

Account Description	Object	2016-2017 Audited Budgeted	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Administration	Object 100	\$ 400,227.00	\$ 410,890.00	\$ 423,630.99	\$ 12,741.00	3%
Certified Staff	Object 111	\$ 2,513,568.00	\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff	Object 110	\$ 1,008,467.00	\$ 984,477.00	\$ 999,876.00	\$ 15,399.00	2%
Non-Certified Staff Para's	Object 112	\$ 536,984.00	\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes	Object 113	\$ 68,174.00	\$ 80,100.00	\$ 67,600.00	\$ (12,500.00)	-16%
Additional Compensation	Object 151	\$ 60,076.00	\$ 68,022.00	\$ 65,172.00	\$ (2,850.00)	-4%
Employee Insurance	Object 210	\$ 1,052,209.00	\$ 1,204,164.00	\$ 1,285,916.00	\$ 81,752.00	7%
Social Security/Medicare ER	Object 220	\$ 173,737.00	\$ 179,319.00	\$ 184,699.00	\$ 5,380.00	3%
Retirement Benefit	Object 230	\$ 198,302.00	\$ 145,165.00	\$ 141,777.00	\$ (3,388.00)	-2%
Tuition Reimbursement	Object 251	\$ 16,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment	Object 260	\$ 5,522.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Purchased Services	Object 330	\$ 304,772.00	\$ 334,747.00	\$ 323,821.00	\$ (10,926.00)	-3%
Maintenance	Object 430	\$ 138,478.00	\$ 98,922.00	\$ 98,085.00	\$ (837.00)	-1%
Equipment Maintenance	Object 431	\$ 9,375.00	\$ 3,085.00	\$ 2,585.00	\$ (500.00)	-16%
Rental	Object 440	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
Student Transportation	Object 510	\$ 44,676.00	\$ 17,095.00	\$ 17,095.00	\$ -	0%
Insurance Other	Object 520	\$ 34,354.00	\$ 39,305.00	\$ 40,641.00	\$ 1,336.00	3%
Communications	Object 530	\$ 20,787.00	\$ 20,827.00	\$ 20,827.00	\$ -	0%
Printing	Object 550	\$ 1,016.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other	Object 561	\$ 176,162.00	\$ 164,300.00	\$ 212,495.00	\$ 48,195.00	29%
Mileage	Object 580	\$ 1,140.00	\$ 1,570.00	\$ 1,649.00	\$ 79.00	5%
Supplies Other	Object 600	\$ 93,795.00	\$ 52,111.00	\$ 51,861.00	\$ (250.00)	0%
Instructional Supplies	Object 610	\$ 120,602.00	\$ 89,744.00	\$ 106,309.00	\$ 16,565.00	2%
Utilities	Object 620	\$ 73,132.00	\$ 61,574.00	\$ 62,500.00	\$ 926.00	2%
Fuel	Object 624	\$ 89,646.00	\$ 101,150.00	\$ 105,924.00	\$ 4,774.00	5%
Books	Object 640	\$ 14,887.00	\$ 12,139.00	\$ 11,139.00	\$ (1,000.00)	-8%
Equipment	Object 730	\$ 225,362.00	\$ 82,380.00	\$ 71,446.00	\$ (10,934.00)	-13%
Dues & Fees	Object 810	\$ 20,306.00	\$ 17,360.00	\$ 15,860.00	\$ (1,500.00)	-9%
Audit Adjustments	Object 900	\$ 784.00	\$ 500.00	\$ 500.00	\$ -	0%
Total		\$ 7,406,140.00	\$ 7,406,140.01	\$ 7,649,331.99	\$ 243,192.00	3.28%

Account Number	Account Description	2016-2017	2017-2018	2018-2019	Amount	Percentage
		Audited Budgeted	Adopted/Adj. Budget	Proposed Budget	Change	Change
Administration						
01-1200-100-20000	Special Ed. Director	\$ 101,792.00	\$ 105,334.00	\$ 108,999.00	\$ 3,665.00	3%
01-2320-100-10000	Superintendent	\$ 75,534.00	\$ 77,562.00	\$ 79,834.00	\$ 2,272.00	3%
01-2400-100-10000	Principal	\$ 130,849.00	\$ 134,120.00	\$ 138,108.00	\$ 3,988.00	3%
01-2400-100-10001	Assistant Principal	\$ 92,052.00	\$ 93,874.00	\$ 96,690.00	\$ 2,816.00	3%
TOTAL Administration		\$ 400,227.00	\$ 410,890.00	\$ 423,630.99	\$ 12,741.00	3%
Certified Staff						
01-1000-111-10000	Elementary Certified Staff	\$ 1,039,923.00	\$ 1,100,181.00	\$ 1,172,176.00	\$ 71,995.00	7%
01-1000-111-10001	Art Certified Staff	\$ 54,967.00	\$ 56,991.00	\$ 58,840.00	\$ 1,849.00	3%
01-1000-111-10002	Music Certified Staff	\$ 101,523.00	\$ 105,323.00	\$ 108,684.00	\$ 3,361.00	3%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 155,226.00	\$ 156,233.00	\$ 1,007.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 93,914.00	\$ 97,563.00	\$ 96,058.00	\$ (1,505.00)	-2%
01-1001-111-10000	Middle School Certified Staff	\$ 576,986.00	\$ 587,242.00	\$ 572,112.00	\$ (15,130.00)	-3%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 153,634.00	\$ 183,044.00	\$ 186,409.00	\$ 3,365.00	2%
01-1200-111-02120	Remedial Certified Staff	\$ 134,429.00	\$ 139,459.00	\$ 142,329.00	\$ 2,870.00	2%
01-2140-111-20000	Psychologist Certified Staff	\$ 96,708.00	\$ 91,609.00	\$ 105,716.00	\$ 14,107.00	15%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 63,602.00	\$ 66,038.00	\$ 2,436.00	4%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 52,317.00	\$ 54,201.00	\$ 1,884.00	4%
TOTAL Certified Staff		\$ 2,513,568.00	\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff						
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 41,567.00	\$ 43,260.00	\$ 1,693.00	4%
01-2130-110-10000	Nursing Staff	\$ 66,118.00	\$ 64,861.00	\$ 68,095.00	\$ 3,234.00	5%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 61,327.00	\$ 63,440.00	\$ 2,113.00	3%
01-2400-110-10000	Principal's Secretary	\$ 57,630.00	\$ 65,371.00	\$ 67,029.00	\$ 1,658.00	3%
01-2500-110-10000	Accounting Clerks	\$ 116,533.00	\$ 119,339.00	\$ 58,655.00	\$ (60,684.00)	-51%
01-2510-110-10000	Business Manager	\$ 36,081.00	\$ 41,325.00	\$ 44,810.00	\$ 3,485.00	8%
01-2580-110-10000	Technology Assistant	\$ 29,651.00	\$ 28,156.00	\$ 29,486.00	\$ 1,330.00	5%
01-2580-110-10001	Technology Consultant	\$ 86,900.00	\$ 84,872.00	\$ 87,206.00	\$ 2,334.00	3%
01-2600-110-10000	Custodians	\$ 222,003.00	\$ 206,114.00	\$ 224,638.00	\$ 18,524.00	9%
01-2600-110-10001	Summer Custodians	\$ 5,340.00	\$ 5,352.00	\$ 5,838.00	\$ 486.00	9%
01-2600-110-10002	Custodian Substitutes	\$ 5,651.00	\$ 4,126.00	\$ 4,126.00	\$ -	0%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2700-110-10000	Drivers	\$ 149,337.00	\$ 101,075.00	\$ 130,099.00	\$ 29,024.00	29%
01-2700-110-10001	Transportation Coordinator	\$ 16,165.00	\$ 16,763.00	\$ 16,368.00	\$ (395.00)	-2%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 3,156.00	\$ 7,689.00	\$ 8,240.00	\$ 551.00	7%
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 46,220.00	\$ 47,061.00	\$ 841.00	2%
01-2790-110-10000	Class Trip Transportation	\$ 10,775.00	\$ 11,743.00	\$ 12,096.00	\$ 353.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,417.00	\$ 2,097.00	\$ 2,490.00	\$ 393.00	19%
01-2790-110-10002	After Sch. Activities Trans.	\$ 3,302.00	\$ 2,889.00	\$ 3,401.00	\$ 512.00	18%
01-2790-110-20000	Sp. Ed. Drivers	\$ 52,962.00	\$ 65,091.00	\$ 75,038.00	\$ 9,947.00	15%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Non Certified Staff		\$ 1,008,467.00	\$ 984,477.00	\$ 999,876.00	\$ 15,399.00	2%
Non-Certified Staff Para's						
01-1000-112-10000	Reg. Ed. Paraprofessional	\$ 139,731.00	\$ 149,357.00	\$ 127,281.00	\$ (22,076.00)	-15%
01-1200-112-20000	Sp. Ed. Paraprofessional	\$ 397,253.00	\$ 421,664.00	\$ 458,231.00	\$ 36,567.00	9%
TOTAL Staff Para's		\$ 536,984.00	\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes						
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 51,627.00	\$ 57,200.00	\$ 51,600.00	\$ (5,600.00)	-10%
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 13,547.00	\$ 20,400.00	\$ 13,500.00	\$ (6,900.00)	-34%
TOTAL Substitutes		\$ 68,174.00	\$ 80,100.00	\$ 67,600.00	\$ (12,500.00)	-16%

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Additional Compensation						
01-2210-151-10000	Curriculum Development	\$ 8,104.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2290-151-10000	Program Advisors	\$ 21,874.00	\$ 15,296.00	\$ 18,506.00	\$ 3,210.00	21%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 16,806.00	\$ 8,628.00	\$ (8,178.00)	-49%
01-2900-151-10000	Coaches	\$ 19,094.00	\$ 20,600.00	\$ 22,886.00	\$ 2,286.00	11%
01-2900-151-10001	Event Chaperones	\$ 1,344.00	\$ 2,520.00	\$ 2,352.00	\$ (168.00)	-7%
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ 2,800.00	\$ 2,800.00	\$ -	0%
TOTAL Additional Compensation		\$ 60,076.00	\$ 68,022.00	\$ 65,172.00	\$ (2,850.00)	-4%
Employee Insurance						
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 909,375.00	\$ 699,421.00	\$ 772,303.00	\$ 72,882.00	10%
01-1000-210-10001	H.S.A. ER Contrib. Reg. Ed.	\$ 66,701.00	\$ 75,000.00	\$ 76,500.00	\$ 1,500.00	2%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 7,987.00	\$ 8,786.00	\$ 799.00	10%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 66,105.00	\$ 56,084.00	\$ 58,047.00	\$ 1,963.00	4%
01-1000-210-10004	HealthCare Waiver Reg. Ed.	\$ -	\$ 45,668.00	\$ 39,375.00	\$ (6,293.00)	-14%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ 281,776.00	\$ 290,009.00	\$ 8,233.00	3%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ -	\$ 24,000.00	\$ 25,250.00	\$ 1,250.00	5%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ 1,997.00	\$ 2,197.00	\$ 200.00	10%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ 6,231.00	\$ 6,449.00	\$ 218.00	3%
01-1200-210-20004	Healthcare Waiver Sp. Ed.	\$ -	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	17%
TOTAL Employee Insurance		\$ 1,052,209.00	\$ 1,204,164.00	\$ 1,285,916.00	\$ 81,752.00	7%
Social Security/Medicare ER						
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 173,737.00	\$ 143,455.00	\$ 147,759.00	\$ 4,304.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ 35,864.00	\$ 36,940.00	\$ 1,076.00	3%
TOTAL Social Security/Medicare ER		\$ 173,737.00	\$ 179,319.00	\$ 184,699.00	\$ 5,380.00	3%
Retirement Benefit						
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 64,948.00	\$ 62,614.00	\$ 63,303.00	\$ 689.00	1%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 40,205.00	\$ 34,043.00	\$ (6,162.00)	-18%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ 29,179.00	\$ 29,233.00	\$ 54.00	0%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 94,049.00	\$ 11,072.00	\$ 13,030.00	\$ 1,958.00	15%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ 2,095.00	\$ 2,168.00	\$ 73.00	3%
TOTAL Retirement Benefit		\$ 198,302.00	\$ 145,165.00	\$ 141,777.00	\$ (3,388.00)	-2%
Tuition Reimbursement						
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,840.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,160.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL Tuition Reimbursement		\$ 16,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment						
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 5,522.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Unemployment		\$ 5,522.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Purchased Services						
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 6,901.00	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 10,107.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ -	\$ 1,000.00	\$ 2,153.00	\$ 1,153.00	115%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ 650.00	\$ 650.00	\$ -	0%
01-2320-330-10000	Professional Development Admi	\$ 412.00	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 22,225.00	\$ 16,000.00	\$ 16,000.00	\$ -	0%
01-1000-340-10001	Auditor	\$ 15,050.00	\$ 22,250.00	\$ 20,250.00	\$ (2,000.00)	-9%
01-1000-340-10002	Data Processing Payroll	\$ 12,296.00	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health Consultant	\$ 1,500.00	\$ 7,500.00	\$ 7,000.00	\$ (500.00)	-7%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ 480.00	\$ 480.00	\$ -	0%
01-1000-340-10005	Medical/Screenings	\$ 465.00	\$ 1,275.00	\$ 1,275.00	\$ -	0%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0%

Account Number	Account Description	2016-2017		2017-2018		2018-2019		Amount Change	Percentage Change
		Audited Budgeted		Adopted/Adj. Budget		Proposed Budget			
01-2140-340-20000	Evaluations Outsourced	\$ 5,708.00		\$ 12,240.00		\$ 5,000.00	\$ (7,240.00)		-59%
01-2150-340-20000	Speech Outsourced	\$ 70,424.00		\$ 73,000.00		\$ 75,705.00	\$ 2,705.00		4%
01-2160-340-20000	OT Outsourced	\$ 59,596.00		\$ 65,000.00		\$ 69,269.00	\$ 4,269.00		7%
01-2170-340-20000	PT Outsourced	\$ 41,089.00		\$ 43,000.00		\$ 44,367.00	\$ 1,367.00		3%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 53,991.00		\$ 54,000.00		\$ 43,320.00	\$ (10,680.00)		-20%
01-2900-340-10000	Athletic Officials	\$ 4,600.00		\$ 4,880.00		\$ 4,880.00	\$ -		0%
TOTAL Purchased Services		\$ 304,772.00		\$ 334,747.00		\$ 323,821.00	\$ (10,926.00)		-3%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 9,833.00		\$ 7,393.00		\$ 7,393.00	\$ -		0%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00		\$ 1,657.00		\$ 1,100.00	\$ (557.00)		-34%
01-2600-430-10002	Water Monitoring	\$ 13,600.00		\$ 16,845.00		\$ 16,845.00	\$ -		0%
01-2600-430-10003	General Maint. & Repairs	\$ 64,379.00		\$ 20,000.00		\$ 20,000.00	\$ -		0%
01-2600-430-10004	Sanitary System	\$ 3,000.00		\$ 3,686.00		\$ 3,686.00	\$ -		0%
01-2600-430-10005	Painting	\$ 1,213.00		\$ 1,606.00		\$ 1,606.00	\$ -		0%
01-2600-430-10007	Radon Testing	\$ -		\$ 280.00		\$ -	\$ (280.00)		-100%
01-2600-430-10006	Flooring	\$ 4,408.00		\$ 6,232.00		\$ 6,232.00	\$ -		0%
01-2610-430-10000	Generator Maintenance	\$ 3,122.00		\$ 3,351.00		\$ 3,351.00	\$ -		0%
01-2610-430-10001	Boiler Repairs	\$ 18,522.00		\$ 13,376.00		\$ 13,376.00	\$ -		0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00		\$ 8,215.00		\$ 8,215.00	\$ -		0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00		\$ 3,819.00		\$ 3,819.00	\$ -		0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00		\$ 7,382.00		\$ 7,382.00	\$ -		0%
01-2670-430-10000	Fire Equipment	\$ 3,362.00		\$ 5,080.00		\$ 5,080.00	\$ -		0%
TOTAL Maintenance		\$ 138,478.00		\$ 98,922.00		\$ 98,085.00	\$ (837.00)		-1%
Equipment Maintenance									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 784.00		\$ 1,000.00		\$ 500.00	\$ (500.00)		-50%
01-2640-431-10001	Admin. Equip. Maint.	\$ -		\$ 500.00		\$ 500.00	\$ -		0%
01-2640-431-10002	Music Instrument Maint.	\$ 710.00		\$ 680.00		\$ 680.00	\$ -		0%
01-2580-432-10000	Tech. Equip.. Maint.	\$ 7,881.00		\$ 905.00		\$ 905.00	\$ -		0%
TOTAL Equipment Maintenance		\$ 9,375.00		\$ 3,085.00		\$ 2,585.00	\$ (500.00)		-16%
Rental									
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00		\$ 3,600.00		\$ 3,600.00	\$ -		0%
TOTAL Rental		\$ 3,600.00		\$ 3,600.00		\$ 3,600.00	\$ -		0%
Student Transportation									
01-1250-510-20000	Sp. Ed. Transportation	\$ -		\$ -		\$ -	\$ -		0%
01-1250-510-20001	Sp. Ed. Trans. Out of District	\$ -		\$ -		\$ -	\$ -		0%
01-2710-510-10000	Class Trip Tolls & Parking	\$ 156.00		\$ 82.00		\$ 82.00	\$ -		0%
01-2710-510-10002	Regular Transportation	\$ 32,199.00		\$ -		\$ -	\$ -		0%
01-2730-510-10000	Fleet Maintenance	\$ 12,321.00		\$ 17,013.00		\$ 17,013.00	\$ -		0%
TOTAL Transportation		\$ 44,676.00		\$ 17,095.00		\$ 17,095.00	\$ -		0%
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00		\$ 1,117.00		\$ 1,117.00	\$ -		0%
01-2680-520-10001	Plant Insurance	\$ 19,652.00		\$ 21,290.00		\$ 22,035.00	\$ 745.00		3%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00		\$ 16,898.00		\$ 17,489.00	\$ 591.00		3%
TOTAL Insurance Other		\$ 34,354.00		\$ 39,305.00		\$ 40,641.00	\$ 1,336.00		3%
Communications									
01-2490-530-10000	Telephone	\$ 9,933.00		\$ 10,129.00		\$ 10,129.00	\$ -		0%
01-2490-530-10001	Postage	\$ 4,341.00		\$ 4,798.00		\$ 4,798.00	\$ -		0%
01-2490-530-10002	Internet	\$ 5,400.00		\$ 5,400.00		\$ 5,400.00	\$ -		0%
01-2490-540-10000	Advertising	\$ 1,113.00		\$ 500.00		\$ 500.00	\$ -		0%
TOTAL Communication		\$ 20,787.00		\$ 20,827.00		\$ 20,827.00	\$ -		0%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00		\$ 1,016.00		\$ 1,016.00	\$ -		0%
TOTAL Printing		\$ 1,016.00		\$ 1,016.00		\$ 1,016.00	\$ -		0%

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Tuition Other						
01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 13,800.00	\$ 19,200.00	\$ 19,225.00	\$ 25.00	0%
01-1200-561-20000	Outplacement Tuition	\$ 130,283.00	\$ 112,100.00	\$ 160,270.00	\$ 48,170.00	43%
01-1200-561-20001	Extended School Year	\$ 32,079.00	\$ 33,000.00	\$ 33,000.00	\$ -	0%
TOTAL Outside Services		\$ 176,162.00	\$ 164,300.00	\$ 212,495.00	\$ 48,195.00	29%
Mileage						
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,256.00	\$ 1,319.00	\$ 63.00	5%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ 314.00	\$ 330.00	\$ 16.00	5%
TOTAL Mileage		\$ 1,140.00	\$ 1,570.00	\$ 1,649.00	\$ 79.00	5%
Supplies Other						
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)	-50%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 4,256.00	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,496.00	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 4,072.00	\$ 6,451.00	\$ 6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 40,413.00	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,566.00	\$ 1,566.00	\$ -	0%
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ 12.00	\$ 12.00	\$ -	0%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 474.00	\$ 474.00	\$ -	0%
01-2730-600-10002	Fleet Maint. Supplies	\$ 27,478.00	\$ 21,164.00	\$ 21,164.00	\$ -	0%
TOTAL Supplies Other		\$ 93,795.00	\$ 52,111.00	\$ 51,861.00	\$ (250.00)	0%
Instructional Supplies						
01-1000-610-10000	EM Inst./General Supp.	\$ 11,148.00	\$ 11,691.00	\$ 10,691.00	\$ (1,000.00)	-9%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,513.00	\$ 1,513.00	\$ -	0%
01-1000-610-10002	EM Remedial Supplies	\$ 1,000.00	\$ 873.00	\$ 873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$ 1,268.00	\$ 550.00	\$ 550.00	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$ 180.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 100.00	\$ 695.00	\$ 695.00	\$ -	0%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Activ. Supplies	\$ 2,400.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,435.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 17,661.00	\$ 14,700.00	\$ 13,700.00	\$ (1,000.00)	-7%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$ 520.00	\$ 807.00	\$ 807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$ 1,268.00	\$ 550.00	\$ 550.00	\$ -	0%
01-1001-610-10006	MS World Language Supplies	\$ 180.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ 100.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$ 2,522.00	\$ 2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$ 388.00	\$ 388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$ 1,455.00	\$ 2,810.00	\$ 1,355.00	93%
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$ 1,430.00	\$ 1,430.00	\$ 1,000.00	\$ (430.00)	-30%
01-1200-610-20003	Assistive Technology/ACC	\$ 1,809.00	\$ -	\$ -	\$ -	0%
01-1200-610-20004	Pre-K Screening	\$ 278.00	\$ -	\$ -	\$ -	0%

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
01-2130-610-10000	Health Room Supplies	\$ 5,460.00	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,248.00	\$ 1,248.00	\$ -	0%
01-2230-610-10000	Technology Elem. Supplies	\$ 2,198.00	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 3,307.00	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 1,636.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 15,263.00	\$ 7,421.00	\$ 16,601.00	\$ 9,180.00	124%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 8,622.00	\$ 2,405.00	\$ 6,250.00	\$ 3,845.00	160%
01-2240-610-10000	Assessments Reg. Ed.	\$ 8,961.00	\$ 8,730.00	\$ 14,084.00	\$ 5,354.00	61%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 2,239.00	\$ 1,500.00	\$ (739.00)	-33%
01-2530-610-10000	Copier Paper	\$ 5,625.00	\$ 7,289.00	\$ 7,289.00	\$ -	0%
TOTAL Instructional Supplies		\$ 120,602.00	\$ 89,744.00	\$ 106,309.00	\$ 16,565.00	18%
Utilities						
01-2600-620-10000	Plant Utilities	\$ 73,132.00	\$ 61,574.00	\$ 62,500.00	\$ 926.00	2%
TOTAL Utilities		\$ 73,132.00	\$ 61,574.00	\$ 62,500.00	\$ 926.00	2%
Fuel						
01-2610-624-10000	Plant Fuel	\$ 64,062.00	\$ 68,499.00	\$ 71,641.00	\$ 3,142.00	5%
01-2730-626-10000	Diesel Fuel	\$ 18,846.00	\$ 24,167.00	\$ 25,375.00	\$ 1,208.00	5%
01-2730-626-10001	Gasoline	\$ 6,738.00	\$ 8,484.00	\$ 8,908.00	\$ 424.00	5%
TOTAL Fuel		\$ 89,646.00	\$ 101,150.00	\$ 105,924.00	\$ 4,774.00	5%
Books						
01-1000-640-10000	Elementary Texts	\$ 2,364.00	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 3,124.00	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	MS World Language Texts	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 2,801.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 534.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100%
01-2220-640-10000	Library Books Grades K-4	\$ 2,654.00	\$ 1,080.00	\$ 1,080.00	\$ -	0%
01-2220-640-10001	Library Books Grades 5-8	\$ 2,476.00	\$ 500.00	\$ 500.00	\$ -	0%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 796.00	\$ 796.00	\$ -	0%
TOTAL Books		\$ 14,887.00	\$ 12,139.00	\$ 11,139.00	\$ (1,000.00)	-8%
Equipment						
01-1000-730-10000	Elementary Equipment	\$ 228.00	\$ 944.00	\$ 944.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ 4,680.00	\$ 1,457.00	\$ 1,457.00	\$ -	0%
01-1000-730-10002	Art Equipment	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 24,864.00	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 8,412.00	\$ 8,653.00	\$ 5,192.00	\$ (3,461.00)	-40%
01-1200-730-20001	Adaptive Equipment	\$ 10,786.00	\$ 4,850.00	\$ -	\$ (4,850.00)	-100%
01-1200-730-20002	Sp. Ed. Equipment	\$ 2,091.00	\$ -	\$ -	\$ -	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 33,715.00	\$ 8,500.00	\$ 7,500.00	\$ (1,000.00)	-12%
01-1001-730-10001	Middle School Equipment	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0%
01-2230-730-10001	Middle School Tech. Equip.	\$ 72,770.00	\$ 20,000.00	\$ 17,000.00	\$ (3,000.00)	-15%
01-2230-730-10002	Technology Network Equip.	\$ 385.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 14,443.00	\$ 750.00	\$ 750.00	\$ -	0%
01-2600-730-10001	Plant Equipment	\$ 48,943.00	\$ 1,959.00	\$ 3,336.00	\$ 1,377.00	70%
01-2600-730-10003	Plant Rentals	\$ 1,308.00	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,758.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
TOTAL Equipment		\$ 225,362.00	\$ 82,380.00	\$ 71,446.00	\$ (10,934.00)	-13%

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Dues & Fees						
01-1000-810-10000	Dues and Fees	\$ 2,400.00	\$ 3,180.00	\$ 3,180.00	\$ -	0%
01-1000-810-10001	Dues and Fees District	\$ 15,278.00	\$ 4,555.00	\$ 4,555.00	\$ -	0%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 2,628.00	\$ 2,200.00	\$ 700.00	\$ (1,500.00)	-68%
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ 2,600.00	\$ 2,600.00	\$ -	0%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ 4,825.00	\$ 4,825.00	\$ -	0%
TOTAL Dues & Fees		\$ 20,306.00	\$ 17,360.00	\$ 15,860.00	\$ (1,500.00)	-9%
Audit Adjustments						
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 784.00	\$ 500.00	\$ 500.00		0%
TOTAL Audit Adjustments		\$ 784.00	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals						
		\$ 7,406,140.00	\$ 7,406,140.00	\$ 7,649,332.00	\$ 243,192.00	3.28%

1%	74,061.00	169,131.00	2.28%
2%	148,122.00	95,070.00	1.28%
3%	222,184.00	21,008.00	0.28%
3.28%	243,192.00	-	0%