AMITY REGIONAL SCHOOL DISTRICT NO. 5 BOARD OF EDUCATION
NOVEMBER 29, 2021 SPECIAL MEETING MINUTES
6:00 p.m., 25 Newton Road, Woodbridge, CT

BOARD MEMBERS PRESENT
John Belfonti, Shannon Carlson, Paul Davis, Carla Eichler, Andrea Hubbard, Patrick Reed,
Dr. Jennifer Turner (arrived 6:09 pm), Dr. K. Sudhir (arrived 6:15 p.m.), Christopher Browe (arrived 7:35 pm),
Donna Schuster (remote)

BOARD MEMBERS ABSENT
Steven DeMaio, George Howard, Dr. Carol Oladele

STAFF MEMBERS PRESENT
Dr. Jennifer Byars, Theresa Lumas, Kristi Bellara, Thomas Brant, Kathy Burke, Shaun DeRosa, Ernest Goodwin,
Jaime Guthrie, Kathleen Kovalik, Anna Mahon, Stephen Martoni, Dr. Marie McPadden, Dr. Jason Tracy

1. CALL TO ORDER
Chairperson Belfonti called the meeting to order at 6:05 p.m.

2. PLEDGE OF ALLEGIANCE
Recited by those present

3. 2022-2023 BUDGET PRESENTATIONS
a. Director of Finance & Administration
b. Middle School Principals
c. High School Principal
d. Director of Pupil Services
e. Director of Technology
f. Director of Facilities
g. Director of Athletics
h. Director of Curriculum and Staff Development

4. ADJOURNMENT
MOTION by Paul Davis, SECOND by Shannan Carlson, to adjourn meeting
VOTES IN FAVOR, 10 (unanimous)
MOTION CARRED

Meeting adjourned at 7:40 p.m.

Respectfully submitted,

Jennifer P. Byars, Ed.D.
Superintendent of Schools

JPB/pjp

INITIAL PROPOSALS 2022-2023 AMITY REGIONAL SCHOOL DISTRICT NO.5 SCHOOL AND DEPARTMENT BUDGETS

Purpose of Initial Proposal Presentations

- Provide BOE with all initial budget requests
- Allow BOE to see what is identified as a need by departments
- Shows what is removed from budget requests prior to additional reductions
- Provides some long-term planning objectives

- What the initial proposal presentations are **NOT:**
  - Final Budget
  - Not a wish list – these are identified needs

Agenda

- Overview of Budgeting Process and Basic Drivers – Terry Lumas
- Middle School Budgets – Kathy Burke & Jason Tracy
- High School Budget – Anna Mahon
- Pupil Services Budget – Tom Brant
- Technology Budget – Shaun DeRosa
- Facilities & Maintenance Budget – Steve Martoni
- Athletics Budget – Ernie Goodwin
- Curriculum & Staff Development Budget – Marie McPadden
- Questions and Distribution of Information

BUDGET BUILDING

INTERNAL DEVELOPMENT

STAFF PROCESS

Department Leader submits

- Staff requests submitted to Budget Department Leader
- Budget Department Leader reviews

Budget Detail reviewed

- Finance Director and Assistant Director review request
- Superintendent reviews
- Group administrator meeting

Request to AFC/BOE

- Revisions to Budget
- Committee Meetings
  - Facilities
  - Technology
  - Curriculum
  - Revisions to Budget

STAFF PROCESS DETAILS

SCHOOLS

- Historical data
- Content Leader/Department Chair meetings
- Meet with Facilities and/or Technology
- Curriculum requests

SPECIAL EDUCATION

- Historical data
- Communication with elementary districts
- Student needs
- Program needs
- Consider grant funding levels
- Transportation Configuration

TECHNOLOGY

Historical data for standard supplies

Contracts

New District wide requests

5-year plan

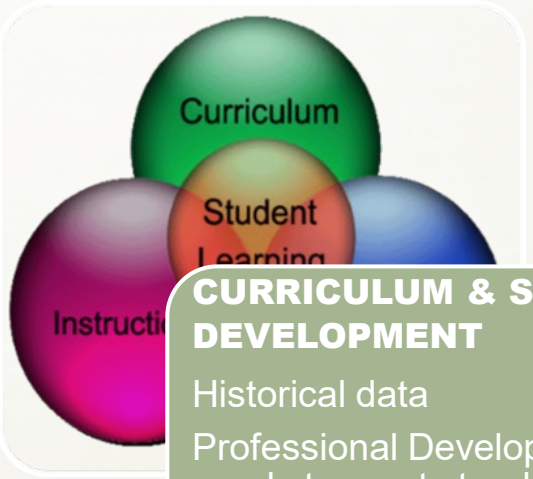
STAFF PROCESS DETAILS

FACILITIES

- Historical data utilities & supplies
- Contracts
- New district wide requests
- 5-year plan

ATHLETICS

- Historical data for quantity of events, staffing, and transportation
- Current rates



CURRICULUM & STAFF DEVELOPMENT

Historical data

Professional Development needs to meet standards

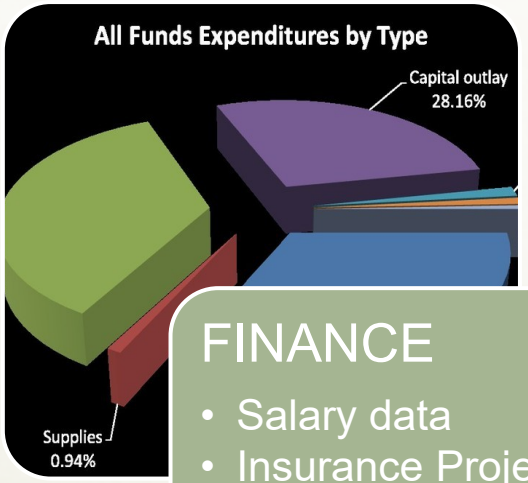
Consider grant funding levels

Curriculum Writing Request

New courses requests

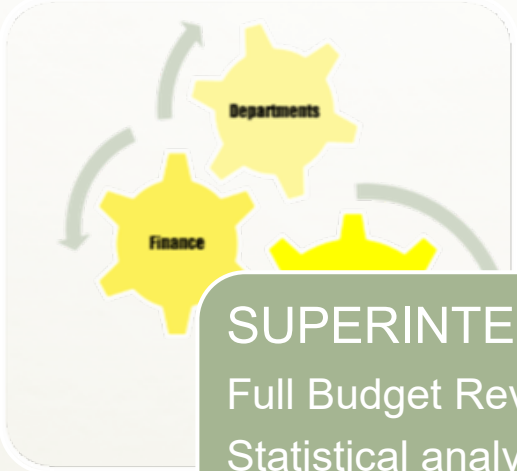
5-year plan texts

STAFF PROCESS DETAILS



FINANCE

- Salary data
- Insurance Projections
- Contract Data
- Debt Service
- Committee Meetings
- Long Term Planning



SUPERINTENDENT

Full Budget Review

Statistical analysis

Enrollment analysis

District Wide Review

Revision

PRESENTATIONS

- Amity Finance Committee
- Board of Education
- Town Finance Committees
- Review and revise
- May referendum

DATA COLLECTION & ANALYSIS

INTERNAL TIMELINE

SEPTEMBER

BUDGET HANDBOOK IS DISTRIBUTED

MUNIS BUDGET TEMPLATE IS ROLLED OUT

HISTORICAL DATA PROVIDED

OCTOBER

DEPARTMENTS COLLECT DATA FROM STAFF

DEPARTMENTS ENTER INTO MUNIS OR GOOGLE

NOVEMBER

DATA REVIEWED

ADMINISTRATION MEETINGS

DEPARTMENT MEETINGS

DISTRICT MEETINGS

FORMS

MUNIS ACCOUNT INPUT

GOOGLE FORMS

REPORTS

MUNIS HISTORICAL ACTUAL

MUNIS BUDGET DETAIL

NEW PERSONNEL REQUEST

EXECUTIVE SUMMARY

5-YEAR PLANS

CAPITAL, TECHNOLOGY, TEXTS

ACCOUNT STRUCTURE
01-11-1001-5611

LOCATION

01- AMSB

02-AMSO

03-ARHS

04-PPS

05-DISTRICT WIDE

PROGRAM

11-REGULAR ED

12-SPECIAL ED

13-SUPPORT SERV

14-GENERAL SUPPORT

15-NON-PROGRAMMED

FUNCTION*

1000-INSTRUCTION

1001- ART INSTRUCTION

2120-COUNSELING SERVICES

2220-MEDIA CENTER

2350- TECHNOLOGY

2400-PRINCIPAL

OBJECT*

5111-CERTIFIED SALARIES

5611-INSTRUCTIONAL SUPPLIES

5641-TEXTBOOKS

5642-LIBRARY BOOKS &PERIODICALS

5810-DUES & FEES

*examples, list is not all inclusive

NEW ACCOUNTS THIS YEAR

5690
Other Supplies

- **5690** Other Supplies
- **5695** Technology Supplies

5730
Equipment New

- **5730** Equipment New
- **5732** Equipment Technology New

5731
Equipment Replacement

- **5731** Equipment Replacement
- **5733** Equipment Technology Replacement

ENROLLMENT

SCHOOL	10-1-2021	10-1-2022 PROJECTED
AMSB	358	347
AMSO	361	350
ARHS	1428	1382
TOTAL	2147	2079

QUICK LOOK AT REQUESTED BUDGET

BUDGET REQUEST - 7.16% INCREASE
CONTRACTUAL INCREASES 2.58%, OVERALL 4.32% INCREASE
DEBT SERVICE .87% OFFSET BY PREMIUM OF $386,833
BENEFITS – 24.23% INCREASE, MEDICAL 14.6% COST INCREASE, NEW PERSONNEL AND RESERVE FUNDING
REVENUE DECREASED- EXCESS COST GRANT

Amity Middle School Bethany
Amity Middle School Orange

Initial Proposals for the 2022-2023 Middle School Budgets

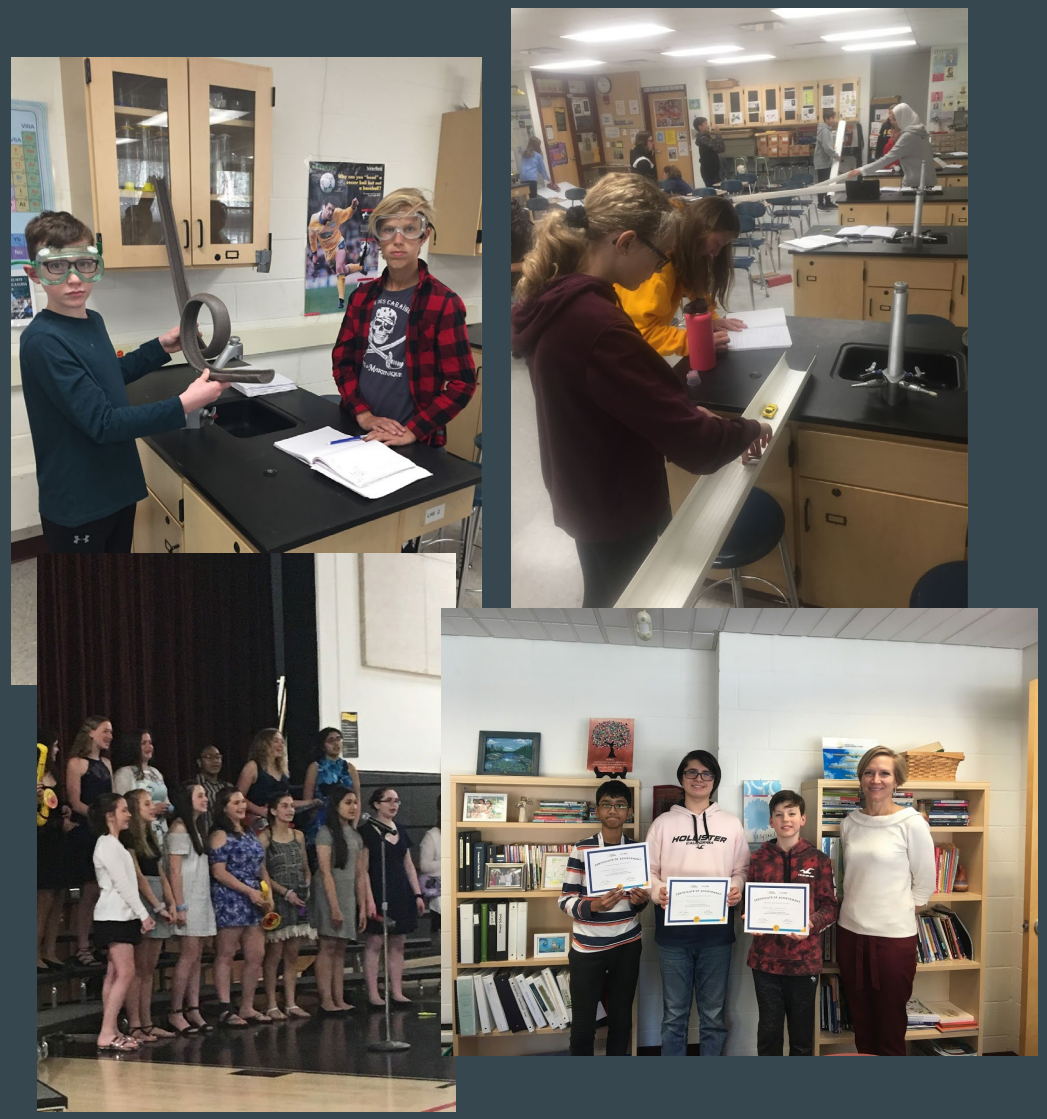
Middle School Mission

Amity Middle School Mission

“To provide a safe, healthy, and caring environment that maximizes the social, emotional, physical, and intellectual growth of the young adolescent”

Middle School Philosophy

- Recognizes the unique need of adolescents.
- Foundation for a strong learning community
- Students feel safe, respected, and supported, and are encouraged to take intellectual risks.



Budget Drivers

- One of the largest budget drivers this year is our concerted effort to increase our elective offerings at the middle school and continue a move toward a true middle school exploratory model.
- Addition of online resources used to further integrate 1 to 1 usage.
- Offering students varied experiences through presenters, class trips, and other presentations connected to the curriculum.

Other Budget Drivers…

	Orange		Bethany	
	21-22	22-23	21-22	22-23
Instructional Supplies	$65,257	$63,893	$55,303	$57,587
Dues and Fees	$5,586	$5,270	$6,062	$5,778
Other Professional Services	$7,730	$22,980	$7,801	$22,572
Other Supplies	$9,969	$11,062	$14,990	$17,619
Texts and Digital Resources	$63,414	$32,970	$59,327	$11,202
Total	$151,956	$136,175	$143,483	$114,758

Additional Staff Request

- 2.0 FTE is requested to enhance the elective program at each middle school
  - The course will focus on media literacy and use of technology to analyze, innovate, and create digital content across the curriculum.
  - Will enhance offerings opposite PE class which currently is restricted to Mandarin and Music.
  - Offering will support the Portrait of the Graduate and prepare students for offerings in the high school CTE department.

Middle School Budgets are aligned with the BOE Goals

1. Continuously improve instruction, cultivate creativity, and enhance student engagement and performance.

- Increase elective offerings and exploratory middle school model
- Maintain Robust Extra-Curricular Opportunities
- Student intervention services (Reading, Counseling, etc.)
- STEM initiatives
- Music Lab Enhancements

2. Enhance the efficient and effective use of resources.

- Little to no increases across most accounts/departments.
- Teachers have consciously shifted resources to include more online/digital resources.
- Careful consideration to align (or bring into alignment) the two Middle School budgets.
- Inclusion of technology budget at the building level to better assess needs and allocate resources.

3. Foster a supportive climate for students and adults.

- Each department has budgeted for trips, experiential learning, and speakers/workshops.
- Funding requests to continue student support services in academic and social/emotional areas.
- Line items to support professional development (conferences) for staff.
- Continued support of participation in national organizations in each subject.

Bottom Line...

	Orange			Bethany		
	21-22	22-23		21-22	22-23	
Grand Total	$181,176	$222,235		$168,381	192,988	

AMITY REGIONAL HIGH SCHOOL

INITIAL PROPOSALS FOR 2022-2023 ARHS BUDGET

TEXTBOOKS

- Departments work to follow the textbook projection cycle
- Whether hard copy or online, high school texts are costly
- Net reduction from last year's projections, but still a significant aspect of our budget

Department	**2021-2022**	**2022-2023**
Career & Tech Ed	$0	$3,000
Science Texts/License	$36,000	$47,000
Math Texts/License	$29,000	$16,100
English/Reading Texts	$8,000	$5,300
World Language Texts/License	$39,470	$44,230
Social Studies Texts/License	$24,000	$11,250
Visual & Performing (Music) Texts	$0	$6,100
One Book –One Amity	$6,000	$6,000
Total:	**$142,470**	**$138,880**

NEW PERSONNEL

- **Security Position**-additional full-time security personnel to assist in monitoring building during the school day. This has become an increased need since the inception of the sally-port and a greater need to monitor student behavior. ($39,090)
- **Intern Position**-Additionally intern position to support with substitute needs while also helping to invest in the profession of education; maintain a positive relationship with our higher-education partners. ($15,100 estimated)
- **Paraeducator (general education)**-support in-class instruction and intervention; can be used in a variety of disciplines not often supported by special education paraeducators. ($25,649)

TECHNOLOGY

- **New technology requests**-$244,260 total
  - Visual/performing art class technology needs- tablets and laptops for digital art, Promethean board and projectors for instruction, new computers for instruction in both visual and performing arts, midi keyboards, microphones for performances (FCC license compliant)
  - World Language-earphones and microphones for instruction, SmartBoard or projectors for instruction
  - Career and Technical Education-Promethean Board for instruction
  - Math-12 Promethean Boards for instruction
  - Science-6 Promethean Boards for instruction
- **Replacement technology requests**-$39,400 total
  - Social Studies- 8 Promethean Boards for instruction to replace aging SmartBoards
  - Library-2 desktop computers for library media specialist workstations

OTHER BUDGET DRIVERS…

- Consumable resources
  - Visual and Performing Arts-$36,000
  - Career and Tech Ed-$53,749
  - Science-$59,860
  - Other departments-$37,224
- Library media resources
  - Supplies (online databases)-$21,498
  - Library books and instruction (including digital)-$10,950
- Counseling services
  - Instruction/other professional services-$5,000
  - Purchased services (PSAT, PACT)-$12,214
- New Courses/Programs
  - Transportation (learning experiences)--$28,000
  - Dues/Fees (maintain accreditation & affiliations)-$15,000
  - Trident-$1,000

Pupil Services

Initial Proposals for 2022-2023 Pupil Services Budget

Pupil Services Department: Vision

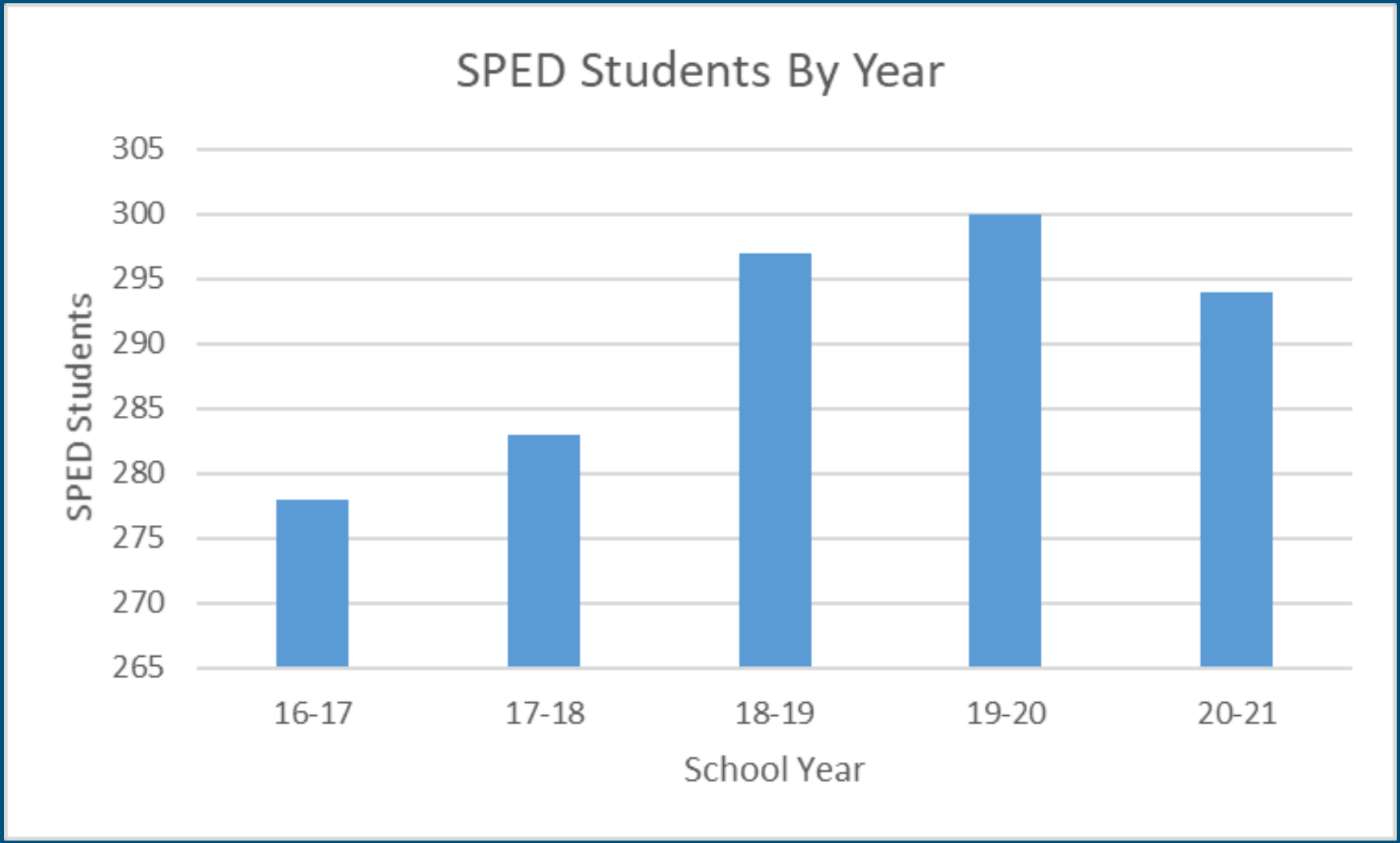
“When I was a boy and I would see scary things in the news, my mother would say to me, “Look for the helpers. You will always find people who are helping.”

Mister Rogers

Pupil Services Department Responsibilities

Assistive Technology	Amity Transition Academy
Board Certified Behavioral Analyst Services	COVID-19 Liaison
DCF-603 & Nexus Considerations	District Medical Advisor
English Learners	Hearing Impaired Services/Technology
Homebound Instruction	Hospital Instruction
Homelessness	IDEA Mandated Services/IDEA Grant
Medicaid Compliance/Reimbursement	Occupational/Physical Therapy Services
Paraprofessionals and RBTs	School Nursing Services
School Psychological Services	Section 504 Mandated Services
Spartan Academy	Speech and Language Services
Title II, III, IV & IX Compliance/Coordination	Transportation (ECA, Magnet, OOD, VoAg, etc…)

Pupil Services Department: Student Data



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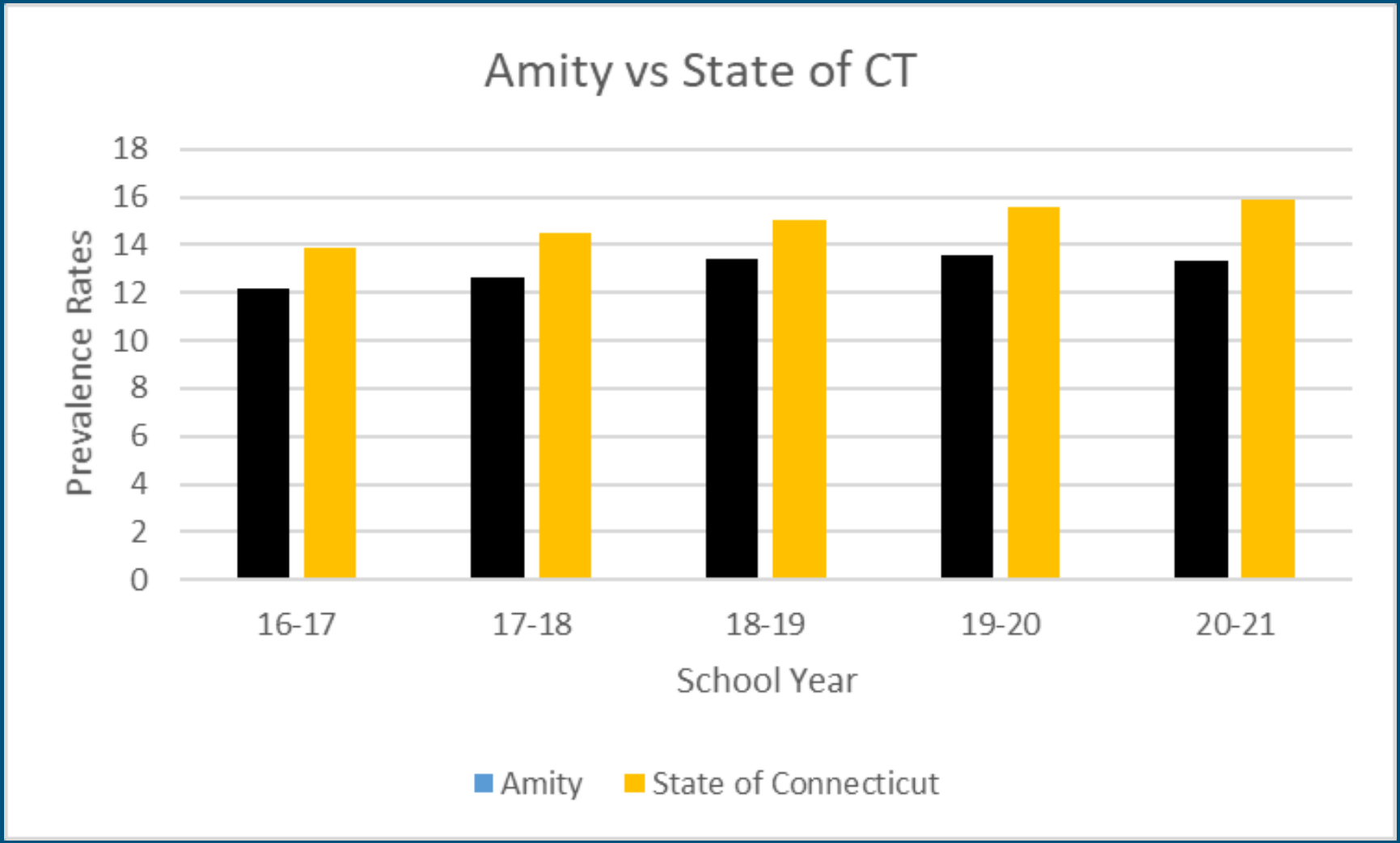

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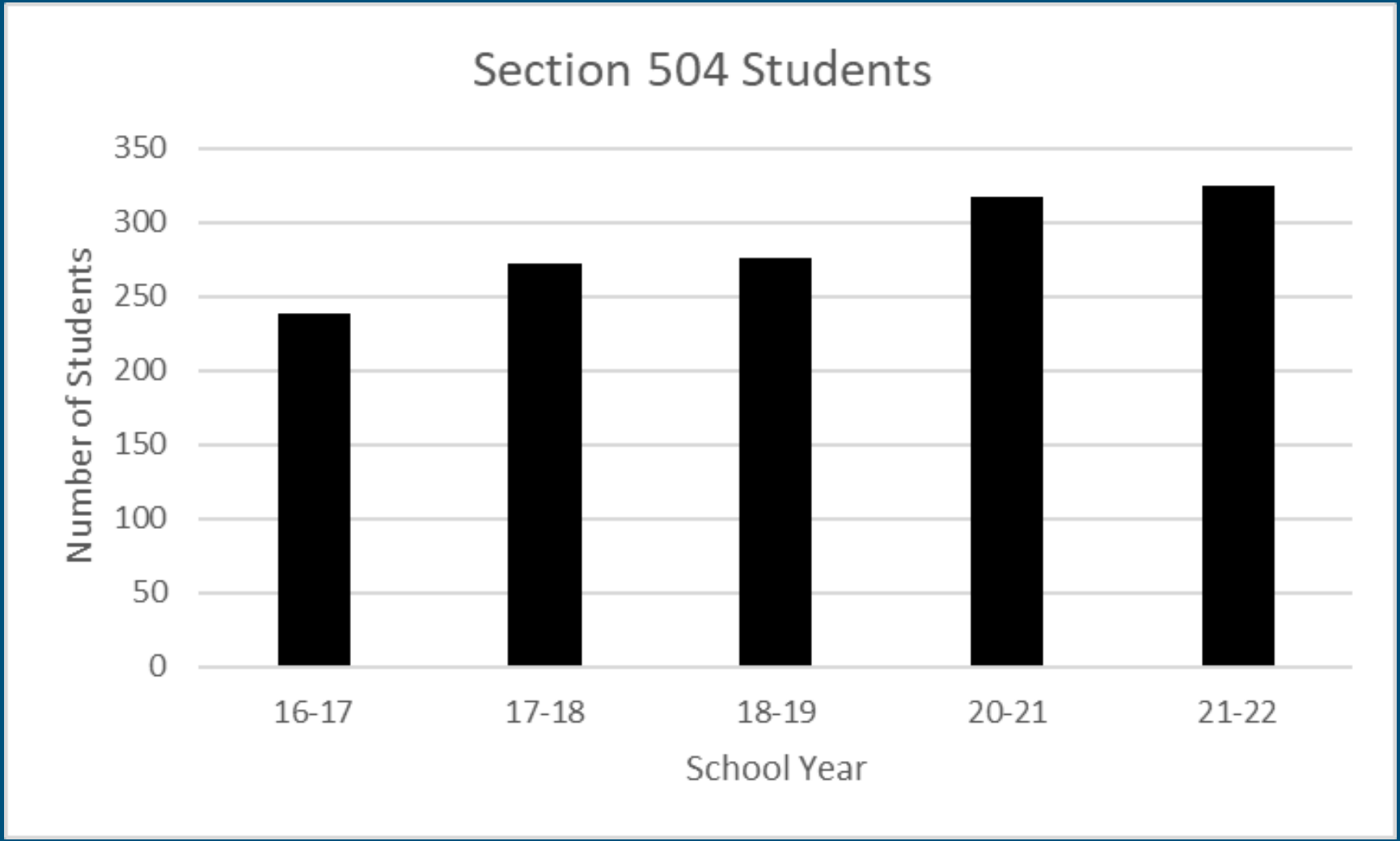

Pupil Services Department: Budget Overview

5.55%

Pupil Services Department: Budget Overview

	2022	2023	Increase	Percentage
PPS	$8,069,166	$8,460,049	$390,883	4.84%
EL	$600	$600	-	-
Homebound	$35,000	$35,000	-	-
Transportation	$2,011,035	$2,182,025	$170,990	8.50%
Totals	$10,117,823	$10,679,697	$561,873	5.55%

Pupil Services Department: Budget Overview

Major Budget Fiscal Considerations

Budget Consideration	Fiscal Impact
Rising Outplacement	$195,600
Residential Placement	$172,058
Rising RBT Need	$71,500 (including ESY)
Legal	$135,000

Pupil Services Department: Cost Savings Initiatives

Cost Savings Initiative	Anticipated Savings
Amity Transition Academy (Existing)	$504,000 (tu) + $47,000 (tr) = $551,000
7-12 Spartan Academic and Independent Living Skills (SAILS) (Existing)	$698,800 (tu) + 81,000 (tr) = $779,800
Spartan Prep (7-8 Existing)	$413,250 (tu) + 81,000 (tr) = $494,256
Spartan Prep (Proposed)*	$206,00-344,380 (tu)

Pupil Services Department: New Staff Requests

1.0 Administrative Assistant District Wide

1.0 Special Education Teacher for New Program

1.0 Mental Health Clinician for New Program

1.0 TESOL Certified Teacher

Pupil Services Department: Fiscal Uncertainties

- Final Excess Cost Reimbursement Rate
- COVID-19 Pandemic-Long Term Implications
- Unanticipated outplacements at Elementary Level
- CT SEDs & “New IEP”

INITIAL PROPOSAL FOR
2022-2023
TECHNOLOGY BUDGET

Technology

Budget Drivers

Maintaining our One to One (1:1) Digital Learning Environment

- Devices (Lease payments)
- Endpoint Protection
- Peripherals
  - Audio upgrades
  - Tablets
  - Full size keyboards and mice

Information Security/Support Technician

Staff requests

- Specialized Lab Replacements
- Software for Teaching in the 1:1 Environment
- Promethean Boards

What’s NOT in the Budget

- 1:1 Device repair costs
- Ink and Toner for non-Xerox Printers
- Cases for Student Devices
- Additional Student Devices
- Infrastructure
  - Access Points
  - Switches
  - Servers

The Future…

- SmartBoard replacements in greater quantities
- Specialized Lab Replacements
- Security Camera System
  - Additional cameras
  - VMS licensing (currently Milestone)

1:1 Device Schedule

Student Device Lease Payment Schedule - Estimated

	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade		Total lease cost each budget year
2020-2021	$50,110.00	$52,300.00	$51,637.00	$50,110.00	$50,110.00			$254,267.00
2021-2022	$56,005.00	$50,110.00	$52,300.00	$56,005.00	$50,110.00	$50,110.00		$314,640.00
2022-2023	$57,000.00	$56,005.00	$50,110.00	$57,000.00	$56,005.00	$50,110.00		$326,230.00
2023-2024	$57,000.00	$57,000.00	$56,005.00	$57,000.00	$57,000.00	$56,005.00		$340,010.00
2024-2025	$57,000.00	$57,000.00	$57,000.00	$57,000.00	$57,000.00	$57,000.00		$342,000.00

Facilities and Maintenance

Initial Proposal for 2022-2023 Facilities and Maintenance Budget

2022-2023 Facilities Budget Overview

Approaching the budget the Facilities Department was faced with known factors that would impact the budget significantly.

Custodial supplies: The budget for custodial cleaning supplies and paper goods projects a moderate increase. There is uncertainty in the market because of large product demand, supply chain shortages, and increases to raw material costs due to the COVID 19 pandemic. The budget reflects a balance between quantity, price increases and risk.

Utility Costs: Utility costs continue to rise. The winter fuel prices trending on the US Energy Information website were used to forecast what the prices for the budget next year.

Repairs, Maintenance and Cleaning: Contracted services due to expire or renew in June of 2022 are forecasted to increase. Some contracted services were extended last year and will need to go out bid. Other contracts may be have options for extending and we will negotiate soon.

Utilities Forecast

Oil used for heating: Bethany is budgeted to use 20,000 gallons of fuel for heating remaining the same quantity as last year. However, looking at energy forecast reports, although there is an adequate supply, there is an expected increase of up to 30% in the winter 21-22 forecast and will carry over into the next winter. Amity is part of a consortium for fuel so hopefully we will see that bid price get locked in again at a low rate.

Natural Gas: The winter fuel forecast for 2021-2022 forecasts the demand for natural gas to be 10-13% higher than last year depleting the supply below average levels by March of 2022. Lower supply is expected to result in higher pricing for the following year.

Electricity: Amity has a contract with Engie Energy locking in our supplier rate until 2024. There is still seeing wide fluctuations in the delivery charges.

Propane: Usage at Bethany is still expected to remain at 900 gallons, however, the energy forecast is showing that propane storage supplies are low and demand will increase. There is a projected increase in propane prices up to 42% higher than last year. The current price is over the current budgeted amount, compounding the increase for next year’s budget.

Cost Savings

Factoring in all these scenarios, some cost savings were found to offset some of the increases.

Reviewed the historical averages of usage and delivery costs going back up to five years for electricity. Using that data, the usage for electricity in Bethany and Orange was decreased. A conservative number for average distribution costs was applied.

Reviewed all contractual services and scheduled maintenance services costs; budgeted for repairs based on historical data.

Cost savings that were established in the 2021-2022 budget were able to be carried over to the 2022-2023 budget.

ATHLETICS

Initial Proposal for 2022-2023 Athletic Budget

DISTRICT ATHLETICS BUDGET

Proposed Total Budget: $722,645

Transportation - Increase of 3.5%

- Per contract

Professional Services - Increase of 5% (includes P/T ATC position)

- Officials, Athletic Trainer, Game Contest Personnel

PROPOSED STAFF ADDITIONS

- **PART-TIME ATHLETIC TRAINER:**
  - 800 student-athletes and up to 22 teams practicing and competing daily
  - Provide effective care for student athletes
    - Concussion evaluation; taping of athletes; ice/heat treatments
  - Increased number of mandated protocols
      - COVID Return to Play
      - Concussion protocol
      - Cold/hot weather precautions and prevention
  - Amity frequently hosts games where no athletic trainer is directly on scene
    - Events can occur simultaneously in gym, field 3, and stadium
    - Off-site events are not staffed (i.e. ice hockey)
  - Equivalent sized DRG B athletic programs second full-time athletic trainer

PROPOSED STAFF ADDITIONS

- **Faculty Manager (seasonal):**
  - Average of 800+ athletes
  - 975 high school contests and events
  - Over 2,000 uniforms
  - The faculty manager would assist the athletic department in managing our facility and help with equipment distribution, collection, and inventory

PROPOSED PROGRAM ADDITION MIDDLE SCHOOL WRESTLING

- **Wrestling currently has no community programs to learn and compete prior to high school**
- **Already several teams in the SCC with middle school wrestling**
- **Currently a middle school state championship in wrestling**
- **Would be a combined team of AMSO and AMSB students**
- **Would offer opportunities to male and female athletes**
- **Team would practice at ARHS following high school practice**

PROPOSED PROGRAM ADDITION
MIDDLE SCHOOL WRESTLING - COSTS

- **New Coaching Position (annual)**
- **Transportation (annual)**
- **Officials (annual)**
- **Uniforms (one-time expense)**

Curriculum & Staff Development

Initial Proposal for 2022-2023 Curriculum & Staff Development Budget

Curriculum (0513-2212)
2022-23 Budget Drivers

Budget Drivers for Curriculum include the following:

<u>Certified Salaries</u>

- **Summer Curriculum Writing**
- **Teacher Facilitator – Diversity, Equity & Inclusion -NEW**

<u>Instructional Program Improvements</u>

- **Outside Consultants**

<u>Travel</u>

- **Conferences (All Staff)**

<u>Other Purchased Services</u>

- **Chartwells Food Service**

<u>Instructional Supplies</u>

- **(STAR Assessments)**

Curriculum Budget Drivers Breakdown

Budget Driver	2021-2022	2022-2023	Difference	Rationale
Summer Curriculum Writing	$33,424	$76,705	Increase $43,281	Readers Workshop Training Curriculum Equity Audit Work New Textbooks New Courses
Teacher Facilitator-DEI	$0	$52,586	Increase $52,586	New Position partially funded by ARP-ESSER
Instructional Program Improvement	$22,500	$24,000	Increase $1,500	Outside Consultants Readers Workshop Curriculum Equity Audit
Travel	$9,040	$21,190	Increase $12,150	Conferences (Ex. STEM; ELA/Reading; World Language
Instructional Supplies	$10,000	$11,000	Increase $1,000	STAR Assessments (Reading & Math Gr. 7&8)

Staff Development (05-13-2213)
2022-2023 Budget Drivers

Budget Drivers for Staff Development include the following:

<u>Certified Salaries</u>

- **Staff Development Position Stipends**
- **In-house Presenters on Professional Learning Days**
- **Summer Technology Workshops**

<u>Instructional Program Improvements</u>

- **Outside Consultants**

<u>Travel</u>

- **Conferences (All Staff)**

<u>Other Purchased Services</u>

- **Chartwells Food Service**

<u>Instructional Supplies</u>

- **Readers Writers Workshop Materials**

Staff Development Budget Drivers Breakdown

Budget Driver	2021-2022	2022-2023	Difference	Rationale
Certified Salaries & Staff Presenters	$30,603	$32,857	Increase $2,254	Stipends for Building Coordinators & Staff Presenters
Instructional Program Improvements	$4,100	$18,000	Increase $13,900	Full-Day Presenters & Convocation Keynote
Travel	$8,445	$9,055	Increase $610	Conferences (Ex.: PMT; EL; Implicit Bias; Technology)
Other Purchased Services	$6,014	$10,250	Increase $4,236	Chartwells Food Service
Instructional Supplies	$9,900	$5,550	*Decrease* $4,350.00	Professional Library; Readers Workshop
Other Supplies	$3,910	$5,750	Increase $1,840	Teacher of the Year; Gold Pen; Years of Service Awards

TEXTBOOK FORECAST 2022-2027

Textbook Purchase Plan 2023-2027					
	2022-2023	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
Career & Technical Ed	$ 3,000	$ -	$ -	$ -	$ -
English Language Arts	$ 5,300	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Mathematics	$ 16,100	$ 10,450	$ 11,495	$ 12,645	$ 13,909
Music	$ 6,000	$ 6,200	$ 600	$ 300	$ 300
One Book One Amity	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Science	$ 47,000	$ 37,300	$ 52,500	$ 43,000	$ 43,000
Social Studies	$ 11,250	$ 27,000	$ 71,500	$ 65,250	$ 53,250
World Language	$ 44,230	$ 40,500	$ 20,750	$ 35,750	$ 69,350
Amity Regional High School Total	**$ 138,880**	**$ 135,450**	**$ 170,845**	**$ 170,945**	**$ 193,809**
English Language Arts	$ -	$ 1,155	$ 1,155	$ 1,155	$ 1,155
Mathematics	$ 11,202	$ 10,000	$ -	$ -	$ -
Reading	$ -	$ -	$ -	$ -	$ -
Science	$ -	$ -	$ -	$ -	$ -
Social Studies	$ -	$ 28,000	$ 28,000	$ 1,000	$ 1,000
World Language	$ -	$ 1,100	$ 1,100	$ 1,100	$ 1,100
Bethany Middle School Total	**$ 11,202**	**$ 40,255**	**$ 30,255**	**$ 3,255**	**$ 3,255**
English Language Arts	$ -	$ 1,155	$ 1,155	$ 1,155	$ 1,155
Mathematics	$ 10,710	$ 12,000	$ -	$ -	$ -
Science	$ -	$ -	$ -	$ -	$ -
Social Studies	$ -	$ 28,000	$ 28,000	$ 1,000	$ 1,000
World Language	$ 22,260	$ 1,100	$ 1,100	$ 1,100	$ 1,100
Orange Middle School Total	**$ 32,970**	**$ 42,255**	**$ 30,255**	**$ 3,255**	**$ 3,255**
English Language Arts MS	$ 10,400	$ 10,400	$ 10,400	$ 10,400	$ 10,400
English Language Arts MS	**$ 10,400**	**$ 10,400**	**$ 10,400**	**$ 10,400**	**$ 10,400**
Grand Total	**$ 193,452**	**$ 228,360**	**$ 241,755**	**$ 187,855**	**$ 210,719**