

Final, Final, Final

BOE Budget 2017-2018

(Please disregard all other budget documents received prior to this date)

December 6, 2017





Fiscally Responsible and Long Term Budgeting



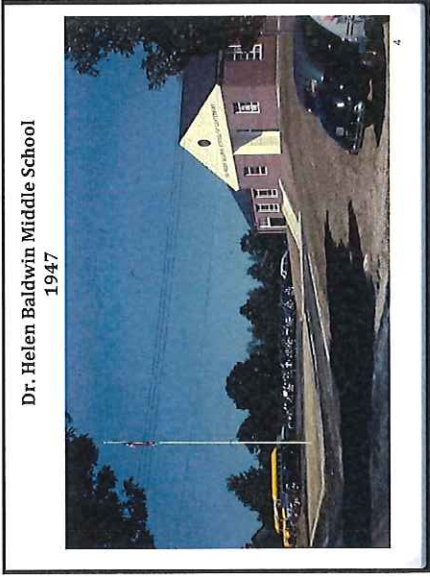
2

BMS History

➤ On September 1, 1947, the consolidated Dr. Helen Baldwin School was dedicated. At the dedication ceremony, people gathered to honor not only the school, but its namesake – Dr. Helen Baldwin – the town’s health officer who had died in 1946. Baldwin School was one of the first schools in Connecticut built using state funds, and the majority of the construction work was done by Canterbury citizens. Originally, Baldwin School was built to accommodate students from kindergarten through grade 8 (two grades per classroom); the original building was expanded with two major additions in 1962 and 1980. On September 4th, 1947, the school now known as the Dr. Helen Baldwin Middle School opened for students in grades 5-8.

➤ Check out the cars and buses in the picture

3



Collective Leadership

“Leadership is not the sole responsibility of a single individual. Leadership is the work of a team that possesses complementary knowledge, skills, dispositions, and contextual understandings...
...Leadership is the art of enabling a learning community to transform...”

William G. Pitareri, L. E. Fitzmaurice, J. (2016). Leadership for Learning: What is Leadership's Role in Supporting Success for Every Student? Lexington, MA: Center for Innovation in Education.

5

BOE Budget Process

- approved **+0.21%** budget on February 14, 2017
- amended and approved **0%** budget on April 18, 2017
- as directed by BOF, cut **\$511,618**, BOE approved budget on September 12, 2017
- added back funds to total cuts of only **\$233,680** (new ECS cuts) on November 14, 2017

Gov. issues hold backs in ECS and BOF told BOE to cut more

- Final cuts of **\$613,984** approved on November 28, 2017
- (\$77,000 from CIP and \$536,984 from Gen. Ed. budget)

6

Capital Improvement

- proposed 2017 -2018 CIP Budget \$465,000
(this was proposed 5 years ago in 2012)
- BOF proactively cut **\$180,000** at their March 7, 2017 meeting
- at the request of the CIP committee, BOE cut another **\$120,000** at their April 18, 2017 BOE meeting
- at the request of the BOF, cut another **\$13,000** in Sept.
- BOF cut another **\$77,000** to assist in the large cut of \$613,984 requested by the BOF to match the ECS cuts and holdbacks at their Nov. 28, 2017 meeting
- ❖ Leaves a total of \$75,000 (½ \$ for bus and remainder of funds necessary to replace the under ground oil tank at CES)

7

How did we get to a 0% increase last February?? we:

- ❖ reduced .5 BMS Clerk position
- ❖ reduced .5 BMS Spanish position
- ❖ adjusted personnel for retirement and med. insur.
- ❖ reduced Dues and Fees
- ❖ reduced HS Tuition
- ❖ reduced Special Education Tuition and Behaviorist
- ❖ reduced Textbooks and Supplies
- ❖ reduced 1 set of Chromebooks
- ❖ reduced Facilities and Maintenance
- ❖ reduced Negotiations
- ❖ added 1st grade teacher
- ❖ adjusted staffing patterns at BMS

8

Our Greatest Resource

- The basis of any Quality Educational program is the investment in its people
- Education is a noble profession because of the impact it has

9

Success

- ★ When students, teachers, and administrators feel supported and empowered, anything is possible

10

Most Stressful Budget Season

- We all feel the heat
- Unpredictable finances ahead
- Strive to stay balanced despite the turmoil
- Thank you to the administration who have kept the budget woes outside of the school walls
- Thank you to the Business Director who has calculated and calculated numbers ad nauseam
- and Thank you to the BOE who have supported my suggestions along the way


11

Salaries / Benefits = 56.95% of Budget
↓ 3.52%




12

Tennis Courts
Joint effort by town and school



12

Tuition = 25.20% of Budget
↓ 5.62 %



14

Fac./ Trans./ Tech. = 4.76% of Budget
↓ 7.49%



15

Spec. Ed. Services = 4.10 % of Budget
↓ 5.37%



16

District and Business Support Services = 3.72% of Budget
↓ 9.55%



17

Instructional Supplies = 0.58% of the Budget
↓ 13.07%



Conclusion

- Support this budget of **\$10,934,105**
- 4.68%** decrease
- \$536,984 decrease in Gen. Ed. funding
- \$77,000 decrease in CIP funding

Board of Education

Budget Reduction Documents

November 28, 2017



| | |
|-----------------------------------|------------------------|
| FY 17 Education Cost Sharing | \$ 4,665,608.00 |
| FY 18 Educaiton Cost Sharing | <u>\$ 4,432,328.00</u> |
| Difference in Funding | \$ (233,280.00) |
| Governor's Holdbacks/Lapses | \$ (380,674.00) |
| Total Eduction to ECS | <u>\$ (613,954.00)</u> |
| | |
| Cuts To CIP | \$ (77,000.00) |
| Cuts in General Fund Expenditures | <u>\$ (56,954.00)</u> |
| Total BOE cuts | \$ (613,954.00) |

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- BOE cut another **\$77,000** to assist in the large cut of \$613,984 requested by the BOF to match the ECS cuts and holdbacks at their Nov. 28, 2017 meeting
- ❖ Leaves a total of \$75,000 (½ \$ for bus and remainder of funds necessary to replace the oil tank at CES)

Canterbury Public Schools

| CIP | Proposed 2017-18 | Previous Reductions made to CIP Projects | Proposed CIP 2017-18 | Additional Cuts to CIP Projects 28-Nov | BOE Amended CIP Proposal |
|-----------------------------------|---------------------|---|----------------------------|---|-----------------------------------|
| Security Upgrades | 35,000 | (28,000) | 7,000 | (7,000) | 0 |
| Phone System Upgrades | 15,000 | (5,000) | 10,000 | (10,000) | 0 |
| Buses | 100,000 | (50,000) | 50,000 | | 50,000 |
| Roof Repair | 40,000 | | 40,000 | (40,000) | 0 |
| Boiler Replacement | 40,000 | (20,000) | 20,000 | (20,000) | 0 |
| Air Conditioning Upgrades | 20,000 | (20,000) | 0 | | 0 |
| 6th Grade Electric Heater Replace | 20,000 | (20,000) | 0 | | 0 |
| Kitchen Equipment Replace | 20,000 | (20,000) | 0 | | 0 |
| Classroom Furn Replace | 20,000 | (20,000) | 0 | | 0 |
| CES Oil Tank Replacement | 50,000 | (25,000) | 25,000 | | 25,000 |
| BMS Blacktop | 65,000 | (65,000) | 0 | | 0 |
| Window Replacement | 20,000 | (20,000) | 0 | | 0 |
| LED Light Replacement | 20,000 | (20,000.00) | 0 | | 0 |
| Total | 465,000 | (313,000) | 152,000 | (77,000) | 75,000 |

| Canterbury Board of Education Proposed Budget for 2017-18 | | | | BOE | |
|---|-------------------|-------------------|------------|------------------|-------------------|
| | | Proposed | | Proposed | |
| | Approved | Budget for | | Changes based | |
| | Budget | 2017-2018 | Increase | on Adopted | Amended |
| | 2016-17 | apvd by | (Decrease) | State | Budget for |
| | | BOE 4/2017 | | Budget | 2017-18 |
| Salaries/Wages & Employee Benefits | | | | | |
| Salaries and Wages | 5,175,586 | 5,282,485 | 106,899 | (185,484) | 5,097,001 |
| Personnel Benefits | 1,492,652 | 1,489,273 | (3,379) | (53,217) | 1,436,056 |
| Subtotal | 6,668,238 | 6,771,758 | 103,520 | (238,701) | 6,533,057 |
| Tuition | | | | | |
| High School Tuition | 2,211,692 | 2,250,497 | 38,805 | (63,562) | 2,186,935 |
| Special Education Tuition | 988,531 | 784,963 | (203,568) | (108,623) | 676,340 |
| Adult Continuing Education | 25,473 | 27,000 | 1,527 | | 27,000 |
| Subtotal | 3,225,696 | 3,062,460 | (163,236) | (172,185) | 2,890,275 |
| Facilities, Transportation, Technology Services | | | | | |
| Facilities Maintenance | 338,469 | 326,328 | (12,141) | (34,000) | 292,328 |
| Transportation | 157,300 | 145,700 | (11,600) | (5,000) | 140,700 |
| Technology Services Management | 150,400 | 118,500 | (31,900) | (5,226) | 113,274 |
| Subtotal | 646,169 | 590,528 | (55,641) | (44,226) | 546,302 |
| Services - Special Education | | | | | |
| Pupil Services | 385,044 | 399,684 | 14,640 | (2,000) | 397,684 |
| Psychological Services | 17,513 | 29,000 | 11,487 | (10,000) | 19,000 |
| Special Ed Extended School Year | 62,247 | 68,843 | 6,596 | (14,724) | 54,119 |
| Subtotal | 464,804 | 497,527 | 32,723 | (26,724) | 470,803 |
| District & Business Support Services | | | | | |
| Central Office | 74,361 | 60,698 | (13,663) | (3,000) | 57,698 |
| Principal's Office | 71,745 | 70,229 | (1,516) | (6,000) | 64,229 |
| District Legal/Professional Services | 37,000 | 44,000 | 7,000 | (11,000) | 33,000 |
| School Insurance Liability | 215,000 | 297,335 | 82,335 | (25,118) | 272,217 |
| Subtotal | 398,106 | 472,262 | 74,156 | (45,118) | 427,144 |
| Regular Instruction | | | | | |
| Course Related Instructional Supplies | 68,046 | 76,524 | 8,478 | (10,000) | 66,524 |
| Subtotal | 68,046 | 76,524 | 8,478 | (10,000) | 66,524 |
| Summary of All Programs | | | | | |
| Salaries/Wages & Employee Benefits | 6,668,238 | 6,771,758 | 103,520 | (238,701) | 6,533,057 |
| Tuition | 3,225,696 | 3,062,460 | (163,236) | (172,185) | 2,890,275 |
| Facilities, Transp, Tech Services | 646,169 | 590,528 | (55,641) | (44,226) | 546,302 |
| Special Education/Pupil Services | 464,804 | 497,527 | 32,723 | (26,724) | 470,803 |
| District & Business Support Services | 398,106 | 472,262 | 74,156 | (45,118) | 427,144 |
| Regular Instruction | 68,046 | 76,524 | 8,478 | (10,000) | 66,524 |
| Total Education Budget | 11,471,059 | 11,471,059 | 0 | (536,954) | 10,934,105 |
| | | | | | -4.68% |

to get to a 0% increase we:

- ❖ reduced .5 BMS Clerk position
- ❖ reduced .5 BMS Spanish position
- ❖ adjusted personnel for retirement and med. insur.
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- ❖ reduced HS Tuition
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- Final cuts of **\$613,984** approved on November 28, 2017
 - (\$77,000 from CIP and \$536,984 from Gen. Ed. budget)

| Budget amount as approved by BOE in April | Revisions to Budget by BOE in response to BOF request | Total Revisions by Category |
|---|---|--------------------------------------|
|---|---|--------------------------------------|

Salaries/Wages & Employee Benefits

Salaries and Wages

| | | | |
|---|------------|------------|------------|
| New Hire, resignation vs Retirement salary differences, all staff | 532,573.00 | 411,363.00 | |
| Degree changes not completed | 24,454.00 | - | |
| Salary moved Grant | 22,669.00 | | |
| Cut Transportation Salaries | 5,000.00 | | |
| Summer School salaries completed | 30,000.00 | 20,231.00 | |
| Stipends | 38,768.00 | 36,386.00 | |
| | 653,464.00 | 467,980.00 | 185,484.00 |

Personnel Benefits

Medical

| | | | |
|---|--------------|--------------|-----------|
| Renewal higher than budgeted | 1,070,496.39 | 1,124,125.53 | |
| New Hire, resignation vs Retirement insurnace differences | 167,903.23 | 88,944.31 | |
| Open enrollment changes | 69,772.31 | 41,885.09 | |
| | 1,308,171.93 | 1,254,954.93 | 53,217.00 |

Tuition

Regular Education

| | | | |
|-------------|--------------|--------------|--|
| High School | 1,118,269.00 | 1,054,707.00 | |
|-------------|--------------|--------------|--|

Special Education

| | | | |
|---------|--------------|--------------|------------|
| Tuition | 853,814.00 | 745,191.00 | |
| | 1,972,083.00 | 1,799,898.00 | 172,185.00 |

Facilities, Transportation, Technology Services

Facilities Maintenance

| | | | |
|-----------------------------------|------------|------------|-----------|
| Cuts to Repairs, Maint, Utilities | 172,500.00 | 138,500.00 | 34,000.00 |
|-----------------------------------|------------|------------|-----------|

Transportation

| | | | |
|------------------------------|------------|------------|----------|
| Cuts to Heat Energy/Oil/Fuel | 154,000.00 | 149,000.00 | 5,000.00 |
|------------------------------|------------|------------|----------|

Technology Services Management

| | | | |
|-----------------------------|------------|------------|----------|
| Cuts to District Technology | 118,500.00 | 113,274.00 | 5,226.00 |
|-----------------------------|------------|------------|----------|

| | Budget amount as approved by | Revisions to Budget by BOE in response to | Total Revisions by |
|--|---------------------------------|--|----------------------------|
| <u>Services - Special Education</u> | | | |
| Pupil Services | | | |
| Cuts to Special Ed Equip/Technology | 12,449.00 | 10,449.00 | 2,000.00 |
| Psychological Services | | | |
| Cuts to Diagnostic Eval | 15,000.00 | 5,000.00 | 10,000.00 |
| Special Ed Extended School Year | | | |
| Summer School tuition completed | 68,843.00 | 54,119.00 | 14,724.00 |
| <u>District & Business Support Services</u> | | | |
| Central Office | | | |
| Cuts to Staff Dev Central Office | 5,000.00 | 2,000.00 | 3,000.00 |
| Principal's Office | | | |
| Cuts to Furniture & Training - BMS | 14,704.00 | 8,704.00 | 6,000.00 |
| District Legal/Professional Services | | | |
| Cut Curriculum Development Coord | 22,000.00 | 11,000.00 | 11,000.00 |
| School Insurance Liability | 297,335.00 | 272,217.00 | 25,118.00 |
| <u>Regular Instruction</u> | | | |
| Cuts to Course Related Instructional Supplies - BMS/CES | 76,524.00 | 66,524.00 | 10,000.00 |
| Total Budget Reductions | | | <u><u>\$536,954.00</u></u> |

| Canterbury Public Schools | | | | |
|---|---------------------|-----|----------------|---------------|
| Staffing and Wages for 2017-18 | | | | |
| | Number | | General | Grant |
| | of Employees | | Budget | Funded |
| Administrators | 4 | FTE | \$ 502,370 | |
| <i>Superintendent</i> | | | | |
| <i>Principals & Pupil Services</i> | | | | |
| Teachers | | | | |
| CES | | | | |
| <i>Classroom</i> | 12 | | | |
| <i>specials (gym, art, music, technology)</i> | 4 | | | |
| <i>Grant funded(pre k, interventionist)</i> | 2.5 | | | |
| BMS | | | | |
| <i>Classroom</i> | 9 | | | |
| <i>specials (gym, art, music, spanish, technology, FCS)</i> | 5.5 | | | |
| <i>Grant funded(interventionist)</i> | 2 | | | |
| Special Ed | | | | |
| <i>Classroom</i> | 4.5 | | | |
| Related Services | | | | |
| <i>specials(guidance, psych,speech)</i> | 4 | | | |
| Total | 43.5 | FTE | \$ 2,829,136 | \$ 166,847 |
| Central Office/Admin Office Support Staff | | | | |
| | 8.25 | FTE | \$ 299,381 | |
| Library Coordinators | | | | |
| | 1.6 | FTE | \$ 53,451 | |
| Nurses | | | | |
| | 2 | FTE | \$ 100,668 | |
| Maintenance | | | | |
| | 2 | FTE | \$ 86,616 | |
| Custodians | | | | |
| | 7 | FTE | \$ 285,983 | |
| Paraeducators | | | | |

| Canterbury Public Schools | | | | |
|----------------------------------|--------------|-----------|------------|------------|
| Staffing and Wages for 2017-18 | | | | |
| | Number | | | |
| | of Employees | | General | Grant |
| | | | Budget | Funded |
| CES | | | | |
| <i>gen'l budget (general ed)</i> | 4 | | | |
| <i>(spec ed)</i> | 5 | | | |
| <i>grant (classrooms)</i> | 3.5 | | | |
| <i>(spec ed)</i> | 2.5 | | | |
| Baldwin | | | | |
| <i>gen'l budget (general ed)</i> | 0 | | | |
| <i>(spec ed)</i> | 4 | | | |
| <i>grant (classroom)</i> | 1 | | | |
| <i>grant (spec ed)</i> | 6 | | | |
| High School | | | | |
| <i>gen'l bud (spec ed)</i> | 2 | | | |
| Total | 28 | positions | \$ 430,995 | \$ 243,899 |
| Transportation | | | | |
| mechanic | 1 | | | |
| coordinator | 1 | | | |
| bus monitor | 2 | | | |
| drivers | 13 | | | |
| Total | 17 | positions | \$ 348,509 | |
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ENROLLMENT CHART as of September 20, 2017

Canterbury Elementary School

Canterbury Elementary School

| 2016 - 2017 School Year | | # of Teachers | 2016/2017 | 2017-2018 Actual | | Contract Stipulations Class Size | Other Certified Staff |
|-------------------------|------------|---------------|---------------|------------------|--------------|----------------------------------|---|
| GRADE | Enrollment | Avg. Cl. Sz. | GRADE | Enrollment | Avg. Cl. Sz. | | |
| PK-K | (48) | 2 | PK-K | (51) | 2 | 18 | Art 1 Music 1 PE 1 Speech 1 Tech. 1 |
| 1 | 42 | 2 | 1 | 49 | 3 | 22 | School Psych. 0.5 Soc. Wrkr 1 Intvtn. Tchrr 1 |
| 2 | 40 | 2 | 2 | 43 | 2 | 24 | |
| 3 | 46 | 2 | 3 | 42 | 2 | 24 | |
| 4 | 45 | 2 | 4 | 46 | 2 | 24 | |
| Spec. Ed. | | 2 | Spec. Ed. | | 2 | | |
| TOTAL: | 269 | 15 | TOTAL: | 284 | 16 | | |

Dr. Helen Baldwin Middle School

Dr. Helen Baldwin Middle School

| 2016 - 2017 School Year | | # of Teachers | 2016/2017 | 2017-2018 Actual | | Contract Stipulations | Other Certified Staff |
|-------------------------|------------|---------------|-------------------|------------------|--------------|-----------------------|---|
| GRADE | Enrollment | Avg. Cl. Sz. | GRADE | Enrollment | Avg. Cl. Sz. | | |
| 5 | 37 | 2 | 5 and 6 (looping) | 80 | 5 | 26 | Art 1 Music 1 PE 1 Spanish 0.5 Tech. 1 |
| 6 | 53 | 3 | 7 and 8 (looping) | 91 | 5 | 26 | School Psych. 0.5 Guidance 1 FCS 1 Intvtn. Tchrr 1 |
| 7 | 37 | 2 | | | | | |
| 8 | 77 | 4 | | | | | |
| Spec. Ed. | | 2 | Spec. Ed. | | 2 | | |
| TOTAL: | 204 | 13 | TOTAL: | 171 | 12 | | |

| | | | | | | | | |
|-------------------|------------|--------------------|-----------------|------------|------------------------------|-------------|--------------------------|----------|
| Total Stud | 473 | Total Stud. | Prek - 8 | 455 | Total Certified Staff | 43.5 | Intvtn. Tchrr-7/8 | 4 |
|-------------------|------------|--------------------|-----------------|------------|------------------------------|-------------|--------------------------|----------|

Prepared by Lois C. Knapton

9/21/2017

HS, STEM, and OOD Enrollment : 288 students
Total Students in District: 743

Canterbury Public Schools

Listing of Grants 2017-18

| Grant | Funding Award |
|---|--|
| School Readiness Grant <i>non special ed Pre K</i> | \$ 202,331 |
| IDEA Part B Sec 619 <i>special ed Pre K</i> | \$ 14,128 |
| IDEA <i>special ed program needs</i> | \$ 150,319 |
| PMHP (Hugs) <i>promotes mental health in primary grades</i> | \$ - <i>no budget awards as of this time</i> |
| Title I <i>Basic Programs Improving the Academic Achievement of the Disadvantaged</i> | \$ 95,618 |
| Title II Part A <i>Improving Teacher Quality</i> | \$ 15,542 |
| Title VI Rural Low Income | \$ 29,122 |
| Title VI Rural Low Income 2015-16 Carryover <i>Rural Education Achievement Program can be used to work with all the Title Grants</i> | \$ 26,640 |
| Total Grant Funding | <hr style="width: 100%; border: 0.5px solid black;"/> \$ 533,700 |

High School Tuition Projections for 2017-2018

| School | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Total | Tuition | Total Cost |
|-------------------------------|-----------|-----------|-----------|-----------|------------|----------|--------------------|
| Regular Education | | | | | | | |
| Griswold | 2 | 5 | 3 | 4 | 14 | \$11,867 | \$166,138 |
| NFA | 26 | 23 | 20 | 10 | 79 | \$12,573 | \$817,245 |
| | | | | | | | |
| Woodstock | 31 | 21 | 24 | 20 | 96 | \$13,676 | \$1,080,404 |
| Total | 59 | 49 | 47 | 34 | 189 | | \$2,063,787 |
| | | | | | | | |
| Technical Education | | | | | | | |
| Elis Tech | 11 | 11 | 10 | 6 | 38 | \$0 | \$0 |
| Norwich Tech | 7 | 4 | 4 | 8 | 23 | \$0 | \$0 |
| Total | 18 | 15 | 14 | 14 | 61 | | \$0 |
| | | | | | | | |
| Magnet /Charter | | | | | | | |
| STEM K-8 | 0 | 0 | 0 | 0 | 12 | \$4,700 | \$56,400 |
| Three Rivers Magnet HS | 0 | 0 | 1 | 0 | 1 | \$5,980 | \$5,980 |
| ACT High School | 0 | 0 | 2 | 1 | 3 | \$5,928 | \$17,784 |
| Quinebaug Middle College | 1 | 0 | 0 | 1 | 2 | \$4,472 | \$8,944 |
| Total | 1 | 0 | 3 | 2 | 18 | | \$89,108 |
| | | | | | | | |
| Vocational Agriculture | | | | | | | |
| Killingly | 1 | 1 | 2 | 1 | 5 | \$6,823 | \$34,115 |
| Total | 1 | 1 | 2 | 1 | 5 | | \$34,115 |
| | | | | | | | |
| Grand Total | 79 | 65 | 66 | 51 | 273 | | \$2,187,010 |
| | | | | | | | |
| | | | | | | | \$2,187,010 |

tuition for
65 Students

tuition for
79 Students

Board of Education Budget for 2017-18
 Canterbury Public Schools

| Account Num | Account Desc | Actual | Actual | Actual | Proposed | Changes | Final Budget |
|------------------------------|---|----------------|---------------|----------------|----------------|---------------|----------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | | |
| 00 | CENTRAL OFFICE | | | | | | |
| 1-01-00-01-00-2320-111-11100 | Superintendent | \$132,080.00 | \$143,683.95 | \$145,849.35 | \$138,767.00 | \$0.00 | \$138,767.00 |
| 1-01-00-01-99-2320-112-11205 | Central Office Non-Cert Personnel | \$170,885.00 | \$170,217.82 | \$174,885.61 | \$168,424.00 | \$0.00 | \$168,424.00 |
| 1-01-00-01-00-2320-210-21001 | Group Insurance Superintendent | \$20,063.35 | \$22,388.33 | \$19,708.75 | \$19,866.00 | \$1,353.00 | \$21,219.00 |
| 1-01-00-01-00-2510-210-21025 | Group Insurance Central Office | \$35,333.00 | \$32,513.71 | \$25,170.36 | \$32,619.00 | (\$9,922.00) | \$22,697.00 |
| 1-01-00-01-00-2510-220-22014 | SS/Medl Central Office | \$16,360.00 | \$14,660.00 | \$14,995.97 | \$14,000.00 | \$0.00 | \$14,000.00 |
| 1-01-00-01-00-2320-322-32206 | Staff Development - Central Office | \$3,109.06 | \$3,109.06 | \$6,440.10 | \$5,000.00 | (\$3,000.00) | \$2,000.00 |
| 1-01-00-01-00-2600-430-43003 | Repair Maint Equip - Central Office | \$25,990.00 | \$24,196.66 | \$27,423.81 | \$29,689.00 | \$0.00 | \$29,689.00 |
| 1-01-00-01-00-2320-530-53001 | Postage - Central Office | \$0.00 | \$0.00 | \$89.22 | \$100.00 | \$0.00 | \$100.00 |
| 1-01-00-01-00-2600-530-53012 | Telephone - Central Office | \$1,966.32 | \$3,028.18 | \$2,697.51 | \$2,800.00 | \$0.00 | \$2,800.00 |
| 1-01-00-00-00-2320-550-55003 | Printing - Central Office | \$59.24 | \$59.24 | \$50.00 | \$100.00 | \$0.00 | \$100.00 |
| 1-01-00-01-00-2320-580-58001 | Travel Reimb Central Office | \$696.08 | \$1,423.03 | \$1,821.54 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-00-00-01-2320-590-59004 | Other Purchased Services-Central Office | \$631.30 | \$2,612.60 | \$5,693.41 | \$1,209.00 | \$0.00 | \$1,209.00 |
| 1-01-00-01-00-2320-690-69012 | Supplies - Central Office | \$5,769.58 | \$8,655.86 | \$5,902.50 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-00-01-00-2510-739-73903 | Equipment - Central Office | \$0.00 | \$0.00 | \$2,688.77 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-00-01-00-2320-810-81003 | Dues & Fees - Central Office | \$950.00 | \$2,640.44 | \$7,507.03 | \$6,000.00 | \$0.00 | \$6,000.00 |
| 01 | SITE 00 | \$413,892.93 | \$429,388.88 | \$440,923.93 | \$423,074.00 | (\$11,569.00) | \$411,505.00 |
| | DR. HELEN BALDWIN MIDDLE SCHOOL | | | | | | |
| 1-01-01-20-00-2400-111-11102 | Principal 5-8 | \$114,279.00 | \$114,278.58 | \$116,564.24 | \$121,721.00 | \$0.00 | \$121,721.00 |
| 1-01-01-20-01-1000-111-11110 | Teachers 5-8 | \$1,188,381.00 | \$1,241,476.7 | \$1,175,067.68 | \$1,189,175.00 | (\$89,996.00) | \$1,099,179.00 |
| 1-01-01-20-01-1000-111-11121 | Subs 5-8 | \$25,000.00 | \$24,627.23 | \$47,779.33 | \$44,000.00 | \$0.00 | \$44,000.00 |
| 1-01-01-20-01-2140-111-11175 | Reg Ed Related Services 5-8 | \$38,797.00 | \$716.30 | \$39,944.63 | \$41,465.00 | (\$575.00) | \$40,890.00 |
| 1-01-01-20-01-3200-111-11188 | Advisors 5-8 | \$30,212.00 | \$22,804.00 | \$21,590.58 | \$27,418.00 | \$0.00 | \$27,418.00 |
| 1-01-01-20-01-2130-112-11201 | Nurses 5-8 | \$48,899.00 | \$48,899.00 | \$50,282.96 | \$51,709.00 | \$0.00 | \$51,709.00 |
| 1-01-01-20-01-1000-112-11210 | Ed. Assistants 5-8 | \$72,000.30 | \$72,000.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-02-1000-112-11221 | HUSO/Friends Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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|------------------------------|--------------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | | |
| 1-01-01-20-01-1000-112-11224 | Computer Technician 5-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-2400-112-11230 | Non-Cert Office Personnel 5-8 | \$50,825.00 | \$52,767.62 | \$55,859.71 | \$44,860.00 | \$0.00 | \$44,860.00 |
| 1-01-01-20-00-2400-112-11237 | Subs Non-Certified 5-8 | \$1,480.47 | \$1,762.55 | \$467.88 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 1-01-01-20-01-2220-112-11250 | Library Coordinator 5-8 | \$24,440.00 | \$21,349.03 | \$21,867.33 | \$23,590.00 | \$0.00 | \$23,590.00 |
| 1-01-01-20-00-2220-112-11251 | Activity Fund 5-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-2130-112-11270 | Subs Nurse 5-8 | \$715.00 | \$1,885.00 | \$3,500.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-01-20-01-2400-210-21004 | Group Insurance Principal 5-8 | \$19,593.46 | \$20,349.77 | \$18,322.11 | \$22,254.00 | \$1,255.00 | \$23,509.00 |
| 1-01-01-20-01-1000-210-21008 | Group Ins Certified Staff 5-8 | \$384,090.00 | \$374,103.80 | \$358,391.05 | \$383,750.00 | (\$25,158.00) | \$358,592.00 |
| 1-01-01-20-00-2400-210-21027 | Group Ins Non-Cert 5-8 | \$638.00 | \$621.47 | \$836.20 | \$302.00 | \$587.00 | \$889.00 |
| 1-01-01-20-01-2400-220-22018 | SS/Med 5-8 | \$25,104.00 | \$33,932.07 | \$30,645.48 | \$33,000.00 | \$0.00 | \$33,000.00 |
| 1-01-01-20-01-1000-240-24002 | Course Reimb Regular 5-8 | \$0.00 | \$1,500.00 | \$2,250.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-01-05-01-2213-322-32213 | Staff Dev Principal 5-8 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-01-20-00-2600-410-41002 | Utilities 5-8 | \$58,774.98 | \$57,925.51 | \$53,860.35 | \$57,000.00 | (\$1,000.00) | \$56,000.00 |
| 1-01-01-20-00-2600-420-42002 | Trash Removal 5-8 | \$4,457.00 | \$4,826.65 | \$5,387.62 | \$4,500.00 | \$0.00 | \$4,500.00 |
| 1-01-01-20-00-2640-430-43014 | REPAIR/MAINT SCHOOL EQUIP 5-8 | \$15,919.08 | \$18,367.35 | \$15,185.68 | \$14,500.00 | \$0.00 | \$14,500.00 |
| 1-01-01-20-00-2600-520-52002 | PROPERTY/LIABILITY INSURANCE 5-8 | \$22,550.50 | \$22,550.50 | \$22,915.50 | \$25,500.00 | (\$2,676.00) | \$22,824.00 |
| 1-01-01-20-00-2400-530-53011 | POSTAGE 5-8 | \$17.70 | \$17.70 | \$7.78 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-01-20-00-2600-530-53016 | TELEPHONE 5-8 | \$2,661.68 | \$3,742.02 | \$4,439.08 | \$4,125.00 | \$0.00 | \$4,125.00 |
| 1-01-01-20-00-2400-550-55002 | PRINTING 5-8 | \$4,406.44 | \$4,406.44 | \$3,672.48 | \$2,550.00 | \$0.00 | \$2,550.00 |
| 1-01-01-20-01-1000-580-58003 | TRAVEL REIMBURSEMENT 5-8 | \$135.70 | \$375.34 | \$185.71 | \$400.00 | \$0.00 | \$400.00 |
| 1-01-01-20-01-1000-611-61102 | Inst'l Supplies-General 5-8 | \$4,323.83 | \$5,142.13 | \$7,369.80 | \$5,750.00 | \$0.00 | \$5,750.00 |
| 1-01-01-20-01-1000-611-61103 | INSTR'L SUPPLIES PRACTICAL ARTS 5-8 | \$412.08 | \$1,841.06 | \$954.71 | \$3,500.00 | (\$1,000.00) | \$2,500.00 |
| 1-01-01-20-01-1000-611-61107 | INSTRUCTIONAL SUPPLIES ART 5-8 | \$3,941.91 | \$3,914.71 | \$2,980.72 | \$2,800.00 | \$0.00 | \$2,800.00 |
| 1-01-01-20-01-1000-611-61109 | INSTRUCTIONAL SUPPLIES/COMPUTER 5-8 | \$254.93 | \$254.93 | \$1,388.78 | \$3,300.00 | \$0.00 | \$3,300.00 |
| 1-01-01-20-01-1000-611-61111 | INSTRUCTIONAL SUPPLIES LANG ARTS 5-8 | \$15,754.45 | \$17,776.18 | \$20,369.02 | \$6,600.00 | (\$1,000.00) | \$5,600.00 |
| 1-01-01-20-01-1000-611-61114 | Inst Suppl Foreign Lang 5-8 | \$268.74 | \$268.74 | \$49.52 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-01-20-01-2120-611-61119 | INSTR'L SUPPLIES GUIDANCE 5-8 | \$0.00 | \$1,264.79 | \$0.00 | \$1,100.00 | \$0.00 | \$1,100.00 |

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|-------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | | | |
| 1-01-01-20-01-1000-641-641123 | INSTRL SUPPLIES MATH 5-8 | \$294.00 | \$294.00 | \$20,310.64 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-01-20-01-1000-641-641126 | INSTRL SUPPLIES MUSIC 5-8 | \$1,163.20 | \$3,600.15 | \$1,137.80 | \$1,100.00 | \$0.00 | \$1,100.00 |
| 1-01-01-20-01-1000-641-641131 | INSTRL SUPPLIES SCIENCE 5-8 | \$1,461.88 | \$1,362.90 | \$13,868.84 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 1-01-01-20-01-1000-641-641133 | INSTRL SUPPLIES SOCIAL STUDIES 5-8 | \$1,591.17 | \$1,591.17 | \$18,113.91 | \$3,000.00 | (\$500.00) | \$2,500.00 |
| 1-01-01-20-01-2140-641-641169 | TESTING SUPPLIES 5-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-2220-641-641172 | LIBRARY & AV SUPPLIES 5-8 | \$841.29 | \$2,573.63 | \$648.69 | \$2,000.00 | (\$500.00) | \$1,500.00 |
| 1-01-01-20-01-3200-641-641175 | Supplies Sports & Phys Ed 5-8 | \$178.68 | \$178.68 | \$0.00 | \$900.00 | \$0.00 | \$900.00 |
| 1-01-01-20-01-2600-620-62002 | HEAT ENERGY/OIL 5-8 | \$39,668.58 | \$37,671.97 | \$39,282.56 | \$46,000.00 | (\$2,000.00) | \$44,000.00 |
| 1-01-01-02-01-1000-641-64102 | TEXTS/LANG ARTS 5-8 | \$0.00 | \$0.00 | \$91.47 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-1000-641-64106 | Texts-Foreign Lang K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-1000-641-64111 | TEXTS/MATH 5-8 | \$0.00 | \$959.88 | \$73.18 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-1000-641-64115 | TEXTS MUSIC 5-8 | \$410.96 | \$410.96 | \$1,681.28 | \$1,750.00 | \$0.00 | \$1,750.00 |
| 1-01-01-20-01-1000-641-64120 | TEXTS/SCIENCE 5-8 | \$97.65 | \$97.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-1000-641-64122 | TEXTS/SOCIAL STUDIES 5-8 | \$0.00 | \$0.00 | \$7.72 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-01-20-01-2220-641-64131 | LIBRARY BOOKS/MAGAZINES 5-8 | \$263.93 | \$1,970.16 | \$5,166.23 | \$5,015.00 | \$0.00 | \$5,015.00 |
| 1-01-01-20-01-2130-690-69006 | HEALTH SUPPLIES 5-8 | \$1,131.65 | \$1,647.65 | \$1,621.38 | \$4,409.00 | \$0.00 | \$4,409.00 |
| 1-01-01-20-01-2400-690-69018 | SUPPLIES/PRIN OFFICE 5-8 | \$871.94 | \$4,540.54 | \$13,090.12 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 1-01-01-20-01-1000-733-73302 | Equipment/Technology 5-8 | \$0.00 | \$0.00 | \$13,246.34 | \$5,194.00 | (\$3,000.00) | \$2,194.00 |
| 1-01-01-20-00-2400-810-81005 | DUES/FEES PRIN 5-8 | \$245.00 | (\$1,270.73) | \$1,019.78 | \$450.00 | \$0.00 | \$450.00 |
| 1-01-01-20-01-1000-810-81011 | DUES & FEES/REG PROG 5-8 | \$1,395.50 | \$3,313.48 | \$2,432.64 | \$9,510.00 | (\$3,000.00) | \$6,510.00 |
| 02 SITE 01 | DR. HELEN BALDWIN MIDDLE SCHOOL | \$2,207,938.68 | \$2,234,689.61 | \$2,213,928.51 | \$2,208,447.00 | (\$128,563.00) | \$2,079,884.00 |
| 02 | CANTERBURY ELEMENTARY SCHOOL | | | | | | |
| 1-01-02-10-00-2400-111-11101 | PRINCIPAL K-4 | \$114,279.00 | \$114,778.58 | \$117,314.24 | \$121,721.00 | \$0.00 | \$121,721.00 |
| 1-01-02-10-01-1000-111-11108 | Teachers K-4 | \$1,016,834.00 | \$1,032,971.9 | \$1,066,038.08 | \$1,087,941.00 | \$18,175.00 | \$1,106,116.00 |
| 1-01-02-05-01-1000-111-11112 | Reg. Ed. Related Services K-4 | \$53,511.00 | \$0.00 | \$54,093.36 | \$57,011.00 | (\$641.00) | \$56,370.00 |
| 1-01-02-10-01-1000-111-11120 | Subs K-4 | \$25,000.00 | \$17,657.87 | \$19,017.50 | \$16,000.00 | \$0.00 | \$16,000.00 |
| 1-01-02-10-01-3200-111-11185 | Advisors/Mentors K-4 | \$6,312.00 | \$5,781.00 | \$2,961.00 | \$2,747.00 | \$0.00 | \$2,747.00 |

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|-------------------------------|-------------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | | | |
| 1-01-02-10-01-2130-112-11202 | Nurse K-4 | \$46,149.00 | \$46,149.00 | \$47,532.94 | \$48,959.00 | \$0.00 | \$48,959.00 |
| 1-01-02-10-01-1000-112-11204 | Aides K-4 | \$93,633.00 | \$93,145.98 | \$110,002.90 | \$98,948.00 | (\$22,669.00) | \$76,279.00 |
| 1-01-02-10-01-1000-112-11223 | COMPUTER TECH K-4 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-02-10-01-2400-112-11232 | Non-Cert Office Personnel K-4 | \$52,634.00 | \$54,205.80 | \$53,776.93 | \$56,235.00 | \$0.00 | \$56,235.00 |
| 1-01-02-10-00-2400-112-11234 | Subs Non-Certified K-4 | \$138.47 | \$344.72 | \$598.03 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 1-01-02-10-01-2220-112-11252 | Library Coordinator K-4 | \$29,682.00 | \$28,805.98 | \$28,984.44 | \$29,861.00 | \$0.00 | \$29,861.00 |
| 1-01-02-10-01-2600-112-11262 | CUSTODIANS K-4 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-02-10-01-2130-112-11271 | SUB NURSES K-4 | \$780.00 | \$1,755.00 | \$2,187.50 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 1-01-02-10-01-2400-210-21002 | Group Ins Principal K-4 | \$19,303.00 | \$19,729.93 | \$19,381.47 | \$22,254.00 | \$1,255.00 | \$23,509.00 |
| 1-01-02-10-01-1000-210-21006 | Group Ins Teachers K-4 | \$229,074.18 | \$253,848.66 | \$223,411.67 | \$285,411.00 | (\$20,570.00) | \$264,841.00 |
| 1-01-02-10-00-2400-210-21026 | Group Ins Non-Cert K-4 | \$58,254.00 | \$79,401.98 | \$88,282.47 | \$99,589.00 | \$2,365.00 | \$101,954.00 |
| 1-01-02-10-01-2400-220-22016 | SS/Med Non-Cert K-4 | \$26,673.00 | \$31,402.18 | \$34,833.12 | \$32,000.00 | \$0.00 | \$32,000.00 |
| 1-01-02-10-01-1000-240-24001 | COURSE REIMB REGULAR K-4 | \$0.00 | \$2,250.00 | \$3,750.00 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 1-01-02-10-01-2213-3222-32212 | STAFF DEV PRINCIPAL K-4 | \$0.00 | \$285.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-00-2600-410-41001 | UTILITIES K-4 | \$50,912.00 | \$50,348.93 | \$45,041.85 | \$50,000.00 | (\$3,000.00) | \$47,000.00 |
| 1-01-02-10-00-2600-420-42001 | TRASH REMOVAL K-4 | \$1,925.00 | \$1,875.55 | \$1,806.60 | \$1,900.00 | \$0.00 | \$1,900.00 |
| 1-01-02-10-00-2640-430-43013 | Repairs Maint School Equip K-4 | \$11,504.72 | \$12,294.04 | \$14,685.27 | \$11,000.00 | \$0.00 | \$11,000.00 |
| 1-01-02-10-00-2600-520-52001 | Property & Liability Ins K-4 | \$21,650.50 | \$21,650.50 | \$22,015.50 | \$24,217.00 | (\$1,521.00) | \$22,696.00 |
| 1-01-02-10-00-2400-530-53010 | POSTAGE K-4 | \$8.11 | \$8.11 | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-00-2600-530-53014 | TELEPHONE K-4 | \$3,147.60 | \$1,509.75 | \$4,130.35 | \$3,718.00 | \$0.00 | \$3,718.00 |
| 1-01-02-10-00-2400-550-55001 | PRINTING K-4 | \$951.50 | \$1,026.39 | \$1,257.12 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 1-01-02-10-01-1000-580-58002 | TRAVEL REIMBURSEMENT K-4 | \$97.32 | \$381.61 | \$528.21 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-1000-611-61101 | Inst'l Supplies General K-4 | \$8,783.88 | \$9,755.06 | \$5,973.28 | \$6,000.00 | (\$2,000.00) | \$4,000.00 |
| 1-01-02-10-01-1000-611-61106 | INSTRUCTIONAL SUPPLIES ART K-4 | \$701.56 | \$701.56 | \$1,561.15 | \$1,750.00 | \$0.00 | \$1,750.00 |
| 1-01-02-10-01-1000-611-61108 | INSTRUCTIONAL SUPPLIES/COMPUTER K-4 | \$322.91 | \$1,027.75 | \$927.13 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-01-1000-611-61110 | INSTR'L SUPPLIES LANGUAGE ARTS K-4 | \$19,416.16 | \$16,337.73 | \$9,061.05 | \$9,000.00 | \$0.00 | \$9,000.00 |
| 1-01-02-10-01-1000-611-61116 | INSTR'L SUPPLIES HEALTH/DRUG ED K-4 | \$0.00 | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 |

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| | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | | |
| 1-01-02-10-01-2120-611-61118 | INSTRL SUPPLIES GUIDANCE K-4 | \$0.00 | \$0.00 | \$112.36 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-1000-611-61122 | INSTRL SUPPLIES MATH K-4 | \$6,404.37 | \$6,204.37 | \$6,563.16 | \$7,000.00 | \$0.00 | \$7,000.00 |
| 1-01-02-10-01-1000-611-61125 | INSTRL SUPPLIES MUSIC K-4 | \$629.15 | \$629.15 | \$513.38 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-01-1000-611-61130 | INSTRL SUPPLIES SCIENCE K-4 | \$785.37 | \$785.37 | \$853.57 | \$3,000.00 | (\$1,000.00) | \$2,000.00 |
| 1-01-02-10-01-1000-611-61134 | INSTRL SUPPLIES SOCIAL STUDIES K-4 | \$381.14 | \$381.14 | \$1,321.97 | \$2,000.00 | (\$500.00) | \$1,500.00 |
| 1-01-02-10-01-1000-611-61152 | INSTRL SUPPLIES REMEDIAL READING K-4 | \$0.00 | \$224.36 | \$3,231.34 | \$2,000.00 | (\$500.00) | \$1,500.00 |
| 1-01-02-10-01-2140-611-61168 | TESTING SUPPLIES K-4 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 |
| 1-01-02-10-01-2220-611-61171 | LIBRARY & AV SUPPLIES K-4 | \$1,405.10 | \$2,117.59 | \$1,074.60 | \$2,000.00 | (\$500.00) | \$1,500.00 |
| 1-01-02-10-01-3200-611-61174 | Supplies P.E. Program K-4 | \$779.46 | \$779.46 | \$905.31 | \$1,000.00 | (\$500.00) | \$500.00 |
| 1-01-02-10-01-2600-620-62001 | HEAT ENERGY/OIL K-4 | \$21,650.00 | \$20,333.78 | \$28,048.63 | \$28,000.00 | \$0.00 | \$28,000.00 |
| 1-01-02-10-01-1000-641-64101 | TEXTS/LANG ARTS K-4 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-1000-641-64108 | TEXTS/SCIENCE K-4 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-02-10-01-1000-641-64109 | TEXTS/SOCIAL STUDIES K-4 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-1000-641-64110 | TEXTS/MATH K-4 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-1000-641-64114 | TEXTS/MUSIC K-4 | \$0.00 | \$212.69 | \$171.71 | \$250.00 | \$0.00 | \$250.00 |
| 1-01-02-10-01-2220-641-64130 | LIBRARY BOOKS/MAGAZINES K-4 | \$7,845.01 | \$7,845.01 | \$2,893.91 | \$5,000.00 | (\$2,000.00) | \$3,000.00 |
| 1-01-02-10-01-2210-641-64132 | Reference Books Prof Staff K-4 | \$0.00 | \$0.00 | \$105.75 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-01-2130-690-69004 | HEALTH SUPPLIES K-4 | \$686.39 | \$864.39 | \$637.19 | \$1,400.00 | \$0.00 | \$1,400.00 |
| 1-01-02-10-01-2400-690-69014 | SUPPLIES/PRIN OFFICE K-4 | \$9.21 | \$409.97 | \$891.24 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-02-10-01-1000-733-73301 | Equipment/Technology K-4 | \$491.99 | \$555.75 | \$22,657.69 | \$3,400.00 | \$0.00 | \$3,400.00 |
| 1-01-02-10-00-2400-810-81004 | DUES/FEES PRIN K-4 | \$0.00 | \$0.00 | \$0.00 | \$450.00 | \$0.00 | \$450.00 |
| 1-01-02-10-00-1000-810-81010 | DUES/FEES-REGULAR PROGRAMS K-4 | \$602.50 | \$5,005.50 | \$2,692.00 | \$2,000.00 | \$0.00 | \$2,000.00 |
| 04 SITE 02 | CANTERBURY ELEMENTARY SCHOOL | \$1,933,347.60 | \$1,945,779.16 | \$2,051,826.97 | \$2,135,412.00 | (\$33,606.00) | \$2,101,806.00 |
| 04 SPECIAL EDUCATION | | | | | | | |
| 1-01-04-01-02-1200-111-11103 | Special Ed Director Pk-12 | \$121,313.00 | \$117,563.29 | \$120,069.50 | \$120,161.00 | \$0.00 | \$120,161.00 |
| 1-01-04-05-02-2150-111-11111 | Related Services Pk-8 | \$181,946.00 | \$273,801.80 | \$188,156.25 | \$198,866.00 | (\$6,891.00) | \$191,975.00 |
| 1-01-04-05-02-1200-111-11122 | Subs Sp Ed Pk-8 | \$7,000.00 | \$6,977.50 | \$8,146.17 | \$9,800.00 | \$0.00 | \$9,800.00 |

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 Canterbury Public Schools

| Account Num | Account Desc | Actual | | Proposed | Changes | Final Budget |
|------------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|
| | | 2014/2015 | 2015/2016 | | | |
| 1-01-04-05-02-1200-111-11141 | Special Ed Teachers PK-8 | \$366,066.00 | \$373,066.02 | \$321,735.52 | \$334,606.00 | \$334,606.00 |
| 1-01-04-05-02-1200-111-11184 | Homebound Tutor PK-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-30-02-1200-111-11186 | HOMEBOUND TUTOR 9-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-1200-112-11208 | Aides Sp Ed PK-8 | \$204,833.39 | \$213,735.74 | \$249,389.35 | \$274,231.00 | \$242,626.00 |
| 1-01-04-30-02-1200-112-11209 | Spec Ed Educl Assts 9-12+ | \$37,250.61 | \$32,874.36 | \$48,701.90 | \$101,946.00 | \$64,256.00 |
| 1-01-04-01-02-1200-112-11225 | Extended Year Services | \$18,890.47 | \$20,417.93 | \$15,196.94 | \$20,000.00 | \$12,392.00 |
| 1-01-04-05-52-2700-112-11245 | Drivers Sp Ed | \$67,173.00 | \$63,617.21 | \$37,654.40 | \$42,000.00 | \$42,000.00 |
| 1-01-04-05-52-2700-112-11248 | Sub Drivers Sp Ed | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-52-2700-112-11249 | Drivers Summer School Sp Ed K-8 | \$6,875.65 | \$7,514.89 | \$10,233.89 | \$10,000.00 | \$7,839.00 |
| 1-01-04-05-02-1200-112-11274 | Sub Aides Sp Ed PK-8 | \$14,076.49 | \$19,515.37 | \$13,692.01 | \$15,000.00 | \$15,000.00 |
| 1-01-04-01-02-1200-112-11288 | SECRETARY SPECIAL ED | \$26,459.00 | \$27,582.87 | \$28,949.18 | \$29,862.00 | \$29,862.00 |
| 1-01-04-01-02-1200-112-11290 | SUBS SPECIAL ED CLERICAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-01-02-1200-112-11292 | Occupational Therapist Asst | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-01-02-1200-210-21014 | Group Ins Pupil Services PK-12 | \$116,245.61 | \$130,203.79 | \$117,763.64 | \$130,481.00 | \$99,235.00 |
| 1-01-04-05-02-1200-210-21050 | Group Ins Sp Ed Non-Certified | \$38,942.76 | \$55,364.72 | \$63,988.16 | \$80,906.00 | \$63,134.00 |
| 1-01-04-05-02-1200-220-22004 | SS/Medi Sp Ed | \$47,070.00 | \$52,186.90 | \$54,336.44 | \$52,000.00 | \$52,000.00 |
| 1-01-04-05-02-1200-240-24003 | Course Reimb Sp Ed PK-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-1200-320-32012 | Homebound Tutor PK-8 | \$0.00 | \$0.00 | \$196.14 | \$0.00 | \$0.00 |
| 1-01-04-30-02-1200-320-32013 | Homebound Tutor 9-12 | \$0.00 | \$0.00 | \$14,211.90 | \$0.00 | \$0.00 |
| 1-01-04-05-02-2210-322-32204 | STAFF DEV PK-8 SPECIAL ED | \$1,375.30 | \$1,375.30 | \$436.38 | \$3,000.00 | \$3,000.00 |
| 1-01-04-01-02-1200-322-32209 | STAFF DEVELOPMENT SPECIAL ED OFFICE | \$1,250.00 | \$1,558.90 | \$225.00 | \$2,000.00 | \$2,000.00 |
| 1-01-04-05-02-1200-323-32301 | Psychological Serv PK-8 | \$19,250.00 | \$20,875.00 | \$11,537.50 | \$4,000.00 | \$4,000.00 |
| 1-01-04-30-02-1200-323-32303 | PSYCHOLOGICAL SERVICES 9-12 | \$2,500.00 | \$2,500.00 | \$825.00 | \$4,000.00 | \$4,000.00 |
| 1-01-04-30-02-2140-323-32306 | Diagnostic Eval 9-12 | \$150.00 | \$150.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| 1-01-04-10-02-2150-323-32307 | Speech Services PK-8 | \$48,438.00 | \$63,057.00 | \$58,098.00 | \$52,164.00 | \$52,164.00 |
| 1-01-04-30-02-1200-323-32309 | CONTRACTED SERVICES ADMIN SP ED | \$293,310.00 | \$292,800.00 | \$252,140.00 | \$253,726.00 | \$253,726.00 |
| 1-01-04-05-02-2140-323-32310 | DIAGNOSTIC EVALUATIONS PK-8 | \$4,200.00 | \$7,500.00 | \$0.00 | \$15,000.00 | \$5,000.00 |

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 Canterbury Public Schools

| Account Num | Account Desc | Actual | Actual | Actual | Proposed | Changes | Final Budget |
|------------------------------|---|--------------|--------------|--------------|--------------|----------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | | |
| 1-01-04-05-02-2130-323-32330 | O.T./P.T. PK-8 | \$76,151.92 | \$76,151.92 | \$65,363.69 | \$66,253.00 | \$0.00 | \$66,253.00 |
| 1-01-04-30-02-1200-323-32333 | O.T./P.T. 9-12 | \$342.50 | \$633.64 | \$750.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-00-02-2310-330-33007 | Legal Counsel - Sp Ed | \$292.50 | \$700.50 | \$3,607.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 1-01-04-01-02-1200-330-33008 | HEALTH SERVICES/SPECIAL EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-2640-430-43010 | MAINT EQUIP SP ED PK-8 | \$124.70 | \$261.09 | \$0.00 | \$1,607.00 | \$0.00 | \$1,607.00 |
| 1-01-04-10-02-2190-440-44001 | Rental Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-2700-517-51704 | Sp Ed Transp/Local PK-8 | \$0.00 | \$0.00 | \$10,450.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-2700-519-51901 | Contract Trans/Out Of Town Cont PK-8 | \$0.00 | \$2,910.54 | \$19,015.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-30-02-2700-519-51902 | Contract Trans/Out Of Town Cont 9-12 | \$175.00 | \$1,405.00 | \$11,936.22 | \$0.00 | \$46,459.00 | \$46,459.00 |
| 1-01-04-05-02-2400-530-53004 | Postage Sp Ed PK-12 | \$0.00 | \$0.00 | \$0.00 | \$700.00 | \$0.00 | \$700.00 |
| 1-01-04-01-02-1200-530-53018 | Telephone Sp Ed | \$1,202.62 | \$1,416.21 | \$814.54 | \$870.00 | \$0.00 | \$870.00 |
| 1-01-04-01-02-1200-540-54002 | LEGAL NOTICES/SPECIAL EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-01-02-1200-550-55004 | Printing - Sp Ed PK-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-05-02-1200-560-56005 | SP ED TUITION PUBLIC IN-STATE PK-8 | \$71,524.92 | \$64,596.93 | \$28,560.76 | \$8,340.00 | \$26,891.00 | \$35,231.00 |
| 1-01-04-30-02-1200-560-56008 | SP ED TUITION PUBLIC IN-STATE 9-12 | \$438,282.26 | \$436,449.83 | \$524,947.49 | \$557,738.00 | (\$169,359.00) | \$388,379.00 |
| 1-01-04-05-02-1200-563-56301 | TUITION SP ED NON-PUBLIC IN-STATE PK-8 | \$168,905.36 | \$186,529.71 | \$129,841.99 | \$34,958.00 | \$53,696.00 | \$88,654.00 |
| 1-01-04-30-02-1200-563-56303 | TUITION SP ED NON-PUBLIC IN-STATE 9-12 | \$39,776.00 | \$31,626.49 | \$87,824.00 | \$139,147.00 | (\$62,147.00) | \$77,000.00 |
| 1-01-04-30-02-1200-563-56304 | Sp Ed Tuition Out Of State 9-12 | \$42,312.37 | \$42,078.60 | \$42,078.60 | \$44,778.00 | \$0.00 | \$44,778.00 |
| 1-01-04-05-02-6140-564-56405 | Sp Ed Tuition Out of State PK-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-01-02-1200-580-58004 | Travel Sp Ed PK-12 | \$552.46 | \$1,527.92 | \$1,981.84 | \$2,575.00 | \$0.00 | \$2,575.00 |
| 1-01-04-01-02-1200-590-59010 | Extended Yr - Other Purchased Services | \$62,736.12 | \$68,636.12 | \$69,184.98 | \$68,843.00 | (\$14,724.00) | \$54,119.00 |
| 1-01-04-11-02-1200-611-61140 | Instrl Supplies PK-8 | \$4,264.31 | \$4,250.27 | \$3,229.49 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 1-01-04-05-02-1200-611-61144 | INSTRUCTIONAL SUPPLIES SPEECH PK-8 | \$204.85 | \$204.85 | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-04-05-02-2140-611-61177 | TESTING SUPPLIES/SPECIAL EDUCATION PK-8 | \$7,423.40 | \$7,368.40 | \$2,571.90 | \$3,000.00 | \$0.00 | \$3,000.00 |
| 1-01-04-05-02-1200-641-64104 | TEXTS/SPECIAL EDUCATION PK-8 | \$357.72 | \$357.72 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-04-01-02-1200-690-69003 | SUPPLIES/SP ED OFFICE | \$362.96 | \$478.29 | \$1,323.98 | \$775.00 | \$0.00 | \$775.00 |
| 1-01-04-05-02-1200-733-73303 | Equip Sp Ed Student Needs | \$16,814.21 | \$19,319.48 | \$11,863.58 | \$12,449.00 | (\$2,000.00) | \$10,449.00 |

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|------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | | | |
| 1-01-04-00-02-1200-739-73910 | EQUIP/SP ED OFFICE | \$0.00 | \$0.00 | \$1,979.98 | \$0.00 | \$0.00 | |
| 1-01-04-01-02-1200-810-81013 | DUES/FEES SP ED | \$202.20 | \$233.25 | \$253.75 | \$210.00 | \$0.00 | |
| | SPECIAL EDUCATION | \$2,556,623.66 | \$2,731,375.35 | \$2,633,262.06 | \$2,703,992.00 | (\$266,157.00) | |
| 05 | TRANSPORTATION | | | | | | |
| 1-01-05-01-01-2700-112-11206 | Staff Dev Transportation | \$3,360.96 | \$3,723.40 | \$4,087.11 | \$2,500.00 | \$0.00 | |
| 1-01-05-01-50-2700-112-11240 | Bus Mechanic PK-12 | \$47,387.00 | \$53,032.36 | \$57,080.59 | \$50,388.00 | \$0.00 | |
| 1-01-05-01-50-2700-112-11241 | TRANSPORTATION COORDINATOR PK-12 | \$23,624.00 | \$23,623.92 | \$24,332.88 | \$25,063.00 | \$0.00 | |
| 1-01-05-05-51-2700-112-11242 | Drivers K-8 | \$116,126.00 | \$101,276.83 | \$89,629.59 | \$85,915.00 | \$0.00 | |
| 1-01-05-30-51-2700-112-11244 | Drivers 9-12 | \$103,962.00 | \$89,986.80 | \$103,754.38 | \$108,567.00 | (\$5,000.00) | |
| 1-01-05-30-53-2700-112-11246 | Drivers Vo-Ag | \$6,001.00 | \$7,059.20 | \$8,158.30 | \$9,072.00 | \$0.00 | |
| 1-01-05-30-53-2700-112-11247 | Drivers Tech School | \$18,789.00 | \$18,463.51 | \$12,253.86 | \$15,165.00 | \$0.00 | |
| 1-01-05-05-50-2700-112-11276 | Sub Drivers K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-30-51-2700-112-11278 | SUB DRIVERS 9-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-30-53-2700-112-11281 | Sub Drivers Vo-Ag | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-30-53-2700-112-11282 | Sub Drivers Tech School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-20-54-2700-112-11283 | Drivers Sports/Field Tips 5-8 | \$6,773.32 | \$10,174.33 | \$5,894.68 | \$7,000.00 | \$0.00 | |
| 1-01-05-01-00-2700-112-11294 | Pay Unused Leave Non-Certified | \$0.00 | \$1,363.68 | \$1,052.40 | \$1,000.00 | \$0.00 | |
| 1-01-05-01-50-2700-210-21031 | Group Ins Transp Undistribtd | \$81,899.00 | \$67,858.65 | \$46,103.94 | \$52,706.00 | \$33,725.00 | |
| 1-01-05-01-50-2700-220-22031 | Soc Sec Drivers Undistrib | \$20,396.00 | \$22,603.02 | \$22,520.08 | \$22,000.00 | \$0.00 | |
| 1-01-05-01-50-2700-290-29001 | Physical Exams Drivers Undistrib | \$703.50 | \$904.50 | \$857.50 | \$1,000.00 | \$0.00 | |
| 1-01-05-01-00-2700-290-29003 | Pay Unused Leave Drivers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-05-50-2700-322-32216 | STAFF DEVELOPMENT-TRANSPORTATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-01-50-2700-340-34003 | Driver Training Undistributed | \$0.00 | \$3,54 | \$0.00 | \$0.00 | \$0.00 | |
| 1-01-05-01-50-2700-410-41003 | UTILITIES/TRANSPORTATION | \$2,838.00 | \$2,663.15 | \$1,604.83 | \$3,500.00 | (\$1,000.00) | |
| 1-01-05-32-54-2700-519-51903 | Contracted Trans-Reg Ed. | \$4,718.00 | \$10,758.00 | \$2,194.50 | \$0.00 | \$0.00 | |
| 1-01-05-01-50-2700-520-52006 | PROPERTY/LIABILITY INSURANCE BUSES | \$34,591.00 | \$34,591.00 | \$34,211.00 | \$39,410.00 | (\$5,199.00) | |
| 1-01-05-01-00-2700-530-53019 | TELEPHONE TRANSPORTATION | \$3,434.56 | \$3,040.54 | \$2,893.87 | \$5,515.00 | \$0.00 | |

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|------------------------------|------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | | |
| 1-01-05-01-50-2700-580-58010 | TRAVEL REIMB TRANSPORTATION | \$0.00 | \$203.04 | \$202.10 | \$200.00 | \$0.00 | \$200.00 |
| 1-01-05-00-50-2700-626-62601 | Gas/Oil Reg Transp Undistrib | \$69,899.92 | \$54,758.41 | \$58,239.98 | \$80,000.00 | (\$3,000.00) | \$77,000.00 |
| 1-01-05-00-50-2700-627-62701 | Transp Supplies Undistrib | \$55,331.08 | \$71,071.47 | \$70,073.40 | \$65,000.00 | \$0.00 | \$65,000.00 |
| 1-01-05-00-50-2700-739-73904 | EQUIPTRANSPORTATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-05-00-50-2700-810-81006 | DUES/FEES TRANSPORTATION | \$0.00 | \$0.00 | \$517.00 | \$500.00 | \$0.00 | \$500.00 |
| 06 | SITE | \$599,834.34 | \$577,159.35 | \$545,661.99 | \$574,501.00 | \$19,526.00 | \$594,027.00 |
| 06 | FACILITIES | | | | | | |
| 1-01-06-05-01-2600-112-11260 | Maintenance Staff | \$75,133.00 | \$73,386.80 | \$71,079.78 | \$88,671.00 | \$0.00 | \$88,671.00 |
| 1-01-06-20-01-2600-112-11263 | CUSTODIANS 5-8 | \$262,290.00 | \$277,378.95 | \$284,804.04 | \$285,983.00 | \$0.00 | \$285,983.00 |
| 1-01-06-10-01-2600-112-11264 | Sub Custodians K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-06-05-01-2600-210-21040 | Group Insurance Facilities | \$151,805.00 | \$154,088.94 | \$138,927.31 | \$160,456.00 | \$9,613.00 | \$170,069.00 |
| 1-01-06-05-01-2600-220-22050 | SS Facilities | \$20,397.00 | \$24,174.76 | \$24,924.24 | \$21,000.00 | \$0.00 | \$21,000.00 |
| 1-01-06-10-00-2213-322-32217 | Staff Dev Facilities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-06-10-00-2600-430-43001 | REPAIR MAINT/FACILITIES K4 | \$29,003.16 | \$33,793.57 | \$25,828.72 | \$20,000.00 | \$0.00 | \$20,000.00 |
| 1-01-06-20-00-2600-430-43002 | REPAIR/MAINT FACILITIES 5-8 | \$151,953.54 | \$161,077.46 | \$26,941.57 | \$20,000.00 | \$0.00 | \$20,000.00 |
| 1-01-06-10-00-2640-430-43005 | REPAIR/MAINT EQUIPMENT K4 | \$9,078.99 | \$12,977.03 | \$9,443.87 | \$20,000.00 | (\$9,666.00) | \$10,334.00 |
| 1-01-06-20-00-2640-430-43006 | REPAIR/MAINT EQUIPMENT 5-8 | \$38,343.58 | \$42,787.39 | \$2,246.25 | \$20,000.00 | (\$9,666.00) | \$10,334.00 |
| 1-01-06-20-00-2600-431-43101 | Indoor Air Quality DHBMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-06-05-01-2600-580-58006 | Travel Facilities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-06-10-01-2630-613-61301 | Custodial Supplies K-8 | \$7,888.71 | \$26,835.46 | \$25,391.74 | \$22,000.00 | (\$9,668.00) | \$12,332.00 |
| 1-01-06-10-01-2600-613-61303 | MAINTENANCE SUPPLIES K4 | \$3,829.21 | \$2,555.43 | \$19,172.89 | \$6,500.00 | \$0.00 | \$6,500.00 |
| 1-01-06-20-01-2600-613-61304 | MAINTENANCE SUPPLIES K-8 | \$2,692.58 | \$4,649.43 | (\$2,431.45) | \$6,500.00 | \$0.00 | \$6,500.00 |
| 1-01-06-10-01-2600-736-73601 | EQUIP/MAINT K4 | \$0.00 | \$0.00 | \$14,895.35 | \$2,500.00 | \$0.00 | \$2,500.00 |
| 1-01-06-20-01-2600-736-73602 | EQUIP/MAINT 5-8 | \$1,271.80 | \$7,914.11 | \$16,859.73 | \$2,500.00 | \$0.00 | \$2,500.00 |
| 1-01-06-05-00-2600-810-81012 | DUES/FEES PROP SERVICES | \$300.00 | \$300.00 | \$1,198.00 | \$1,200.00 | \$0.00 | \$1,200.00 |
| 90 | SITE | \$753,986.57 | \$821,919.33 | \$659,282.04 | \$677,310.00 | (\$19,387.00) | \$657,923.00 |
| 90 | BOARD OF EDUCATION | | | | | | |

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|------------------------------|------------------------------------|--------------|-------------|--------------|--------------|---------------|--------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | | | |
| 1-01-90-01-00-2310-112-11284 | SECRETARY BOARD OF EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 1-01-90-01-00-2310-220-22080 | SS SECRETARY BOARD OF EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-90-01-99-2310-310-31001 | Contr.Service-Board Secretary | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-90-00-00-2310-330-33006 | LEGAL COUNSEL-BOARD OF EDUCATION | \$0.00 | \$0.00 | \$5,724.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-90-01-00-2310-521-52104 | Liability Insurance Board of Ed | \$21,468.00 | \$21,468.00 | \$18,848.00 | \$20,733.00 | (\$1,218.00) | \$19,515.00 |
| 1-01-90-00-00-2310-540-53020 | Postage Bd of Ed | \$0.00 | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| 1-01-90-01-00-2310-690-69010 | BOARD OF ED SUPPLIES | \$301.02 | \$336.72 | \$95.37 | \$500.00 | \$0.00 | \$500.00 |
| 1-01-90-01-00-2310-810-81002 | DUES & FEES/BOARD OF EDUCATION | \$4,790.00 | \$4,705.00 | \$1,399.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| 98 | BOARD OF EDUCATION | \$26,559.02 | \$26,509.72 | \$26,066.37 | \$23,533.00 | (\$1,218.00) | \$22,315.00 |
| 98 | DISTRICT | | | | | | |
| 1-01-98-01-01-1000-111-11181 | Sp Ed Director Reg Ed Pk-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-30-01-1000-111-11182 | Homebound Tutor Reg Ed 9-12 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 |
| 1-01-98-01-01-1000-111-11183 | Homebound Tutor Reg Ed K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-05-00-1000-111-11194 | CURRICULUM DEVELOPMENT K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-01-01-1000-112-11299 | Negotiations | \$19,073.00 | \$20,088.00 | \$871.00 | \$10,000.00 | \$0.00 | \$10,000.00 |
| 1-01-98-05-00-7000-210-21012 | Group Ins Hot Lunch Program | \$0.00 | \$0.00 | \$19,528.83 | \$21,830.00 | \$1,298.00 | \$23,128.00 |
| 1-01-98-01-02-2100-210-21015 | GROUP INS SP ED DIRECTOR | \$1,057.00 | \$158.52 | \$158.52 | \$1,057.00 | \$0.00 | \$1,057.00 |
| 1-01-98-01-01-2510-210-21072 | ADMINISTRATIVE FEES INSURANCE | \$531.00 | \$437.46 | \$7,953.09 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-00-00-1000-220-22000 | SS UNDISTRIBUTED | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-01-01-2900-220-22051 | SS/Med District | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-05-01-1000-220-22067 | District IRS Reimb. | \$0.00 | \$5,391.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-01-00-1000-250-25001 | UNEMPLOYMENT | \$1,061.15 | \$4,666.15 | \$7,582.15 | \$10,000.00 | \$0.00 | \$10,000.00 |
| 1-01-98-01-00-1000-260-26001 | WORKERS COMPENSATION UNDISTRIBUTED | \$101,960.00 | \$99,063.00 | \$163,599.00 | \$179,959.00 | (\$16,360.00) | \$163,599.00 |
| 1-01-98-30-01-1000-320-32010 | Homebound Tutor Reg Ed 9-12 | \$1,033.92 | \$1,841.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-05-01-1000-320-32011 | Homebound Tutor Reg Ed K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-30-01-2130-323-32305 | MEDICAL SERVICES REGULAR 9-12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-05-01-2130-323-32312 | Health Services K-8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Board of Education Budget for 2017-18
Canterbury Public Schools

| Account Num | Account Desc | Actual | | Proposed | Changes | Final Budget |
|------------------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2014/2015 | 2015/2016 | | | |
| 1-01-98-00-00-2320-330-33002 | Legal Counsel | \$623.50 | \$2,548.50 | \$1,116.00 | \$15,000.00 | \$15,000.00 |
| 1-01-98-01-00-2310-330-33003 | AUDIT ED001 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1-01-98-01-00-2510-330-33004 | AUDIT/FINANCIAL | \$6,500.00 | \$16,000.00 | \$13,500.00 | \$19,000.00 | \$19,000.00 |
| 1-01-98-00-00-2900-330-33005 | PROF/TECH SERVICES | \$52,202.40 | \$49,277.40 | \$51,555.92 | \$52,356.00 | \$41,356.00 |
| 1-01-98-00-00-2310-340-34001 | No Longer Used Enumeration | \$0.00 | (\$1,893.97) | \$480.00 | \$0.00 | \$0.00 |
| 1-01-98-01-00-2600-521-52103 | UMBRELLA LIABILITY | \$7,573.00 | \$7,573.00 | \$7,643.12 | \$7,516.00 | \$6,386.00 |
| 1-01-98-00-00-2310-540-54001 | EMPLOYMENT ADS AND BIDS | \$3,864.25 | \$4,505.90 | \$2,485.27 | \$4,000.00 | \$4,000.00 |
| 1-01-98-01-04-1000-560-56001 | REG ED TUITION OTHER | \$98,938.00 | \$107,207.94 | \$83,503.56 | \$81,092.00 | \$89,108.00 |
| 1-01-98-30-01-1000-560-56002 | REG TUITION PUBLIC IN-STATE 9-12 | \$2,088,660.00 | \$2,072,338.3 | \$2,067,981.64 | \$2,135,365.00 | \$2,063,787.00 |
| 1-01-98-30-03-1000-560-56010 | Vo-Ag Tuition Public In State 9-12 | \$0.00 | \$0.00 | \$34,115.00 | \$34,115.00 | \$34,115.00 |
| 1-01-98-41-06-1000-560-56020 | Adult Ed Tuition Public In State | \$21,790.00 | \$27,439.00 | \$27,439.00 | \$27,000.00 | \$27,000.00 |
| 1-01-98-01-00-2640-739-73911 | DISTRICT TECHNOLOGY PLAN | \$152,013.06 | \$162,987.71 | \$162,995.44 | \$118,500.00 | \$113,274.00 |
| 1-01-98-05-02-1200-810-81001 | DUES/FEES EASTCONN | \$13,725.88 | \$13,958.56 | \$7,733.00 | \$5,500.00 | \$5,500.00 |
| | DISTRICT | \$2,570,606.16 | \$2,593,589.12 | \$2,660,240.54 | \$2,724,790.00 | \$2,628,810.00 |
| FUND 01 | General Fund | \$11,062,788.96 | \$11,360,410.52 | \$11,231,192.41 | \$11,471,059.00 | \$10,934,105.00 |

Board of Education Budget for 2017-18
 Canterbury Public Schools

| Account Num | Account Desc | Actual 2014/2015 | Actual 2015/2016 | Actual 2016/2017 | Proposed 2017/2018 | Changes | Final Budget |
|------------------------|--------------|---------------------|---------------------|---------------------|-----------------------|----------------|-----------------|
| Grand Total for Report | | \$11,062,788.96 | \$11,360,410.52 | \$11,231,192.41 | \$11,471,059.00 | (\$536,954.00) | \$10,934,105.00 |