

Board of Education Regular Meeting

Tuesday, June 11, 2019 6:30 PM

Middletown Common Council Chambers, 245 DEKOVEN DRIVE, MIDDLETOWN, CT 06457,
Middletown, CT 06457

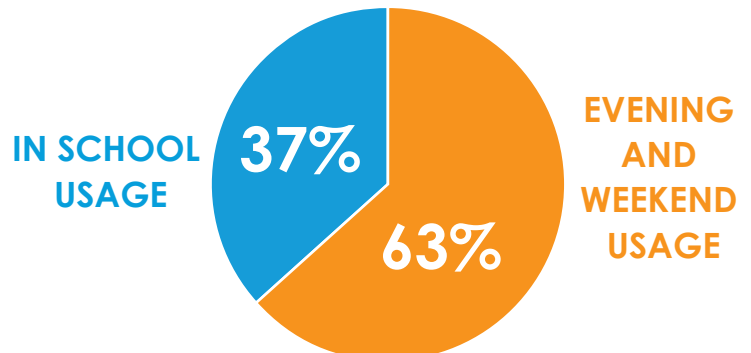
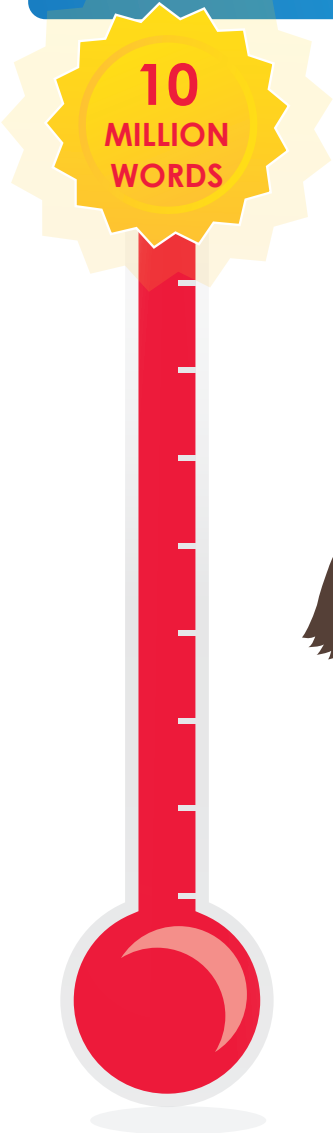
I. Call to Order	Speaker (s) : Chris Drake
II. Salute to the Flag	Speaker (s) : Chris Drake
III. Adoption of Agenda	Speaker (s) : Chris Drake
IV. District Highlights	Speaker (s) : Chris Drake
IV.A. MHS Ultimate Frisbee State Championship Recognition	Speaker (s) : Elisha De Jesus
IV.B. MHS Agricultural Science & Technology Program	Speaker (s) : Rebecca Isaacson
IV.C. Bridge to Brilliance	Speaker (s) : Michael Conner
IV.D. Middle School Interventions	Speaker (s) : Michael Conner
V. Public Session	Speaker (s) : Chris Drake
VI. Communications	Speaker (s) : Chris Drake
VII. Consent Agenda	Speaker (s) : Chris Drake
VII.A. Minutes of May 14, 2019 BOE Regular Meeting	Speaker (s) : Chris Drake
VII.B. Minutes of May 23, 2019 BOE Special Meeting	Speaker (s) : Chris Drake
VII.C. Minutes of April 5, 2019, 4 PM BOE Special Meeting	Speaker (s) : Chris Drake
VII.D. Minutes of April 5, 2019, 5 PM BOE Special Meeting	Speaker (s) : Chris Drake
VII.E. Minutes of April 5, 2019, 5:30 PM BOE Special Meeting	Speaker (s) : Chris Drake
VII.F. Research Study: Elementary Level Emotional & Behavioral Disorders	Speaker (s) : Enza Macri
VII.G. Professional Improvement Fund (PIMF)	Speaker (s) : Enza Macri
VII.H. Grants Status Report	Speaker (s) : Natalie Forbes
VII.I. Grant - Fresh Fruits and Vegetables Grant for Farm Hill & Macdonough Schools	Speaker (s) : Natalie Forbes
VII.J. Grant - National School Lunch Program Equipment Assistance Grant for Farm Hill & Spencer Schools	Speaker (s) : Natalie Forbes
VII.K. Policy #1212 Community Relations School Volunteers - Second Reading	Speaker (s) : Cheryl McClellan
VIII. Department Reports	
VIII.A. Financial Report	Speaker (s) : C Walcott / C Bourne
VIII.A.1. Action on Line Item Transfer Report	Speaker (s) : C Walcott / C Bourne

VIII.B.	Facilities Department	Speaker (s) : Marco Gaylord
VIII.C.	Personnel Report	Speaker (s) : Michele DiMauro
VIII.D.	Transportation Report	Speaker (s) : Mark Langton
IX. Superintendent's Report		Speaker (s) : Michael Conner
IX.A.	Process 23 and Process 72 Updates	Speaker (s) : M Gaylord / C Bourne
IX.B.	District Data Team	Speaker (s) : Enza Macri
IX.C.	District News	Speaker (s) : Chris Drake
IX.D.	Future Ready Technology Plan	Speaker (s) : Mike Skott
X. Committees		
X.A.	Budget Committee	Speaker (s) : Sean King
X.B.	Curriculum Committee	Speaker (s) : Lisa Loomis
X.C.	Facilities Committee	Speaker (s) : Deborah Cain
X.D.	Policy Committee	Speaker (s) : Cheryl McClellan
X.E.	Representative Reports	
X.F.	WWMS/Keigwin Building Committee	Speaker (s) : Chris Drake
X.G.	New Middle School Naming Committee	Speaker (s) : Chris Drake
XI. Action Items		
XI.A.	Board of Education Meeting Schedule for 2019 - 2020 School Year	Speaker (s) : Chris Drake
XI.B.	Board of Education Adoption of 2019 - 2020 Budget	Speaker (s) : Michael Conner
XI.C.	MOU Extension of Paraprofessional Contract	Speaker (s) : Michele DiMauro
XII. Future Agenda Items		Speaker (s) : Chris Drake
XII.A.	New Items	
XIII.	Superintendent Year-End Review (Proposed for Executive Session)	Speaker (s) : Chris Drake
XIII.A.	Executive Session	Speaker (s) : Chris Drake
XIII.B.	Public Session	Speaker (s) : Chris Drake
XIV.	Adjournment	Speaker (s) : Chris Drake

Congratulations to Middletown Public School's Early Learning Innovators on their Achievement!

Bridge to Brilliance Early Innovator teachers, students, and families have done a terrific job using Footsteps2Brilliance and Clever Kids University! Here are the results:

CONGRATULATIONS!
 Middletown students reached
10,000,000 words by
 May 30, 2019!



Board of Education Regular Meeting
May 14, 2019, 6:30 PM
Middletown Common Council Chambers

I. CALL TO ORDER

Board Members Present: Deborah Cain, Anita Dempsey-White, Chris Drake, Edward Ford Jr., Sean King, Lisa Loomis, Cheryl McClellan, and Marilyn Rios

Board Member Absent: Jonathon Pulino

Others Present: Superintendent of Schools Dr. Michael Conner, Associate Superintendent Dr. Enza Macri, Director of Technology Mike Skott, Director of Pupil Services and Special Education Amy Clarke, Director of District Operations and Fine Arts Marco Gaylord, Director of Facilities Peter Staye, Director of Food Services Janet Calabro, Manager of Human Resources Michele DiMauro, Manager of Transportation Mark Langton, Business Office Representatives Cheryl Walcott and Christine Bourne, Middletown High School Principal Colleen Weiner, Keigwin Assistant Principal Dan Raucci, Bielefield Principal Suzanne Shippee-Lopez, Assistant to the Superintendent/Board Secretary Marcy Poppel, and forty-three (43) visitors.

Board Chair Drake called the meeting to order at 6:34 PM.

II. SALUTE TO THE FLAG

Student Representative Tyler Wenzel led the Pledge of Allegiance.

III. ADOPTION OF AGENDA

MOTION: Move to adopt the Agenda was made with a motion by Ms. Cain and a second by Mr. King.

MOTION: Move to amend the Agenda and remove Agenda Item IV.B. National Basketball Team Recognition of Middletown High School Student was made with a motion by Mr. Drake and a second by Mr. King – unanimous vote.

MOTION: Move to add an Agenda Item VII.L. to the Consent Agenda -- Policy #1212 Community Relations School Volunteers – First Reading passed with a motion by Ms. McClellan and a second by Mr. Ford Jr. – unanimous vote.

VOTE: Approval of the Agenda, as amended above passed with a unanimous vote.

IV. DISTRICT HIGHLIGHTS

IV.A. BOE Student Representative Recognition

Chair Drake recognized Student Representative Tyler Wenzel who has represented students at Board of Education (BOE) meetings for the past four years and is now graduating from Middletown High School. Chair Drake read and presented Mr. Wenzel with a Resolution.

MOTION: Move to accept the Resolution was approved by the Board with a unanimous vote.

IV.C. Wrestling Championship Recognition of Middletown High School Student

Middletown High School (MHS) Principal Colleen Weiner who called up Elijah Cyr and acknowledged his accomplishments. He recently completed his senior wrestling season by winning the Class L State Championship, the State Open Championship and placed second in the New England Championships. He ended his senior year by finishing third in the National High School Coaches Association Senior Nationals. She shared that this is the highest finish for any wrestling student athlete in Middletown, both MHS or Xavier.

IV.D. Men of Excellence

BOE member Ed Ford Jr. thanked Advisor Mary Ellen Molski and other MHS administrators for their work with the Men of Excellence group. He explained the focus of the group noting the challenges young men of color face every day. Advisor Molski Mary Ellen Molski shared how the group came to fruition and thanked Ray Byron, Dawn Brooks, Edward Ford Jr., Felicia Goodwine-Vaughters, William Speller, Keithan Foshee, Lee Rocha, Matthew Harris, Yolanda Hart, and Andre Bishop (in the audience this evening) for their efforts. A student shared his experience in the group.

IV.E. DECA Student Recognition at International & State Competitions

DECA President and student Gabriella Cafarelli shared the history of DECA and spoke of her experiences. MHS Senior Sonya Hadley spoke about her two years in DECA provided examples of how their group gives back to the community. MHS Senior Sheryn Albayati spoke about international competition and awards she has won. They showed a video from the competition. Ms. Cafarelli said at this year's competition in April in Orlando, Florida, there were 21,000 students and advisors from around the world competing. From MHS 32 students attended and 28 students competed. MHS earned 21 international medals and two 3rd place awards. She thanked the BOE for their support. MHS student Samuel Geddicke stated that the process is very competitive, tough and arduous. He thanked Mr. Reynolds, Ms. Sheehan, and Mr. Schwartzman. Mr. Reynolds acknowledged Mr. Schwartzman for his work with MHS Juniors.

IV.F. Administrator Recognitions

Dr. Conner recognized Mr. Dan Raucci on his appointment as of July 1st from Interim to full Assistant Principal at Keigwin Middle School and stated that it is an honor to have Mr. Raucci as an instructional leader in our district. Dr. Conner called Bielefield Elementary School Interim Principal Suzanne Shippee Lopez forward and congratulated her on becoming permanent Principal at Bielefield Elementary School as of July 1st.

V. PUBLIC SESSION

No one addressed the Board. Public Session was closed at 7:02 PM.

VI. COMMUNICATIONS

VI.A. Report of Student Representative

Student Representative Tyler Wenzel provided an update of Middletown High School (MHS) Student Council activities. The Student council is in the process of planning one last Sprit Week with prizes for those who participate. MHS is in the middle of the second week of Advanced Placement (AP) testing. MHS was honored to have up and coming rapper Rico Nasty come to MHS and talk to students about female empowerment and how life is as a

female rapper. The MHS Varsity Frisbee team competed in their State Tournament this past weekend and came out on top. These student athletes are very dedicated and are well-deserving of the title of State Champs. Congratulations again to the DECA students who completed at the ICDC in Orlando. MHS is very proud of how well our students performed. The National Honor Society (NHS) induction is this coming Friday and we congratulate all the students who have worked hard to get into the NHS. The MHS Junior Prom is this weekend. The MHS Senior Prom is June 1st. Woodrow Wilson Middle School (WWMS) is proud to announce this year's Scholar Leader Award winners – Keziah Gyimah-Padmore and Mary Torgerson. These students demonstrate how academic abilities and outstanding leadership skills pay off. They will be honored by the Connecticut Association of Schools (CAS) in June. On April 26th, Snow Elementary School held its first Health and Wellness Night. 70 students and families participated in tech free activities like painting, planting, judo, hula hooping, yoga, to name a few. After the event everyone gathered in the Cafeteria for healthy snacks. Also at Snow School, Mrs. Thompson's Grade 5 CANstruction After School Club competed on May 9th and made a replica of Thanos' infinity gauntlet from the Avengers movies. The Snow School team was awarded best structural integrity. The three thousand dollars' worth of canned goods used to make the structure were donated to the CT Food Pantry.

Mr. Wenzel thanked everyone of the BOE for the guidance and help they have given him over the past four years. His whole journey began when he presented to Mr. Loffredo (former BOE Chair), the condition of WWMS, and how it could be improved. After the summer, Mr. Raucci and Mrs. Geary talked to him and suggested he become the Student Representative to the BOE. He asked around the school for information to bring to BOE meetings and it helped get more involved in the school. He said this position has given him immeasurable confidence and the ability to speak in front of others. He has made many friends including Board members and administrators. He stated he is beyond thankful for this opportunity.

VII. CONSENT AGENDA

Ms. Loomis removed Agenda Item VII.C. Grade 8: Revolution Pre Adaptive Math Supplement.

Ms. Cain removed Agenda Item VII.D. Grade 6 – 8: Edgenuity UpSmart

Ms. McClellan removed Agenda Item VII.L. Policy #1212 Community Relations School Volunteers.

MOTION: Move to approve the Consent Agenda, as amended, passed with a motion by Mr. King and a second by Ms. Loomis – unanimous vote.

VII.A. BOE Regular Meeting Minutes of April 10, 2019

VII.B. Grade 9 - 10: Biozone NGSS Science Resources - First Review

VII.E. Healthy Food Certification

VII.F. Athletic Department End of Season Report - Winter 2018-2019

VII.G. Research Study: Impact of Technology on Music Classes at the Secondary Level

VII.H. Extended Field Trip: Keigwin/WWMS/MHS ESL Department (Grades 6-12) Trip to Bronx Zoo, NY, May 28, 2019

VII.I. Extended Field Trip: Lawrence School Trip to Bronx Zoo, NY, May 30, 2019

VII.J. Extended Field Trip: MHS DECA Trip to Washington, D.C., November 14-17, 2019

VII.K. Extended Field Trip: MHS DECA Trip to Nashville, TN, April 28-May 3, 2020

ITEMS PULLED FROM CONSENT AGENDA:

VII.C. Grade 8: Revolution Prep Adaptive Math Supplement - First Review

Dr. Macri spoke about this new textbook. There was a discussion. Dr. Macri responded to questions.

MOTION: Move to table this item passed with a motion by Ms. Loomis and a second by Ms. Cain – unanimous vote.

VII.D. Grade 6 - 8: Edgenuity UpSmart

Dr. Macri provided a summary of this text and there was discussion.

MOTION: Move to approve Grade 6 – 8 Edgenuity UpSmart was made with a motion by Mr. King and a second by Ms. Loomis.

Discussion continued and Dr. Macri responded to questions. Chair Drake stated that perhaps revisions are needed to the form.

VOTE: Approval of Grade 6 – 8: Edgenuity UpSmart passed with a unanimous vote.

VII.L. Policy #1212 Community Relations School Volunteers – First Reading

Policy Chair Cheryl McClellan stated that she added this item to the agenda at the beginning of the meeting as Consent Agenda item VII.L. and distributed a copy of the policy. Manager of Human Resources Michele DiMauro came forward and explained this policy is being brought forward this evening for its first reading. Ms. DiMauro responded to questions. Ms. DiMauro explained the APPGARDEN system noting it will be launched on July 1st. Chair Drake clarified for Board members that the Board drafts policy and the Superintendent does the regulations. Ms. DiMauro responded to a question about the tiers.

MOTION: Move to approve the first reading of Policy #1212 Community Relations School Volunteers passed with a motion by Ms. McClellan and a second by Mr. Drake – unanimous vote.

VIII. DEPARTMENT REPORTS

VIII.A. Financial Report

Ms. Bourne provided an overview of the Financial Statement noting this is the time of year that every line is reviewed. She stated there are not a lot of changes, but they are detailed changes. Chair Drake recognized the great amount of time spent on this, noting future reports will be a little longer and detailed.

VIII.A.1. Action on Line Item Transfer Report

Ms. Bourne and Ms. Walcott explained the FICA/Medicare large transfer, noting that some funds from the Para line helped cover the deficit. Ms. Walcott said savings in the Electricity line were as a result of the Fuel Cell. Ms. Bourne spoke about the Telephone line.

MOTION: Approval of Line Item Transfer Report passed with a motion by Ms. Cain and a second by Mr. King Sean – unanimous vote.

VIII.B. Facilities Department

Facilities Director Peter Staye provided an update on Facilities Department activities. He noted that the Security Grant continues. He said we are starting to do moves in preparation of Phase I of the New Middle School. He shared that the district secured a price for electricity through the City's Energy Consultant and said the contract runs from December 28, 2020 through December 28, 2028 anticipating roughly a \$63,000 savings district-wide. He said summer project planning is underway. Mr. Staye responded to questions.

VIII.C. Personnel Report

Ms. Poppel distributed an Amended Personnel Report. Manager of Human Resources Michele DiMauro came forward and explained that the amendment is to the date of a teacher's retirement. Ms. DiMauro responded to questions.

VIII.D. Transportation Report

Manager of Transportation Mark Langton provided an overview of his April report. He spoke about bus conduct, weather causing sports cancellation, field trips, road construction update. Mr. Langton stated he will stay on top of construction projects in town that affect bussing and our students.

IX. SUPERINTENDENT'S REPORT

Dr. Conner recognized our MHS Ultimate Frisbee Team who won the State championship on May 13th making them #1 in the nation. He congratulated Coach Trevor Charles and the MHS Athletic community.

IX.A. Financial Model

Dr. Conner provided background and reminded Board members that last year the process was started to build a financial model for our school district. He noted that Hamden Public Schools uses the same model. He stated we are in month 17 of the design. He introduced District Management Group (DMG) staff members Sam Ribnick, Senior Director and Robbie Havdala, a Director. Dr. Conner said DMG is located in Boston, Massachusetts. He said Mr. Ribnick and Mr. Havdala are participating via zoom meeting tonight to present our Financial Model. Dr. Conner said for a point of reference, this falls in the Strategic Operating Plan (SOP) Goal 2, Strategy 2.6. Dr. Conner said over the past year they have been working on building out a five-year fiscal projection. Dr. Conner stated that this evening they will share the key considerations they have compiled. They will be working with our Administrative team to prioritize budget decisions. Mr. Ribnick spoke about DMG and the work they are doing with Middletown, looking at financial contacts statewide and national, the actual forecast they have created for Middletown, and how districts can effectively use this information. He shared what drives student outcomes through three lenses and provided a

project overview. He said at this juncture they are turning the corner into implementation planning. He shared objectives, spoke about enrollment, the Middletown BOE budget and the Financial Model. Dr. Conner asked Mr. Ribnick to show the Board different points of the actual model, how we can adjust the percentages, and other important future decisions. He said they will hold a workshop and planning session with the district's administrative team next Monday.

Chair Drake called a brief recess at 8:42 PM. The meeting reconvened at 8:58 PM.

IX.B. State of Education in Middletown, May 23, 2019

Dr. Conner called Donna Marino forward who shared the upcoming first annual State of Education in Middletown. This will emulate the State of the Union Address by the President. Ms. Marino distributed a flyer containing information and an agenda on the back. She highlighted some of the program's events adding there will be a dessert reception at the end. In response to a question, Ms. Marino stated an invitation went to the entire Middletown community through social media.

IX.C. Restructuring Proposal of Business/Finance Office

Dr. Conner said National Executive Service Corp. (NESC) came into our district last year and met with stakeholders regarding improving our organizational efficiencies. Last June, NESC recommended restructuring in the areas of our Business Office and Human Resources office to create better efficiency for cross functionality. Dr. Conner said initiative is connected to the SOP's Goal 2 - 2.1, 2.2 and 2.6. Ms. DiMauro spoke about the continuous improvement cycle, an organizational needs assessment, organizational alignment, an ideal organization structure to support educating students. Dr. Conner spoke about the former financial manager position becoming the Finance and Resource Management Specialist, noting a zero dollar budget impact. Dr. Macri and Ms. DiMauro responded to questions. Ms. DiMauro spoke about the Office of Administration & Communication which is a breaking down of the current Business Office and responded to a question. She explained the Office of Innovation, School Improvement & Grant Services and responded to a question. She spoke about the Office of Talent & Insurance Benefits, which is Human Resources and responded to questions. Dr. Conner stated that with the Board's permission he would like to start discussions about these potential shifts. Ms. DiMauro spoke about Process 23. Mr. Gaylord and Ms. Bourne have worked very hard on Process 23 and 72. There was a discussion. Dr. Conner and Ms. DiMauro responded to questions. Chair Drake stated that tomorrow we will learn what our budget will be for the next fiscal year. Chris Drake asked Dr. Conner and Ms. DiMauro if they want the positions in red on the presentation to be an action item this evening.

MOTION: Move to amend this evening's agenda to add an action item for Board action on Central Office Organizational Structure Changes passed with a motion by Mr. Ford Jr. and a second by Ms. Loomis – unanimous vote.

MOTION: Move to approve the Central Office Organizational Structure Changes passed with a motion by Mr. Ford Jr. and a second by Mr. King – unanimous vote.

IX.D. District News

X. COMMITTEES

X.A. Budget Committee

Budget Committee Chair Sean King provided an overview of the committee meeting.

X.B. Curriculum Committee

Curriculum Committee Chair Lisa Loomis provided an overview of the committee meeting.

X.C. Facilities Committee

Facilities Committee Chair Deborah Cain stated the next Facilities Committee meeting will be next Wednesday at 5:30 PM.

X.D. Policy Committee

Policy Committee Chair Cheryl McClellan provided an overview of the April 23rd committee meeting. She stated they will keep the policy on Opioids on the backburner for the time being as Health Supervisor Mary Emerling has said that Narcan is not available.

X.E. Representative Reports

Chair Drake stated he is on the Board of Directors of Oddfellows and shared that they are going to establish a scholarship fund for Bobby Knoll's son who recently passed away. He asked folks to consider donating.

X.F. WWMS/Keigwin Building Committee

BOE Chair / Building Committee Vice Chair Chris Drake gave one update – that the State has approved the Bid package. Phase 1 is demolition of the auditorium and certain office space, creation of some temporary offices, and fencing off what will be the construction zone. He stated the project is on schedule to begin demolition the day after school ends.

Chair Drake asked Ms. Loomis to report at the next regular BOE meeting on the Middle School Naming Committee meeting which will be May 30th in the Snow School Library.

XI. ACTION ITEMS

XI.A. New Club Proposal - MHS Men of Excellence

Mr. Ford Jr. shared his involvement in Men of Excellence and spoke on behalf of this new club proposal.

MOTION: Move to approve the MHS Men of Excellence new club proposal was made with a motion by Mr. Ford Jr. and a second by Ms. Dempsey-White.

There was a brief discussion.

VOTE: Approval of the MHS Men of Excellence new club proposal passed with a unanimous vote.

XI.B. Policy #3542.411 School Nutrition Programs Civil Rights Complaint Procedures (New) - First and Final Reading

Policy Committee Chair Cheryl McClellan explained this new policy and recommended Board approval of its first and final reading. She reminded Board members that this policy

was tabled at the last meeting and brought back to the Policy Committee for further review. Ms. McClellan responded to questions.

MOTION: Move to approve the first and final reading for Policy #3542.411 School Nutrition Programs Civil Rights Complaint Procedures passed with a motion by Mr. King and a second by Ms. McClellan – unanimous vote.

XI.C. Policy #6171.2 Preschool Special Education (Revision) - First and Final Reading

Policy Committee Chair Cheryl McClellan explained the revisions to this policy and recommended Board approval of its first and final reading. There was a discussion. Pupil Personnel and Special Education Director Amy Clarke responded to questions.

MOTION: Move to approve the first and final reading for Policy #6171.2 Preschool Special Education passed with a motion by Mr. King and a second by Ms. Rios – unanimous vote.

XI.D. Policy #6172.4 Parent Involvement (Replacement) - Second Reading with Amendments

Policy Committee Chair Cheryl McClellan explained the amendments in this second reading of this replacement policy and recommended Board approval.

MOTION: Move to approve the second reading for Policy #6172.4 Parent Involvement passed with a motion by Ms. Loomis and a second by Ms. Rios – unanimous vote.

XII. FUTURE AGENDA ITEMS

XII.A. New Items

Board member Lisa Loomis stated she would like to see data on MHS student led conferences.

XIII. ADJOURNMENT

MOTION: Move to adjourn at 9:47 PM passed with a motion by Ms. Cain and a second by Mr. King – unanimous vote.

Respectfully Submitted,

Marilyn S. Rios
Secretary

MSR/mp

**MIDDLETOWN BOARD OF EDUCATION
SPECIAL MEETING
Thursday, May 23, 2019
Dr. Alfred B. Tychsen Administration Building
4:00 PM**

The meeting started at 4:06 PM

Present

Board of Education Hearing Officer Elisa Bartlett; Superintendent of Schools Michael T. Conner, Ed.D.; Middletown High School Principal Colleen Weiner; Middletown High School Assistant Principal Jason Serra; Middletown Police Officer August DeFrance, Parents of Student #3008521894

Recess

Time: 4:29 PM

Findings

Based on the information presented, Hearing Officer Bartlett finds that Student #3008521894, who is the subject of this hearing, engaged in conduct on May 1, 2019 that violated a publicized policy of the Middletown Board of Education, specifically Policy 5144, Section IV.B.2. By being arrested for possession of a weapon in the commission of a crime off school grounds. This conduct violated Board policy and is a mandatory expellable offense under the Connecticut General Statutes. As a result, the conduct described above constitutes grounds for expulsion under Board Policy 5144.

Time: 4:39 PM

Findings

On the basis of this misconduct, Hearing Officer Bartlett finds that Student #3008521894, who is the subject of this hearing, shall be expelled from the Middletown Public Schools effective immediately and continuing for one (1) calendar year through and including April 25, 2020. During the period of expulsion, the student will be provided with an alternative educational opportunity as deemed appropriate by the Planning and Placement Team in accordance with State statute. Student #3008521894 shall not be permitted to be on school property or to attend any school-sponsored activity during the period of expulsion without prior permission from the Superintendent of Schools.

Time: 5:03 PM

ADJOURNMENT

Time: 5:04 PM

**MIDDLETOWN BOARD OF EDUCATION
SPECIAL MEETING
Friday, April 5, 2019
Dr. Alfred B. Tychsen Administration Building
4:00 PM**

Present

Board of Education Hearing Officer Elisa Bartlett; Superintendent of Schools Michael T. Conner, Ed.D.; Woodrow Wilson Middle School Principal Cheryl Gonzalez; Woodrow Wilson Middle School Assistant Principal David Mierzejewski; Middletown Detective, Special Investigations, James Remotti; Parent of Student #101688, and Student #101688.

Recess

Time: 4:36 PM

Findings

Hearing Officer Bartlett finds that Student #101688, who is the subject of this hearing, engaged in conduct on March 27, 2019 that violated a publicized policy of the Middletown Board of Education, specifically Policy 5114, by making a threatening statement on the school bus. This conduct violated Board Policy and constituted a significant endangerment to others. As a result, the conduct described above constitutes grounds for expulsion under Board Policy 5114.

Time: 4:43 PM

Recess

Time: 4:53 PM

Findings

Further, Hearing Officer Bartlett finds that Student #101688, who is the subject of this hearing, shall be expelled from the Middletown Public Schools for 180 days up to and including March 26, 2020. During the period of expulsion, the Student shall receive an alternative educational program as determined by the Administration. During the period of expulsion, the Student who is the subject of this hearing, shall not be allowed to enter any school property and/or participate in any school-sponsored events and activities, except as may be necessary to participate in the alternative educational opportunity provided by the Middletown Public Schools.

Time: 4:56 PM

ADJOURNMENT

Time: 4:57 PM

**MIDDLETOWN BOARD OF EDUCATION
SPECIAL MEETING
Friday, April 5, 2019
Dr. Alfred B. Tychsen Administration Building
5:00 PM**

Present

Board of Education Hearing Officer Elisa Bartlett; Superintendent of Schools Michael T. Conner, Ed.D.; Parent of Student #105012, Maternal Aunt of Student #105012 and Student #105012.

Findings

Hearing Officer Bartlett approves the stipulated agreement presented between the Superintendent and the Parent of Student #101688, during the expulsion hearing conducted in this matter, and further, expels the student who is the subject of this hearing, effective immediately and continuing for 180 days in accordance with the terms of the stipulation.

Time: 5:15PM

ADJOURNMENT

Time: 5:17 PM

**MIDDLETOWN BOARD OF EDUCATION
SPECIAL MEETING
Friday, April 5, 2019
Dr. Alfred B. Tychsen Administration Building
5:30 PM**

Present

Board of Education Hearing Officer Elisa Bartlett and Superintendent of Schools Michael T. Conner, Ed.D.

Findings

Hearing Officer Bartlett approves the stipulated agreement presented between the Superintendent and the Parent of Student #1092584748, during the expulsion hearing conducted in this matter, and further, expels the student who is the subject of this hearing, effective immediately and continuing for 180 days in accordance with the terms of the stipulation.

Time: 5:40 PM

ADJOURNMENT

Time: 5:41 PM

Proposal for Research Conducted in Middletown Public Schools

School and grades that research will be conducted

This researcher will interview 12-15 New England, elementary principals who have been in the same school for a minimum of 3 years and have students with Emotional and Behavioral Disorders (EBD) in their school.

This researcher is seeking to interview elementary principals within the Middletown Public Schools system who meet the criteria above. Research participation is voluntary and may be withdrawn at any time.

Researcher name and name of institution

Steven Carvalho, American International College (AIC)

Anticipated time frame for project implementation

September 2019 – March 2020

Purpose and methodology

Historically, students with emotional and behavioral disorders (EBD) have had challenges with factors traditionally related to school and community success (Cheney, 2012). Students with EBD may or may not be formally diagnosed and may or may not be classified with a disability under the federal law of the Individuals with Disabilities Act (IDEA) through the special education process (Mathur et al., 2018; IDEA, 2004). Students with EBD have shown to be among the lowest performing among all students on national and state reports (Ysseldyke et al., 2017). They are also retained in school more often as well as having lower graduation rates in comparison to their peers (Hoge & Rubinstein-Avila, 2014). Challenging behaviors contribute to common negative experiences such as higher incidences of school suspensions and expulsions for students with EBD in comparison to their peers (Hoge & Rubinstein-Avila, 2014).

As the population of school-aged children with EBD continues to increase this study reflects the need to understand programming for positive outcomes for these students (Mathur et al., Mathur et al., 2018). Elementary principals are a driving force to assure that students are successful; therefore, it is crucial to understand their perspective and experience working with students with EBD. This basic qualitative study is based upon the phenomenon that occurs within the perceptions of elementary principals, through their knowledge, skills, and interest, to program for students with EBD. A basic qualitative research methodology will be conducted through a 45- minute interview with elementary principals.

Time Frame of research (broken down by steps and weeks)

Summer (2019): Researcher will seek approval from Institution Review Board (IRB) at American International College.

September – December (2019):

- This educational researcher will identify Middletown Public School elementary principals who meet the participation criteria (noted above).
- Upon identification of participants, a corresponding email will be sent to each of them with an invitation to participate in the study with informed consent.
- Following a signed consent form from each participant, this educational researcher will schedule an interview.
- Prior to the start of the interview, this educational researcher will review the interview protocol to each participant. This researcher will explain to each participant what informed consent entails in a detailed manner, participation is voluntary, and participants will be granted the opportunity to withdraw their consent anytime during the research.
- The interview protocol identifies the following reviews the purpose of the research study, informs participants the interview will be audio recorded, allows opportunity for the participants to ask any questions prior to the interview beginning, reminds participants about the confidentiality for partaking in the investigation, and allows the participant to stop the interview at any time if they so wish to do so.
- Following the interview protocol, a basic demographic survey will be distributed to all participants. The basic demographic survey will ask the participants ethnicity, age, years in education and in what capacity, number of years as an elementary principal, and number of years in current school. After the basic demographic survey, participants will engage in a semi-structured interview up to forty five minutes.
- Upon completion of each interview, the educational researcher will acknowledge appreciation to the participant for his/her time and contribution to the research study. Additionally, participants will receive a \$10.00 gift card from Starbucks for their participation.
- Upon receipt of each transcription, this researcher will read each transcript carefully.
- Anonymity for each participant will be accomplished by removing personal information provided by each participant.
- During the investigation, participant's information will be protected by this researcher selecting a random alpha-numeric non-identifiable label.
- All information and interview responses will be kept confidential and secured with access for this educational researcher and the educational researchers' supervisors.

January – March (2020):

- A careful and purposeful review of each transcript will allow this researcher to gather a general sense of the information provided by elementary principals as well as reflect on their overall meaning.
- Ultimately, the data analysis will generate the research study findings that relate back to the driving research questions and literature review. "The primary goal of a basic qualitative study is to uncover and interpret these meanings" (Merriam & Tisdell, 2016, p. 25).

Research Questions

The three driving questions that will guide this research study are referenced below.

1. What is elementary principals' knowledge and understanding of students with emotional and behavioral disorders (EBD)?
2. What are elementary principals' perceptions of issues schools face (e.g., programming, expertise of staff, discipline) and of school solutions to support students with emotional and behavioral disorders (EBD)?
3. What are elementary principals' perceptions about academic and social-emotional obstacles encountered for students themselves with emotional and behavioral disorders (EBD)?

How will parents be notified of study? How will you get their permission to work with their child, if needed?

Parent notification is not required because permission to work with students or obtain student information is not required.

How will results be shared and with whom?

All information and interview responses will be kept confidential and secured with access for this educational researcher and the educational researchers' supervisors. All information will be stored on the researcher's personal devices (e.g., computer/iPhone) which is password protected as well as copies stored in a secure cabinet/office. This educational researcher will erase audio recordings and destroy all written information upon acceptance of the investigation by American International College.

The investigation findings will be presented during this researchers' final dissertation presentation which is anticipated in the spring/summer of 2020.

**Executive Summary
Professional Improvement Fund
May 20, 2019**

On May 10, 2019, members of the Board of Education and the Middletown Federation of Teachers met to review applications for Professional Improvement Fund grant awards. In all, \$5,000.00 total was awarded. Of the fourteen applications submitted, the committee recommends the approval, either whole or in part, of all the following seven:

1.	"Keeping the Art and Techniques of Photography Relevant for Students" Nicole Iovanne, Art, MHS	Requested: \$ 1,600.00 Award: 1,400.00
2.	"2020 International Trauma Conference" Elizabeth Waszkiewicz, Special Ed., Macdonough	Requested: \$ 615.00 Award: 615.00
3.	"Integrating Social Emotional Learning in Health & Physical Education" Amanda Amtmanis, PE/Health, Macdonough & Spencer	Requested: \$ 1,000.00 Award: 800.00
4.	"The American Speech-Language-Hearing Association National Convention" Lauren Levasseur, SLP, District	Requested: \$ 1,000.00 Award: 800.00
5.	"College Board Forum" Linda Fountain, Science, MHS	Requested: \$ 1,200.00 Award: 1,000.00
6.	"Cultivating Emotional Resilience While Riding the Waves of Change" Colleen Brown, Science, Keigwin	Requested: \$ 900.00 Award: 900.00
7.	"Continuing withIncreasing Author, Protagonist, and Genre Diversity in Language Arts as a Catalyst for Engagement, Empowerment & Equity" Buster Nelson, Language Arts, Keigwin	Requested: \$ 441.30 Award: 441.30

Respectfully submitted,

Enza Macri, Ed.D.
Associate Superintendent

PIMF

2018

Award

Reflection Pieces

Kate Stanley, LCSW
Middletown High School
200 LaRosa Lane
Middletown, CT 06457

Enza Macri, Ed.D.
Central Office
311 Hunting Hill Avenue
Middletown, CT 06457

Dear Dr. Macri,

In June 2018, I was awarded \$534.66 to assist with the facilitation of an evidence-based counseling program called Coping and Support Training (CAST) at Middletown High School. While this program was originally funded under the Safe Schools/Healthy Students grant, it was difficult to sustain, as well as conduct with fidelity, once there were no longer funds in place to support its continuation. The Professional Improvement Fund allowed the ability to provide program participants with incentives for meeting short and long term behavioral and academic goals. The funds were also used to purchase a progress monitoring tool, the Student Outcome Inventory (SOI), to measure students' progress throughout their participation in the group counseling program, specifically in regards to academics, substance use, and mood management.

This school year, the Coping and Support Training program serviced 23 students. Students in cohorts one and two both decreased the total amount of office discipline referrals they received while participating in CAST for a combined decrease of 14% overall. In cohorts three and four, there was an even greater decrease in the total amount of discipline referrals accumulated by students during their time spent in CAST, with a decrease of 38%.

In conclusion, I would like to thank the board that approved these funds, and I look forward to the possibility of continuing the CAST program here at Middletown High School.

Sincerely,

Kate Stanley, LCSW
School Social Worker
Middletown High School

Amanda Thomson

October 1, 2018

Dear Ms. Macri and members of the Professional Improvement Grant Fund committee,

I would like to sincerely thank the committee for making it possible for me to participate in clinics with renowned horseman, Chris Irwin, over the past few months. A native of Alberta, Canada, Chris is an internationally regarded lecturer, clinician and author, and most recently was invited to advise the international body of equestrian Olympic level sport, the FEI (Federation Equestre Internationale). To be able to work directly with Chris during his clinics over the past few months hosted at nearby Ray of Light Farm in East Haddam have been nothing short of amazing. The experiences and resources I gained have already had a direct impact on my curriculum, instruction and students, and I'm certain will continue to do so for some time to come.

What makes Chris' approach to horsemanship is his emphasis on the impact of biomechanics on horsemanship, which plays a role in handling horses on the ground, as well as while riding or driving. I learned much about the "cause and effect" of human body language on the horse, and just how subtle this can be. It was richly rewarding to include this in both my Horsemanship and Animal Behavior classes this fall, as with Chris' methods I can break down what used to be strictly intuitive reactions in my students into specific tasks and movements that transcend a variety of learning styles and experiences; in a way, leveling the field to allow my students with limited or no experience working with large animals to create meaningful and predictable interactions with the horse. On the same note, my students who have considerable horse experience gained a number of new tools and methods to work with horses in a more meaningful and connected way. I would also like to add that working with Chris inspired one of my students to conduct an independent research project on the impact of human body language on movement of horses, which earned her 1st place in the CT FFA Agriscience Fair this year.

Chris' emphasis on self-awareness, mindfulness and biomechanics played a crucial role when I participated in a carriage driving clinic with our school's miniature horses. I quite literally burst into tears, when after a few minor adjustments to my position and applying Chris' principles of biomechanics, "Magic" and I connected in an incredibly meaningful way; she was responding to my cues to halt, turn, bend with a level of self-carriage I've never experienced, all WITHOUT the use of my reins! As incredible an experience as that was, it was made all the more meaningful because I was able to share it with a very special student. I selected MHS student Karlee Martin to participate in the clinic alongside me with our other mini horse, "Gem," because of her innate horsemanship talent, career aspirations to become a professional horseman, and with respect to considerable personal challenges she has had to overcome. Karlee was also able to master the lessons of applied biomechanics and had a tremendous experience, and was able to help mentor other students during my classroom instruction this fall. However, even more exciting, being able to work with someone of Chris's caliber has led to a college scholarship offer for Karlee!

1/2

I can't thank the committee enough for your support of this content-based Professional Development opportunity. This truly was a once-in-a-lifetime opportunity to work with someone of Chris' caliber which will impact my classroom, and my equine teaching partners, for many years to come. If Chris returns to Connecticut next year, I would like to further my professional development by taking a "credit" track towards earning certification in his Equine Insights program. I would also add that many of Chris' teachings of "cause and effect" transcend the barn, and in his other role as a coach and motivational speaker, he also frequently lectures to teachers and schools on the power of communication. Perhaps also something to consider if he returns to Connecticut next year? A link to his website for more information can be found [here](#) , and I will include a photo from the clinic below.

Again, many, many thanks for making this amazing opportunity possible!

Regards,

Amanda Thomson,
Ag Science Teacher



Pictured from left to right: MHS Ag student Karlee Martin, Chris Irwin, "Gem," and Emily Cummin, assistant. MHS Teacher Amanda Thomson and "Magic". Participating in a Horsemanship Clinic with internationally renowned horseman Chris Irwin July 27 & 28 at Ray of Light Farm, East Haddam CT.

Katie Serfert

1819 Grant Reflection

As special education coaches, we gained a deeper understanding of the elements of language and the principles of instruction in Structured Literacy. In this new learning from this grant opportunity, we can now provide professional learning and coaching using an explicit, systematic, diagnostic, prescriptive, multisensory evidence-based practice to literacy instruction. Therefore, we will be able to instruct and coach teachers in order to aid them in their understanding of these elements are better able to provide specialized instruction based on individual student profiles. We are also able to extend our learning to families as we identify students with dyslexia and plan programs to address their needs.

In completion of this course we have built our understanding as instructional coaches will now be able to develop professional development and coaching on the following:

- Understanding and Assessing Language-Based Learning Disabilities, Including Dyslexia
- Phonemic Awareness and Beginning Phonics: The Foundation of Learning to Read
- Advanced Phonics and Morphology Instruction: Linking Sounds, Symbols, and Meaning
- Grammar and Syntax: The Building Blocks of Comprehending and Writing Sentences
- Semantics: Strengthening Vocabulary and Text Comprehension

Erin Carter

Dr. Enza Macri

Professional Improvement Grant

4/25/2019

Professional Improvement Grant Reflection

The Professional Improvement Grant enabled me to create a professional learning community and provide innovative, disruptive strategies for teachers to apply in the classroom through blended learning. I set out to give teachers opportunity for risk taking, transformation, and action by providing support through information, resources, and platforms.

Through these disruptive strategies, students became empowered and engaged and able to gain control over time, place, path, and pace over their learning.

My series of PLC's "Disruptive Strategies Through Blended Learning" was designed with the ultimate goal to increase student engagement in the areas of time on task, work completion, participation, and independence.

I enlisted a team of support coaches from our district to create PLCs around disruptive techniques. Next, I recruited teacher leaders and others from 7th and 8th grades stemming from all of the core disciplines, as well as special education.

I then planned and organized a series of five class sessions. The process was twofold- Part mindset and theory and part practical application. Outside of the classroom we read George Couros' *The Innovator's Mindset* to develop a shift in thinking and perspective and then applied that mindset as we explored practical strategies within the sessions.

The classes were crafted and presented to teachers in a blended format covering the following topics:

1. What blended learning IS and ISN'T-- and the difference of a Tech Rich vs. Blended classrooms
2. We explored different models of blended learning
3. Delved into resources and platforms that we could use immediately in the classroom
4. Disrupted an existing lesson
5. Reflected and shared on our lesson outcomes

To continue and sustain our momentum and community, I created Twitter hashtags for teachers to share innovative and disruptive practices that they are using. I will also be meeting with teachers again before the end of the school year to collaborate and reflect on new risks that they have tried in classroom.

The program attracted a high level of interest- with about 20 followers on my Google Classroom and I averaged about 10 educators per class session. The reaction from attendants was enthusiastic, inspired, and a shift in mindset. Initial qualitative results came from teachers reporting with comments such as:

"I wish everyone at our school could have this experience"

"This has been amazing, I love this, it's exactly what we needed"

My favorite comment is when teachers come up to me and tell me-

"I just tried [blank strategy] and thenproceed to tell me all about it"

Preliminary quantitative research from 100% of teachers completing a poll indicated that overall student engagement in the areas of time on task, work completion, participation, and independence improved in comparison to when they did not use disruptive strategies. Students will be polled at the end of the

implementation cycle on the types of assignments they felt were most engaging.

This program has afforded me the opportunity to develop my lens as a leader. I have learned the importance of assembling the right leadership team. This truly makes ALL of the difference in creating influence and impacting change. Also, ALIGNING that CHANGE with school and district goals

One of my biggest growth points was learning good characteristics of effective coaching. The book "Facilitating Teacher Teams and Authentic PLCs" was my go to resource for asking deeper questions and probing teachers to think deeper as they reflected on their practice. And the biggest take away for me was- The importance of our relationships, our relationships with each other and our relationships with our students.

To sum up, teachers learned new skills and strategies to use immediately in their classrooms. They shifted their mindsets to think in terms of blended learning and become more innovative and disruptive with everyday lessons. Students continue to benefit largely from having choice, which then increases their engagement in lessons. Through these strategies, we empower students with more agency over their learning. Disruptive strategies give students opportunity to have control over time, place, path, and/or pace as well as, ownership.

Buster Nelson

Title: Increasing Author, Protagonist, and Genre Diversity in Language Arts as a Catalyst for Engagement, Empowerment, and Equity by Buster Nelson, English Language Arts Teacher, Keigwin Middle School

Procedures/Goals/Objectives:

--Teacher Goals--Through a self-directed program of study using the requested books, I will increase my awareness of the role of women and people of color as authors and protagonists in graphic narratives. With this increased consciousness, I will create literacy activity dynamics that promote student engagement and critical thinking about not only literary, but also social elements.

TEACHER REFLECTION ON TEACHER GOALS:

--Through my grant-funded study, I have become more aware of the importance of the representation of women and people of color in curriculum materials. With this increased awareness, I have planned literacy activities that have involved increased student choice and personalization. These moves have resulted in high levels of student engagement with readings (of books with female protagonists, written by women) and discussions, ranging from literary analysis of plot to critical analysis of gender roles in books, films, music, and video games. In a mid-year survey, 80% of students rated their engagement with these choice books as 4 or 5 out of 5. 95% of students rated their engagement 3 out of 5 or better. Additionally, 65% of students rated their social development with these choice books as 4 or 5 out of 5, and 94% of students rated their social development 3 out of 5 or better.

--Student Goals--Through a variety of reading experiences, including read-alongs, partner reading, and independent reading using the requested books, students will engage in a variety of formal and informal response opportunities, including small/whole group discussions, Google Classroom posts, analytical essays, and creative pieces designed to raise student and teacher awareness of literary and social elements. Socially, these student responses can serve as a catalyst for increased respect, organization, cooperation, kindness, and safety (R.O.C.K.S. values at Keigwin) for/of historically marginalized groups.

TEACHER REFLECTION ON STUDENT GOALS:

--Through my grant-funded diversification of the curriculum, students have had increased opportunities to exercise their personal voices. The grant-funded books have spurred me to create book clubs of choice for students. The students in these choice book clubs shared ideas on their readings in Google Classroom digital spaces, cutting across the traditional boundaries of classrooms separated by time blocks. That is to say, with this innovation, students who have first period reading are able to share ideas digitally with students who have last period reading through the choice book Google Classroom format. Building on this grant-supported initiative of increased student choice and social learning, 90% of students rated their interest in reading diverse informational texts about activists for women's, African American, Latinx, et. al., rights as 3 out of 5 or better. Such engagement and discussion around issues of diversity and justice has promoted increased respect, organization, cooperation, kindness, and safety (R.O.C.K.S. values at Keigwin) for/of historically marginalized groups.

Professional Improvement Fund Grants

Granted for 2018-19 school year

Nicole Iovanne
Art Department
Middletown High School
Photography Classes

Title: Teaching Digital Design

Procedures/Goals/Objectives: I was enrolled in the online Teaching Digital Design summer course offered through Julie Sawyer, Department Leader, K-12 Fine and Applied Arts Department, of Farmington Public Schools to:

1. Learn the tools necessary to continue developing a digital arts program and to enhance MHS's current art program with up to date practices and techniques driving the creative industry.
2. Develop my own curriculum materials suitable for MHS students and facilities.
3. Share teaching strategies with peers.
4. Investigate trends in contemporary art.

Procedures/Activities:

- Software skills development (Adobe Creative Cloud)
- Access to Students galleries of exemplary work
- Utilize/ adapt downloadable lesson plans and syllabus
- Review examples of benchmarks and assessments
- Review examples of recurring performance tasks
- Review examples of exhibits, presentations and exam responses

This was an invaluable opportunity for me as an educator. I worked with art teachers online from across the state and made some new connections. The instructor from Farmington Public Schools demonstrated his technical applications of software to generate artworks. He shared his entire Digital Design curriculum with us and gave us the tips that he uses with his students in the classroom for a variety of lessons and situations. I am grateful to have had the opportunity to learn Adobe Illustrator and additional Photoshop techniques. This has given a tremendous boost to my knowledge base and teaching in the classroom this year.

Results:

- These projects allowed me to give students insight and freedom to experiment and troubleshooting in their work.
- Successful results helped spark student interest.
- Students asked about continuing their photographic studies and to try these processes again.

Still needed:

Opportunities to expand digital art curriculum at highschool level.

Opportunities to discuss techniques and curriculum with art department colleagues.

Kathleen Suden

Professional Improvement Fund Grant Reflection

Date of PIMF Grant Award: June 13, 2018

Date of Reflection: May 10, 2019

The goal for the *RULER – Continuation of Tier I Social, Emotional, Behavioral Implementation* Professional Improvement Fund Grant was to continue the training and development of staff in RULER Anchors of Emotional Intelligence, extend the implementation of RULER Anchors of Emotional Intelligence for students in their classrooms, and to begin RULER family engagement events during the school year.

With the support of the grant we have purchased Mood Meter magnets, the emotional identification and awareness tool portion of the RULER approach, for all families at Lawrence School. The principal and school psychologist are planning a time either in June 2019 or August/September 2019 to disseminate the Mood Meter magnets to families. We would like to disseminate that Mood Meter magnets at a highly attended family event, such as open house, in order to directly hand the Mood Meter magnets to families with some verbal information, as well as written information, about how to use the Mood Meter in the home and how the tool can help their children develop their emotional intelligence at home and school in order to promote success across all environments. At the Family Fun Fit Night in January I had stations with information about emotional intelligence, Mood Meter, Meta-Moment, best self, and self-regulation and coping strategies for families. Unfortunately, at this event the Mood Meter magnets had not arrived.

The RULER subcommittee has met during the school year and reviewed strategies, books, and lessons for classroom use. Every morning on the morning announcements the principal has a mindful moment and emotion check-in time. Classroom teachers completed and reviewed classroom charters with their students after information was presented before the beginning of the school-year. I held grade-level introduction lessons for the Meta-Moment, third stage of RULER. Classroom teachers have begun using Meta-Moment language in addition to the Mood Meter emotional awareness language that has been established in previous years.

Respectfully Submitted,

Kathleen Suden
School Psychologist
Lawrence Elementary School

1. Grant Awards

The following grants were confirmed this month:

MHS Student Leadership	Racial Justice Coalition	\$8,000	\$0
RISE Network Innovation Grant	Dalio Foundation	\$200,000	\$0
School Security Round 4	DEMHS	\$414,807	\$720,825.06
Students in Nature	Rockfall Foundation	\$1,650	\$0

2. School Security Grant Round 3

All 15 projects scheduled for SY19 have been completed and final reports have been submitted. Thanks to Mr. Gaylord for his leadership of this project.

Respectfully submitted,
 Natalie Forbes, Director of Grant Services

EXECUTIVE SUMMARY
FRESH FRUITS AND VEGETABLES GRANT

FARM HILL SCHOOL & MACDONOUGH SCHOOL

The district is applying to the State Department of Education (SDE), Bureau of Health/Nutrition, Family Services, and Adult Education, for a Fresh Fruits and Vegetables Grant for Farm Hill and Macdonough Schools. Eligibility is governed by the percentage of F/R lunch eligible students but selection is dependent on the number of participating schools and their respective F/R percentages as the funds are limited.

The requirements of the program state that the fresh fruits and vegetables purchased with the grant must be provided to students outside the regular breakfast and lunch programs.

This program was piloted at Macdonough School in 2005-06 and since that time, it has been successful in introducing fresh fruits and vegetables to students who may otherwise not have the opportunity to experience the variety of produce offered. Wellness, nutrition, and healthy choices are addressed with students as integral parts of this program.

Objectives for the program include:

- Providing daily snack choices that consist of fresh fruits and vegetables to encourage exploration of new food choices;
- Incorporating nutrition awareness through the Fresh Fruits and Vegetables program to increase healthy food choices for students and their families.

Level of funding is determined by SDE. No budget is required with submission.

SUBMITTED BY NATALIE FORBES, DIRECTOR OF GRANT SERVICES

EXECUTIVE SUMMARY

NATIONAL SCHOOL LUNCH PROGRAM (NSLP) EQUIPMENT ASSISTANCE GRANT

SPENCER SCHOOL & FARM HILL SCHOOL

The district is applying to the National School Lunch Program for an Equipment Assistance Grant. The competitive grant process gives priority to high needs schools where 50 percent or more of the enrolled students are eligible for free and reduced price meals. Additional priority is given to schools that have not received grants through the program previously.

The funds are allocated to purchase the equipment needed to meet the new nutritional standards for schools. The following are the USDA Focus Areas for the NSLP Equipment Assistance Competitive Grants:

- **Food Quality:** Equipment that improves the quality of school nutrition meals in ways that support the new USDA nutrition standards.
- **Food Safety:** Equipment that improves the safety of food served in the school meals programs.
- **Energy Efficiency:** Equipment that improves the overall energy efficiency of the school food service operations.
- **Expand Participation:** Equipment that allows SFAs to support, improve or expand participation in the NSLP or School Breakfast Program (SBP).

Equipment requests were submitted by Director of Food Services, Janet Calabro for the following items:

- Convection Oven: replacement (Spencer) \$7,868.25
- Range: replacement (Spencer) \$2,185.45

TOTAL REQUEST SPENCER SCHOOL: \$10,053.70

- Reach in Refrigerator: replacement (Farm Hill) \$4,971.68
- Mobile Heated Cabinet: replacement (Farm Hill) \$2,229.63

TOTAL REQUEST FARM HILL SCHOOL: \$7,201.31

SUBMITTED BY NATALIE FORBES, DIRECTOR OF GRANT SERVICES

REVISED POLICY 1212

Community Relations

School Volunteers

The Board of Education encourages the use of volunteers to: (1) increase students' educational attainment, (2) provide enrichment experiences for students, (3) increase the effective utilization of staff time and skills, (4) give more individual attention to students, and (5) promote greater community involvement

The Superintendent shall establish procedures for securing and screening resource persons and volunteers. No person who is a “sex offender,” as defined by Public Act 98-111, An Act Concerning the Registration of Sexual Offenders shall be used.

~~Principals shall maintain a list of all regular volunteers in their schools (chaperones on field trips, aides, library and classroom volunteer assistance, grandparents, assistance at athletic events, field days, etc.) Volunteers may be subject to a background check.~~

Volunteers may be required to submit to state and federal criminal record checks and a record check of the Department of Children and Families (DCF) Child Abuse and Neglect Registry. No person required to register as a sex offender under state or federal law or whose name is listed on the DCF registry, may volunteer in any District school.

Legal Reference: Connecticut General Statutes

10-4g Parent and community involvement in schools; model programs; school-based teams

10-235 Indemnification of teachers, board members, employees and certain volunteers and students in damage suits; expenses of litigation.

54-254 Registration of person who has committed a felony for a sexual purpose

10-220 Duties of boards of education

Policy adopted: October 9, 2012

Policy revised:

MIDDLETOWN PUBLIC SCHOOLS

Middletown, Connecticut

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	16,500.00	-	-	16,500.00	-	16,500.00
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(436,065.00)	-	6,130,914.15	24,559,004.85	(153,120.00)	30,843,039.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	-	-	-	-
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	23,913.21	173,441.79	85,000.00	112,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	44,944.32	61,964.68	(80,000.00)	186,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	52,806.25	256,878.75	66,000.00	243,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	1,445,644.21	2,523,071.79	33,375.00	3,935,341.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	202,000.00	227,200.00	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	-	12,000.00	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	-	10,000.00	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	19,985.00	55,050.00	-	75,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	53,946.75	355,917.25	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	40,718.40	128,025.60	-	168,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	-	12,240.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	4,101.73	35,898.27	(10,000.00)	50,000.00
<u>Total CERTIFIED SALARIES</u>	34,833,126.85	36,427,928.00	28,740.00	-	8,018,974.02	28,437,693.98	(33,545.00)	36,490,213.00
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	-	-	2,210,777.47	5,174,262.53	35,000.00	7,350,040.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	-	-	134,193.86	4,311.14	-	138,505.00
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	27,755.00	68,357.00	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	-	-	7,665.91	(7,665.91)	-	-
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	-	-	8,995.31	21,005.69	-	30,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	15,095.23	(15,095.23)	-	-
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	-	30,000.00	-	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	12,561.11	49,438.89	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	1,923.10	8,076.90	-	10,000.00
<u>Total CLASSIFIED SALARIES</u>	7,334,596.46	7,751,658.00	-	-	2,418,966.99	5,332,691.01	35,000.00	7,716,658.00

	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	667,669.28	2,823,162.72	120,000.00	3,370,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	456.32	4,802.68	-	5,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	25,116.41	76,892.59	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	18,987.58	68,251.42	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	-	8,456.34	643.66	7,900.00	-	17,000.00
Total PARAPROFESSIONALS	3,425,666.78	3,715,840.00	-	8,456.34	726,523.25	2,980,860.41	119,850.00	3,595,990.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,200.00	-	-	18,200.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	107,960.73	251,572.27	-	359,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	167,394.61	514,071.39	-	681,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	7,807.77	18,192.23	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	-	-	4,500.00	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	-	95,061.00	4,779.00	160.00	-	100,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	281,926.00	348,074.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	3,773,020.94	3,210,229.06	105,218.00	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	450,459.03	522,372.97	26,636.00	-	999,468.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	17,916.59	10,583.41	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	-	30,000.00
Total EMPLOYEE BENEFITS	15,670,844.12	15,479,065.00	(10,000.00)	4,618,383.56	9,886,493.48	964,187.96	(1,161.93)	15,470,226.93

	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri. Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	-	312.00	-	38.00	-	350.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	152,343.30	7,656.70	0.00	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	-	5,000.00
53070 TESTING / SCORING	47,064.00	53,486.00	-	-	47,880.00	5,606.00	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	-	6,380.75	13,619.25	-	20,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	898.50	170.00	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(370.00)	7,554.00	13,506.68	26,207.32	-	47,268.00
53240 FIELD TRIPS	1,315.73	3,300.00	1,900.00	-	1,185.46	4,014.54	-	5,200.00
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	4,442.00	58.00	3,100.00	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	1,000.00	45,540.00	52,485.00	27,225.00	-	125,250.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	-	618,289.36	216,178.14	67,316.50	-	901,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	6,800.00	10,741.35	238,913.65	-	256,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	9,000.00	-	-	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	-	948.00	11,300.56	48,748.44	-	60,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	-	6,760.39	8,127.00	33,212.61	-	48,100.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	-	19,279.59	1,701.69	2,518.72	-	23,500.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	30,000.00	-	-	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	20,125.00	14,375.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	9,800.00	67,258.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	43,619.23	19,910.77	(0.00)	(20,000.00)	83,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	3,060.78	1,939.22	1,500.00	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	75,220.85	59,779.15	(0.00)	-	135,000.00
54424 LAWN CARE	5,892.95	10,000.00	-	9,230.00	770.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	576.00	1,133.15	572.85	599.00	-	2,305.00
54500 CONSTRUCTION SERVICES		-	-	-	54,395.00	(54,395.00)	-	-
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	-	345,915.00
55010 PURCHASED SERVICES	747,861.24	869,393.00	(15,430.00)	182,662.28	434,438.86	236,861.86	-	853,963.00

	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr. Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	-	8,280.00	345.00	-	-	8,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(1,000.00)	68,539.77	5,382,882.75	107,723.48	-	5,559,146.00
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	-	207,809.00
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	242,625.27	67,300.73	(9,926.00)	-	300,000.00
55190 TRANS*PURCH FRM OTH SRCES	118,130.00	150,000.00	-	70,857.50	6,910.00	72,232.50	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	-	27,000.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	145,556.94	123,243.06	-	-	268,800.00
55301 POSTAGE	35,689.62	43,235.00	-	11,630.08	2,497.26	29,107.66	-	43,235.00
55303 SECURITY MONITORING	64,295.00	75,000.00	-	5,000.00	53,382.04	16,617.96	-	75,000.00
55400 ADVERTISING	4,862.21	7,050.00	-	-	725.01	6,324.99	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	-	14,272.01	9,851.69	22,606.30	-	46,730.00
55510 COPYING	283,707.00	185,247.00	-	72,000.12	113,246.88	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	1,775.00	16,659.42	28,919.87	68,850.71	-	114,430.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	386.65	1,213.35	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	-	514.00	6,529.01	5,596.99	-	12,640.00
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	15,000.00	20,423.66	42,978.54	17,597.80	-	81,000.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	-	-	-	15,000.00	-	15,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	-	-	8,211.03	6,815.97	-	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
<u>Total PURCHASED SERVICES</u>	10,437,657.12	10,913,911.00	2,051.00	1,923,377.20	7,965,692.17	1,026,892.63	(20,000.00)	10,935,962.00

	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	-	-	108.50	1,391.50	-	1,500.00
56104 SUPPLIES*MAINTENANCE		29,966.00	-	-	1,354.50	28,611.50	-	29,966.00
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	(1,500.00)	73,100.98	153,495.59	168,185.43	-	394,782.00
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	-	104.00	2,234.77	10,232.23		12,571.00
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	(76.00)	19,950.75	22,804.16	46,566.09	-	89,321.00
56210 NATURAL GAS	440,627.50	394,450.00	-	294,925.51	99,524.49	-	-	394,450.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	1,165,959.67	169,454.33	300.00	-	1,335,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	8,416.18	3,583.82	(0.00)	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	245,580.81	46,669.19	-	-	292,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	214,687.30	46,998.70	0.00	-	261,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	52,746.88	2,503.12	0.00	-	55,250.00
56270 PROPANE	30,562.13	26,000.00	-	24,900.08	1,099.92	(0.00)	-	26,000.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	1,150.00	-	5,740.00	-	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(3,775.00)	4,442.17	18,253.15	22,526.68	-	45,222.00
56420 LIBRARY MATERIALS	31,627.03	31,050.00	(1,500.00)	1,172.15	5,547.30	22,830.55	-	29,550.00
56440 MEDIA	2,479.62	5,300.00	-	1,872.17	509.37	2,918.46	-	5,300.00
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	-	18,206.30	4,399.00	26,715.70	-	49,321.00
56900 SUPPLIES*OTHER	221,080.35	152,150.00	(12,370.00)	29,318.53	38,262.73	72,198.74	-	139,780.00
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	-	113,973.10	28,460.14	33,566.76	-	176,000.00
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	-	66,313.00
Total SUPPLIES & MATERIALS	3,327,165.70	3,443,477.00	(19,221.00)	2,270,506.58	645,262.78	508,486.64	-	3,424,256.00
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(1,070.00)	330,594.05	221,607.12	257,996.83	-	810,198.00
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	14,691.37	3,818.63	3,490.00	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	29,589.00	7,811.00	-	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	(500.00)	27,252.99	13,390.10	97,898.91	-	138,542.00
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	174.00	-	6,026.00	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	-	1,772.32	45,867.99	25,109.69	-	72,750.00
Total PROPERTY	1,141,479.69	1,088,660.00	(1,570.00)	404,073.73	292,494.84	390,521.43	-	1,087,090.00

	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	-	-	42,000.00	-	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	-	13,799.00	51,737.90	9,992.10	-	75,529.00
<u>Total_DUES & FEES</u>	86,644.20	117,529.00	-	13,799.00	51,737.90	51,992.10	-	117,529.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total_MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	-	36,585.00	1,162,315.00	-	1,198,900.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	-	59,168.61	807.84	215,023.55	-	275,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	55,347.16	26,152.84	(0.00)	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	-	1,848,048.50	783,831.34	227,061.16	-	2,858,941.00
<u>Total_TUITION</u>	4,342,647.24	4,414,341.00	-	1,962,564.27	847,377.02	1,604,399.71	-	4,414,341.00
								-
Grand Total	80,622,889.56	83,352,409.00	-	11,201,160.68	30,853,522.45	41,297,725.87	100,143.07	83,252,265.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	16,500.00	-	-	16,500.00	-	16,500.00
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(436,065.00)	-	8,583,099.52	22,106,819.48	(140,120.00)	30,830,039.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	-	-	-	-
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	38,889.46	158,465.54	85,000.00	112,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	68,099.92	38,809.08	(80,000.00)	186,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	76,559.25	233,125.75	66,000.00	243,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	1,759,166.89	2,209,549.11	(85,375.00)	4,054,091.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	202,000.00	227,200.00	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	-	12,000.00	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	1,130.25	8,869.75	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	28,511.00	46,524.00	(10,000.00)	85,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	115,603.25	294,260.75	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	45,285.40	123,458.60	-	168,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	-	12,240.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	13,619.11	26,380.89	(10,000.00)	50,000.00
<u>Total CERTIFIED SALARIES</u>	34,833,126.85	36,427,928.00	28,740.00	-	10,931,964.05	25,524,703.95	(149,295.00)	36,605,963.00
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	-	-	2,779,903.67	4,605,136.33	62,700.00	7,322,340.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	-	-	144,990.06	(6,485.06)	(6,485.06)	144,990.06
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	35,685.00	60,427.00	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	-	-	7,665.91	(7,665.91)	(9,500.00)	9,500.00
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	-	-	12,955.68	17,045.32	-	30,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	19,076.80	(19,076.80)	(35,000.00)	35,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	4,469.48	25,530.52	-	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	13,187.68	48,812.32	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	2,692.34	7,307.66	-	10,000.00
<u>Total CLASSIFIED SALARIES</u>	7,334,596.46	7,751,658.00	-	-	3,020,626.62	4,731,031.38	11,714.94	7,739,943.06

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr_ Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	966,616.41	2,524,215.59	130,000.00	3,360,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	501.95	4,757.05	-	5,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	36,317.29	65,691.71	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	26,468.43	60,770.57	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(334.00)	8,036.34	1,063.66	7,566.00	-	16,666.00
<u>Total_ PARAPROFESSIONALS</u>	3,425,666.78	3,715,840.00	(334.00)	8,036.34	1,044,617.74	2,662,851.92	129,850.00	3,585,656.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,200.00	-	-	18,200.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	151,401.35	208,131.65	-	359,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	223,819.45	457,646.55	-	681,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	9,807.79	16,192.21	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	-	-	4,500.00	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	-	91,996.00	7,844.00	160.00	-	100,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	281,926.00	348,074.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	2,269,413.24	4,713,836.76	105,218.00	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	406,010.01	577,821.99	15,636.00	-	999,468.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	17,916.59	10,583.41	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	10,000.00	20,000.00
<u>Total_ EMPLOYEE BENEFITS</u>	15,670,844.12	15,479,065.00	(10,000.00)	3,067,261.84	11,550,480.68	851,322.48	8,838.07	15,460,226.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	-	234.00	78.00	38.00	-	350.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	128,040.60	31,959.40	(0.00)	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	-	5,000.00
53070 TESTING / SCORING	47,064.00	53,486.00	-	-	49,324.00	4,162.00	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	-	6,380.75	13,619.25	-	20,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(370.00)	12,986.00	13,956.68	20,325.32	-	47,268.00
53240 FIELD TRIPS	1,315.73	3,300.00	1,900.00	-	1,442.91	3,757.09	-	5,200.00
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	4,442.00	58.00	3,100.00	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	1,000.00	800.00	97,225.00	27,225.00	-	125,250.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	-	562,016.16	296,072.84	43,695.00	-	901,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	8,800.00	17,049.09	230,605.91	-	256,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	8,388.00	612.00	-	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	-	-	13,763.33	47,233.67	-	60,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	-	10,075.00	934.39	37,090.61	-	48,100.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	-	24,421.24	1,701.69	(2,622.93)	(7,500.00)	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	26,850.00	3,150.00	-	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	17,250.00	17,250.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	8,400.00	68,658.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	34,605.27	28,924.73	0.00	(20,000.00)	83,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	3,060.78	1,939.22	1,500.00	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	68,398.01	66,601.99	-	-	135,000.00
54424 LAWN CARE	5,892.95	10,000.00	-	8,850.00	1,150.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	576.00	1,133.15	572.85	599.00	-	2,305.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	(15,902.39)	172,041.95	485,647.59	195,801.07	-	853,490.61

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr_ Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	-	8,280.00	345.00	-	-	8,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(4,559.00)	57,502.27	5,393,920.25	104,164.48	36,868.34	5,518,718.66
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	(3,647.10)	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	263,370.59	69,850.65	(33,221.24)	(33,221.24)	333,221.24
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	96,950.00	8,760.00	44,290.00	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	122,959.27	140,814.39	5,026.34	-	268,800.00
55301 POSTAGE	35,689.62	43,235.00	(1,000.00)	12,155.08	2,872.26	27,207.66	-	42,235.00
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	1,902.00	55,674.71	17,043.18	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	725.01	6,324.99	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	-	13,776.40	10,347.30	22,606.30	-	46,730.00
55510 COPYING	283,707.00	185,247.00	-	30,106.36	155,140.64	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	2,109.00	18,322.29	35,760.73	60,680.98	-	114,764.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	386.65	1,213.35	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	(52.50)	469.00	6,601.98	5,516.52	-	12,587.50
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	15,000.00	20,175.70	43,226.50	17,597.80	-	81,000.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	-	-	-	15,000.00	-	15,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	-	-	8,211.03	6,815.97	-	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
Total PURCHASED SERVICES	10,437,657.12	10,913,911.00	8,613.15	1,746,761.12	8,237,322.68	938,440.35	(23,064.37)	10,945,588.52

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	-	2,575.32	108.50	(1,183.82)	(2,500.00)	4,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	-	-	1,354.50	28,611.50	7,500.00	22,466.00
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	(1,500.00)	72,245.00	173,696.59	148,840.41	-	394,782.00
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	-	65.12	2,338.77	10,167.11		12,571.00
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	924.00	20,151.81	27,053.16	43,116.03	-	90,321.00
56210 NATURAL GAS	440,627.50	394,450.00	-	263,728.74	130,721.26	0.00	-	394,450.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	1,017,614.69	317,799.31	300.00	-	1,335,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	7,881.43	4,118.57	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	-	75,560.69	216,689.31	(20,000.00)	312,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	195,160.77	66,525.23	0.00	15,000.00	246,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	51,546.33	3,703.67	(0.00)	-	55,250.00
56270 PROPANE	30,562.13	26,000.00	-	23,481.54	2,518.46	(0.00)	-	26,000.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	1,150.00	-	5,740.00	-	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(3,775.00)	3,488.89	23,450.53	18,282.58	-	45,222.00
56420 LIBRARY MATERIALS	31,627.03	31,050.00	(1,500.00)	1,194.82	7,248.36	21,106.82	-	29,550.00
56440 MEDIA	2,479.62	5,300.00	-	2,048.95	720.39	2,530.66	-	5,300.00
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	-	13,908.00	8,697.30	26,715.70	-	49,321.00
56900 SUPPLIES*OTHER	221,080.35	152,150.00	(12,370.00)	31,868.35	42,783.39	65,128.26	-	139,780.00
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(11,692.15)	103,419.45	39,806.72	21,081.68	2,500.00	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	-	66,313.00
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	(29,913.15)	1,811,529.21	928,205.40	673,829.24	2,500.00	3,411,063.85

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(1,070.00)	309,705.64	253,337.48	247,154.88	-	810,198.00
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	14,691.37	3,818.63	3,490.00	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	27,591.07	9,808.93	-	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	(500.00)	49,775.37	21,763.60	67,003.03	-	138,542.00
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	174.00	-	6,026.00	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	-	620.31	47,069.64	25,060.05	-	72,750.00
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(1,570.00)	402,557.76	335,798.28	348,733.96	-	1,087,090.00
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	-	-	42,000.00	-	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	4,464.00	13,069.00	54,141.90	12,782.10	-	79,993.00
<u>Total DUES & FEES</u>	86,644.20	117,529.00	4,464.00	13,069.00	54,141.90	54,782.10	-	121,993.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	422,870.00	36,585.00	739,445.00	-	1,198,900.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	-	44,249.71	8,348.42	222,401.87	-	275,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	46,534.79	34,965.21	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	-	1,668,002.41	1,127,913.15	63,025.44	-	2,858,941.00
<u>Total TUITION</u>	4,342,647.24	4,414,341.00	-	2,181,656.91	1,207,811.78	1,024,872.31	-	4,414,341.00
								-
Grand Total	80,622,889.56	83,352,409.00	-	9,230,872.18	37,310,969.13	36,810,567.69	(19,456.36)	83,371,865.36

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	16,500.00	-	-	16,500.00	-	16,500.00
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(436,065.00)	-	11,014,507.16	19,675,411.84	(140,120.00)	30,830,039.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	-	-	-	-
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	59,391.96	137,963.04	85,000.00	112,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	92,968.65	13,940.35	(80,000.00)	186,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	108,161.75	201,523.25	45,000.00	264,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	2,076,018.49	1,892,697.51	(65,375.00)	4,034,091.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	202,000.00	227,200.00	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	12,000.00	-	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	2,260.50	7,739.50	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	38,827.75	36,207.25	(10,000.00)	85,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	146,083.12	263,780.88	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	45,785.32	122,958.68	-	168,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	-	12,240.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	21,113.44	18,886.56	(10,000.00)	50,000.00
<u>Total CERTIFIED SALARIES</u>	34,833,126.85	36,427,928.00	28,740.00	-	13,819,118.14	22,637,549.86	(150,295.00)	36,606,963.00
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	(27,500.00)	-	3,357,533.06	4,000,006.94	68,500.00	7,289,040.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	28,700.00	-	157,299.11	9,905.89	-	167,205.00
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	45,045.00	51,067.00	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	-	-	7,665.91	(7,665.91)	(9,500.00)	9,500.00
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	-	-	17,901.08	12,099.92	-	30,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	23,640.11	(23,640.11)	(30,000.00)	30,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	4,760.11	25,239.89	-	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	15,535.97	46,464.03	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	3,461.58	6,538.42	-	10,000.00
<u>Total CLASSIFIED SALARIES</u>	7,334,596.46	7,751,658.00	1,200.00	-	3,632,841.93	4,120,016.07	29,000.00	7,723,858.00

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	1,278,491.09	2,212,340.91	130,000.00	3,360,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	501.95	4,757.05	-	5,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	48,107.69	53,901.31	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	35,349.86	51,889.14	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(334.00)	7,791.34	1,308.66	7,566.00	-	16,666.00
<u>Total_ PARAPROFESSIONALS</u>	3,425,666.78	3,715,840.00	(334.00)	7,791.34	1,377,409.25	2,330,305.41	129,850.00	3,585,656.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,900.00	(700.00)	(700.00)	18,900.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	194,897.56	164,635.44	-	359,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	281,310.80	400,155.20	-	681,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	11,807.81	14,192.19	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	-	-	4,500.00	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	(9,000.00)	80,518.00	10,293.00	189.00	-	91,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	107,890.00	522,110.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	2,269,413.24	4,713,836.76	105,218.00	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	350,966.05	632,865.95	15,636.00	-	999,468.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	17,916.59	10,583.41	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	15,000.00	15,000.00
<u>Total_ EMPLOYEE BENEFITS</u>	15,670,844.12	15,479,065.00	(19,000.00)	2,826,703.88	11,885,697.22	747,663.90	13,138.07	15,446,926.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	-	234.00	78.00	38.00	-	350.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	111,235.60	48,764.40	(0.00)	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	-	5,000.00
53070 TESTING / SCORING	47,064.00	53,486.00	-	122.78	49,324.00	4,039.22	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	569.00	6,380.75	13,050.25	-	20,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(370.00)	11,398.00	16,722.08	19,147.92	-	47,268.00
53240 FIELD TRIPS	1,315.73	3,300.00	1,900.00	-	1,920.36	3,279.64	-	5,200.00
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	3,668.07	846.93	3,085.00	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	1,000.00	24,693.00	97,332.00	3,225.00	-	125,250.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	-	490,210.64	372,308.36	39,265.00	-	901,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	6,900.00	24,514.87	225,040.13	-	256,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	7,087.50	1,912.50	-	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	-	-	16,833.18	44,163.82	-	60,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	-	9,950.56	3,158.83	34,990.61	-	48,100.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	7,500.00	8,516.33	19,065.89	3,417.78	-	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	26,850.00	3,150.00	-	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	14,375.00	20,125.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	7,000.00	70,058.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	27,862.37	35,667.63	0.00	(20,000.00)	83,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	3,060.78	1,939.22	1,500.00	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	61,845.58	73,154.42	-	-	135,000.00
54424 LAWN CARE	5,892.95	10,000.00	-	6,340.00	3,660.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	576.00	1,136.30	1,145.70	23.00	-	2,305.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	(14,702.39)	123,279.69	568,383.76	163,027.16	-	854,690.61

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropriation Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	-	8,280.00	345.00	-	-	8,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(5,759.00)	56,495.00	5,403,233.27	94,658.73	37,868.34	5,516,518.66
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	(3,647.10)	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	221,231.66	112,989.58	(34,221.24)	(34,221.24)	334,221.24
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	86,097.50	42,712.50	21,190.00	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	101,832.60	166,688.40	279.00	-	268,800.00
55301 POSTAGE	35,689.62	43,235.00	(2,091.22)	10,593.79	6,393.95	24,156.04	-	41,143.78
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	1,527.00	56,049.71	17,043.18	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	1,694.26	5,355.74	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	-	13,776.40	11,215.30	21,738.30	-	46,730.00
55510 COPYING	283,707.00	185,247.00	-	30,106.36	155,140.64	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	3,609.00	16,979.49	39,070.49	60,214.02	-	116,264.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	741.96	386.65	471.39	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	(52.50)	1,220.59	7,107.08	4,259.83	-	12,587.50
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	24,000.00	12,448.59	52,904.66	24,646.75	-	90,000.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	-	-	-	15,000.00	-	15,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	-	-	8,211.03	6,815.97	-	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
Total PURCHASED SERVICES	10,437,657.12	10,913,911.00	25,521.93	1,507,666.14	8,600,821.52	830,945.27	(15,564.37)	10,954,997.30

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	2,500.00	118.20	2,565.62	1,316.18	-	4,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	(7,500.00)	-	1,354.50	21,111.50	-	22,466.00
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	9,500.00	66,063.69	202,092.23	137,626.08	-	405,782.00
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	-	116.02	2,350.82	10,104.16		12,571.00
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	815.22	20,625.34	32,286.43	37,300.45	-	90,212.22
56210 NATURAL GAS	440,627.50	394,450.00	-	222,432.53	172,017.47	-	-	394,450.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	954,664.56	380,749.44	300.00	-	1,335,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	7,388.51	4,611.49	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	191,656.71	111,407.48	(10,814.19)	(20,000.00)	312,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	111,107.28	80,125.52	70,453.20	12,000.00	249,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	19,164.96	16,103.98	19,981.06	-	55,250.00
56270 PROPANE	30,562.13	26,000.00	-	20,691.72	5,308.28	(0.00)	-	26,000.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	1,150.00	112.00	5,628.00	-	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(5,275.00)	807.27	26,567.70	16,347.03	-	43,722.00
56420 LIBRARY MATERIALS	31,627.03	31,050.00	(1,500.00)	2,444.92	7,588.04	19,517.04	-	29,550.00
56440 MEDIA	2,479.62	5,300.00	-	3,445.75	720.39	1,133.86	-	5,300.00
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	(11,000.00)	13,908.00	8,697.30	15,715.70	-	38,321.00
56900 SUPPLIES*OTHER	221,080.35	152,150.00	(12,370.00)	28,766.86	50,990.56	60,022.58	-	139,780.00
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(14,192.15)	94,286.85	49,043.32	18,477.68	-	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	-	66,313.00
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	(39,021.93)	1,758,839.17	1,154,692.57	490,923.33	(8,000.00)	3,412,455.07
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(1,070.00)	275,966.83	314,533.53	219,697.64	-	810,198.00
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	14,587.69	5,519.86	1,892.45	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	25,593.14	11,806.86	-	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	(500.00)	28,077.27	54,924.87	55,539.86	-	138,542.00
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	489.00	-	5,711.00	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	-	3,566.24	47,109.63	22,074.13	-	72,750.00
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(1,570.00)	348,280.17	433,894.75	304,915.08	-	1,087,090.00

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	-	-	42,000.00	-	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	4,464.00	9,033.00	61,275.90	9,684.10	-	79,993.00
<u>Total_DUES & FEES</u>	86,644.20	117,529.00	4,464.00	9,033.00	61,275.90	51,684.10	-	121,993.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total_MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	505,455.00	468,805.00	224,640.00	-	1,198,900.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	-	106,533.73	11,337.80	157,128.47	-	275,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	38,006.69	43,493.31	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	-	1,463,312.63	1,351,336.27	44,292.10	-	2,858,941.00
<u>Total_TUITION</u>	4,342,647.24	4,414,341.00	-	2,113,308.05	1,874,972.38	426,060.57	-	4,414,341.00
								-
Grand Total	80,622,889.56	83,352,409.00	-	8,571,621.75	42,840,723.66	31,940,063.59	(1,871.30)	83,354,280.30

Fiscal Year: 2019 to 2019		
	<u>Expenditures</u>	<u>Appropriation</u>
Object Code - Summary	2017-2018	2018-2019
CERTIFIED SALARIES		
51109 CERTIFIED*CURR WRITING	-	-
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00
51111 KNOWN ATTRITION	-	(78,065.00)
51112 UNKNOWN ATTRITION	-	(358,000.00)
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-
51309 SALARIES: INTERVENTIONISTS	53,820.00	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00
51716 SALARIES: MENTOR	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00
<u>Total</u> CERTIFIED SALARIES	34,833,126.85	36,427,928.00
CLASSIFIED SALARIES		
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00
51118 CLASSIFIED*OT	156,117.58	138,505.00
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00
51418 SUBS-SECRETARIES	57,056.86	-
51419 OT-SNOW REMOVAL	43,316.76	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-

51711 SALARIES: PHYSICIAN	10,000.12	10,000.00
Total CLASSIFIED SALARIES	7,334,596.46	7,751,658.00
PARAPROFESSIONALS		
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00
Total PARAPROFESSIONALS	3,425,666.78	3,715,840.00
EMPLOYEE BENEFITS		
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00
52205 FICA	454,141.12	359,533.00
52210 MEDICARE	684,171.62	681,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00
52500 TUITION REIMB	4,500.00	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00
Total EMPLOYEE BENEFITS	15,670,844.12	15,479,065.00
PURCHASED SERVICES		
53010 PURCHASED PROF SVCS	137.45	350.00
53020 LEGAL SERVICES	72,678.00	160,000.00

53040 NURSING SERVICES	500.00	5,000.00
53070 TESTING / SCORING	47,064.00	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00
53240 FIELD TRIPS	1,315.73	3,300.00
53251 STUDENT ACTIVITIES	9,500.00	9,000.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00
54421 DISPOSAL	146,900.70	135,000.00
54424 LAWN CARE	5,892.95	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00
54440 RENTALS	2,941.20	1,729.00
54500 CONSTRUCTION SERVICES		-
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00
55010 PURCHASED SERVICES	747,861.24	869,393.00
PURCHASED SERVICES (cont.)		
55011 VACCINES	1,035.00	8,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00

55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00
55301 POSTAGE	35,689.62	43,235.00
55303 SECURITY MONITORING	64,295.00	75,000.00
55400 ADVERTISING	4,862.21	7,050.00
55500 PRINTING	31,193.07	46,730.00
55510 COPYING	283,707.00	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00
58902 CULTURAL COUNCIL	16,000.00	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00
<u>Total</u> PURCHASED SERVICES	10,437,657.12	10,913,911.00
SUPPLIES & MATERIALS		
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00
56104 SUPPLIES*MAINTENANCE		29,966.00
56106 SUPPLIES*FOOD		390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00
56115 COMMON CORE MATERIALS	13,763.13	12,571.00
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00
56210 NATURAL GAS	440,627.50	394,450.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00
56230 BOTTLED GAS	5,503.93	12,000.00
56240 FUEL OIL	234,505.99	292,250.00
56260 DIESEL FUEL	219,883.05	261,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00
56270 PROPANE	30,562.13	26,000.00
56300 FOOD SUPPLIES	1,251.62	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00
56420 LIBRARY MATERIALS	31,627.03	31,050.00
56440 MEDIA	2,479.62	5,300.00

56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00
56900 SUPPLIES*OTHER	221,080.35	152,150.00
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00
59010 ADMIN RESERVE	-	66,313.00
Total SUPPLIES & MATERIALS	3,327,165.70	3,443,477.00
PROPERTY		
54300 MAINT: REPLACEMENT	713,038.69	811,268.00
54303 MAINT: GROUNDS	21,730.35	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00
Total PROPERTY	1,141,479.69	1,088,660.00
DUES & FEES		
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00
Total DUES & FEES	86,644.20	117,529.00
MAJOR PROJECTS		
57400 INFRASTRUCTURE	23,061.40	-
Total MAJOR PROJECTS	23,061.40	-
TUITION		
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00
Total TUITION	4,342,647.24	4,414,341.00
Grand Total	80,622,889.56	83,352,409.00

				Overage/ Deficit
<u>Appopr_Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account_Balance</u>	
16,500.00	-	-	16,500.00	-
(436,065.00)	-	14,732,939.32	15,956,979.68	(314,860.00)
78,065.00	-	-	-	-
358,000.00	-	-	-	-
-	-	500.00	(500.00)	(500.00)
-	-	-	-	-
-	-	87,234.08	110,120.92	85,000.00
-	-	115,997.95	(9,088.95)	(95,000.00)
-	-	150,003.15	159,681.85	35,000.00
-	-	2,542,504.58	1,426,211.42	(65,375.00)
-	-	202,000.00	227,200.00	25,200.00
-	-	12,000.00	-	-
-	-	-	10,501.00	-
-	-	3,390.75	6,609.25	-
-	-	50,094.25	24,940.75	(10,000.00)
-	-	190,195.37	219,668.63	-
-	-	45,785.32	122,958.68	-
12,240.00	-	-	12,240.00	-
-	-	27,830.56	12,169.44	(10,000.00)
28,740.00	-	18,160,475.33	18,296,192.67	(350,535.00)
(27,500.00)	-	4,179,214.98	3,178,325.02	72,500.00
28,700.00	-	173,568.48	(6,363.48)	-
-	-	55,282.50	40,829.50	-
-	-	7,665.91	(7,665.91)	(9,500.00)
-	-	27,762.07	2,238.93	-
-	-	27,346.19	(27,346.19)	(30,000.00)
-	-	16,585.13	13,414.87	-
-	-	20,115.68	41,884.32	-
-	-	-	-	-

-	-	4,615.44	5,384.56	-
1,200.00	-	4,512,156.38	3,240,701.62	33,000.00
-	-	1,637,966.39	1,852,865.61	150,000.00
-	-	-	1.00	-
-	-	730.11	4,528.89	-
-	-	59,265.10	42,743.90	-
-	-	13,650.00	(150.00)	(150.00)
-	-	45,498.77	41,740.23	-
(334.00)	8,001.34	1,518.66	7,146.00	-
(334.00)	8,001.34	1,758,629.03	1,948,875.63	149,850.00
-	-	18,900.00	(700.00)	(700.00)
-	-	217,455.00	-	-
-	-	251,494.15	108,038.85	-
-	-	364,721.77	316,744.23	-
(10,000.00)	-	14,807.84	11,192.16	-
-	-	-	4,500.00	-
(9,000.00)	47,920.00	12,891.00	30,189.00	30,000.00
-	107,890.00	522,110.00	-	45,000.00
-	1,437,721.98	5,650,746.02	-	-
-	-	5,121,725.00	-	-
-	238,709.23	745,122.77	15,636.00	-
-	12,315.59	16,184.41	-	-
-	-	26,163.93	(1,161.93)	(1,161.93)
-	-	-	15,000.00	-
-	-	123,748.00	-	-
-	-	-	30,000.00	15,000.00
(19,000.00)	1,844,556.80	13,086,069.89	529,438.31	88,138.07
-	234.00	78.00	38.00	-
-	95,294.10	64,705.90	(0.00)	-

-	-	-	5,000.00	-
-	-	49,446.78	4,039.22	-
-	-	7,719.75	12,280.25	-
-	-	1,068.50	631.50	-
(850.00)	9,672.98	19,088.08	18,026.94	-
1,900.00	904.54	1,920.36	2,375.10	-
(1,400.00)	5,740.52	1,859.48	(0.00)	-
1,000.00	24,693.00	97,332.00	3,225.00	-
-	395,463.27	452,413.23	53,907.50	-
-	100,585.00	30,613.54	125,256.46	-
-	6,781.50	2,218.50	-	-
-	-	25,119.51	35,877.49	-
-	13,276.35	5,196.04	29,627.61	-
7,500.00	7,346.40	22,860.98	792.62	-
-	20,000.00	10,000.00	-	-
-	11,500.00	23,000.00	-	-
-	5,600.00	71,458.00	-	-
-	15,902.29	47,627.71	-	(20,000.00)
-	1,626.01	4,759.66	114.33	-
-	55,629.08	79,370.92	-	-
-	6,340.00	3,660.00	-	-
-	-	393.00	-	-
576.00	1,136.30	1,145.70	23.00	-
11,692.15	-	11,692.15	-	-
-	-	345,915.37	(0.37)	(0.37)
(14,702.39)	126,008.76	627,932.18	100,749.67	-
-	3,000.00	345.00	5,280.00	-
(15,759.00)	48,934.65	5,411,393.62	84,058.73	63,542.04
-	-	211,456.10	(3,647.10)	(3,647.10)
-	168,694.36	191,200.58	(59,894.94)	(59,894.94)
-	84,912.50	40,185.00	24,902.50	-
-	-	488,144.00	-	-
-	-	22,564.00	4,436.00	4,436.00

-	66,050.33	202,749.67	(0.00)	-
(2,091.22)	13,618.23	11,775.07	15,750.48	-
(380.11)	6,527.00	56,049.71	12,043.18	-
-	-	2,223.60	4,826.40	-
-	17,066.03	14,797.51	14,866.46	-
-	-	185,247.00	-	-
3,609.00	12,602.65	62,713.64	40,947.71	-
-	-	1,600.00	-	-
514.84	357.00	7,989.44	4,808.40	-
-	-	16,000.00	-	-
24,554.00	17,178.59	65,854.66	7,520.75	-
-	-	-	15,000.00	-
-	-	3,000.00	-	-
-	-	8,501.03	6,525.97	-
-	-	-	5,625.00	-
16,163.27	1,342,675.44	9,012,384.97	575,013.86	(15,564.37)
2,500.00	118.20	2,565.62	1,316.18	-
(7,500.00)	-	1,354.50	21,111.50	-
-	-	-	390.00	-
9,500.00	56,041.93	242,582.84	107,157.23	-
-	3,944.29	2,418.45	6,208.26	-
815.22	26,497.77	43,592.61	20,121.84	-
-	174,262.87	220,187.13	-	-
-	868,179.09	467,234.91	300.00	64,000.00
-	5,759.48	6,240.52	-	-
-	92,819.64	197,434.60	1,995.76	(30,000.00)
-	135,070.14	126,615.86	(0.00)	2,500.00
-	13,182.34	44,509.45	(2,441.79)	(12,000.00)
-	15,164.50	10,835.50	-	2,000.00
-	1,150.00	307.00	5,433.00	-
(5,275.00)	2,721.68	27,174.95	13,825.37	-
(1,500.00)	7,542.93	9,904.54	12,102.53	-
-	1,806.91	2,627.89	865.20	-

(11,567.34)	13,908.00	8,697.30	15,148.36	-
(6,890.00)	27,500.43	66,221.78	51,537.79	-
(14,192.15)	78,723.71	72,084.14	11,000.00	-
-	-	-	66,313.00	66,313.00
(34,109.27)	1,524,393.91	1,552,589.59	332,384.23	92,813.00
(1,624.00)	289,569.91	372,206.51	147,867.58	-
-	8,010.10	5,613.69	8,376.21	-
-	23,595.21	13,804.79	-	-
4,500.00	24,357.57	64,070.49	55,113.94	-
-	1,857.72	315.00	4,027.28	-
-	2,880.10	51,976.87	17,893.03	-
2,876.00	350,270.61	507,987.35	233,278.04	-
-	42,000.00	-	-	-
4,464.00	6,453.00	67,193.85	6,346.15	-
4,464.00	48,453.00	67,193.85	6,346.15	-
-	-	-	-	-
-	-	-	-	-
-	-	974,260.00	224,640.00	-
-	57,801.29	60,070.24	157,128.47	-
-	29,194.32	52,305.68	-	-
-	1,302,054.97	1,528,747.93	28,138.10	-
-	1,389,050.58	2,615,383.85	409,906.57	-
0.00	6,507,401.68	51,272,870.24	25,572,137.08	(2,298.30)

Projection		
16,500.00		
31,004,779.00		
-		
-		
500.00		
-		
112,355.00		
201,909.00		
274,685.00		
4,034,091.00		
404,000.00		
12,000.00		
10,501.00		
10,000.00		
85,035.00		
409,864.00		
168,744.00		
12,240.00		
50,000.00		
36,807,203.00		
7,285,040.00		
167,205.00		
96,112.00		
9,500.00		
30,001.00		
30,000.00		
30,000.00		
62,000.00		
-		

10,000.00		
7,719,858.00		
3,340,832.00		
1.00		
5,259.00		
102,009.00		
13,650.00		
87,239.00		
16,666.00		
3,565,656.00		
18,900.00		
217,455.00		
359,533.00		
681,466.00		
26,000.00		
4,500.00		
61,000.00		
585,000.00		
7,088,468.00		
5,121,725.00		
999,468.00		
28,500.00		
26,163.93		
15,000.00		
123,748.00		
15,000.00		
15,371,926.93		
350.00		
160,000.00		

5,000.00		
53,486.00		
20,000.00		
1,700.00		
46,788.00		
5,200.00		
7,600.00		
125,250.00		
901,784.00		
256,455.00		
9,000.00		
60,997.00		
48,100.00		
31,000.00		
30,000.00		
34,500.00		
77,058.00		
83,530.00		
6,500.00		
135,000.00		
10,000.00		
393.00		
2,305.00		
11,692.15		
345,915.37		
854,690.61		
8,625.00		
5,480,844.96		
211,456.10		
359,894.94		
150,000.00		
488,144.00		
22,564.00		

268,800.00		
41,143.78		
74,619.89		
7,050.00		
46,730.00		
185,247.00		
116,264.00		
1,600.00		
13,154.84		
16,000.00		
90,554.00		
15,000.00		
3,000.00		
15,027.00		
5,625.00		
10,945,638.64		
4,000.00		
22,466.00		
390.00		
405,782.00		
12,571.00		
90,212.22		
394,450.00		
1,271,714.00		
12,000.00		
322,250.00		
259,186.00		
67,250.00		
24,000.00		
6,890.00		
43,722.00		
29,550.00		
5,300.00		

37,753.66		
145,260.00		
161,807.85		
-		
3,316,554.73		
809,644.00		
22,000.00		
37,400.00		
143,542.00		
6,200.00		
72,750.00		
1,091,536.00		
42,000.00		
79,993.00		
121,993.00		
-		
-		
1,198,900.00		
275,000.00		
81,500.00		
2,858,941.00		
4,414,341.00		
-		
83,354,707.30		

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	16,500.00	-	-	16,500.00	-	16,500.00
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(452,065.00)	-	18,442,325.63	12,231,593.37	(251,924.00)	30,925,843.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	515.15	(515.15)	(515.15)	515.15
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	117,705.21	79,649.79	30,000.00	167,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	130,295.40	(23,386.40)	(88,000.00)	194,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	196,263.15	113,421.85	10,000.00	299,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	3,007,740.67	960,975.33	(65,375.00)	4,034,091.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	202,000.00	227,200.00	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	12,000.00	-	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	5,651.25	4,348.75	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	63,419.75	11,615.25	(10,000.00)	85,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	239,091.60	170,772.40	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	45,785.32	122,958.68	80,000.00	88,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	1,921.00	10,319.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	37,441.41	2,558.59	(10,000.00)	50,000.00
Total CERTIFIED SALARIES	34,833,126.85	36,427,928.00	12,740.00	-	22,502,155.54	13,938,512.46	(280,614.15)	36,721,282.15
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	(27,500.00)	-	5,046,548.60	2,310,991.40	93,714.00	7,263,826.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	28,700.00	-	188,418.86	(21,213.86)	(21,213.86)	188,418.86
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	67,047.50	29,064.50	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	7,665.91	-	7,665.91	-	(9,500.00)	17,165.91
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	2,000.00	-	32,001.00	0.00	-	32,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	34,222.52	(34,222.52)	(40,000.00)	40,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	29,471.42	528.58	-	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	21,889.87	40,110.13	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	5,769.30	4,230.70	-	10,000.00
Total CLASSIFIED SALARIES	7,334,596.46	7,751,658.00	10,865.91	-	5,433,034.98	2,329,488.93	23,000.14	7,739,523.77

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	2,079,767.33	1,411,064.67	155,000.00	3,335,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	730.11	4,528.89	2,000.00	3,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	72,836.46	29,172.54	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	56,712.47	30,526.53	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(334.00)	7,651.34	1,868.66	7,146.00	-	16,666.00
<u>Total_ PARAPROFESSIONALS</u>	3,425,666.78	3,715,840.00	(334.00)	7,651.34	2,225,565.03	1,482,289.63	156,850.00	3,558,656.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,900.00	(700.00)	(700.00)	18,900.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	317,347.43	42,185.57	(75,000.00)	434,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	449,868.85	231,597.15	(25,000.00)	706,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	17,807.87	8,192.13	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	4,500.00	-	-	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	(9,000.00)	75,234.00	15,577.00	189.00	40,000.00	51,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	-	630,000.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	683,982.71	6,404,485.29	-	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	182,306.75	801,525.25	15,636.00	15,636.00	983,832.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	6,886.34	21,613.66	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	20,000.00	10,000.00
<u>Total_ EMPLOYEE BENEFITS</u>	15,670,844.12	15,479,065.00	(19,000.00)	952,909.80	14,166,217.28	340,937.92	(26,225.93)	15,486,290.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	138.00	410.00	78.00	-	-	488.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	84,275.10	75,724.90	-	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	5,000.00	-
53070 TESTING / SCORING	47,064.00	53,486.00	-	4,039.22	49,446.78	-	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	-	7,749.75	12,250.25	10,000.00	10,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(11,456.02)	1,931.68	21,574.18	12,676.12	-	36,181.98
53240 FIELD TRIPS	1,315.73	3,300.00	4,653.72	946.79	5,456.93	1,550.00	-	7,953.72
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	4,456.89	3,143.11	(0.00)	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	(625.00)	12,693.00	109,861.98	1,070.02	-	123,625.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	16,000.00	308,460.53	557,580.97	51,742.50	-	917,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	6,900.00	142,306.05	107,248.95	60,000.00	196,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	-	7,726.50	1,273.50	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	(17,000.00)	-	28,843.98	15,153.02	-	43,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	(3,134.00)	11,332.35	10,614.04	23,019.61	-	44,966.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	7,500.00	4,826.84	25,180.54	992.62	-	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	7,290.00	22,710.00	-	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	8,625.00	25,875.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	2,800.00	74,258.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	10,252.11	53,277.89	-	(29,000.00)	92,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	1,626.01	4,759.66	114.33	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	52,088.44	82,831.56	80.00	(26,000.00)	161,000.00
54424 LAWN CARE	5,892.95	10,000.00	-	6,340.00	3,660.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	553.00	563.45	1,718.55	-	-	2,282.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	(11,887.39)	95,962.58	681,639.19	79,903.84	12,319.00	845,186.61

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	(5,000.00)	3,000.00	345.00	280.00	2,000.00	1,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(18,759.00)	29,475.90	5,430,849.87	81,061.23	81,058.73	5,460,328.27
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	(3,647.10)	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	234,464.36	231,825.58	(166,289.94)	(166,289.94)	466,289.94
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	65,872.50	43,017.50	41,110.00	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	89,551.26	219,237.34	(39,988.60)	(39,988.60)	308,788.60
55301 POSTAGE	35,689.62	43,235.00	(4,623.50)	11,846.54	25,207.97	1,556.99	-	38,611.50
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	13,122.74	60,013.97	1,483.18	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	2,383.61	4,666.39	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	(3,896.63)	16,994.19	19,725.45	6,113.73	-	42,833.37
55510 COPYING	283,707.00	185,247.00	-	-	185,247.00	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	(4,066.00)	13,822.74	71,010.07	23,756.19	-	108,589.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	1,600.00	-	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	514.84	1,187.00	8,579.44	3,388.40	-	13,154.84
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	24,554.00	13,368.59	69,664.66	7,520.75	-	90,554.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	-	-	5,000.00	10,000.00	-	15,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	-	-	8,501.03	6,525.97	-	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
Total PURCHASED SERVICES	10,437,657.12	10,913,911.00	(16,621.94)	1,118,525.81	9,478,459.17	300,304.08	(90,112.28)	10,987,401.34

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	2,500.00	118.20	2,565.62	1,316.18	-	4,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	(15,165.91)	-	6,200.50	8,599.59	-	14,800.09
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	50,016.64	116,424.44	285,115.03	44,759.17	-	446,298.64
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	(1,167.85)	1,713.50	9,662.46	27.19		11,403.15
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	7,568.09	37,502.97	54,460.31	5,001.81	-	96,965.09
56210 NATURAL GAS	440,627.50	394,450.00	-	78,394.28	316,055.72	-	(4,000.00)	398,450.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	674,989.88	660,724.12	-	200,000.00	1,135,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	5,301.56	6,698.44	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	23,331.44	268,918.56	-	(62,000.00)	354,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	110,220.30	151,465.70	-	(10,000.00)	271,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	9,972.37	47,719.42	(2,441.79)	(2,900.00)	58,150.00
56270 PROPANE	30,562.13	26,000.00	-	8,523.41	17,476.59	-	2,800.00	23,200.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	1,150.00	395.21	5,344.79	4,000.00	2,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(16,250.48)	1,083.88	31,580.46	82.18	-	32,746.52
56420 LIBRARY MATERIALS	31,627.03	31,050.00	728.51	23,229.88	10,867.06	(2,318.43)	(2,318.43)	34,096.94
56440 MEDIA	2,479.62	5,300.00	(2.31)	942.90	4,129.35	225.44	-	5,297.69
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	(7,196.14)	27,701.20	8,901.30	5,522.36	-	42,124.86
56900 SUPPLIES*OTHER	221,080.35	152,150.00	17,195.30	37,821.77	100,375.98	31,147.55	-	169,345.30
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(14,192.15)	60,687.23	89,621.62	11,499.00	-	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	66,313.00	-
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	24,033.70	1,219,109.21	2,072,933.45	175,468.04	191,894.57	3,275,616.13
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(18,939.18)	187,559.93	512,964.73	91,804.16	-	792,328.82
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	8,651.75	5,972.04	7,376.21	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	9,989.65	17,800.65	9,609.70	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	7,817.52	17,392.34	87,022.11	42,445.07	-	146,859.52
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	3,700.00	2,172.72	327.28	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	(1,791.01)	5,518.47	54,788.63	10,651.89	-	70,958.99
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(12,912.67)	232,812.14	680,720.88	162,214.31	-	1,075,747.33

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	42,000.00	-	-	-	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	1,229.00	3,940.00	70,802.85	2,015.15	1,000.00	75,758.00
<u>Total_DUES & FEES</u>	86,644.20	117,529.00	1,229.00	45,940.00	70,802.85	2,015.15	1,000.00	117,758.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total_MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	-	974,260.00	224,640.00	224,640.00	974,260.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	(115,000.00)	33,748.60	85,915.34	40,336.06	-	160,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	12,422.39	69,077.61	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	115,000.00	1,196,007.12	1,951,142.04	(173,208.16)	(197,487.00)	3,171,428.00
<u>Total_TUITION</u>	4,342,647.24	4,414,341.00	-	1,242,178.11	3,080,394.99	91,767.90	27,153.00	4,387,188.00
								-
Grand Total	80,622,889.56	83,352,409.00	(0.00)	4,819,126.41	59,710,284.17	18,822,998.42	2,945.35	83,349,463.65

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	16,500.00	-	-	16,500.00	-	16,500.00
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(452,065.00)	-	19,667,531.79	11,006,387.21	(251,924.00)	30,925,843.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	809.92	(809.92)	(1,809.92)	1,809.92
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	128,368.21	68,986.79	30,000.00	167,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	96,066.20	10,842.80	(88,000.00)	194,909.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	212,708.15	96,976.85	10,000.00	299,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	3,162,902.70	805,813.30	(65,375.00)	4,034,091.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	202,000.00	227,200.00	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	12,000.00	-	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	5,651.25	4,348.75	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	70,132.07	4,902.93	(10,000.00)	85,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	240,829.35	169,034.65	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	45,785.32	122,958.68	80,000.00	88,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	3,893.00	8,347.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	38,581.74	1,418.26	(10,000.00)	50,000.00
Total CERTIFIED SALARIES	34,833,126.85	36,427,928.00	12,740.00	-	23,887,259.70	12,553,408.30	(281,908.92)	36,722,576.92
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	(57,500.00)	-	5,340,083.25	1,987,456.75	72,500.00	7,255,040.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	58,700.00	-	183,352.23	13,852.77	-	197,205.00
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	71,727.50	24,384.50	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	7,665.91	-	7,665.91	-	(9,500.00)	17,165.91
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	2,000.00	-	35,310.59	(3,309.59)	-	32,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	36,334.03	(36,334.03)	(40,000.00)	40,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	29,471.42	528.58	-	30,000.00
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	22,628.98	39,371.02	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	6,153.92	3,846.08	-	10,000.00
Total CLASSIFIED SALARIES	7,334,596.46	7,751,658.00	10,865.91	-	5,732,727.83	2,029,796.08	23,000.00	7,739,523.91

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	2,238,886.25	1,251,945.75	155,000.00	3,335,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	-	1.00
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	867.00	4,392.00	2,000.00	3,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	77,504.66	24,504.34	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	61,265.11	25,973.89	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(834.00)	7,231.34	2,288.66	6,646.00	-	16,166.00
<u>Total_ PARAPROFESSIONALS</u>	3,425,666.78	3,715,840.00	(834.00)	7,231.34	2,394,461.68	1,313,312.98	156,850.00	3,558,156.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,900.00	(700.00)	(700.00)	18,900.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	341,330.32	18,202.68	(75,000.00)	434,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	478,343.47	203,122.53	(25,000.00)	706,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	18,807.88	7,192.12	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	4,500.00	-	-	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	(9,000.00)	74,274.00	16,537.00	189.00	40,000.00	51,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	-	630,000.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	-	7,088,468.00	-	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	126,246.63	857,585.37	15,636.00	15,636.00	983,832.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	6,886.34	21,613.66	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	20,000.00	10,000.00
<u>Total_ EMPLOYEE BENEFITS</u>	15,670,844.12	15,479,065.00	(19,000.00)	211,906.97	14,960,677.63	287,480.40	(26,225.93)	15,486,290.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	138.00	410.00	78.00	-	-	488.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	84,275.10	75,724.90	-	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	5,000.00	-
53070 TESTING / SCORING	47,064.00	53,486.00	-	4,039.22	49,446.78	-	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	-	7,749.75	12,250.25	10,000.00	10,000.00
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(11,456.02)	993.98	22,645.88	12,542.12	-	36,181.98
53240 FIELD TRIPS	1,315.73	3,300.00	4,653.72	712.25	5,456.93	1,784.54	-	7,953.72
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	4,456.89	3,143.11	(0.00)	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	(625.00)	693.00	114,181.98	8,750.02	-	123,625.00
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	16,000.00	249,887.63	625,032.79	42,863.58	-	917,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	6,900.00	144,367.43	105,187.57	60,000.00	196,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	-	7,726.50	1,273.50	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	(17,000.00)	-	29,283.23	14,713.77	-	43,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	(3,134.00)	11,488.23	10,614.04	22,863.73	-	44,966.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	7,500.00	4,826.84	25,305.40	867.76	-	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	6,770.00	23,230.00	-	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	5,750.00	28,750.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	2,800.00	74,258.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	4,149.46	59,380.54	-	(29,000.00)	92,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	976.55	5,409.12	114.33	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	75,100.81	86,009.10	(26,109.91)	(26,109.91)	161,109.91
54424 LAWN CARE	5,892.95	10,000.00	-	6,340.00	3,660.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	553.00	563.45	1,718.55	-	-	2,282.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	(18,522.39)	90,671.68	704,041.80	56,157.13	12,319.00	838,551.61

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	(5,000.00)	3,000.00	345.00	280.00	2,000.00	1,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(18,759.00)	28,348.40	5,431,977.37	81,061.23	81,058.73	5,460,328.27
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	(3,647.10)	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	174,932.56	292,857.38	(167,789.94)	(167,789.94)	467,789.94
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	71,737.50	48,297.50	29,965.00	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	41,531.60	254,259.65	(26,991.25)	(26,991.25)	295,791.25
55301 POSTAGE	35,689.62	43,235.00	(4,623.50)	11,846.54	25,207.97	1,556.99	-	38,611.50
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	3,962.74	69,173.97	1,483.18	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	2,383.61	4,666.39	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	(3,896.63)	15,874.14	21,174.30	5,784.93	-	42,833.37
55510 COPYING	283,707.00	185,247.00	-	-	185,247.00	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	(2,526.00)	11,954.75	80,966.15	17,208.10	-	110,129.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	1,600.00	-	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	514.84	447.00	9,880.88	2,826.96	-	13,154.84
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	24,554.00	11,718.59	71,314.66	7,520.75	-	90,554.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	(10,000.00)	-	5,000.00	-	-	5,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	-	-	8,501.03	6,525.97	-	15,027.00
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
<u>Total PURCHASED SERVICES</u>	10,437,657.12	10,913,911.00	(31,716.94)	937,158.91	9,715,633.42	229,401.73	(78,724.84)	10,960,918.90

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	2,500.00	118.20	2,565.62	1,316.18	-	4,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	(15,165.91)	-	6,200.50	8,599.59	-	14,800.09
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	60,016.64	99,525.73	304,227.02	52,545.89	-	456,298.64
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	(1,167.85)	1,046.68	10,329.28	27.19	-	11,403.15
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	7,568.09	34,860.89	59,976.63	2,127.57	-	96,965.09
56210 NATURAL GAS	440,627.50	394,450.00	500.00	66,405.83	328,044.17	500.00	(4,000.00)	398,950.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	668,393.74	667,320.26	-	200,000.00	1,135,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	5,301.56	6,698.44	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	-	292,171.78	78.22	(62,000.00)	354,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	84,777.82	176,908.18	-	(10,000.00)	271,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	9,972.37	47,719.42	(2,441.79)	(2,900.00)	58,150.00
56270 PROPANE	30,562.13	26,000.00	-	6,978.19	19,021.81	-	2,800.00	23,200.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	1,072.00	473.21	5,344.79	4,000.00	2,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(16,250.48)	1,083.88	31,580.46	82.18	-	32,746.52
56420 LIBRARY MATERIALS	31,627.03	31,050.00	4,399.17	18,572.47	15,998.58	878.12	-	35,449.17
56440 MEDIA	2,479.62	5,300.00	(2.31)	942.90	4,129.35	225.44	-	5,297.69
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	(5,316.80)	28,201.09	8,925.50	6,877.61	-	44,004.20
56900 SUPPLIES*OTHER	221,080.35	152,150.00	17,365.30	39,726.13	109,043.85	20,745.32	-	169,515.30
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(14,192.15)	43,575.51	106,733.34	11,499.00	-	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	66,313.00	-
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	40,253.70	1,110,554.99	2,198,067.40	175,108.31	194,213.00	3,289,517.70
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(19,364.18)	174,232.65	554,879.75	62,791.42	-	791,903.82
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	8,388.55	6,235.24	7,376.21	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	7,991.72	19,798.58	9,609.70	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	7,817.52	38,935.70	89,530.99	18,392.83	-	146,859.52
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	3,700.00	2,172.72	327.28	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	(1,791.01)	2,707.12	58,168.23	10,083.64	-	70,958.99
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(13,337.67)	235,955.74	730,785.51	108,581.08	-	1,075,322.33

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	42,000.00	-	-	-	42,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	1,029.00	3,940.00	70,922.85	1,695.15	1,000.00	75,558.00
<u>Total_DUES & FEES</u>	86,644.20	117,529.00	1,029.00	45,940.00	70,922.85	1,695.15	1,000.00	117,558.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total_MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	-	974,260.00	224,640.00	224,640.00	974,260.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	(115,000.00)	33,748.60	85,915.34	40,336.06	-	160,000.00
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	12,422.39	69,077.61	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	115,000.00	1,046,208.35	2,096,860.81	(169,128.16)	(197,487.00)	3,171,428.00
<u>Total_TUITION</u>	4,342,647.24	4,414,341.00	-	1,092,379.34	3,226,113.76	95,847.90	27,153.00	4,387,188.00
								-
Grand Total	80,622,889.56	83,352,409.00	0.00	3,641,127.29	62,916,649.78	16,794,631.93	15,356.31	83,337,052.69

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	40,577.68	-	-	40,577.68	-	40,577.68
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(452,065.00)	-	23,380,596.98	7,293,322.02	(310,727.00)	30,984,646.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	929.59	(929.59)	(1,809.92)	1,809.92
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	150,979.46	46,375.54	20,000.00	177,355.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	106,955.41	(46.41)	(61,755.00)	168,664.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	247,216.90	62,468.10	20,000.00	289,685.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	3,623,924.83	344,791.17	(68,360.00)	4,037,076.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	401,880.32	27,319.68	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	12,000.00	-	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	6,781.50	3,218.50	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	82,989.95	(7,954.95)	(25,000.00)	100,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	295,243.35	114,620.65	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	59,003.89	109,740.11	93,000.00	75,744.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	6,205.00	6,035.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	50,246.10	(10,246.10)	(15,000.00)	55,000.00
<u>Total CERTIFIED SALARIES</u>	34,833,126.85	36,427,928.00	36,817.68	-	28,424,953.28	8,039,792.40	(324,451.92)	36,789,197.60
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	(57,500.00)	-	6,065,641.28	1,261,898.72	72,500.00	7,255,040.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	58,700.00	-	197,371.66	(166.66)	-	197,205.00
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	81,087.50	15,024.50	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	7,665.91	-	7,665.91	-	(9,500.00)	17,165.91
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	2,000.00	-	32,988.00	(987.00)	(5,000.00)	37,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	39,665.28	(39,665.28)	(42,000.00)	42,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	-	-	29,487.42	512.58	512.58	29,487.42
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	-	-	23,846.47	38,153.53	-	62,000.00
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	7,307.78	2,692.22	-	10,000.00
<u>Total CLASSIFIED SALARIES</u>	7,334,596.46	7,751,658.00	10,865.91	-	6,485,061.30	1,277,462.61	16,512.58	7,746,011.33

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	-	-	2,554,329.96	936,502.04	155,000.00	3,335,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	1.00	-
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	981.08	4,277.92	2,000.00	3,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	87,350.60	14,658.40	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	70,793.52	16,445.48	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(834.00)	3,335.34	2,568.66	10,262.00	10,262.00	5,904.00
Total PARAPROFESSIONALS	3,425,666.78	3,715,840.00	(834.00)	3,335.34	2,729,673.82	981,996.84	167,113.00	3,547,893.00
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	18,900.00	(700.00)	(700.00)	18,900.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	-	-	394,288.59	(34,755.59)	(125,000.00)	484,533.00
52210 MEDICARE	684,171.62	681,466.00	-	-	560,831.82	120,634.18	(25,000.00)	706,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	21,615.60	4,384.40	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	4,500.00	-	-	-	4,500.00
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	(9,000.00)	71,283.00	19,528.00	189.00	46,000.00	45,000.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	-	630,000.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	-	7,088,468.00	-	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	72,587.33	911,244.67	15,636.00	15,636.00	983,832.00
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	6,886.34	21,613.66	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	20,000.00	10,000.00
Total EMPLOYEE BENEFITS	15,670,844.12	15,479,065.00	(19,000.00)	155,256.67	15,155,582.27	149,226.06	(70,225.93)	15,530,290.93

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	138.00	410.00	78.00	-	-	488.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	76,436.10	83,563.90	-	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	5,000.00	-
53070 TESTING / SCORING	47,064.00	53,486.00	-	-	50,788.78	2,697.22	-	53,486.00
53200 PROF EDUC SERVICES	6,598.16	20,000.00	-	-	7,749.75	12,250.25	12,250.25	7,749.75
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(10,636.02)	993.98	22,700.84	13,307.16	5,000.00	32,001.98
53240 FIELD TRIPS	1,315.73	3,300.00	5,153.72	145.90	5,925.20	2,382.62	-	8,453.72
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	3,808.17	3,791.83	-	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	(625.00)	7,210.66	118,651.82	(2,237.48)	(2,237.48)	125,862.48
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	16,000.00	160,097.97	708,433.93	49,252.10	40,000.00	877,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	6,900.00	150,551.57	99,003.43	60,000.00	196,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	-	7,726.50	1,273.50	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	(17,000.00)	-	33,733.65	10,263.35	-	43,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	(5,134.00)	6,906.64	25,133.43	10,925.93	-	42,966.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	7,500.00	1,329.99	28,802.25	867.76	-	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	-	23,230.00	6,770.00	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	2,875.00	31,625.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	1,400.00	75,658.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	-	22,993.01	59,380.54	(18,843.55)	(24,000.00)	87,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	-	6,364.82	135.18	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	-	76,897.63	89,211.97	(31,109.60)	(31,109.60)	166,109.60
54424 LAWN CARE	5,892.95	10,000.00	-	6,340.00	3,660.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	553.00	563.45	1,718.55	-	-	2,282.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	(18,270.39)	103,028.97	732,393.79	15,699.85	9,200.00	841,922.61

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appropri Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	(5,000.00)	2,655.00	690.00	280.00	2,000.00	1,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(18,759.00)	22,377.80	5,438,151.04	80,858.16	80,858.16	5,460,528.84
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	-	-	211,456.10	(3,647.10)	(3,647.10)	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	-	116,432.56	269,312.38	(85,744.94)	(85,744.94)	385,744.94
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	64,927.50	58,707.50	26,365.00	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	-	33,405.47	271,431.44	(36,036.91)	(36,036.91)	304,836.91
55301 POSTAGE	35,689.62	43,235.00	(4,623.50)	7,682.16	29,367.20	1,562.14	-	38,611.50
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	4,045.92	70,573.97	-	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	3,808.61	3,241.39	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	(4,180.00)	10,110.57	26,936.96	5,502.47	-	42,550.00
55510 COPYING	283,707.00	185,247.00	-	-	185,247.00	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	(7,819.00)	8,537.88	87,243.04	9,055.08	-	104,836.00
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	1,600.00	-	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	514.84	200.00	10,439.70	2,515.14	-	13,154.84
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	24,554.00	11,160.00	71,934.29	7,459.71	-	90,554.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	(10,000.00)	-	5,000.00	-	-	5,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	(6,525.97)	-	8,501.03	(0.00)	-	8,501.03
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	-	5,625.00
Total PURCHASED SERVICES	10,437,657.12	10,913,911.00	(44,247.28)	759,872.33	9,910,051.40	199,739.99	35,968.01	10,833,695.71

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	6,500.00	-	2,675.95	5,324.05	-	8,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	(15,165.91)	-	6,200.50	8,599.59	-	14,800.09
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	45,020.23	54,245.10	361,153.75	25,903.38	-	441,302.23
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	(1,167.85)	-	11,403.15	-	-	11,403.15
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	7,561.58	18,373.87	77,325.16	1,259.55	-	96,958.58
56210 NATURAL GAS	440,627.50	394,450.00	500.00	7,582.73	388,226.92	(859.65)	(42,000.00)	436,950.00
56220 ELECTRICITY	1,311,922.00	1,335,714.00	-	326,717.28	758,173.60	250,823.12	200,000.00	1,135,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	5,139.12	6,860.88	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	-	317,072.39	(24,822.39)	(27,000.00)	319,250.00
56260 DIESEL FUEL	219,883.05	261,686.00	-	52,217.16	209,468.84	-	5,000.00	256,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	7,493.69	52,137.83	(4,381.52)	(4,381.52)	59,631.52
56270 PROPANE	30,562.13	26,000.00	-	5,513.86	20,486.14	-	4,500.00	21,500.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	304.00	819.08	5,766.92	-	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(16,279.43)	106.34	32,512.34	98.89	-	32,717.57
56420 LIBRARY MATERIALS	31,627.03	31,050.00	4,399.17	4,830.29	29,920.26	698.62	-	35,449.17
56440 MEDIA	2,479.62	5,300.00	(2.31)	310.45	4,744.95	242.29	-	5,297.69
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	(6,916.80)	4,143.05	29,432.59	8,828.56	-	42,404.20
56900 SUPPLIES*OTHER	221,080.35	152,150.00	17,365.30	9,984.91	141,599.78	17,930.61	-	169,515.30
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(14,192.15)	33,283.69	128,524.16	-	-	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	66,313.00	-
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	27,621.83	530,245.54	2,578,738.27	362,115.02	202,431.48	3,268,667.35
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(19,879.65)	145,999.51	594,425.37	50,963.47	-	791,388.35
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	8,253.97	7,995.04	5,750.99	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	7,551.72	20,238.58	9,609.70	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	9,817.52	33,806.60	101,484.87	13,568.05	-	148,859.52
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	1,848.54	4,293.34	58.12	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	(1,791.01)	5,197.84	60,809.39	4,951.76	-	70,958.99
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(11,853.14)	202,658.18	789,246.59	84,902.09	-	1,076,806.86

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	42,000.00	-	-	10,000.00	32,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	629.00	3,170.00	71,692.85	1,295.15	1,000.00	75,158.00
<u>Total_DUES & FEES</u>	86,644.20	117,529.00	629.00	45,170.00	71,692.85	1,295.15	11,000.00	107,158.00
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total_MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	-	974,260.00	224,640.00	224,640.00	974,260.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	(115,000.00)	26,341.43	115,442.96	18,215.61	18,215.61	141,784.39
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	3,610.02	77,889.98	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	115,000.00	839,680.25	2,344,316.20	(210,055.45)	(210,055.45)	3,183,996.45
<u>Total_TUITION</u>	4,342,647.24	4,414,341.00	-	869,631.70	3,511,909.14	32,800.16	32,800.16	4,381,540.84
								-
Grand Total	80,622,889.56	83,352,409.00	-	2,566,169.76	69,656,908.92	11,129,330.32	71,147.38	83,281,261.62

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
CERTIFIED SALARIES								
51109 CERTIFIED*CURR WRITING	-	-	40,577.68	-	150.00	40,427.68	-	40,577.68
51110 CERTIFIED*REG	29,524,464.24	31,125,984.00	(452,065.00)	-	25,875,336.76	4,798,582.24	(346,149.00)	31,020,068.00
51111 KNOWN ATTRITION	-	(78,065.00)	78,065.00	-	-	-	-	-
51112 UNKNOWN ATTRITION	-	(358,000.00)	358,000.00	-	-	-	-	-
51115 CERTIFIED*OTH ADDL/STIPEND	14,938.50	-	-	-	1,499.09	(1,499.09)	(1,809.92)	1,809.92
51309 SALARIES: INTERVENTIONISTS	53,820.00	-	-	-	-	-	-	-
51310 SALARIES: SUBS-DAILY*REG	110,008.20	197,355.00	-	-	176,284.66	21,070.34	12,695.00	184,660.00
51315 SALARIES: SUBS-LT*REG	82,917.91	106,909.00	-	-	111,631.23	(4,722.23)	(7,100.00)	114,009.00
51316 SALARIES: SUBS-BLDG*REG	134,745.00	309,685.00	-	-	277,401.90	32,283.10	31,350.00	278,335.00
51410 SALARIES: ADMINISTRATOR*REG	3,839,210.85	3,968,716.00	-	-	3,935,650.09	33,065.91	(114,049.00)	4,082,765.00
51501 LONGEVITY: CERTIFIED	399,600.00	429,200.00	-	-	401,880.32	27,319.68	25,200.00	404,000.00
51510 ADDL COMP PAID TO TCHRS	-	12,000.00	-	-	12,000.00	-	-	12,000.00
51550 EARLY RETIRMENT INCENTIVE	10,500.00	10,501.00	-	-	-	10,501.00	-	10,501.00
51716 SALARIES: MENTOR	-	10,000.00	-	-	7,911.75	2,088.25	-	10,000.00
51718 SALARIES: TUTOR	99,720.00	75,035.00	-	-	97,637.00	(22,602.00)	(25,000.00)	100,035.00
51721 SALARIES: STIPENDS-NON TRB	406,009.99	409,864.00	-	-	412,835.95	(2,971.95)	-	409,864.00
51900 OTHER SALARIES	106,301.19	168,744.00	-	-	67,816.23	100,927.77	96,622.00	72,122.00
51901 NON-CONTRACTED CERTIFIED	11,730.00	-	12,240.00	-	8,143.00	4,097.00	-	12,240.00
51921 SALARIES: CLASS COVERAGE	39,160.97	40,000.00	-	-	56,049.63	(16,049.63)	(17,500.00)	57,500.00
Total CERTIFIED SALARIES	34,833,126.85	36,427,928.00	36,817.68	-	31,442,227.61	5,022,518.07	(345,740.92)	36,810,486.60
CLASSIFIED SALARIES								
51116 CLASSIFIED*REG	6,833,699.06	7,385,040.00	(57,500.00)	-	6,658,687.80	668,852.20	134,921.00	7,192,619.00
51118 CLASSIFIED*OT	156,117.58	138,505.00	83,699.11	-	206,312.05	15,892.06	-	222,204.11
51123 SALS OF REG EMP PAID TO INSTR AID	93,883.50	96,112.00	-	-	89,583.00	6,529.00	-	96,112.00
51200 SAL OF SEASONAL TEMP EMP	1,035.25	-	7,665.91	-	7,665.91	-	(9,500.00)	17,165.91
51416 ATHLETIC EVENT-OT	31,582.20	30,001.00	2,000.00	-	34,262.40	(2,261.40)	(5,000.00)	37,001.00
51418 SUBS-SECRETARIES	57,056.86	-	-	-	43,366.17	(43,366.17)	(45,000.00)	45,000.00
51419 OT-SNOW REMOVAL	43,316.76	30,000.00	(512.58)	-	29,487.42	-	512.58	28,974.84
51420 OT-CUSTODIAL COVERAGE	75,305.13	62,000.00	(24,486.53)	-	29,988.41	7,525.06	-	37,513.47
51502 LONGEVITY: CLASSIFIED	32,600.00	-	-	-	-	-	-	-
51711 SALARIES: PHYSICIAN	10,000.12	10,000.00	-	-	8,077.02	1,922.98	-	10,000.00
Total CLASSIFIED SALARIES	7,334,596.46	7,751,658.00	10,865.91	-	7,107,430.18	655,093.73	75,933.58	7,686,590.33

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PARAPROFESSIONALS								
51210 SALARIES: AIDES/PARAS*REG	3,198,876.89	3,490,832.00	(185,000.00)	-	2,873,911.77	431,920.23	155,000.00	3,150,832.00
51212 SALARIES: AIDES/PARAS*OT	-	1.00	-	-	-	1.00	1.00	-
51215 SALARIES: AD ED/PARAS*REG	4,587.62	5,259.00	-	-	1,095.16	4,163.84	3,000.00	2,259.00
51216 SALARIES: LIBRARY PARAS*REG	112,767.64	102,009.00	-	-	97,181.32	4,827.68	-	102,009.00
51503 LONGEVITY: PARAS	13,450.00	13,500.00	-	-	13,650.00	(150.00)	(150.00)	13,650.00
51713 SALARIES: LUNCH AIDE	86,081.58	87,239.00	-	-	79,642.56	7,596.44	-	87,239.00
51920 SALARIES: STUDENT VOCATIONAL	9,903.05	17,000.00	(834.00)	910.00	2,918.66	12,337.34	12,337.34	3,828.66
Total PARAPROFESSIONALS	3,425,666.78	3,715,840.00	(185,834.00)	910.00	3,068,399.47	460,696.53	170,188.34	3,359,817.66
EMPLOYEE BENEFITS								
51970 SAL: CLOTHING ALLOCATION	18,550.00	18,200.00	-	-	19,250.00	(1,050.00)	(1,050.00)	19,250.00
52100 GROUP LIFE INSURANCE	231,785.00	217,455.00	-	-	217,455.00	-	-	217,455.00
52205 FICA	454,141.12	359,533.00	125,000.00	-	444,110.34	40,422.66	-	484,533.00
52210 MEDICARE	684,171.62	681,466.00	25,000.00	-	619,211.67	87,254.33	-	706,466.00
52300 RETIREMENT CONTRIB	38,920.78	36,000.00	(10,000.00)	-	23,615.62	2,384.38	-	26,000.00
52500 TUITION REIMB	4,500.00	4,500.00	-	-	-	4,500.00	4,500.00	-
52600 UNEMPLOY COMPENSATION	38,461.80	100,000.00	(9,000.00)	24,205.00	20,606.00	46,189.00	46,189.00	44,811.00
52700 WORKERS COMPENSATION	718,800.00	630,000.00	-	-	630,000.00	-	-	630,000.00
52831 HEALTH INS*CERTIFIED/PARAS	7,352,500.00	7,088,468.00	-	-	7,088,468.00	-	-	7,088,468.00
52832 HEALTH INS*CLASSIFIED	4,911,408.79	5,121,725.00	-	-	5,121,725.00	-	-	5,121,725.00
52840 DENTAL INSURANCE	999,731.75	999,468.00	-	-	966,321.89	33,146.11	33,146.11	966,321.89
52950 DISABILITY INSURANCE	22,802.24	28,500.00	-	6,886.34	21,613.66	-	-	28,500.00
52960 UNUSED SICK BENEFIT	49,782.99	25,002.00	-	-	26,163.93	(1,161.93)	(1,161.93)	26,163.93
52961 UNUSED VACATION PAYOUT	17,864.03	15,000.00	-	-	-	15,000.00	-	15,000.00
52990 OTHER POST EMPL BENEFITS	127,424.00	123,748.00	-	-	123,748.00	-	-	123,748.00
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	-	30,000.00	20,000.00	10,000.00
Total EMPLOYEE BENEFITS	15,670,844.12	15,479,065.00	131,000.00	31,091.34	15,322,289.11	256,684.55	101,623.18	15,508,441.82

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apprpr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES								
53010 PURCHASED PROF SVCS	137.45	350.00	138.00	332.00	156.00	-	-	488.00
53020 LEGAL SERVICES	72,678.00	160,000.00	-	60,408.10	99,591.90	-	-	160,000.00
53040 NURSING SERVICES	500.00	5,000.00	-	-	-	5,000.00	5,000.00	-
53070 TESTING / SCORING	47,064.00	53,486.00	(2,697.22)	-	50,788.78	-	-	50,788.78
53200 PROF EDUC SERVICES	6,598.16	20,000.00	(2,250.25)	-	7,749.75	10,000.00	10,000.00	7,749.75
53205 EMPLOYEE TRNG/DEV SVCS	-	1,700.00	-	-	1,068.50	631.50	-	1,700.00
53220 INSERVICE - PROF MTGS/DEV	23,044.57	47,638.00	(10,636.02)	594.00	23,100.82	13,307.16	5,000.00	32,001.98
53240 FIELD TRIPS	1,315.73	3,300.00	5,153.72	35.90	6,372.70	2,045.12	-	8,453.72
53251 STUDENT ACTIVITIES	9,500.00	9,000.00	(1,400.00)	2,801.51	4,798.49	-	-	7,600.00
53300 PURCH PROF SVCS: TECH	115,538.20	124,250.00	2,682.50	3,392.10	121,777.38	1,763.02	1,763.02	125,169.48
53400 PURCH PROF SVCS: OTHER	857,812.84	901,784.00	16,000.00	73,400.17	748,057.60	96,326.23	40,000.00	877,784.00
53520 PURCH PROF SVCS: OTHR TECH		256,455.00	-	27,134.83	65,039.71	164,280.46	60,000.00	196,455.00
53530 PURCH PROF SVCS: POLICE	4,647.39	9,000.00	-	-	8,329.50	670.50	-	9,000.00
53540 PURCH PROF SVCS: SPORTS OFF	39,919.03	60,997.00	(17,000.00)	-	38,582.76	5,414.24	-	43,997.00
53900 OTHER PURCHASED SERVICES	23,674.73	48,100.00	(5,134.00)	7,063.56	29,555.58	6,346.86	-	42,966.00
54010 PURCH PROPERTY SVCS	15,822.43	23,500.00	7,500.00	732.55	29,883.84	383.61	-	31,000.00
54103 SNOW PLOWING/SANDING	14,230.00	30,000.00	-	-	23,230.00	6,770.00	-	30,000.00
54400 RENTAL LAND/BUILDINGS-TLC	34,500.00	34,500.00	-	-	34,500.00	-	-	34,500.00
54410 RENTAL OF LAND & BLDGS-ADED	77,058.00	77,058.00	-	-	77,058.00	-	-	77,058.00
54411 WATER/SEWER	70,265.19	63,530.00	24,000.00	21,146.06	66,383.94	-	-	87,530.00
54420 RENTAL OF EQUIP&VEHICLES	763.36	6,500.00	-	-	6,364.82	135.18	-	6,500.00
54421 DISPOSAL	146,900.70	135,000.00	32,000.00	9,548.11	156,476.89	975.00	-	167,000.00
54424 LAWN CARE	5,892.95	10,000.00	-	5,410.00	4,590.00	-	-	10,000.00
54430 RENTAL OF COMPUTER RELATED EQ	393.00	393.00	-	-	393.00	-	-	393.00
54440 RENTALS	2,941.20	1,729.00	553.00	385.85	1,896.15	-	-	2,282.00
54500 CONSTRUCTION SERVICES		-	11,692.15	-	11,692.15	-	-	11,692.15
54900 ENERGY PERFORM CONTRACT	345,915.37	345,915.00	-	-	345,915.37	(0.37)	(0.37)	345,915.37
55010 PURCHASED SERVICES	747,861.24	869,393.00	18,455.82	99,598.36	758,810.56	29,439.90	9,200.00	878,648.82

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr_ Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PURCHASED SERVICES (cont.)								
55011 VACCINES	1,035.00	8,625.00	(5,000.00)	2,655.00	690.00	280.00	2,000.00	1,625.00
55100 PUPIL TRANSPORTATION	5,696,747.08	5,560,146.00	(80,101.95)	8,432.80	5,467,576.04	4,035.21	4,035.21	5,476,008.84
55105 TRANSPORTATION*SUMMER	203,800.44	207,809.00	3,647.10	-	211,456.10	-	-	211,456.10
55109 TRANS*SPED OUT OF TOWN	291,844.50	300,000.00	57,695.85	77,642.56	305,127.38	(25,074.09)	(25,074.09)	382,769.94
55190 TRANSPORT*HOMELESS/DCF	118,130.00	150,000.00	-	34,004.00	68,757.50	47,238.50	-	150,000.00
55205 PROP/CASUALTY INSURANCE	475,784.00	488,144.00	-	-	488,144.00	-	-	488,144.00
55206 ATHLETIC INSURANCE	24,128.00	27,000.00	-	-	22,564.00	4,436.00	4,436.00	22,564.00
55300 COMMUNICATIONS/TELEPHONE	329,339.90	268,800.00	37,000.00	18,492.24	286,383.21	924.55	-	305,800.00
55301 POSTAGE	35,689.62	43,235.00	(4,623.50)	4,331.54	32,717.40	1,562.56	-	38,611.50
55303 SECURITY MONITORING	64,295.00	75,000.00	(380.11)	2,420.92	72,198.97	-	-	74,619.89
55400 ADVERTISING	4,862.21	7,050.00	-	-	3,808.61	3,241.39	-	7,050.00
55500 PRINTING	31,193.07	46,730.00	(4,304.02)	9,010.67	29,090.45	4,324.86	-	42,425.98
55510 COPYING	283,707.00	185,247.00	-	-	185,247.00	-	-	185,247.00
55800 TRAVEL/CONFERENCES	104,070.89	112,655.00	(8,662.33)	7,705.72	89,025.56	7,261.39	-	103,992.67
57350 TECH SW/COMPUTER LICENSES	1,600.00	1,600.00	-	-	1,600.00	-	-	1,600.00
58901 EDUCATIONAL SUPPORT	12,252.28	12,640.00	514.84	680.00	10,484.70	1,990.14	-	13,154.84
58902 CULTURAL COUNCIL	16,000.00	16,000.00	-	-	16,000.00	-	-	16,000.00
58903 PROF DEV IMPROVE	43,598.85	66,000.00	29,304.00	9,934.95	84,571.09	797.96	-	95,304.00
58904 WESLEYAN PUB SCHL COLLAB	15,000.00	15,000.00	(10,000.00)	-	5,000.00	-	-	5,000.00
58905 C.A.U.S.E.	3,000.00	3,000.00	-	-	3,000.00	-	-	3,000.00
58906 AFTER SCHOOL PROGRAM	15,007.50	15,027.00	(6,525.97)	-	8,751.03	(250.00)	(250.00)	8,751.03
58908 RECRUITMENT	1,598.24	5,625.00	-	-	-	5,625.00	5,625.00	-
<u>Total PURCHASED SERVICES</u>	10,437,657.12	10,913,911.00	87,621.61	487,293.50	10,114,357.23	399,881.88	121,734.77	10,879,797.84

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Apppr_ Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
SUPPLIES & MATERIALS								
56010 SUPPLIES*INVENTORY	13,124.80	1,500.00	6,500.00	-	2,675.95	5,324.05	-	8,000.00
56104 SUPPLIES*MAINTENANCE		29,966.00	(15,165.91)	-	6,200.50	8,599.59	-	14,800.09
56106 SUPPLIES*FOOD		390.00	-	-	-	390.00	-	390.00
56110 INSTRUCTIONAL SUPPLIES	447,465.38	396,282.00	47,650.01	37,987.25	393,489.37	12,455.39	-	443,932.01
56115 COMMON CORE MATERIALS	13,763.13	12,571.00	(1,167.85)	-	11,403.15	-	-	11,403.15
56120 ADMINISTRATIVE SUPPLIES	28,806.10	89,397.00	7,560.85	11,634.08	84,513.20	810.57	-	96,957.85
56210 NATURAL GAS	440,627.50	394,450.00	500.00	37,615.12	423,344.94	(66,010.06)	(66,010.06)	460,960.06
56220 ELECTRICITY	1,311,922.00	1,335,714.00	(93,000.00)	162,223.45	922,667.43	157,823.12	100,000.00	1,142,714.00
56230 BOTTLED GAS	5,503.93	12,000.00	-	3,323.32	8,676.68	-	-	12,000.00
56240 FUEL OIL	234,505.99	292,250.00	-	-	318,431.03	(26,181.03)	(26,181.03)	318,431.03
56260 DIESEL FUEL	219,883.05	261,686.00	-	19,583.12	242,102.88	-	3,000.00	258,686.00
56265 GASOLINE (VEHICLES)	58,537.48	55,250.00	-	7,493.69	52,137.83	(4,381.52)	(4,381.52)	59,631.52
56270 PROPANE	30,562.13	26,000.00	-	5,513.86	20,486.14	-	4,500.00	21,500.00
56300 FOOD SUPPLIES	1,251.62	6,890.00	-	270.41	852.67	5,766.92	-	6,890.00
56410 TEXTBOOKS	28,222.45	48,997.00	(16,279.43)	-	32,618.68	98.89	-	32,717.57
56420 LIBRARY MATERIALS	31,627.03	31,050.00	4,394.96	4,260.40	30,473.53	711.03	-	35,444.96
56440 MEDIA	2,479.62	5,300.00	(2.31)	167.55	4,744.95	385.19	-	5,297.69
56500 SUPPLIES*TECH RELATED	27,493.40	49,321.00	(6,916.80)	9,994.00	29,432.59	2,977.61	-	42,404.20
56900 SUPPLIES*OTHER	221,080.35	152,150.00	10,171.30	4,485.58	145,967.34	11,868.38	-	162,321.30
56910 CUSTODIAL SUPPLIES	210,309.74	176,000.00	(14,192.15)	16,644.89	145,162.96	0.00	-	161,807.85
59010 ADMIN RESERVE	-	66,313.00	-	-	-	66,313.00	66,313.00	-
<u>Total SUPPLIES & MATERIALS</u>	3,327,165.70	3,443,477.00	(69,947.33)	321,196.72	2,875,381.82	176,951.13	77,240.39	3,296,289.28

Fiscal Year: 2019 to 2019								
	<u>Expenditures</u>	<u>Appropriation</u>					<u>Overage/</u>	
<u>Object Code - Summary</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Appopr Adj</u>	<u>Encumbrances</u>	<u>Expenditures</u>	<u>Account Balance</u>	<u>Deficit</u>	<u>Projection</u>
PROPERTY								
54300 MAINT: REPLACEMENT	713,038.69	811,268.00	(19,447.71)	92,343.61	635,773.52	63,703.16	-	791,820.29
54303 MAINT: GROUNDS	21,730.35	22,000.00	-	6,402.23	9,846.78	5,750.99	-	22,000.00
54304 ELEVATOR MAINTENANCE	33,161.70	37,400.00	-	3,555.86	24,234.44	9,609.70	-	37,400.00
57300 NEW EQUIPMENT	157,780.08	139,042.00	11,060.85	28,868.23	110,097.46	11,137.16	-	150,102.85
57330 FURNITURE AND FIXTURES	4,241.60	6,200.00	-	1,848.54	4,293.34	58.12	-	6,200.00
57340 TECH REL HW/EQUIP	211,527.27	72,750.00	(1,791.01)	1,268.24	64,738.99	4,951.76	-	70,958.99
<u>Total PROPERTY</u>	1,141,479.69	1,088,660.00	(10,177.87)	134,286.71	848,984.53	95,210.89	-	1,078,482.13
DUES & FEES								
53310 PURCH PROF SVCS: AUDIT	9,381.25	42,000.00	-	32,000.00	-	10,000.00	10,000.00	32,000.00
58100 MEMBERSHIPS & DUES	77,262.95	75,529.00	(346.00)	1,153.00	73,322.85	707.15	707.15	74,475.85
<u>Total DUES & FEES</u>	86,644.20	117,529.00	(346.00)	33,153.00	73,322.85	10,707.15	10,707.15	106,475.85
MAJOR PROJECTS								
57400 INFRASTRUCTURE	23,061.40	-	-	-	-	-	-	-
<u>Total MAJOR PROJECTS</u>	23,061.40	-	-	-	-	-	-	-
TUITION								
55600 TUITION/MAGNET SCHLS-REG ED	983,787.44	1,198,900.00	-	-	974,260.00	224,640.00	224,640.00	974,260.00
55610 TUIT OTHR DIST IN STATE-SPED	55,165.71	275,000.00	(115,000.00)	99.56	141,684.83	18,215.61	18,215.61	141,784.39
55620 TUIT OTHR DIST O/S STATE-SPED	80,982.55	81,500.00	-	-	81,500.00	-	-	81,500.00
55630 TUIT TO PRIVATE SOURCES-SPED	3,222,711.54	2,858,941.00	115,000.00	551,167.72	2,607,522.45	(184,749.17)	(184,749.17)	3,158,690.17
<u>Total TUITION</u>	4,342,647.24	4,414,341.00	-	551,267.28	3,804,967.28	58,106.44	58,106.44	4,356,234.56
Grand Total	80,622,889.56	83,352,409.00	-	1,559,198.55	74,657,360.08	7,135,850.37	269,792.93	83,082,616.07

Middletown Board of Education
BOE Transfer of Funds

Date Range: 17-May-2019 to 06-Jun-2019 For FY 2019

Account	Description	Original Budget	Budget Adjust	Total Budget	From	To
Journal#: 36758 Date: 17-May-2019						
From 1010-940-2620-000-56220-00000	MAINT/BLDGS: ELECTRICITY	1,323,164.00	-93,000.00	1,230,164.00	10,900.00	
To 1010-940-2600-000-55010-00000	OPER/MAINT PLANT: PURCH SVCS To transfer additional appropriation needed for Engineering Services at MacDonough. Directive given by the Mayor. Covering with Overage projected in Electricity Line Item.	68,550.00	35,000.00	103,550.00		10,900.00
Journal#: 36762 Date: 21-May-2019						
From 1010-940-2600-000-54300-20000	OPER/MAINT PLANT: MAINT: REPLACEMENT: HVAC	252,105.00	-12,000.00	240,105.00	24,648.48	
From 1010-940-2600-000-55010-20000	OPER/MAINT PLANT: PURCHASED SERVICES - HVAC	60,000.00	12,000.00	72,000.00	3,905.16	
From 1010-940-2600-000-55010-20003	OPER/MAINT PLANT: PURCHASED SERVICES-ELECTRICIAN	70,000.00		70,000.00	3,107.36	
To 1010-940-2600-000-54300-20001	OPER/MAINT PLANT: MAINT: REPLACEMENT: PLUMBING TRANSFER FOR REQUIRED CODE REPAIRS ON FIRE SPRINKLER SYSTEMS AT WOODROW WILSON, MACDONOUGH, ADMINISTRATION, LAWRENCE, SNOW, MHS, FARM HILL, WESLEY AND MOODY SCHOOLS.	67,000.00		67,000.00		31,661.00
Journal#: 36763 Date: 21-May-2019						
From 1010-940-2600-000-56300-00000	OPER/MAINT: FOOD SUPPLIES	650.00		650.00	403.38	
From 1010-940-2620-000-56300-00000	MAINT/BLDGS: FOOD SUPPLIES	5,590.00		5,590.00	210.39	
To 1010-940-2600-000-54300-20004	OPER/MAINT PLANT: MAINT: REPLACEMENT: CARPENTRY TRANSFER FOR RESTROOM REPAIRS AT FARM HILL SCHOOL	99,500.00		99,500.00		613.77
Journal#: 36764 Date: 21-May-2019						
From 1010-940-2600-000-54300-20002	OPER/MAINT PLANT: MAINT: REPLACEMENT: PAINTING	11,000.00		11,000.00	995.00	
To 1010-940-2600-000-54300-20004	OPER/MAINT PLANT: MAINT: REPLACEMENT: CARPENTRY TRANSFER FOR VARIOUS FENCING REPAIRS THROUGHOUT MULTIPLE SCHOOL LOCATIONS	99,500.00		99,500.00		995.00
Journal#: 36765 Date: 21-May-2019						
From 1010-940-2600-000-53220-00000	OPER/MAINT PLANT: IN SVC-PROF MTG/DEV	6,708.00		6,708.00	6,189.00	
From 1010-940-2600-000-54304-00000	OPER/MAINT PLANT: ELEVATOR MAINTENANCE	37,400.00		37,400.00	9,609.70	
From 1010-940-2600-000-56104-00000	OPER/MAINT PLANT: SUPPL*MAINTENANCE	29,966.00	-15,165.91	14,800.09	1,862.30	
To 1010-940-2600-000-54300-20004	OPER/MAINT PLANT: MAINT: REPLACEMENT: CARPENTRY TRANSFER FOR REMOVAL OF CARPETING AND REPLACE WITH VCT AT LAWRENCE, WESLEY, FARM HILL SCHOOLS AND TILE REPAIR IN WOODROW WILSON POOL	99,500.00		99,500.00		17,661.00
Journal#: 36766 Date: 21-May-2019						
From 1010-940-2620-000-56300-00000	MAINT/BLDGS: FOOD SUPPLIES	5,590.00		5,590.00	4,250.00	
To 1010-940-2600-000-55010-20000	OPER/MAINT PLANT: PURCHASED SERVICES - HVAC	60,000.00	12,000.00	72,000.00		4,250.00

Middletown Board of Education
BOE Transfer of Funds

Date Range: 17-May-2019 to 06-Jun-2019 For FY 2019

Account	Description	Original Budget	Budget Adjust	Total Budget	From	To
	FUNDS NEEDED FOR ASBESTOS ABATEMENT AT KEIGWIN SCHOOL, ROOM 16					

Journal#: 36768 Date: 21-May-2019

From 1010-940-2620-000-57300-00000	MAINT/BLDGS: NEW EQUIP	25,000.00		25,000.00	1,816.01	
From 1010-940-2630-000-54103-00000	CARE/UPKEEP GROUNDS: SNOW PLOWING/SANDING	30,000.00		30,000.00	6,770.00	
From 1010-940-2630-000-54303-00000	CARE/UPKEEP GROUNDS: MAINT: GROUNDS	22,000.00		22,000.00	5,750.99	
From 1010-940-2630-000-57300-00000	CARE/UPKEEP GROUNDS: NEW EQUIP	8,000.00		8,000.00	1,605.05	
From 1010-940-2650-000-54300-00000	VEH OPER/MAINT: MAINT: REPLACEMENT	75,000.00		75,000.00	4,210.46	
To 1010-940-2600-000-55010-20004	OPER/MAINT PLANT: PURCHASED SERVICES-CARPENTRY TRANSFER FOR SIDEWALK AND DRAINAGE REPAIRS AT SNOW SCHOOL AND MHS	75,000.00		75,000.00		20,152.51

Journal#: 36769 Date: 21-May-2019

From 1010-940-2620-000-56220-00000	MAINT/BLDGS: ELECTRICITY	1,323,164.00	-93,000.00	1,230,164.00	40,407.00	
To 1010-940-2600-000-54300-20004	OPER/MAINT PLANT: MAINT: REPLACEMENT: CARPENTRY TRANSFER FOR NEW TILE AT KEIGWIN SCHOOL AFTER ABATEMENT. CARPET REPLACEMENTS, STAIR TREAD REPAIRS, AND ADDITIONAL FLOORING REPLACEMENT AT WESLEY, MACDOUGH AND MHS.	99,500.00		99,500.00		40,407.00

Journal#: 36770 Date: 24-May-2019

From 1010-100-2210-350-55800-00000	CURR: PERFORM ARTS*TRAVEL/CONF	6,200.00	-1,243.33	4,956.67	141.56	
To 1010-100-2210-350-55010-00000	CURR: PERFORM ARTS*PURCH SVCS Transfer to cover extra PAC-related purchased service.	14,600.00		14,600.00		141.56

Journal#: 36777 Date: 06-Jun-2019

From 1010-011-1000-200-51210-00000	GENERAL FUND: SNOW- SPECIAL ED	218,225.00		218,225.00	100,000.00	
To 1010-960-2580-000-57340-00000	TECH SVCS: TECH REL HW/EQUIP To purchase IT technology and hardware that is needed, but was cut from FY20 Budget Module IT Department Head.	40,000.00		40,000.00		100,000.00

Journal#: 36779 Date: 06-Jun-2019

From 1010-100-2210-105-54300-00000	CURR: ART*MAINT: REPLACEMT	3,800.00		3,800.00	891.89	
To 1010-100-2210-105-55800-00000	CURR: ART*TRAVEL/CONF Payment of invoices from Wadsworth Athenuem trips late May.	2,000.00	600.00	2,600.00		891.89

Total Transfer for Central Office

227,673.73 227,673.73

Middletown Board of Education
BOE Transfer of Funds

Date Range: 17-May-2019 to 06-Jun-2019 For FY 2019

Account	Description	Original Budget	Budget Adjust	Total Budget	From	To
Journal#: 36774 Date: 29-May-2019						
From 1010-062-1000-105-53240-00000	MHS: ART*FIELD TRIPS	600.00		600.00	600.00	
From 1010-062-1000-105-56110-00000	MHS: ART*INSTR SUPPL	12,000.00		12,000.00	1,071.22	
From 1010-062-1000-120-56110-00000	MHS: FOREIGN LANG*INSTR SUPPL	2,100.00	1,700.00	3,800.00	766.22	
From 1010-062-1000-170-56110-00000	MHS: NAT/PHYS SCIENCE*INSTR SUPPL	20,100.00	5,639.58	25,739.58	1,121.58	
From 1010-062-1000-180-57300-00000	MHS: PHYS ED*NEW EQUIP	3,000.00		3,000.00	109.61	
From 1010-062-1000-350-56110-00000	MHS: PERFORM ARTS*INSTR SUPPL	9,000.00		9,000.00	600.00	
From 1010-062-2410-000-54300-00000	MHS: MAINT: REPLACEMT	10,200.00	-2,500.00	7,700.00	1,414.40	
From 1010-062-2410-000-55010-00000	MHS: PURCH SVCS	26,500.00	-15,500.00	11,000.00	143.37	
From 1010-062-2410-000-55301-00000	MHS: POSTAGE	12,150.00		12,150.00	1,023.24	
From 1010-062-2410-000-55500-00000	MHS: PRINTING	16,000.00	-900.00	15,100.00	2,082.55	
To 1010-062-2220-440-55010-00000	MHS: LIBR/MEDIA*PURCH SVCS	900.00		900.00		8,932.19
	To pay for Cengage Library charges that were not budgeted for FY19.					
Total Transfer for MHS					8,932.19	8,932.19
*** Grand Total To Transfer					236,605.92	236,605.92



Middletown Public Schools
Facilities Department
Peter Staye, Facilities Director
Reporting Date: 06/11/2019

Personnel Updates:

- Custodial Manager to start any day.
- Overtime continues to be kept to a minimal. Exceptions only due to emergency situations and High School Graduation.

Building Updates:

- Researching electronic facilities scheduling software / process to replace current manual system.
- Round three security grant work is complete.
- Preliminary moves underway in anticipation of Phase 1 of the WWMS new building project. Move schedule being coordinated with WW staff.
- Locked in fuel prices for diesel and heating oil at \$2.1884/gal. Favorable variances to budget of \$23,950 for heating oil and \$33,170 in diesel fuel are a result.
- Summer projects planning underway.
- Engineering to resolve nuisance trips caused by Ground Fault Circuit Interrupter (GFCI) on main electrical breaker at High School underway.
- High School Stadium public address system repairs to be complete by Monday, June 10, 2019.

PERSONNEL ACTION:

Leave(s) of Absence:

Pierce, Edna, School Psychologist at Woodrow Wilson Middle School employed in Middletown since August 2011, has requested a child rearing leave of absence until January 2, 2020. The effective date is September 27, 2019.

Schryver, Jessica M., Pre-K Special Education Teacher at Snow School employed in Middletown since September 2008, has requested a child rearing leave of absence until January 6, 2020. The effective date is October 12, 2019.

Solis, Michelle, Elementary Instructional Support Teacher at Farm Hill School employed in Middletown since August 2009, has requested a child rearing leave of absence until January 2, 2020. The effective date is August 26, 2019.

Appointment(s):

Calvo-Piedra, Karla, is appointed as the Elementary Spanish Teacher at Lawrence School. Her position on the salary scale is Master's, Step 5, salary \$57,992.00. Mrs. Calvo-Piedra earned her Baccalaureate at Universidad de Costa Rica, and Master's at Universidad Santa Paula.

Corridon, Eden, is appointed as the School Counselor at Middletown High School. Her position on the salary scale is 6th Year, Step 2, salary \$55,025.00. Mrs. Corridon earned her Baccalaureate at Andrews University, and Master's at Saint Joseph College.

Favale, Mark, is appointed as the Physics Teacher at Middletown High School. His position on the salary scale is Master's, Step 11, salary \$85,446.00. Mr. Favale earned his Baccalaureate at University of Connecticut, and Master's at Saint Joseph College.

Horvath, Sarah N., is appointed as the Math Teacher at Woodrow Wilson Middle School. Her position on the salary scale is Master's, Step 2, salary \$53,244.00. Miss Horvath earned her Baccalaureate and Master's at Quinnipiac University.

Miller, Jesecia T. is appointed as the Chemistry Teacher at Middletown High School. Her position on the salary scale is Master's, Step 7, salary \$62,936.00. Ms. Miller earned her Baccalaureate at the University of the West Indies, and Master's at Southern Connecticut State University.

Sullivan, Brittany L., is appointed as the Special Education Teacher at Moody School. Her position on the salary scale is Bachelor's, Step 1, salary \$46,699.00. Miss Sullivan earned her Baccalaureate at the University of Hartford.

Tucker, John P., is appointed as the General Science Teacher at Middletown High School. His position on the salary scale is Bachelor's, Step 9, salary \$64,713.00. Mr. Tucker earned his Baccalaureate at DePaul University.

STATUS OF CERTIFIED EMPLOYMENT:

Resignation(s)/Retirement(s):

Briggs, Nathan, School Counselor at Middletown High School employed in Middletown since September 2008, has submitted his resignation for the purpose of personal reasons effective June 30, 2019.

Eldridge, Yolande, Principal at Moody School in Middletown since July 2008, has submitted her resignation for the purpose of retirement effective July 12, 2019.

Papandrea, Joy, Elementary Teacher at Spencer School in Middletown since September 1981, has submitted her resignation for the purpose of retirement effective June 30, 2019.

Vacancies for 2019-20 School Year

- Elementary Teacher – Macdonough, Lawrence, Spencer, Bielefield, Wesley
- ESL Teacher - District
- Grades 6-12 Math Instructional Specialist/Coach – consultant in place for the 2019-20 year
- Music Teacher – Farm Hill School
- Physical Education Teacher (.6 FTE) – Lawrence School
- Principal – Moody School
- School Counselor - MHS
- Special Education Teacher – (3 Positions) Farm Hill School, Snow, WWMS
- Science Teacher – (1 Position) Keigwin School



Middletown Public Schools

Mark Langton,
Manager of Transportation

TRANSPORTATION REPORT

May 1, 2019 THROUGH May 31, 2019

2018 – 2019 SCHOOL YEAR										
CATEGORY	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
NEW STUDENTS	43	15	8	2	11	6	14	8	9	
SCHOOL TRANSPORTATION CHANGES	199	19	12	3	18	7	14	9	2	
LEFT DISTRICT / SCHOOL	0	14	5	0	9	5	10	11	2	
BUS DRIVER COMPLAINTS	1	0	0	0	0	0	0	1	0	
BUS CONDUCT REPORTS	150	105	71	93	75	26	36	40	42	
BUS ACCIDENTS	1*	0	1*	1*	1*	1*	2*	0	1*	

2017 – 2018 SCHOOL YEAR										
CATEGORY	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
NEW STUDENTS	32	11	15	3	25	15	5	3	7	3
TRANSPORTATION CHANGES	155	11	15	5	13	14	10	8	2	0
LEFT DISTRICT / SCHOOL	2	9	13	1	10	8	10	8	3	4
DRIVER COMPLAINTS	0	1	1	0	0	1	1	0	0	0
BUS CONDUCT REPORTS	101	208	63	68	58	47	90	91	116*	59
BUS ACCIDENTS	0	1	1	2	0	1	1	1	1*	1*

- ❖ Very minor accident. WWMS RT#12 after dropping his last student driver decided to back up from Maromas onto Bear Hill Road and thought that driver was backing up onto a dirt road which turned out to be a rock ledge. The right rear bumper of the bus was pushed in. This was a at fault to the driver.

District Data Team
Meeting Agenda & Minutes
Meeting Norms

Allow all people to be heard, begin and end on time, use an agenda, disseminate minutes, support all members, frank conversation, keep confidential information to yourself, practice problem solving, use protocols, arrive to meeting prepared with agenda, data, etc., build consensus, and take on the big issues.

Date of Meeting: 5/28/19

Time: 8:30 am-12:00 pm

Place: Middletown High School

Facilitators: Enza Macri, Keri Maclean, Patrick Hubeny, Michelle Gohagon, Crystal Caouette
Amy Mullen, Julie Sheppard

Time-Keeper: Jim Gaudreau

Note-Taker: Kaitlin Ortiz

Middletown Public Schools

District Data Team Meeting Agenda

Time Allotted	Agenda Item	Description	Expected Outcomes	Minutes
8:30-8:40 Enza Macri and MHS	<p>Introductions</p> <p>Review DDT minutes from 2/5/19</p> <p>Review Agenda</p>	<p>Introductions</p> <p>Review DDT minutes from 2/5/19 meeting, DDT agenda and provide clarification, if needed.</p>		<p>Trainings and curriculum writing will be taken place this summer.</p> <p>Summer school is beginning this summer (Rosie Gianetti running it) 230 students @ Wesley, grades 1-3.</p> <p>5% budget increase</p> <p>Training schedule was created for next year at DLT as a working draft.</p>
8:40-10:00 School Principals and Building Leadership	School Initiatives/ Celebrations Share Out	Members will share celebrations and data on initiatives at their individual schools.	Members will understand the progress of the SOP through the lens of individual schools.	<p>MHS did a presentation about their school (demographics, clubs, courses in place, ECE)</p> <p>See below for celebrations</p>
10:00-11:15 Amy, Keri, Patrick, Julie, Michelle, Crystal	ELA, Math, and Climate sub-committees break-out group work	<p>Review action research minutes from 2/5/19 and provide clarification/ feedback, if needed.</p> <p>Members will analyze Spring 2019 data including action</p>	<p>Members will evaluate progress of DDT strategy.</p> <p>Members will have a common understanding of the Spring 2019 data and the effectiveness of the strategies implemented.</p>	<p>Math Sub-committee Minutes</p> <p>Reading Committee Minutes</p>

		research surveys, determine the effectiveness of strategies, and make adjustments as needed.	DDT members will determine how this information will be shared with their SDT to facilitate implementation.	
11:15-11:50 Amy, Keri, Patrick, Julie, Michelle, Crystal	Spring Data Presentation Debrief DDT of Data Analysis from sub-committees	Review data from the 2018-19 school year. Facilitators will share strategy updates from sub-committee work.	Members will understand district-wide focuses for improving student achievement.	Spring 2019 Data presentation: https://docs.google.com/presentation/d/15XwMG-QzQ_c_MOfCVhJ7s8JKMIIFqtX1ivNbGKg8XL4/edit?usp=sharing
11:50-12:00 Amy and Enza	DDT Rubric Future Meetings Adjourn	Complete DDT Rubric TBD Fall 2019	Team will complete DDT Rubric and assess our progress.	

Celebrations

Bielefield:

Reading:

1. The percentage of students in grade two who met their growth goal in Reading increased from 18.4% to 89.5%. This success is due in part to the collaboration between the classroom teacher, interventionists, and special education teachers strategically grouping students to allow for maximum time in small group targeted instruction.

2. In addition, students in grades 2-5 in the black subgroup who met or exceeded their growth goals, increased by over 43% from Fall to Spring. This is due to creating strategic instruction for all students at their instructional level, and continuously increasing our awareness of culturally responsive teaching.

Math:

1. The percentage of students in the hispanic subgroup in grades 2-5 who met or exceeded their growth goals increased from 31% to 71% due to the continued support and refinement of guided math stations and targeted small group instruction
2. The percentage of students in the black subgroup in grades 2-5 who met or exceeded their growth goals increased from 16% to 78% due to the continued support and refinement of guided math stations and targeted small group instruction
3. 90% of grade 2 students met or exceeded their growth goals!

Climate: During this school year you have provided SEL assessments for every child in our building (twice)! Together we have developed differentiated targeted responses using research based curriculum to develop lessons for SEL. Over 50 students have been serviced through SEL intervention and 13 out of 15 community based referrals have been made and accepted. We have hosted over 370 participants at our All Pro Dad's Breakfast and over 90% of you have reported using Yoga 4 Classrooms and mindfulness in your classrooms.
Next step: signing up for classes/groups (yoga session, lunch bunch, organized recess games)

Sensory path installed in one of our hallways.

Farm Hill:

Math

On NWEA:

The percentage of third grade students meeting proficiency increased from 49% to 70% from winter to spring.

The percentage of grade 2-5 students meeting their personal growth goals increased from 66% to 75% from winter to spring.

One 3rd grade class and one 4th grade class both had 100% of students meet their personal growth goals.

This is due to carefully planned lessons, with high levels of differentiation, math SRBI, fidelity of guided math rotations, and emphasis on increasing rigor and relevance in math instruction.

ELA

On AIMSweb:

The percentage of Kindergarten students meeting the grade level target for PSF increased from 57% to 85% from winter to spring.

The percentage of grade 1 students meeting the grade level target for PSF increased from 43% to 93% from winter to spring.

The percentage of grade 1 students meeting the grade level target for NWF (CLS) increased from 49% to 78% from winter to spring.

On NWEA: 91% of our 3rd grade students met their personal growth goals.

The percentage of grade 2-5 students meeting their personal growth goals increased from 74% to 81% from winter to spring.

This growth is due to implementation of the MKLI Literacy Leadership team and interventionist trainings 8 times throughout the year. The new assessment framework piloted also guided our team members to further determine instructional focuses for our students. In addition, this growth can be attributed to fidelity to the implementation of balanced literacy framework and Foundations.

Climate: During this school year you have provided SEL assessments for every child in our building (twice)! Together we have developed differentiated targeted responses using the brand new SEL SRBI framework. We have applied research based curriculum and developed lessons for SEL. Over 30 students have been serviced through SEL intervention with a combination of pull-out services, push-in classroom supports, home visits and mentoring. 10 out of 13 community based referrals have been made and accepted.

We have hosted over 50 participants at our All Pro Dad's Breakfast and many of you have reported using Yoga 4 Classrooms and mindfulness in your classrooms.

Farm Hill is also participating in the RULER training this summer to prepare for training/implementation in the 19-20 school year.

**Keigwin:
Spring 19 KMS DDT Math Celebrations**

The percentage of students at/above proficiency improved from Fall to Spring for all subgroups...I will share the following:

Fall 18-Spr 19 Math 6	
Group	Δ Prof
All	5.8
Latin X	10.9
HN	8.7
SPED	2.2
ELL	0.0
Black	7.7
F/R	6.6

2+	22.4
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The intervention data is not complete as final testing will be completed this week, but I am certain the same growth pattern will be realized on the EOY administration of the Math Inventory as over 80% of students had already met their EOY goal on the January MOY administration.

To date students have exceeded their normative growth expectation on both formative and summative course assessments. So, we are anxiously awaiting the EOY results and will have more celebrations to share with student, families, the BOE and all of you.

For now we can share the following:

- 5% increase in # of students at the ADVANCED level
- 29% increase in # of students at the PROFICIENT level
- At the beginning of the year, 66% of students were at the BELOW BASIC level and now there are 26%, so a 40% drop!

Reasons for Success

We will be adopting a new 6-8 Math Curriculum from Illustrative Mathematics next year and are currently piloting it this year at the 6-8 level. We have been able to align our professional learning around sound and coherent structures in the curriculum such as NCTM's Principles to Actions 7 Effective Math Teaching Practices, Talk Moves, the 5 Practices for Orchestrating Productive Math Discussions, and many more strategies with a high effect size on student learning of mathematics in an enduring manner where they can apply it to complex unpredictable situations. The teachers have been using their collaborative time to build capacity around the strategies and have been supporting each other to be their best so that they can best meet the dynamic needs of their students. They see all of this and the use of the adaptive software from i-Ready as reasons for their students success. In Math 180 continued growth in understanding how to implement best practices with the program and making sound decisions to personalize learning for students based on data analysis has contributed to the remarkable gains in the intervention program.

Lawrence:

Climate: 99% of families participated in Spring parent-teacher conferences (only 1 family did not attend). This is a result of consistent communication to families using apps such as Remind and Class Dojo, with teachers sharing student progress to increase parent participation and involvement, as well as school newsletters and school messenger phone calls and emails.

Reading: On the AIMSweb assessment Kindergarten students increased in LNF proficiency from 71% in Fall to 86% in Spring. PSF increased from 70% in Winter to 91% in Spring, and NWF increased from 82% in Winter to 93% in Spring. This is a result of fidelity to using Foundations daily, explicit, targeted instruction through the Hill intervention model, consistent practice, individual student goal setting, and targeted small group classroom instruction at students' levels.

Math: Grade 3 increased proficiency on NWEA from 44% of students meeting or exceeding the grade level benchmark in the Fall to 67% of students meeting or exceeding the grade level benchmark in the Spring. This is a result of targeted small group classroom instruction within the guided math framework, all students working on weaknesses and addressing gaps through the use of Pathblazer, individual student goal setting, and targeted intervention instruction.

Macdonough:

Reading: 17 out of 20 of our kindergarten students are reading at or above grade level. This is due to selection of instructional foci through the MK5LI as well as implementation of new intervention enhancement routines.

Math: 79% of our 2nd and 3rd grade students met their targeted growth goals and 100% of the students in those grades made growth. This is due to targeted intervention using EnVision diagnostic assessments and corresponding intervention lessons.

Climate: We will have MSELi at Macdonough next year to support our students

MHS:

Math: The percentage of students at/above proficiency in both grades 9 and 10 increased overall for ALL students from Fall to Spring and for the following subgroups: SPED, Latin X, Black and 2+ subgroups all realized a gain in both grade levels...

Grade 9 with a 2.8% gain and Grade 10 a 4.6% gain.

SPED, Latin X, and 2+ subgroups all realized growth in grade 9

Latin X, Black, H/N and F/R subgroups all realized growth in grade 10

Fall 18-Spr 19 Math 9	
Group	Δ Prof
All	2.8
Latin X	8.7
SPED	0.9
2+	1.6

Fall 18-Spr 19 Math 10	
Group	Δ Prof

All	4.6
Latin X	4.3
HN	1.1
Black	12.6
F/R	1.6

Reasons for current and continued success

We will be adopting a new 9-12 Math Curriculum from Illustrative Mathematics next year and are currently piloting certain units this Spring. We have been able to align our professional learning around sound and coherent structures in the curriculum such as NCTM's Principles to Actions 7 Effective Math Teaching Practices, Talk Moves, the 5 Practices for Orchestrating Productive Math Discussions, and many more strategies with a high effect size on student learning of mathematics in an enduring manner where they can apply it to complex unpredictable situations. The teachers have been using their collaborative time to build capacity around the strategies and have been supporting each other to be their best so that they can best meet the dynamic needs of their students. They see all of this and the use of the adaptive software such as IXL, Edgenuity and the use of Khan Academy to support personalized learning as reasons for their students success.

Moody:

NWEA:

- 63%(5/8) of classes in grades 2-5 reached 90% and above on NWEA math and reading.
- 3 classes reached 100% on NWEA Math
- 3 classes reached 95% on NWEA Reading

NWEA Math

Fall to Spring Growth

- Grade 2 51%-91%
- Grade 3 57%-97%
- Grade 4 78%-76%
- Grade 5 pending

NWEA Reading

Fall to Spring Growth

- Grade 2 40%-83%
- Grade 3 57%-95%
- Grade 4 73%-78%
- Grade 5 67%-81%

Growth attributed to:

- Quad D and Rigor/Relevance work of implementing active engagement strategies that increase levels of student participation, discourse and thinking during lessons and independent work.
- Personalized learning platform, Pathblazer, has helped students work with cognitive scaffolding to persevere and problem solve through challenging tasks which translates to NWEA growth.

Climate:

- We had 306, "Lunch With Someone Special" visitors during the week of our Book Fair.
- We continue to raffle YOU MATTER t-shirts for Moody School. Thus far, we have given out 118 shirts. Raffle tickets are earned by students' actions that demonstrate our STARS code.

STARS--

Show Kindness; Try your best; Act responsibly; Respect everyone; Stay safe.

Snow:

Snow School

93% (13/14) students with IEPs, in the co-teaching environment, met or exceeded their NWEA reading growth goal.

86% (12/14) students with IEPs, in the co-teaching environment, met or exceeded their NWEA math growth goal.

Highest **Proficiency** Data for NWEA was found in the classrooms that piloted the co-teaching / UDL model.

- Grade 5: Reading (75%) & Math (64%)
- Grade 4: Reading (89%) & Math (62%)
- Grade 3: Reading (75%) & Math (60%)
- Grade 2: Reading (95%) & Math (85%)

These gains are attributed to the Co-Teaching / UDL pilot. This model has had positive impact on our teachers and students. The level of collaboration and planning between the regular education teacher and the special education teacher is at its highest. All students are benefiting from having access to a regular and special education teacher. Special education teachers are becoming more familiar with the curriculum, content area, and pacing while regular education teachers are learning more about specialized instruction. This model provides students the opportunities to learn the material in more than one way from more than one practitioner.

Spencer:

Reading

Grade 2: Overall, 92% met their growth goals

F/R: 19/21: 90%

Hispanic: 8/9: 89%

Black: 9/9 : 100%

ELL: 1 / 2 50%

High Needs: 22/26: 85%

Due to using Foundations with fidelity and differentiated guided reading lessons. Teaching vocabulary in a systematic way so that students are introduced to skills such as parts of speech, antonyms, synonyms, using context clues, classify, and using dictionaries.

Grade 5: 71% made their growth goals

Math:

Grade 2: 87% overall met growth goals

Growth Goals

F/R: 17/21: 81%

Hispanic: 8/9: 89%

Black: 7/9: 78%

ELL: 2/2: 100%

High Needs: 22/25: 88%

Due to using guided math with fidelity. Meeting with groups daily and differentiate the instruction and center work, including incorporating above grade level activities for those students that were ready for that. Homework was also differentiated.

Climate:

On our second annual One book One School night, we had 52 families join us to celebrate the book Charlotte's Web. Students and their families participated in discussion groups that centered around the book. We also provided crafts and snacks. Families came together and spent time with their kids and staff at Spencer

Wesley:**MATH**

93% of students in grade 5 made their spring band growth on the NWEA Map Assessment. This is a 16% increase from the winter results. In addition, 70% of grade 5 students were at or above proficiency in the spring. This positive growth trend was due to the use of individual NWEA student goals, utilizing Pathblazer with fidelity, and 5th grade teachers focused on incorporating a creative station during guided math time.

READING

90% of students in grade 2 made their spring band growth on the NWEA Map Assessment. Included in this total is 88% of students in the High Needs subgroup making their spring band growth. Additionally, 66% of grade 2 students were at or above proficiency in the spring. This positive growth trend was due to the use of individual NWEA student goals, utilizing Pathblazer with fidelity, and incorporating more project-based learning into their balanced literacy block.

CLIMATE

Wesley School held their first annual Fun Run in May. The PTA partnered with Boosterthon and our entire school participated in a two-week, fitness-based fundraiser. Students learned about essential character building traits such as Citizenship, Zest, Growth Mindset, Integrity, and Teamwork and combined these with a theme based program that centered around S.T.E.A.M. skills (Science, Technology, Engineering, Arts, and Math). Our students asked family and friends to pledge money for each lap they ran on Fun Run Day. We received pledges from 21 states and 3 countries. Most students ran 30-35 laps, or approximately 2 miles and we raised over \$6,000 that will help us fund field trips, cultural performances and new technology and equipment. It was a very positive experience for our students, and their parents, friends and relatives helped cheer them on during the Fun Run.

Woodrow:**Spring 19 WWMS DDT Math Celebrations**

In both grade 7 and 8 Math the overall percentage of student at/above proficiency improved from Winter to Spring as did the percentage of students meeting their growth goals. Overall for our LatinX subgroup of learners the achievement gap decreased and the percentage at/above proficiency increased.

All of the intervention data is not shown yet as final testing will be completed this week, but I am certain the same growth pattern will be realized on the EOY administration of the Math Inventory as over 75% of students had already met their EOY goal on the January MOY administration.

This prompted us to move 70 students into a more rigorous instructional course within the Math 180 program in February. Of these students, over 80% have exceeded their normative growth expectation on both formative and summative course assessments. So, we are anxiously awaiting the EOY results and will have more celebrations to share with student, families, the BOE and all of you.

Reasons for Success

We will be adopting a new 6-8 Math Curriculum from Illustrative Mathematics next year and are currently piloting it this year at the 6-8 level. We have been able to align our professional learning around sound and coherent structures in the curriculum such as NCTM's Principles to Actions 7 Effective Math Teaching Practices, Talk Moves, the 5 Practices for Orchestrating Productive Math Discussions, and many more strategies with a high effect size on student learning of mathematics in an enduring manner where they can apply it to complex unpredictable situations. The teachers have been using their collaborative time to build capacity around the strategies and have been supporting each other to be their best so that they can best meet the dynamic needs of their students. They see all of this and the use of the adaptive software from i-Ready as reasons for their students success. In Math 180 continued growth in understanding how to implement best practices with the program and making sound decisions to personalize learning for students based on data analysis has contributed to the remarkable gains in the intervention program.

Central Office:

Math:

Reading: Students in Grades 2-5 increased proficiency in reading achievement on the NWEA by 10.5 percentage points from Fall 2018 to Spring. In addition, all subgroups increased in reading achievement with the highest gains for Latinx, Special Education and Black subgroups which all had over 10% point increase from fall to spring.

This increase is due to a the implementation and high fidelity of implementation of MK5LI of Literacy Leadership teams at 4 schools and MK5LI Intervention training at all 8 elementary schools. Additionally, this increase is due to fidelity to the Balanced Literacy framework, Foundations program and District Units.

Climate:

PPS:

June 2019

Future Ready Schools

The Middletown Public Schools chose to use the Future Ready Schools Framework as a guide to developing our district technology plan. Previous district technology plans were designed using a template created by the Connecticut State Department of Education. These previous plans had several formats over the years, but were designed around a requirement to obtain federal E-Rate funding. The requirement to file a plan with the State for E-Rate was removed several years ago and the state eliminated the requirement to file ending with the plans that ran through June 2018.

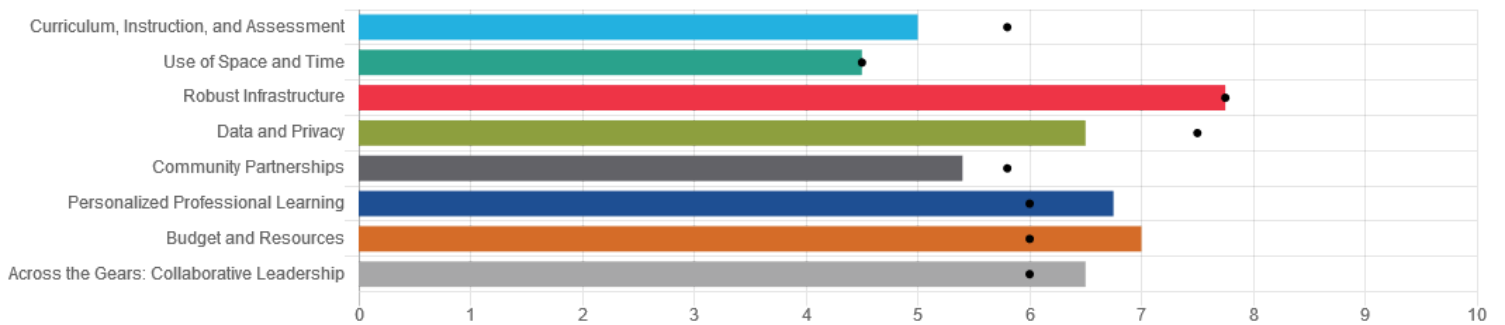
The Future Ready Framework is designed for School districts to use in creating a plan for Personalized Student Learning that is aligned with ESSA. The Frameworks process is one where instructional best practices are used in conjunction with using feedback from the community to create a plan designed to meet the needs of individual districts to reach their specific goals. Personalized Student Learning is at the center of the design of the Framework and is based on seven gears :

1. Curriculum, Instruction, and Assessment
2. Personalized Professional Learning
3. Robust Infrastructure
4. Budget and Resources
5. Community Partnerships
6. Data and Privacy
7. Use of Space and Time



The process used to create our Future Ready Schools Technology Plan has multiple steps that guide us through the plan's creation. One of the initial steps included a readiness assessment and surveys that were sent to various stakeholders. This process helped to gauge our readiness of student-centered, personalize learning supported by technology. Based on the results of this process the Middletown Public Schools over all digital learning readiness matched the national average. With the results of the readiness assessment and survey results, the system provided recommendations for strategies to align the goals for each gear helping the district move forward with personalized student learning.

Through examination of our readiness across all the gears allows us to design the our plan to meet our specific needs. The process uses research based data to guide the strategies to guide us in creating our Future Ready Schools Technology Plan.



Readiness Scale (dots represent the national average).

- Investigating (0 - 3)
- Envisioning (4 - 5)
- Planning (6 - 7)
- Staging (8 - 10)

Middletown 2021: Keys to Innovation & Equity, created the perfect launching pad for the Future Ready Framework process. The goals of the District strategic Operating Plan and gears of the Future Ready Framework have a common theme of Personalized Learning, as well as continually evaluation through both plans. The focus of the Future Ready plan will be to continually evaluation, modification, and improvement of our technology systems to provide the foundation systems for personalized learning.

MIDDLETOWN BOARD OF EDUCATION
BUDGET COMMITTEE
Minutes
Monday, May 13, 2019, 5:30 PM
Dr. Alfred B. Tychsen Administration Building

BOE Members Present: Sean King (Chair), Lisa Loomis, Deborah Cain, Christopher Drake

Also Present: Dr. Conner, Dr. Macri, Christine Bourne, Cheryl Walcott, Janet Callabro, Michael Skott, Amy CLarke, Michele DiMauro, Marco Gaylord, Vincent Loffredo, Community Member, Ed McKeon, Community Member, Patricia Alston, Community Member

The meeting was called to order at 5:32 PM.

1. Minutes April 8, 2019 Meeting

Minutes of the April 8, 2019 meeting were approved. Moved by Lisa Loomis, Second by Sean King, unanimous vote

2. District Management Group Presentation - Financial Forecasting

District Management Group gave a presentation titled Assuring Connecticut's Educational Excellence related to strategic budgeting. DMG assists nationally with student outcomes, resource allocation and operational efficiency. In Middletown - DMG is assisting with implementation planning for strategic initiatives, and demonstrated what forecasting models have told us and how can we make proactive decisions. CT enrollments are declining, and students with needs (poverty, ELL, etc.) are increasing. Middletown ECS funding has been stable despite lower enrollments, but expenditure forecasts still show increases. However, those increases will rely more heavily on city resources due to leveling of ECS funding from the state. The majority of expenses will go to wages and employee benefits. Using DMG's model and assuming a 6% budget increase in 2020 and 2% every year after - the district will experience a shortfall of \$4.5 million by 2025. DMG provided a further demonstration of its model and its ability to adjust numbers such as FTEs, class sizes, and other inputs in order to amend forecasts and assist with decision-making.

3. Financial Report

Chris Bourne and Cheryl Wolcott presented an updated financial report. Several updates are tied to new line item transfers based on proximity to the end of the year end and increased ability to make accurate predictions of ending balances, particularly in utilities, salaries, etc. The updated report increases attrition and reduces certified salary lines. There was further discussion regarding cost of tutors, which are typically incurred due to students on suspension/expulsion. Those costs will increase in the future due to new laws requiring provision of additional resources for suspended/expelled students - though 1:1 tutoring may not be required for all cases. Substitute secretary increases were due to someone out at central office. A transfer is requested to adjust FICA/Medicare deficit. FICA increase was unable to offset with grant funds. There was a question about communications charges. The district is scrutinizing various phone/fax lines, etc. and looking into VoIP services for future years. An additional question was raised regarding the copying line. The district makes a single payment for annual copying and copy maintenance contract. There was additional discussion regarding the district's piecemeal assembly of phone services to the various

schools and how to improve contracting for systems to each school. Another question was raised regarding natural gas. This increased expense was offset by an increased balance in electricity due to fuel cell operating at increased capacity.

4. Line Item Transfers

Chris Bourne and Cheryl Wolcott presented the proposed line item transfers.

Journal #36746 - represents the cost share for a grant to hire a consultant for the project, which is a state requirement.

Journal #36750 - instructional supplies are not earmarked, but we will determine which supplies will be prioritized after final budget is passed by city council

There was further discussion regarding additional expenses that may need to involve transfers, particularly summer school expenses, including transportation

5. Cafe Fund Report & Lunch Accounts

Janet Callabro presented a food services report. This month's report added a breakdown of food vs. labor costs. We remain in a good place regarding the current deficit; Regarding the negative balance lunch accounts, we have been able to collect some delinquent funds, but also charges are increasing. The overall negative balance remains steady. Staff/administrators will continue to make calls to work with families who remain delinquent.

6. Update of '19-20 Budget

The Committee is awaiting the Common Council's decision regarding the Education appropriation from the city's general fund before making further adjustments to the budget

7. Review of District Contracts

The committee discussed the contracts with Edgenuity regarding the Read 180, Math 180 and other initiatives supporting the district's Grade 6-8 ELA and 6-7 Math curriculum. There was additional discussion regarding a proposed contract with Revolution Prep regarding further supports for Grade 8 Math curriculum. In addition, the committee discussed the district's curriculum procurement policies and the possibility of assessing those policies for revision through the policy committee.

8. Other Items

There were no other items discussed.

The meeting adjourned at 7:23 PM.

Respectfully submitted,

Sean King

Budget Committee Chair

**MIDDLETOWN BOARD OF EDUCATION
CURRICULUM COMMITTEE**

May 16, 2019

Dr. Alfred B. Tychsen Administration Building

4:00 PM

<u>Board of Education Committee Members Present</u> Lisa Loomis, Chair	<u>Also Present</u> Dr. Macri, Ass. Superintendent Michelle Gohagan, Director of Instructional Tech and PD Crystal Caouette, 6-12 Science Supervisor Ann Buchanan, Library Media Specialist Mike Skott, Director of Technology Laura Morello, Community Member Sheila Daniels, Community Rep
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Highlights of Meeting:

- MHS Makerspace Proposal (A. Buchanan)
 - See attached presentation:
https://docs.google.com/presentation/d/1N9W4l4FBvoD2oYkO65Fnjp2Vaz6vabZvSFGvj_6MKzw/edit?ts=5ce55435#slide=id.g5a26011994_0_0
 - Goal - start 1st day of school; AP class in 2 years, possible independent study to earn credit; experiment with materials connected to electives offered
 - Funding - \$15K from Alliance grant (state has approved)

- Update on AP (M. Gohagan)
 - See attached numbers
 - Highlights: % of Black students enrolled in 1 or more AP class went from 15 last year to 32 this year; for Latinx students it went from 17 to 25%; for students qualifying for free/reduced meals it went from 16 to 29%
 - About 30 students dropped enrollment after the 1st day of school, bringing total enrollment from 510 to 478
 - 8 students dropped enrollment from quarter 1 to quarter 2. Of those 8, 5 were students who transferred out of MHS
 - The number of drops are similar to last year
 - Last year ('17-'18) 97.6% of students were passing at the end of semester 1; this year 94.3% were passing at the end of semester 1 - a slight drop despite increasing the % of students taking the courses from 24 to 35%
 - Students brand new to AP classes were enrolled in a class for structured support. Monthly homework night, Revolutionary Prep tutoring, and extra help from teachers also offered
 - Discussion on celebrating these kids - AP classes require a lot of extra work
 - Semester 2 numbers will be done and test scores will be released in July. We will get an update at our October meeting
 - Discussion on the test scores - we want kids to pass, but taking the class and not passing is still a valuable experience for multiple reasons
 - Discussion on promoting UCONN ECE classes as well, since students earn college credit which they can transfer when they enroll in college and will save them money

- Update on '18-'19 referral data (M. Gohagan)
 - Don't have final numbers yet - will update in October
 - Measures taken to reduce:

- WWMS - climate specialist using restorative practices; Dwight Sharpe following up with students who were suspended* Note that restorative practices are not used in place of suspending necessarily, but in addition to
- Bielfield and Farm Hill - using MSEL (Middletown Social-Emotional Learning Initiative) to help prevent problematic behaviors. Restorative practice coaching learning they need to teach kids the language to identify and talk about their thoughts and feelings
- Suspension data w/ demographics shared at district data team meetings
- Beyond Diversity training for all administrators this June
- Recess (E. Macri)
 - Elementary - 25 mins every day & special occasions
 - Keigwin - twice a week & special occasions - planning for more next year
 - WWMS - no recess; PE twice a week
 - Discussion on increasing middle school recess time when we create schedule for new middle school
- Future Ready District Technology Plan (M. Skott)
 - Initial presentation will be at June meeting for approval in September

The meeting adjourned at 6:04 PM
The next meeting will be October 17, 2019 at 4:00 PM
at Dr. Alfred B. Tychsen Administration Building

Respectfully submitted,
Lisa Loomis,
Curriculum Committee Chair

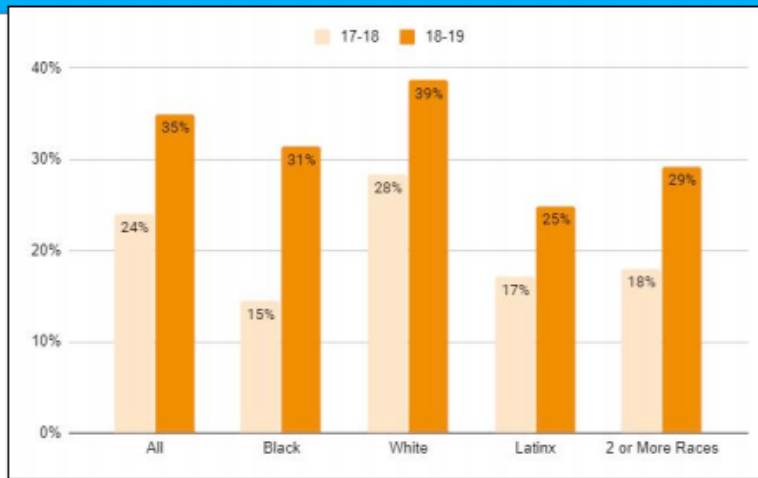
← X AP Pass Rate 17_18 & 18_19.xlsx

	A	B	C	D
1		Q1	Q2	S1
2	17/18	98.0%	96.9%	97.6%
3	18/19	93.1%	94.5%	94.3%
4				

← X AP Q1-Q2 Analysis.xlsx + Open with Google Sheets

	A	B	C	D	E	F
1	Quarter 1					Q1
2		#	% of Subgroup Enrolled in AP	% of AP Students by Subgroup		% of Subgroup Overall
3	Total	478	35%			
4	White	273	39%	57.1%		51.8%
5	Black	93	32%	19.5%		21.5%
6	Latinx	57	25%	11.9%		16.9%
7	Two or More	21	31%	4.4%		5.0%
8	F/R	185	29%	38.7%		46.6%
9	Paid	292	41%	61.1%		53.3%
10	Spec Ed	7	4%	1.5%		11.8%
11	EL	4	14%	0.8%		2.1%
12						
13						
14	Quarter 2					Q2
15		#	% of Subgroup Enrolled in AP	% of AP Students by Subgroup		% of Subgroup Overall
16	Total	470	34.8%		1350	
17	White	271	38.9%	56.7%	697	51.6%
18	Black	90	31.0%	18.8%	290	21.5%
19	Latinx	55	24.0%	11.5%	229	17.0%
20	Two or More	21	30.9%	4.4%	68	5.0%
21	F/R	181	28.7%	37.9%	631	46.7%
22	Paid	289	40.2%	60.5%	719	53.3%
23	Spec Ed	8	5.1%	1.7%	157	11.6%
24	EL	4	14.8%	0.8%	27	2.0%
25						

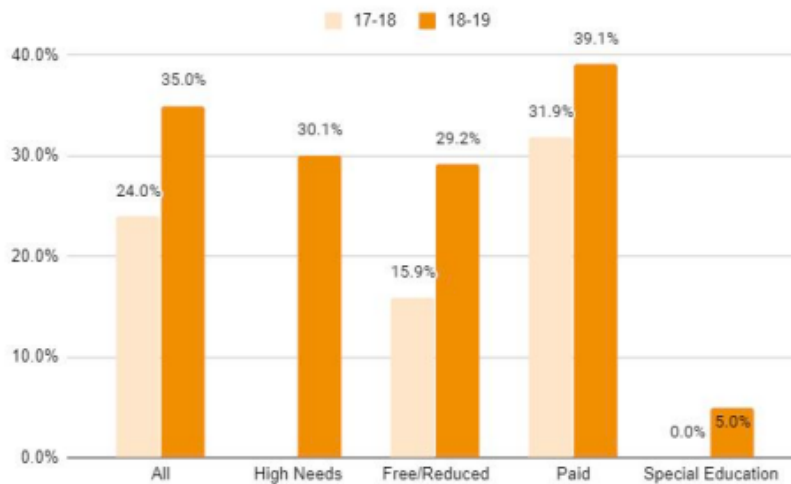
Advanced Placement Participation



Performance Measure 9B



Advanced Placement Participation



Performance Measure 9B



Middletown Public Schools -Board of Education
Facilities Committee Meeting Minutes

Meeting was held at the 310 Annex Building, Hunting Hill Avenue on May 15, 2019

The meeting was called to order at 5:30 PM.

Members Present: Vinnie Loffredo, Peter Staye, David Bauer, John Giuliano,
Sean King and Leslie Spatola, Secretary

Public Present: None

I. Introduction

II. Review of April 17, 2019 Meeting Minutes

Request made to add Deborah Cain as Members Present.

III. Middletown High School Restroom Issues

Peter Staye has met with Elisha DeJesus, MHS Athletic Director and Colleen Weiner, MHS Principal. Supervision of the locker rooms has increased, and there have been no instances of vandalism since.

IV. New Woodrow Wilson Middle School Update

Plans are at the 50% "Construction Document" stage. Arrangements of rooms / locations of walls is now considered final. The Architect has reviewed plans with various departments including, Science, PE/Health, Art, World Languages and Facilities. The security consultant has also presented to members of the building committee, the BOE, Fire Marshal's and Central Dispatch office. Phase I, which includes demolition of the auditorium and relocation of offices and 4 classrooms, is out to bid. Scheduling and routing buses and parent drop off / pick-up has also been reviewed with school and district administration and security staff. Changes to drop-off and pick-up procedures will be refined over the summer to address potential congestion in the areas where students will exit busses and cars.

Plans show approximate locations of furniture, though the selection of "Fixtures, Furniture and Equipment" (FF&E) will not begin for many months. A pilot program involving 2 math rooms for specialty items the district is not familiar with is being scheduled for September 2019. FF&E is a project cost included in the project budget.

John Giuliano is a member of the Woodrow Wilson Middle School Building Committee and thought that the new school would use natural gas as its fuel Source. Systems that service the Gym are being designed with the expectation that it will be used as a cooling space, but not a formal shelter. So that the A/C for the gym can be on emergency generator, it will be a separate system from the rest of the building. The rest of the building will be cooled with a chilled water system, which will not be serviced by the emergency generator.

The generator will also service the emergency lighting and fire alarm systems, additional lighting in the kitchen and gym areas. Peter Staye will check on what the degree of exterior lighting will be and report on this next month.

There is a possibility that solar power could be available at a later date.

A Naming Committee has been formed and headed by Lisa Loomis as Chairperson. The first meeting for this will be Thursday, May 30, 2019 at the Snow School.

V. Status of Five-year Facilities Plan

Peter Staye has been designated to this project and is expected to report in August. There was a general discussion regarding the plans scope and it was agreed that the plan should consider if a building should be replaced in the near future. Attention has to be given to both the City and the Board of Education as to what we put on to the bonds. A member asked if it was possible and/or advisable if a 5-year plan to be extended to a 10-year plan instead. Presently the State uses an 8-year population regulation and both 8 and 10 years may merit some looking into to. Peter Staye will check into the population forecast at each school. Consideration also must be given as to what would be done with a school if/when it closes.

VI. Lighting Protocol at the Woodrow Wilson Track/Field

This matter has been resolved.

VII. Recent Damages and/or Repairs to District Facilities

The repairs have been done at the Spencer School and the leak at Wesley was one of a nuisance leak that was not related to anything specifically. The pipe leak at the Adult Ed building was found and resolved quickly.

VIII. Middletown High School Fuel Cell Update

The fuel cell is in its third year of an 8-year contract. Doosan operates and maintains the unit and we purchase the gas the natural gas it consumes and the energy it generates. In addition to the electricity it produces in kilo-Watt hours (kWh) the fuel cell produces electrical capacity in kilo-Watts (kW) that has a value in the electrical market. A contract to sell that capacity through CPower was reviewed. Based on projections by Mr. Harris, the City's Energy Coordinator, the fuel cells capacity would generate revenue averaging \$9,000 per month over the 5 year term of the contract. The committee voted unanimously to support the contract.

The pump that circulates low grade heat (<150 F) is off line and needs to be replaced. This pump will be replaced by Facilities staff as it is not a component of the fuel cell.

IX. Phones Issues at Wesley School

Problems were with the phone company and have been resolved.

X. Discussion on District Wide Air-Conditioning

There was discussion regarding introducing air-conditioning in buildings as part of the 5-year Facilities plan. The code requires schools to have a certain amount of fresh air introduced, which precludes using the least expensive type of A/C systems (ductless split.) Where it is practical to install A/C in specific areas, the plan would offer that as an option.

XI. Middletown High School Track

The track has been resurfaced and the football field will be discussed further at a later date.

XII. Macdonough and Moody Underground Fuel Tanks

The State requires this to go to bid and there is an estimate in progress. At Moody, it has been determined that the original tank was not removed during the previous tank replacement project. This will impact cost and likely delay the project until next summer. Test borings may be done sometime in 2020.

The meeting adjourned at 6:45 PM by Sean King and seconded by David Bauer.

The next meeting will be on Wednesday, June 19, 2019 at 311 Hunting Hill Avenue, Central Office, Conference Room 7 at 5:00 PM.

Respectfully,

Leslie A. Spatola

Leslie A. Spatola Facilities Committee Recording Secretary
Board of Education - Middletown Public Schools

Meeting Notification

Middletown Public Schools Facilities Committee Meeting

5:00 P.M. Wednesday, June 19, 2019

Central Office, 311 Hunting Hill Avenue

AGENDA

- I. Introductions
- II. Review of the May 15, 2019 meeting minutes
- III. New Woodrow Wilson Middle School Update/Status
- IV. District Phone Systems Discussion
- V. MHS Locker Room Damages
- VI. Miscellaneous

MIDDLETOWN BOARD OF EDUCATION
POLICY COMMITTEE
Minutes
Tuesday, May 14, 2019
IT ANNEX, 310 Hunting Hill Avenue, Middletown, CT
8:30 A.M.

Board of Education Policy Committee Member Present:

Cheryl A. P. McClellan, Chair

Also Present:

Michele DiMauro, Manager of Human Resources
Kathleen Bengtson, Administrative Assistant
Melaina Cossette, Administrative Assistant
Meg Susi, Community Member

Meeting was called to order at 8:30 A.M.

The following policies and bylaws were reviewed:

#1212 – School Volunteers (Michele DiMauro) Our current policy is dated October 9, 2012. Beginning July 1, 2019, the District will be using a new software program named [aap-garden](#)



for processing online volunteer requests. The volunteer would go on our website and click on the web-based link, be directed to the application, and answer the necessary questions. Volunteers will be required to complete this process every year, as an annual waiver of liability is necessary.

This system will save money for the District, currently it must pay \$18 for each volunteer. With the new system, the District charge will be only \$10. Presently each volunteer must pay a fee of \$5 to apply. There will be no charge to the volunteer beginning July 1st, hopefully resulting in more people volunteering.

We believe this will be a much better procedure as parents have indicated their reluctance to put executed volunteer information sheets in the students' bags. This is a safer, more protected way to volunteer.

The changes to the policy are as follows:

~~Principals shall maintain a list of all regular volunteers in their schools (chaperones on field trips, aides, library and classroom volunteer assistance, grandparents, assistance at athletic events, field days, etc.)
Volunteers may be subject to a background check.~~

Volunteers may be required to submit to state and federal criminal record checks and a record check of the Department of Children and Families (DCF) Child Abuse and Neglect Registry. No person required to register as a sex offender under state or federal law or whose name is listed on the DCF registry, may volunteer in any District school.

Michele DiMauro stated there will be a three level tier system which will be defined in the regulation as follows:

Level I

Volunteers will be classified in Level I as the following:

- Level I volunteers do not require formal screening or training, but an online volunteer application must be completed on an annual basis.
- Level I volunteers will be defined as current Middletown Public Schools students or staff.

Level II

Volunteers will be classified in Level II when they engage in activities in the presence of a Middletown Public Schools employee. Level II volunteers will complete the online volunteer application and DCF Release on an annual basis. Level II volunteers are those who engage in the activities listed below:

- assisting in a classroom, cafeteria, or library when a staff member is present
- accompanying a class on a field trip during the school day with a teacher
- helping in the school office during regular school hours when a staff member is present.
- assisting in the cafeteria or library during regular school hours when a staff member is present.
- school events, i.e., dances, fairs, etc. under the supervision of a staff member.

Level III

Volunteers will be classified in Level III when they provide services to students when not in the direct presence of a Middletown Public Schools employee. Level III volunteers will be required to complete an online volunteer application, submit information concerning any prior or pending criminal offenses through a 3rd party background screening company, and will be required to submit a DCF Release. Level III volunteers are those who engage in the activities listed below:

- accompanying a class on a field trip when students are divided into small groups supervised solely by the volunteer chaperone for any length of time
- chaperoning an overnight field trip
- working in direct contact with students without the direct presence of a Middletown Public Schools employee

The Policy Committee requested this Revised Policy #1212 be brought forward to the next BOE meeting for its first reading. (Hope to get it on the Agenda for tonight's Board Meeting)

#6162.4 Community Resources/School Volunteers – Regulation Only (Michele DiMauro)

The current regulation was dated back on September 3, 1996, and is outdated. Michele believes we only require one volunteer policy and the above-referenced policy #1212 should suffice, therefore recommending the deletion of this regulation.

Michele DiMauro recommended this Regulation be deleted. Because it is a regulation, the Administration will have the regulation deleted.

Meeting was adjourned at 9:40 A.M.

The next Policy Committee meeting is scheduled for Tuesday, June 11, 2019 at 8:30 A.M.

Respectfully submitted,
Kathy Bengtson
Administrative Assistant

Naming Committee Meeting Minutes 5/30 Snow School

- Call to order 4:06
- In Attendance
 - Lisa Loomis, Deborah Cain, Deborah Shapiro, Ailish McKenna, David Mierzejewski, Jill Echevarria, Josi Cook, Sacha Crockett, Maria Davalos, Precious Price, Marlana Reynolds, Dan Raucci, Thom Pattavina
- On 4/10/19 BOE unanimously voted to form a naming committee.
- Issue: what is the BOE charging the committee with?
 - Identify if any portions of current WWMS or KMS are named or dedicated to anyone and recommend a name for the new school.
 - BOE has no preference between Woodrow Wilson or Ida Keigwin and no preference for naming the school after a person, place, or something else, but if a person is selected, the BOE asks that the person be deceased and have local importance
- Ordinance 2322 passed in 2015
 - City Council has authority in naming city property
 - Committee selects name and passes it on to BOE and then Common Council for a vote - this was done with naming MHS auditorium and Farm Hill stage
- Lisa: Opening remarks: People feel differently on this issue. We have the potential to be unifying or divisive. It is helpful to find common ground. We can agree names are important and the work this committee is doing is important. We want the process not to be divisive.
- Introductions
- Typically 2 community volunteers, we extended it to 5 to increase community input. Form provided for community members to express interest and publicized through Facebook, Middletown Press, and Middletown Eye. In 2 weeks, 66 people submitted form. Five people were selected with goal of forming a committee that was representative of Middletown and a range of viewpoints.
- Norm setting
 - Step forward and step back
 - Listen to understand
 - Accept non-closure
 - Addition: Respect others
 - Addition: one person at a time
- Review process (4:21)
 - 5 meetings
 - Committee reviews five meeting overview list
 - Jill: Steps make sense, will there be flexibility?
 - Lisa: There will be flexibility
 - Precious: Public comment
 - Dave: move up public comment - flipping 3 and 4
 - Committee agrees
 - Lisa: We could build in time for public comment at the beginning of meetings (4:28)
 - Deborah: moving public comment up to type of name
 - Tom: review public comment review at each meeting (4:32)
 - Lisa: summaries and reviews
 - Move public session to next meeting
 - Group agrees to plan to 15 minutes with flexibility to review public submitted written comments at each meeting
- Review history of WWMS and KMS

- Dave: History of WWMS
 - Thomas Woodrow Wilson
 - Resided in Middletown
 - Professor at Wesleyan
 - Governor of NJ
 - President
 - HS was dedicated 7 years after he died
 - Middletown used to have 2 high schools, when they merged the HS became MHS and the MS became the WW
 - MHS was the highschool of the city district, WWHS was the high school of the town
 - Keigwin
 - Bill Corvo
 - She died in 1952
 - Opened November 30 1973
 - His father's teacher
 - The Johnson school (former mayor, president of BOE)
 - Located in Italian-American "ghetto" of the north end
 - She was the principal and a teacher
 - Goal- to be the best Americans that they could be
 - Global view
 - Taught her entire life
 - Sensitive person, believe everyone should work together \
 - Supporter of the League of Nations
 - Impact of this woman was profound
 - Dr Louis LaBella
 - Graduated in two years
 - Went to Wesleyan
 - Not a fair weather friend
 - Letters from her to students (page 4 of handout)
 - Higher patriotism
 - What would she think about this new facility?
 - She was always about herself, not others
 - She would be appalled to think of herself as being in a competition with anyone
 - Personal recommendation
 - Name the library if you can't name the building after her
 - Bill Corvo will donate all of the materials, letters, original documents for them to use
 - Did move to 175 Lincoln street
 - Buried in Colchester at the Linden cemetery
 - The stone has been broken
 - Lisa- Naming portions of the facility
 - Ailish- when did Ida live on Lincoln street- because I live there
 - Bill Corvo 1940
- Timeline - planning next meetings:
 - Report to the BOE at September meeting and the BOE would vote in October
 - Discuss public session

- 6/19 from 6-8
- 3 minute limit
- 2 hour meeting
- Advise guests to bring written statement if time doesn't allow for all speakers
- Sign in will be speaking order
- At public hearing- committee does not comment or speak

Homework:

Names of areas of school (Dan and Dave)

How do we feel about naming portions of the building

Name type

Discuss the possibility of recording and broadcasting

Lisa: Apologized to the public for any confusion about there not being a public session, encouraged public to come on 6/19

**MIDDLETOWN BOARD OF EDUCATION
AUGUST, 2019 – JUNE, 2020
SCHEDULE OF MEETING DATES
6:30 PM
MIDDLETOWN CITY HALL, COMMON COUNCIL CHAMBERS
(unless noticed otherwise)**

2019

AUGUST	27
SEPTEMBER	10
OCTOBER	8
NOVEMBER	19 (A)
DECEMBER	10
JANUARY, <u>2020</u>	7
FEBRUARY	11
MARCH	10
APRIL	21 (B)
MAY	12
JUNE	9

(A) Third Tuesday due to Elections and Swearing In Ceremony

(B) Third Tuesday due to Spring Break

MEMORANDUM OF AGREEMENT

Whereas, the current collective bargaining agreement between the Board and the Federation (the “2016-19 Collective Bargaining Agreement”) expires on June 30, 2019, and

Whereas, the parties wish to extend the contract for a period of one year on the terms described below,

Now therefore, the Middletown Board of Education (the “Board”) and the Middletown Federation of Paraprofessionals (the “Federation”) agree as follows:

- 1. Article XVI, Duration and Signature Page, shall be amended to read:

This agreement shall be effective July 1, 2019 through June 30, 2020.

IN WITNESS WHEREOF, the parties hereto have caused these presents to be executed by their proper officers, hereunto duly authorized and their seals affixed as of the _____ day of _____.

Signed, Sealed and Delivered in the
Presence of:

MIDDLETOWN BOARD OF
EDUCATION

Its Chairperson

MIDDLETOWN FEDERATION OF
PARA-PROFESSIONALS, AFT,
LOCAL #3161

- 2. Appendix A, Wage Schedule 2019-2020, shall be amended to read as follows:

**APPENDIX A
WAGE SCHEDULE**

2019-20	Step 1	Step 2	Step 3	Step 4	Step 5	Red Circle
Preschool	X	\$17.69	\$18.29	\$18.92	X	\$19.98
Other Paraprofessionals	X	\$15.61	\$16.21	\$16.82	\$17.42	\$18.92

All employees shall stay on the same step for the 2019-20 on their respective group schedule.

3. The parties further agree to resume negotiations of the 2016-2019 Collective Bargaining Agreement on or about January of 2020.
4. The parties acknowledge that this Memorandum of Agreement is subject to ratification by both the Federation and the Board.

_____ Date: _____
For the Middletown Board of Education

_____ Date: _____
For the Middletown Federation of Paraprofessionals