



Regional School District No. 6 Budget FY22

Adopted by the Board of Education on April 5, 2021



Preparing for the Future Today

Photo Courtesy of Goshen Center School

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Dear RSD6 School Community,

For nearly two decades, I have had the honor to complete school based and district level budgets. The 2021-2022 budget brings unique obstacles never previously imagined.

Over the last twelve months, we have endured the COVID-19 pandemic and its impact on society, community, and education. We opened in-person on August 26, 2020, and have transitioned day-to-day to face many obstacles. I am beyond proud of our students, staff, parents, and community. I also realize that the challenges from this pandemic are not over.

What we know and what we don't know changes daily. Will there be social distancing in 2021-2022? Will we be able to provide on-site after school enrichment? What is the social-emotional impact of this pandemic? What is the future of remote learning? These are the lasting questions. Meanwhile, through everything, we know there are learning gaps to close. In summary, yes there are obstacles, but we are stronger today than we were before this pandemic. We have proven that together, anything is possible and we will continue to adjust, focus on our children, and refuse to settle.

The budget presented to the Board of Education on March 8, 2021, represents a 0% change for the total local contribution of Warren, Morris, and Goshen. We continue to work with our town leaders to stabilize the annual changes and also address ongoing need. This proposed budget continues our promise to the future and invests \$500,000 in capital needs. We remain vigilant on funding for our children, our schools, and preserving long-term sustainability.

On April 5, 2021, the Board of Education is expected to take action on the proposed budget. The Board will hold its annual Budget Hearing on April 19, 2021 at 7:00 p.m. in the renovated James Eisenhaure Auditorium at WAMOGO. The annual Budget Vote will be held on May 3, 2021 at 7:00 p.m. at WAMOGO.

Stay healthy. Stay strong. We continue to live forward.

A handwritten signature in black ink, appearing to be the name 'Chris' written in a cursive style.

Chris

- ✓ **Open Door Fridays** - Every Week
- ✓ **Public Questions / Suggestions** - December 2020
- ✓ **BOE Budget Workshops #1** – January 11, 2021
- ✓ **Staff Meetings** - January 2021
- ✓ **Public Responses** - February 2021
- ✓ **BOE Budget Workshops #2** - February 8, 2021
- ✓ **Town Tour** – Week of February 22nd
- ✓ **Superintendents Budget** – March 8, 2021
- ✓ **Staff Budget Presentations** – Week of March 8th
- ✓ **BOE Meeting** – April 5, 2021
 - **Budget Hearing** – April 19, 2021
 - **Budget Meeting** – May 3, 2021

Enrollment Report (2.1.2021)



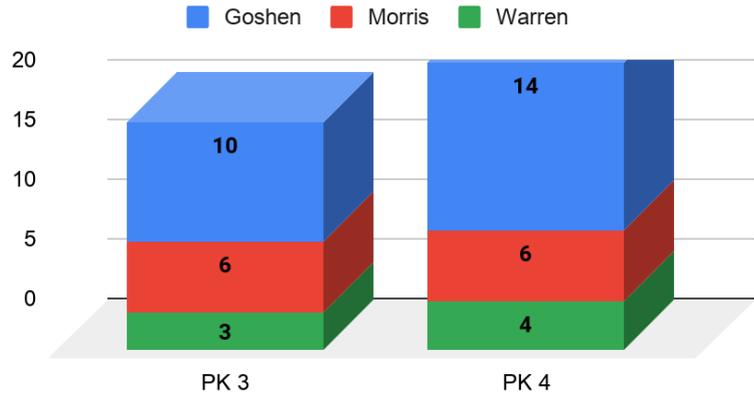
Region 6 Enrollment Report February 2021

K-12 Enrollment Summary by Town

	Warren	Morris	Goshen	Non-Residents	Total K-12
Current Total 2-1	114	198	320	204	836
2019-20 Total 2-1	120	217	329	190	856
Net Difference	(6)	(19)	(9)	14	(20)

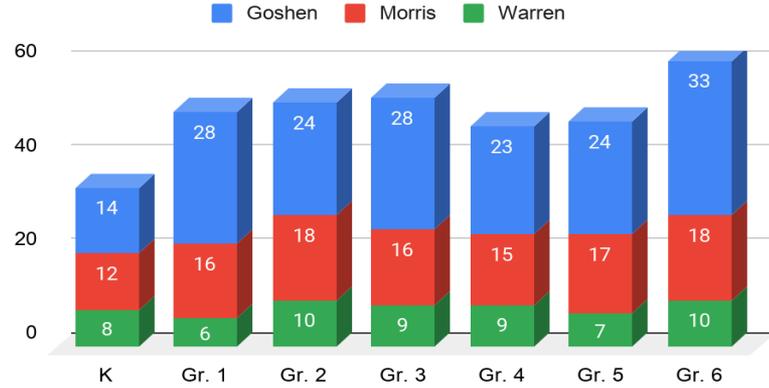
Preschool Enrollment: February 2021

Preschool Enrollment

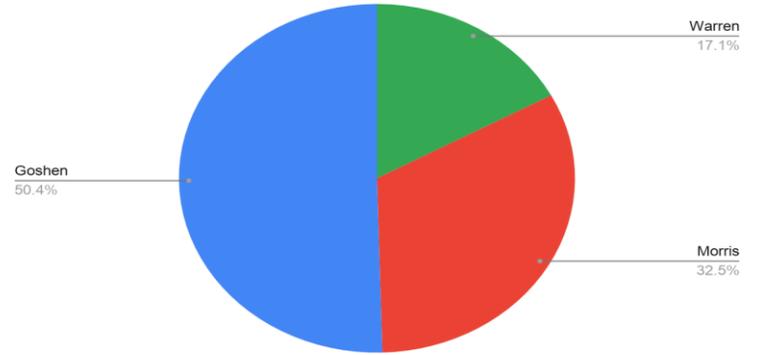


	Pre-K 3	Pre-K 4	Total Pre-K
Warren	3	4	7
Morris	6	6	12
Goshen	10	14	24
Current Total 2-1	19	24	43
2019-20 Total 2-1	27	30	57
Net Difference	(8)	(6)	(14)

K-6 Enrollment by Grade

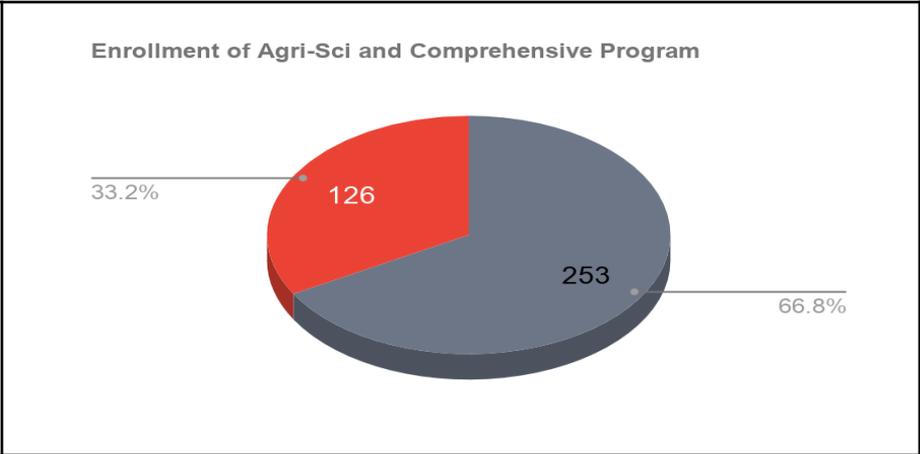
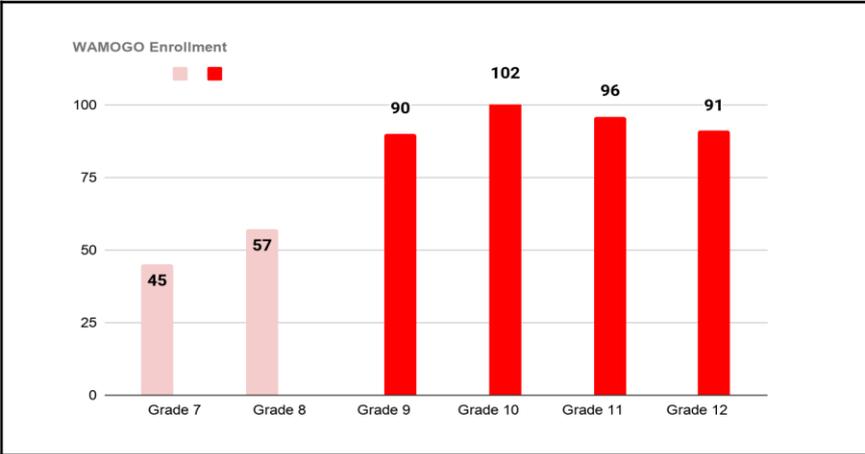


K-6 Enrollment by School



	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Total by School	In Person	Remote Learners	Total by Town
Warren	8	6	10	9	9	7	10	59	53	6	60
Morris	12	16	18	16	15	17	18	112	98	14	112
Goshen	14	28	24	28	23	24	33	174	135	39	173
Current Total 2-1	34	50	52	53	47	48	61	345	277	68	345
2019-20 Total 2-1	56	52	50	46	44	53	44	345			345
Net Difference	(22)	(2)	2	7	3	(5)	17	0			0

WAMOGO Enrollment: February 2021



	Middle School	In person	Remote Learners	High School	In person	Remote Learners	Grades 7-12	AGRI-SCI Program	Comprehensive Program
Current Total [2-1]	102	82	20	379	261	118	481	253	126
2019-20 Total [2-1]	98			408			506	248	160
Net Difference	4			(29)			(25)	5	(34)

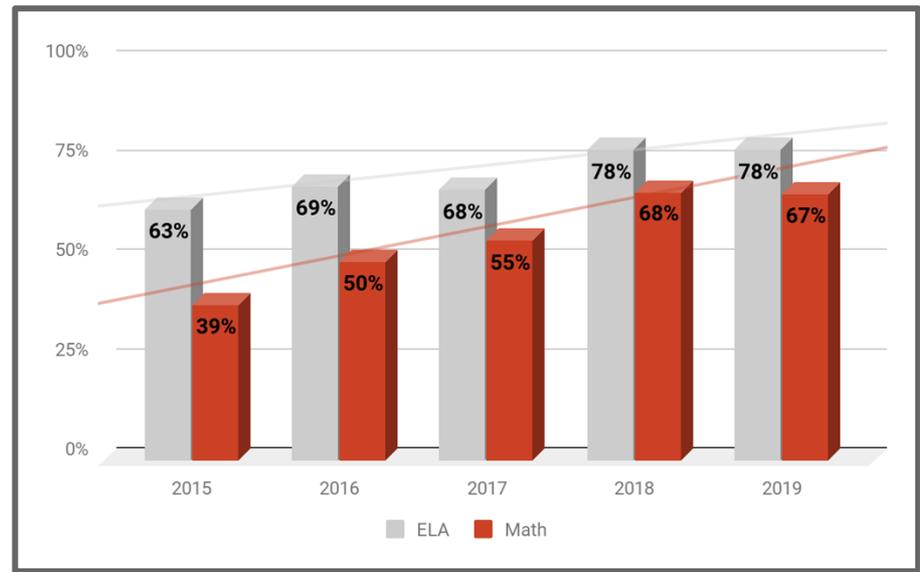
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Total by School
Warren	7	8	6	9	10	9		49
Morris	12	12	16	18	16	16		90
Goshen	20	14	28	24	28	23		137
Proj. Total	39	34	50	51	54	48		276
2020-2021	34	50	52	53	47	48	57	340
Net Difference	5	-16	-2	-2	7	0	-57	-64

	Middle School	High School	Grades 6-12	AGRI-SCI Program	Comprehensive Program
Projected Total	150	405	555	270	135
2020-2021	102	405	507		
Net Difference	48	0	48		

Academic Performance Report



- ❑ Region 6 has made tremendous progress over the course of 5 years for academic performance grades 3-8 as measured by the CT Smarter Balanced Assessment.
- ❑ Entered the fall of 2019 with our goal of 80% for ELA and 70% for Math with optimism to reach that by the spring of 2020



Covid-19

- Access to emergency remote instruction
- Unfinished learning
- Potential learning loss
- Trauma and social emotional health



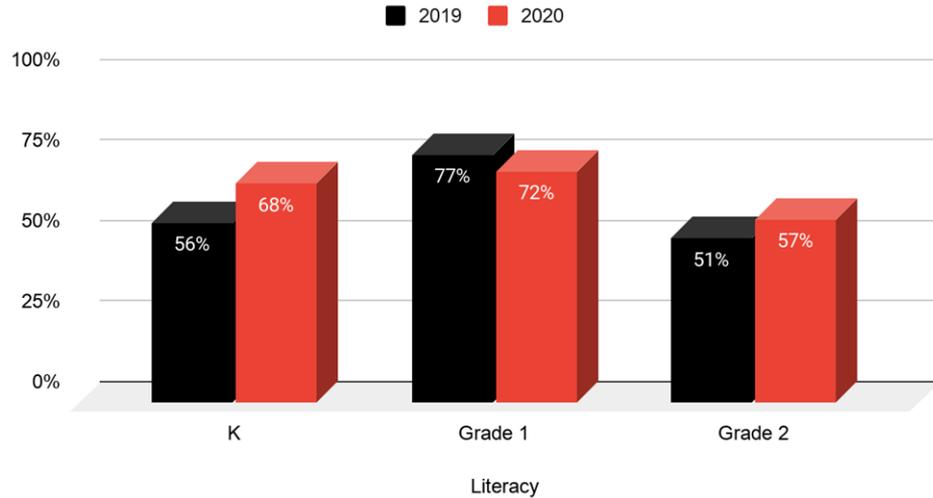
Where are we now?

Where are we typically this time of year?



K-2 STAR Assessments

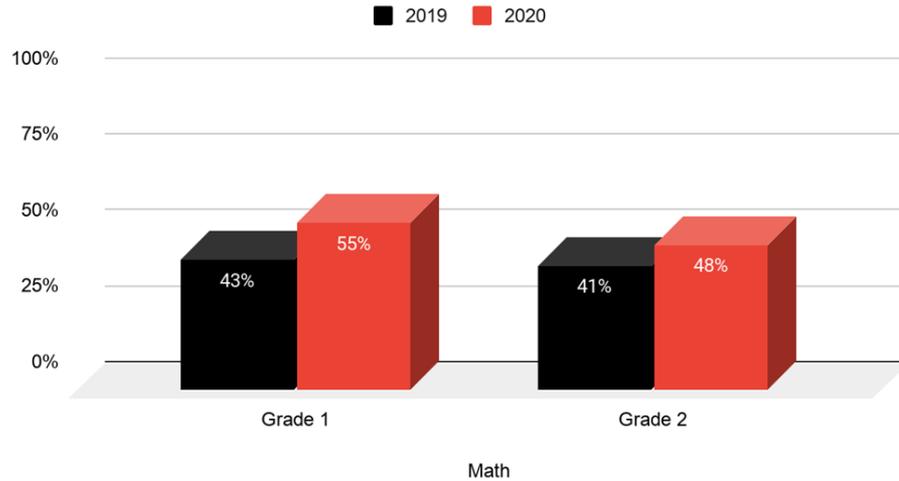
K-2 STAR Early Literacy (Gr. K-1) / Reading (Gr.2)



STAR Early Literacy (K-1) and Reading (Grade 2)

Grade	2019 Fall	2020 Fall	Year to Year Change	Cohort Change
K	56%	68%	12%	
Grade 1	77%	72%	-5%	16%
Grade 2	51%	57%	6%	-20%

STAR Math Grades 1-2



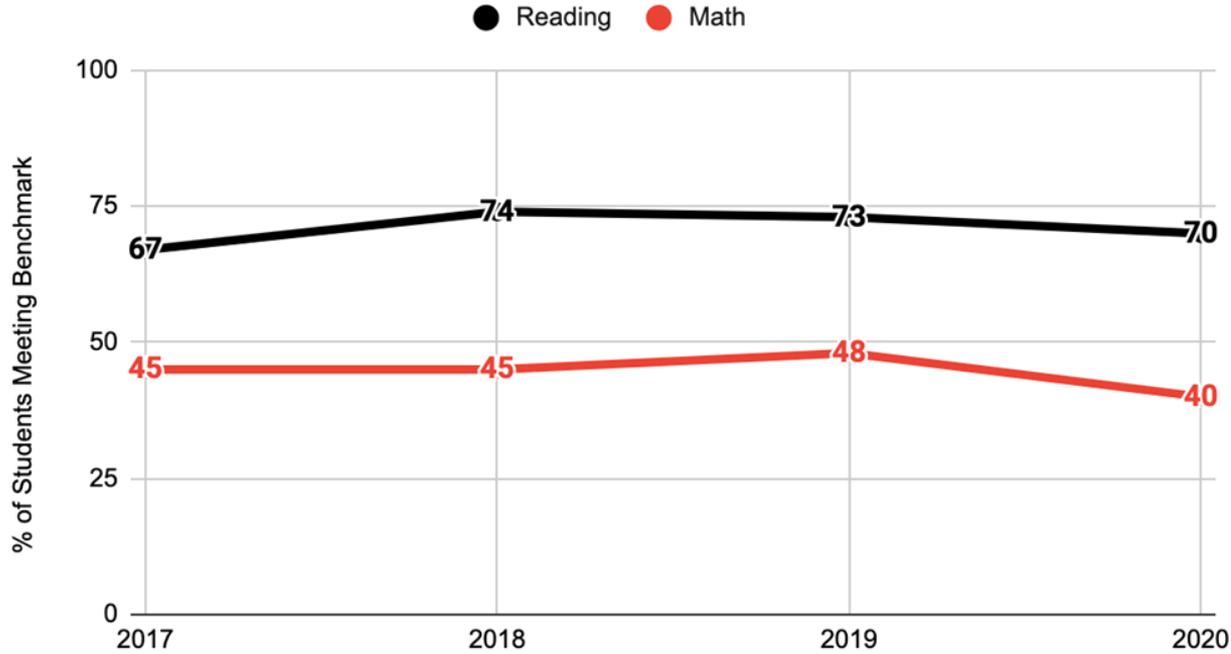
STAR Math Grades 1 and 2

Grade	2019 Fall	2020 Fall	Year to Year Change	Cohort Change
Grade 1	43%	55%	12%	
Grade 2	41%	48%	7%	5%



Grades 3-8 STAR Assessments

STAR Reading and Math Grades 3-8 -- 4 Year Trend



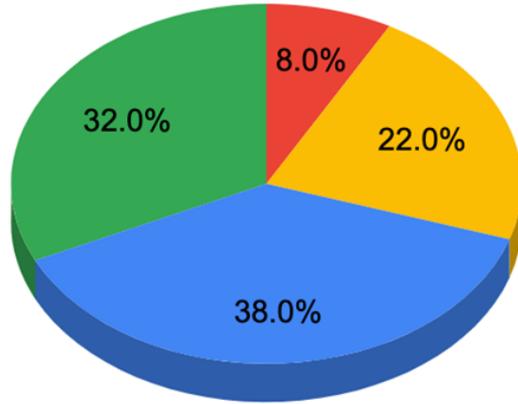
- ☐ Reading scores remains fairly consistent with the 4 year trend
- ☐ Math results are lower than previous fall by 8 percentage points and the lowest in 4 years

Percentage of Students Meeting Benchmark

STAR Reading Fall 2020

Percentage of Students in each Achievement Category

● Level 1 ● Level 2 ● Level 3 ● Level 4



Fall of 2020:
70% At/Above
 -3 percentage points
 from previous fall

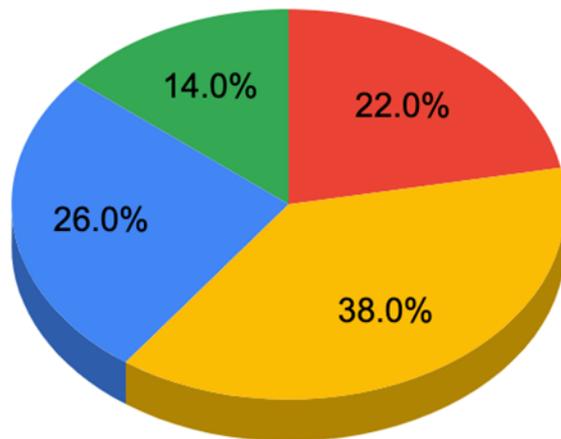
Fall of 2019:
73% At/Above

STAR Reading Grades 3-8				
Grade	2019 Fall	2020 Fall	Year to Year Change	Cohort Change
Grade 3	65%	51%	-14%	
Grade 4	83%	81%	-2%	16%
Grade 5	76%	78%	2%	-5%
Grade 6	72%	64%	-8%	-12%
Grade 7	70%	82%	12%	10%
Grade 8	71%	67%	-3%	-3%

STAR Math Fall 2020

Percentage of Students in each Achievement Category

● Level 1 ● Level 2 ● Level 3 ● Level 4



**Fall of 2020:
40% At/Above**

-8 percentage points from
previous fall

**Fall of 2019:
48% At/Above**

STAR Math Grades 3-8				
Grade	2019 Fall	2020 Fall	Year to Year Change	Cohort Change
Grade 3	48%	47%	-1%	
Grade 4	46%	23%	-24%	-25%
Grade 5	40%	33%	-7%	-13%
Grade 6	53%	31%	-22%	-9%
Grade 7	44%	62%	17%	8%
Grade 8	59%	43%	-16%	-2%



Overall Observations & Strategies

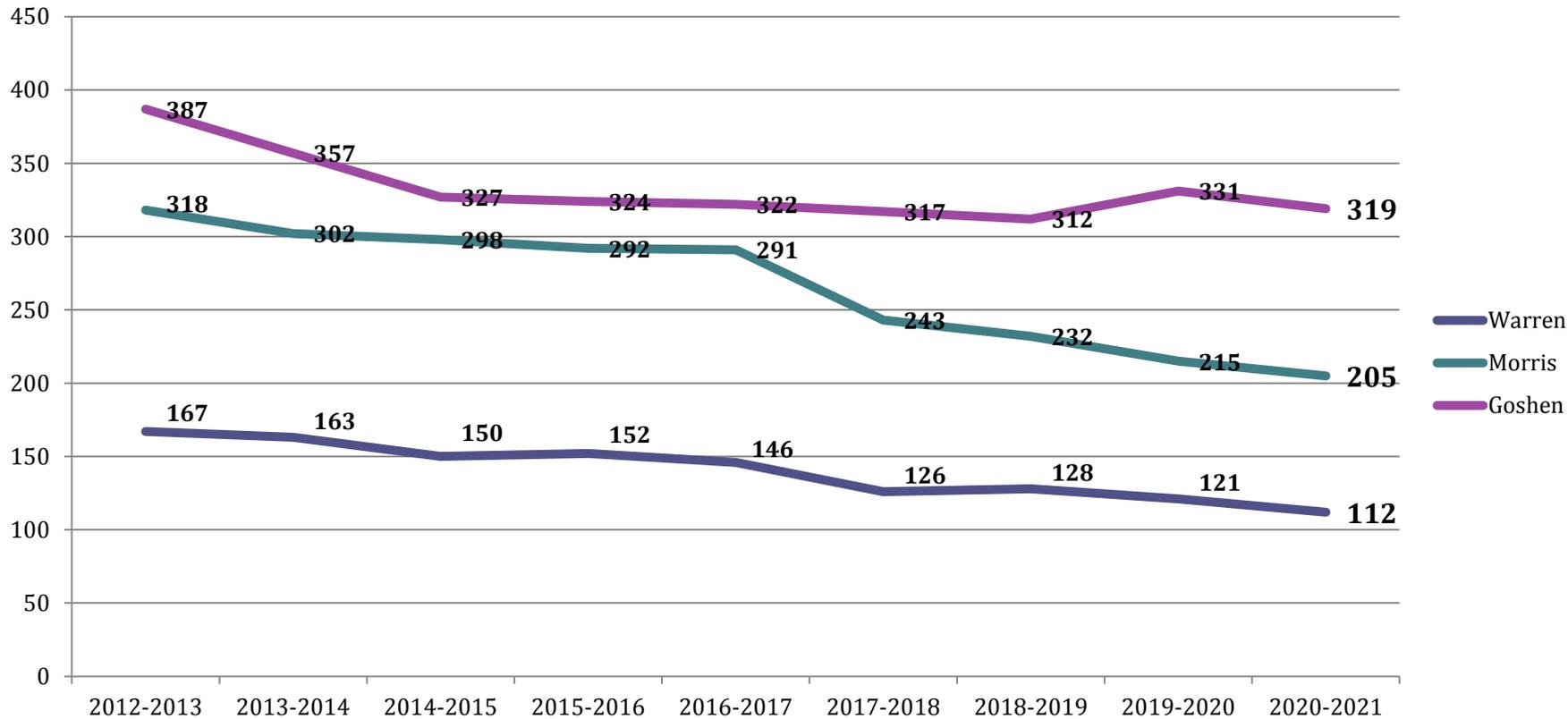
Observations	Actions & Strategies
<p>Comparing fall data from year to year, reading scores remained consistent despite the disruption to learning this past spring.</p>	<p>Identify specific standards, targets, and skills as relative areas of strength and weakness at the district, school, classroom and student level to inform instruction.</p>
<p>Like many other districts, results for the fall benchmark for mathematics are significantly lower than typical starts to the school year.</p> <p>[8 percentage point decrease compared to last fall for grades 3-8]</p>	<p>Implementing a new math curriculum that provides coherence from grades K through Algebra II.</p> <p>Addressing unfinished learning by adapting math units to include important prerequisite skills to access grade level content.</p> <p>Monitoring and adjusting the scope and sequence to ensure students engage in the major works of the grade by the end of this school year.</p> <p>Utilize the Smarter Balanced interim assessment blocks to monitor progress toward key grade level competencies.</p>
<p>In the primary grades, based on the fall STAR screening, these grades were not as greatly impacted and performance in math and reading are encouraging for these grade levels.</p>	<p>Enhance and personalize learning through the implementation of core programs. [Phonics Units of Study, Lexia, Illustrative Mathematics, Dreambox]</p>

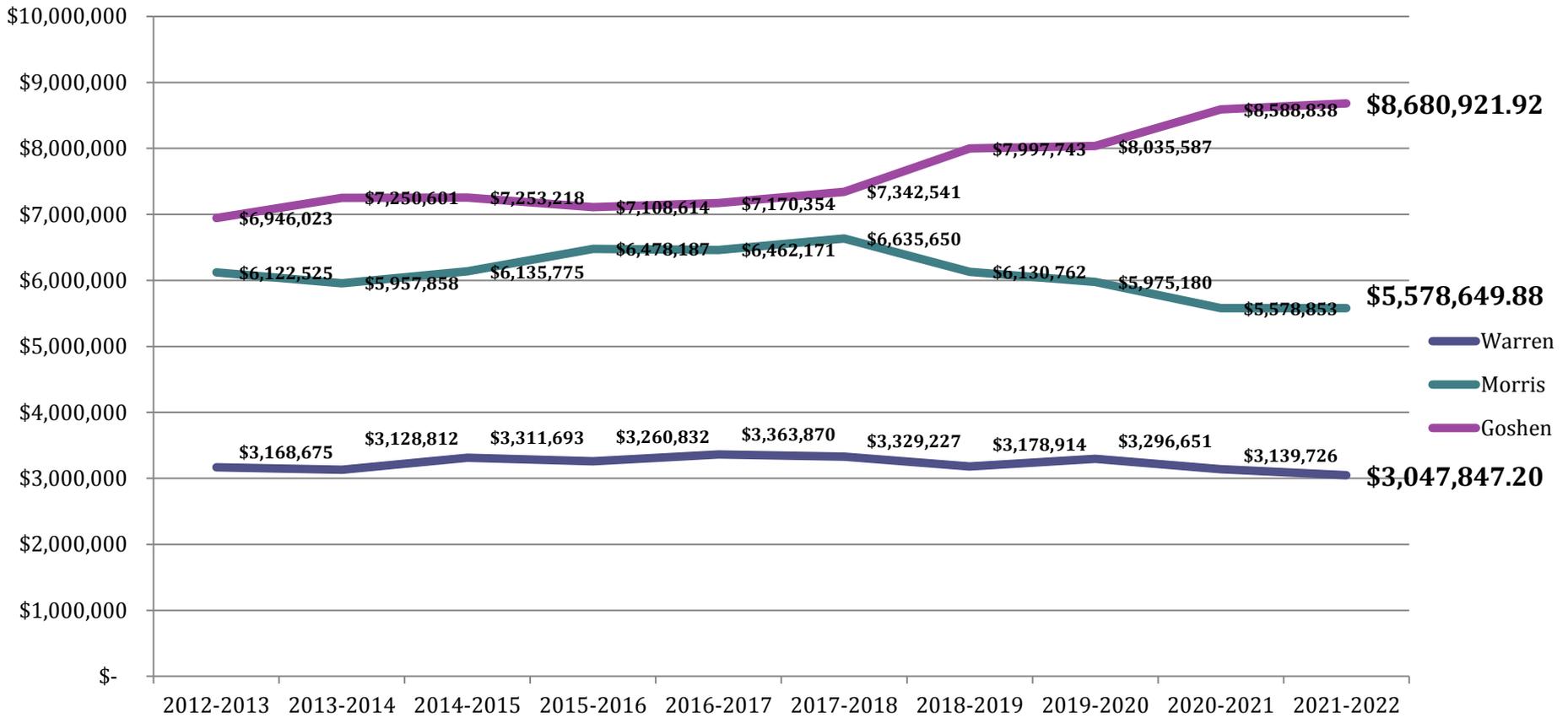
2021-2022 Proposed Revenue

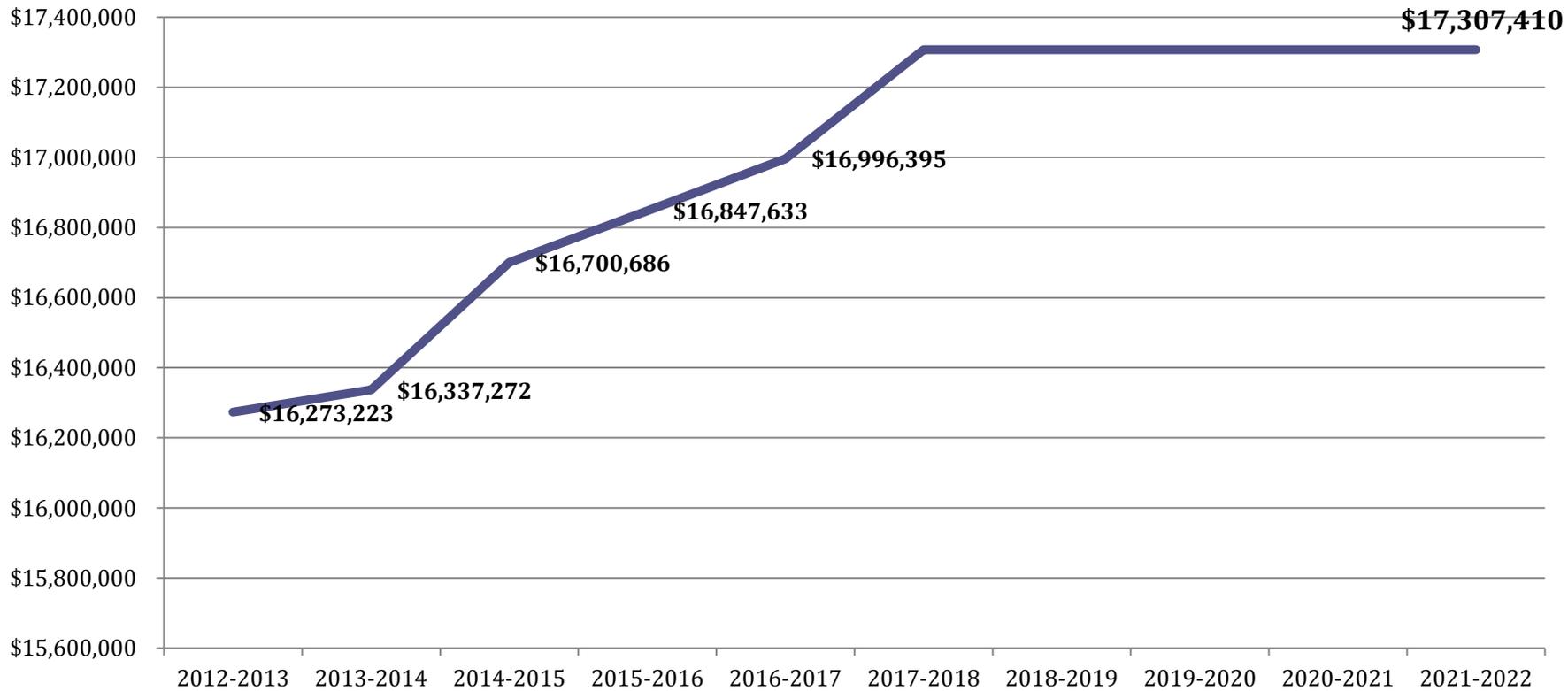


Revenue				
Category	Budgeted Revenue (2020-2021)	Projected Revenue (2020-2021) (as of 1.1.2021)	Proposed Budget Revenue (2021-2022)	Difference (Budget 20 v. Proposed Budget 21)
Tuition				
ASTE Tuition (Regular Ed)	\$ 1,330,485.00	\$ 1,330,485.00	\$ 1,398,715.00	\$ 68,230.00
ASTE Tuition (Spec Ed)	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 75,000.00
Pre School Tuition	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ -
State Revenue				
ASTE Grant	\$ 1,050,000.00	\$ 1,075,000.00	\$ 1,092,000.00	\$ 42,000.00
Medicaid	\$ 55,000.00	\$ 25,000.00	\$ 55,000.00	\$ -
Excess Costs (Special Education)	\$ 50,955.00	\$ 75,000.00	\$ 75,000.00	\$ -
Other (Local)				
Misc	\$ 24,000.00	\$ 94,000.00	\$ 40,000.00	\$ 16,000.00
Interest	\$ 45,000.00	\$ 22,500.00	\$ 22,500.00	\$ -22,500.00
Rental Fees	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
FY Carryover	\$ -	\$ 610,359.00	\$ -	\$ -
Adjustments (State Revisions Grants, LPS)	\$ 120,000.00	\$ 259,955.00	\$ 250,000.00	\$ 130,000.00
Total Revenue	\$ 2,930,940.00	\$ 3,815,299.00	\$ 3,263,715.00	\$ -551,584.00

Town Assessments				
Category	Budgeted Revenue (2020-2021)	Projected Revenue (2020-2021) (as of 12.1.2020)	Proposed Budget Revenue (2021-2022)	Difference (Budget 20 vs. Proposed Budget 21)
Warren	3,139,727	\$ 3,139,726.51	\$ 3,047,847.20	\$ -91,879.31
Morris	5,578,853	\$ 5,578,852.88	\$ 5,578,649.88	\$ -203.00
Goshen	8,588,839	\$ 8,588,838.61	\$ 8,680,921.92	\$ 92,083.31
Special Credit for 2020-2021 (Related to COVID-19 PANDEMIC)	\$ -	\$ -500,000.00		\$ 500,000.00
Total Town Assessments	\$ 17,307,418.00	\$ 16,807,418.00	\$ 17,307,418.00	\$ -
Total Revenue	\$ 20,238,358.00	\$ 20,622,717.00	\$ 20,571,133.00	\$ 332,775.00







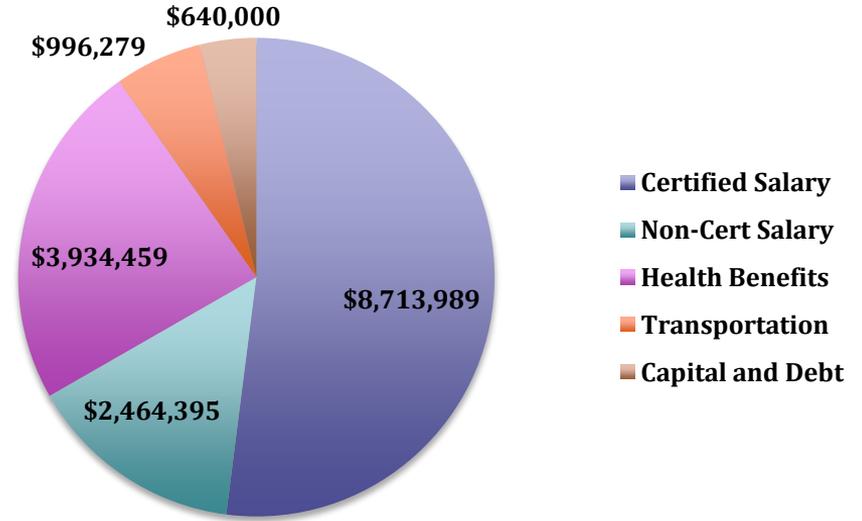
2021-2022 Proposed Expenses



Proposed Expenses					
Category	Budgeted Expense (2020-2021)	Revised Expense (as of 1.1.2021) (2020-2021)	Proposed Expense (2021-2022)	Difference (Projected v. Revised)	% Change (Proposed v. Revised)
1) Certified Salaries	\$8,830,745.00	\$8,830,745.00	\$8,713,988.50	-\$116,756.50	-1.32%
2) Classified Salaries	\$2,421,309.00	\$2,455,942.00	\$2,464,395.00	\$43,086.00	1.78%
3) Employee Benefits	\$3,991,552.00	\$3,971,552.00	\$3,934,459.78	-\$57,092.22	-1.43%
4) Learning Programs and Contracted Services	\$1,103,234.00	\$1,143,234.00	\$1,114,404.00	\$11,170.00	1.01%
5) Tuition	\$354,000.00	\$354,000.00	\$406,000.00	\$52,000.00	14.69%
6) Transportation	\$996,279.00	\$891,647.00	\$996,279.00	\$0.00	0.00%
7) Shared Services	\$688,458.00	\$688,458.00	\$1,174,754.00	\$486,296.00	70.64%
8) Administration	\$394,830.00	\$419,830.00	\$387,430.00	-\$7,400.00	-1.87%
9) Operations and Maintenance	\$667,951.00	\$692,951.00	\$639,422.72	-\$28,528.28	-4.27%
0) Capital and Debt	\$690,000.00	\$840,000.00	\$640,000.00	-\$50,000.00	-7.25%
CONTINGENCY	\$100,000.00	\$334,358.00	\$100,000.00	\$0.00	0.00%
Total Expenses	\$20,238,358.00	\$20,622,717.00	\$20,571,133.00	\$332,775.00	1.64%

Category Cost (2021-2022)

Category	Budget 2021-2022	% of Budget
Certified Salary	\$8,713,989	42.36%
Non-Cert Salary	\$2,464,395	11.98%
Health Benefits	\$3,934,459	19.13%
Transportation	\$996,279	4.84%
Capital and Debt	\$640,000	3.11%
Subtotal	\$16,749,122	81.42%
General Budget	\$20,571,133	100%



Category 1: Certified Salary



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 1: CERTIFIED SALARIES									
100-1000-1130-1-1-1-40	CERT REG INST	\$423,564	\$428,042	\$442,084	\$442,581	\$515,426	\$444,619	\$(70,807)	-14%
100-1000-1130-2-1-1-40	CERT REG INST	\$684,102	\$703,017	\$724,568	\$701,709	\$729,254	\$652,024	\$(77,230)	-11%
100-1000-1130-3-1-1-40	CERT REG INST	\$987,056	\$983,791	\$992,136	\$1,083,960	\$1,100,235	\$1,049,238	\$(50,997)	-5%
100-1000-1130-4-1-4-40	CERT REG INST	\$2,481,840	\$2,509,957	\$2,566,486	\$2,565,708	\$2,588,105	\$2,921,821	\$333,716	13%
100-1000-1130-7-1-4-40	CERT REG INST	\$476,766	\$444,942	\$484,335	\$454,456	\$464,308	\$503,966	\$39,658	9%
MOVED TO SHARED	CERT REG INST (K-12 LA)	\$-	\$-	\$80,000	\$14,352	\$90,000	\$-	\$(90,000)	-100%
MOVED TO SHARED	CERT REG INST (K-12 STEM)	\$102,000	\$101,650	\$97,418	\$97,418	\$84,527	\$-	\$(84,527)	-100%
100-1000-1132-1-1-1-40	LONGEVITY	\$6,800	\$6,800	\$7,200	\$7,200	\$5,600	\$2,800	\$(2,800)	-50%
100-1000-1132-2-1-1-40	LONGEVITY	\$8,400	\$8,400	\$5,600	\$6,400	\$6,400	\$7,200	\$800	13%
100-1000-1132-3-1-1-40	LONGEVITY	\$3,800	\$3,800	\$4,000	\$4,000	\$6,800	\$7,600	\$800	12%
100-1000-1132-4-1-4-40	LONGEVITY	\$8,000	\$8,000	\$12,000	\$12,000	\$9,000	\$11,200	\$2,200	24%
100-1000-1132-4-1-4-40	DEPT CHAIR	\$50,743	\$49,682	\$50,743	\$50,176	\$50,412	\$20,000	\$(30,412)	-60%
CLOSED	DEPT CHAIR	\$15,000	\$15,000	\$15,150	\$-	\$-	\$-	\$-	0%
CLOSED	MENTOR	\$1,500	\$1,735	\$-	\$-	\$-	\$-	\$-	0%
CLOSED	MENTOR	\$1,500	\$1,735	\$-	\$-	\$-	\$-	\$-	0%
100-1000-1137-4-1-4-40	MENTOR	\$5,000	\$6,073	\$5,000	\$7,012	\$8,850	\$9,025	\$175	2%
100-1200-1131-6-1-1-40	CERT SPED	\$454,487	\$446,657	\$530,404	\$527,992	\$500,660	\$472,597	\$(28,063)	-6%
100-1200-1131-6-1-4-40	CERT SPED	\$366,272	\$303,398	\$428,305	\$387,456	\$361,667	\$411,825	\$50,158	14%
100-1200-1132-6-1-1-40	LONGEVITY	\$3,000	\$3,000	\$3,400	\$3,400	\$3,600	\$3,800	\$200	6%
100-1205-1131-6-1-4-40	CERT ALT ED SP ED	\$89,095	\$43,791	\$45,105	\$80,100	\$45,668	\$46,582	\$914	2%
100-1215-1131-6-1-1-40	OT/PT	\$-	\$-	\$40,000	\$60,961	\$63,661	\$66,901	\$3,240	5%
100-1215-1131-6-1-4-40	OT/PT	\$-	\$-	\$40,000	\$60,961	\$63,661	\$66,901	\$3,240	5%
100-2100-1130-4-1-4-40	CERT REG INST	\$126,068	\$165,760	\$184,567	\$211,028	\$234,595	\$246,958	\$12,362	5%
100-2100-1130-4-1-6-40	CERT REG INST	\$84,045	\$101,481	\$123,045	\$126,875	\$156,397	\$164,638	\$8,242	5%
100-2100-1131-6-1-1-40	CERT SPED INST	\$280,068	\$279,335	\$278,843	\$278,843	\$339,843	\$301,837	\$(38,006)	-11%
100-2100-1131-6-1-4-40	CERT SPED INST	\$118,520	\$157,605	\$86,367	\$86,504	\$83,550	\$86,291	\$2,741	3%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
MOVED TO SHARED	CERT ADMIN	\$141,116	\$141,116	\$150,405	\$150,405	\$152,586	\$-	\$(152,586)	-100%
100-2220-1130-4-1-4-40	CERT REG INST	\$12,937	\$-	\$23,557	\$23,556	\$29,915	\$25,480	\$(4,435)	-15%
CLOSED	CERT ADMIN	\$192,082	\$172,644	\$184,000	\$183,990	\$-	\$-	\$-	0%
100-2400-1120-1-1-1-40	CERT ADMIN	\$149,265	\$149,265	\$134,029	\$130,394	\$134,029	\$148,899	\$14,870	11%
100-2400-1120-2-1-1-40	CERT ADMIN	\$147,465	\$147,465	\$150,405	\$150,405	\$152,586	\$155,537	\$2,951	2%
100-2400-1120-3-1-1-40	CERT ADMIN	\$147,465	\$147,465	\$150,405	\$150,405	\$152,586	\$155,537	\$2,951	2%
100-2400-1120-4-1-4-40	CERT ADMIN	\$219,077	\$219,128	\$223,287	\$225,837	\$224,572	\$229,063	\$4,491	2%
100-2400-1120-4-1-6-40	CERT ADMIN	\$89,240	\$88,689	\$90,539	\$87,988	\$91,726	\$93,561	\$1,835	2%
100-2800-1120-6-1-6-40	CERT ADMIN	\$147,465	\$147,465	\$150,405	\$150,405	\$152,586	\$155,537	\$2,951	2%
100-3200-1151-1-1-1-40	EXTRACURRIC INST	\$2,000	\$7,916	\$5,000	\$6,006	\$7,941	\$11,171	\$3,230	41%
100-3200-1151-4-1-4-40	EXTRACURRIC INST	\$50,000	\$89,397	\$50,000	\$87,235	\$75,000	\$90,378	\$15,378	21%
100-3200-1152-4-1-4-40	EXTRACURRIC COACHES	\$145,000	\$140,027	\$145,000	\$103,922	\$145,000	\$151,004	\$6,004	4%
CATEGORY 1	GRAND TOTAL	\$8,220,738	\$8,224,227	\$8,703,787	\$8,721,642	\$8,830,745	\$8,713,989	\$(116,757)	-1%

Notes:

- Transfer of “Shared Staff” to Category 7
- Maintains Current Staffing Levels
- Monitor Enrollment
- Monitor Special Education Placements / Needs
- Unknown: COVID-19 Pandemic Impact



Photo Courtesy of Warren School

Certified Staff	FY2021 Actual	FY2022 Proposed
Teachers - Pre School	2	2
Teachers - Regular Ed	54.4	53.4
Teachers - Enrichment	11.6	11.6
Teachers - Special Ed	11	11
Teachers - LA Curriculum	1	1
Teachers - STEM Curriculum	1	1
Teachers - ASTE	7	7
Guidance Counselors	4	4
Psychologists	1.8	1.8
Speech	2	2
OT/PT	1.6	1.6
Social Workers	1.8	1.8
Library Media	1	1
Administrators	8	8
Total Certified Staff	108	107

Category 2: Classified Salary



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 2: CLASSIFIED SALARIES									
100-1000-1210-1-2-1-40	SUBSTITUTES	\$26,300	\$39,853	\$18,000	\$19,598	\$23,000	\$20,000	\$(3,000)	-13.04%
100-1000-1210-2-2-1-40	SUBSTITUTES	\$18,000	\$26,097	\$18,000	\$14,577	\$23,000	\$20,000	\$(3,000)	-13.04%
100-1000-1210-3-2-1-40	SUBSTITUTES	\$18,000	\$29,924	\$18,000	\$113	\$23,000	\$20,000	\$(3,000)	-13.04%
100-1000-1210-4-2-4-40	SUBSTITUTES	\$97,928	\$98,805	\$76,000	\$32,230	\$88,000	\$88,000	\$-	0.00%
100-1000-1221-4-2-4-40	WHS TUTORING	\$14,256	\$34,498	\$10,000	\$7,663	\$10,000	\$10,000	\$-	0.00%
100-1000-1230-7-2-4-40	ADMIN ASSISTANT	\$32,251	\$33,669	\$35,260	\$35,067	\$36,318	\$37,044	\$726	2.00%
100-1200-1220-6-2-1-40	HOMEBOUND	\$10,000	\$11,251	\$10,000	\$17,842	\$10,000	\$10,000	\$-	0.00%
100-1200-1240-6-2-1-40	PARAEDUCATORS	\$357,389	\$347,573	\$353,503	\$329,561	\$364,105	\$314,724	\$(49,381)	-13.56%
100-1200-1240-6-2-4-40	PARAEDUCATORS	\$179,552	\$177,003	\$273,932	\$326,934	\$282,150	\$341,891	\$59,741	21.17%
100-1205-1240-6-2-4-40	PARAEDUCATORS, ALT ED	\$63,618	\$60,975	\$35,089	\$33,034	\$36,142	\$36,865	\$723	2.00%
100-2100-1230-4-2-4-40	ADMIN ASSISTANT	\$50,987	\$50,973	\$52,502	\$52,494	\$35,100	\$34,540	\$(560)	-1.60%
100-2100-1250-1-2-1-40	SCHOOL NURSING SERVICES	\$-	\$-	\$44,212	\$45,654	\$46,003	\$48,800	\$2,797	6.08%
100-2100-1250-2-2-1-40	SCHOOL NURSING SERVICES	\$28,828	\$25,089	\$28,768	\$27,835	\$34,371	\$35,058	\$687	2.00%
100-2100-1250-2-2-6-40	SCHOOL NURSING SERVICES	\$49,002	\$44,979	\$51,175	\$47,564	\$51,556	\$11,867	\$(39,689)	-76.98%
100-2100-1250-3-2-1-40	SCHOOL NURSING SERVICES	\$31,747	\$30,669	\$28,798	\$26,869	\$27,602	\$28,154	\$552	2.00%
100-2100-1250-3-2-6-40	SCHOOL NURSING SERVICES	\$18,527	\$17,888	\$15,865	\$17,906	\$18,401	\$18,771	\$370	2.01%
100-2100-1250-4-2-4-40	SCHOOL NURSING SERVICES	\$61,716	\$59,582	\$44,929	\$44,603	\$41,802	\$49,222	\$7,420	17.75%
100-2100-1250-4-2-6-40	SCHOOL NURSING SERVICES	\$61,293	\$60,165	\$70,607	\$68,318	\$62,703	\$95,550	\$32,847	52.38%
CLOSED	IT	\$105,224	\$97,565	\$105,617	\$114,387	\$-	\$-	\$-	0.00%
CLOSED	ADMIN ASSISTANT	\$63,197	\$65,371	\$66,621	\$67,330	\$-	\$-	\$-	0.00%
100-2300-1231-5-2-5-40	BOE CLERK	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$-	0.00%
100-2400-1230-1-2-1-40	ADMIN ASSISTANT	\$30,000	\$29,566	\$27,675	\$30,192	\$30,793	\$31,408	\$615	2.00%
100-2400-1230-2-2-1-40	ADMIN ASSISTANT	\$30,000	\$29,226	\$30,560	\$29,842	\$31,477	\$32,895	\$1,418	4.50%
100-2400-1230-3-2-1-40	ADMIN ASSISTANT	\$33,000	\$32,282	\$32,553	\$33,033	\$33,530	\$38,323	\$4,793	14.29%
100-2400-1230-4-2-4-40	ADMIN ASSISTANT	\$125,865	\$126,953	\$129,104	\$138,166	\$132,314	\$134,960	\$2,646	2.00%
CLOSED	PAYROLL, BENEFITS, ACCOUNTING, OPERATIONS	\$258,994	\$260,934	\$275,765	\$275,768	\$-	\$-	\$-	0.00%
100-2600-1270-1-2-1-40	FACILITIES MAINTENANCE	\$84,821	\$85,223	\$85,289	\$86,289	\$87,484	\$89,233	\$1,749	2.00%
100-2600-1270-2-2-1-40	FACILITIES MAINTENANCE	\$98,549	\$99,872	\$91,888	\$102,747	\$101,711	\$103,746	\$2,035	2.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2600-1270-3-2-1-40	FACILITIES MAINTENANCE	\$97,162	\$100,001	\$102,016	\$103,186	\$105,076	\$107,178	\$2,102	2.00%
100-2600-1270-4-2-4-40	FACILITIES MAINTENANCE	\$251,909	\$259,269	\$220,239	\$224,877	\$242,860	\$247,717	\$4,857	2.00%
100-2600-1270-5-2-5-40	FACILITIES MAINTENANCE	\$24,682	\$24,903	\$25,431	\$25,428	\$26,193	\$26,717	\$524	2.00%
100-2600-1270-7-2-4-40	FACILITIES MAINTENANCE	\$24,682	\$25,482	\$25,431	\$25,538	\$26,193	\$26,717	\$524	2.00%
100-2600-1271-1-2-1-40	FACILITIES MAINTENANCE OT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$-	0.00%
100-2600-1271-2-2-1-40	FACILITIES MAINTENANCE OT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$-	0.00%
100-2600-1271-3-2-1-40	FACILITIES MAINTENANCE OT	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$-	0.00%
100-2600-1271-4-2-4-40	FACILITIES MAINTENANCE OT	\$5,000	\$5,000	\$5,000	\$5,000	\$4,000	\$4,000	\$-	0.00%
100-2600-1273-4-2-4-40	FACILITIES MAINTENANCE	\$145,514	\$137,752	\$140,294	\$141,286	\$141,443	\$147,032	\$5,589	3.95%
100-2600-1274-5-2-5-40	SECURITY STAFF	\$48,514	\$49,200	\$120,000	\$129,526	\$136,112	\$143,735	\$7,623	5.60%
100-2600-1279-5-2-5-40	SUPV BLDGS & GROUNDS	\$10,000	\$8,442	\$10,000	\$10,000	\$10,000	\$10,000	\$-	0.00%
100-2900-1151-7-2-4-40	SAE PROGRAMS		\$-	\$25,000	\$10,517	\$20,000	\$20,000	\$-	0.00%
100-2800-1230-6-2-1-40	ADMIN ASSISTANT-ELEM SPED	\$32,458	\$32,458	\$33,432	\$33,436	\$34,435	\$35,124	\$689	2.00%
100-2800-1230-6-2-4-40	ADMIN ASSISTANT-HS SPED	\$32,458	\$32,458	\$33,432	\$33,436	\$34,435	\$35,124	\$689	2.00%
CATEGORY 2	GRAND TOTAL	\$2,631,423	\$2,660,951	\$2,779,987	\$2,777,850	\$2,421,309	\$2,464,395	\$43,086	1.78%

Notes:

- Maintain Staffing Levels from 2020-2021
- Monitor Special Education Needs / Placements
- Adjust Paraprofessional Staff by Site as Needed



Photo Courtesy of James Morris School

Classified Staff	FY2021 Actual	FY2022 Proposed
Paraeducators	23	23
Secretaries / Clerical	10	10
Fiscal	2	2
Human Resource / Payroll	1	1
Technology	2	2
Security	4	4
Facilities Maintenance	12	12
School Nurses (Includes LPN)	6	6
Total Non Certified Staff	60	60

Category 3: Benefits



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 3: EMPLOYEE BENEFITS									
CLOSED	EARLY RETIREMENT	\$-	\$1,800	\$-	\$1,800	\$-	\$-	\$-	0.00%
100-1000-2150-5-3-5-45	SICK BANK	\$25,000	\$54,429	\$25,000	\$62,861	\$25,000	\$40,000	\$15,000	60.00%
100-1000-2410-5-3-5-45	TUITION REIMBURSEMENT	\$17,000	\$17,175	\$17,000	\$18,389	\$17,000	\$25,000	\$8,000	47.06%
100-1000-2910-5-3-5-45	SEVERANCE PAY	\$125,687	\$119,130	\$125,687	\$119,130	\$101,754	\$62,545	\$(39,209)	-38.53%
CLOSED	ANNUITY	\$25,203	\$27,851	\$25,203	\$55,489	\$25,561	\$-	\$(25,561)	-100.00%
100-2400-2321-1-3-1-45	ANNUITY	\$6,560	\$6,478	\$5,725	\$5,562	\$5,645	\$5,758	\$113	2.00%
100-2400-2321-2.3.1-45	ANNUITY	\$6,479	\$6,478	\$6,543	\$6,543	\$6,641	\$6,774	\$133	2.00%
100-2400-2321-3.3.1-45	ANNUITY	\$6,479	\$6,478	\$6,543	\$6,543	\$6,641	\$6,774	\$133	2.00%
100-2400-2321-4-3-4-45	ANNUITY	\$13,537	\$13,537	\$13,672	\$13,672	\$13,784	\$14,154	\$370	2.68%
CLOSED	ANNUITY	\$3,467	\$3,467	\$8,913	\$6,417	\$10,854	\$-	\$(10,854)	-100.00%
100-2800-2321-6-3-6-45	ANNUITY	\$6,479	\$6,478	\$6,543	\$6,543	\$6,641	\$6,774	\$133	2.00%
100-2900-2110-5-3-5-45	MEDICAL/LIFE INS	\$2,827,022	\$2,648,504	\$2,998,079	\$2,820,685	\$2,998,079	\$2,998,079	\$-	0.00%
100-2900-2210-5-3-5-45	SOCIAL SECURITY/MIT	\$313,038	\$308,895	\$325,531	\$342,187	\$341,794	\$356,444	\$14,650	4.29%
100-2900-2320-5-3-5-45	PENSION	\$262,158	\$267,437	\$262,158	\$190,327	\$262,158	\$262,158	\$-	0.00%
100-2900-2510-5-3-5-45	UNEMPLOY COMP	\$40,000	\$14,504	\$40,000	\$5,257	\$40,000	\$20,000	\$(20,000)	-50.00%
100-2900-2610-5-3-5-45	WORKERS COMP	\$145,971	\$134,255	\$130,000	\$130,005	\$130,000	\$130,000	\$-	0.00%
CATEGORY 3	GRAND TOTAL	\$3,824,080	\$3,636,898	\$3,996,597	\$3,791,410	\$3,991,552	\$3,934,460	\$(57,092)	-1.43%

Notes:

- Medical / Life Ins (0%) – **Second Consecutive Year**
- Reduction of Severance Pay
- **Monitor – Unemployment Comp**

Category 4: Learning Programs – Contracted Services



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 4: LEARNING PROGRAMS									
100-1000-3280-1-4-1-14	NAT CLASSRM, WHITE MEMORIAL	\$1,940	\$1,646	\$1,940	\$476	\$1,940	\$1,940	\$-	0.00%
100-1000-3280-2-4-1-14	NAT CLASSRM, WHITE MEMORIAL	\$3,740	\$2,847	\$3,740	\$490	\$3,740	\$3,740	\$-	0.00%
CLOSED	PARAEDUCATORS CONTRACT SVC	\$71,900	\$74,864	\$-	\$-	\$-	\$-	\$-	0.00%
100-1000-3280-3-4-1-14	NAT CLASSRM, WHITE MEMORIAL	\$6,660	\$5,432	\$6,660	\$491	\$6,660	\$6,660	\$-	0.00%
CLOSED	PARAEDUCATORS CONTRACT SVC	\$85,600	\$88,385	\$-	\$-	\$-	\$-	\$-	0.00%
CLOSED	PARAEDUCATORS CONTRACT SVC	\$32,553	\$32,368	\$-	\$-	\$-	\$-	\$-	0.00%
100-1000-3280-7-4-4-37	CONFERENCE,AG ED CENTRAL	\$1,400	\$1,218	\$1,400	\$-	\$1,400	\$1,400	\$-	0.00%
100-1000-3305-9-4-2-20	TESTING/EVALUATION-STAR	\$6,000	\$6,000	\$6,500	\$6,012	\$6,500	\$6,500	\$-	0.00%
100-1000-3320-7-4-4-17	MEDICAL FEES	\$4,000	\$1,430	\$1,500	\$1,500	\$1,500	\$1,500	\$-	0.00%
100-1000-4435-1-4-1-20	COPIER LEASE	\$3,400	\$3,457	\$3,485	\$3,688	\$3,485	\$3,485	\$-	0.00%
100-1000-4435-2-4-1-20	COPIER LEASE	\$6,300	\$6,406	\$6,458	\$6,802	\$6,458	\$6,458	\$-	0.00%
100-1000-4435-3-4-1-20	COPIER LEASE	\$8,700	\$8,624	\$8,918	\$9,372	\$8,918	\$8,918	\$-	0.00%
100-1000-4435-4-4-4-20	COPIER LEASE	\$24,000	\$22,207	\$24,600	\$23,899	\$24,600	\$24,600	\$-	0.00%
CLOSED	COMPUTER (LEASE 2 of 3)	\$25,899	\$25,899	\$-	\$-	\$-	\$-	\$-	0.00%
CLOSED	COMPUTER (LEASE 3 of 3)	\$7,329	\$7,329	\$7,350	\$-	\$-	\$-	\$-	0.00%
100-1000-4710-8-4-1-10	INSTR EQUIP REPAIRS (Elementary)	\$1,850	\$257	\$1,850	\$1,761	\$1,850	\$1,850	\$-	0.00%
100-1000-4710-8-4-1-26	PIANO TUNING (Elementary)	\$375	\$300	\$375	\$300	\$375	\$375	\$-	0.00%
100-1000-4710-4-4-4-10	EQUIP REPAIR, BAND	\$3,000	\$180	\$3,000	\$5,334	\$3,000	\$3,000	\$-	0.00%
CLOSED	EQUIP REPAIR, SCIENCE	\$300	\$-	\$300	\$-	\$-	\$-	\$-	0.00%
CLOSED	PIANO TUNING	\$200	\$-	\$200	\$-	\$-	\$-	\$-	0.00%
100-1000-4710-7-4-4-37	EQUIP REPAIR, AG ED CENTRAL	\$1,000	\$982	\$2,000	\$1,990	\$2,000	\$2,000	\$-	0.00%
100-1000-5500-4-4-4-20	PRINT/PUB, GEN SUPPORT	\$1,200	\$540	\$1,500	\$834	\$1,500	\$1,500	\$-	0.00%
100-1000-5500-7-4-4-37	PRINT/PUB, AG ED CENTRAL	\$800	\$800	\$1,000	\$375	\$1,000	\$1,000	\$-	0.00%
100-1000-6010-1-4-1-11	TEACH SUPPLIES - WARREN	\$8,195	\$7,783	\$8,750	\$9,386	\$9,200	\$9,200	\$-	0.00%
100-1000-6010-2-4-1-11	TEACH SUPPLIES - MORRIS	\$17,000	\$16,979	\$17,500	\$16,880	\$18,400	\$18,400	\$-	0.00%
100-1000-6010-3-4-1-11	TEACH SUPPLIES - GOSHEN	\$25,000	\$24,300	\$25,750	\$24,162	\$27,050	\$27,050	\$-	0.00%
100-1000-6010-4-4-4-11	TEACH SUPPLIES (WAMOGO)	\$71,000	\$69,849	\$73,100	\$67,376	\$76,750	\$84,425	\$7,675	10.00%
100-1000-6010-7-4-4-11	TEACH SUPPLIES (AGSCI)	\$89,372	\$91,511	\$108,470	\$70,252	\$113,900	\$119,595	\$5,695	5.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-1000-6013-8-4-1-04	COMPUTER SOFTWARE , LA (Lexia) (ELEMENTARY)	\$12,742	\$12,742	\$16,000	\$15,592	\$16,000	\$18,000	\$2,000	12.50%
100-1000-6013-4-4-4-02	SOFTWARE, BUSINESS ED	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$-	0.00%
100-1000-6014-1-4-1-20	COPY PAPER	\$1,000	\$986	\$1,000	\$282	\$1,000	\$1,000	\$-	0.00%
100-1000-6014-2-4-1-20	COPY PAPER	\$2,000	\$1,958	\$2,000	\$452	\$2,000	\$2,000	\$-	0.00%
100-1000-6014-3-4-1-20	COPY PAPER	\$2,000	\$1,865	\$2,000	\$1,271	\$2,000	\$2,000	\$-	0.00%
100-1000-6014-4-4-4-20	COPY PAPER	\$4,000	\$3,979	\$4,000	\$3,389	\$4,000	\$4,000	\$-	0.00%
100-1000-6018-4-4-4-41	AFTER SCHOOL ENRICHMENT	\$42,500	\$32,520	\$45,000	\$46,964	\$45,000	\$55,000	\$10,000	22.22%
100-1000-6060-4-4-4-10	SHEET MUSIC, BAND	\$1,000	\$919	\$1,000	\$1,037	\$1,000	\$1,000	\$-	0.00%
100-1000-6060-4-4-4-26	SHEET MUSIC, VOCAL MUSIC	\$2,275	\$427	\$2,275	\$1,025	\$2,275	\$2,275	\$-	0.00%
100-1000-6070-1-4-1-25	MOVING UP/AWARDS	\$150	\$69	\$150	\$191	\$150	\$150	\$-	0.00%
100-1000-6070-2-4-1-25	MOVING UP/AWARDS	\$300	\$100	\$300	\$300	\$300	\$300	\$-	0.00%
100-1000-6070-3-4-1-25	MOVING UP/AWARDS	\$500	\$-	\$500	\$500	\$500	\$500	\$-	0.00%
100-1000-6070-4-4-4-25	MOVING UP/AWARDS	\$3,000	\$2,575	\$3,000	\$2,908	\$3,000	\$3,000	\$-	0.00%
100-1000-6075-4-4-4-25	NATIONAL HONOR SOCIETY	\$500	\$473	\$500	\$499	\$500	\$500	\$-	0.00%
100-1000-6122-4-4-4-20	PRINTED FORMS	\$800	\$369	\$1,000	\$1,000	\$1,000	\$1,000	\$-	0.00%
100-1000-6126-4-4-4-01	REFRESHMENTS, ART	\$250	\$242	\$250	\$250	\$250	\$250	\$-	0.00%
100-1000-6260-7-4-4-37	TRANS FUEL, AG ED CENTRAL	\$4,000	\$2,069	\$4,000	\$1,816	\$3,000	\$3,000	\$-	0.00%
100-1000-6400-8-4-1-04	CLASSROOM LIBRARIES (ELEMENTARY)	\$6,715	\$6,624	\$7,500	\$257	\$7,500	\$7,500	\$-	0.00%
100-1000-6410-8-4-1-11	WORKBOOKS (ELEMENTARY)	\$9,000	\$8,944	\$9,000	\$10,241	\$9,000	\$9,000	\$-	0.00%
100-1000-6400-4-4-4-11	TEXTBOOKS (WAMOGO)	\$4,500	\$4,096	\$7,500	\$7,046	\$7,500	\$7,500	\$-	0.00%
CLOSED	NEW INST EQUIP (ELEMENTARY)	\$1,000	\$-	\$1,000	\$-	\$-	\$-	\$-	0.00%
100-1000-7350-4-4-4-11	NEW EQUIP (WAMOGO)	\$14,000	\$13,856	\$14,000	\$8,341	\$14,000	\$-	\$(14,000)	-100.00%
CLOSED	NEW CLASSROOM FURNITURE	\$965	\$964	\$1,000	\$1,398	\$1,000	\$-	\$(1,000)	-100.00%
CLOSED	NEW CLASSROOM FURNITURE	\$1,100	\$749	\$1,100	\$1,032	\$1,100	\$-	\$(1,100)	-100.00%
CLOSED	NEW CLASSROOM FURNITURE	\$1,600	\$1,390	\$1,600	\$739	\$1,600	\$-	\$(1,600)	-100.00%
100-1000-8100-8-4-1-11	MEMBERSHIP - ELEMENTARY	\$750	\$725	\$750	\$730	\$750	\$750	\$-	0.00%
100-1000-8100-4-4-4-11	MEMBERSHIP - WAMOGO	\$1,500	\$1,038	\$1,500	\$1,753	\$1,500	\$1,500	\$-	0.00%
100-1000-8100-7-4-4-37	MEMBERSHIP, AG ED CENTRAL	\$1,200	\$1,110	\$1,200	\$820	\$1,200	\$1,200	\$-	0.00%
CLOSED	PARAEDUCATORS CONTRACT SVC	\$6,821	\$6,820	\$-	\$-	\$-	\$-	\$-	0.00%
CLOSED	COPIER LEASE	\$700	\$739	\$718	\$781	\$-	\$-	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-1200-6010-6-4-2-15	TEACHING SUPPLIES, SPEC ED	\$9,400	\$12,569	\$14,700	\$12,985	\$14,700	\$14,700	\$-	0.00%
100-2100-3230-4-4-4-05	GUID INFO SYSTEM	\$4,498	\$4,498	\$6,600	\$6,324	\$6,600	\$6,600	\$-	0.00%
100-2100-3270-4-4-4-05	ONLINE LEARNING	\$6,500	\$6,442	\$10,000	\$9,017	\$10,000	\$20,000	\$10,000	100.00%
CLOSED	SCHOOL NURSING CONTRACT SVC	\$51,420	\$63,484	\$-	\$-	\$-	\$-	\$-	0.00%
100-2100-3300-6-4-2-15	THERAPY SERVICES	\$214,000	\$209,614	\$70,000	\$30,565	\$70,000	\$60,000	\$(10,000)	14.00%
100-2100-3305-6-4-1-15	TESTING/EVALUATION	\$8,000	\$7,786	\$5,000	\$8,155	\$5,000	\$5,000	\$-	0.00%
100-2100-3305-6-4-4-15	TESTING/EVALUATION	\$27,400	\$26,431	\$9,000	\$3,351	\$9,000	\$9,000	\$-	0.00%
100-2100-3400-4-4-4-05	TEST FEES - PSAT	\$7,000	\$5,094	\$7,000	\$3,956	\$7,000	\$7,000	\$-	0.00%
CLOSED	COPIER LEASE	\$700	\$871	\$718	\$901	\$-	\$-	\$-	0.00%
CLOSED	PRINTING	\$500	\$-	\$500	\$-	\$-	\$-	\$-	0.00%
CLOSED	OFFICE SUPPLIES, GUIDANCE	\$800	\$764	\$-	\$-	\$-	\$-	\$-	0.00%
CLOSED	MEMBERSHIP, GUIDANCE	\$350	\$623	\$-	\$-	\$-	\$-	\$-	0.00%
100-2210-3210-5-4-5-20	CURRIC DEVELOPMENT, GEN	\$4,000	\$3,604	\$15,000	\$9,052	\$15,000	\$15,000	\$-	0.00%
100-2210-3210-8-4-1-11	CURRIC DEVELOPMENT (ELEMENTARY)	\$9,500	\$10,150	\$9,500	\$8,584	\$9,500	\$9,500	\$-	0.00%
100-2210-3210-4-4-4-11	CURRIC DEVELOPMENT (SECONDARY)	\$14,000	\$11,811	\$14,000	\$13,618	\$14,000	\$14,000	\$-	0.00%
100-2210-3210-7-4-4-11	CURRIC DEVELOPMENT (AGSCI)	\$2,500	\$1,080	\$2,500	\$2,500	\$2,500	\$2,500	\$-	0.00%
100-2210-3261-1-4-1-62	PROF DEVELOPMENT (WARREN)	\$6,390	\$7,046	\$6,500	\$4,523	\$6,500	\$5,000	\$(1,500)	-23.08%
100-2210-3261-2-4-1-62	PROF DEVELOPMENT (MORRIS)	\$10,000	\$10,608	\$13,000	\$5,258	\$13,000	\$10,000	\$(3,000)	-23.08%
100-2210-3261-3-4-1-62	PROF DEVELOPMENT (GOSHEN)	\$10,700	\$9,718	\$19,000	\$13,867	\$19,000	\$15,000	\$(4,000)	-21.05%
100-2210-3261-4-4-4-62	PROF DEVELOPMENT (WAMOGO)	\$26,200	\$25,920	\$31,000	\$26,800	\$31,000	\$25,000	\$(6,000)	-19.35%
100-2210-3261-5-5-5-62	PROF DEVELOPMENT (DISTRICT)	\$5,000	\$5,003	\$5,000	\$4,925	\$5,000	\$5,000	\$-	0.00%
100-2210-5800-9-4-2-11	TRAVEL GEN SUPPORT	\$3,500	\$1,521	\$3,500	\$1,952	\$3,500	\$3,500	\$-	0.00%
100-2210-5800-6-4-5-11	TRAVEL SPED ED	\$1,000	\$98	\$1,000	\$55	\$1,000	\$1,000	\$-	0.00%
100-2210-6011-8-4-1-09	COMPUTER SOFTWARE MATH	\$10,571	\$10,571	\$11,000	\$11,371	\$11,000	\$12,000	\$1,000	9.09%
100-2220-4435-4-4-4-31	COPIER LEASE	\$3,632	\$3,757	\$3,723	\$4,044	\$3,723	\$3,723	\$-	0.00%
100-2220-6450-1-4-1-31	LIB PRINT/SOFTWARE	\$4,620	\$4,512	\$4,620	\$4,604	\$4,620	\$4,620	\$-	0.00%
100-2220-6450-2-4-1-31	LIB PRINT/SOFTWARE	\$4,620	\$4,620	\$4,620	\$4,062	\$4,620	\$4,620	\$-	0.00%
100-2220-6450-3-4-1-31	LIB PRINT/SOFTWARE	\$4,620	\$4,604	\$4,620	\$4,620	\$4,620	\$4,620	\$-	0.00%
100-2220-6450-4-4-4-31	LIB PRINT/SOFTWARE	\$9,300	\$9,299	\$9,300	\$9,295	\$9,300	\$9,300	\$-	0.00%
100-2225-4710-4-4-4-32	EQUIP REPAIR, COMP ED	\$8,833	\$8,670	\$14,000	\$12,823	\$14,000	\$15,000	\$1,000	7.14%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2225-6011-8-4-1-32	COMPUTER SUPPLIES (ELEMENTARY)	\$2,800	\$2,769	\$4,000	\$3,934	\$4,000	\$4,000	\$-	0.00%
100-2225-6011-4-4-4-32	COMPUTER SUPPLIES (SECONDARY)	\$7,272	\$7,147	\$8,000	\$23,179	\$8,000	\$8,000	\$-	0.00%
100-2225-6013-4-4-4-32	COMPUTER SOFTWARE	\$13,508	\$13,444	\$15,000	\$15,000	\$15,000	\$12,500	\$(2,500)	-16.67%
100-2225-6013-9-4-2-11	COMPUTER SOFTWARE - TECH	\$12,000	\$10,876	\$15,000	\$11,885	\$15,000	\$17,500	\$2,500	16.67%
100-2225-6013-6-4-4-15	COMPUTER SOFTWARE, SPEC ED	\$23,094	\$23,094	\$13,000	\$15,764	\$13,000	\$20,000	\$7,000	53.85%
100-2225-7351-8-4-1-32	NEW COMP INST EQUIPMENT (ELEMENTARY)	\$38,760	\$40,117	\$12,500	\$22,507	\$12,500	\$12,500	\$-	0.00%
100-2225-7351-4-4-4-32	NEW COMP INST EQUIPMENT (SECONDARY)	\$5,179	\$7,181	\$12,500	\$11,424	\$12,500	\$12,500	\$-	0.00%
100-2300-3300-5-4-5-50	MENTAL HEALTH	\$-	\$-	\$-	\$-	\$30,000	\$30,000	\$-	0.00%
100-2400-5350-7-4-4-37	POSTAGE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$-	0.00%
100-2400-6120-7-4-4-37	OFFICE SUPPLIES	\$2,200	\$1,730	\$2,200	\$1,149	\$2,200	\$2,200	\$-	0.00%
100-2600-4240-4-4-4-36	GROUNDWORK	\$11,000	\$11,037	\$11,000	\$9,968	\$11,000	\$11,000	\$-	0.00%
CLOSED	VEHICLE MAINT SUPPLIES	\$700	\$691	\$1,000	\$-	\$1,000	\$-	\$(1,000)	-100.00%
100-2750-5150-4-4-4-10	FIELD TRIP TRANS, BAND	\$3,000	\$3,743	\$3,000	\$2,100	\$3,000	\$3,000	\$-	0.00%
100-2750-5150-4-4-4-11	FIELD TRIP- WAMOGO	\$25,000	\$26,835	\$25,000	\$21,074	\$25,000	\$20,000	\$(5,000)	-20.00%
100-2750-5150-4-4-4-26	FIELD TRIP TRANS, VOCAL MUSIC	\$1,000	\$2,215	\$1,000	\$398	\$1,000	\$1,000	\$-	0.00%
100-2750-5150-4-4-4-36	FIELD TRIP TRANS, ATHLETICS	\$55,000	\$56,371	\$50,000	\$40,801	\$50,000	\$50,000	\$-	0.00%
100-2800-6126-5-4-5-62	REFRESHMENTS, PROF DEV	\$2,500	\$2,306	\$2,500	\$-	\$2,500	\$2,500	\$-	0.00%
100-3200-3280-4-4-4-20	CONTRACT EDUC SERVICES	\$10,000	\$7,660	\$10,000	\$9,112	\$10,000	\$10,000	\$-	0.00%
100-3200-3311-4-4-4-36	POOL RENTAL	\$20,000	\$19,400	\$20,000	\$17,000	\$20,000	\$20,000	\$-	0.00%
100-3200-3320-4-4-4-36	ATHLETIC TRAINER	\$10,000	\$9,289	\$10,000	\$10,657	\$25,000	\$30,000	\$5,000	20.00%
100-3200-3350-4-4-4-36	POLICE SERVICES	\$5,500	\$6,781	\$5,500	\$1,172	\$6,000	\$6,000	\$-	0.00%
100-3200-3410-4-4-4-36	OFFICIALS FEES	\$35,000	\$31,352	\$35,000	\$25,165	\$35,000	\$35,000	\$-	0.00%
100-3200-5210-4-4-4-36	COMP/LIAB INSURANCE	\$7,200	\$7,755	\$8,000	\$7,755	\$8,000	\$8,000	\$-	0.00%
100-3200-6050-4-4-4-36	ATHLETICS SUPPLIES	\$17,000	\$15,269	\$12,000	\$7,739	\$15,000	\$15,000	\$-	0.00%
100-3200-6060-4-4-4-36	UNIFORMS	\$12,000	\$12,000	\$12,000	\$9,268	\$12,000	\$12,000	\$-	0.00%
100-3200-6070-4-4-4-36	MOVING UP/AWARDS	\$1,500	\$1,490	\$1,500	\$1,460	\$1,500	\$1,500	\$-	0.00%
100-3200-6090-1-4-1-25	STUDENT ACTIVITIES	\$300	\$350	\$300	\$189	\$300	\$300	\$-	0.00%
100-3200-6090-2-4-1-25	STUDENT ACTIVITIES	\$600	\$-	\$600	\$110	\$600	\$600	\$-	0.00%
100-3200-6090-3-4-1-25	STUDENT ACTIVITIES	\$1,200	\$-	\$1,200	\$180	\$1,200	\$1,200	\$-	0.00%
100-3200-6090-4-4-4-25	STUDENT ACTIVITIES	\$2,400	\$614	\$2,400	\$2,177	\$2,400	\$2,400	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-3200-6090-9-4-2-11	DISTRICT CLIMATE AND CULTURE	\$7,000	\$9,408	\$10,000	\$10,634	\$10,000	\$10,000	\$-	0.00%
NEW ACCOUNT	WAMOGO SUMMER ENRICHMENT	\$-	\$-	\$-	\$-	\$-	\$10,000	\$10,000	100.00%
CLOSED	MEMBERSHIP	\$600	\$464	\$-	\$-	\$-	\$-	\$-	0.00%
100-3200-8110-4-4-4-36	ENTRY FEES	\$5,000	\$4,647	\$5,000	\$3,460	\$5,000	\$5,000	\$-	0.00%
CATEGORY 4	GRAND TOTAL	\$1,446,948	\$1,420,239	\$1,054,790	\$864,907	\$1,103,234	\$1,114,404	\$11,170	1.01%

Notes:

- Increase to WAMOGO Instructional Supplies (~5%) – 6th Grade for 2021-2022
- Summer Enrichment at WAMOGO
- Increase to ASTE Instructional Supplies (~5%)
- Maintain Mental Health Services (\$30K)
- Maintain level of support for all school programs
- Maintain / Enhance After School and Enrichment
- Close “Inactive Accounts”



Photo Courtesy of Wamogo ASTE Program

Category 5: Tuition



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 5: TUITION									
100-6110-5620-5-5-4-63	ADULT EDUCATION	\$4,000	\$3,949	\$4,000	\$3,949	\$6,000	\$6,000	\$-	0.00%
100-6130-5640-6-5-1-63	TUITION - PRIVATE	\$106,167	\$104,827	\$150,000	\$86,634	\$174,000	\$200,000	\$26,000	14.94%
100-6130-5640-6-5-4-63	TUITION - PRIVATE	\$258,833	\$236,235	\$150,000	\$303,862	\$174,000	\$200,000	\$26,000	14.94%
CATEGORY 5	GRAND TOTAL	\$369,000	\$345,011	\$304,000	\$394,445	\$354,000	\$406,000	\$52,000	16.45%

Notes:

- Monitor DCF Placements
- Monitor Enrollment Changes



Photo Courtesy of James Morris School

Category 6: Transportation



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 6: TRANSPORTATION									
CLOSED	CONTRACT TRANSPORTATION	\$50,830	\$49,092	\$52,100	\$51,463	\$55,567	\$-	\$(55,567)	-100.00%
CLOSED	CONTRACT TRANSPORTATION	\$101,660	\$97,785	\$104,202	\$102,925	\$108,911	\$-	\$(108,911)	-100.00%
CLOSED	CONTRACT TRANSPORTATION	\$101,660	\$98,446	\$104,202	\$102,925	\$108,911	\$-	\$(108,911)	-100.00%
CLOSED	CONTRACT TRANSPORTATION	\$380,111	\$372,032	\$389,614	\$408,918	\$388,208	\$-	\$(388,208)	-100.00%
CLOSED	SP ED TRANSPORTATION, PRESCH	\$20,030	\$11,788	\$50,830	\$51,463	\$40,000	\$-	\$(40,000)	-100.00%
CLOSED	TECH SCHOOL TRANS	\$51,111	\$49,235	\$52,389	\$13,296	\$55,567	\$-	\$(55,567)	-100.00%
CLOSED	SP ED TRANSPORTATION	\$84,744	\$81,408	\$84,651	\$40,482	\$84,651	\$-	\$(84,651)	-100.00%
CLOSED	SP ED TRANSPORTATION	\$81,742	\$56,770	\$81,742	\$14,452	\$81,742	\$-	\$(81,742)	-100.00%
NEW ACCOUNT	REGULAR EDUCATION TRANSPORTATION						\$810,562	\$810,562	100.00%
NEW ACCOUNT	SPECIAL EDUCATION TRANSPORTATION						\$120,000	\$120,000	100.00%
100-2700-6260-1-6-1-80	TRANSPORTATION FUEL	\$16,871	\$10,176	\$13,800	\$7,015	\$13,110	\$11,799	\$(1,311)	-10.00%
100-2700-6260-2-6-1-80	TRANSPORTATION FUEL	\$17,829	\$10,774	\$14,600	\$7,428	\$13,870	\$12,483	\$(1,387)	-10.00%
100-2700-6260-3-6-1-80	TRANSPORTATION FUEL	\$18,890	\$11,373	\$15,450	\$7,841	\$14,678	\$13,210	\$(1,468)	-10.00%
100-2700-6260-4-6-4-80	TRANSPORTATION FUEL	\$40,000	\$29,268	\$32,700	\$19,295	\$31,065	\$28,226	\$(2,840)	-9.14%
CATEGORY 6	GRAND TOTAL	\$965,478	\$878,146	\$996,280	\$827,501	\$996,279	\$996,279	\$(0)	0.00%

Notes:

- “Regional” Transportation – Service 4 towns
- 0% Total Change to Category
- Monitor Fuel Costs



Photo Courtesy of Goshen Center School

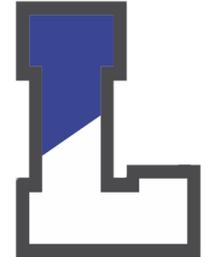
Category 7: Shared Services



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 7: SHARED SERVICES									
100-2225-1230-5-7-5-40	SHARED STAFF	\$-	\$-	\$-		\$668,458	\$1,154,754	\$486,296	72.75%
NEW ACCOUNT	COVID-19 / ACADEMIC (CLERICAL)					\$-	\$15,000	\$15,000	100.00%
CLOSED	SHARED TECHNOLOGY	\$-	\$-	\$-		\$10,000	\$-	\$(10,000)	-100.00%
100-2700-6100-5-7-5-50	SHARED SUPPLIES	\$-	\$-	\$-		\$10,000	\$5,000	\$(5,000)	-50.00%
CATEGORY 7	GRAND TOTAL	\$-	\$-	\$-		\$688,458	\$1,174,754	\$486,296	70.64%

Notes:

- Expansion of Shared Services (from Certified and Non-Certified)
- Transfer of IT and Fiscal Services (BOE Approved)
- Creation of Curriculum Office (BOE Goal)
- Includes Shared Superintendent, CFO, COO, HR, IT, Fiscal, Curriculum and Central Office



Category 8: Administration



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 8: ADMINISTRATION									
100-2100-3260-4-7-4-65	CONFERENCE, NURSE	\$400	\$-	\$400		\$400	\$400	\$-	0.00%
100-2100-4650-1-7-1-65	HEALTHCARE EQUIP REPAIRS	\$55	\$55	\$55		\$55	\$55	\$-	0.00%
100-2100-4650-2-7-1-65	HEALTHCARE EQUIP REPAIRS	\$110	\$109	\$110		\$110	\$110	\$-	0.00%
100-2100-4650-3-7-1-65	HEALTHCARE EQUIP REPAIRS	\$160	\$130	\$160		\$160	\$160	\$-	0.00%
100-2100-4650-4-7-4-65	HEALTHCARE EQUIP REPAIRS	\$360	\$132	\$360		\$500	\$500	\$-	0.00%
100-2100-6130-1-7-1-65	HEALTHCARE SUPPLIES	\$1,125	\$1,030	\$1,125	\$1,326	\$1,125	\$1,125	\$-	0.00%
100-2100-6130-2-7-1-65	HEALTHCARE SUPPLIES	\$1,340	\$1,289	\$1,495	\$1,500	\$1,495	\$1,495	\$-	0.00%
100-2100-6130-3-7-1-65	HEALTHCARE SUPPLIES	\$1,840	\$1,818	\$1,840	\$1,796	\$1,840	\$1,840	\$-	0.00%
100-2100-6130-4-7-4-65	HEALTHCARE SUPPLIES	\$2,593	\$3,051	\$3,190	\$4,579	\$3,190	\$3,190	\$-	0.00%
100-2100-7350-4-7-4-65	NEW EQUIP, HEALTHOFFICE	\$800	\$-	\$800		\$1,000	\$1,000	\$-	0.00%
CLOSED	CONFERENCE	\$(30)	\$719	\$2,500	\$2,622	\$-	\$-	\$-	0.00%
100-2300-3340-5-8-5-50	LEGAL FEES	\$31,000	\$17,423	\$20,000	\$7,020	\$20,000	\$20,000	\$-	0.00%
100-2300-4435-5-8-5-50	COPIER LEASE	\$2,600	\$2,694	\$2,665	\$6,339	\$2,665	\$2,665	\$-	0.00%
CLOSED	MISC CONTRACTED SERVICE	\$10,000	\$14,370	\$-		\$-	\$-	\$-	0.00%
100-2300-5310-5-8-5-50	INTERNET SERVICE	\$31,000	\$17,797	\$31,000	\$19,638	\$25,000	\$27,500	\$2,500	10.00%
100-2300-5350-5-8-5-50	POSTAGE	\$3,500	\$3,404	\$3,500	\$3,193	\$5,000	\$5,000	\$1,500	30.00%
100-2300-5400-5-8-5-50	ADVERTISING	\$3,500	\$4,038	\$3,500	\$912	\$3,500	\$3,500	\$-	0.00%
100-2300-5500-5-8-5-50	PRINTING	\$7,000	\$11,436	\$7,000	\$5,386	\$10,000	\$10,000	\$-	0.00%
100-2300-5800-5-8-5-50	TRAVEL EXPENSE	\$5,000	\$8,229	\$8,400	\$8,400	\$8,400	\$8,400	\$-	0.00%
100-2300-6120-5-8-5-50	OFFICE SUPPLIES	\$2,530	\$2,530	\$10,000	\$9,566	\$10,000	\$10,000	\$-	0.00%
100-2300-6126-5-8-5-50	REFRESHMENTS	\$2,500	\$3,982	\$2,500	\$3,830	\$2,500	\$2,500	\$-	0.00%
CLOSED	PROFESSIONAL PUBS	\$500	\$530	\$500		\$500	\$-	\$(500)	-100.00%
CLOSED	MEMBERSHIP	\$1,500	\$1,775	\$1,500	\$2,664	\$1,500	\$-	\$(1,500)	-100.00%
CLOSED	CONFERENCE, ADMIN	\$1,500	\$-	\$1,500		\$1,500	\$-	\$(1,500)	-100.00%
CLOSED	CONFERENCE, ADMIN	\$1,500	\$-	\$1,500		\$1,500	\$-	\$(1,500)	-100.00%
CLOSED	CONFERENCE, ADMIN	\$1,500	\$-	\$1,500	\$840	\$1,500	\$-	\$(1,500)	-100.00%
CLOSED	CONFERENCE, ADMIN	\$3,000	\$-	\$3,000	\$3,000	\$3,000	\$-	\$(3,000)	-100.00%
100-2400-4435-4-8-4-60	COPIER LEASE	\$20,000	\$20,148	\$20,500	\$21,617	\$20,500	\$20,500	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2400-5350-1-8-1-60	POSTAGE	\$100	\$105	\$100	\$100	\$100	\$100	\$-	0.00%
100-2400-5350-2-8-1-60	POSTAGE	\$300	\$309	\$300	\$395	\$300	\$300	\$-	0.00%
100-2400-5350-3-8-1-60	POSTAGE	\$500	\$422	\$500	\$445	\$500	\$500	\$-	0.00%
100-2400-5350-4-8-4-60	POSTAGE	\$7,000	\$7,028	\$7,000	\$6,990	\$7,000	\$7,000	\$-	0.00%
100-2400-6120-1-8-1-60	OFFICE SUPPLIES	\$750	\$731	\$750	\$256	\$750	\$750	\$-	0.00%
100-2400-6120-2-8-1-60	OFFICE SUPPLIES	\$1,500	\$1,132	\$1,500	\$1,275	\$1,500	\$1,500	\$-	0.00%
100-2400-6120-3-8-1-60	OFFICE SUPPLIES	\$3,000	\$2,880	\$3,000	\$2,619	\$3,000	\$3,000	\$-	0.00%
100-2400-6120-4-8-4-60	OFFICE SUPPLIES	\$5,000	\$3,900	\$5,000	\$2,966	\$5,000	\$5,000	\$-	0.00%
100-2400-6126-1-8-1-60	REFRESHMENTS	\$250	\$158	\$250	\$86	\$250	\$250	\$-	0.00%
100-2400-6126-2-8-1-60	REFRESHMENTS	\$350	\$250	\$350	\$240	\$350	\$350	\$-	0.00%
100-2400-6126-3-8-1-60	REFRESHMENTS	\$500	\$376	\$500	\$281	\$500	\$500	\$-	0.00%
100-2400-6126-4-8-4-60	REFRESHMENTS	\$1,500	\$1,458	\$1,500	\$1,433	\$1,500	\$1,500	\$-	0.00%
100-2400-8100-9-8-2-60	MEMBERSHIP,ADMIN	\$150	\$150	\$2,500	\$180	\$2,500	\$2,500	\$-	0.00%
CLOSED	CONFERENCE	\$500	\$-	\$-	\$-	\$-	\$-	\$-	0.00%
100-2500-3310-5-8-5-55	AUDIT FEES	\$35,000	\$41,035	\$35,000	\$34,275	\$35,000	\$35,000	\$-	0.00%
100-2500-3341-5-8-5-55	BANK FEES	\$2,000	\$1,437	\$2,000	\$997	\$2,000	\$2,000	\$-	0.00%
100-2500-3360-5-8-5-55	SOFTWARE SUPPORT	\$27,600	\$27,535	\$30,000	\$51,689	\$30,000	\$30,000	\$-	0.00%
100-2500-4435-5-8-5-55	COPIER LEASE	\$1,600	\$1,677	\$1,640	\$1,802	\$1,640	\$1,640	\$-	0.00%
100-2500-8100-5-8-5-55	MEMBERSHIP	\$1,400	\$2,630	\$1,000	\$2,062	\$1,000	\$1,000	\$-	0.00%
100-2600-5210-5-8-5-50	COMP/LIAB INSURANCE	\$76,000	\$77,686	\$75,000	\$84,540	\$85,000	\$90,000	\$5,000	5.88%
100-2600-5300-1-8-1-60	TELEPHONE SERVICE	\$3,000	\$5,781	\$3,000	\$7,425	\$4,500	\$4,500	\$-	0.00%
100-2600-5300-2-8-1-60	TELEPHONE SERVICE	\$1,200	\$1,907	\$4,500	\$2,259	\$4,500	\$4,500	\$-	0.00%
100-2600-5300-3-8-1-60	TELEPHONE SERVICE	\$4,000	\$5,143	\$4,500	\$5,930	\$7,000	\$7,000	\$-	0.00%
100-2600-5300-4-8-4-60	TELEPHONE SERVICE	\$5,000	\$8,750	\$7,000	\$17,500	\$10,000	\$10,000	\$-	0.00%
100-2600-5300-5-8-5-50	TELEPHONE SERVICE	\$7,500	\$10,054	\$10,000	\$7,658	\$7,850	\$7,850	\$-	0.00%
CLOSED	CONFERENCE	\$1,500	\$-	\$1,500	\$989	\$-	\$-	\$-	0.00%
CLOSED	PROF DEVELOPMENT, BOE	\$1,500	\$966	\$1,500	\$403	\$-	\$-	\$-	0.00%
100-2800-3261-6-8-6-60	PROF DEVELOPMENT	\$1,500	\$3,943	\$1,500	\$1,059	\$1,500	\$1,500	\$-	0.00%
100-2800-3340-6-8-2-60	LEGAL FEES (Special Education)	\$30,000	\$13,251	\$25,000	\$13,507	\$25,000	\$20,000	\$(5,000)	-20.00%
100-2800-5300-6-8-6-60	TELEPHONE SERVICE	\$450	\$-	\$-	\$-	\$-	\$-	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2800-5350-6-8-6-60	POSTAGE	\$750	\$757	\$750	\$758	\$750	\$750	\$-	0.00%
100-2800-5800-6-8-6-60	TRAVEL EXPENSE	\$8,500	\$5,058	\$2,500	\$1,068	\$2,500	\$2,500	\$-	0.00%
100-2800-6120-5-8-5-59	MISC SUPPLIES, BOE	\$1,000	\$1,220	\$1,000	\$2,214	\$1,000	\$1,000	\$-	0.00%
100-2800-6120-6-8-6-60	OFFICE SUPPLIES	\$650	\$343	\$650		\$650	\$650	\$-	0.00%
100-2800-8100-4-8-4-60	MEMBERSHIP, SCHOOL	\$8,250	\$8,935	\$8,500	\$8,700	\$8,500	\$8,500	\$-	0.00%
100-2800-8100-5-8-5-50	MEMBERSHIP, DISTRICT	\$11,450	\$11,450	\$10,000	\$14,004	\$10,000	\$10,000	\$-	0.00%
100-2800-3320-1-8_1_65	MEDICAL FEES	\$725	\$725	\$750	\$750	\$750	\$750	\$-	0.00%
100-2800-3320-2-8_1_65	MEDICAL FEES	\$725	\$725	\$750	\$750	\$750	\$750	\$-	0.00%
100-2800-3320-3-8-1-65	MEDICAL FEES	\$725	\$725	\$750	\$750	\$750	\$750	\$-	0.00%
100-2800-3320-4-8-4-65	MEDICAL FEES	\$2,776	\$2,765	\$2,500	\$2,493	\$2,500	\$2,500	\$-	0.00%
100-2800-6130-5-7-5-65	HEALTHCARE SUPPLIES	\$1,100	\$1,280	\$1,100		\$1,100	\$1,100	\$-	0.00%
CATEGORY 8	GRAND TOTAL	\$394,185	\$371,367	\$386,240	\$385,073	\$394,430	\$387,430	\$(7,000)	-1.77%

Notes:

- Comp/Liab Insurance (+\$5K)
- Closed “Inactive Accounts”



Photo Courtesy of Warren School

Category 9: Operations and Maintenance



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 9: OPERATIONS & MAINTENANCE									
100-2600-3260-5-9-5-70	CONFERENCE	\$750	\$210	\$750	\$354	\$750	\$-	\$(750)	-100.00%
CLOSED	CARPET/TILE	\$350	\$232	\$-	\$-	\$-	\$-	\$-	0.00%
100-2600-4220-1-9-1-70	RUBBISH	\$2,850	\$3,711	\$3,500	\$3,776	\$3,500	\$3,500	\$-	0.00%
100-2600-4220-2-9-1-70	RUBBISH	\$3,650	\$5,114	\$4,400	\$5,208	\$4,400	\$4,400	\$-	0.00%
100-2600-4220-3-9-1-70	RUBBISH	\$5,450	\$5,673	\$6,450	\$6,180	\$6,450	\$6,450	\$-	0.00%
100-2600-4220-4-9-4-70	RUBBISH	\$13,450	\$13,011	\$11,050	\$8,580	\$11,050	\$11,050	\$-	0.00%
100-2600-4230-1-9-1-70	SEPTIC/SEWER FEES	\$1,400	\$1,400	\$750	\$1,400	\$1,250	\$1,250	\$-	0.00%
100-2600-4230-2-9-1-70	SEPTIC/SEWER FEES	\$(50)	\$-	\$600	\$3,400	\$3,500	\$3,500	\$-	0.00%
100-2600-4230-3-9-1-70	SEPTIC/SEWER FEES	\$1,500	\$2,765	\$600	\$2,965	\$3,500	\$3,500	\$-	0.00%
100-2600-4230-4-9-4-70	SEPTIC/SEWER FEES	\$8,100	\$8,069	\$9,000	\$10,113	\$12,000	\$12,000	\$-	0.00%
100-2600-4240-1-9-1-70	GROUNDWORK	\$1,000	\$216	\$1,000	\$-	\$1,000	\$1,000	\$-	0.00%
100-2600-4240-2-9-1-70	GROUNDWORK	\$2,000	\$330	\$2,000	\$710	\$2,000	\$2,000	\$-	0.00%
100-2600-4240-3-9-1-70	GROUNDWORK	\$2,000	\$2,000	\$2,000	\$1,800	\$2,000	\$2,000	\$-	0.00%
100-2600-4240-4-9-4-70	GROUNDWORK	\$12,500	\$6,379	\$5,000	\$1,993	\$5,000	\$5,000	\$-	0.00%
100-2600-4310-1-9-1-70	ENVIRONMENT COMPLIANCE	\$250	\$31	\$250	\$936	\$250	\$250	\$-	0.00%
100-2600-4310-2-9-1-70	ENVIRONMENT COMPLIANCE	\$500	\$61	\$500	\$1,534	\$500	\$500	\$-	0.00%
100-2600-4310-3-9-1-70	ENVIRONMENT COMPLIANCE	\$500	\$61	\$500	\$1,516	\$500	\$500	\$-	0.00%
100-2600-4310-4-9-4-70	ENVIRONMENT COMPLIANCE	\$4,000	\$1,796	\$4,000	\$4,596	\$4,000	\$4,000	\$-	0.00%
100-2600-4330-4-9-4-70	ELECTRICAL SERVICES	\$750	\$2,899	\$750	\$198	\$750	\$-	\$(750)	-100.00%
100-2600-4350-1-9-1-70	FIRE SAFETY/EXTINGUISHERS	\$1,300	\$2,545	\$1,300	\$1,559	\$2,000	\$2,000	\$-	0.00%
100-2600-4350-2-9-1-70	FIRE SAFETY/EXTINGUISHERS	\$1,500	\$3,175	\$1,500	\$1,976	\$2,500	\$2,500	\$-	0.00%
100-2600-4350-3-9-1-70	FIRE SAFETY/EXTINGUISHERS	\$1,500	\$2,674	\$1,500	\$2,181	\$2,500	\$2,500	\$-	0.00%
100-2600-4350-4-9-4-70	FIRE SAFETY/EXTINGUISHERS	\$9,000	\$12,452	\$10,000	\$10,804	\$12,000	\$12,000	\$-	0.00%
100-2600-4370-1-9-1-70	HVAC AND CONTROLS	\$1,650	\$2,040	\$1,650	\$1,747	\$1,650	\$1,650	\$-	0.00%
100-2600-4370-2-9-1-70	HVAC AND CONTROLS	\$1,900	\$4,610	\$1,900	\$2,284	\$1,900	\$1,900	\$-	0.00%
100-2600-4370-3-9-1-70	HVAC AND CONTROLS	\$1,900	\$2,042	\$1,900	\$5,065	\$1,900	\$1,900	\$-	0.00%
100-2600-4370-4-9-4-70	HVAC AND CONTROLS	\$4,000	\$8,294	\$4,000	\$7,512	\$4,000	\$4,000	\$-	0.00%
100-2600-4370-7-9-4-70	HVAC AND CONTROLS	\$2,150	\$2,047	\$2,150	\$3,264	\$2,150	\$2,150	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2600-4390-2-9-1-70	ELEVATOR INSPECTIONS/REPAIRS	\$2,200	\$2,044	\$2,200	\$2,351	\$5,200	\$5,200	\$-	0.00%
100-2600-4390-4-9-4-70	ELEVATOR INSPECTIONS/REPAIRS	\$2,200	\$2,884	\$2,200	\$2,351	\$5,200	\$5,200	\$-	0.00%
100-2600-4400-1-9-1-70	MISC MAINT REPAIRS	\$2,250	\$2,404	\$2,000	\$2,509	\$4,000	\$4,000	\$-	0.00%
100-2600-4400-2-9-1-70	MISC MAINT REPAIRS	\$1,300	\$1,335	\$3,000	\$5,171	\$5,000	\$5,000	\$-	0.00%
100-2600-4400-3-9-1-70	MISC MAINT REPAIRS	\$550	\$516	\$4,000	\$6,148	\$6,000	\$6,000	\$-	0.00%
100-2600-4400-4-9-4-70	MISC MAINT REPAIRS	\$12,500	\$16,496	\$10,000	\$16,662	\$14,000	\$14,000	\$-	0.00%
100-2600-4400-5-9-5-70	MISC MAINT REPAIRS	\$1,500	\$2,660	\$1,500	\$1,661	\$1,500	\$1,500	\$-	0.00%
100-2600-4410-4-9-4-70	MOWER/SNOW BLOW REPAIRS	\$1,000	\$2,498	\$1,000	\$1,340	\$1,000	\$1,000	\$-	0.00%
CLOSED	PLUMBING REPAIRS	\$500	\$-	\$-	\$-	\$-	\$-	\$-	0.00%
100-2600-4440-5-9-4-70	PLUMBING REPAIRS	\$4,400	\$5,297	\$2,500	\$879	\$2,500	\$2,500	\$-	0.00%
100-2600-4460-1-9-1-70	REFRIG/CAFÉ REPAIRS	\$1,000	\$1,946	\$1,000	\$309	\$2,000	\$2,000	\$-	0.00%
100-2600-4460-2-9-1-70	REFRIG/CAFÉ REPAIRS	\$-	\$-	\$2,000	\$2,052	\$3,000	\$3,000	\$-	0.00%
100-2600-4460-3-9-1-70	REFRIG/CAFÉ REPAIRS	\$500	\$478	\$2,000	\$3,139	\$3,000	\$3,000	\$-	0.00%
100-2600-4460-4-9-4-70	REFRIG/CAFÉ REPAIRS	\$8,500	\$8,571	\$5,000	\$2,267	\$9,000	\$5,000	\$(4,000)	-44.44%
CLOSED	SIMPLEX	\$450	\$-	\$-	\$-	\$-	\$-	\$-	0.00%
100-2600-4500-4-9-4-70	VEHICLE REPAIRS	\$5,800	\$7,275	\$1,000	\$2,451	\$1,000	\$1,000	\$-	0.00%
100-2600-4500-7-9-4-70	VEHICLE REPAIRS	\$1,550	\$16	\$1,550	\$1,169	\$1,550	\$1,550	\$-	0.00%
100-2600-4540-1-9-1-70	WATER TESTING	\$5,600	\$6,700	\$5,600	\$7,465	\$7,000	\$7,500	\$500	7.14%
100-2600-4540-2-9-1-70	WATER TESTING	\$6,000	\$7,133	\$6,000	\$7,131	\$7,000	\$7,500	\$500	7.14%
100-2600-4540-3-9-1-70	WATER TESTING	\$6,000	\$5,855	\$6,000	\$6,830	\$7,000	\$7,500	\$500	7.14%
100-2600-4550-1-9-1-70	PEST CONTROL	\$1,150	\$828	\$1,200	\$1,024	\$1,200	\$1,200	\$-	0.00%
100-2600-4550-2-9-1-70	PEST CONTROL	\$1,150	\$1,104	\$1,200	\$920	\$1,200	\$1,200	\$-	0.00%
100-2600-4550-3-9-1-70	PEST CONTROL	\$1,150	\$1,012	\$1,200	\$1,105	\$1,200	\$1,200	\$-	0.00%
100-2600-4550-4-9-4-70	PEST CONTROL	\$1,600	\$1,295	\$1,200	\$1,104	\$1,200	\$1,200	\$-	0.00%
100-2600-5300-4-9-4-70	TELEPHONE SERVICE	\$2,500	\$1,422	\$3,500	\$1,347	\$3,500	\$3,500	\$-	0.00%
100-2600-6140-1-9-1-70	ELECTRICITY	\$19,234	\$16,263	\$19,811	\$15,312	\$19,811	\$20,009	\$198	1.00%
100-2600-6140-2-9-1-70	ELECTRICITY	\$26,134	\$22,222	\$19,601	\$14,979	\$19,601	\$19,797	\$196	1.00%
100-2600-6140-3-9-1-70	ELECTRICITY	\$27,980	\$24,788	\$20,985	\$20,966	\$20,985	\$21,195	\$210	1.00%
100-2600-6140-4-9-4-70	ELECTRICITY	\$107,000	\$94,115	\$80,250	\$109,501	\$80,250	\$81,053	\$803	1.00%
100-2600-6140-7-9-4-70	ELECTRICITY	\$25,719	\$28,929	\$19,289	\$15,748	\$19,289	\$19,289	\$-	0.00%

Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
100-2600-6150-1-9-1-70	CUSTODIAL SUPPLIES	\$4,000	\$3,111	\$4,000	\$3,268	\$4,000	\$4,000	\$-	0.00%
100-2600-6150-2-9-1-70	CUSTODIAL SUPPLIES	\$7,500	\$6,888	\$7,500	\$7,252	\$7,500	\$7,500	\$-	0.00%
100-2600-6150-3-9-1-70	CUSTODIAL SUPPLIES	\$7,500	\$4,507	\$7,500	\$8,804	\$7,500	\$7,500	\$-	0.00%
100-2600-6150-4-9-4-70	CUSTODIAL SUPPLIES	\$20,000	\$21,756	\$20,000	\$20,305	\$20,000	\$20,000	\$-	0.00%
100-2600-6160-1-9-1-70	MAINTENANCE SUPPLIES	\$3,000	\$1,677	\$3,000	\$2,685	\$3,000	\$3,000	\$-	0.00%
100-2600-6160-2-9-1-70	MAINTENANCE SUPPLIES	\$4,000	\$4,601	\$4,000	\$3,825	\$4,000	\$4,000	\$-	0.00%
100-2600-6160-3-9-1-70	MAINTENANCE SUPPLIES	\$4,000	\$5,616	\$4,000	\$4,284	\$4,000	\$4,000	\$-	0.00%
100-2600-6160-4-9-4-70	MAINTENANCE SUPPLIES	\$15,000	\$12,653	\$15,000	\$16,133	\$15,000	\$15,000	\$-	0.00%
100-2600-6170-1-9-1-70	PROPANE	\$1,930	\$2,965	\$2,000	\$2,148	\$3,000	\$2,200	\$(800)	-26.67%
100-2600-6170-2-9-1-70	PROPANE	\$1,300	\$1,911	\$1,750	\$1,555	\$2,000	\$1,800	\$(200)	-10.00%
100-2600-6170-3-9-1-70	PROPANE	\$1,200	\$2,922	\$1,200	\$2,329	\$1,200	\$2,400	\$1,200	100.00%
100-2600-6170-4-9-4-70	PROPANE	\$2,820	\$5,002	\$2,300	\$3,083	\$3,000	\$3,000	\$-	0.00%
100-2600-6190-4-9-4-70	MUNICIPAL WATER	\$13,500	\$15,920	\$13,500	\$14,516	\$13,500	\$15,000	\$1,500	11.11%
100-2600-6240-1-9-1-70	HEATING FUEL	\$26,364	\$26,364	\$14,875	\$16,544	\$14,875	\$12,644	\$(2,231)	-15.00%
100-2600-6240-2-9-1-70	HEATING FUEL	\$32,240	\$32,240	\$20,060	\$22,722	\$20,060	\$17,051	\$(3,009)	-15.00%
100-2600-6240-3-9-1-70	HEATING FUEL	\$34,496	\$34,496	\$27,030	\$24,925	\$27,030	\$22,976	\$(4,055)	-15.00%
100-2600-6240-4-9-4-70	HEATING FUEL	\$107,500	\$108,852	\$91,800	\$88,115	\$91,800	\$78,030	\$(13,770)	-15.00%
100-2600-6240-7-9-4-70	HEATING FUEL	\$33,300	\$40,504	\$23,800	\$23,718	\$23,800	\$20,230	\$(3,570)	-15.00%
100-2600-6260-4-9-4-70	TRANSPORTATION FUEL	\$3,000	\$4,859	\$2,625	\$2,751	\$3,500	\$2,500	\$(1,000)	-28.57%
100-2600-7320-2-9-1-70	MAINT EQUIP REPLACEMENT	\$500	\$973	\$500	\$399	\$1,000	\$1,000	\$-	0.00%
100-2600-7320-3-9-1-70	MAINT EQUIP REPLACEMENT	\$1,000	\$319	\$1,000	\$1,000	\$1,000	\$1,000	\$-	0.00%
100-2600-7320-4-9-4-70	MAINT EQUIP REPLACEMENT	\$1,000	\$658	\$1,000	\$160	\$1,000	\$1,000	\$-	0.00%
CLOSED	MEMBERSHIP	\$350	\$-	\$-	\$-	\$-	\$-	\$-	0.00%
100-4100-8910-1-9-1-70	CAPITAL REPAIRS	\$5,000	\$905	\$5,000	\$4,847	\$5,000	\$5,000	\$-	0.00%
100-4100-8910-2-9-1-70	CAPITAL REPAIRS	\$10,000	\$5,203	\$10,000	\$9,990	\$10,000	\$10,000	\$-	0.00%
100-4100-8910-3-9-1-70	CAPITAL REPAIRS	\$10,000	\$9,594	\$10,000	\$9,990	\$10,000	\$10,000	\$-	0.00%
100-4100-8910-4-9-4-70	CAPITAL REPAIRS	\$25,000	\$29,982	\$25,000	\$32,812	\$25,000	\$25,000	\$-	0.00%
CATEGORY 9	GRAND TOTAL	\$738,767	\$744,400	\$624,226	\$672,700	\$667,951	\$639,423	\$(28,528)	7.00%

Notes:

- Oil – Consortium Savings (-15%)
- Electric – Contractual Increase
- Maintain preventative maintenance
- Monitor COVID-19 / Pandemic
- Monitor PPE Costs



Photo Courtesy of James Morris School

Category 0: Capital and Debt



Account	Description	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed	Change	% Change
CATEGORY 0: CAPITAL & DEBT SERVICE									
100-4100-8400-5-0-5-90	CAPITAL RESERVE	\$971,700	\$975,556	\$600,000	\$1,024,722	\$500,000	\$500,000	\$-	0%
100-4100-8500-5-0-5-95	DEBT PAYMENT	\$537,529	\$535,649	\$334,390	\$334,390	\$190,000	\$140,000	\$(50,000)	-26%
100-4110-8600-5-0-5-90	CONTINGENCY	\$-	\$-	\$125,569	\$-	\$100,000	\$100,000	\$-	0%
CATEGORY 0	GRAND TOTAL	\$1,509,229	\$1,511,205	\$1,059,959	\$1,359,112	\$790,000	\$740,000	\$(50,000)	-6%

Notes:

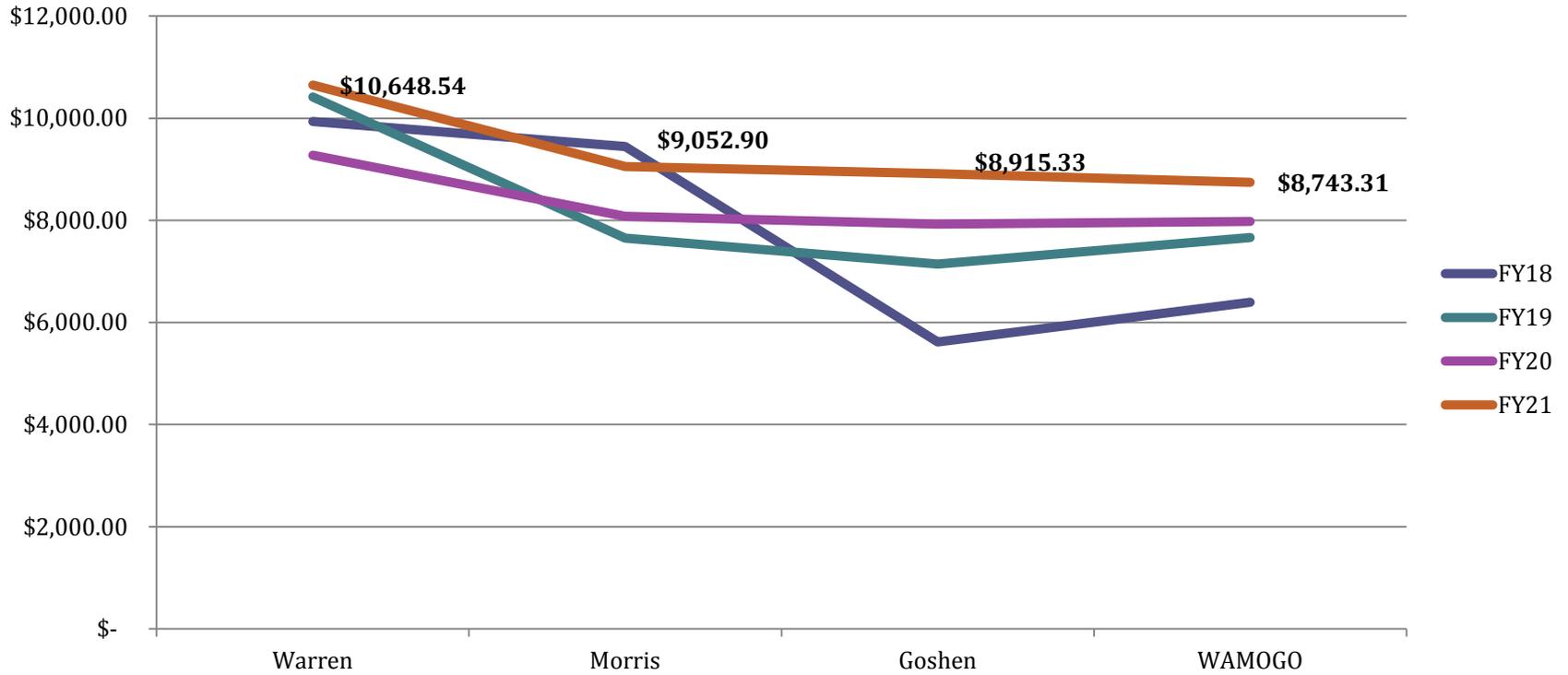
- Declining Debt Services
- \$500K - Capital Fund
- Future Work: Restructure Long-Term Debt

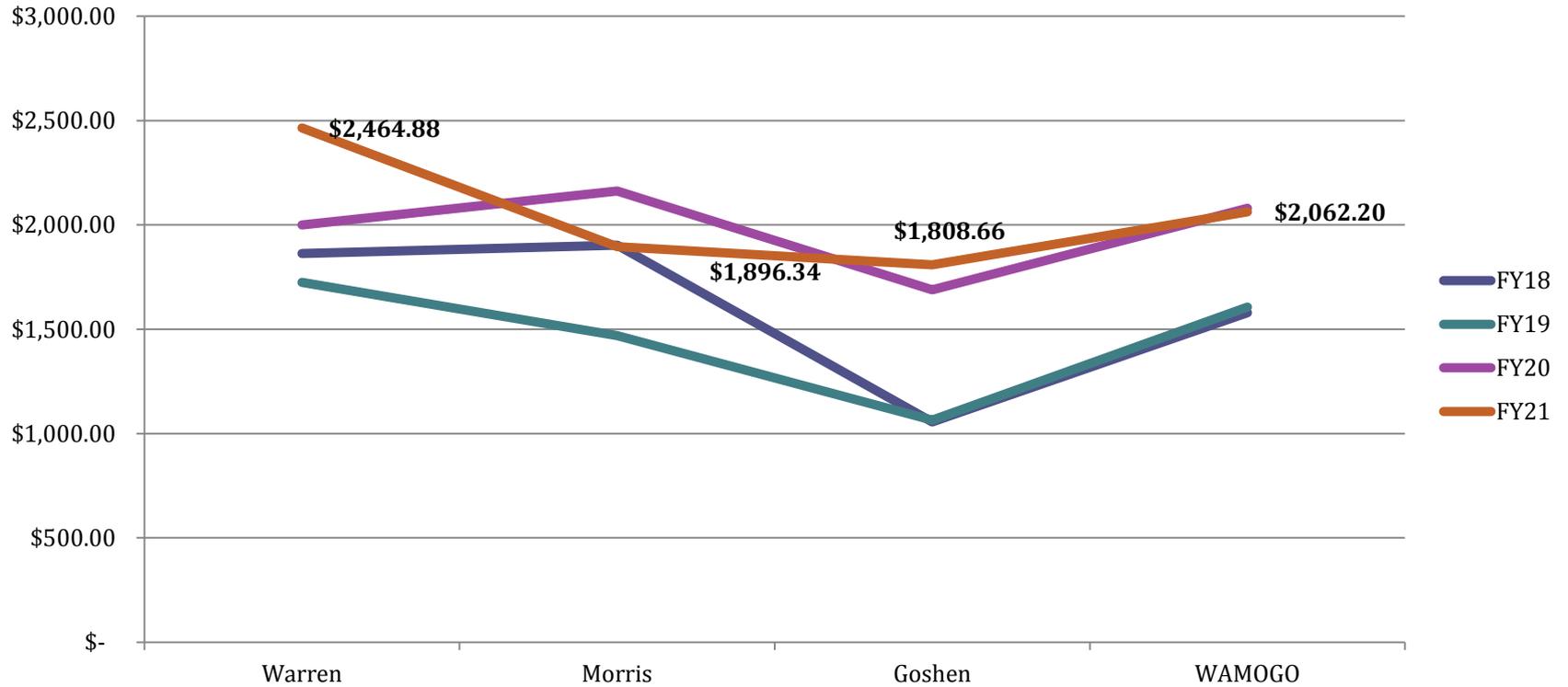


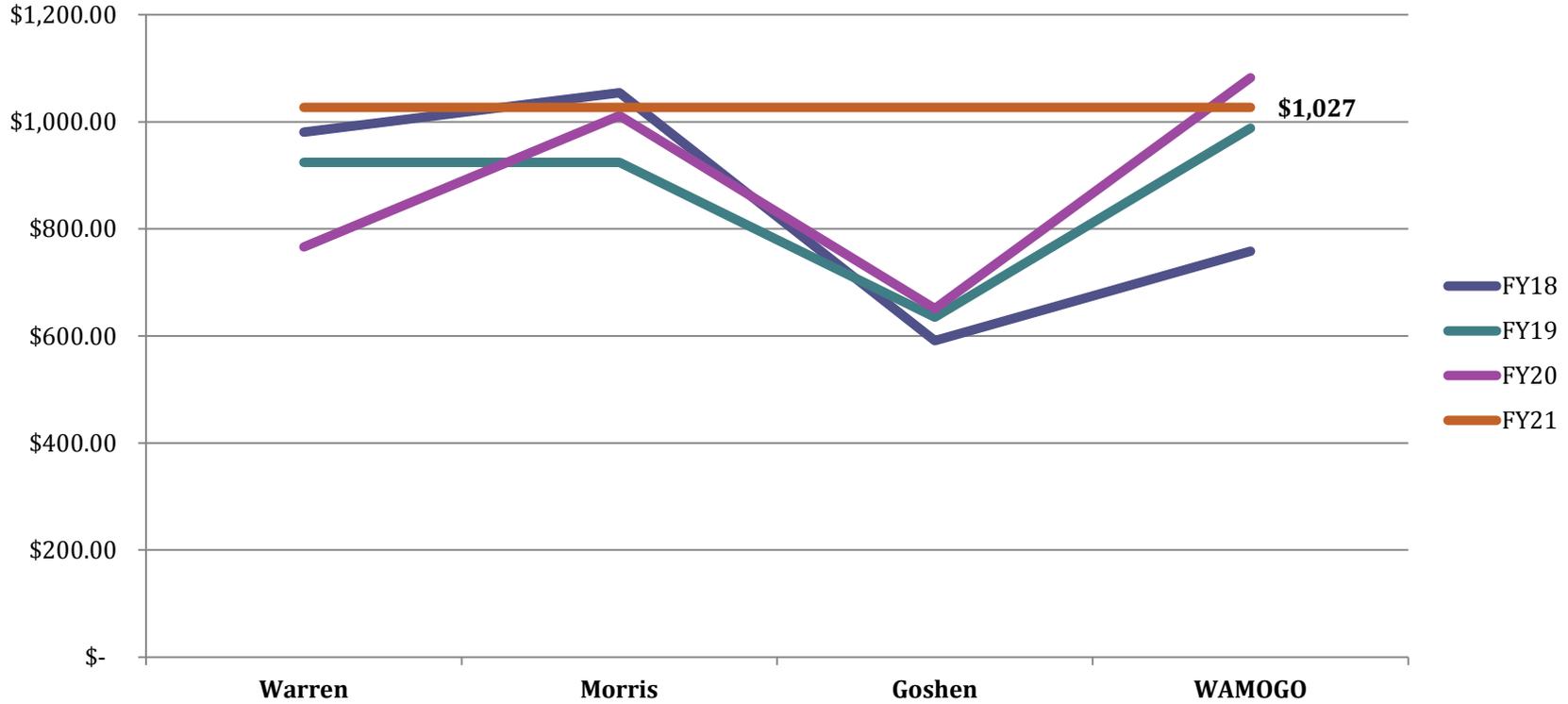
Photo Courtesy of James Morris School

Expenses (By School – Per Pupil)









Capital Needs and Debt (December 2020)



Capital Expenses

Year	Proposed	Actual	Cumulative Capital
FY2017	\$75,000.00	\$-	\$-
FY2018	\$-	\$250,000.00	\$250,000.00
FY2019	\$500,000.00	\$975,556.00	\$1,225,556.00
FY2020	\$600,000.00	\$1,011,928.00	\$2,237,484.00
FY2021	\$-	\$697,855.00	\$2,935,339.00
FY2022	\$500,000.00		
FY2023	\$500,000.00		
Contributions	\$2,175,000.00	\$2,935,339.00	

Debt Responsibility

Year	Proposed	Actual	Proposed v. Actual
FY2017	\$478,713.00	\$478,713.00	\$0.00
FY2018	\$512,663.00	\$555,575.00	\$42,912.00
FY2019	\$522,000.00	\$535,649.00	\$13,649.00
FY2020	\$334,390.00	\$267,629.76	-\$66,760.00
FY2021	\$190,000.00	\$142,281.25	-\$47,718.25
FY2022	\$140,000.00		
FY2023	\$135,481.00		
Contributions	\$2,312,128.00	\$1,837,566.00	

Location	1-2 Years	3-5 Years	6-10 Years	Total
District	\$7,500	\$360,000		\$367,500
WAMOGO	\$75,000	\$1,315,000	\$2,750,000	\$4,140,000
Warren	\$0	\$155,000	\$540,000	\$695,000
Morris	\$20,000	\$410,000	\$550,000	\$980,000
Goshen	\$30,000	\$680,000	\$750,000	\$1,460,000
TOTAL	\$132,500	\$2,920,000	\$4,590,000	\$7,642,500

Need	Cost	Actual Cost	Status
SMART Board Replacement		\$46,302	✓
House (Conversion to Office & Driveway Paving)		\$32,322	✓
School Sign Replacement	\$7,500		Delayed
Desktop Computer (Replacements)		\$18,000	Phased Out
Wi-Fi Improvements		\$17,034	✓
15 Passenger Van		\$53,423	✓
Staff Devices (Replacements)		\$30,110	✓
I-Pad (Replacements)		\$20,397	✓
Chromebook (Elementary Replacements)		\$25,046	✓
Phones (VoIP) (Goshen, Warren, JMS)		\$19,979	✓
TOTAL	\$7,500	\$262,613	

Need	Cost	Actual Cost	Status
SMART Board Replacement	\$300,000		Ongoing
Desktop Computer Replacement			Phased Out
MacBook (Replacements)	\$30,000	\$9,408	Ongoing
I-Pad (Replacements)			Phased Out
Staff Devices (Replacements)	\$30,000		Ongoing
Phones (VoIP) (WAMOGO)		\$12,320	✓
Heat / AC Unit			Cancelled
TOTAL	\$360,000	\$21,728	

Total Square Footage	136,322
Number of Classrooms	49
Number of Additional Learning Spaces (excluding Library, Gym, Auditorium, Cafeteria)	6 (all full size)
Small Rooms	Tech Ed Shop, Aquaculture lab Small Animal Lab, Large Animal Lab Mechanics Shop, Ag Sales Room
Year of Last Major Renovation	2000
What was included in that renovation?	Furnaces, Ag Program Expansion, Upgraded Electrical
Age of Furnace	2000
Age of Roof	1 Year
Age of Windows	Various
Number of Windows	178 + 20 in Ag Labs/Shop



Need	Cost	Actual Cost	Status
Bathrooms (4)		\$164,000	✓
Ag Floors (Split over 2-years)		\$89,177	✓
Interior / Exterior Cameras		\$74,632	✓
Fire Panel Upgrade		\$60,446	✓
WAMOGO Road Paving	\$35,000	\$29,000	Delayed (2021)
Security Vestibule / Intrusion & Access		\$46,280	✓
AgScience Tractor, Skid Steer & Trailer (Replacement)		\$77,858	✓
Ag Sheet Rock / Animal Barn		\$11,272	✓
Cafeteria (Table / Warmer)	\$40,000		Delayed (2021)
Auditorium Renovation		\$444,252	✓
TOTAL	\$75,000	\$996,917	

Need	Cost	Actual Cost	Status
Ag Roof		\$262,912	✓
Floors WAMOGO (\$12 per sq ft)	\$1,000,000	\$184,185	Ongoing
Small Gym Floor	\$100,000		2021
Large Gym		\$191,481	✓
Bleachers		\$76,135	✓
Cafeteria (Walk In Fridge / Freezer; Oven)	\$40,000		2022
Tennis Courts / Fields (Renovation + Fencing)	\$75,000		2021
WAMOGO Locker Rooms / Weight Room	\$100,000		2022
TOTAL	\$1,315,000	\$714,713	

Need	Cost	Actual Cost	Status
Replace Windows	\$1,000,000		
Air Handling Units	\$1,500,000		
Parking Lots	\$250,000		
Track			Removed
TOTAL	\$2,750,000		

Total Square Footage	21,000
Number of Classrooms	7
Number of Additional Learning Spaces (excluding Library, Gym, Auditorium, Cafeteria)	Art Room, Library, Cafe/ Gym
Small Rooms	Math Support Room (Small), Speech, OT/PT/ Psych
Year of Last Major Renovation	2001
What was included in that renovation?	Library
Age of Furnace	2000
Age of Roof	1 Year
Age of Windows	16-57 Years
Number of Windows	27 Window Units



Need	Cost	Actual Cost	Status
Playground Equip for Pre-K		\$17,200	✓
Back Stairs		\$3,000	✓
Exterior Cameras		\$14,308	✓
Brick Pointing (Entryway)		\$500	✓
Brick Pointing (Back Stairway)		\$500	✓
Replace Tile Floor in Art Room		\$0	Phased Out
Repair Crumbling Concrete		\$1,100	✓
Cafeteria (Dishwasher / Serving Line)		\$17,582	✓
Security Vestibule / Intrusion & Access		\$43,174	✓
TOTAL		\$97,364	

Need	Cost	Actual Cost	Status
Parking Lot		\$10,000	✓
Renovate Student Bathrooms (4)	\$140,000		2022
Pathway Down to Playground	\$15,000		2023
TOTAL	\$155,000		

Need	Cost	Actual Cost	Status
Windows	\$400,000		2025+
Floors (\$12 sq ft)	\$140,000	\$62,891	ONGOING (2/3)
TOTAL	\$540,000	\$62,891	



Photos Courtesy of Warren School

Total Square Footage	34,870
Number of Classrooms	14
Number of Additional Learning Spaces (excluding Library, Gym, Auditorium, Cafeteria)	Maker Space
Small Rooms	7 (Special Education, OT/PT, Psych)
Year of Last Major Renovation	2000
What was included in that renovation?	Cafeteria and Windows (Partial)
Age of Furnace	2000
Age of Roof	1 Year
Age of Windows	Various
Number of Windows	51 (2000), 36 (1972), 45 (1963)



Need	Cost	Actual Cost	Status
PK Playscape		\$19,935	✓
Exterior Cameras		\$19,507	✓
Re-set Bluestone by Front Door			✓
Repair Front Sidewalks	\$20,000		2020
Repave Playground Paths		\$3,000	Sealed / Postponed
Intercom / Fire-Alarm Speakers		\$5,000	✓
Security Vestibule / Intrusion & Access		\$44,146	✓
TOTAL	\$20,000	\$91,588	

Need	Cost	Actual Cost	Status
Repaving - Front driveway	\$15,000		2020
Repave & Extend Back Parking Lot		\$28,500	✓
Repaving - Side lot			✓
Repave Playground Blacktop		\$1,998	✓
Repair/Replace Siding		\$3,500	✓
Resurface Tile Floors (\$12 Sq Ft)	\$200,000		2020 (1 / 3)
Masonry Crack		\$800	✓
Cafeteria (Dishwasher, Serving Lines)	\$40,000		2021
Renovate Student Bathrooms (4)	\$140,000		2023
Add Paved Path to Handicapped-Accessible Swing Set and Playscape.	\$15,000		2022
TOTAL	\$410,000	\$34,798	

Need	Cost	Actual Cost	Status
Replace Windows	\$500,000		2025+
Replace Life-Skills Washer, Dryer, Refrigerator			REMOVED
Audio System in Cafeteria (Mic & Music)			REMOVED
Replace Carpet in Library			REMOVED
Replace Shed with Greenhouse	\$20,000		2023
Cafeteria (Fridge / Freezer)	\$30,000		2023
TOTAL	\$550,000		

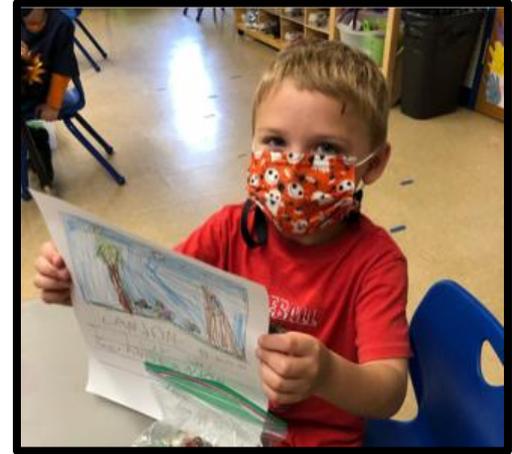
Total Square Footage	37,765
Number of Classrooms	14
Number of Additional Learning Spaces (excluding Library, Gym, Auditorium, Cafeteria)	Gathering Room
Small Rooms	4 Small Rooms (OT/PT/Speech), Conference Room, Psychologist
Year of Last Major Renovation	2005
Age of Furnace	2000
Age of Roof	1 Year (Addition from 2000 Original Roof)
Age of Windows	Various
Number of Windows	21 (2000), 26 (1967), 45 (1963)



Need	Cost	Actual Cost	Status
Gymnasium (Painting)		\$13,880	✓
Playground Fence	\$10,000		2021
Exterior Cameras		\$14,462	✓
Cafe Outside Steps		\$4,800	✓
PreK Playground Equipment		\$24,195	✓
White Boards (11 Classrooms)		\$37,735	✓
Circle Parking lot	\$20,000		2021
Side Vestibules/ Sinks/Faucets		\$64,686	✓
Cafeteria (Fridge, Freezer, Dishwasher)		\$16,269	✓
Security Vestibule / Intrusion & Access		\$65,441	✓
TOTAL	\$30,000	\$241,468	

Need	Cost	Actual Cost	Status
Floors (\$12 sq ft + 10% Abatement)	\$450,000		2022
Renovate Student Bathrooms (4)	\$140,000		2022-2023
Staff Parking Lot	\$60,000		2021
Nurse's Bathroom	\$30,000		Moved back
TOTAL	\$680,000		

Need	Cost	Actual Cost	Status
Replace Windows	\$750,000		
TOTAL	\$750,000		



Photos Courtesy of Goshen Center School

Need	Cost	Status
Electrostatically Paint all Lockers (at WAMOGO)	\$15,000	2021
Generator (at WAMOGO)	\$50,000	2021
Central Office (Office Space)		✓
Exterior Lighting (at GCS)	\$10,000	2021
Secondary "Field Trip" Van / Short Bus		✓
New Middle School Entrance / Project	\$30,000	2021
HS SPED Greenhouse	\$30,000	2020
Generator (at JMS)	\$20,000	2020
Tennis Court Repair/ Replace (GCS)	\$80,000	2022
AG-SCI New Barn	\$125,000	2021
TOTAL	\$360,000	



Living Forward

Photo Courtesy of Warren School