This meeting will be held at Lakeview High School and via Teleconference

REGIONAL SCHOOL DISTRICT No. 20
BOARD OF EDUCATION MEETING
Amended Agenda

7:00 p.m., Thursday, September 24, 2026

Meeting Link: meet.google.com/mdx-rxsd-yuu
Dial-In: 1 352-612-0641
PIN: 458 971 539#

1. Call to Order

2. Pledge of Allegiance

3. Chairman's Report & Update
   Upcoming Board of Education Meetings
   · October 15 - Lakeview High School - 7:00 p.m.
   · November 19 - Lakeview High School - 7:00 p.m.
   · December 10 - Lakeview High School - 7:00 p.m.
   · January 14 - Lakeview High School - 7:00 p.m
   (All meetings will have a remote option)

4. Consent Agenda
   4.1 Board of Education Meeting Minutes of September 10, 2026
   4.2 Approval of Out of State Field Trip - Southern Florida - L. Bennett
   4.3 Approval of Out of State Field Trip - Boston, MA - J. Laham
   4.4 Approval of Memorandum of Agreement - CJR - Swim Team Use (Pool)

5. Superintendent Update

6. Finance Report
   6.1 FY27 Budget Update

7. Public Comment
   Individuals offering public comment should please state their first and last name and the town where they reside. Remarks should be limited to no more than three minutes. A maximum time limit of 30 minutes will be allocated for public comment at any one meeting. Individuals representing a common interest or topic may be asked to have one individual speak for the group. Public comments must be relevant to the meeting's agenda. Speakers shall direct all comments to the Board, not to individual BOE members or administrators. Profane or vulgar language, partisan political statements, and comments related to the conduct or performance of staff are not permitted. Public comment is received without Board comment or response, the Board is to keep comments "under advisement." However, BOE members may seek clarification or additional information from speakers through the Chairman.

8. Action Items
   8.1 Discussion and Possible Action to Accept a Donation - Policy 3280 Gifts, Grants, Bequests
   · Monetary Donation - Lakeview High School- Indoor & Outdoor Track & Field
   · "Buddy Bench" in Honor of Jackie Tiul - Plumb Hill Middle School

   8.2 Discussion and Possible Action to Approve Grade 6 Digital Literacy Course - Plumb Hill Middle School

9. Adjournment

REGIONAL SCHOOL DISTRICT No. 20
BOARD OF EDUCATION
MEETING MINUTES
Amended Agenda

September 10, 2026

1. Call to Order The Board of Education meeting held at Lakeview High School and via teleconference was called to order at 7:00 p.m. by Ashley Westfall.

   Members present: Ashley Westfall, Vice Chair, Ashley Hall Daddona, Secretary, Bille Jean Sideris, Treasurer, Susan Wheeler, Sharon Mahieu, Margaret Hunt, Kara Cruoglio, Josh Szwed, Scott Pottbecker, and Rob DeLayo.

   Also present: Jeffrey Villar, Ph.D., Superintendent, Julie Haggard, Assistant Superintendent Pupil Services, and Julia Cardillo, Chief Financial Officer.

   Absent: Tiffany Parkhouse, Chair, and Diane Barnes.

2. Pledge of Allegiance Ashley Westfall invited everyone to stand and recite the Pledge of Allegiance.

3. Chairman's Report & Update
   Upcoming Board of Education Meetings
   - September 24 - Lakeview High School - 7:00 p.m.
   - October 15 - Lakeview High School - 7:00 p.m.
   - November 19 - Lakeview High School - 7:00 p.m.
   - December 10 - Lakeview High School - 7:00 p.m.

   (All meetings will have a remote option)

   Ashley Westfall congratulated the Region 20 staff and support agencies for a successful start to the school year. She shared information about tryouts for the Lakeview High School theater program, athletics programs that are underway, and that there was a recent birth of Maeve, a baby heifer welcomed to the Agriscience program on September 7, 2026.

4. Consent Agenda
   4.1 Board of Education Meeting Minutes of August 20, 2026
   4.2 Approval of Amendment One Specialist Services Agreement (Athletic Trainer) - Charlotte Hungerford Hospital
   4.3 Approval of New Hires
      4.3.a Hilary Schawiak, Educational Assistant, Litchfield Center School
      4.3.b Breanna Fleet, SAE Supervisor, Lakeview High School - ASTE
      4.3.c Stephanie Paletsky, Educational Assistant, James Morris School
      4.3.d Sarah Robertson, Library Media Specialist, Goshen Center School, Warren School & Litchfield Intermediate School
      4.3.e Emily Lombardi, Educational Assistant, Goshen Center School
      4.3.f Jill Musselman, Educational Assistant, Goshen Center School

   Kara Cruoglio made a motion to approve the Consent Agenda. Billie Jean Sideris seconded the motion. There was no discussion. The motion passed unanimously.

5. Superintendent Update
Dr. Villar opened by expressing his gratitude to the principals and staff across the district for a smooth start to the school year. He also shared updates regarding the Professional Development and Evaluation Committee (PDEC), the recent Schooling & Technology Committee meeting, and district leadership's participation in a statewide emergency planning tabletop drill. He concluded with updates on the parking lot, ASTE, and ongoing investments in our schools.

5.1 Personnel Report
Dr. Villar gave the September Personnel Report.

6. Special Education Program Presentation - J. Haggard
Julie Haggard gave a presentation on the Special Education Program at Region 20. She also addressed several questions from Board of Education members regarding the program.

7. Public Comment
Individuals offering public comment should please state their first and last name and the town where they reside. Remarks should be limited to no more than three minutes. A maximum time limit of 30 minutes will be allocated for public comment at any one meeting. Individuals representing a common interest or topic may be asked to have one individual speak for the group. Public comments must be relevant to the meeting's agenda. Speakers shall direct all comments to the Board, not to individual BOE members or administrators. Profane or vulgar language, partisan political statements, and comments related to the conduct or performance of staff are not permitted. Public comment is received without Board comment or response, the Board is to keep comments "under advisement." However, BOE members may seek clarification or additional information from speakers through the Chairman.

Kristin Newton, Warren, spoke about implementing a Gifted & Talent Program at Region 20.

Lois Silver, Morris, spoke about the lack of Special Education support services for students post high school and exiting the transition program.

8. Adjournment There being no further business to come before the Board, Billie Jean Sideris made a motion to adjourn. Sharon Mahieu seconded the motion. There was no discussion. The meeting adjourned at 8:09 p.m.

Respectfully submitted,
Christine Escobar
Secretary, pro-tem

6153

4.2

Regional School District 20

35 Wamogo Road
Litchfield, CT 06759

Form 1

Field Trip Form

Please refer to BOE Policy 6153 and the Staff Guidelines for procedural information.

Name: Lori Bennett	Destination: Florida

Departure Date: 7/3/27	Time: tbd	Return Date: 7/7/27	Time: tbd

Purpose of Trip (application to the curriculum):

This field trip gives students an up-close look at Florida's incredible ecosystems and wildlife, connecting real-world experience directly to agriscience standards in animal care, marine biology, and environmental conservation. Through hands-on water sampling, kayaking through mangroves, and observing native species in their natural habitats, students will explore how dynamic aquatic ecosystems function and see firsthand what it takes to protect habitats and coastal environments.

National AFNR Standard (Animal Systems):
AS.02.01 – Demonstrate management techniques that ensure animal welfare and productivity.
Describe the differences between animal welfare and animal rights; 04.02 – Discuss technologies practices in animal care and sanctuary management.
08.03 – Identify major aquatic and coastal ecosystems in Florida; 10.03 – Apply the scientific method and sampling techniques to solve agricultural environmental problems.
National AFNR Standard (Natural Resource Systems): NRS.01.02 – Classify organisms according to taxonomy and natural habitat requirements.
National AFNR Standard (Natural Resource Systems): NRS.03.01 – Demonstrate ecology principles in managing natural resource systems (estuarine and shoreline buffers).

Itinerary:

Please see attached - departing and returning times to be determined once flight schedules have been released

Person in Charge: Lori Bennett	Number of Parent Chaperones: 0-1

Have all parent chaperones completed a Region 20 Volunteer Application? Yes

Number of Teachers Chaperones: 3-4	Number of Participating Students: 30 - 40

See Regulation 6153 Field Trip for Chaperone to Student Ratio Requirements

Transportation Provided By: District? No

Estimated Cost of Transportation: see total cost	Estimated Cost for Special Needs/ Medical Accommodations: 0

Cost of Housing: see total cost	Cost of Food: see total cost	Other Costs: see total cost	Total Cost: $2319-$2439

Source of Funds: Student funded however families will have access to assistance from Wamogo FFA Alumni Family and Friends Organization. Fundraisers will be made available to students that can help offset the cost of the trip.

Account Code (if applicable):

Department Approval _____ Date 9/2/26

Principal Approval _____ Date 9/4/26

Superintendent Approval (required if out of state)_____ Date _____

Board of Education Approval (required if out of state) _____ Date _____

Form Created 7/1/2024

Toll Free: 1-800-247-7969
(828) 693-0412
Fax: (864) 844-9842
email: info@educationaltravelconsultants.com
website: www.educationaltravelconsultants.com

"Your Right Road to Student Travel Destinations"

Wamogo FFA
SOUTH FLORIDA ECO TOUR
July 3-7, 2027

Day 1: Arrive Sarasota
Meet your E.T.C. Tour Director
Myakka Elephant Ranch
Mote Marine Laboratory (Field Sampling on Sarasota Bay)
Dinner
Hotel Check-in (Tampa or Crystal River area)

Day 2: **Breakfast**
Crystal River Snorkeling tour (with Manatees)
Lunch
Afternoon eco Kayaking tour of Tarpon Springs estuary
Dinner
Hotel Check-in (Naples/Bonita Springs area)

Day 3: **Breakfast**
Everglades National Park Boat Tour
Shark Valley Tram Tour
Big Cypress Oasis Visitor Center
Dinner
Hotel Check-in (Florida Keys/Marathon area)

OVER

Day 4: **Breakfast**
John Pennekemp - Mangrove Kayaking
Spirit Snorkeling tour (Marathon)
Dinner

Day 5: **Breakfast**
Dolphin Research Center – Guided Tour
Airboat tour (Everglades)
Return to Miami airport/Depart for home
Dinner at airport (Meal-Card provided)

Price includes:

- Roundtrip airfare from Hartford, CT (based on $525.00 airfare per person)
- Deluxe Motorcoach transportation in Florida
- Four nights hotel accommodations (in quads) **w/ Nightly Security**
- Four breakfasts, one lunch and five dinners
- All Admissions and Entrance fees
- All taxes and tips
- Professional Tour Director
- Coverage under E.T.C.'S $ 2 Million Liability Insurance Policy
- **One totally free teacher/chaperone (in doubles) for every 10 paying passengers**

COST: $2,319.00 per person (based on 40 paying passengers)
COST: $2,359.00 per person (based on 35 paying passengers)
COST: $2,439.00 per person (based on 30 paying passengers)

Adult admission surcharge: $40.00 per paying adult

Note: All itineraries are customized and can be changed to meet your specifications

CONDITIONS:

1. *PRICE IS BASED ON AVAILABILITY/ GROUP PRICING OF TRANSPORTATION, ACCOMMODATIONS AND RESERVATIONS OF ITEMS LISTED, WHICH ARE SUBJECT TO CHANGE UNTIL BOOKED.*
2. *PRICE IS VALID FOR THE INDICATED NUMBER OF PAYING PASSENGERS ONLY; ANY CHANGE IN NUMBERS MAY NECESSITATE A RESTRUCTURING OF THE PRICE.*
3. *THIS PROPOSAL IS NOT A CONTRACT. VERBAL NOTIFICATION IS REQUIRED TO CONFIRM YOUR BOOKING.*
4. *NOTICE FOR PROPOSALS REGARDING AIRFARE: PRICES ARE SUBJECT TO CHANGE ON A DAILY BASIS, AND CANNOT BE CONFIRMED UNTIL BOOKED. REGARDING AIRFARES AND MOTORCOACH CHARTERS: DUE TO THE UNCERTAINTY OF OIL PRICES, FUEL SURCHARGES MAY APPLY.*

Regional School District 20

35 Wamogo Road
Litchfield, CT 06759

6153
Form 2

Field Trip Permission Slip

I _____ give my child _____
(parent/guardian please print name) *(please print student name)*

permission to attend the trip to Florida Eco Trip
(name & location of trip)

on 7/3/27 - 7/7/27 *(date)*. Departing at tbd *(time)* and returning at tbd *(time)*.

During the field trip, I can be reached at the following # _____.

_____
Parent/guardian signature

.....

Field Trip Details

Parents/Guardians: Detach this portion and keep for your records.

Work due the day of a field trip:

If a student is on a field trip during the day an assignment is due, they are still expected to hand in the assignment by the end of the day. An exception would be if class time is being provided on that day to complete work. If it is a hard copy assignment, it should be handed in to their teacher, the main office, or the Agriscience office.

Work missed due to attending a field trip & missing class time:

Prior to attending a field trip, you must email your teacher to establish the expectations & guidelines. Failure to communicate with your teacher in advance may result in failure to attend future field trips. Additionally, a zero will be entered into PowerSchool for that assignment.

Course: Agriscience

Teacher: Lori Bennett

Name of Trip: Florida Eco

Teacher contact information: 860-808-8944

Date of trip: 7/3/27-7/7/27

Departure Time: tbd

Return time: tbd

Purpose: This field trip gives students an up-close look at Florida's incredible ecosystems and wildlife, connecting real-world experience directly to agriscience standards in animal care, marine biology and environmental conservation. Through hands-on water sampling, kayaking through mangroves, and observing native species in their natural habitats, students will explore how dynamic aquatic ecosystems function and see firsthand what it takes to protect habitats and coastal environments

Additional information:

Form Created: 7/1/2024

4.3

Regional School District 20

35 Wamogo Road
Litchfield, CT 06759

Form 1

Field Trip Form

Please refer to BOE Policy 6153 and the Staff Guidelines for procedural information.

Name: Jacob Laham	**Destination:** Boston, MA

Departure Date: 4/23/27	**Time:** 8 AM	**Return Date:** 4/24/27	**Time:** 9 PM

Purpose of Trip (application to the curriculum):
Lakeview Performing Arts (Band, Chorus, and Theater) students will engage in musical and educational experiences that enhance the learning and performing done within the walls of our school. From working with professional clinicians to witnessing professional musical performances, students will return from the trip having grown as learners and musicians and developed a better understanding of the broader performing arts world around them.

Itinerary: See attached itinerary.

Person in Charge: Jacob Laham	**Number of Parent Chaperones:** 4

Have all parent chaperones completed a Region 20 Volunteer Application? Yes

Number of Teachers Chaperones: 4	**Number of Participating Students:** 80

See Regulation 6153 Field Trip for Chaperone to Student Ratio Requirements

Transportation Provided By: District? No

Estimated Cost of Transportation:	Included in total per person	**Estimated Cost for Special Needs/ Medical Accommodations:**	Included in total per person

Cost of Housing:	Included in total per person	**Cost of Food:**	Included in total per person	**Other Costs:**	Included in total per person	**Total Cost:**	**$657 per person**

Source of Funds:	The district has budgeted for $1,575 to assist with transportation to help lower the cost of the trip. The remainder of the cost will be covered by families and/or deferred through fundraising.

Account Code (if applicable):

Department Approval  **Date** 9/17/26

Principal Approval _____ **Date** 9/17/26

Superintendent Approval (required if out of state) _____ **Date** _____

Board of Education Approval (required if out of state) _____ **Date** _____

Form Created. 7/1/2024

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www.perkinstravel.com

September 10, 2026

Jacob Laham
LAKEVIEW HIGH SCHOOL
98 Wamogo Road
Litchfield, Ct. 06759

Dear Jacob,

I have been diligently working on your trip proposal to Boston and am pleased to offer you the trip package below. Please keep in mind all our packages are customized and can be adjusted,

LAKEVIEW HIGH SCHOOL TO BOSTON
FRIDAY, APRIL 23, 2027 TO SATURDAY, APRIL 24, 2027

- DELUXE MOTORCOACH TRANSPORTATION WITH WIFI, USB OUTLETS, DVD, LAV AND AC (BASED ON TWO 52 PASSENGER COACHES WITH DATTCO)
- BUS DRIVERS GRATUITY
- ONE NIGHT'S HOTEL ACCOMMODATIONS AT THE MARRIOTT BOSTON QUINCY HOTEL, QUINCY, MA
- HOTEL TAXES
- ONE FULL BUFFET BREAKFAST AT THE HOTEL ON SATURDAY, APRIL 24, 2027
- ONE DINNER AT FIRE & ICE ON FRIDAY, APRIL 23,2027 **(PENDING CONFIRMATION AND BASED ON 2026 RATES)**
- **ONE WORKSHOP FOR BAND, CHOIR AND THE THEATER GROUP ON FRIDAY, APRIL 23, 2027, IN THE MORNING (PLEASE NOTE I HAVE ESTIMATED THIS COST AT $100.00 PER STUDENT. I HAVE NOT YET RECEIVED THE DETAILS ON THE THREE WORKSHOPS. ONCE I DO, I WILL ADJUST THE PACKAGE ACCORDINGLY.)**
- 80 MINUTE DUCK TOUR DEPARTING FROM THE PRUDENTIAL CENTER ON FRIDAY, APRIL 23, 2027 @ 4PM (PLEASE NOTE EACH DUCK HOLDS 34 PEOPLE)
- ONE TICKET TO SEE MAMA MIA AT THE BOSTON OPERA HOUSE ON FRIDAY, APRIL 23, 2027 @ 8PM IN MEZZANINE SEATING (PLEASE NOTE I AM HOLDING 90 TICKETS.)
- SELF-GUIDED VISIT OF THE MUSEUM OF FINE ARTS ON SATURDAY, APRIL 24, 2027 @ 11AM **(PENDING CONFIRMATION AND BASED ON 2026 PRICING)**
- GUIDED WALKING TOUR (THREE GUIDES) ON SATURDAY, APRIL 24, 2027 @ 3:30PM (THIS TOUR WILL START AT FANEUIL HALL MARKETPLACE. YOU WILL SEE BOSTON MASSACRE SITE, OLD STAGE HOUSE, OLD SOUTH MEETING HOUSE, OLD CORNER BOOKSTORE, BOSTON LATIN SCHOOL SITE/BENJAMIN FRANKLIN STATUE, KING'S CHAPEL & KING'S CHAPEL BURYING GROUND, GRANARY BURYING GROUND, PARK STREET CHURCH, MASS STATE HOUSE AND BOSTON COMMON.)
- TWO SECURITY GUARDS FOR ONE NIGHT FROM 11:30PM TO 4:30AM WITH KNIGHTS WATCH
- CHAPERONES COMPLIMENTARY IN DOUBLE OCCUPANCY BASED ON ABOVE PACKAGE FEATURES
- FOUR DIRECTORS COMPLIMENTARY IN SINGLE OCCUPANCY BASED ON ABOVE PACKAGE FEATURES
- ON CALL PERKINS TRAVEL REPRESENTATIVE AVAILABLE 24/7 WHILE YOU ARE TRAVELING
- LUGGAGE TAGS
- TAXES AND GRATUITY ON ABOVE PACKAGE FEATURES

COST BASED ON 80 PAYING STUDENTS, 4 CHAPERONES, 4 DIRECTORS (TWO 52 PASSENGER COACH BUSES)
$657.00 PER STUDENT BASED ON FOUR TO A ROOM
$674.00 PER STUDENT BASED ON THREE TO A ROOM
$710.00 PER STUDENT BASED ON TWO TO A ROOM

COST BASED ON 70 PAYING STUDENTS, 3 CHAPERONES, 4 DIRECTORS (ONE 56 & ONE 30 PASSENGER BUS)
$668.00 PER STUDENT BASED ON FOUR TO A ROOM
$686.00 PER STUDENT BASED ON THREE TO A ROOM
$721.00 PER STUDENT BASED ON TWO TO A ROOM

COST BASED ON 60 PAYING STUDENTS, 2 CHAPERONES, 4 DIRECTORS (ONE 56 & ONE 30 PASSENGER BUS)
$702.00 PER STUDENT BASED ON FOUR TO A ROOM
$720.00 PER STUDENT BASED ON THREE TO A ROOM
$755.00 PER STUDENT BASED ON TWO TO A ROOM

COST BASED ON 50 PAYING STUDENTS, 1 CHAPERONE, 4 DIRECTORS (ONE 56 PASSENGER COACH BUS)
$640.00 PER STUDENT BASED ON FOUR TO A ROOM
$657.00 PER STUDENT BASED ON THREE TO A ROOM
$692.00 PER STUDENT BASED ON TWO TO A ROOM

I have based the above costs on the minimum number of students paying above. If this number should increase or decrease the costs are subject to change. Also, you will see that I have listed three different prices per student. The final cost per student will depend on their placement on the rooming list. Once we receive the rooming list, we will then invoice you according to the number of quad, triple and double student bedrooms.

THE FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION HAS IMPLEMENTED ELECTRONIC LOGS IN ALL COACH BUSES. THIS WILL TAKE THE PLACE OF THE PAPER LOGBOOKS. THE PURPOSE OF THE ELECTRONIC LOGS IS TO ENFORCE THE LEGALITY OF THE BUS DRIVER HOURS. BUS DRIVERS CAN LEGALLY BE ON DUTY FOR 15 HOURS IN ONE DAY WITH 10 OF THOSE HOURS DRIVING. THEY MUST HAVE 8 HOURS OFF BETWEEN THE 15 HOURS ON DUTY DAY. THE 10 HOURS OF DRIVING INCLUDE ALL THE HOURS A DRIVER HAS DRIVEN IN A DAY, NOT JUST THOSE HOURS RELATING TO THE ITINERARY.

Please be advised, with the current economic situation and potential of escalating fuel prices, a surcharge might be levied which is beyond our control.

We offer limited insurance coverage. This travel protection is in addition to the above trip cost. A link will be emailed to you along with the details. To cover CFAR (cancel for any reason) AND pre-existing medical condition coverage the insurance must be purchased within 14 days from the date of the first deposit check written by the parent. If the parent does not want the CFAR and pre-existing coverage they will have up until one week prior to the trip departure.

PRE-EXISTING CONDITIONS AND CFAR COVERAGE:
PRE-EXISTING CONDITION IS COVERED FOR ALL PARTICIPANTS PROVIDED THE PREMIUM IS PURCHASED WITHIN 14 DAYS OF THE FIRST DEPOSIT CHECK SUBMITTED BY THE PARENTS. AFTER THAT DATE, THE PRE-EXISTING CONDITION AND CFAR COVERAGE IS NO LONGER AVAILABLE.

Perkins Travel acts solely in the capacity of an agent on behalf of its tour patrons in arranging transportation, lodging, sightseeing and other services. As such, in the absence of negligence on Perkins Travel, Perkins Travel is not responsible for damage, loss, delay, injury or accident due to any act or default on part of any company or person engaged in providing services which are part of the tour. No carrier with whom transportation shall be arranged in connection with the tour shall have or incur any responsibility as a common carrier. If any property damage is done by participants on the tour the person (s) responsible will be personally liable.

If you have any questions or would like to make any adjustments, please let me know.

Sincerely,

Lisa Lynes

Lisa Lynes
Vice President of Student Group Travel
PERKINS TRAVEL MANAGEMENT

LAKEVIEW HIGH SCHOOL "TENTATIVE" BOSTON ITINERARY
APRIL 23-24, 2027

FRIDAY, APRIL 23, 2027

7:30AM	TWO BUSES ARRIVE AT LAKEVIEW HIGH SCHOOL (98 WAMOGO RD, LITCHFIELD, CT.)
8:30AM	BOARD BUSES AND DEPART LAKEVIEW HS FOR BOCH CENTER – WANG THEATRE (270 TREMONT ST, BOSTON)
11:30AM	APPROXIMATE ARRIVAL AT WANG THEATRE WHERE THE THEATER STUDENTS WILL BE DROPPED OFF FOR THEIR WORKSHOP
	11:45AM THEATER WORKSHOP AT BOCH CENTER – WANG THEATRE
12:00PM	APPROXIMATE ARRIVAL AT SYMPHONY HALL FOR THE BAND AND CHORAL CLINIC
	12:15PM BAND CLINIC AT SYMPHONY HALL
	12:15PM CHORAL CLINIC AT SYMPHONY HALL
1:00PM	BUSES WILL PICK-UP THE THEATER STUDENTS AT THE WANG THEATRE AND THEN PICK UP THE **BAND INSTRUMENTS** AT SYMPHONY HALL
1:30PM	GROUP WILL WALK FROM SYMPHONY HALL TO THE PRUDENTIAL CENTER FOR LUNCH (10 MINUTE WALK)
3:30PM	GROUP WILL CHECK-IN AT THE BOSTON DUCK TOUR WINDOW OUTSIDE OF THE PRUDENTIAL CENTER
4:00PM	BOSTON DUCK TOUR BEGINS (60 MINUTES ON LAND AND 20 MINUTES IN THE WATER) **(34 PEOPLE PER DUCK)**
5:30PM	BOARD BUSES AND DEPART FOR DINNER AT FIRE & ICE
6:00PM	DINNER AT FIRE & ICE (INCLUDED)
7:15PM	BOARD BUSES AND DEPART FOR THE BOSTON OPERA HOUSE
7:30PM	DOORS OPEN FOR SEATING AT THE BOSTON OPERA HOUSE
8:00PM	"MAMMA MIA" PERFORMANCE (2 HOURS AND 30 MINUTES WITH ONE INTERMIISSION)
10:45PM	BOARD BUSES AND DEPART THE BOSTON OPERA HOUSE FOR THE QUINCY MARRIOTT
11:15PM	APPROXIMATE ARRIVAL AT THE MARRIOTT BOSTON QUINCY FOR CHECK-IN
11:30PM	TWO KNIGHTS WATCH SECURITY GUARDS ON DUTY FROM 11:30PM – 4:30AM

SATURDAY, APRIL 24, 2027

8:30AM	BUFFET BREAKFAST AT THE HOTEL (INCLUDED)
9:30AM	AFTER BREAKFAST YOU WILL START CHECKING OUT OF YOUR BEDROOMS
10:30AM	BOARD BUSES AND DEPART HOTEL FOR THE MUSEUM OF FINE ARTS
11:00AM	APPROXIMATE ARRIVAL AT THE MUSEUM OF FINE ARTS
1:00PM	DEPART THE MUSEUM OF FINE ARTS FOR LUNCH AT QUINCY MARKET
1:30PM	APPROXIMATE ARRIVAL IN QUINCY MARKET FOR LUNCH AND SHOPPING
3:30PM	GROUP WILL MEET THE TOUR GUIDES FOR THE WALK INTO HISTORY – FANEUIL HALL WALKING TOUR (TOUR IS APPROXIMATELY 90 MINUTES LONG)
5:00PM	BOARD BUSES AND DEPART FOR LAKEVIEW HIGH SCHOOL WITH A DINNER STOP ENROUTE AT A REST AREA
9:00PM	APPROXIMATE ARRIVAL AT LAKEVIEW HIGH SCHOOL

**** PLEASE NOTE ALL TIMES ARE APPROXIMATE AND SUBJECT TO CHANGE AT ANY TIME FOR ANY REASON. ADDITIONAL TIME HAS BEEN ADDED FROM POINT TO POINT IN CASE OF UNFORESEEN CIRCUMSTANCES SUCH AS WEATHER, TRAFFIC, ETC.****

WHERE YOU ARE STAYING
MARRIOTT BOSTON QUINCY
1000 MARRIOTT DRIVE
QUINCY, MASS. 02169
PHONE: 617-472-1000

4.4

MEMORANDUM OF AGREEMENT

REGION 20 SWIM TEAM USE OF CJR POOL | 2026-2027 SEASON

Parties	Connecticut Junior Republic Association, Inc. (CJR) and Regional School District 20 (Region 20)
Effective Date	September 4, 2026
Term	November 30, 2026 through March 26, 2027
Season Fee	$29,450

This Memorandum of Agreement (Agreement) sets forth the terms under which CJR will make its pool available to Region 20 for swim team practices and meets during the 2026-2027 season.

1. Pool Use and Schedule

CJR will make its pool available to Region 20 from November 30, 2026 through March 26, 2027. The High School team may use the pool for up to 2.5 hours per day, Monday through Saturday. The Middle School team may use the pool for up to 1 hour per day, Monday through Friday. Practice times will be coordinated among the coaches and Tom Rangoni, CJR's maintenance contact.

2. Meets and Advance Notice

Region 20's Middle School team may host meets at the CJR pool. Region 20 will provide the season's meet schedule to Tom Rangoni in advance.

3. Inclement Weather

If Region 20 closes due to inclement weather, the CJR pool will also be closed for the day.

4. Fee

Region 20 will pay CJR a total fee of $29,450 for pool use during the season described in this Agreement.

5. Insurance

Region 20 will provide certificates of General Liability and Workers' Compensation insurance for swim team activities throughout the 2026-2027 season. The certificates must name Connecticut Junior Republic Association, Inc.; Buel Real Estate, Inc.; and Mary Buel Memorial, Inc. as additional insureds. The certificates should be forwarded to Trish Shishkov at CJR.

6. Facility Rules and Personal Property

Region 20 will ensure that all students, coaches, and parents comply with all posted or distributed rules and regulations governing use of the pool and locker rooms. CJR is not responsible for lost, damaged, or broken personal property brought into the facility.

7. Coordination and Questions

Operational and scheduling questions should be directed to Tom Rangoni at 860-567-9423, extension 1711; trangoni@cjrimpact.org; or, for after-hours maintenance needs, the on-call cell at 860-215-4070. Questions regarding this Agreement, insurance requirements, or other contract matters should be directed to Trish Shishkov at 860-567-9423, extension 1260, or tshishkov@cjrimpact.org.

8. Entire Agreement and Amendments

This Agreement reflects the parties' understanding regarding Region 20's use of the CJR pool for the 2026-2027 season. Any amendment must be in writing and signed by authorized representatives of both parties.

AGREED AND ACCEPTED:

CONNECTICUT JUNIOR REPUBLIC ASSOCIATION, INC.

_____

Trish Shishkov, Chief Financial Officer

Date: _____

REGIONAL SCHOOL DISTRICT 20

_____

Name/Title:_____

Date: _____

CJR POOL FACILITY

RULES AND USE EXPECTATIONS

Shared responsibility: The CJR gym and pool facility serves many groups throughout the day. For everyone's safety and out of respect for others using the space, all participants and supervising adults must follow and enforce these rules.

Safety and Supervision

- A supervising adult must remain on the premises whenever minors are present for a practice, meet, or other scheduled activity.
- No participant may be left alone in any area of the building or elsewhere on CJR property.
- Only individuals directly involved in the scheduled activity may be on the premises.
- A certified lifeguard must be on site whenever the pool is in use.
- Participants must remain inside the designated facility areas during the scheduled activity. Students may not wander elsewhere in the building or outside unsupervised.

Access, Scheduling, and Securing the Facility

- Use the facility only during the approved time. Schedule changes require advance authorization from Tom Rangoni, CJR's maintenance contact.
- Access the locker rooms through the pool deck only. Hallway doors are for emergency exit only and must not be unlocked or used for routine access.
- **Before leaving,** turn off the lights and lock every door, even if another group is expected shortly. Pull each exterior door from the outside to confirm that it has latched securely.

Facility Care and Restricted Areas

- Pick up all belongings, return equipment to its proper location, and leave the pool and locker rooms clean for the next group. CJR maintenance staff clean the facility Monday through Friday between morning use and afternoon school-team use.
- Do not use CJR gym equipment stored in the downstairs office area.
- The upstairs office immediately to the left upon entering is restricted to CJR educational staff.
- Report anything broken, damaged, or not functioning properly to Tom Rangoni, CJR's maintenance contact.

Parking, Campus Traffic, and Noise

- Enter campus using the driveway by the school. The small access road between the parking lots is closed to traffic.
- Park all vehicles in the lower rear lot next to the gym building. Parking in the upper administrative lot is restricted due to program operations and safety concerns.
- Drive slowly throughout campus. Use particular caution around blind spots and corners, especially after dark.
- Keep noise to a minimum, including vehicle stereos, to avoid disrupting employees and individuals who live or receive services on the property.

Personal Property and Lost Items

- CJR is not responsible for personal property brought onto campus, including lost, damaged, or broken items.
- Lock all vehicles while on campus. Use a personal lock for belongings left in a locker.
- CJR maintenance staff will place items left in the facility in the designated lost-item area. Reception staff are not available to search the facility for missing items during the workday.

Inclement Weather

- If the applicable school district closes or dismisses early because of inclement weather, the CJR pool will also be closed. For Saturday use, contact Tom Rangoni to confirm the facility status.

Facility Contact

Contact	Tom Rangoni, CJR Maintenance Contact
Office	860-567-9423, extension 1711
Email	trangoni@cjrimpact.org
On-Call Cell	860-215-4070

Thank you for helping keep the CJR pool facility safe, secure, and ready for every group.

RSD20 BOE Finance Updates: September 24, 2026

FY25 Budget Deficit Update:

- See enclosed "FY25 Deficit Repayment Overview" worksheet.

FY27 Budget Update:

- See enclosed "BOE Budget Report" as of 9/17/2026
- Anticipating $54,660 in ASTE Supplemental Funds this year

Contingency - Capital Property:

- JMS Domestic Hot Water Boiler (Kitchen): $28,888
- Lakeview Parking Lot Guardrails
  - See enclosed "Lakeview High School Parking Lot Guardrails: Bid Responses" which summaries bids which were opened on 9/17/2026

Purchasing Process: Checks and Balances in Place

☑ All purchase requests tie back to a request that built the budget
☑ All purchase requests are itemized
☑ All purchase requests are supported by documentation (ie, a quote)
☑ All purchase requests are pre-approved by:
☑ First approver: School principal/department lead
☑ Second approver: CFO
☑ Third approver (if request exceeds $2,500): Superintendent
☑ Any request that exceeds $10,000 is brought to the attention of the Superintendent and BOE, and adheres to policy #3323 - Bid Requirements
☑ All invoices must tie back to a previously approved purchase order
☑ Purchases without an approved purchase order are not permitted. Vendors have been made aware.
☑ All invoices are reviewed and approved by:
1. The requester, who confirms receipt of the product/service
2. Financial Coordinator, who confirms the invoice ties back to a purchase order
3. CFO, who reviews each invoice and confirms the availability of cash flow
4. Superintendent (if invoice exceeds $2,500)

☑ Personal credit cards and employee reimbursement requests are not permitted unless they are pre-authorized by the Superintendent and CFO. Taxes are not reimbursable.

FY25 Deficit Repayment Overview

RSD20 FY25 Deficit: Overview of Member Town Repayments per MOU & RSD20's Applied Funding as of September 2, 2026

-$2,986,107.00	Final FY25 Deficit (General Fund Fund Balance) on 6/30/2025

FY26 Activity	
$430,407.00	Litchfield Payment Made
$162,993.00	Goshen Payment Made
$109,710.00	Morris Payment Made
$231,978.90	Warren Payment Made
$645,965.00	FY26 Surplus Applied to FY25 Fund Balance (Figure is an estimate, will be reviewed by auditor)
-$1,405,053.10	Estimated Ending General Fund Balance on 6/30/2026

$286,107.00	R20 Allocation to Fund Balance discussed in May, 2026 ($2.9M - $2.7M)
$242,676.00	R20 Allocation to Fund Balance discussed in May, 2026 (Known Surplus at the time)
$117,182.00	AdditionalR20 Allocation to Fund Balance (Additional realized surplus upon FY26 Close)
$645,965.00	**Total FY26 Surplus Applied to FY25 Fund Balance**

FY27 Activity	
$430,407.00	Litchfield Payment Made
$162,993.00	Goshen Payment Made
$109,710.00	Morris Payment Made
-$701,943.10	Estimated Ending General Fund Balance on 6/30/2027

The FY26 total surplus of $1,500,847 will be allocated as follows:

2% Reserve Funds Saved: $854,882
Surplus Available to Apply to FY25 Deficit: $645,965

FY28 Anticipated Activity	
$384,920.89	Litchfield Payment
$200,555.67	Goshen Payment
$140,250.33	Morris Payment
-$23,783.79	Warren Refund
$0.00	Estimated Ending General Fund Balance on 6/30/2028

$2,340,142.00	**Total FY25 Deficit paid by All Four Towns over FY26, FY27 and FY28**
$645,965.00	Total FY25 Deficit paid by RSD20

Amounts are estimates subject to FY26 Audit

09/17/26

Regional School District No. 20
Lakeview High School Parking Lot Guardrails RFP

Overview of Bids Received on September 17, 2026:

BAS Services	$53,000.00
TMC Excavating LLC	$51,000.00
Unlimited Services	$31,500.00

Regional School District NO 20

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2600.7000.00.00.6	Capital Reserve - District	$480,083.65	$0.00	$267,361.00	$212,722.65	$195,678.75	$17,043.90	3.55%
100.2600.7001.00.00.6	Contingency - Capital Property	$0.00	$0.00	$0.00	$0.00	$28,888.00	($28,888.00)	0.00%
100.5000.8330.00.00.6	Bond - LPS	$184,064.00	$0.00	$92,032.00	$92,032.00	$0.00	$92,032.00	50.00%
100.5000.8331.00.00.6	Bond - R6	$150,225.02	$0.00	$0.00	$150,225.02	$0.00	$150,225.02	100.00%
	Category: Capital - 00	$814,372.67	$0.00	$359,393.00	$454,979.67	$224,566.75	$230,412.92	28.29%
100.1000.1010.01.01.1	Cert Reg Inst - GCS PRE-K	$88,390.00	$3,399.62	$6,799.24	$81,590.76	$81,590.76	$0.00	0.00%
100.1000.1010.01.01.2	Cert Reg Inst - GCS	$807,827.45	$31,007.80	$62,015.60	$745,811.85	$744,187.11	$1,624.74	0.20%
100.1000.1010.02.01.1	Cert Reg Inst - LCS PRE-K	$157,229.00	$6,047.27	$12,094.54	$145,134.46	$145,134.46	$0.00	0.00%
100.1000.1010.02.01.2	Cert Reg Inst - LCS	$1,552,884.26	$60,661.01	$121,172.02	$1,431,712.24	$1,431,712.17	$0.07	0.00%
100.1000.1010.03.01.2	Cert Reg Inst - LIS	$721,505.23	$27,681.92	$55,363.84	$666,141.39	$664,366.39	$1,775.00	0.25%
100.1000.1010.04.01.2	Cert Reg Inst - Warren	$685,022.48	$26,312.91	$52,625.82	$632,396.66	$631,509.44	$887.22	0.13%
100.1000.1010.05.01.1	Cert Reg Inst - JMS PRE-K	$110,818.00	$4,262.23	$8,524.46	$102,293.54	$102,293.54	$0.00	0.00%
100.1000.1010.05.01.2	Cert Reg Inst - JMS	$898,959.58	$33,818.68	$67,637.36	$831,322.22	$811,648.25	$19,673.97	2.19%
100.1000.1010.06.01.3	Cert Reg Inst - PHMS	$2,568,375.00	$96,329.60	$192,889.20	$2,375,485.80	$2,280,795.43	$94,690.37	3.69%
100.1000.1010.07.01.4	Cert Reg Inst - LHS	$4,173,411.19	$157,397.03	$314,799.06	$3,858,612.13	$3,709,756.31	$148,855.82	3.57%
100.1000.1010.08.01.3	Cert Reg Inst - ASTE MS	$147,801.43	$4,700.50	$11,907.31	$135,894.12	$135,881.30	$12.82	0.01%
100.1000.1010.08.01.4	Cert Reg Inst - ASTE HS	$789,546.60	$25,699.72	$66,485.10	$723,061.50	$703,916.96	$19,144.54	2.42%
100.2050.1100.00.01.6	Intervention Instruction - Cer	$151,508.62	($37,432.74)	($6,238.79)	$157,747.41	$129,775.88	$27,971.53	18.46%
100.2100.1010.01.01.5	SpEd Cert Inst - GCS	$205,151.32	$8,654.98	$17,309.96	$187,841.36	$186,698.04	$1,143.32	0.56%
100.2100.1010.02.01.5	SpEd Cert Inst - LCS	$259,196.00	$9,969.08	$19,938.16	$239,257.84	$239,257.84	$0.00	0.00%
100.2100.1010.03.01.5	SpEd Cert Inst - LIS	$210,298.00	$8,088.39	$16,176.78	$194,121.22	$194,121.22	$0.00	0.00%
100.2100.1010.04.01.5	SpEd Cert Inst - Warren	$25,303.00	$973.19	$1,946.38	$23,356.62	$23,356.53	$0.09	0.00%
100.2100.1010.05.01.5	SpEd Cert Inst - JMS	$168,299.00	$6,473.04	$12,946.08	$155,352.92	$155,352.92	$0.00	0.00%
100.2100.1010.06.01.5	SpEd Cert Inst - PHMS	$271,962.00	$10,446.23	$21,248.06	$250,713.94	$250,709.54	$4.40	0.00%
100.2100.1010.07.01.5	SpEd Cert Inst - LHS	$510,813.00	$17,975.27	$37,175.56	$473,637.44	$431,406.46	$42,230.98	8.27%
100.2100.1010.11.01.5	SpEd Cert Inst - Transition	$117,735.00	$4,528.27	$9,056.54	$108,678.46	$108,678.46	$0.00	0.00%
100.2100.1511.00.01.5	ESY - Cert SpEd Instruction/Se	$42,500.00	$0.00	$22,846.94	$19,653.06	$0.00	$19,653.06	46.24%
100.2110.1100.04.01.2	Social Worker - Warren	$32,286.00	$1,241.77	$2,483.54	$29,802.46	$29,802.46	$0.00	0.00%
100.2110.1100.05.01.2	Social Worker - JMS	$32,286.00	$1,241.77	$2,483.54	$29,802.46	$29,802.46	$0.00	0.00%
100.2110.1100.06.01.3	Social Worker - PHMS	$69,435.00	$2,670.58	$5,341.16	$64,093.84	$64,093.84	$0.00	0.00%
100.2110.1100.07.01.4	Social Worker - LHS	$168,881.40	$6,495.44	$12,990.88	$155,890.52	$155,890.52	$0.00	0.00%
100.2120.1100.01.01.2	Guidance Services - GCS	$58,867.50	$2,264.14	$4,528.28	$54,339.22	$54,339.33	($0.11)	0.00%
100.2120.1100.02.01.2	Guidance Services - LCS	$118,912.35	$4,573.54	$9,147.08	$109,765.27	$109,764.92	$0.35	0.00%
100.2120.1100.05.01.2	Guidance Services - JMS	$58,867.50	$2,264.13	$4,528.26	$54,339.24	$54,339.13	$0.11	0.00%
100.2120.1100.06.01.3	Guidance Services - PHMS	$177,317.66	$6,130.66	$21,557.32	$155,760.34	$155,705.48	$54.86	0.03%
100.2120.1100.07.01.4	Guidance Services - LHS	$279,452.04	$10,443.35	$34,616.50	$244,835.54	$244,761.20	$74.34	0.03%
100.2140.1100.01.01.2	Psychological Services - GCS	$58,867.50	$2,264.13	$4,528.26	$54,339.24	$54,339.13	$0.11	0.00%
100.2140.1100.02.01.2	Psychological Services - LCS	$118,912.35	$4,573.54	$9,147.08	$109,765.27	$109,764.92	$0.35	0.00%
100.2140.1100.03.01.2	Psychological Services - LIS	$23,547.00	$905.65	$1,811.30	$21,735.70	$21,735.61	$0.09	0.00%
100.2140.1100.05.01.2	Psychological Services - JMS	$58,867.50	$2,264.14	$4,528.28	$54,339.22	$54,339.33	($0.11)	0.00%
100.2140.1100.06.01.3	Psychological Services - PHMS	$94,188.00	$3,622.62	$7,245.24	$86,942.76	$86,942.85	($0.09)	0.00%
100.2140.1100.07.01.4	Psychological Services - LHS	$112,935.00	$4,343.65	$8,687.30	$104,247.70	$104,247.70	$0.00	0.00%
100.2150.1100.01.01.2	Speech/Audiology - GCS	$94,188.00	$3,622.62	$7,245.24	$86,942.76	$86,942.76	$0.00	0.00%
100.2150.1100.02.01.2	Speech/Audiology - LCS	$95,915.00	$3,689.04	$7,378.08	$88,536.92	$88,536.98	($0.06)	0.00%
100.2150.1100.03.01.2	Speech/Audiology - LIS	$47,094.00	$1,811.31	$3,622.62	$43,471.38	$43,471.42	($0.04)	0.00%
100.2150.1100.04.01.2	Speech/Audiology - Warren	$23,547.00	$905.65	$1,811.30	$21,735.70	$21,735.61	$0.09	0.00%
100.2150.1100.05.01.2	Speech/Audiology - JMS	$47,094.00	$1,811.31	$3,622.62	$43,471.38	$43,471.43	($0.05)	0.00%
100.2150.1100.06.01.3	Speech/Audiology - PHMS	$39,871.60	$1,533.52	$3,067.04	$36,804.56	$36,804.47	$0.09	0.00%
100.2150.1100.07.01.4	Speech/Audiology - LHS	$59,807.40	$2,300.29	$4,600.58	$55,206.82	$55,206.91	($0.09)	0.00%
100.2160.1100.00.01.6	OT - District	$201,957.40	$8,911.19	$17,454.38	$184,503.02	$184,503.02	$0.00	0.00%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2170.1100.00.01.6	PT - District	$55,921.60	$0.00	$0.00	$55,921.60	$0.00	$55,921.60	100.00%
100.2190.1100.00.01.5	BCBA - District	$93,816.00	($8,727.00)	($5,312.69)	$99,128.69	$86,599.38	$12,529.31	13.36%
100.2220.1010.01.01.2	Library/Media - GCS	$26,973.60	$0.00	$0.00	$26,973.60	$21,448.12	$5,525.48	20.48%
100.2220.1010.02.01.2	Library/Media - LCS	$56,293.80	$2,757.79	$5,515.58	$50,778.22	$44,738.67	$6,039.55	10.73%
100.2220.1010.03.01.2	Library/Media - LIS	$38,773.60	$893.68	$1,787.36	$36,986.24	$21,448.32	$15,537.92	40.07%
100.2220.1010.04.01.2	Library/Media - Warren	$19,386.80	$446.84	$893.68	$18,493.12	$10,724.16	$7,768.96	40.07%
100.2220.1010.05.01.2	Library/Media - JMS	$48,529.20	$1,864.12	$3,728.24	$44,800.96	$44,738.87	$62.09	0.13%
100.2220.1010.06.01.3	Library/Media - PHMS	$69,951.00	$2,659.65	$6,089.40	$63,861.60	$63,831.70	$29.90	0.04%
100.2220.1010.07.01.4	Library/Media - LHS	$117,735.00	$4,528.27	$9,056.54	$108,678.46	$108,678.46	$0.00	0.00%
100.2300.1100.09.01.5	Pupil Services Office - Admin	$216,274.97	$8,318.27	$49,909.62	$166,365.35	$166,365.38	($0.03)	0.00%
100.2320.1100.09.01.6	Superintendent's Office - Admi	$282,517.50	$10,866.08	$65,196.48	$217,321.02	$217,321.52	($0.50)	0.00%
100.2410.1100.01.01.2	Principal's Office - GCS Admin	$193,094.88	$7,234.41	$43,406.46	$149,688.42	$149,688.34	$0.08	0.00%
100.2410.1100.02.01.2	Principal's Office - LCS Admin	$182,448.00	$6,824.92	$40,949.52	$141,498.48	$141,498.48	$0.00	0.00%
100.2410.1100.03.01.2	Principal's Office - LIS Admin	$93,773.00	$3,414.35	$20,486.10	$73,286.90	$73,287.03	($0.13)	0.00%
100.2410.1100.04.01.2	Principal's Office - Warren Ad	$93,773.00	$3,414.34	$20,486.04	$73,286.96	$73,286.83	$0.13	0.00%
100.2410.1100.05.01.2	Principal's Office - JMS Admin	$185,546.00	$6,944.07	$41,664.42	$143,881.58	$143,881.58	$0.00	0.00%
100.2410.1100.06.01.3	Principal's Office - PHMS Admi	$378,248.80	$14,163.42	$84,980.52	$293,268.28	$293,268.28	$0.00	0.00%
100.2410.1100.07.01.4	Principal's Office - LHS Admin	$381,188.00	$14,276.47	$85,658.82	$295,529.18	$295,529.18	$0.00	0.00%
100.2490.1510.01.01.2	Extracurric Inst/Support - GCS	$13,026.98	$320.56	$641.12	$12,385.86	$12,385.86	$0.00	0.00%
100.2490.1510.02.01.2	Extracurric Inst/Support - LCS	$8,992.00	$345.85	$691.70	$8,300.30	$8,300.30	$0.00	0.00%
100.2490.1510.03.01.2	Extracurric Inst/Support - LIS	$11,667.00	$316.89	$633.78	$11,033.22	$10,937.76	$95.46	0.82%
100.2490.1510.04.01.2	Extracurric Inst/Support - War	$10,307.02	$217.31	$434.62	$9,872.40	$7,187.88	$2,684.52	26.05%
100.2490.1510.05.01.2	Extracurric Inst/Support - JMS	$11,667.00	$320.56	$641.12	$11,025.88	$11,025.85	$0.03	0.00%
100.2490.1510.06.01.3	Extracurric Inst/Support - PHM	$116,430.00	$2,563.48	$5,126.96	$111,303.04	$89,863.04	$21,440.00	18.41%
100.2490.1510.07.01.4	Extracurric Inst/Support - LHS	$256,390.00	$3,412.23	$6,824.46	$249,565.54	$240,065.54	$9,500.00	3.71%
100.2490.1510.09.01.6	Extracurric Instr/Support - Di	$12,000.00	$0.00	$0.00	$12,000.00	$12,000.00	$0.00	0.00%
100.2490.1510.10.01.3	Athletic Coaches - MS	$56,270.00	$0.00	$0.00	$56,270.00	$41,860.00	$14,410.00	25.61%
100.2490.1510.10.01.4	Athletic Coaches - HS	$183,710.00	$0.00	$0.00	$183,710.00	$175,620.00	$8,090.00	4.40%
100.2500.1100.09.01.6	Central/Fiscal Services	$144,345.85	$5,399.24	$33,310.56	$111,035.29	$111,035.29	$0.00	0.00%
	Category: Certified Salaries - 01	$20,096,683.96	$679,653.84	$1,829,945.51	$18,266,738.45	$17,729,306.31	$537,432.14	2.67%
100.1000.1030.00.02.6	Substitutes - Long Term Leaves	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	$100,000.00	100.00%
100.1000.1030.01.02.2	Substitutes - GCS	$40,000.00	$0.00	$0.00	$40,000.00	$39,887.61	$112.39	0.28%
100.1000.1030.02.02.2	Substitutes - LCS	$40,000.00	$721.64	$721.64	$39,278.36	$39,165.97	$112.39	0.28%
100.1000.1030.03.02.2	Substitutes - LIS	$37,000.00	$345.06	$345.06	$36,654.94	$36,295.17	$359.77	0.97%
100.1000.1030.04.02.2	Substitutes - Warren	$37,000.00	$270.62	$270.62	$36,729.38	$36,369.61	$359.77	0.97%
100.1000.1030.05.02.2	Substitutes - JMS	$37,000.00	$0.00	$0.00	$37,000.00	$36,640.23	$359.77	0.97%
100.1000.1030.06.02.3	Substitutes - PHMS	$80,000.00	$345.06	$345.06	$79,654.94	$79,249.75	$405.19	0.51%
100.1000.1030.07.02.4	Substitutes - LHS	$100,000.00	$1,030.56	$1,030.56	$98,969.44	$97,507.30	$1,462.14	1.46%
100.1000.1030.08.02.6	Substitutes - ASTE	$15,000.00	$0.00	$0.00	$15,000.00	$9,020.50	$5,979.50	39.86%
100.2051.1020.00.02.6	Intervention Assistants - Dist	$60,501.81	($2,797.90)	($2,797.90)	$63,299.71	$53,439.89	$9,859.82	16.30%
100.2100.1030.11.02.5	Substitutes - Transition	$5,000.00	$0.00	$0.00	$5,000.00	$5,018.45	($18.45)	-0.37%
100.2101.1020.01.02.5	SpEd Assistants - GCS	$229,675.47	$9,604.73	$9,604.73	$220,070.74	$214,248.56	$5,822.18	2.53%
100.2101.1020.02.02.5	SpEd Assistants - LCS	$322,026.87	$14,078.33	$14,078.33	$307,948.54	$304,982.74	$2,965.80	0.92%
100.2101.1020.03.02.5	SpEd Assistants - LIS	$35,305.75	$1,557.50	$1,557.50	$33,748.25	$30,748.25	$3,000.00	8.50%
100.2101.1020.04.02.5	SpEd Assistants - Warren	$113,058.63	$5,346.30	$5,346.30	$107,712.33	$104,732.33	$2,980.00	2.64%
100.2101.1020.05.02.5	SpEd Assistants - JMS	$126,567.30	$4,759.74	$4,759.74	$121,807.56	$90,085.80	$31,721.76	25.06%
100.2101.1020.06.02.5	SpEd Assistants - PHMS	$211,430.56	$10,158.61	$10,158.61	$201,271.95	$198,235.01	$3,036.94	1.44%
100.2101.1020.07.02.5	SpEd Assistants - LHS	$506,324.13	$21,492.61	$21,492.61	$484,831.52	$450,322.93	$34,508.59	6.82%
100.2101.1020.11.02.5	SpEd Assistants - Transition	$159,976.00	$6,474.09	$6,474.09	$153,501.91	$148,503.47	$4,998.44	3.12%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2101.1511.00.02.6	ESY Non-Cert SpEd Instruction/	$45,000.00	$1,118.60	$36,579.21	$8,420.79	$0.00	$8,420.79	18.71%
100.2120.1100.06.02.3	Guidance Office Staff - PHMS	$53,493.00	$2,027.22	$7,900.96	$45,592.04	$42,584.00	$3,008.04	5.62%
100.2120.1100.07.02.4	Guidance Office Staff - LHS	$57,093.81	$2,289.73	$12,849.81	$44,244.00	$44,244.00	$0.00	0.00%
100.2130.1030.00.02.6	Substitute - Nurse	$20,160.00	$315.00	$315.00	$19,845.00	$0.00	$19,845.00	98.44%
100.2130.1100.01.02.2	Nurse Salaries - GCS	$85,800.80	$3,280.80	$6,561.60	$79,239.20	$79,239.20	$0.00	0.00%
100.2130.1100.02.02.2	Nurse Salaries - LCS	$83,722.00	$3,220.08	$6,440.16	$77,281.84	$77,281.84	$0.00	0.00%
100.2130.1100.03.02.2	Nurse Salaries - LIS	$84,622.00	$3,254.70	$6,509.40	$78,112.60	$78,112.60	$0.00	0.00%
100.2130.1100.04.02.2	Nurse Salaries - Warren	$86,300.80	$3,877.31	$7,754.62	$78,546.18	$78,546.18	$0.00	0.00%
100.2130.1100.05.02.2	Nurse Salaries - JMS	$84,900.80	$3,836.40	$7,672.80	$77,228.00	$77,228.00	$0.00	0.00%
100.2130.1100.06.02.3	Nurse Salaries - PHMS	$84,400.80	$3,246.18	$6,492.36	$77,908.44	$77,908.44	$0.00	0.00%
100.2130.1100.07.02.4	Nurse Salaries - LHS	$165,575.42	$6,820.63	$10,501.34	$155,074.08	$153,808.33	$1,265.75	0.76%
100.2190.1100.08.02.4	SAE Programs - ASTE HS	$68,760.00	$971.32	$14,018.34	$54,741.66	$43,600.00	$11,141.66	16.20%
100.2200.1510.00.02.5	Homebound Tutoring - SpEd	$25,000.00	$0.00	$322.00	$24,678.00	$0.00	$24,678.00	98.71%
100.2200.1510.07.02.4	Tutoring - LHS	$20,000.00	$908.50	$9,157.68	$10,842.32	$4,600.00	$6,242.32	31.21%
100.2300.1100.00.02.5	Office/Clerical - SpEd - Distr	$85,047.15	$3,271.04	$19,626.24	$65,420.91	$65,420.91	$0.00	0.00%
100.2320.1100.09.02.6	Office/Clerical Office - Super	$94,552.66	$3,636.64	$21,819.84	$72,732.82	$72,732.82	$0.00	0.00%
100.2400.1100.01.02.2	Office/Clerical - GCS	$50,304.00	$1,991.56	$10,488.36	$39,815.64	$39,520.00	$295.64	0.59%
100.2400.1100.02.02.2	Office/Clerical - LCS	$53,448.00	$2,096.00	$11,528.00	$41,920.00	$41,920.00	$0.00	0.00%
100.2400.1100.03.02.2	Office/Clerical - LIS	$68,045.28	$2,494.40	$16,657.28	$51,388.00	$51,388.00	$0.00	0.00%
100.2400.1100.04.02.2	Office/Clerical - Warren	$47,424.00	$1,976.00	$5,928.00	$41,496.00	$38,532.00	$2,964.00	6.25%
100.2400.1100.05.02.2	Office/Clerical - JMS	$49,172.00	$2,028.00	$4,448.93	$44,723.07	$41,060.00	$3,663.07	7.45%
100.2400.1100.06.02.3	Office/Clerical - PHMS	$55,836.16	$2,167.20	$11,592.16	$44,244.00	$44,244.00	$0.00	0.00%
100.2400.1100.07.02.4	Office/Clerical - LHS	$126,958.51	$4,554.40	$33,370.51	$93,588.00	$93,588.00	$0.00	0.00%
100.2400.1100.08.02.4	Office/Clerical - ASTE HS	$65,419.00	$2,338.50	$14,031.00	$51,388.00	$51,388.00	$0.00	0.00%
100.2500.1100.09.02.6	Office/Clerical Office - Centr	$261,123.71	$7,217.27	$54,530.54	$206,593.17	$144,845.38	$61,747.79	23.65%
100.2580.1100.00.02.6	IT Staff - District	$206,276.28	$7,828.21	$48,195.68	$158,080.60	$153,513.73	$4,566.87	2.21%
100.2580.1100.01.02.2	IT Staff - GCS	$27,647.20	$1,041.20	$6,823.20	$20,824.00	$20,824.00	$0.00	0.00%
100.2580.1100.02.02.2	IT Staff - LCS	$22,091.20	$921.38	$3,685.52	$18,405.68	$18,427.60	($21.92)	-0.10%
100.2580.1100.03.02.2	IT Staff - LIS	$14,060.80	$542.26	$3,194.48	$10,866.32	$10,845.20	$21.12	0.15%
100.2580.1100.04.02.2	IT Staff - Warren	$13,823.60	$410.24	$5,618.90	$8,204.70	$8,204.80	($0.10)	0.00%
100.2580.1100.05.02.2	IT Staff - JMS	$27,647.20	$1,041.20	$6,823.20	$20,824.00	$20,824.00	$0.00	0.00%
100.2580.1100.06.02.3	IT Staff - PHMS	$35,152.00	$1,241.27	$9,326.56	$25,825.44	$25,825.40	$0.04	0.00%
100.2580.1100.07.02.4	IT Staff - LHS	$69,118.00	$2,823.25	$12,652.94	$56,465.06	$56,465.00	$0.06	0.00%
100.2600.1100.00.02.6	Maintenance Salaries - Distric	$505,080.50	$19,853.55	$120,438.05	$384,642.45	$382,947.10	$1,695.35	0.34%
100.2600.1100.01.02.2	Custodial Salaries - GCS	$127,506.50	$5,299.48	$28,041.48	$99,465.02	$93,228.00	$6,237.02	4.89%
100.2600.1100.02.02.2	Custodial Salaries - LCS	$181,673.00	$4,368.09	$26,568.75	$155,104.25	$133,277.12	$21,827.13	12.01%
100.2600.1100.03.02.2	Custodial Salaries - LIS	$112,508.50	$4,268.98	$24,131.99	$88,376.51	$82,576.00	$5,800.51	5.16%
100.2600.1100.04.02.2	Custodial Salaries - Warren	$105,476.00	$2,651.85	$15,479.77	$89,996.23	$76,288.00	$13,708.23	13.00%
100.2600.1100.05.02.2	Custodial Salaries - JMS	$123,845.00	$3,385.07	$23,034.27	$100,810.73	$89,764.00	$11,046.73	8.92%
100.2600.1100.06.02.3	Custodial Salaries - PHMS	$179,055.00	$7,060.00	$47,355.35	$131,699.65	$112,472.00	$19,227.65	10.74%
100.2600.1100.07.02.4	Custodial Salaries - LHS	$283,519.00	$11,360.30	$65,797.63	$217,721.37	$215,141.80	$2,579.57	0.91%
100.2600.1100.08.02.4	Custodial Salaries - ASTE HS	$68,457.00	$2,536.80	$10,230.20	$58,226.80	$52,242.20	$5,984.60	8.74%
100.2660.1100.01.02.2	Security Personnel - GCS	$47,898.00	$2,339.94	$2,594.82	$45,303.18	$43,272.96	$2,030.22	4.24%
100.2660.1100.02.02.2	Security Personnel - LCS	$47,898.00	$2,265.60	$2,265.60	$45,632.40	$43,272.96	$2,359.44	4.93%
100.2660.1100.03.02.2	Security Personnel - LIS	$47,898.00	$2,265.60	$2,472.08	$45,425.92	$43,272.96	$2,152.96	4.49%
100.2660.1100.04.02.2	Security Personnel - Warren	$47,898.00	$2,265.60	$2,407.20	$45,490.80	$43,272.96	$2,217.84	4.63%
100.2660.1100.05.02.2	Security Personnel - JMS	$47,898.00	$2,265.60	$2,482.96	$45,415.04	$43,272.96	$2,142.08	4.47%
100.2660.1100.06.02.3	Security Personnel - PHMS	$59,519.00	$2,883.98	$3,020.50	$56,498.50	$53,150.64	$3,347.86	5.62%
100.2660.1100.07.02.4	Security Personnel - LHS	$101,730.03	$5,075.56	$5,435.84	$96,294.19	$91,485.95	$4,808.24	4.73%
100.2660.1100.08.02.4	Security Personnel - ASTE	$1,000.00	($1,118.60)	$0.00	$1,000.00	$0.00	$1,000.00	100.00%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

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Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2700.1100.00.02.6	Van Driver - District	$44,620.00	$1,455.32	$7,165.48	$37,454.52	$32,433.44	$5,021.08	11.25%
	Category: Classified Salaries - 02	$6,727,322.23	$238,676.16	$895,725.54	$5,831,596.69	$5,362,546.05	$469,050.64	6.97%
100.1990.2000.00.03.6	Severance	$22,500.00	$0.00	$16,519.60	$5,980.40	$0.00	$5,980.40	26.58%
100.1990.2100.00.03.6	Life Insurance Benefits	$121,935.08	$9,446.74	$27,992.08	$93,943.00	$91,407.92	$2,535.08	2.08%
100.1990.2200.00.03.6	Social Security	$425,000.00	$15,033.49	$58,074.85	$366,925.15	$15,060.28	$351,864.87	82.79%
100.1990.2211.00.03.6	Medicare	$375,000.00	$13,434.08	$40,185.32	$334,814.68	$14,409.32	$320,405.36	85.44%
100.1990.2300.00.03.6	Defined Contribution Plan	$420,000.00	$14,057.11	$50,921.14	$369,078.86	$13,492.54	$355,586.32	84.66%
100.1990.2500.00.03.6	Tuition Reimbursement	$20,000.00	$12,008.00	$12,008.00	$7,992.00	$3,924.00	$4,068.00	20.34%
100.1990.2600.00.03.6	Unemployment	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$50,000.00	100.00%
100.1990.2700.00.03.6	Workers Compensation	$167,500.00	$15,093.00	$60,367.00	$107,133.00	$90,518.00	$16,615.00	9.92%
100.1990.2800.00.03.6	Medical Benefits - District	$5,984,700.93	$463,261.74	$1,611,198.70	$4,373,502.23	$3,825,516.15	$547,986.08	9.16%
100.1990.2801.00.03.6	Dental Benefits - District	$275,000.00	$11,203.10	$48,588.51	$226,411.49	$0.00	$226,411.49	82.33%
100.1990.2802.00.03.6	EE Benefit Dollars - District	$325,137.00	$15,230.70	$16,126.80	$309,010.20	$299,270.28	$9,739.92	3.00%
100.1990.2803.00.03.6	HSA Benefits - District	$518,971.00	$0.00	$490,051.24	$28,919.76	$0.00	$28,919.76	5.57%
100.1990.2804.00.03.6	Sick/Holiday Time Benefits	$200,000.00	$0.00	$0.00	$200,000.00	$0.00	$200,000.00	100.00%
100.1990.2806.00.03.6	Annuity - District	$174,459.00	$7,813.36	$14,094.46	$160,364.54	$156,267.20	$4,097.34	2.35%
100.1990.2900.00.03.6	Travel Allowances	$19,200.00	$741.04	$4,379.58	$14,820.42	$14,820.42	$0.00	0.00%
	Category: Employee Benefits - 03	$9,099,403.01	$577,322.36	$2,450,507.28	$6,648,895.73	$4,524,686.11	$2,124,209.62	23.34%
100.1000.3001.08.04.3	Vet Services - ASTE PHMS	$500.00	$0.00	$0.00	$500.00	$500.00	$0.00	0.00%
100.1000.3001.08.04.4	Vet Services - ASTE	$18,680.00	$2,217.50	$3,549.56	$15,130.44	$5,090.00	$10,040.44	53.75%
100.1000.3200.00.04.6	Professional Development - Cur	$7,050.00	$0.00	$700.00	$6,350.00	$0.00	$6,350.00	90.07%
100.1000.3300.00.04.6	Professional Development - Dis	$19,210.00	$7,800.00	$7,800.00	$11,410.00	$10,875.00	$535.00	2.79%
100.1000.3300.07.04.4	Professional Development - LHS	$4,960.00	$0.00	$0.00	$4,960.00	$0.00	$4,960.00	100.00%
100.1000.3300.08.04.4	Professional Development - AST	$6,636.00	$0.00	$0.00	$6,636.00	$0.00	$6,636.00	100.00%
100.1000.3400.08.04.4	Recruiting - ASTE	$5,177.00	$0.00	$0.00	$5,177.00	$439.00	$4,738.00	91.52%
100.1000.4230.10.04.4	Athletics - Portolets	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
100.1000.4311.06.04.3	Band/Chorus Equip Repairs/Main	$1,750.00	$0.00	$0.00	$1,750.00	$0.00	$1,750.00	100.00%
100.1000.4311.07.04.4	Band/Chorus Equip Repairs/Main	$5,110.45	$0.00	$0.00	$5,110.45	$0.00	$5,110.45	100.00%
100.1000.4410.10.04.6	Athletic Fields Lease	$88,500.00	$0.00	$87,310.00	$1,190.00	$0.00	$1,190.00	1.34%
100.1000.4411.10.04.3	Pool Rental - PHMS	$7,384.00	$0.00	$0.00	$7,384.00	$0.00	$7,384.00	100.00%
100.1000.4411.10.04.4	Pool Rental - LHS	$26,168.00	$0.00	$0.00	$26,168.00	$0.00	$26,168.00	100.00%
100.1000.5000.10.04.4	Athletic Trainer - LHS	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$50,000.00	100.00%
100.1000.5001.10.04.4	Co-Op Sports	$25,875.00	$0.00	$0.00	$25,875.00	$0.00	$25,875.00	100.00%
100.1000.5002.02.04.2	Field Trips - LCS	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
100.1000.5002.06.04.3	Field Trips - PHMS	$12,200.00	$0.00	$0.00	$12,200.00	$1,650.00	$10,550.00	86.48%
100.1000.5002.07.04.4	Field Trips - LHS	$1,200.00	$0.00	$0.00	$1,200.00	$0.00	$1,200.00	100.00%
100.1000.6000.01.04.1	PreK Teaching Supplies - GCS	$525.89	$0.00	$94.64	$431.25	$51.64	$379.61	72.18%
100.1000.6000.01.04.2	Teaching Supplies - GCS	$2,078.08	$0.00	$831.28	$1,246.80	$761.70	$485.10	23.34%
100.1000.6000.02.04.1	PreK Teaching Supplies - LCS	$154.58	$0.00	$0.00	$154.58	$119.54	$35.04	22.67%
100.1000.6000.02.04.2	Teaching Supplies - LCS	$10,970.70	$0.00	$3,527.16	$7,443.54	$4,870.93	$2,572.61	23.45%
100.1000.6000.03.04.2	Teaching Supplies - LIS	$4,987.00	($77.75)	$322.98	$4,664.02	$3,207.96	$1,456.06	29.20%
100.1000.6000.04.04.1	PreK Teaching Supplies - Warre	$165.00	$0.00	$0.00	$165.00	$0.00	$165.00	100.00%
100.1000.6000.04.04.2	Teaching Supplies - Warren	$2,555.83	$1,295.08	$1,586.18	$969.65	$323.31	$646.34	25.29%
100.1000.6000.05.04.1	PreK Teaching Supplies - JMS	$244.07	$0.00	$12.95	$231.12	$154.43	$76.69	31.42%
100.1000.6000.05.04.2	Teaching Supplies - JMS	$3,625.72	$111.18	$1,376.06	$2,249.66	$1,367.71	$881.95	24.32%
100.1000.6000.06.04.3	Teaching Supplies - PHMS	$3,914.22	$3,676.37	$3,676.37	$237.85	$180.38	$57.47	1.47%
100.1000.6000.07.04.4	Teaching Supplies - LHS	$55,085.95	$837.66	$3,086.79	$51,999.16	$4,438.93	$47,560.23	86.34%
100.1000.6000.08.04.3	ASTE Teaching Supplies - PHMS	$7,064.24	$1,710.48	$1,710.48	$5,353.76	$490.44	$4,863.32	68.84%
100.1000.6000.08.04.4	ASTE Teaching Supplies - LHS	$61,441.47	$715.19	$3,326.20	$58,115.27	$6,214.27	$51,901.00	84.47%

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BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

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100.1000.6000.10.04.3	Athletic Supplies - PHMS	$4,950.00	$1,158.00	$1,158.00	$3,792.00	$0.00	$3,792.00	76.61%
100.1000.6000.10.04.4	Athletic Supplies - LHS	$7,115.08	$159.00	$1,157.54	$5,957.54	$340.00	$5,617.54	78.95%
100.1000.6001.01.04.2	Art Supples - GCS	$1,343.85	$0.00	$0.00	$1,343.85	$1,256.44	$87.41	6.50%
100.1000.6001.02.04.2	Art Supples - LCS	$1,967.89	$0.00	$0.00	$1,967.89	$1,966.46	$1.43	0.07%
100.1000.6001.03.04.2	Art Supples - LIS	$1,345.62	$0.00	$938.55	$407.07	$405.92	$1.15	0.09%
100.1000.6001.04.04.2	Art Supples - Warren	$847.31	$0.00	$835.30	$12.01	$0.00	$12.01	1.42%
100.1000.6001.05.04.2	Art Supples - JMS	$1,453.80	$312.91	$312.91	$1,140.89	$1,055.14	$85.75	5.90%
100.1000.6001.06.04.3	Art Supples - PHMS	$5,488.57	$1,176.88	$1,176.88	$4,311.69	$395.45	$3,916.24	71.35%
100.1000.6001.07.04.4	Art Supples - LHS	$23,118.41	$29.25	$29.25	$23,089.16	$0.00	$23,089.16	99.87%
100.1000.6002.06.04.3	Band/Chorus/Drama Supplies - P	$5,269.00	$0.00	$0.00	$5,269.00	$0.00	$5,269.00	100.00%
100.1000.6002.07.04.4	Band/Chorus/Drama Supplies - L	$5,902.60	$750.69	$750.69	$5,151.91	$885.26	$4,266.65	72.28%
100.1000.6003.01.04.2	Music Supplies - GCS	$769.55	$103.90	$103.90	$665.65	$183.53	$482.12	62.65%
100.1000.6003.02.04.2	Music Supplies - LCS	$563.45	$0.00	$145.90	$417.55	$110.96	$306.59	54.41%
100.1000.6003.03.04.2	Music Supplies - LIS	$373.70	$0.00	$125.51	$248.19	$123.89	$124.30	33.26%
100.1000.6003.04.04.2	Music Supplies - Warren	$595.91	$0.00	$239.97	$355.94	$0.00	$355.94	59.73%
100.1000.6003.05.04.2	Music Supplies - JMS	$295.48	$0.00	$0.00	$295.48	$0.00	$295.48	100.00%
100.1000.6004.06.04.3	Health/Wellness Teaching Suppl	$1,082.14	$263.97	$263.97	$818.17	$788.37	$29.80	2.75%
100.1000.6004.07.04.4	Health/Wellness Teaching Suppl	$379.50	$0.00	$0.00	$379.50	$0.00	$379.50	100.00%
100.1000.6005.01.04.2	P.E. Supplies - GCS	$1,163.91	$0.00	$469.48	$694.43	$694.43	$0.00	0.00%
100.1000.6005.02.04.2	P.E. Supplies - LCS	$996.60	$0.00	$0.00	$996.60	$846.01	$150.59	15.11%
100.1000.6005.03.04.2	P.E. Supplies - LIS	$386.03	$0.00	$89.22	$296.81	$0.00	$296.81	76.89%
100.1000.6005.04.04.2	P.E. Supplies - Warren	$701.80	$0.00	$450.34	$251.46	$0.00	$251.46	35.83%
100.1000.6005.05.04.2	P.E. Supplies - JMS	$870.05	$0.00	$0.00	$870.05	$0.00	$870.05	100.00%
100.1000.6005.06.04.3	P.E. Supplies - PHMS	$3,991.46	$2,657.54	$2,657.54	$1,333.92	$0.00	$1,333.92	33.42%
100.1000.6005.07.04.4	P.E. Supplies - LHS	$1,828.18	$0.00	$1,288.42	$539.76	$259.58	$280.18	15.33%
100.1000.6006.01.04.2	Science Teaching Supplies - GC	$813.51	$59.68	$97.83	$715.68	$553.69	$161.99	19.91%
100.1000.6006.02.04.2	Science Teaching Supplies - LC	$848.85	$0.00	$198.97	$649.88	$485.99	$163.89	19.31%
100.1000.6006.03.04.2	Science Teaching Supplies - LI	$754.23	$0.00	$447.52	$306.71	$11.17	$295.54	39.18%
100.1000.6006.04.04.2	Science Teaching Supplies - Wa	$631.28	$0.00	$85.04	$546.24	$92.26	$453.98	71.91%
100.1000.6006.05.04.2	Science Teaching Supplies - JM	$659.71	$117.88	$423.64	$236.07	$0.00	$236.07	35.78%
100.1000.6006.06.04.3	Science Teaching Supplies - PH	$10,241.36	$6,156.31	$6,156.31	$4,085.05	$1,039.59	$3,045.46	29.74%
100.1000.6006.07.04.4	Science Teaching Supplies - LH	$9,692.76	$0.00	$0.00	$9,692.76	$500.00	$9,192.76	94.84%
100.1000.6007.06.04.3	World Language Teaching Suppli	$662.97	$22.49	$22.49	$640.48	$0.00	$640.48	96.61%
100.1000.6007.07.04.4	World Language Teaching Suppli	$534.71	$0.00	$0.00	$534.71	$0.00	$534.71	100.00%
100.1000.6008.10.04.4	Athletic Uniforms - LHS	$4,581.50	$0.00	$0.00	$4,581.50	$35.00	$4,546.50	99.24%
100.1000.6009.00.04.2	Curriculum Supplies - Elementa	$76,616.00	$11,255.80	$48,607.20	$28,008.80	$24,102.97	$3,905.83	5.10%
100.1000.6400.06.04.3	Textbooks - PHMS	$9,945.93	$2,715.45	$2,715.45	$7,230.48	$0.00	$7,230.48	72.70%
100.1000.6400.07.04.4	Textbooks - LHS	$14,108.25	$259.66	$12,571.62	$1,536.63	$300.00	$1,236.63	8.77%
100.1000.6501.01.04.2	Instructional Software - GCS	$4,780.23	$0.00	$1,161.45	$3,618.78	$839.40	$2,779.38	58.14%
100.1000.6501.02.04.2	Instructional Software - LCS	$3,421.23	$0.00	$1,168.95	$2,252.28	$1,232.40	$1,019.88	29.81%
100.1000.6501.03.04.2	Instructional Software - LIS	$2,885.00	$0.00	$1,048.95	$1,836.05	$0.00	$1,836.05	63.64%
100.1000.6501.04.04.2	Instructional Software - Warre	$2,189.00	$839.40	$2,000.85	$188.15	$0.00	$188.15	8.60%
100.1000.6501.05.04.2	Instructional Software - JMS	$3,473.00	$0.00	$1,048.95	$2,424.05	$2,011.80	$412.25	11.87%
100.1000.6501.06.04.3	Instructional Software - PHMS	$21,500.28	$7,059.92	$15,135.50	$6,364.78	$653.99	$5,710.79	26.56%
100.1000.6501.07.04.4	Instructional Software - LHS	$3,063.00	$435.00	$435.00	$2,628.00	$0.00	$2,628.00	85.80%
100.1000.7300.01.04.2	Instructional Equipment - GCS	$1,715.87	$0.00	$0.00	$1,715.87	$1,096.28	$619.59	36.11%
100.1000.7300.02.04.2	Instructional Equipment - LCS	$1,690.19	$0.00	$1,168.62	$521.57	$337.94	$183.63	10.86%
100.1000.7300.03.04.2	Instructional Equipment - LIS	$2,290.33	$2,290.33	$2,290.33	$0.00	$0.00	$0.00	0.00%
100.1000.7300.04.04.2	Instructional Equipment - Warr	$2,060.30	$0.00	$1,838.00	$222.30	$0.00	$222.30	10.79%
100.1000.7300.06.04.3	Instructional Equipment - PHMS	$3,347.55	$0.00	$0.00	$3,347.55	$0.00	$3,347.55	100.00%

Regional School District NO 20

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.1000.7300.07.04.4	Instructional Equipment - LHS	$880.00	$0.00	$0.00	$880.00	$0.00	$880.00	100.00%
100.1000.7300.08.04.3	Instructional Equipment - ASTE	$1,770.86	$0.00	$0.00	$1,770.86	$0.00	$1,770.86	100.00%
100.1000.7300.10.04.4	Athletic Equipment - LHS	$11,515.90	$820.44	$2,941.61	$8,574.29	$782.48	$7,791.81	67.66%
100.1000.7301.07.04.4	Band/Chorus - New Equipment -	$3,012.90	$0.00	$0.00	$3,012.90	$0.00	$3,012.90	100.00%
100.1000.8110.10.04.3	Athletic Entry Fees - PHMS	$920.00	$200.00	$200.00	$720.00	$0.00	$720.00	78.26%
100.1000.8110.10.04.4	Athletic Entry Fees - LHS	$13,655.00	$560.00	$815.00	$12,840.00	$100.00	$12,740.00	93.30%
100.1000.8111.10.04.3	Athletic Officials Fees - PHMS	$5,812.08	$90.00	$90.00	$5,722.08	$0.00	$5,722.08	98.45%
100.1000.8111.10.04.4	Athletic Officials Fees - LHS	$51,698.82	$2,640.25	$2,640.25	$49,058.57	$180.00	$48,878.57	94.54%
100.2000.3401.00.04.5	Therapy Services - Pupil Servi	$29,000.00	$857.00	$4,562.00	$24,438.00	$8,583.00	$15,855.00	54.67%
100.2000.3402.00.04.5	Testing/Evaluation - Pupil Ser	$136,376.99	$2,508.68	$2,508.68	$133,868.31	$17,213.18	$116,655.13	85.54%
100.2000.6100.00.04.5	Pupil Services Supplies - Dist	$1,497.73	$177.90	$177.90	$1,319.83	$0.00	$1,319.83	88.12%
100.2000.6100.01.04.2	Pupil Services Supplies - GCS	$293.36	$0.00	$0.00	$293.36	$278.21	$15.15	5.16%
100.2000.6100.02.04.2	Pupil Services Supplies LCS	$1,100.00	$0.00	$594.22	$505.78	$0.00	$505.78	45.98%
100.2000.6100.05.04.2	Pupil Services Supplies - JMS	$296.79	$0.00	$0.00	$296.79	$0.00	$296.79	100.00%
100.2000.6100.06.04.3	Pupil Services Supplies - PHMS	$2,120.91	$423.43	$423.43	$1,697.48	$510.96	$1,186.52	55.94%
100.2000.6100.07.04.4	Pupil Services Supplies - LHS	$16,095.41	$496.00	$1,615.83	$14,479.58	$0.00	$14,479.58	89.96%
100.2000.6501.00.04.5	Pupil Services Software - Dist	$6,628.00	$0.00	$0.00	$6,628.00	$0.00	$6,628.00	100.00%
100.2100.3300.00.04.5	Professional Development - SpE	$14,842.95	$175.00	$175.00	$14,667.95	$0.00	$14,667.95	98.82%
100.2100.6000.00.04.5	SpEd Teaching Supplies - Distr	$962.50	$0.00	$0.00	$962.50	$5.89	$956.61	99.39%
100.2100.6000.02.04.2	SpEd Teaching Supplies - LCS	$897.73	$0.00	$509.46	$388.27	$220.95	$167.32	18.64%
100.2100.6000.03.04.2	SpEd Teaching Supplies - LIS	$386.69	$0.00	$0.00	$386.69	$316.57	$70.12	18.13%
100.2100.6000.04.04.2	SpEd Teaching Supplies - Warre	$159.59	$0.00	$157.22	$2.37	$0.00	$2.37	1.49%
100.2100.6000.06.04.3	SpEd Teaching Supplies - PHMS	$951.80	$290.26	$290.26	$661.54	$532.62	$128.92	13.54%
100.2100.6000.07.04.4	SpEd Teaching Supplies - LHS	$6,349.18	$0.00	$0.00	$6,349.18	$0.00	$6,349.18	100.00%
100.2100.6000.11.04.5	SpEd Teaching Supplies -Transi	$5,999.00	$0.00	$73.52	$5,925.48	$624.52	$5,300.96	88.36%
100.2100.6501.00.04.5	Instructional Software - SpEd	$25,477.02	$6,217.93	$15,186.82	$10,290.20	$0.00	$10,290.20	40.39%
100.2100.7300.02.04.5	Instructional Equipment - LCS	$552.24	$0.00	$503.76	$48.48	$0.00	$48.48	8.78%
100.2101.6501.00.04.5	Homebound Learning Software	$2,146.50	$0.00	$2,146.50	$0.00	$0.00	$0.00	0.00%
100.2220.6000.01.04.2	Library Teaching Supplies - GC	$352.07	$0.00	$0.00	$352.07	$307.03	$45.04	12.79%
100.2220.6000.02.04.2	Library Teaching Supplies - LC	$442.62	$0.00	$115.97	$326.65	$297.98	$28.67	6.48%
100.2220.6000.03.04.2	Library Teaching Supplies - LI	$529.02	$0.00	$0.00	$529.02	$595.61	($66.59)	-12.59%
100.2220.6000.04.04.2	Library Teaching Supplies - Wa	$340.14	$15.61	$315.56	$24.58	$0.00	$24.58	7.23%
100.2220.6000.05.04.2	Library Teaching Supplies - JM	$393.79	$0.00	$0.00	$393.79	$90.94	$302.85	76.91%
100.2220.6000.06.04.3	Library Teaching Supplies - PH	$344.93	$0.00	$0.00	$344.93	$231.06	$113.87	33.01%
100.2220.6000.07.04.4	Library Teaching Supplies - LH	$405.55	$0.00	$0.00	$405.55	$0.00	$405.55	100.00%
100.2220.6400.01.04.2	Library Books - GCS	$1,407.44	$0.00	$0.00	$1,407.44	$1,406.26	$1.18	0.08%
100.2220.6400.02.04.2	Library Books - LCS	$1,375.00	$0.00	$0.00	$1,375.00	$1,250.00	$125.00	9.09%
100.2220.6400.03.04.2	Library Books - LIS	$1,364.33	$0.00	$0.00	$1,364.33	$1,364.33	$0.00	0.00%
100.2220.6400.04.04.2	Library Books - Warren	$1,366.49	$240.77	$1,360.48	$6.01	$0.00	$6.01	0.44%
100.2220.6400.05.04.2	Library Books - JMS	$1,375.00	$0.00	$0.00	$1,375.00	$1,239.44	$135.56	9.86%
100.2220.6400.06.04.3	Library Books - PHMS	$6,325.00	$1,602.99	$1,602.99	$4,722.01	$530.60	$4,191.41	66.27%
100.2220.6400.07.04.4	Library Books - LHS	$1,933.23	$1,434.00	$1,434.00	$499.23	$150.69	$348.54	18.03%
	Category: Learning Programs - 04	$1,052,374.69	$74,860.03	$270,167.15	$782,207.54	$120,151.48	$662,056.06	62.91%
100.1000.5620.00.05.0	Adult Education	$15,207.33	$0.00	$16,850.00	($1,642.67)	$0.00	($1,642.67)	-10.80%
100.1000.5640.00.05.6	Magnet School Tuition	$15,799.90	$0.00	$0.00	$15,799.90	$0.00	$15,799.90	100.00%
100.2100.5000.11.05.5	Transition Program - Student S	$20,928.00	$160.92	$1,278.96	$19,649.04	$6,606.60	$13,042.44	62.32%
100.2100.5610.00.05.5	Tuition - OOD	$1,149,809.00	$53,651.36	$78,669.61	$1,071,139.39	$310,791.25	$760,348.14	66.13%
	Category: Tuition-Other Schools - 05	$1,201,744.23	$53,812.28	$96,798.57	$1,104,945.66	$317,397.85	$787,547.81	65.53%
100.2600.6260.00.06.6	Transportation Fuel - Maintena	$20,000.00	$448.40	$945.04	$19,054.96	$19,054.96	$0.00	0.00%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2700.5002.01.06.2	Field Trip Transportation - GC	$4,000.00	$0.00	$0.00	$4,000.00	$0.00	$4,000.00	100.00%
100.2700.5002.02.06.2	Field Trip Transportation - LC	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
100.2700.5002.03.06.2	Field Trip Transportation - LI	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
100.2700.5002.04.06.2	Field Trip Transportation - Wa	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
100.2700.5002.05.06.2	Field Trip Transportation - JM	$3,000.00	$0.00	$0.00	$3,000.00	$0.00	$3,000.00	100.00%
100.2700.5002.06.06.3	Field Trip Transportation - PH	$3,650.00	$0.00	$0.00	$3,650.00	$0.00	$3,650.00	100.00%
100.2700.5002.07.06.4	Field Trip Transportation - LH	$12,989.00	$0.00	$0.00	$12,989.00	$0.00	$12,989.00	100.00%
100.2700.5100.00.06.5	Transportation - SpEd	$224,698.00	$0.00	$35,994.00	$188,704.00	$133,243.15	$55,460.85	24.68%
100.2700.5100.00.06.6	Transportation - District	$1,827,557.00	$365,687.00	$365,687.00	$1,461,870.00	$1,461,870.00	$0.00	0.00%
100.2700.5100.11.06.5	Transportation - Transition	$7,700.00	$0.00	$0.00	$7,700.00	$0.00	$7,700.00	100.00%
100.2700.5101.00.06.5	OOD Transportation - SpEd	$134,922.00	$11,615.01	$16,254.41	$118,667.59	$82,241.77	$36,425.82	27.00%
100.2700.5151.10.06.3	Transportation - Athletics PHM	$18,300.00	$0.00	$0.00	$18,300.00	$0.00	$18,300.00	100.00%
100.2700.5151.10.06.4	Transportation - Athletics LHS	$108,600.00	$0.00	$0.00	$108,600.00	$0.00	$108,600.00	100.00%
100.2700.6260.00.06.5	Transportation Fuel - SpEd	$20,000.00	$33.33	$130.91	$19,869.09	$19,869.09	$0.00	0.00%
100.2700.6260.00.06.6	Transportation Fuel - District	$125,000.00	$2,170.84	$4,112.97	$120,887.03	$95,887.03	$25,000.00	20.00%
100.2700.6260.08.06.4	Transportation Fuel - ASTE	$5,500.00	$0.00	$121.11	$5,378.89	$3,878.89	$1,500.00	27.27%
	Category: Pupil Transportation - 06	$2,522,416.00	$379,954.58	$423,245.44	$2,099,170.56	$1,816,044.89	$283,125.67	11.22%
100.1000.2900.00.08.6	Mileage - District	$4,332.00	$0.00	$3.19	$4,328.81	$0.00	$4,328.81	99.93%
100.1000.4435.09.08.6	Copier Lease - District	$168,331.44	$12,321.40	$19,203.32	$149,128.12	$137,128.12	$12,000.00	7.13%
100.1000.8100.01.08.2	Dues/Membership - GCS	$240.00	$0.00	$0.00	$240.00	$0.00	$240.00	100.00%
100.1000.8100.02.08.2	Dues/Membership - LCS	$141.00	$0.00	$0.00	$141.00	$0.00	$141.00	100.00%
100.1000.8100.03.08.2	Dues/Membership - LIS	$49.00	$0.00	$0.00	$49.00	$0.00	$49.00	100.00%
100.1000.8100.04.08.2	Dues/Membership - Warren	$48.00	$0.00	$0.00	$48.00	$0.00	$48.00	100.00%
100.1000.8100.05.08.2	Dues/Membership - JMS	$350.00	$0.00	$0.00	$350.00	$0.00	$350.00	100.00%
100.1000.8100.06.08.3	Dues/Membership - PHMS	$2,046.99	$1,005.00	$1,005.00	$1,041.99	$270.00	$771.99	37.71%
100.1000.8100.07.08.4	Dues/Membership - LVHS	$18,746.68	$570.00	$11,184.71	$7,561.97	$0.00	$7,561.97	40.34%
100.1000.8100.08.08.4	Dues/Membership - ASTE	$8,500.00	$0.00	$1,050.00	$7,450.00	$100.00	$7,350.00	86.47%
100.1000.8100.10.08.4	Dues/Memberships - Athletics	$2,550.00	$1,252.00	$1,974.00	$576.00	$0.00	$576.00	22.59%
100.2000.2900.00.08.5	Mileage Reimbursement - SpEd	$1,850.00	$73.23	$73.23	$1,776.77	$0.00	$1,776.77	96.04%
100.2000.3403.00.08.5	Medical Services - District	$6,072.00	$0.00	$0.00	$6,072.00	$0.00	$6,072.00	100.00%
100.2120.6501.07.08.4	Guidance Information Software	$14,845.16	$0.00	$14,845.16	$0.00	$0.00	$0.00	0.00%
100.2130.3403.00.08.6	Medical Services - District	$567.00	$0.00	$540.00	$27.00	$0.00	$27.00	4.76%
100.2130.6100.00.08.6	Nursing AFSCME Allowances	$2,800.00	$2,800.00	$2,800.00	$0.00	$0.00	$0.00	0.00%
100.2130.6100.01.08.2	Health Services Supplies - GCS	$734.25	$130.43	$130.43	$603.82	$131.99	$471.83	64.26%
100.2130.6100.02.08.2	Health Services Supplies - LCS	$2,090.86	$0.00	$0.00	$2,090.86	$496.53	$1,594.33	76.25%
100.2130.6100.03.08.2	Health Services Supplies - LIS	$1,007.14	$0.00	$0.00	$1,007.14	$0.00	$1,007.14	100.00%
100.2130.6100.04.08.2	Health Services Supplies - War	$785.40	$0.00	$0.00	$785.40	$0.00	$785.40	100.00%
100.2130.6100.05.08.2	Health Services Supplies - JMS	$3,356.41	$0.00	$0.00	$3,356.41	$28.49	$3,327.92	99.15%
100.2130.6100.06.08.3	Health Services Supplies - PHM	$2,968.04	$0.00	$0.00	$2,968.04	$0.00	$2,968.04	100.00%
100.2130.6100.07.08.4	Health Services Supplies - LHS	$5,305.25	$0.00	$0.00	$5,305.25	$355.72	$4,949.53	93.29%
100.2130.6100.07.08.5	Pupil Services Nursing Supplie	$1,000.00	$0.00	$0.00	$1,000.00	$0.00	$1,000.00	100.00%
100.2300.6100.00.08.5	Office Supplies - Pupil Servic	$750.00	$0.00	$0.00	$750.00	$14.79	$735.21	98.03%
100.2300.6501.00.08.5	Software Support - Pupil Servi	$24,532.00	$0.00	$9,420.00	$15,112.00	$10,207.09	$4,904.91	19.99%
100.2300.8100.00.08.5	Dues/Memberships - SpEd	$4,214.00	$0.00	$250.00	$3,964.00	$0.00	$3,964.00	94.07%
100.2310.3340.00.08.5	Legal Fees - SpEd	$35,000.00	$175.00	$175.00	$34,825.00	$0.00	$34,825.00	99.50%
100.2310.3340.00.08.6	Legal Fees - District	$84,975.00	$0.00	$0.00	$84,975.00	$45,367.00	$39,608.00	46.61%
100.2310.5210.00.08.6	General Insurance - District	$223,830.68	$38,321.00	$131,550.00	$92,280.68	$77,050.00	$15,230.68	6.80%
100.2310.5350.00.08.6	Postage - District	$8,000.00	$3,106.61	$3,106.61	$4,893.39	$3,369.83	$1,523.56	19.04%
100.2320.5000.09.08.6	Other Purchased Services - Dis	$10,150.00	$1,900.00	$5,394.75	$4,755.25	$4,046.85	$708.40	6.98%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

Fiscal Year: 2026-2027

☐ Subtotal by Collapse Mask ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2320.5400.09.08.6	Advertising - District	$750.00	$0.00	$0.00	$750.00	$0.00	$750.00	100.00%
100.2320.5500.09.08.6	Printing/Publishing - District	$5,000.00	$71.34	$247.53	$4,752.47	$71.34	$4,681.13	93.62%
100.2320.6100.09.08.6	Office Supplies - District Hou	$10,000.00	$51.51	$371.69	$9,628.31	$0.00	$9,628.31	96.28%
100.2320.6126.00.08.6	Refreshments - District	$2,500.00	$66.98	$265.48	$2,234.52	$900.00	$1,334.52	53.38%
100.2320.8100.00.08.6	Dues/Memberships - District	$26,069.00	$500.00	$25,196.00	$873.00	$1,147.00	($274.00)	-1.05%
100.2400.5000.07.08.4	Graduation Expenses	$19,990.00	$0.00	$0.00	$19,990.00	$0.00	$19,990.00	100.00%
100.2400.6100.01.08.2	Office Supplies - GCS	$3,288.36	$402.45	$402.45	$2,885.91	$593.23	$2,292.68	69.72%
100.2400.6100.02.08.2	Office Supplies - LCS	$4,940.46	$0.00	$134.40	$4,806.06	$1,952.89	$2,853.17	57.75%
100.2400.6100.03.08.2	Office Supplies - LIS	$2,546.32	$1,073.20	$1,073.20	$1,473.12	$0.00	$1,473.12	57.85%
100.2400.6100.04.08.2	Office Supplies - Warren	$519.59	$0.00	$427.85	$91.74	$0.00	$91.74	17.66%
100.2400.6100.05.08.2	Office Supplies - JMS	$2,829.18	$368.62	$819.21	$2,009.97	$179.20	$1,830.77	64.71%
100.2400.6100.06.08.3	Office Supplies - PHMS	$4,400.00	$684.02	$684.02	$3,715.98	$129.85	$3,586.13	81.50%
100.2400.6100.07.08.4	Office Supplies - LHS	$5,417.50	$75.12	$753.68	$4,663.82	$0.00	$4,663.82	86.09%
100.2400.6100.08.08.4	Office Supplies - ASTE	$2,448.60	$93.92	$93.92	$2,354.68	$0.00	$2,354.68	96.16%
100.2400.6501.07.08.4	Software Support - LHS	$3,800.00	$0.00	$3,890.05	($90.05)	$0.00	($90.05)	-2.37%
100.2500.3309.00.08.6	Actuarial Services	$8,350.00	$0.00	$0.00	$8,350.00	$8,350.00	$0.00	0.00%
100.2500.3310.00.08.6	Audit Fees - District	$63,000.00	$0.00	$25,766.76	$37,233.24	$36,333.24	$900.00	1.43%
100.2500.3341.09.08.6	Bank Fees	$700.00	$0.00	$20.00	$680.00	$0.00	$680.00	97.14%
100.2500.6501.00.08.6	Business Management Software	$82,392.80	$0.00	$57,806.61	$24,586.19	$24,500.00	$86.19	0.10%
100.2580.3300.00.08.6	Professional Development - IT	$2,825.00	$0.00	$0.00	$2,825.00	$0.00	$2,825.00	100.00%
100.2580.4320.00.08.6	Technology - Repairs/Maintenan	$5,000.00	$0.00	$0.00	$5,000.00	$277.50	$4,722.50	94.45%
100.2580.5300.00.08.6	Telephone Service - District	$78,500.00	$7,923.73	$23,672.08	$54,827.92	$54,732.44	$95.48	0.12%
100.2580.5310.00.08.6	Internet Service - District	$39,925.00	$0.00	$730.52	$39,194.48	$3,652.60	$35,541.88	89.02%
100.2580.6500.00.08.6	Technology - Supplies	$11,587.29	$122.07	$372.06	$11,215.23	$7,784.48	$3,430.75	29.61%
100.2580.6501.00.08.6	Software Support - District	$102,417.00	$343.80	$28,303.87	$74,113.13	$24,342.34	$49,770.79	48.60%
100.2580.6501.10.08.4	Software Support - Athletics	$0.00	$0.00	$1,750.00	($1,750.00)	$0.00	($1,750.00)	0.00%
100.2580.6502.00.08.6	School Information Software -	$39,944.00	$0.00	$39,447.45	$496.55	$0.00	$496.55	1.24%
100.2580.7300.00.08.6	Technology - New Equipment	$20,800.00	$0.00	$0.00	$20,800.00	$0.00	$20,800.00	100.00%
100.2600.6100.00.08.6	Custodial AFSCME Allowances	$8,854.00	$0.00	$4,400.00	$4,454.00	$1,924.63	$2,529.37	28.57%
100.2600.7300.01.08.2	Non-Instr. Equipment/Furniture	$742.65	$0.00	$0.00	$742.65	$0.00	$742.65	100.00%
100.2600.7300.05.08.2	Non-Instructional Equip - JMS	$0.00	$129.99	$129.99	($129.99)	$0.00	($129.99)	0.00%
100.2660.6100.00.08.6	SSP AFSCME Allowances	$21,522.00	$365.00	$505.25	$21,016.75	$1,438.38	$19,578.37	90.97%
100.3100.5700.00.08.6	Food Services Program	$85,000.00	$1,000.00	$1,000.00	$84,000.00	$69,000.00	$15,000.00	17.65%
100.3100.6501.00.08.6	Food Services - Software	$7,570.50	$0.00	$7,210.00	$360.50	$0.00	$360.50	4.76%
	Category: Administrative Services - 08	$1,313,797.55	$74,926.42	$428,179.47	$885,618.08	$515,875.53	$369,742.55	28.14%
100.1000.4240.10.09.3	Athletics - Field Maintenance	$40,160.00	$0.00	$875.88	$39,284.12	$79.12	$39,205.00	97.62%
100.1000.4240.10.09.4	Athletics - Field Maintenance	$750.00	$0.00	$0.00	$750.00	$0.00	$750.00	100.00%
100.1000.4300.08.09.4	ASTE - Equipment Repairs/Main	$11,259.00	$0.00	$0.00	$11,259.00	$0.00	$11,259.00	100.00%
100.1000.4300.10.09.3	Athletics - Repairs and Mainte	$3,600.00	$0.00	$0.00	$3,600.00	$0.00	$3,600.00	100.00%
100.1000.4300.10.09.4	Athletics - Repair and Mainten	$4,200.00	$0.00	$0.00	$4,200.00	$0.00	$4,200.00	100.00%
100.2600.4220.01.09.2	Waste/Recycling Services - GCS	$6,896.16	$574.68	$1,724.04	$5,172.12	$5,172.12	$0.00	0.00%
100.2600.4220.02.09.2	Waste/Recycling Services - LCS	$5,709.60	$475.80	$1,427.40	$4,282.20	$4,282.20	$0.00	0.00%
100.2600.4220.03.09.2	Waste/Recycling Services - LIS	$5,781.24	$481.77	$1,445.31	$4,335.93	$4,335.93	$0.00	0.00%
100.2600.4220.04.09.2	Waste/Recycling Services - War	$3,259.92	$271.66	$814.98	$2,444.94	$2,444.94	$0.00	0.00%
100.2600.4220.05.09.2	Waste/Recycling Services - JMS	$4,483.08	$373.59	$1,120.77	$3,362.31	$3,362.31	$0.00	0.00%
100.2600.4220.06.09.3	Waste/Recycling Services - PHM	$9,483.48	$790.29	$2,370.87	$7,112.61	$7,112.61	$0.00	0.00%
100.2600.4220.07.09.4	Waste/Recycling Services - LHS	$14,038.80	$1,944.90	$4,284.70	$9,754.10	$10,529.10	($775.00)	-5.52%
100.2600.4220.08.09.4	Waste/Recycling Services - AST	$1,980.00	$165.00	$495.00	$1,485.00	$1,485.00	$0.00	0.00%
100.2600.4221.00.09.6	Recycling - District	$7,201.82	$651.83	$773.63	$6,428.19	$4,932.97	$1,495.22	20.76%
100.2600.4230.01.09.2	Septic/Sewer - GCS	$4,747.50	$0.00	$0.00	$4,747.50	$2,665.00	$2,082.50	43.87%

BOE Budget Report FY27

From Date: 9/1/2026 To Date: 9/30/2026

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100.2600.4230.02.09.2	Septic/Sewer - LCS	$4,787.50	$4,197.60	$4,197.60	$589.90	$150.00	$439.90	9.19%
100.2600.4230.03.09.2	Septic/Sewer - LIS	$4,527.50	$2,247.20	$2,247.20	$2,280.30	$331.25	$1,949.05	43.05%
100.2600.4230.04.09.2	Septic/Sewer - Warren	$1,512.50	$0.00	$0.00	$1,512.50	$1,350.00	$162.50	10.74%
100.2600.4230.05.09.2	Septic/Sewer - JMS	$4,877.50	$0.00	$0.00	$4,877.50	$2,185.00	$2,692.50	55.20%
100.2600.4230.06.09.3	Septic/Sewer - PHMS	$6,262.50	$5,724.00	$5,724.00	$538.50	$530.00	$8.50	0.14%
100.2600.4230.07.09.4	Septic/Sewer - LHS	$9,072.50	$7,589.60	$7,589.60	$1,482.90	$265.00	$1,217.90	13.42%
100.2600.4230.09.09.6	Septic/Sewer - District House	$817.50	$0.00	$0.00	$817.50	$0.00	$817.50	100.00%
100.2600.4240.00.09.6	Groundswork	$80,900.00	$0.00	$2,110.45	$78,789.55	$17,636.16	$61,153.39	75.59%
100.2600.4240.08.09.6	Groundswork-ASTE	$10,000.00	$160.00	$2,383.00	$7,617.00	$125.00	$7,492.00	74.92%
100.2600.4300.00.09.6	Facilities - Equipment Repair	$20,000.00	$0.00	$29.50	$19,970.50	$118.74	$19,851.76	99.26%
100.2600.4310.00.09.6	Environmental Compliance	$60,000.00	$0.00	$0.00	$60,000.00	$50,696.60	$9,303.40	15.51%
100.2600.4350.00.09.6	Fire Safety	$35,350.00	$2,421.18	$10,865.65	$24,484.35	$14,988.01	$9,496.34	26.86%
100.2600.4370.00.09.6	HVAC and Controls	$149,461.00	$250.00	$250.00	$149,211.00	$30,120.00	$119,091.00	79.68%
100.2600.4390.00.09.6	Elevator Inspections	$21,100.00	$415.73	$7,301.98	$13,798.02	$13,741.57	$56.45	0.27%
100.2600.4500.00.09.6	Facilities - Vehicle Repairs/M	$11,220.00	$0.00	$0.00	$11,220.00	$200.50	$11,019.50	98.21%
100.2600.4500.08.09.6	ASTE - Vehicle Repairs/Mainten	$21,920.00	$513.86	$613.20	$21,306.80	$1,333.50	$19,973.30	91.12%
100.2600.4540.00.09.6	Water Testing	$35,000.00	$1,350.00	$2,730.00	$32,270.00	$23,923.00	$8,347.00	23.85%
100.2600.4550.00.09.6	Pest Control	$12,870.00	$790.00	$2,370.00	$10,500.00	$7,110.00	$3,390.00	26.34%
100.2600.6140.00.09.6	Electricity - District	$140,252.00	$7,932.44	$10,658.33	$129,593.67	$129,341.67	$252.00	0.18%
100.2600.6141.00.09.6	Solar Agreements	$217,873.02	$26,844.76	$54,123.57	$163,749.45	$157,876.43	$5,873.02	2.70%
100.2600.6150.01.09.2	Custodial Supplies - GCS	$9,720.00	$0.00	$0.00	$9,720.00	$1,170.46	$8,549.54	87.96%
100.2600.6150.02.09.2	Custodial Supplies - LCS	$16,620.00	$0.00	$66.91	$16,553.09	$161.28	$16,391.81	98.63%
100.2600.6150.03.09.2	Custodial Supplies - LIS	$11,220.00	$0.00	$0.00	$11,220.00	$0.00	$11,220.00	100.00%
100.2600.6150.04.09.2	Custodial Supplies - Warren	$6,840.00	$0.00	$0.00	$6,840.00	$97.51	$6,742.49	98.57%
100.2600.6150.05.09.2	Custodial Supplies - JMS	$8,160.00	$0.00	$21.60	$8,138.40	$0.00	$8,138.40	99.74%
100.2600.6150.06.09.3	Custodial Supplies - PHMS	$18,000.00	$0.00	$625.12	$17,374.88	$0.00	$17,374.88	96.53%
100.2600.6150.07.09.4	Custodial Supplies - LHS	$25,380.00	$0.00	$1,014.44	$24,365.56	$541.31	$23,824.25	93.87%
100.2600.6150.08.09.4	Custodial Supplies - ASTE	$8,100.00	$11.04	$11.04	$8,088.96	$0.00	$8,088.96	99.86%
100.2600.6160.00.09.6	Maintenance Supplies - Distric	$50,000.00	$10,946.24	$15,612.27	$34,387.73	$4,750.01	$29,637.72	59.28%
100.2600.6160.08.09.4	Maintenance Supplies - ASTE	$9,500.00	$1,302.11	$2,551.43	$6,948.57	$498.06	$6,450.51	67.90%
100.2600.6161.00.09.6	Snow Removal	$25,000.00	$0.00	$0.00	$25,000.00	$0.00	$25,000.00	100.00%
100.2600.6170.00.09.6	Propane - District	$20,000.00	$483.59	$483.59	$19,516.41	$16,516.41	$3,000.00	15.00%
100.2600.6190.00.09.6	Water - District	$42,000.00	$1,930.27	$2,629.70	$39,370.30	$35,370.30	$4,000.00	9.52%
100.2600.6240.01.09.2	Heating Fuel - GCS	$31,560.43	$0.00	$0.00	$31,560.43	$28,238.28	$3,322.15	10.53%
100.2600.6240.02.09.2	Heating Fuel - LCS	$50,073.36	$0.00	$0.00	$50,073.36	$44,802.48	$5,270.88	10.53%
100.2600.6240.03.09.2	Heating Fuel - LIS	$87,360.94	$0.00	$0.00	$87,360.94	$78,165.05	$9,195.89	10.53%
100.2600.6240.04.09.2	Heating Fuel - Warren	$22,483.10	$0.00	$0.00	$22,483.10	$20,116.49	$2,366.61	10.53%
100.2600.6240.05.09.2	Heating Fuel - JMS	$29,162.97	$0.00	$0.00	$29,162.97	$26,093.18	$3,069.79	10.53%
100.2600.6240.06.09.3	Heating Fuel - PHMS	$84,033.10	$0.00	$0.00	$84,033.10	$75,187.51	$8,845.59	10.53%
100.2600.6240.07.09.4	Heating Fuel - LHS	$101,240.94	$0.00	$0.00	$101,240.94	$101,240.55	$0.39	0.00%
100.2600.6240.08.09.4	Heating Fuel - ASTE	$42,242.23	$4,452.65	$4,452.65	$37,789.58	$22,686.48	$15,103.10	35.75%
100.2600.6240.09.09.6	Heating Fuel - District House	$3,092.92	$0.00	$0.00	$3,092.92	$2,767.35	$325.57	10.53%
100.2600.7300.00.09.6	Facilities - New Equipment	$25,000.00	$0.00	$219.54	$24,780.46	$361.58	$24,418.88	97.68%
100.2600.7300.08.09.6	New Equipment - ASTE	$0.00	$0.00	$0.00	$0.00	$5,326.28	($5,326.28) A	0.00%
100.2700.4300.00.09.5	Student Vehicles Repairs/Maint	$9,440.00	$0.00	$250.95	$9,189.05	$1,992.00	$7,197.05	76.24%
100.3100.4300.00.09.6	Food Services - Repairs/Mainte	$20,000.00	$871.40	$2,390.03	$17,609.97	$144.82	$17,465.15	87.33%
	Category: Maintenance - 09	$1,727,584.11	$86,163.19	$158,855.93	$1,568,728.18	$964,651.12	$604,077.06	34.97%

BOE Budget Report FY27

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☐ Exclude Inactive Accounts with zero balance ☐ Include All Encumbrances

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	Grand Total:	$44,555,698.45	$2,165,368.86	$6,912,817.89	$37,642,880.56	$31,575,226.09	$6,067,654.47	13.62%

End of Report

8.1

Memorandum

Date: September 17, 2026

To: Regional School District No. 20 - Board of Education Members

From: Jeffrey Villar, Ph.D., Superintendent

Re: Accept Donations - Policy 3280 Gifts, Grants, Bequests

The district is seeking Board approval to accept the following donations:

- Monetary Donation from Samantha Gale Design, LLC ($3,000.00) toward the purchase of a NFHS High Jump Pit Landing System - Lakeview High School Indoor & Outdoor Track Team.
- "Buddy Bench" in honor of Jackie Tiul - Litchfield Prevention Council for Plumb Hill Middle School.

September 9, 2026

Regional School District 20 Board of Education
98 Wamogo Road
Litchfield, CT 06759

Re: Donation to Lakeview High School Indoor and Outdoor Track and Field

Dear Members of the Regional School District 20 Board of Education,

I am writing to express my interest in making a $3,000 donation to the Lakeview High School Indoor and Outdoor Track and Field teams.

The purpose of this donation is to support the purchase of an NFHS High Jump Pit Landing System for use by our student-athletes. This equipment would provide Lakeview's track and field athletes with a safe, high-quality training resource that can be used by both our indoor and outdoor programs for years to come.

My hope is that this donation will contribute not only to the immediate training and development of our current student-athletes, but also to the continued growth of the Lakeview Track and Field program well into the future. Providing our athletes with appropriate equipment and training resources will help us continue to build a strong, competitive, and sustainable program while creating opportunities for future generations of Lakeview student-athletes.

I believe this equipment would be a meaningful and lasting investment in our student-athletes and in the continued development of Lakeview High School Athletics. My intention is for the donation to support the purchase of the high jump landing system and for the equipment to become part of the school district's athletic resources for continued use by the Indoor and Outdoor Track and Field programs.

In accordance with Region 20 Board of Education Policy 3280 – Gifts, Grants and Bequests, this letter identifies the amount and purpose of the proposed donation for the Board's consideration and approval.

Thank you for your consideration of this donation and for your continued support of Lakeview High School and our student-athletes.

Respectfully,

Samantha and Chris Thomas

Request of Approval for a Bench to honor Jackie Tiul to be placed on the grounds of a Regional School District Property, preferably on the Plumb Hill Campus

The Litchfield Prevention Council is requesting permission to place a "Buddy Bench" on the Plumb Hill Campus to honor Jackie Tiul, a beloved member of our group who recently passed away. Jackie's contribution to our schools and collectively to the children of the Litchfield Community is legendary.

Jackie loved children; she was a mother to five of her own children, but beyond her own home, she cared for and taught hundreds of children in the greater community. A teacher by profession with a master's in early childhood education, she provided day care services before and after school. She also ran a dance studio that focused on primary school children, widely patronized by area families.

She was active in local PTOs and planned and implemented programs that served the needs of students and their parents, many of these involved substantial fundraising. She did the same for the Prevention Council, running family dinners and game nights at the Community Center that sometimes drew as many as 100 participants. She helped plan and organize numerous assemblies in the schools for various prevention concerns, including talks on social media safety in the weeks before her passing.

Jackie's altruism extended to her faith community as well. She did mission work in Central America where she served and taught impoverished communities. It was there that she met her husband, Raul. Together they raised five children, all attending local schools, the youngest who is a senior at Lakeview High School.

The impact of Jackie's life of service was most evident during her funeral mass at the Immaculate Conception Basilica in Waterbury where numerous accounts of kindness to others were shared. More than 500 people attended this celebration of her life.

It is our hope that "Jackie's Bench" will bring people together and inspire them to serve their communities as Jackie served ours.

Thank you for listening,

Gary M. Waugh

Chair of the Litchfield Prevention Council

8.2

Memorandum

Date: September 1, 2026

To: Regional School District No. 20 - Board of Education Members

From: Jeffrey Villar, Ph.D., Superintendent

Re: Grade 6 Digital Literacy Course - Plumb Hill Middle School

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At its September 17, 2026 meeting, the Curriculum Committee agreed to forward the proposed Grade 6 Digital Literacy course for Plumb Hill Middle School to the Board of Education for formal consideration and adoption.

The course overview and scope & sequence are attached for your review.

Grade 6 Digital Literacy
Course Overview & Rationale

This 6th Grade Digital Literacy course provides all incoming middle school students with the essential foundational competencies required for long-term college and career readiness in a tech-driven world. Designed as a single-quarter course delivered across 23 sessions, the curriculum is taught directly by the PHMS Library Media Specialist to leverage the natural synergy between information literacy, research methodologies, and digital technology.

The coursework balances core tech mechanics with workplace-relevant critical thinking. Students establish professional workplace habits—such as mastering iPad settings, Gmail etiquette, and Google Classroom organization—before advancing to digital identity, online safety, and effective communication. The curriculum then builds deep media literacy, teaching students strategic searching, lateral reading for source evaluation, bias identification, and ethical citation practices using state database resources like ResearchIT CT. Grounding research in modern environments, the course concludes with hands-on AI literacy where students analyze AI bias, practice prompt engineering in Google Gemini, and fact-check automated responses against trusted sources to prepare them for an evolving academic and professional landscape.

Attachment: Scope & Sequence Document

Grade 6 Digital Literacy

Comprehensive Pacing Guide (23 Sessions - One Quarter)

Session	Topic	Teaching Point	Student Activities / Projects / Assessments	Resources	AASL Standards	Instructional Strategy
1	Welcome to Digital Literacy	Introduce course expectations and the role of digital literacy in middle school.	Student information survey; class discussion; establish class norms.	Google Slides & Forms, Pear Deck, Course Syllabus	AASL Inquire	Discussion, Reflection, Pre-Assessment
2	Mastering the Digital Workspace	Students establish iPad and Gmail settings and familiarize with Google Classroom.	Set default browser app, clear Gmail, create Signature, practice Google Classroom.	iPad, Gmail, Google Classroom		Guided Practice
3	Email Etiquette	Write respectful, formal emails to teachers, follow professional communication guidelines	Email etiquette, Performance Task: create and discuss each section of an email.	Google Slides, Gmail, Pear Deck		
4	Digital Footprint & Identity	Active and passive online actions create lasting digital identities.	Digital footprint investigation Pear Deck; reflection journal & discussion.	Common Sense Education, Pear Deck		Discussion, Reflection, Think-Pair-Share
5	Sharing Personally Identifiable Information	Think critically about sharing personal information online.	App sign up examples, reflection, and discussion.			
7	Digital Communication	Online posts change the way we share and connect with others.	Reflect on examples of in person versus online communication.			Role Play, Project-Based Learning
8	Unit Summary	Facilitate the development of products that illustrate learning.	Create a professional email to a business requesting sponsorship	Teacher-created rubric		Workshop
9	Effective Searching	Strategic searching produces stronger research results.	Google Search challenges, keyword practice, Boolean operators.	Google Slides, Google Search	AASL Inquire AASL Curate	Guided Practice
10-11	Evaluating Websites	Understanding author's purpose and subject authority.	Evaluate sources using lateral reading.	Google Slides, Google Search, Pear Deck		Source Evaluation
12-13	Fact, Opinion & Bias	Students recognize bias and distinguish fact from opinion.	Analyze news articles and websites	Checkology, Google Slides, Pear Deck		Media Analysis
14-15	Misinformation & Disinformation	Students verify information before sharing or believing it.	Fact-checking investigation.	Google Slides, Pear Deck, Checkology, AllSides.com, Snopes.com		Inquiry Investigation
16	Citation & Plagiarism	Good researchers organize information and credit sources.	Digital note-taking, citation practice.	Google Slides, Google Docs, ResearchIT		Guided Practice
17-18	Unit Summary	Facilitate the development of products that illustrate learning.	Create a Canva Research Poster.	Canva, Teacher-created rubric		Workshop
19	Introduction to Artificial Intelligence	AI benefits and drawbacks based on how it is trained.	Explore AI examples, how it is trained and discuss benefits and limitations.	Common Sense Education, Google Gemini	AASL Inquire	Discussion, Reflection, Think-Pair-Share
20	AI Chatbots & Friendship	AI chatbots can impact our idea of friendship.	Explore AI chatbot design and purpose.			
21	AI Bias	Understanding the impact of AI bias and how it happens	Explore AI bias; Performance Task: AI Training Bias.			
22	Responsible AI Use	AI-generated information should be verified, used ethically and critically.	Performance Task: Fact-check AI responses using trusted sources			Guided Practice
23	Unit Summary	Facilitate the development of products that illustrate learning	Create a Google Gemini prompt, fact-check response.	Google Gemini, Teacher-created rubric		Workshop

Unit Breakdown
Unit 1 (Sessions 1 - 8)
Foundations of Digital Identity & Systems
Performance Task: Create Professional Email
Unit 2 (Sessions 9 - 18)
Information & Media Literacy
Performance Task: Digital Inquiry Project
Unit 3 (Sessions 19 - 23)
Artificial Intelligence
Performance Task: AI Source Evaluation