

December 6, 2017

I am looking forward to presenting the Board of Education Budget to the town on December 11. I will be going over the budget in detail but wanted to highlight a few things that you can expect to see. The first 2 pages are the breakdown of the proposed budget by line item in comparison to the last 3 budgets from 2013-14, 2015-16 and 2016-17. I am also including a history of where we started in this budget process and the cuts that were made along the way to get where we are today. After much conversation between the Superintendent, Administrators, and Board of Education we have agreed on the budget we are putting forward as the very lowest possible operable budget for our children's education. While we would certainly be able to thrive with more, we understand the need to do with as little as possible and felt we could manage with the same budgetary dollars that we received last year. I look forward to the opportunity to talk to you in depth on this December 11 and the Superintendent and administrators will be there as well to answer any questions you may have. Thank you.

Sincerely,

Christine Wagner, BOE chairman



**NORTH STONINGTON
BOARD OF EDUCATION'S
REQUESTED
2017-2018 BUDGET**

September 25, 2017

Board Of Education Members

Mr. Robert Carlson - Chair

**Mrs. Christine Wagner -
Vice Chair**

**Mr. Walt Mathwich -
Secretary**

Mr. David McCord

Mr. Phil Mendolia

Mr. Alex Karpinski

Mrs. Julia Buzzee

Dr. Darren Robert

Administration

Mr. Peter L. Nero - Superintendent

**Mrs. Kristen St. Germain - Principal
Wheeler High School /Middle School**

**Mr. Ryan Chaney - Associate Principal Wheeler
High School/Middle School**

**Mrs. Veronica Wilkison- Principal
North Stonington Elementary School**

Ms. Sue Costa- Special Services Director

Mrs. Deborah Martin - Business Manager

Mr. Greg Pont - IT Director

Mr. Guy Boucher - Maintenance Supervisor



“We Believe, that is, you and I, that education is not an expense. We believe that it is an investment”.

*-Lyndon B. Johnson, 36th President,
October 16, 1968*

Budget Progression

		<u>Amount</u>	<u>% Increase</u>
Draft 1	Administrators Requests	13,639,945	5.94
	Superintendent Cuts	(158,642)	
Draft 2	Superintendent's Proposal	13,481,303	4.71
	Add'l Superintendent Cuts	(118,889)	
Draft 3	Revised Superintendent's Proposal	13,362,414	3.79
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Draft 5	BOE Approved Budget	13,258,752	2.98
Final	Approved Budget with BOF Cuts	12,875,068	0.00
	Superintendent Cuts	(327,520)	
	BOE Cuts	(53,673)	
	BOF Cuts	(383,684)	
	Total Cuts	(764,877)	

What are the parts of the budget?

• Personnel and Benefits

- ❖ Salaries and benefits for 4 Bargaining Units
- ❖ Salaries and benefits for 13 full-time and 2 part-time, non-bargaining unit employees
- ❖ Salaries for per diem substitutes
- ❖ Medical, Liability and Workmen's Compensation Insurance

• Fixed Costs- Contracts and/or governmental regulations

- ❖ Transportation Services & Bus Fuel
- ❖ Food services
- ❖ Trash & Recycling Removal
- ❖ Postage
- ❖ Legal & Auditing Services
- ❖ Heating
- ❖ Office Equipment Leases
- ❖ Tuition to Ledyard Vo-Ag and the Magnet Schools

• Discretionary

- ❖ Textbooks
- ❖ Equipment
- ❖ Teaching supplies
- ❖ Office Supplies
- ❖ All athletic and after school programs
- ❖ Out-of-District Workshops
- ❖ Summer school

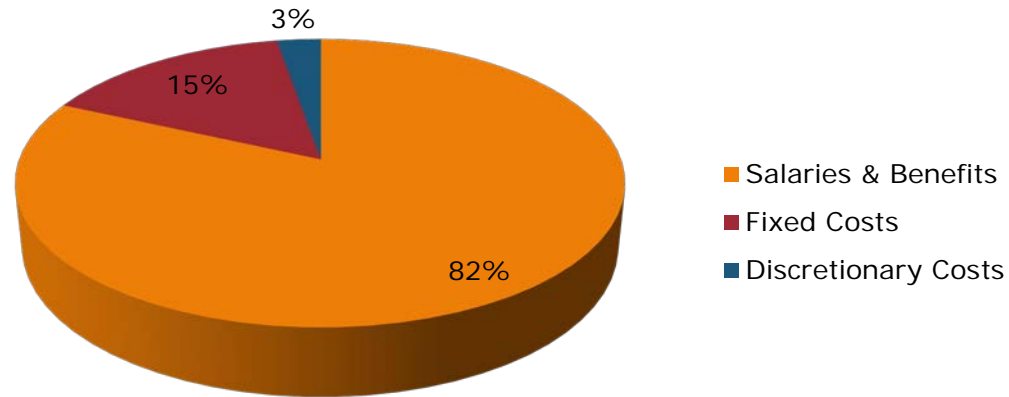
Budget Distribution

Salaries and Benefits (\$10,526,630)

Fixed Costs (\$1,997,196)

Discretionary (\$351,242)

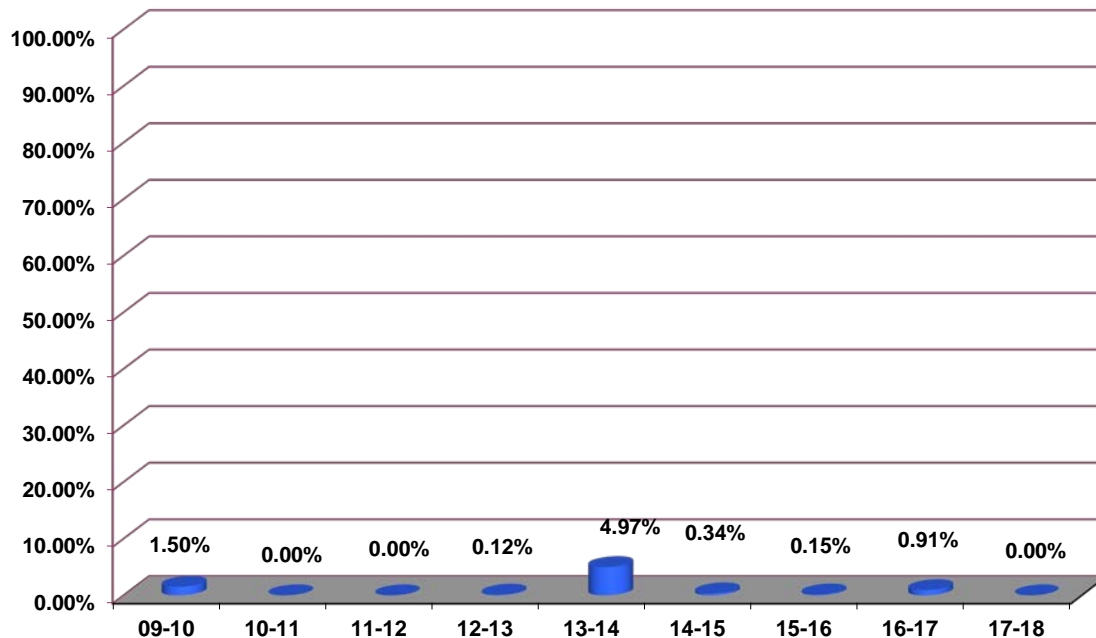
Budget Make-Up



Total 2017-2018 Requested Budget - \$12,875,068

2016-2017 Approved Budget	\$12,875,068
2017-2018 Requested Budget	\$12,875,068
Requested Increase	\$ 0.00
Requested Percentage Increase	0.00%

**History of Budget Increases
2009-2010 to 2017-2018**





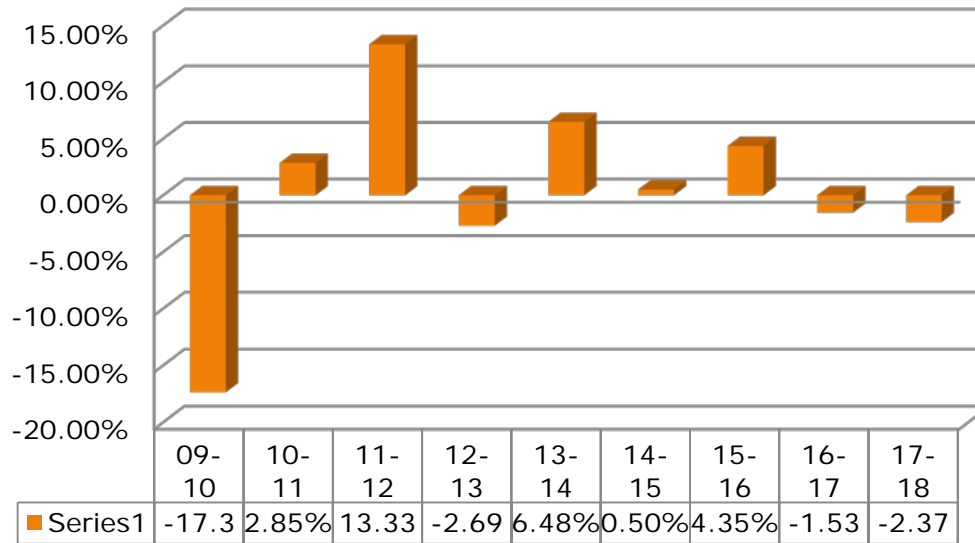
**North Stonington
Central Office/System-Wide
2017-2018 Budget**

Presented by: Peter L. Nero, Superintendent

Budget Totals

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 2,444,870	\$ 2,350,308	-\$ 56,979 (-2.37%)

System-Wide History



District Success



Schools of Distinction: 2015-16

The CSDE is recognizing 116 Schools of Distinction according to the criteria outlined below.

1. **Highest Performing**
 - a. **Elementary/Middle:** These are schools in the top 10% with respect to the Accountability Index (65 schools).
 - b. **High Schools:** These are schools in the top 10% with respect to the Accountability Index (5 schools).

2. **Highest Growth:**
 - a. **All Students:** These are schools in the top 10% of points earned in indicator 2 (academic growth) for the All Students group (62 schools).
 - b. **High Needs Students:** These are schools in the top 10% of points earned in indicator 2 (academic growth) for the High Needs student group (53 schools).

3. **Greatest Improvers:** Among those schools where the CSDE is unable to apply the academic growth model (indicator 2) because of the grades tested in that school, these are the schools in the top 10% of improvement on the Accountability Index from 2014-15 to 2015-16 (4 schools).



Schools of Distinction: 2015-16

District Name	District Code	School Name	School Code	Count of Distinctions	Highest Performing		Highest Growth		Greatest Improvers
					Elementary / Middle Schools	High Schools	All Students	High Needs Students	
North Stonington School District	1020011	North Stonington Elementary School	1020111	2	1		1		
North Stonington School District	1020011	Wheeler High School	1026111	1		1			



North Stonington Elementary School 2017-2018 Budget

Presented by: Veronica Wilkison, Principal

🏃‍♀️🏃‍♂️🏃‍♀️ Learning Today - Leading Tomorrow 🏃‍♂️🏃‍♀️🏃‍♂️

Mission Statement

The Mission of North Stonington Elementary School

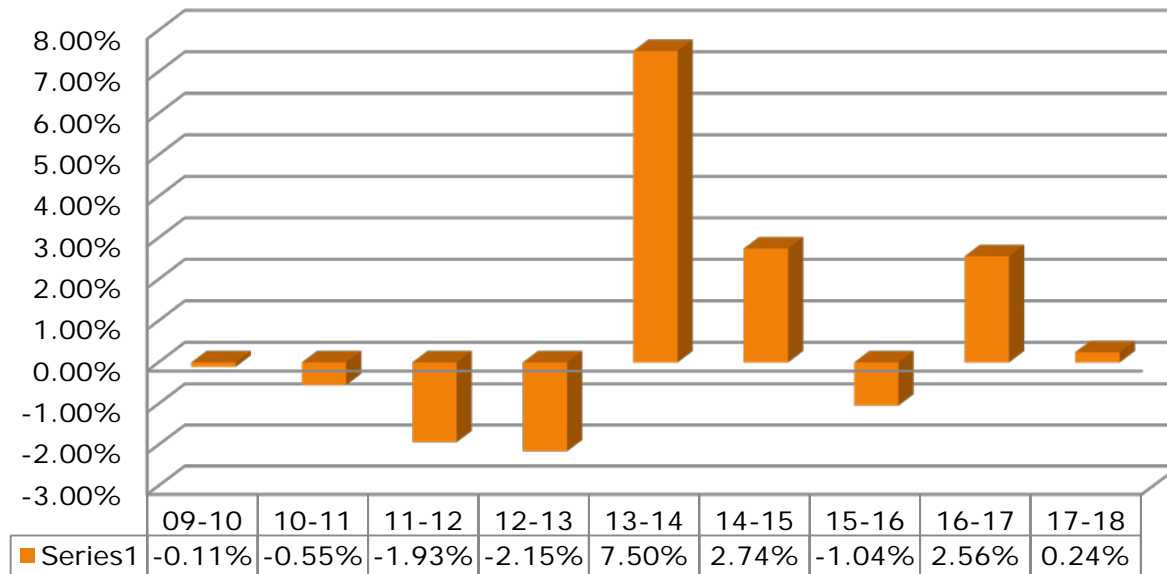
In a partnership with family, school and community our mission is to educate, challenge and inspire each individual to excel as lifelong learners and to reach their highest potential as they aspire to become responsible, respectful and honest members of society.



Budget Totals

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 2,620,150	\$ 2,626,554	\$ 6,404 (0.24%)

Elementary School History



SBAC Percentage of Students in Grades 3 – 5 At/Above Goal

Grade	ELA-2015	ELA-2016	MATH-2015	MATH-2016
	% goal or above	% goal or above	% goal or above	% goal or above
3	88%	88.5%	92%	98.4%
4	85%	83.0%	92%	91.5%
5	73%	94.6%	53%	87.5%

SBAC Ranking of North Stonington Elementary School Compared to the 187 Districts/Schools reported:

Town	English Language Arts		
	Grade 3	Grade 4	Grade 5
North Stonington	Ranked 2 nd in state	Ranked 14 th in state	Ranked 2 nd in state

Town	Math		
	Grade 3	Grade 4	Grade 5
North Stonington	Ranked 1 st in state	Ranked 2 nd in state	Ranked 1 st in state

The Science CMTs are scored in five levels. The 55 North Stonington Elementary 5th grade students' scores are given below:

Advanced: 58%

Goal: 35%

Proficient: 7% (2 students)

Basic: 0%

Below Basic: 0%

Instructional Practices & Assessments that led to North Stonington Elementary School Success

Through implementation of the CT Core Standards and aligned instructional materials, instruction at the elementary school continually meets the needs of our students with high quality planning, instruction, and assessment in all academic areas to ensure students are learning at their appropriate level as well as developing emotional and social skills.

All programs strive to meet the needs of every child. Each grade level implements the Daily Five program which supports daily small group instruction in math and reading as well as encourages independence in learning.

STAR Renaissance Learning universal screenings are performed three times a year in both math and English Language Arts. The results guide teachers instruction to meet individual needs of the students. Assessments such as the Developmental Reading Assessment, Benchmark Fluency, Developmental Spelling Assessment, and Core Phonics are also given to determine student need for additional instruction.



Wheeler High School/ Wheeler Middle School 2017-2018 Budget

*Presented by: Kristen St. Germain, Principal
Ryan Chaney, Associate Principal*

Mission Statement

The Mission of Wheeler High School/Middle School, in partnership with families and community, is to provide students with the education that will best help them to live a life of accomplishment and satisfaction in a complex and changing world.

Wheeler's Core Beliefs

We are committed to the belief that ALL children are capable and have a fundamental right to attain high levels of educational achievement so they can have highly rewarding lives and demonstrate responsible citizenship.

We believe that in order to have the largest impact upon student learning and to provide opportunity for high level achievement, it must start with the instructional core, specifically through:

- Changing the role of the student in the instructional process;*
- Increasing the level of complexity of the content within the curriculum;*
- Supporting the knowledge and skill development of teachers.*

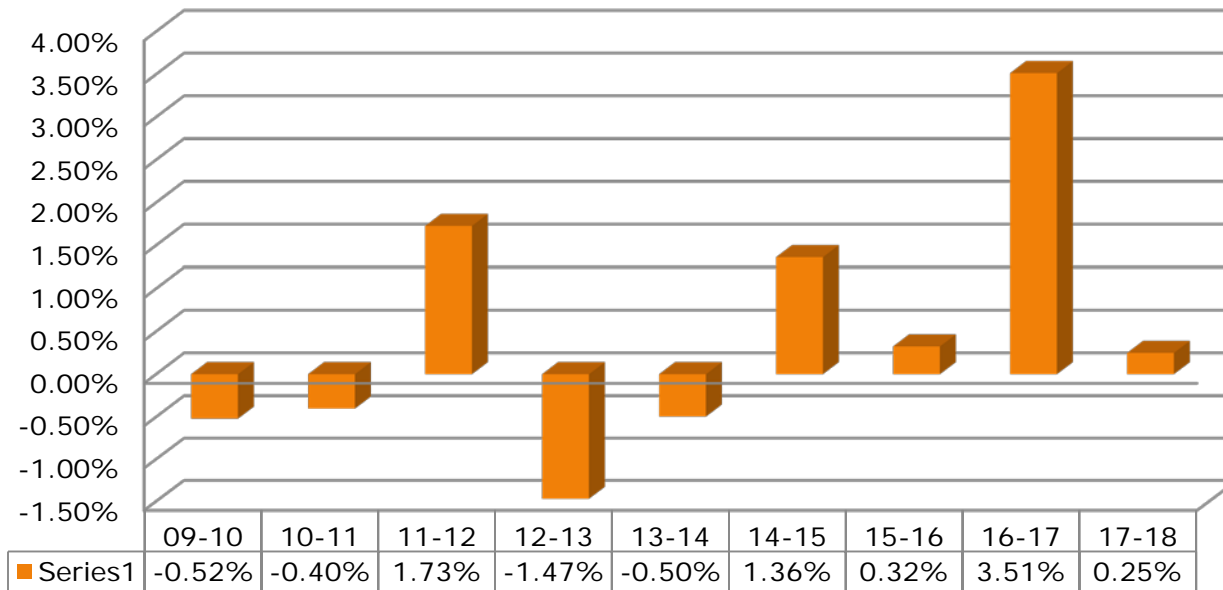
We believe that in order to ensure an environment for continuous improvement we must constantly review and improve systems and structures so our focus can remain on learning for ALL students.



BUDGET TOTALS

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 4,660,897	\$ 4,672,479	\$11,582 (.25%)

Middle/High School History



**Wheeler High School
Wheeler Middle School
*Budget Successes!***



Next Generation Accountability System Indicators

- ▶ **Indicator 1: Academic Achievement** – ELA, Math and Science (CMT, CAPT, SBAC, and SAT)
- ▶ **Indicator 2: Academic Growth** – ELA, Math and Science (on standardized assessments)
- ▶ ***Indicator 3:** Participation rate on such testing
- ▶ **Indicator 4: Attendance** / Chronic Absence (All Students, High Needs Subgroup)
- ▶ **Indicators 5 and 6: Preparation for College and Career** Readiness (AP/ECE Courses taken as well as college credit given)
- ▶ **Indicator 7: Graduation - On Track in 9thGrade** (Freshmen earning 5 or more credits with no more than one failure in Eng. Ma. Sc. or SS)
- ▶ **Indicators 8 and 9:** Graduation in 4 or 5 years: (4-year All Students, 6-year High Needs Subgroup)
- ▶ **Indicator 10:** Postsecondary Entrance (# who enroll in a 2 or 4 year school the first year out)
- ▶ **Indicator 11: Physical Fitness** (meeting or exceeding in all 4 areas of PF exam)
- ▶ **Indicator 12: Arts Access** (# of students taking at least one performing arts course in HS)



“Accountability” based on the WHOLE child...

1. Holistic Accountability
2. Rigorous Curriculum,
Instruction and Assessment
3. Positive School Climate
4. Family and Community
Engagement

*Beyond ELA
and Math
performance*

High School	Score
Wheeler HS	89.5
East Lyme	88.3
Stonington	82.9
Waterford	78.8
Westbrook	78.8
Ledyard	78.7
Montville	78.4
Griswold	74.5
Region 11	74.3
Norwich	73.2
Woodstock	73.2
Groton	71.8
Tourtellotte	70.6
Killingly	67.4
Plainfield	65.7
New London	57.7

Middle Schools	Score
Westbrook	81.8
East Lyme	73.5
Sterling	73.5
Stonington	73.3
Griswold	73
Ledyard	72.7
Groton	71.7
Montville	70.4
Killingly	70.4
WHEELER MS	69.4
Woodstock	69.3
Waterford	68.7
Preston	66.9
Norwich	62.8
Tourtellotte	62.3
New London	53.6

The addition of a math specialist last year allows us to better support our middle school students needing interventions. Our SRBI program at the MS will allow us to focus more on student growth among these students which will help us in our overall rating on this index.

Other Testing Areas within Index

CT SCHOOL DAY SAT

DISTRICT	ELA		MATH	
	MET OR EXCEEDED	AVG SCORE	MET OR EXCEEDED	AVG SCORE
East Lyme	85.9	575	59.4	552
WHEELER	76.4	548	56.4	538
Stonington	76.8	540	46.4	529
Woodstock Academy	76.7	540	50.8	538
Waterford	75.9	533	41.9	513
Ledyard	68.8	527	41.2	515
Groton	65	522	35.4	499
Learn	62.4	516	33.5	483
Montville	69.1	515	37.8	500
Griswold	64.8	515		486
NFA	62.3	511	33.6	485
Plainfield	62.3	508		478
Killingly	69.4	506		464
Putnam		479		477
New London	34.7	453	22.4	445

Percentage of students earning college credit

High School	
East Lyme	86.7
Wheeler	69.3
Stonington	67
Woodstock	61.3
Waterford	60.3
Ledyard	59.4
Montville	52.3
Westbrook	52.2
Region 11	49.5
Groton	48.3
Griswold	45.8
Norwich	41.1
Plainfield	35
Killingly	34.1
Tourtellotte	32.8
New London	30.2

AP Statistics
AP Literature
AP Composition
AP Government
AP Biology
AP World History
ECE Spanish
ECE French
ECE Calculus

TOP TEN HIGH SCHOOLS IN STATE

According to the CSDE Accountability Index

- 1. Weston High School
- **2. New Canaan High School**
- 3. Daniel Hand High School
- 4. Darien High School
- 5. Staples High School
- 6. Marine Science Magnet High School
- **7. Wheeler High School**
- 8. Greenwich High School
- 9. Avon High School
- 10. Amity High School

***SCHOOLS OF DISTINCTION**



***A truly cooperative
approach requiring
ALL staff and ALL
disciplines***



Special Education 2017-2018 Budget

“What the best and wisest parent wants for his own child, that must the community want for all its children.”

(John Dewey)

Presented by: Susan Costa, Director of Special Services

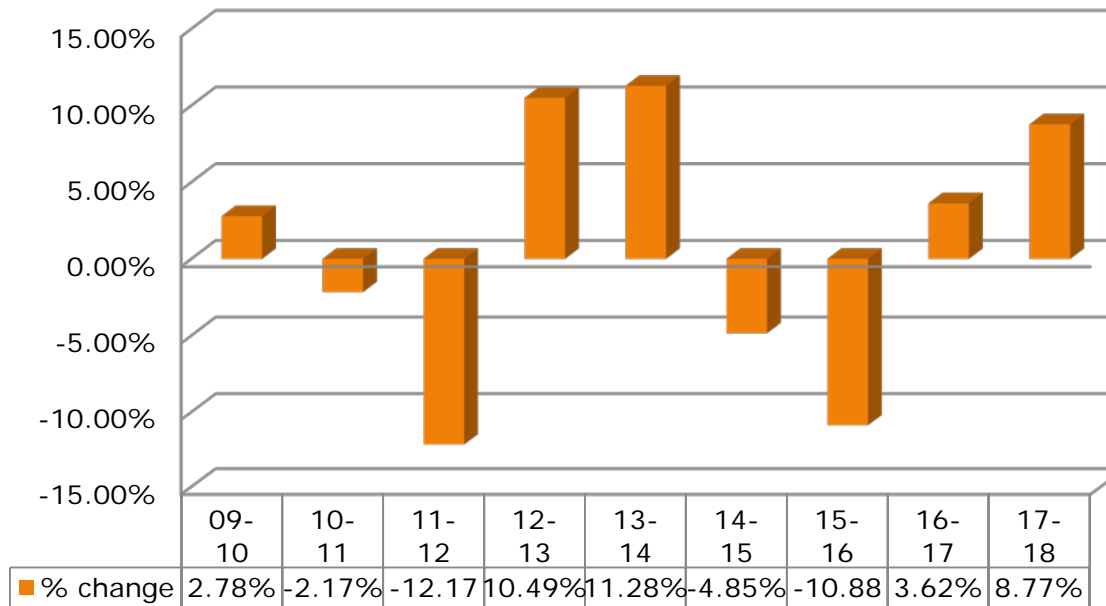
The *Position Statement on the Education of Students with Exceptionalities* states that *all* students, including students with disabilities and those with outstanding talents/learning abilities, should be provided with:

- educational services that enable them to develop their full potential;
- a wide continuum of options and settings to foster high expectations and curricula that prepares for entry into higher education and/or workplace;
- a unified and coordinated continuum of educational opportunities and supports that can accommodate strengths and challenges;
- educational models/strategies which promote instruction in the general education environment to the maximum extent appropriate; and
- a strong core instruction with academic and behavioral supports.

Budget Totals

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 2,106,425	\$ 2,291,136	\$ 184,711 (+8.77%)

Special Education History



Budget Expenditures

	14-15	15-16	16-17	17-18
Total Special Education Budget:	2,281,154	2,032,874	2,106,425	2,291,136
Total BOE Expenditures:	12,759,102	12,759,102	13,011,045	12,875,068
*Special Education Budget % of Total:	17.8%	15.9%	16.0%	17.8%

* Average special education budget % of total budget for comparable districts with high schools over last four years is 22%.

Supplemental Funds from IDEA Grant

	2015	2016	2017
IDEA Special Education Assistance (611):	163,705	171,205	171,697
IDEA Preschool Education (619):	4,644	4,648	4,856

Outcomes for Students with Disabilities

Prevalence Rates:

2016-17	10%
2015-16	8.2%

Graduation Rates:

2015-16	100%
2014-15	100%

Post-secondary Education/Training:

2015-16	75%
2014-15	75%

Anytime.



Anywhere.



On Anything.



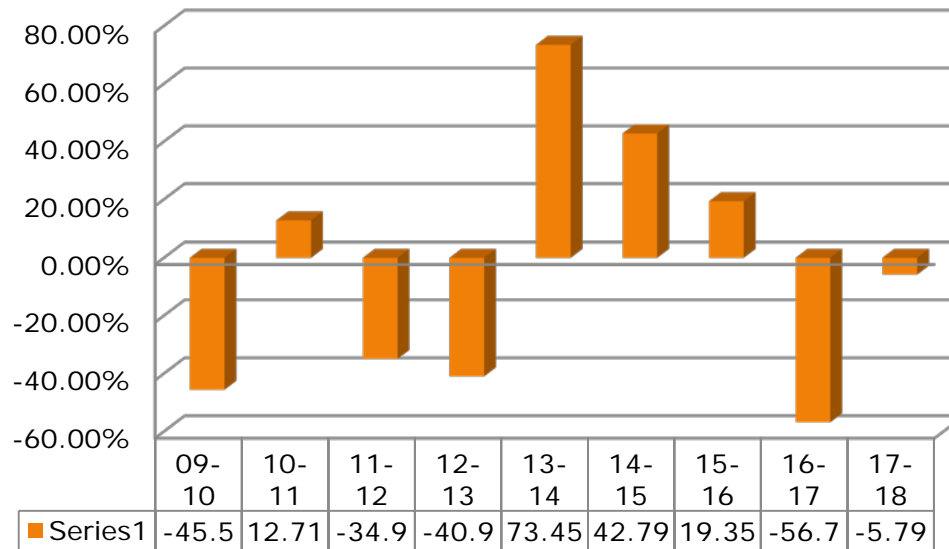
District Technology 2017-2018 Budget

Presented by: Greg Pont, Director of Information Technology/MIS/Security

BUDGET TOTALS

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 99,925	\$ 94,142	-\$5,783 (-5.79%)

Technology



Technology Program Success

District technology dramatically increased in all areas

Technology Hardware

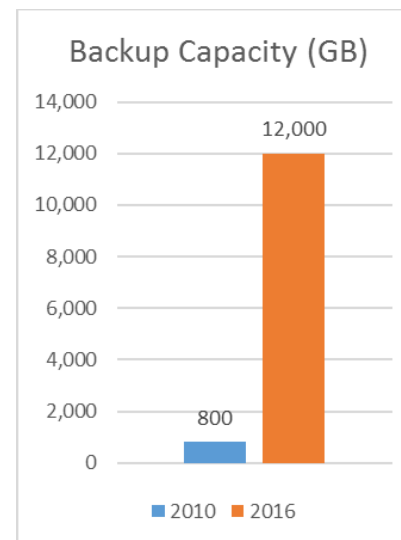
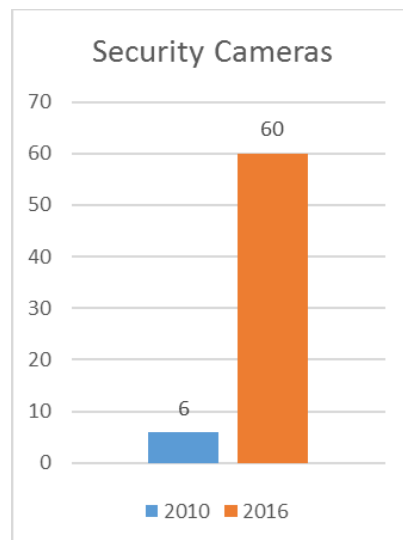
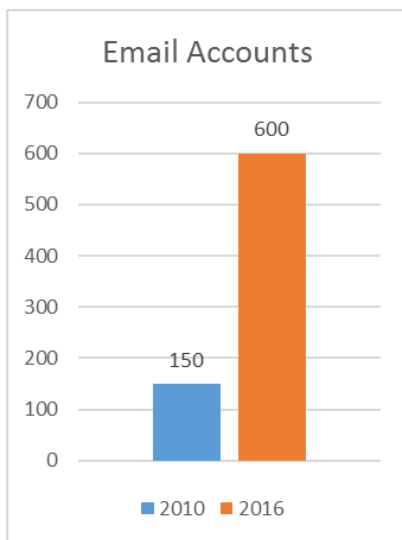
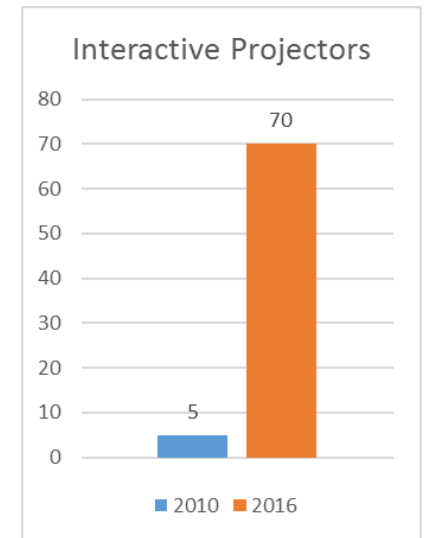
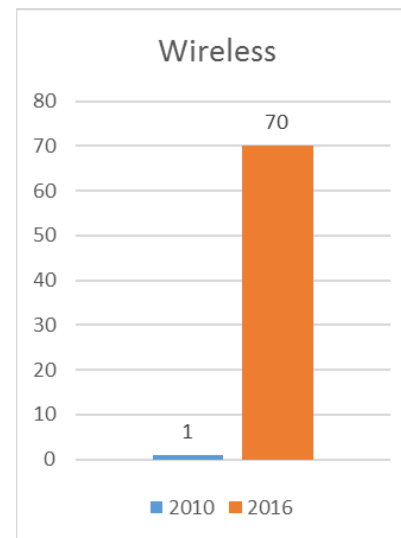
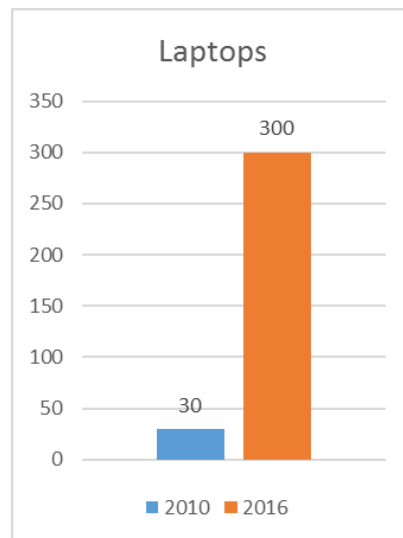
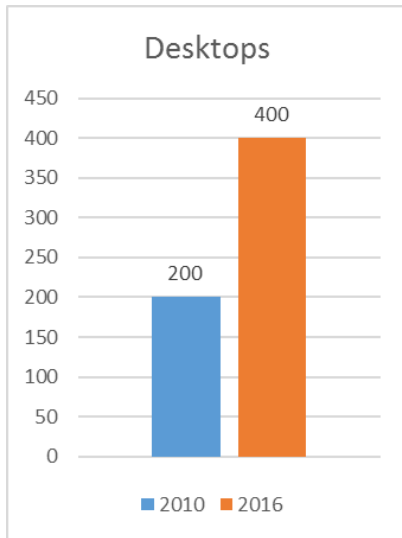
Software

Networking

North Stonington's NEASC technology evaluation went from a cited problem area to a noted area of improvement and strength in the district

Elementary technology second to none in surrounding areas. Average of >10 computing devices per elementary classroom (not including COWs, labs, and other devices). Numerous software solutions added and maintained.

Technology Growth



And some new stuff...

Technology Growth, pt II



>100 Tablets



Visitor Security System



Badged Entry System



Digital Signage



>100 Printers



POS Equipment



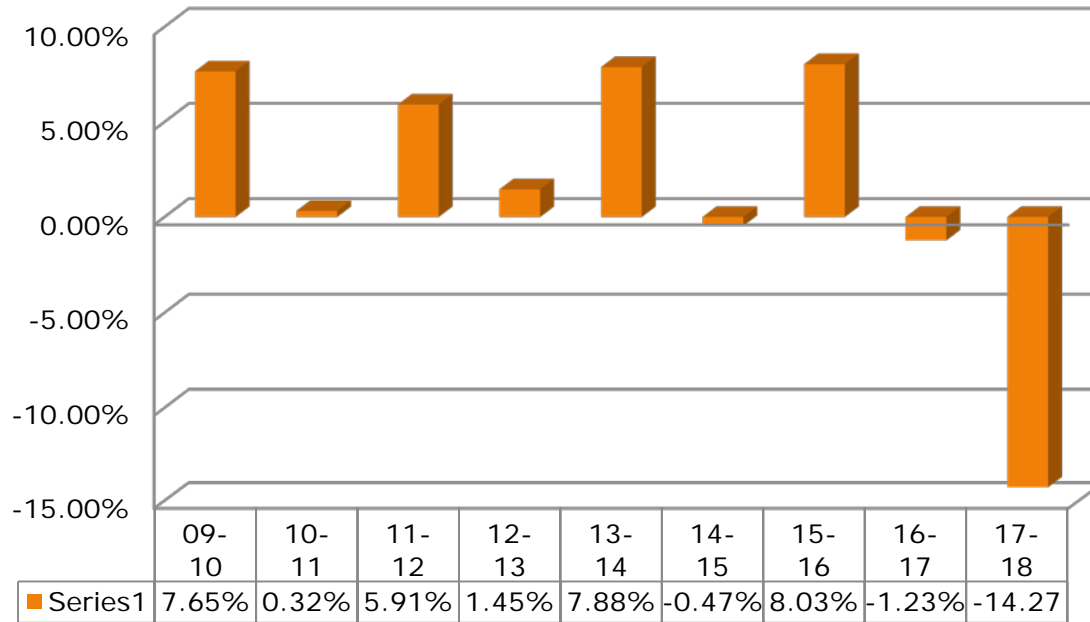
Buildings and Grounds 2017-2018 Budget

Presented by: Guy Boucher, Maintenance Supervisor

BUDGET TOTALS

2016-2017 Approved Budget	2017-2018 Requested Budget	Change
\$ 980,383	\$ 840,448	\$ -139,935(-14.27%)

Building and Grounds



What is in each category?

- **Personnel & Benefits:** salaries, insurance, retirement plan, social security, Medicare for maintenance, custodial, and grounds personnel.
- **Training & Supplies:** staff training and custodial supplies.
- **General Building Services:** required services such as sprinkler testing, fire alarm maintenance, elevator inspections/repairs, boiler inspections, emergency lighting inspection/repairs, trash removal, security system inspections/repairs/monitoring.
- **Building Repairs:** maintenance items such as painting, roof repairs, plumbing and electrical repairs, locksmith, glass repairs, door repairs.
- **Grounds Maintenance & Supplies:** supplies to maintain all playing fields, playground areas, parking lot island areas, grounds around the school buildings.
- **New and Replacement Equipment:** custodial and maintenance equipment such as vacuum cleaners and floor machines.

2017-2018 BUDGET TOTALS

Building/Program	Budget Request
Central Office	\$ 2,350,308
Elementary School	\$ 2,626,554
Wheeler Middle/High School	\$ 4,672,479
Special Education	\$ 2,291,136
Technology	\$ 94,142
Buildings and Grounds	\$ 840,448
Total 2017-2018 Request	\$12,875,068



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September 25, 2017

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•Discretionary

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- ❖ Office Supplies
- ❖ All athletic and after school programs
- ❖ Out-of-District Workshops
- ❖ Summer school

North Stonington Board of Education 2017-2018 Budget

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
110 SALARIES, CENTRAL OFFICE		\$ 579,675	\$ 594,247	\$ 627,115	\$ 636,572	\$ 668,995	5.09%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 8.00	8.00	8.00	8.00	8.00	
130 EXPENSES, CENTRAL OFFICE & BOARD OF EDUCATION		\$ 133,155	\$ 139,442	\$ 78,481	\$ 161,991	\$ 131,815	-18.63%
	Legal, audit, unemployment, office and copier supplies & expenses						
140 NEGOTIATIONS FUNDS		\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Contingency for contracts not yet settled						
211 SALARIES, ADMINISTRATORS		\$ 350,031	\$ 349,016	\$ 359,871	\$ 374,652	\$ 390,731	4.29%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
213 SALARIES, TEACHERS		\$ 5,458,823	\$ 5,595,343	\$ 5,783,556	\$ 5,881,969	\$ 5,937,984	0.95%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 81.55	81.75	82.75	82.75	81.75	
214 SALARIES, GUIDANCE		\$ 146,513	\$ 111,554	\$ 115,846	\$ 120,705	\$ 125,282	3.79%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
215 SALARIES, SECRETARIAL		\$ 155,189	\$ 168,012	\$ 157,012	\$ 163,956	\$ 169,051	3.11%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
216 SALARIES, PARAPROFESSIONALS & NON-CERTIFIED		\$ 253,083	\$ 284,777	\$ 297,800	\$ 312,856	\$ 320,050	2.30%
	Special education paraprofessionals, health room aide, office assistants	Staff 17.80	17.80	17.80	17.80	17.80	
217 SALARIES, LIBRARY		\$ 111,032	\$ 117,340	\$ 122,819	\$ 128,851	\$ 135,303	5.01%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
218 Special Education Related Services		\$ 44,575	\$ 57,547	\$ 66,260	\$ 69,000	\$ 64,000	-7.25%
	Includes occupational, speech & physical therapy contracted services						
220 TEXTBOOKS		\$ 20,688	\$ 10,661	\$ 31,075	\$ 6,000	\$ -	-100.00%
231 LIBRARY BOOKS		\$ 16,503	\$ 13,540	\$ 18,418	\$ 14,500	\$ -	-100.00%
	Books and periodical subscriptions for the libraries/media centers						
240 INSTRUCTIONAL SUPPLIES		\$ 144,166	\$ 181,829	\$ 140,162	\$ 143,381	\$ 2,000	-98.61%
	Covers classroom supplies needed for instructional programs						
250 OTHER EXPENSES, SCHOOLS		\$ 135,664	\$ 163,937	\$ 163,259	\$ 159,193	\$ 120,352	-24.40%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
400 NURSING SUPPLIES		\$ 4,181	\$ 6,801	\$ 3,244	\$ 4,000	\$ 4,000	0.00%
500 TRANSPORTATION		\$ 953,153	\$ 915,680	\$ 898,054	\$ 1,000,742	\$ 975,807	-2.49%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,						
610 SALARIES, CUSTODIAL		\$ 403,839	\$ 418,933	\$ 415,326	\$ 423,735	\$ 427,245	0.83%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 10.00	10.00	10.00	10.00	10.00	
630 HEATING OIL/NATURAL GAS		\$ 95,927	\$ 91,324	\$ 82,774	\$ 110,350	\$ 110,350	0.00%
	Cost of heating oil and natural gas						
640 UTILITIES		\$ 197,606	\$ 208,247	\$ 191,735	\$ 210,147	\$ 200,132	-4.77%
	Cost of electricity, propane and telephones						
650 CUSTODIAL SUPPLIES		\$ 83,633	\$ 67,580	\$ 77,536	\$ 92,900	\$ 39,000	-58.02%

North Stonington Board of Education 2017-2018 Budget

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
661	POSTAGE	\$ 8,366	\$ 9,190	\$ 8,825	\$ 9,208	\$ 9,000	-2.26%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 258,942	\$ 335,404	\$ 273,356	\$ 335,859	\$ 224,139	-33.26%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 27,677	\$ 24,838	\$ 36,083	\$ 41,876	\$ 30,665	-26.77%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 203,630	\$ 225,090	\$ 232,328	\$ 3,000	-	-100.00%
812	SOCIAL SECURITY	\$ 191,752	\$ 199,871	\$ 203,133	\$ 203,391	\$ 207,838	2.19%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 2,070,806	\$ 1,659,584	\$ 1,646,455	\$ 1,811,639	\$ 2,068,305	14.17%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,992	\$ 87,457	\$ 96,815	\$ 76,337	\$ 75,847	-0.64%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 73,037	\$ 82,728	\$ 92,461	\$ 107,730	\$ 84,075	-21.96%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 65,210	\$ 252,601	\$ 279,756	\$ 5,000	-	-100.00%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 390,989	\$ 313,378	\$ 201,651	\$ 265,528	\$ 353,103	32.98%
	Totals	\$ 12,665,837	\$ 12,685,950	\$ 12,701,206	\$ 12,875,068	\$ 12,875,068	\$ 0
	Budget	\$ 12,739,602	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068	% increase:	0.00%