	\$3,003,618	12.63%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$0	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$0	0.00%
		INSTRUCTION					
X	211	School Administrators	\$289,099	\$294,881	\$300,778	\$308,298	2.50%
X	213	Certified Instructional Staff	\$2,866,085	\$2,908,069	\$3,033,682	\$3,294,791	8.61%
X	214	Non-Certified Staff	\$47,302	\$47,119	\$59,371	\$56,539	-4.77%
X	215	Secretarial	\$88,761	\$90,631	\$94,059	\$96,165	2.24%
	220	Textbooks	\$403	\$0	\$0	\$1,000	
	230	Library	\$6,246	\$3,072	\$850	\$4,939	481.06%
	231	Technology Instructional Expenses	\$22,692	\$7,504	\$2,849	\$31,376	1001.30%
	240	Teaching Supplies	\$23,795	\$17,861	\$18,471	\$32,685	76.95%
	250	Instructional Support Expenses	\$26,276	\$16,366	\$9,640	\$21,967	127.87%
		TOTAL INSTRUCTION	\$3,370,659	\$3,385,503	\$3,519,701	\$3,847,760	9.32%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$3,534	\$5,399	\$2,046	-62.11%
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$231,322	\$235,293	\$178,720	\$185,324	3.70%
X	620	Contracted Services/Plant Operations	\$109,212	\$68,470	\$11,160	\$7,140	-36.02%
X	640	Utilities	\$198,278	\$176,846	\$179,116	\$193,116	7.82%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT			\$368,996	\$385,580	4.49%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$0	\$0	\$0	\$0	
	721	Educational Equipment Repairs	\$47,818	\$27,832	\$22,532	\$12,742	-43.45%
	730	Replacement Equipment	\$12,653	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$60,471	\$27,832	\$22,532	\$12,742	-43.45%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$52,873	\$52,155	\$84,531	\$83,458	-1.27%
	120	Capital Expenditures	\$26,275	\$25,154	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$79,148	\$77,309	\$84,531	\$83,458	-1.27%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$3,510,278	\$3,494,178	\$4,001,158	\$4,331,585	8.26%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$0	\$0	\$0	\$1,110	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$1,110	
		INSTRUCTION					
X	211	School Administrators	\$290,824	\$301,486	\$312,460	\$320,272	2.50%
X	213	Certified Instructional Staff	\$3,394,611	\$3,517,224	\$3,653,566	\$3,964,901	8.52%
X	214	Non-Certified Staff	\$42,408	\$29,806	\$45,434	\$46,637	2.65%
X	215	Secretarial	\$149,659	\$151,135	\$155,855	\$155,963	0.07%
	220	Textbooks	\$760	\$1,439	\$1,200	\$5,500	358.33%
	230	Library	\$38,579	\$14,120	\$14,239	\$21,739	52.67%
	231	Technology Instructional Expenses	\$27,739	\$19,236	\$18,000	\$22,755	26.42%
	240	Teaching Supplies	\$84,181	\$101,123	\$83,565	\$117,765	40.93%
	250	Instructional Support Expenses	\$18,742	\$25,771	\$16,950	\$19,629	15.81%
		TOTAL INSTRUCTION	\$4,047,503	\$4,161,340	\$4,301,269	\$4,675,161	8.69%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$0	\$0	\$77,166	
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$355,322	\$416,549	\$457,026	\$491,478	7.54%
X	620	Contracted Services/Plant Operations	\$18,836	\$29,671	\$26,200	\$23,750	-9.35%
X	640	Utilities	\$425,635	\$374,366	\$380,974	\$475,888	24.91%
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$799,793	\$820,586	\$864,200	\$991,116	14.69%
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs	\$8,075	\$5,466	\$10,000	\$15,500	55.00%
	721	Educational Equipment Repairs	\$35,976	\$35,160	\$48,057	\$42,996	-10.53%
	730	Replacement Equipment	\$110,532	\$15,652	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$154,583	\$56,278	\$58,057	\$58,496	0.76%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$373,607	\$440,942	\$475,402	\$492,278	3.55%
	120	Capital Expenditures	\$16,435	\$22,451	\$5,800	\$1,200	-79.31%
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$390,042	\$463,393	\$481,202	\$493,478	2.55%
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$5,391,921	\$5,501,597	\$5,704,728	\$6,296,527	10.37%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$0	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$0	
		INSTRUCTION					
X	211	School Administrators	\$0	\$0	\$0	\$0	
X	213	Certified Instructional Staff	\$0	\$0	\$0	\$0	
X	214	Non-Certified Staff	\$0	\$0	\$0	\$0	
X	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
	231	Technology Instructional Expenses	\$0	\$0	\$0	\$0	
	240	Teaching Supplies	\$0	\$0	\$0	\$0	
	250	Instructional Support Expenses	\$0	\$0	\$0	\$0	
		TOTAL INSTRUCTION	\$0	\$0	\$0	\$0	
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$0	\$0	\$0	
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$421,992	\$253,750	\$314,439	\$449,119	42.83%
X	620	Contracted Services/Plant Operations	\$444,916	\$252,068	\$281,200	\$371,282	32.03%
X	640	Utilities	\$40,031	\$33,613	\$48,500	\$47,000	-3.09%
	650	Custodial Supplies	\$142,383	\$4,221	\$0	\$130,000	
		TOTAL OPERATION OF PLANT	\$1,049,322	\$543,652	\$644,139	\$997,401	54.84%
		MAINTENANCE OF PLANT					
X	720	Building & Grounds Repairs	\$121,716	\$179,100	\$126,950	\$151,250	19.14%
	721	Educational Equipment Repairs	\$17,340	\$21,253	\$0	\$0	
	730	Replacement Equipment	\$42,354	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$181,410	\$200,353	\$126,950	\$151,250	19.14%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$0	\$0	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$0	\$0	\$0	\$0	
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$1,230,732	\$744,005	\$771,089	\$1,148,651	48.96%

CONTRACTUAL FIXED COSTS	ACCT AREA		ACTUAL SPENT	ACTUAL SPENT	APPROVED	REQUESTED	%
			2020-2021	2021-22	2022-23*	2023-24	INC/DECR.
		GENERAL CONTROL					
X	110	Central Administration (Incl. Business Office & Pupil Svcs)	\$0	\$0	\$0	\$0	
X	130	Administrative Expenses	\$0	\$0	\$0	\$0	
		TOTAL GENERAL CONTROL	\$0	\$0	\$0	\$0	
		INSTRUCTION					
	211	School Administrators	\$0	\$0	\$0	\$0	
	213	Certified Instructional Staff	\$0	\$0	\$0	\$0	
X	214	Non-Certified Staff	\$258,232	\$269,189	\$280,150	\$285,487	1.87%
	215	Secretarial	\$0	\$0	\$0	\$0	
	220	Textbooks	\$0	\$0	\$0	\$0	
	230	Library	\$0	\$0	\$0	\$0	
	231	Technology Instructional Expenses	\$0	\$860	\$165,756	\$165,442	-0.19%
	240	Teaching Supplies	\$0	\$0	\$0	\$0	
	250	Instructional Support Expenses			\$0	\$0	
		TOTAL INSTRUCTION	\$258,232	\$270,049	\$445,906	\$450,929	1.11%
X	300	HEALTHCARE / NURSING SERVICES	\$0	\$0	\$0	\$0	
X	520	TRANSPORTATION	\$0	\$0	\$0	\$0	
		OPERATION OF PLANT					
X	610	Buildings & Grounds Staff	\$0	\$0	\$0	\$0	
X	620	Contracted Services/Plant Operations	\$0	\$0	\$0	\$0	
X	640	Utilities	\$0	\$0	\$0	\$0	
	650	Custodial Supplies	\$0	\$0	\$0	\$0	
		TOTAL OPERATION OF PLANT	\$0	\$0	\$0	\$0	
		MAINTENANCE OF PLANT					
	720	Building & Grounds Repairs			\$0	\$0	
	721	Educational Equipment Repairs	\$0	\$3,344	\$0	\$22,398	100.00%
	730	Replacement Equipment	\$42,354	\$0	\$0	\$0	
		TOTAL MAINTENANCE OF PLANT	\$42,354	\$3,344	\$0	\$22,398	100.00%
		OTHER					
X	810	Retirement/Social Security	\$0	\$0	\$0	\$0	
X	820	Insurance	\$0	\$0	\$0	\$0	
	100	Student Activities	\$0	\$0	\$0	\$0	
	120	Capital Expenditures	\$0	\$0	\$0	\$0	
X	729	Lease Agreements	\$0	\$0	\$0	\$0	
X	140	Tuition & Special Services	\$0	\$0	\$0	\$0	
		TOTAL OTHER	\$0	\$0	\$0	\$0	
		TOTAL BOARD OF EDUCATION EXPENDITURES	\$300,586	\$273,393	\$445,906	\$473,327	6.15%

Windsor Locks Public Schools

www.wlps.org

Educational Leadership

Shawn Parkhurst
Superintendent of Schools 860-292-5000

Giovanna Testani, Principal
North Street School 860-292-5027

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

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

Rebecca Bissonette, Principal, Matt Warner, Assistant Principal
Windsor Locks High School 860-292-5032

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

Central Office

Kristen Krupa
Director of Secondary English Curriculum, Instruction, and Assessment

Megan Parrette
Director of Secondary Math Curriculum, Instruction, and Assessment

Sheri Lee
Director of Human Resources 860-292-5744

Joshua Robinson
Director of Pupil Services 860-292-5707

Jason Scavotto
Coordinator of Alternative Programs

Alison Pierce
Business Manager 860-292-5709