

Ashford Board of Education
Regular Meeting Minutes – January 31, 2019
7:00 pm
Ashford School Library/Media Center

Note: Per CGS 10-218, Board of Education Meeting Minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

Call to Order

Chair John Lippert called the meeting to order at 7:00 pm. Present were members Jane Urban, John Calarese, Shannon Gamache and Marian Matthews (7:08pm) Also in attendance were Superintendent James Longo, Business Manager Lisa Dyer, Pupil Personnel Director Cindy Ford, Principal Troy Hopkins, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Unable to attend were board members Kay Warren and Lisa Donegan. Present in the audience were residents Kim Kouatly and Jennifer Lesczynski, teachers Danielle Boulanger (Art), Amy Capozziello (Band), Rob Ackerson (PE), Valerie Stickles (Music), Stephanie Noheimer (Health), Carly Imhoff (Science), Kate Craven (Writing/Digital Media) and classroom teacher Jason Horn.

Teacher Presentation

A. Specials & Teacher Exchange Proposal

- Each of the specials teachers shared a video presentation entitled “Specials Choice.” Each of specials teachers spoke about this choice program for grade 7 and 8 students that they put into place in September. It allows the individual student to choose specials instruction based on their interests. The video captured student comments about how much more they enjoy participating in specials classes since given this choice. Members were very pleased with the presentation and that the students are truly enjoying this opportunity.
- Carly Imhoff and Kate Craven revisited the idea of a teacher exchange program first shared with the board via communication on 1/3. Teachers from Ashford and teachers from Germany would essentially switch places for 2-3 weeks. This would be a great professional development and cultural experience for our teachers. Mr. Hopkins spoke of funding the program and felt it would essentially be the cost of plane tickets. Dr. Longo noted there is \$8,000 in professional development funds available each year as required by the AEA agreement to allow each teacher to participate in one professional development opportunity of their choice. The allotment for each teacher, approximately \$200, could be used for this purpose. Other grant funds for professional development may also be available. Discussion and questions followed.

Motion by Jane Urban to authorize the administrators and teachers to investigate and implement an international teacher exchange program. Motion seconded by Marian Matthews and carried unanimously.

Communications

John Lippert distributed a memo and map given to Dr. Longo at a recent EASTCONN meeting regarding a plan to align school districts with probate court districts and two documents containing area per pupil expenditures information. Marian Matthews attended the Legislative breakfast and reported that realignment was also discussed there.

Opportunity for Public Comment

- Mrs. Kouatly stated that the specials choice for students in grades 7 and 8 is wonderful. Her child now loves specials classes that he once disliked. She inquired about district realignment asking if Willington and Ashford middle schools have considered merging?

Distribution of FY 20 Superintendent’s Budget

Lisa Dyer handed out a first draft of the Superintendent’s FY 20 Ashford School budget. Dr. Longo noted that this a very rough draft; there is more editing to do. Also distributed was a second draft “B”, which was created today based on reductions made by Dr. Longo. Draft A represents a 6.92% increase, draft B a 5.88% increase. Both include the addition of a .5 FTE health teacher. Discussion followed with members noting some additional editing was needed. Mrs. Dyer will make those edits and the documents will be posted to the website on Friday. John Lippert directed members to review the budget documents and be prepared to have budget discussions at the next BOE meeting on February 7th.

Capital Expenditure Committee Report

John Calarese and Lisa Dyer attended the capital committee meeting on 1/30. Drawings and costs from Friar & Associates were received on time, but space renovation costs are far too great. Instead, a building committee will be formed to address Ashford School facility needs. Mrs. Dyer reported that there is support for purchasing a new financial management system that both the town and school would use. The next meeting of the capital committee is February 12th.

Second Opportunity for Public Comment

- Mrs. Kouatly briefly spoke about health teacher roles and noted she felt the chart on page 4 of the budget document needed more detail.
- Mrs. Lesczynski also noted there seemed to be a column missing on page 4 of the budget draft. She encouraged administrators to discuss and seek input from teachers who have larger class sizes.

Administrator/Board Non-Meeting (Executive Session)

Superintendent Evaluation (Executive Session)

The board took a brief recess at 8:27pm

Motion by John Lippert to enter into executive session (8:31pm) for the purposes of holding a non-meeting with administrators Cindy Ford, Troy Hopkins and Garrett Dukette. Motion seconded by Shannon Gamache and carried unanimously.

Present in executive session: John Lippert, Shannon Gamache, Jane Urban, John Calarese, Marian Matthews, Cindy Ford, Troy Hopkins and Garrett Dukette.

Mrs. Ford, Mr. Hopkins and Mr. Dukette left the session at 9:40pm.

Board members then resumed executive session (9:40pm) for the purpose of evaluation of the Superintendent.

The board exited the session at 10:32pm.

Motion made by Jane Urban to adjourn the meeting at 10:32 pm. Motion seconded by Marian Matthews and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

Distributed @
meeting 1/31/19
Communication

Gary Mala

From: Gary Mala
Sent: Sunday, January 27, 2019 7:02 PM
To: Gary Mala
Subject: Information

If the Democrats' plan becomes law, this will be the map of school districts in Connecticut. The plan is to align the school districts with the probate court districts.

The children in Chaplin, Hampton, Scotland, Windham, Lebanon and Colchester will all be forced into a single school district. Guess where your kids will be attending school. Guess which schools will be closed.

The educational decisions for the towns of Sprague, Franklin, Bozrah, Norwich, Lisbon, Preston, Griswold and Voluntown will all be controlled by a single Board of Education. How much say do you figure parents in Franklin will have over their kids' education in a Board of Ed that spans eight towns spread out over 200+ square miles?

It will be even worse in the Northwest Corner where one school district would span twelve towns over about 400 square miles.

Time to buy stock in bus companies. They are going to be very busy.

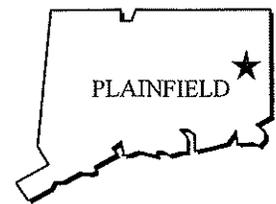
<http://www.ctprobate.gov/Documents/Map%20of%20Probate%20Districts.pdf>

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PLAINFIELD PUBLIC SCHOOLS

651 NORWICH ROAD, PLAINFIELD, CT 06374
TEL: (860) 564-6403 FAX: (860) 564-6412



Christi Haskell, BOE Chair

Kenneth R. Di Pietro, Superintendent

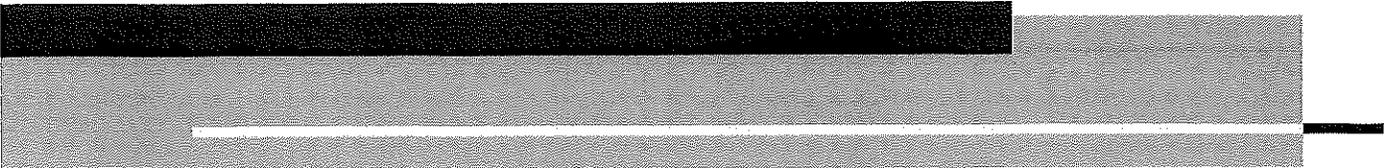
REPORTED PER PUPIL EXPENDITURE FOR THE NORTHEAST REGION – NOTE PLAINFIELD

DISTRICT	DISTRICT NAME	GRADE CONFIG.	2017-2018 ENROLL	2016-2017 EXP PER PUPIL EXPEND.	2017-2018 EXP PER PUPIL EXPEND.	PER PUPIL EXP NET CHANGE
169	Woodstock School District	PK-8	857	13,974	13,664	(310)
109	Plainfield School District	PK-12	2,267	14,649	14,410	(239)
19	Brooklyn School District	PK-8	898	14,513	14,503	(10)
133	Sprague School District	PK-8	339	13,812	15,018	1,206
79	Marlborough School District	PK-6	491	14,080	15,162	1,082
136	Sterling School District	PK-8	387	14,279	15,293	1,014
142	Tolland School District	PK-12	2,467	15,223	15,330	107
28	Colchester School District	PK-12	2,452	15,040	15,434	394
58	Griswold School District	PK-12	1,779	14,691	15,541	850
208	Regional School District 08	7-12	1,508	15,450	15,876	426
53	Franklin School District	PK-8	165	15,850	16,045	195
32	Coventry School District	PK-12	1,690	16,310	16,067	(243)
67	Hebron School District	PK-6	702	15,994	16,366	372
134	Stafford School District	PK-12	1,527	17,303	17,086	(217)
22	Canterbury School District	PK-8	459	17,687	17,422	(265)
116	Putnam School District	PK-12	1,185	17,553	17,431	(122)
73	Lisbon School District	PK-8	398	16,922	17,557	635
112	Pomfret School District	PK-8	388	16,830	17,984	1,154
30	Columbia School District	PK-8	437	17,638	18,027	389
141	Thompson School District	PK-12	1,020	17,228	18,077	849
1	Andover School District	PK-6	204	18,831	18,613	(218)
160	Willington School District	PK-8	440	18,604	18,638	34
163	Windham School District	PK-12	3,349	18,372	18,644	272
147	Voluntown School District	PK-8	282	17,805	18,735	930
69	Killingly School District	PK-12	2,523	17,528	18,795	1,267
219	Regional School District 19	9-12	1,208	18,684	18,899	215
13	Bozrah School District	PK-8	204	17,163	19,153	1,990
3	Ashford School District	PK-8	395	19,209	19,727	518
71	Lebanon School District	PK-12	1,011	18,657	19,839	1,182
78	Mansfield School District	PK-8	1,138	18,950	20,315	1,365
39	Eastford School District	PK-8	151	20,747	20,391	(356)
145	Union School District	PK-8	54	19,397	21,885	2,488
123	Scotland School District	PK-6	119	21,853	22,296	443
211	Regional School District 11	7-12	235	21,275	22,736	1,461
24	Chaplin School District	PK-6	148	22,083	22,763	680
63	Hampton School District	PK-6	93	22,251	25,077	2,826
903	Woodstock Academy	9-12	1,087	n.a.	n.a.	n.a.

Distributed @ meeting 11/3/19 Communication

DISTRICT #	DISTRICT NAME	Grade	Principal	Asst. Principal	2017-2018 Enrollment	2016-2017 Per Pupil Expenditures	# of Buildings	Superintendent days / year worked
145	Union School District	PK-8	1		54	\$19,397	1	65
63	Hampton School District	PK-6	1		93	\$22,251	1	78
123	Scotland School District	PK-6	1		119	\$21,853	1	78
24	Chaplin School District	PK-6	1		148	\$22,083	1	78
39	Eastford School District	PK-8	1		151	\$20,747	1	104
53	Franklin School District	PK-8	1	0.5	165	\$15,850	1	104
1	Andover School District	PK-6	1	0.5	204	\$18,831	1	117
13	Bozrah School District	PK-8	1		204	\$17,163	1	70
211	Regional School District 11	7-12	1		235	\$21,275	1	110
147	Voluntown School District	PK-8	1		282	\$17,805	1	110
133	Sprague School District	PK-8	1		339	\$13,812	1	102
136	Sterling School District	PK-8	1		387	\$14,279	1	.5 Super/.5 Spec.Ed
112	Pomfret School District	PK-8	1	1	388	\$16,830	1	133
3	Ashford School District	PK-8	1	1	395	\$19,209	1	104
73	Lisbon School District	PK-8	1		398	\$16,922	1	104
30	Columbia School District	PK-8			437	\$17,638		262
160	Willington School District	PK-8	2		440	\$18,604	2	262
22	Canterbury School District	PK-8	2		459	\$17,687	2	262
79	Marlborough School District	PK-6	1	1	491	\$14,080	5	110 (no HS resp.)
67	Hebron School District	PK-6	2	4	702	\$15,994	2	262
169	Woodstock School District	PK-8	2		857	\$13,974	2	262
19	Brooklyn School District	PK-8	2		898	\$14,513	2	262
71	Lebanon School District	PK-12	3	1	1011	\$18,657	3	262
141	Thompson School District	PK-12	3	3	1020	\$17,228	3	262
903	Woodstock Academy District	9-12	1		1087	n.a.	1	262
78	Mansfield School District	PK-8	4	1	1138	\$18,950	4	262
116	Putnam School District	PK-12	3	2	1185	\$17,553	3	262
219	Regional School District 19	9-12	1	2	1208	\$18,684		262
208	Regional School District 08	7-12	1	2	1508	\$15,450	2	262
134	Stafford School District	PK-12	5	3	1527	\$17,303	5	262
32	Covertry School District	PK-12	4	1	1690	\$16,310	5	262
58	Griswold School District	PK-12	3	3	1779	\$14,691	3	262
109	Plainfield School District	PK-12			2267	\$14,649	5	262
28	Colchester School District	PK-12	4	4	2452	\$15,040	5	262
142	Tolland School District	PK-12	4	4	2467	\$15,223	4	262
69	Killingly School District	PK-12	5		2523	\$17,528	4	262
163	Windham School District	PK-12	5	4	3349	\$18,372	5	262
				Total	34057			

by DH and LDK 1/24/2019



FY 2019 - 2020
Superintendents Proposed Budget

**Presented to the
Board of Education
January 31, 2019**



WORKING DRAFT "A"

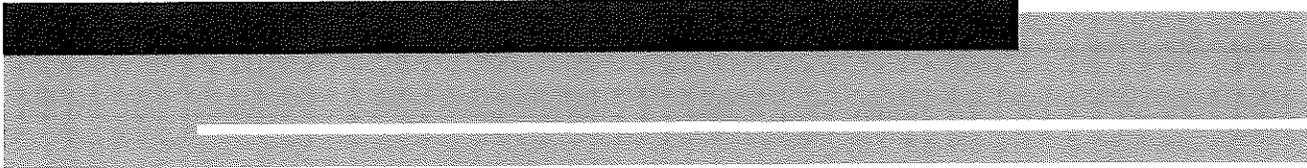
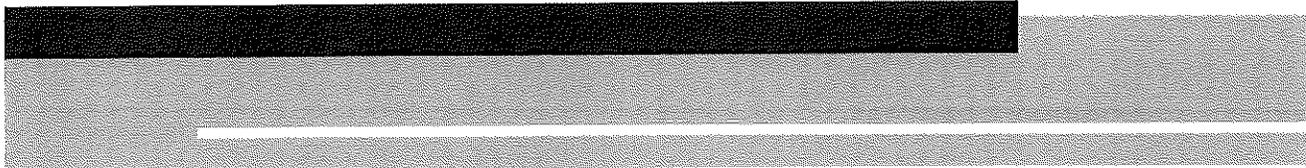


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WORKING DRAFT "A"



Vision

Empowered Learners Striving for Positive Change

Ashford School Mission Statement

Learners engage in authentic EXPERIENCES to DISCOVER their passions, STRIVE for excellence, CONNECT with their community and the world, and CONTRIBUTE in positive and meaningful ways.



Ashford School
Introduction to 2019-2020 Budget
James P. Longo, Superintendent

Here is a simple fact: a child's preschool through eighth grade school experience is the foundation of every student's education. They are the years that bring a child from toddler to teen and prepares them for making career choices that will impact them for rest of their lives. This educational foundation is essential to the success of our children. Undergirding our school program is our school budget. Without a reasonable budget we cannot provide a reasonable education.

School budget development is a complex process. Each year we strive to build a school budget that balances our desire to deliver an innovative and exemplary educational experience for our students with the need to consider the cost impact to the taxpaying citizens of Ashford.

It has taken ten years to become the exemplary school that we now are. Each year we have updated or replaced old equipment, purchased supplies, restored or improved programs, hired high quality staff members, improved safety and the condition of building and grounds. But most importantly, we have become a model educational institution.

For the past three years we have made significant budget cuts, resulting in little or no budget increases for three consecutive years. To achieve these zero increase budgets, we have gone line-by-line, cutting everything that we could without destroying our school. We have cut supplies and equipment, reduced certified staff through attrition, eliminated positions and worked diligently to compensate for unavoidable increases in insurance premium costs and salary increases that were determined by mediated contract negotiation.

We have reached the point where each cut made damages what we can deliver. Every reduction impacts a program and the quality of the education that we can provide our students. Budget cuts result in direct consequences, and unintended consequences. Every student goes through his or her elementary education experience once. There are no "do overs"....no second chances. You either receive a good education or you don't. We ask that anyone examining this budget proposal take the time to understand the true impact and significance of budget cuts.

We have made a promise to the students of Ashford, and we must live up to it.

Thank You for your continued support. If you have any questions regarding this document please forward them to Dr. Longo. jplongo@ashfordct.org

WORKING DRAFT "A"

Enrollment and Per Pupil Expenditure (PPE) History

Year	October 1 st PK-8 Enrollment	Per Pupil Expenditure PK - 8	Educational Cost Sharing Grant
2013-2014	423	\$ 17,089.48	\$ 3,932,659
2014-2015	415	\$ 17,817.00	\$ 3,933,350
2015-2016	397	\$ 18,697.91	\$ 3,921,094
2016-2017	406	\$ 19,209.00	\$ 3,859,564
2017-2018	407	\$ 19,727.00	\$ 3,351,242
2018-2019	409	UNKNOWN*	\$ 3,604,370**

Sources: CT State Department of Education; EdSight; Public School Information System (PSIS); CT Finance Project
 *Pending filing of annual expenditure report (EFS) PPE released in December ** Preliminary - as of January 2018

District per pupil expenditures are computed annually by the Connecticut Department of Education. In its basic form, it represents the annual budget divided by the number of students enrolled as of October 1st. Per pupil expenditures are typically higher for small districts such as ours, as you are dividing the district's operating expenses by a smaller number of enrolled students. For the most part, the addition or subtraction of students does not change operating expenses. Operational constants such as employee wages, utilities, building maintenance and transportation do not differ much in a school with 400 students, in terms of per pupil cost, than that a school with 450, especially if the fifty additional students are spread throughout all grades.

For this reason, per pupil expenditures are not very helpful in calculating the education budget in a small town. However, it should be noted that Ashford's per pupil costs are comparable to those of neighboring communities.

The table above includes the Educational Cost Sharing grant (ECS) funds allocated to Ashford by the Connecticut State Department of Education. ECS funds are applied to the gross Per Pupil Costs that a town must bear for the education of its K-12 students and aids in lowering the costs borne by the town. **In 2017-2018, the per pupil cost for an Ashford School student was offset by \$6,331 in state funding and \$306 in federal funding, resulting in a net Ashford per pupil cost of \$13,090.00.**

WORKING DRAFT "A"

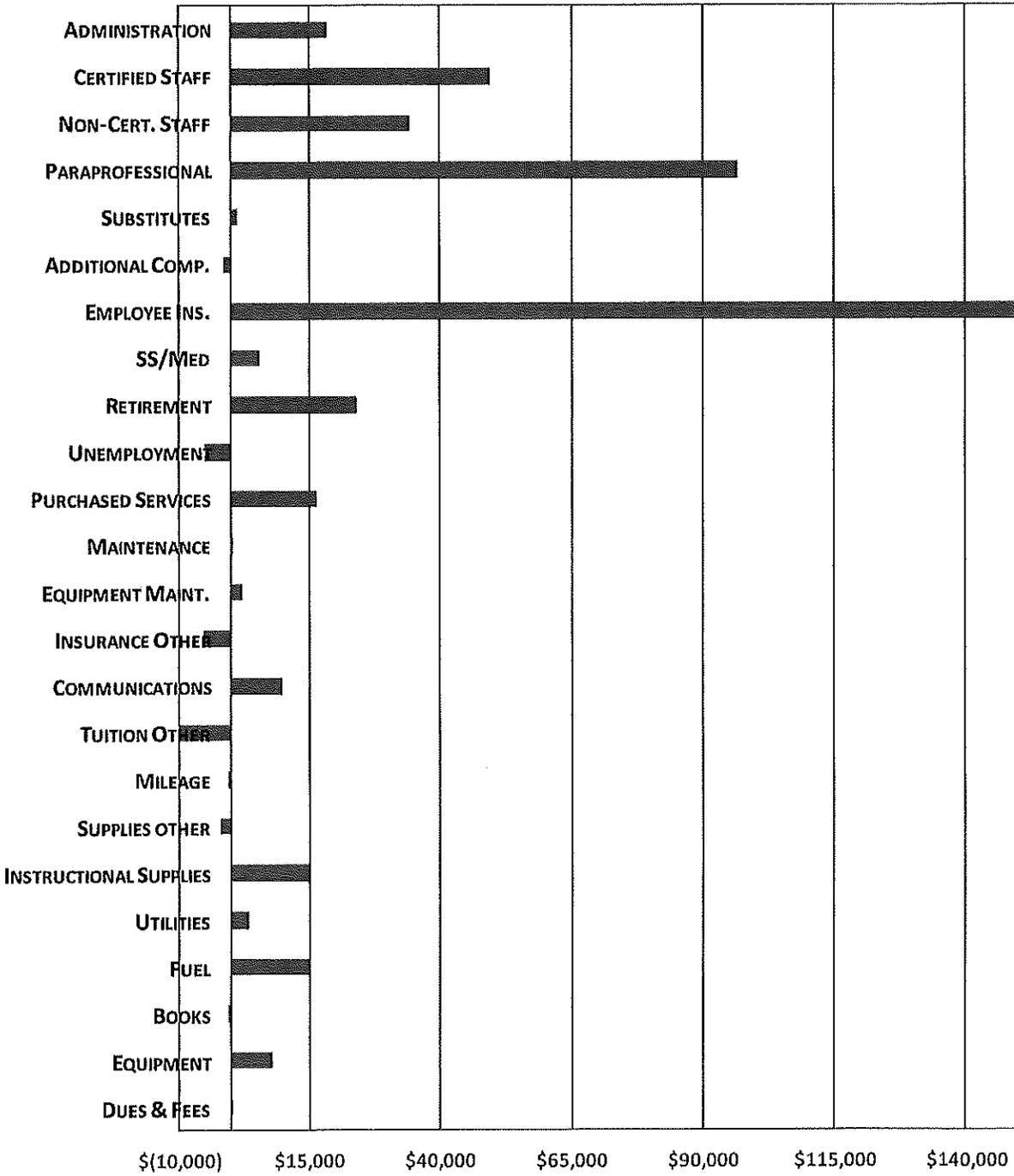
Object 111 – Projected Certified Staff Assignments/Enrollment for 2019-2020

Grade/Area	2018-2019			2019-2020	
	# Students 12/18/18	# Faculty	Class Size	# Students 12/18/18	# Faculty
PK	48	2	24	48	2
K	37	3	12.3	48	3
1	43	3	14.3	37	3
2	33	2	16.5	43	3
3	47	3	15.7	33	2
4	40	3	13.3	47	3
5	45	3	15	40	2
6	31	2	15.5	45	2
7/8 (Math, S. S., ELA, Science)	87	4	21.8	72	4
Elementary Intervention		2			2
Secondary Intervention		0			1
Library Media		0			0.5
Digital Media/STRIVE		1			0.5
Elementary Science		1			1
Elementary Spanish		1			1
Secondary Spanish		1			1
Art		1			1
PE/Health		2			2.5
Music		2			2
School Psychologists		2			2
Special Education		5			5
Speech Pathologist		1			1
School Counselor		1			1
Total Faculty Members	411	45		413	45.5

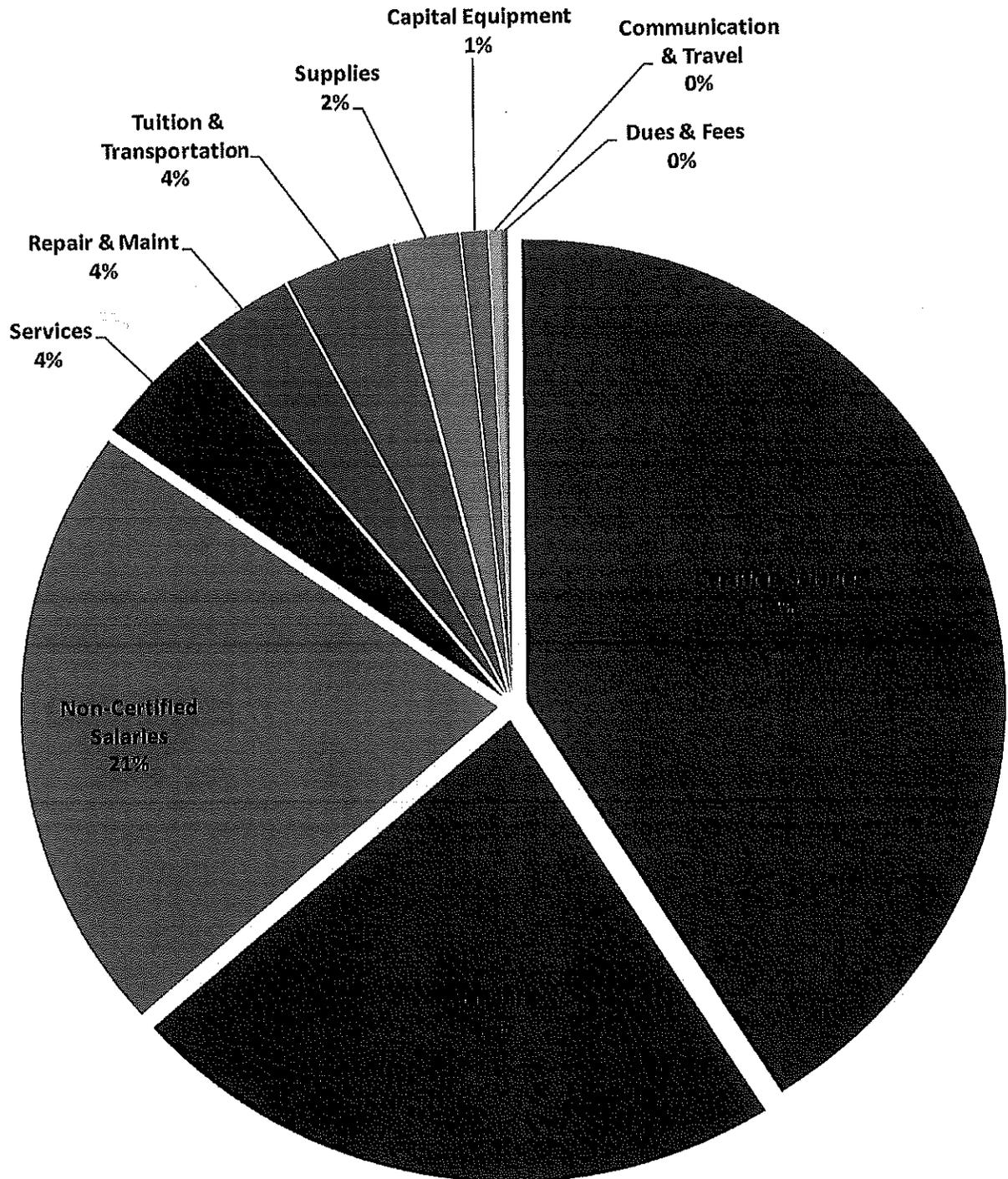
FYE20 - Object Increases and Decreases

OBJECT	CHANGE	DETAILS
100 Administration	Increase \$12,349	Anticipated 3% salary increase for administrative staff
111 Certified Salaries	A. Increase \$26,906 B. Increase \$22,565	A. Contractual increase per AEA Collective Bargaining Agreement B. Addition of .5 FTE Health Teacher
110 Non-Certified Staff	A. Decrease of (\$4,000) B. Increase of \$16,690 C. Increase of \$21,654	A. Decrease in stipend positions B. Anticipate 3% increase for non-union staff, increased hours for school office and central office hours due to reduction of one FTE staff in FY19, \$3000 increase for contractual degree change C. Contractual increase for MEUI Collective Bargaining Agreement (custodial, cafeteria and bus drivers)
112 Paraprofessionals	Increase \$96,859	Contractual MEUI Collective Bargaining Agreement Increase of 3 full time Special Education 1:1 paraprofessionals in FY19
113 Substitutes	Increase \$1,352	Increase of substitute rates FY19
151 Additional Compensation	Decrease (\$1,382)	Decrease in the number of teachers in TEAM mentor program
210 Employee Insurance	A. Increase \$146,594 B. Increase \$21,254	A. 5% estimated increase in Health and Dental insurance premiums and multiple changes to individual employee coverage levels B. Increases in other insurance lines and Health Savings Account lines
220 FICA Medicare ER	Increase \$5,540	3% overall increase in employer contribution
230 Retirement Benefit	A. Increase \$18,911 B. Increase \$5,120	A. Contractual retirement benefit increased by .5% B. Additional retired teacher added to insurance plan
330-340 Purchased Services	A. Increase \$9,396 B. Increase \$2,142 C. Increase \$4,725	A. Contractual increase in special education services B. Increase in legal services due to AEA negotiations in FY20 and all other purchased services C. New broker fee, saved Town and BOE \$45,000 in FY19
431 Equipment Maintenance	Increase \$2,095	Increase in the number of 1:1 computers more repairs
561 Tuition Other	Decrease (\$12,043)	Number of out-placed students and magnet school students decreased by three students in FY19. Reflects anticipated excess cost reimbursement
600 - 610 Instructional Supplies	A. Decrease (\$1,937) B. Increase \$11,449 C. Increase \$3,600	A. Decrease in floor supplies 5 yr. average B. Increase in technology subscriptions due to new programs and review of all technology subscriptions. Supplies reduced C. Increase in art and music supplies underfunded
620 Utilities	Increase \$3,232	Increase is an estimated 5%
624 Fuel	Increase \$14,713	Locked in increase in diesel fuel minus RD#19, DPW, Fire and Ambulance fuel usage
730 Equipment	Increase \$7,938	Overall increase in equipment due to the need of replacement furniture and the need to replace computers in district office

Object Increases and Decreases



2019-2020 BOE Recommended Budget



Account Description	Object	Adopted	Audited	Adopted	Audited	Adopted	Proposed	Amount	%
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
		16-17	16-17	17-18	17-18	18-19	19-20		
Administration	Object 100	\$ 393,526	400,226	410,890	\$ 413,705	\$ 423,631	\$ 441,980	\$ 18,349	4%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,687,752	\$ 49,472	2%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,491	\$ 991,303	\$ 1,064,712	\$ 76,409	8%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 682,371	\$ 96,859	17%
Substitutes	Object 113	\$ 84,600	68,173	80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%
Additional Compensation	Object 151	\$ 92,600	91,591	101,022	\$ 87,563	\$ 93,340	\$ 94,794	\$ 1,454	2%
Employee Insurance	Object 210	\$ 1,198,029	1,051,833	1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,412,788	\$ 167,848	13%
Social Security/Medicare ER	Object 220	\$ 166,852	173,737	179,319	\$ 176,401	\$ 184,699	\$ 190,239	\$ 5,539	3%
Retirement Benefit	Object 230	\$ 197,250	198,300	145,165	\$ 143,820	\$ 141,456	\$ 165,577	\$ 24,121	17%
Tuition Reimbursement	Object 251	\$ 15,000	17,983	19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ -	0%
Unemployment	Object 260	\$ 27,926	5,522	10,001	\$ 27,813	\$ 5,000	\$ 5,000	\$ (5,000)	-50%
Purchased Services	Object 330	\$ 281,526	299,102	334,747	\$ 299,280	\$ 319,668	\$ 334,649	\$ 14,981	5%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 98,454	\$ 369	0%
Equipment Maintenance	Object 431	\$ 7,325	9,374	3,085	\$ 1,689	\$ 3,085	\$ 7,180	\$ 4,095	133%
Rental	Object 440	\$ 3,600	3,600	3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
Student Transportation	Object 510	\$ 16,926	44,174	39,595	\$ 7,861	\$ 17,095	\$ 17,095	\$ -	0%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 35,217	\$ (5,425)	-14%
Communications	Object 530	\$ 14,004	20,828	20,827	\$ 21,277	\$ 20,827	\$ 30,976	\$ 10,149	49%
Printing	Object 550	\$ 1,016	0	1,016	\$ 669	\$ 1,016	\$ 1,016	\$ -	0%
Tuition Other	Object 561	\$ 283,363	144,083	110,800	\$ 204,062	\$ 179,495	\$ 167,453	\$ (12,042)	-7%
Mileage	Object 580	\$ 1,140	1,058	1,570	\$ 1,068	\$ 1,649	\$ 1,170	\$ (479)	-29%
Supplies Other	Object 600	\$ 50,665	92,570	52,111	\$ 52,394	\$ 52,111	\$ 51,625	\$ (486)	-1%
Instructional Supplies	Object 610	\$ 115,618	112,467	89,744	\$ 89,717	\$ 104,946	\$ 136,900	\$ 31,954	5%
Utilities	Object 620	\$ 98,975	73,131	61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 3,232	5%
Fuel	Object 624	\$ 98,975	88,029	101,150	\$ 85,212	\$ 106,207	\$ 115,764	\$ 9,556	9%
Books	Object 640	\$ 11,512	14,885	12,139	\$ 8,366	\$ 12,139	\$ 15,717	\$ 3,578	29%
Equipment	Object 730	\$ 81,236	224,122	82,380	\$ 100,306	\$ 64,802	\$ 87,207	\$ 22,405	35%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,897	\$ 15,860	\$ 16,334	\$ 474	3%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
Total		7,437,719	7,377,722	7,406,141	7,382,533	7,501,140	8,021,905	518,763	6.92%
DRAFT									

WORKING DRAFT "A"

Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
16-17	16-17	400,225.89	410,890.00	413,705.31	423,631.00	435,980.00	19-20	12,349.00	3%
TOTAL Administration		\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 435,980.00	\$ 12,349.00	3%

Object 100 – Administration Salaries

This object has increased 3% over last year's budget. Administrators have negotiated contracts with the Ashford Board of Education. This object includes the salaries of all administrative staff positions requiring state certification in the district. This object includes a 3% placeholder for anticipated salary increases.

Object 111 – Certified Staff Salaries

This object has increased 3% over last year's budget. A mediated three-year Collective Bargaining Agreement began July 1, 2017 and ends June 30, 2020. This object includes the salaries for all professional staff in positions that require state certification such as: teachers, counselors and psychologists. Salaries account for the bulk of the budget increase.

*This object is reduced by the IDEA B611 Grant, see Grant appendix = 1.4 FTE Teacher Salaries \$105,634.00
This object is reduced by the IDEA B619 Grant, see Grant appendix = .2 FTE Teacher Salary \$6,838.00*

TOTAL Certified Staff	\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,635,280.00	\$ 2,687,752.00	\$ 49,472.00	2%
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*Drivers increasing costs:
Addition of a .5FTE Health Teacher—New position for FY 19-20
A School Counselor position was created in FY 18-19, however there was no actual increase to the budget.
Mediated salaries with the AEA union.*

Object 110 – Non-Certified Staff Salaries

This object has increased 8% over last year's budget. This object includes salaries for staff whose positions do not require state certification, including: custodians, bus drivers, district office and school support staff, bus mechanic, IT, and the school nurse. It is also impacted by negotiated wage increases for members for non-certified employee union, MEUL, and negotiated salary increases of non-union employees.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$117,221.00

TOTAL Non Certified Staff	\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,491.14	\$ 991,303.00	\$ 1,064,712.00	\$ 82,409.00	8%
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FY 2019-2020 Proposed Superintendent's Budget

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Administration									
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 118,000.00	\$ 9,001.00	8%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,533.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 82,175.00	\$ 2,341.00	3%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 142,215.00	\$ 4,107.00	3%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 99,590.00	\$ 2,900.00	3%
TOTAL Administration		\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 441,980.00	\$ 18,349.00	4%
Certified Staff									
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,181.00	\$ 1,135,009.55	\$ 1,172,176.00	\$ 1,143,629.00	\$ (28,547.00)	-2%
01-1000-111-10001	Art Certified Staff	\$ 45,392.00	\$ 54,967.12	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 2,973.00	5%
01-1000-111-10002	Music Certified Staff	\$ 102,406.00	\$ 101,522.98	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 4,262.00	4%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 150,202.00	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 1,439.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 73,914.00	\$ 93,913.82	\$ 97,563.00	\$ 92,687.14	\$ 96,055.00	\$ 129,639.50	\$ 33,581.50	35%
01-1001-111-10000	Middle School Certified Staff	\$ 691,955.00	\$ 576,985.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	0%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,361.00	\$ 153,633.08	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 199,002.00	\$ 12,593.00	7%
01-1200-111-20000	Remedial Certified Staff	\$ 134,429.00	\$ 134,429.00	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 2,901.00	5%
01-1200-111-20001	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2140-111-20000	Psychologist Certified Staff	\$ 98,380.00	\$ 96,707.27	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ (2,894.00)	-3%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	100%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 61,079.98	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 2,192.00	3%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 50,202.10	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 28,283.00	\$ (25,918.00)	-48%
01-2220-111-10000	Librarian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,283.00	\$ 28,283.00	100%
TOTAL Certified Staff		\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,230.00	\$ 2,687,751.50	\$ 49,521.50	2%
Non-Certified Staff									
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	-67%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,558.00	\$ 1,298.00	3%
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,944.00	\$ 1,849.00	3%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 64,715.00	\$ 1,275.00	2%
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 70,420.00	\$ 3,391.00	5%
01-2500-110-10000	Accounting Clerk	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 60,414.00	\$ 4,759.00	8%
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 51,703.00	\$ 6,893.00	15%
01-2560-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 32,774.00	\$ 3,288.00	11%
01-2560-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 89,822.00	\$ 2,616.00	3%
01-2600-110-10000	Custodians	\$ 200,559.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 239,591.00	\$ 14,953.00	7%
01-2600-110-10001	Summer Custodians	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 175.00	3%

Account Number	Account Description	Adopted		Audited		Adopted		Audited		Adopted		Proposed		Percentage Change
		Budget	Actual	Budget	Change									
16-17	16-17	16-17	16-17	17-18	17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	19-20	19-20

Continued Object 110 – Non-Certified Staff Salaries

*Drivers increasing costs:
The business manager's hours were increased from 16 to 18 hours per week.
The assistant secretary's hours in the main office was increased from 25 hours to 30 hours per week and an addition of one workweek.
Both positions increased in hours due to the reduction in the district office staff and also includes a 3% placeholder for anticipated salary increases.*

Object 112 – Non-Certified Paraeducators

This line has increased 17% over last year's budget.
This object includes wages for paraeducator staff who hold positions that do not require state certification. It is also impacted by negotiated wage increases for members of the non-certified employee union, MEUI.
This object is reduced by the Readiness Grant, see Grant appendix = 1.5 FTE paraeducators \$36,495.00

TOTAL Staff Para's	\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 682,371.00	\$ 96,859.00	17%
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*Drivers increasing costs:
One paraeducator position was cut in 18-19, however, there was a need for a 1:1 assistant and that position was reinstated.
Three 1:1 Special Education paraeducators were added in FY19.*

Object 113 – Substitutes

This line has increased 2% over last year's budget.
This object reflects wages for substitute staff for teachers and paraeducators

TOTAL Substitutes	\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
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*Drivers increasing costs:
Due to the lack of substitutes and the amount other districts pay their substitutes. The amount per day increased in FY 18-19.*

Object 151 – Additional Compensation

This object has increased 2% over last year's budget.
This object reflects contracted curriculum development, program advisors, program coordinators, coaches, event chaperones and team mentor salaries.
This object is reduced by the REAP Grant, see Grant appendix = Curriculum Development \$2,000

TOTAL Additional Compensation	\$ 60,224.00	\$ 59,969.21	\$ 68,022.00	\$ 54,564.00	\$ 60,340.00	\$ 94,794.00	\$ 1,454.00	2%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,650.11	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,250.00	\$ 124.00	3%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 30.00	3%
01-2700-110-10000	Drivers	\$ 136,434.00	\$ 149,336.80	\$ 101,075.00	\$ 117,299.52	\$ 130,866.00	\$ 168,349.00	\$ 37,483.00	29%
01-2700-110-10001	Transportation Coordinator	\$ 19,184.00	\$ 16,164.78	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,859.00	\$ 603.00	4%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,464.00	\$ 3,155.18	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 8,118.00	\$ 178.00	2%
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 44,874.00	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 49,272.00	\$ 3,052.00	7%
01-2790-110-10000	Class Trip Transportation	\$ 11,200.00	\$ 10,774.64	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,458.00	\$ 362.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,036.00	\$ 2,416.91	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 74.00	3%
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,804.00	\$ 3,301.52	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 102.00	3%
01-2790-110-20000	Sp. Ed. Drivers	\$ 59,203.00	\$ 52,961.71	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 64,855.00	\$ (2,096.00)	-3%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Non Certified Staff		\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,491.14	\$ 991,303.00	\$ 1,064,712.00	\$ 76,408.99	8%
Non-Certified Staff Para's									
01-1000-112-10000	Reg. Ed. Paraeducator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 139,248.00	\$ 11,967.00	9%
01-1200-112-20000	Sp. Ed. Paraeducator	\$ 355,393.00	\$ 397,252.11	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 543,123.00	\$ 84,892.00	19%
TOTAL Staff Para's		\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 682,371.00	\$ 96,858.99	17%
Substitutes									
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 61,200.00	\$ 51,626.57	\$ 57,200.00	\$ 44,699.92	\$ 51,600.00	\$ 52,632.00	\$ 1,032.00	2%
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 50.00	2%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,546.81	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,770.00	\$ 270.00	2%
TOTAL Substitutes		\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,932.00	\$ 1,352.00	2%
Additional Compensation									
01-2210-151-10000	Extended School Year/Summer Sch.	\$ 32,376.00	\$ 31,621.78	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 33,990.00	\$ 990.00	3%
01-2290-151-10000	Curriculum Development	\$ 16,000.00	\$ 7,997.22	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
01-2290-151-10001	Program Advisors	\$ 14,592.00	\$ 21,873.99	\$ 15,296.00	\$ 10,373.00	\$ 18,508.00	\$ 20,960.00	\$ 2,454.00	24%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 9,660.00	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ (608.00)	-5%
01-2900-151-10000	Coaches	\$ 18,208.00	\$ 19,094.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ -	0%
01-2900-151-10001	Event Chaperones	\$ 1,764.00	\$ 1,344.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ -	0%
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ -	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 1,418.00	\$ (1,382.00)	-33%
TOTAL Additional Compensation		\$ 92,600.00	\$ 91,590.99	\$ 101,022.00	\$ 87,563.42	\$ 93,340.00	\$ 94,794.00	\$ 1,454.00	2%
Employee Insurance									
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 1,058,375.00	\$ 909,290.37	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 760,180.00	\$ 26,893.00	4%
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 71,800.00	\$ 66,701.01	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 78,750.00	\$ 2,250.00	3%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 10,028.59	\$ 7,987.00	\$ 6,769.49	\$ 8,786.00	\$ 9,225.00	\$ 439.00	5%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 57,826.00	\$ 65,812.94	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 60,368.88	\$ 2,321.88	4%
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$ -	\$ -	\$ 45,668.00	\$ 40,875.00	\$ 39,375.00	\$ 40,000.00	\$ 625.00	2%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 407,750.00	\$ 119,701.00	42%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 38,500.00	\$ 13,250.00	52%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ -	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,307.00	\$ 110.00	5%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ -	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 6,707.00	\$ 258.00	4%
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	29%

Account Number	Account Description	Adopted		Audited		Adopted		Audited		Proposed		Amount		Percentage	
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Actual	Budget	Budget	Change	Change	Change	Change
16-17	16-17			17-18	17-18	18-19	19-20	19-20	19-20						

Object 210 – Employee Insurance

This object has increased 13% over last year's budget.

This object reflects the cost of medical, dental insurance, group life and workers' compensation liability insurances for all employees and is the second most impactful line in the budget after salaries. This object is not entirely under the control of the Board of Education as it is determined by collective bargaining, the medical benefit marketplace, and the coverage selections of employees. The certified staff cost share percentage will increase from 14.5% in FY18 to 15.5% in FY19 as per contract. Also MEUI change,

To ensure that budgeted amounts are reasonable and based on the most current information available, all staff are surveyed for their intent to participate in the following school year. This line is our best estimate as employees can ultimately choose individual, two-person, family coverage, or waive coverage and receive a waiver payment during the annual open enrollment period which ends in May. What choice they ultimately make and any changes in life status during the year, can impact the budget after it is appropriated. Estimates are based on the current list of employees, the coverage they intend to choose, and increases in premium costs.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$42,384.00

TOTAL** Employee Insurance	\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,412,788.00	\$ 167,848.00	13%
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Object 220 – Social Security/Medicare ER

This object has increased 3% over last year's budget.

This object reflects the employer portion of Social Security and Medicare benefits for all staff members.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$9,306.00

TOTAL** Social Security/Medicare ER	\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.66	\$ 184,699.00	\$ 190,239.00	\$ 5,539.00	3%
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Object 230 – Retirement Benefit

This object has increased 17% over last year's budget.

This object reflects contracted certified and non-certified employee retirement benefits.

Drivers increasing costs:

Due to the negotiated contract with MEUI, an increase of .5% was negotiated for their 403B accounts.

TOTAL** Retirement Benefit	\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 165,577.00	\$ 24,121.00	17%
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TOTAL Employee Insurance \$ 1,198,029.00 \$ 1,051,832.91 \$ 1,204,164.00 \$ 1,203,722.04 \$ 1,244,940.00 \$ 1,412,787.88 \$ 167,847.88 13%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Social Security/Medicare ER									
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 4,431.23	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 1,107.80	3%
TOTAL Social Security/Medicare ER		\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 5,539.05	3%
Retirement Benefit									
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 61,845.00	\$ 64,947.26	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 73,725.00	\$ 10,380.00	16%
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 39,163.00	\$ 5,120.00	15%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 37,122.00	\$ 8,252.00	29%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 304.00	2%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 65.00	3%
TOTAL Retirement Benefit		\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 165,577.00	\$ 24,121.00	17%
Tuition Reimbursement									
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 8,840.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2500-251-10000	DO Tuition Reimbursement	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL Tuition Reimbursement		\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment									
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Unemployment		\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
Purchased Services									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 4,200.00	\$ (800.00)	-16%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 5,730.04	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ 4,290.20	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ (100.00)	-15%
01-2320-330-10000	Professional Development Admin	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	44%
01-1000-340-10001	Auditor	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 19,250.00	\$ -	0%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health/Sp. Ed. Consultant	\$ 10,000.00	\$ 1,500.00	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ -	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ (480.00)	-100%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 465.00	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 600.00	\$ (675.00)	-53%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Other Services									
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60%

Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Adopted Budget	17-18	17-18	18-19	19-20	19-20	Percentage Change
16-17	16-17	281,526.00	299,101.53	334,747.00	299,279.88	319,663.00	334,649.00	14,981.00	5%			

Object 300 – Purchased Services

This object has increased 5% over last year's budget.

This object reflects the cost of all services provided to the district including: professional development and teacher workshops, legal expenses, auditor and payroll services, school medical advisor, medical screenings and athletic officials. It is also inclusive of outsourced special education support, such as evaluations, speech therapy, occupational therapy, physical therapy and behavioral therapy.

This object is reduced by the Readiness Grant, see Grant appendix = \$7,408.00

This object is reduced by the Title II Part A Grant, see Grant appendix = 2,820.00

This object is reduced by the REAP Grant, see Grant appendix = 2,000.00

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$510.00

TOTAL Purchased Services	\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 299,279.88	\$ 319,663.00	\$ 334,649.00	\$ 14,981.00	5%
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Object 431 – Equipment Maintenance

This object has increased by 133% over last year's budget.

TOTAL Equipment Maintenance	\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 7,180.00	\$ 4,095.00	133%
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Drivers increasing costs:

With the current amount of 1:1 computers and ongoing repairs to the network, the technology equipment line needs to be increased.

Object 440 – Facility Usage

This object has not increased over last year's budget.

This object reflects the cost of facility use of a town garage for bus repair at the DPW. It is always budgeted at \$6,000 and is reduced by the amount received by Region 19. The expenses covered are generally for utilities and billed by the town to the BOE in June.

This object is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$2,400.00

TOTAL Rental	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
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Object 510– Student Transportation

This object has not increased over last year's budget.

This object reflects the cost of facility maintaining the transportation equipment including but not limited to: services to school buses and vans, radios, towing, tire replacement, fire extinguisher replacement, routine maintenance and repairs.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$25,886.00

TOTAL Transportation	\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ -	0%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2150-340-20000	Speech Outsourced	\$ 50,888.00	\$ 69,149.78	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 77,219.00	\$ 1,514.00	2%
01-2160-340-20000	OT Outsourced	\$ 59,596.00	\$ 56,453.04	\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 71,347.00	\$ 2,078.00	3%
Maintenance									
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 45,254.00	\$ 887.00	2%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 42,500.00	\$ 53,990.50	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 46,930.00	\$ 3,610.00	8%
01-1200-370-02120	Homebound Inst/Tutoring	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$ 3,918.15	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,977.00	\$ 97.00	2%
TOTAL** Purchased Services		\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 299,279.36	\$ 319,663.00	\$ 334,549.00	\$ 14,981.00	5%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.00	\$ 369.00	5%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$ 550.00	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ -	0%
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 16,845.00	\$ -	0%
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 57,440.83	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$ 3,000.00	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ -	0%
01-2600-430-10005	Painting	\$ 1,984.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ -	0%
01-2600-430-10007	Radon Testing	\$ 300.00	\$ -	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	0%
01-2600-430-10006	Flooring	\$ 6,560.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,866.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 3,351.00	\$ -	0%
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,921.33	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ -	0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$ 5,250.00	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ -	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ -	0%
01-2670-430-10000	Fire Equipment	\$ 4,977.00	\$ 3,361.25	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 5,080.00	\$ -	0%
TOTAL** Maintenance		\$ 96,401.00	\$ 131,566.29	\$ 96,922.00	\$ 107,508.35	\$ 99,085.00	\$ 98,454.00	\$ 369.00	0%
Equipment Maintenance									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ 758.00	\$ -	\$ 500.00	\$ 143.60	\$ 500.00	\$ 500.00	\$ -	0%
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	0%
01-2580-432-10000	Tech. Equip.. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 5,000.00	\$ 4,095.00	452%
TOTAL** Equipment Maintenance		\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 7,180.00	\$ 4,095.00	133%
Rental									
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
TOTAL** Rental		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
Student Transportation									
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ -	0%
01-2710-510-10002	Regular Transportation	\$ -	\$ 32,198.75	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	0%
01-2730-510-10000	Fleet Maintenance	\$ 16,844.00	\$ 11,817.50	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 17,013.00	\$ -	0%
TOTAL** Transportation		\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ -	0%

Object 520 – Other Insurance

This object has decreased –14% over last year's budget. This object reflects the cost of building and transportation insurance provided by CIRMA and the cost of student accident insurance. This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$7,133.00

TOTAL Insurance Other	\$	40,226.00	\$	34,271.05	\$	39,305.00	\$	39,304.99	\$	40,641.00	\$	35,217.00	\$	(5,425.00)	-14%
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*Drivers increasing costs:
The reduction in transportation and facility insurance was due to negotiations. A 4% placeholder was used for potential increase. We will have better knowledge of the increase in late January.*

Object 530 – Communication

This object has increased 49% over last year's budget. This object reflects the cost associated with communication including postage, phone, internet charges and advertising.

TOTAL Communication	\$	14,004.00	\$	20,828.48	\$	20,827.00	\$	21,276.79	\$	20,827.00	\$	30,976.00	\$	10,149.00	49%
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*Drivers increasing costs:
The Connecticut Education Network sent out notification that they would be increasing the cost of their services and we will be increasing band-width due to increased computer usage.*

Object 561 – Tuition Other

This object has decreased –7% over last year's budget. This object reflects the costs of Magnet School tuition, and out-placed special education tuition.

TOTAL Outside Tuition	\$	315,739.00	\$	175,704.34	\$	143,800.00	\$	237,061.49	\$	212,495.00	\$	167,453.00	\$	(12,042.00)	-7%
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*Drivers increasing costs:
Two students moved out of our district.*

Object 600 – Supplies Other

This object has decreased –1% over last year's budget. This object reflects the cost of supplies for specific office expenses, all plant supplies and supplies related to fleet maintenance..

TOTAL Supplies Other	\$	50,665.00	\$	92,569.73	\$	52,111.00	\$	52,353.75	\$	52,111.00	\$	51,625.00	\$	(486.00)	-1%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$ 1,015.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 25,524.00	\$ 19,651.54	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 19,000.00	\$ (3,035.80)	-14%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 15,100.00	\$ (2,389.12)	-14%
TOTAL** Insurance Other		\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 35,217.00	\$ (5,424.92)	-14%
Communications									
01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,531.75	\$ 402.75	4%
01-2490-530-10001	Postage	\$ 4,341.00	\$ 4,383.85	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,944.00	\$ 146.00	3%
01-2490-530-10002	Internet	\$ -	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 15,000.00	\$ 9,600.00	178%
01-2490-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL** Communication		\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,375.75	\$ 10,148.75	49%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
TOTAL** Printing		\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other									
01-1001-561-10000	M S Out of District Tuition (Mag)	\$ 27,900.00	\$ 13,800.00	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 4,900.00	\$ (14,325.00)	-75%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 162,552.63	\$ 2,282.63	1%
TOTAL** Outside Services		\$ 283,363.00	\$ 144,082.56	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,452.63	\$ (12,042.37)	-7%
Mileage									
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,069.66	\$ (249.35)	-19%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ (230.00)	-70%
TOTAL** Mileage		\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,169.66	\$ (479.35)	-29%
Supplies Other									
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,362.64	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 2,134.00	\$ 4,255.15	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,000.00	\$ 1,495.44	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 6,650.00	\$ 4,043.35	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 3,501.00	\$ 40,412.85	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 8,781.48	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,058.00	\$ 1,042.55	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,412.72	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ -	0%

Object 610 – Instructional Supplies

This object has increased 5% over last year's budget.

This object reflects the costs associated with the schools regular and special education assessments administrative and learning software. In addition, this object includes all instructional supplies for the regular and special education programs and also includes physical education, music, art, and athletic supplies. Supplies for the nurses office and copy paper for the entire school are also included in this object.

For FY19, the administration eliminated after school supplies from the Board of Education Budget. In FY18, the administration eliminated gifted program and enrichment supplies from the Board of Education budget. These are being covered by the districts new Title IV grant. However, it is unknown if this grant will continue in the future. This object includes all instructional supplies for regular and special education programs, and also includes PE, music, art and athletic supplies. Supplies for the nurses office and copy paper for the entire school are also included.

This object is reduced by the Readiness Grant = \$4,275.00

This object is reduced by the Title II Part A Grant = \$595.00

This object is reduced by the Title IV Grant = \$9,000.00

This object is reduced by the REAP Grant = Instructional Supplies \$3,924.00

TOTAL Instructional Supplies	\$	115,618.00	\$	112,747.30	\$	89,744.00	\$	89,717.44	\$	104,946.00	\$	136,900.00	\$	31,954.00	5%
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Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ (12.00)	-100%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 47.54	\$ 474.00	\$ -	\$ (474.00)	-100%
01-2730-600-10002	Fleet Maint. Supplies	\$ 21,300.00	\$ 27,477.08	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,164.00	\$ -	0%
TOTAL	Supplies Other Instructional Supplies	\$ 50,665.00	\$ 92,569.73	\$ 52,111.00	\$ 52,993.75	\$ 52,111.00	\$ 51,625.00	\$ (486.00)	-1%
Pre-K Screening									
01-1000-610-10000	EM Inst./General Supp.	\$ 7,920.00	\$ 7,375.48	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 11,691.00	\$ -	0%
01-1000-610-03000	EM Math Supplies	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-04000	EM Language Arts Supplies	\$ 654.00	\$ 654.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-06000	EM Science Supplies	\$ 946.00	\$ 945.28	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-07000	EM Social Studies Supplies	\$ 300.00	\$ 299.69	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ -	0%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 1,247.00	\$ 873.00	\$ 73.00	\$ 873.00	\$ 1,240.00	\$ 367.00	42%
01-1000-610-10003	EM General Music Supplies	\$ 370.00	\$ 367.68	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1000-610-03003	Choral Supplies	\$ 248.00	\$ 247.46	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 200.00	\$ 199.10	\$ 695.00	\$ 543.24	\$ 695.00	\$ 1,390.00	\$ 695.00	100%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 2,499.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Active. Supplies	\$ 2,400.00	\$ 896.03	\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ 4,813.92	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ 4,188.51	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1200-410-01420	Special Ed. Remedial	\$ 520.00	\$ 520.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 6,501.00	\$ 9,398.33	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 14,262.00	\$ -	0%
01-1001-610-02004	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-03004	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-04004	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-05004	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-06004	MS Social Studies Supplies	\$ 400.00	\$ 399.17	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 999.95	\$ 807.00	\$ 306.42	\$ 807.00	\$ 1,900.00	\$ 1,093.00	136%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ -	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100%
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$ 200.00	\$ 500.00	\$ 199.89	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$ 2,020.77	\$ 2,522.00	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$ 211.16	\$ 388.00	\$ 387.36	\$ 388.00	\$ 388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$ 100.09	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100%

Object 620 – Utilities

This object has increased 5% over last year's budget.

This object reflects electricity costs of the school and a light pole in front of the school. The supplier, Eversource, has increased their rate as of 1/23/18, and a contract with Constellation New Energy the next three years is being negotiated.

TOTAL Utilities	\$	67,396.00	\$	73,131.12	\$	61,574.00	\$	67,193.44	\$	64,653.00	\$	67,885.00	\$	3,232.00	5%
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Object 624 – Fuel

This object has increased 9% over last year's budget.

This object covers the costs of heating fuel for the school, diesel and gas for the buses and vans and gas for the schools lawn equipment.

TOTAL Fuel	\$	88,975.00	\$	88,028.80	\$	101,150.00	\$	85,211.50	\$	106,207.00	\$	115,764.00	\$	9,556.00	9%
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Object 640 – Books

This object has increased 29% over last year's budget.

This object reflects the cost of text books, workbooks and periodicals, as well as revamping the library books and periodicals for the school.

This object is reduced by the REAP Grant, see Grant appendix = Curriculum Upgrades \$10,000.00

TOTAL Books	\$	11,512.00	\$	14,885.01	\$	12,139.00	\$	8,365.58	\$	12,139.00	\$	15,717.00	\$	3,578.00	29%
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*Drivers increasing costs:
The school is revamping the library media center in anticipation of having a Library Media Specialist.*

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$ 1,454.62	\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 1,600.00	\$ 145.00	10%
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed.	\$ 1,430.00	\$ 137.87	\$ 1,430.00	\$ 30.00	\$ 1,430.00	\$ 2,000.00	\$ 570.00	40%
01-1200-610-20003	Assistive Technology/ACC	\$ 2,087.00	\$ 792.55	\$ -	\$ -	\$ -	\$ 3,482.00	\$ 3,482.00	100%
01-1200-610-20002	Health Room Supplies	\$ 3,754.00	\$ 5,534.53	\$ 6,771.00	\$ 5,870.14	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,332.16	\$ 1,248.00	\$ 247.64	\$ 1,248.00	\$ 2,600.00	\$ 1,352.00	108%
01-2230-610-10000	Technology Elem. Supplies	\$ 2,198.00	\$ 2,372.49	\$ 156.00	\$ 155.13	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 1,631.00	\$ 3,306.50	\$ 5,064.00	\$ 5,063.73	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 2,016.29	\$ 59.00	\$ 58.68	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 626.00	\$ 1,635.07	\$ 1,000.00	\$ 998.32	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 15,263.00	\$ 15,262.71	\$ 7,421.00	\$ 20,817.24	\$ 16,601.00	\$ 37,815.00	\$ 21,214.00	128%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 8,622.00	\$ 8,464.49	\$ 2,405.00	\$ 6,232.50	\$ 6,250.00	\$ 7,788.00	\$ 1,538.00	25%
01-2240-610-10000	Assessments Reg. Ed.	\$ 8,961.00	\$ 8,960.68	\$ 8,730.00	\$ 7,730.00	\$ 14,084.00	\$ 11,500.00	\$ (2,584.00)	-18%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 215.33	\$ 2,239.00	\$ 338.75	\$ 1,500.00	\$ 3,482.00	\$ 1,982.00	132%
01-2530-610-10000	Copier Paper	\$ 7,747.00	\$ 4,695.40	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ -	0%
TOTAL** Instructional Supplies		\$ 115,618.00	\$ 112,467.30	\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 136,900.00	\$ 31,954.00	30%
Utilities									
01-2600-620-10000	Plant Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,663.00	\$ 67,885.00	\$ 3,232.00	5%
TOTAL** Utilities		\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,663.00	\$ 67,885.00	\$ 3,232.00	5%
Fuel									
01-2610-624-10000	Plant Fuel	\$ 67,494.00	\$ 63,032.30	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 78,397.00	\$ 6,473.00	9%
01-2730-626-10000	Diesel Fuel	\$ 23,581.00	\$ 18,258.65	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 27,858.00	\$ 2,283.00	9%
01-2730-626-10001	Gasoline	\$ 7,900.00	\$ 6,737.85	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 9,709.00	\$ 800.28	9%
TOTAL** Fuel		\$ 98,975.00	\$ 88,028.80	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 115,764.00	\$ 9,556.28	9%
Books									
01-1000-640-10000	Elementary Texts	\$ 2,071.00	\$ 2,363.59	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 1,172.00	\$ 3,123.76	\$ 1,560.00	\$ 1,504.29	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ -	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	MS World Language Texts	\$ -	\$ -	\$ 250.00	\$ 221.40	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 47.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 1,890.00	\$ 1,890.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1001-640-10004	MS Replacement Texts	\$ 220.00	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-640-10001	MS Reading Text	\$ 691.00	\$ 691.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 534.00	\$ 534.00	\$ 500.00	\$ 470.19	\$ 500.00	\$ 702.00	\$ 202.00	40%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ -	\$ 1,569.00	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 102.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100%
01-2220-640-10000	Library Books Grades K-4	\$ 2,000.00	\$ 2,653.61	\$ 1,080.00	\$ 1,035.81	\$ 1,080.00	\$ 2,160.00	\$ 1,080.00	100%
01-2220-640-10001	Library Books Grades 5-8	\$ 2,000.00	\$ 2,475.46	\$ 500.00	\$ 499.65	\$ 500.00	\$ 1,000.00	\$ 500.00	100%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 784.59	\$ 796.00	\$ 627.43	\$ 796.00	\$ 1,592.00	\$ 796.00	100%
TOTAL** Books		\$ 11,512.00	\$ 14,885.01	\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 15,717.00	\$ 3,578.00	29%

Object 730 – Equipment

This object has increased 35% over last year's budget.

All regular education equipment lines were held at the same amount as the last two fiscal years.

This object reflects the cost of all equipment for the district including special education, regular education, technology and plant equipment and furnishings. In addition, this object includes the cost of the copier lease for the district. The school is in need of some updated classroom furniture, bookshelves etcetera this area of the budget should increase considerably in the near future to purge broken and worn out furnishings and fixtures. This object also includes some adaptive equipment that is necessary for the students to access there education needs.

This object is reduced by the Readiness Competitive Grant = \$3,881.00

This object is reduced by the by the Readiness Grant = \$4,228.00

TOTAL Equipment	\$	81,236.00	\$	224,122.10	\$	82,380.00	\$	100,305.76	\$	64,802.00	\$	87,207.00	\$	22,405.00	35%
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Object 810 – Dues and Fees

This object has increased 3% over last year's budget.

This object reflects the costs associated with the memberships to several organizations including ASCD, EASTCONN, NELMS, CAS, AMLE, ConnCase, CABE, URSA, CASBO, CREC, CAPSS and others. In addition, this object includes fees including; robotics competitions, QVJC, CT Library Consortium, National Geographic Spelling Bee, Invention Convention, and others.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$250.00

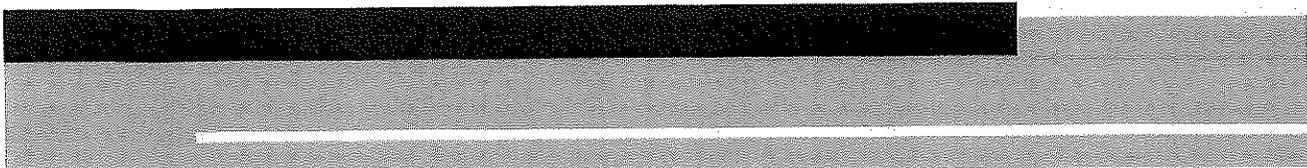
TOTAL Dues & Fees	\$	17,970.00	\$	20,304.65	\$	17,360.00	\$	16,897.05	\$	15,860.00	\$	16,334.00	\$	474.00	3%
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Object 900 – Misc./Audit Adjustments

This line has not increased over last year's budget.

TOTAL Miscellaneous	\$	15,500.00	\$	783.65	\$	500.00	\$	626.65	\$	500.00	\$	500.00	\$	-	0%
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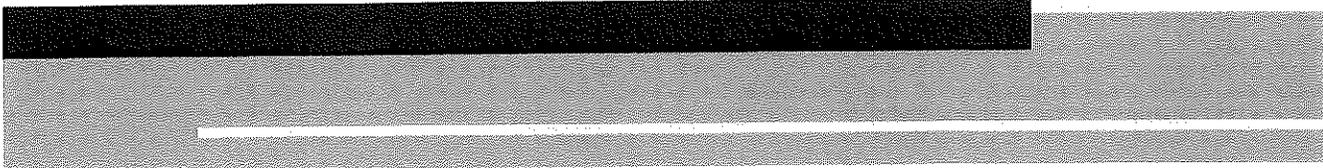
Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Equipment									
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ -	\$ 4,680.00	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,824.00	\$ 367.00	25%
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 34,422.00	\$ 24,863.67	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 7,296.00	\$ 8,412.00	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ (812.00)	-16%
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-1200-730-20002	Sp. Ed. Equipment	\$ 523.00	\$ 2,090.55	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 979.00	\$ 970.00	\$ 969.37	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 12,715.00	\$ 32,927.95	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 4,500.00	\$ 250.00	6%
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150%
01-2230-730-10001	Middle School Tech. Equip.	\$ 13,820.00	\$ 72,769.90	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	0%
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00	400%
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	0%
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,693.00	\$ 1,693.00	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 3,200.00	\$ 1,600.00	100%
04-4442-949-99942	Athletic Equipment	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Equipment		\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 87,207.00	\$ 22,405.00	35%
Dues & Fees									
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,275.00	\$ 95.00	3%
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,691.00	\$ 136.00	3%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 721.00	\$ 21.00	3%
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,678.00	\$ 78.00	3%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,969.00	\$ 144.00	3%
TOTAL Dues & Fees		\$ 17,970.00	\$ 20,304.55	\$ 17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 16,334.00	\$ 474.00	3%
Miscellaneous									
01-2200-700-99999	Miscellaneous	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Miscellaneous		\$ 15,500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals		\$ 7,408,140.00	\$ 7,377,722.19	\$ 7,406,141.00	\$ 7,382,532.57	\$ 7,506,140.00	\$ 8,021,905.42	\$ 516,762.80	6.91%
Variance		\$ -	\$ (1.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95	\$ -	\$ -	\$ -	



APPENDIX A

GRANTS

WORKING DRAFT "A"



SUMMARY OF GRANTS

Grant Type	2015 – 2016 Funds Awarded	2016 – 2017 Funds Awarded	2017 – 2018 Funds Awarded	2018 – 2019 Funds Awarded	2019-2020 Anticipated Funds
Education Cost Sharing (ECS) <i>Town receives funds</i>	\$ 3,921,094	\$ 3,859,564	\$ 3,351,242	\$ 3,604,370	\$ 3,604,370
Transportation (K-8) <i>Town receives funds</i>	\$ 31,498	<i>*discontinued by CSDE</i>	<i>*discontinued by CSDE</i>	<i>*discontinued by CSDE</i>	<i>*discontinued by CSDE</i>
Excess Cost – Special Ed	\$ 96,024	\$ 0	\$ 92,703	<i>*UNKNOWN</i>	<i>*UNKNOWN</i>
Title I – Improving Basic Program	\$ 45,085	\$ 48,161	\$ 54,119	\$53,796	<i>*UNKNOWN</i>
Title II – Part A Teachers	\$ 14,448	\$ 14,294	\$ 11,111	\$10,928	<i>*UNKNOWN</i>
Title III – ELL (EASTCONN)	\$ 565	\$ 255	\$ 150	\$521	<i>*UNKNOWN</i>
Title IV – Student Support and Enrichment	\$ 0	\$ 0	\$ 10,000	\$10,000	<i>*UNKNOWN</i>
REAP – Rural Ed Assistance	\$ 25,885	\$ 26,468	\$ 30,924	\$30,906	<i>*UNKNOWN</i>
IDEA Part B Sec.611 – Special Education Entitlement	\$ 105,753	\$ 103,806	\$ 105,634	\$106,924	<i>*UNKNOWN</i>
IDEA Part B Sec.619 – Preschool Special Education	\$ 6,954	\$ 7,052	\$ 6,838	\$6,838	<i>*UNKNOWN</i>
KARE – Primary Mental Health	\$ 16,167	\$ 19,650	\$ 17,909	\$20,000	<i>*UNKNOWN</i>
School Readiness	\$ 113,400	\$ 113,400	\$ 113,400	\$113,400	<i>*UNKNOWN</i>
Competitive School Readiness	\$ 3,790	\$ 3,881	\$ 3,881	\$3,881	<i>*UNKNOWN</i>

** As of January 31, 2018 the Federal and State Grant amounts have not been applied for or granted. An estimated amount can be calculated, however, grants can be eliminated. For the FY20 budget the same amounts from the FY19 grant allotments were used to offset the BOE expenditures in the FY20 budget.*

SUMMARY OF GRANTS

Introduction to Grants

Both the state and the federal government offer grants to local school districts to support mandated programs. These grants encourage local school districts to offer specific programs identified as important or essential by the government agencies offering the grants. Grants are difficult to understand at times because they are provided to support and augment programs, but not to supplant local funding of any program. That is, we cannot pull money from the Board of Education appropriations that supports long-standing programs, and replace those appropriations with grant funding. As you examine the grant appendix please keep the concept of not "supplanting" the general fund in mind.

Grant funding has been declining, and is difficult to rely upon. Revision of the Education Cost Sharing grant and many special education grants are now under discussion by state and federal officials. Major changes may occur, however, at this time we are not sure if they will occur during this budget cycle. Each year we review anticipated grant funds and decide if we will be receiving ample funds to continue to support the programs that the specific grant funds.

When we apply for grants we are provided with guidelines and regulations that address their intended use and guide our application of the funds. One of the important guidelines is the "Supplement Not Supplant Assurance." quoted below.

The Supplement Not Supplant Assurance

The LEA (Local Education Agency) assures that...

Program funds will be used only to supplement and, to the extent practical, increase the level of fund that would, in the absence of federal funds, be made available from non-federal sources for the education of participating students. On no case may the LEA use federal program funds to supplant funds from non-federal sources.

In addition, Federal and State grants are contingent on the availability of the funding source and the school district's eligibility and compliance with the grant program. An overall requirement for these grants is that they "supplement" and not "supplant" local funding efforts. In other words, the grants should be above and beyond any allocation from the local municipality. "For a State or unit of local government to reduce local appropriations for an activity specifically because federal and/or state grant funds are available (or expected to be available) to fund the same activity, is supplanting, and would risk non-compliance and suspension of future receipt of grant funds. Grant funds may be used to supplement existing state or local funds for program activities and may not replace state or local funds that have been appropriated or allocated for the same purpose. Additionally, federal funding may not replace state or local funding that is required by law."

Source: Grants 101, Office of Justice Programs <https://ojp.gov/grants101/definitions.htm>

WORKING DRAFT "A"

Grant Program Summaries/Revenue State, Federal, & Private

ANNUAL GRANTS

Education Cost Sharing (ECS) – State

This is a formula based grant, provided to towns and municipalities in support of the education of its resident students*.

Use: Allocated to the town to offset the per pupil educational expenses for Ashford students in grades K-12. The grant amount is set annually by the State Legislature.

*Resident students are those regular education and special education pupils enrolled at the expense of the town on October 1 of each school year. Extra weighting is added for an extended school year (summer school) due to operating in excess of 180 days and/or providing a tuition- free summer school.

Sending and receiving districts each receive half-credit for each student participating in the Open Choice inter-district attendance program. Students sent out of district on a tuition basis remain in the sending town's count. The resident student count from the school year prior to the year in which the grant is to be paid is used (one-year-old data).

Resident students account for over 90 percent of the weighted need count in most communities. Public school children enrolled in the School Readiness program funded by the state grant pursuant to Section 10-16p of the Connecticut General Statutes cannot be counted for ECS purposes.

Excess Cost of Special Education – State

In past years, the purpose of the Excess Cost Grant is to supplement the Board of Education for the high cost of Special Education beyond what is budgeted. A formula-grant representing four and one half times the prior year per pupil expenditure for the budget year is used to determine whether or not the district can qualify for special education expenses from Excess Cost reimbursement grant. The general per-pupil expenditure (PPE) is determined by the state for each district. Below is an example of the formula:

Total Student Cost Tuition, Transportation and Other	Minimum Contribution 4.5 x PPE 2018-2019	Total Cost minus Minimum Contribution	Projected State Reimbursement 80%	Un-reimbursable Balance 20%	Budgeted Amount = Minimum plus Un-reimbursable
\$340,770	\$277,727	\$203,140	\$99,647	\$33,216	\$294,721

TWO-YEAR GRANTS

Educational and Secondary Education Act (ESEA) Grants

The expenditure of grant funds should be aligned with the Connecticut State Board of Education's Five-Year Comprehensive Plan for Education:

Priority I - High-quality preschool education for all students;

Priority II - High academic achievement for all students in reading, writing, mathematics and science; and

Priority III - High school reform, so all students graduate and are prepared for lifelong learning and careers in a competitive, global economy.

Title I Improving Basic Programs - Federal

Title I is designed to help students served by the program to achieve proficiency on challenging State academic achievement standards. Title I schools with percentages of students from low-income families of at least 40 percent may use Title I funds, along with other Federal, State, and local funds, to operate a "school-wide program" to upgrade the instructional program for the whole school. Title I schools with less than the 40 percent school-wide threshold or that choose not to operate a school-wide program offer a "targeted assistance program" in which the school identifies students who are failing, or most at risk of failing, to meet the State's challenging academic achievement standards. Targeted assistance schools design, in consultation with parents, staff, and district staff, an instructional program to meet the needs of those students. Both school-wide and targeted assistance programs must use instructional strategies based on scientifically based research and implement parental involvement activities.

Title II-A Teacher Professional Development – Federal

Title II-A is designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality. This includes teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, and retention. In addition, Title II-A funds may be used to improve the skills and knowledge of principals for effective school leadership.

Title III-Part A English Language Acquisition – Federal

The purpose of Title III is to ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content and academic achievement standards that other children are expected to meet. Schools use these funds to implement language instruction educational programs designed to help LEP students achieve these standards. State educational agencies (SEAs), local educational agencies (LEAs), and schools are accountable for increasing the English proficiency and core academic content knowledge of LEP students.

Title IV, Part A Student Support and Academic Enrichment Grant – Federal

Title IV-A states, districts and schools provide students with a more well-rounded education under Title IV, Part A, Student Support and Academic Enrichment Grants (SSAE). The new grant program in the Every Student Succeeds Act (ESSA) focuses on safe and healthy students, and how technology can be integrated into schools to improve teaching and learning in addition to emphasizing access to a well-rounded education that includes a wide variety of disciplines – such as music, the arts, social studies, environmental education, computer science and civics.

RURAL EDUCATION GRANTS

REAP - Rural Education Assistance Program – Federal

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using Federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEAs) with greater flexibility in using the formula grant funds that they receive under certain state-administered federal programs. It also authorizes formula grant awards directly to these LEAs to support a wide range of local activities that support student achievement.

SPECIAL EDUCATION GRANTS - IDEA

The IDEA grant is a federal grant designed to support the requirements of The Individuals with Disabilities Education Act (IDEA) and Public Law 108-446 and all its revisions. By providing these monies to states the federal government assures that states have the funds to insure that all children with disabilities have available to them a free appropriate public education (FAPE) designed to meet their unique needs and prepare them for further education, employment, and independent living. It also is to insure parental and children's rights related to this process, assist states and localities to provide services and effective efforts to educate these children.

WORKING DRAFT "A"

Each state is provided a portion of the federal monies based on proof of compliance with the law. The State of Connecticut provides proof of compliance on a yearly basis based on data collected from districts related to the law requirements. In accepting these monies the LEA, or local school district is encouraged to develop programs with a "whole child perspective" that address the intent of the IDEA as well as considers the following State Board of Education's goals:

- Goal I: High-quality preschool education for all students;
- Goal II: High academic achievement of all students in reading, writing, mathematics and science; and
- Goal III: High school reform.

IDEA Part B SECTION 611 - Special Education Entitlement – Federal

Under the Individuals with Disabilities Education Act (IDEA), federal special education funds are distributed through three state grant programs and several discretionary grant programs. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K-12 education needs of children with disabilities; it also authorizes preschool state grants. Part B, section 611 authorizes funding to students age 3-21.

Goal I: To maximize learning for students with disabilities within the general education classroom environment.

- Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.
- Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.
- Provide collaborative opportunities between general education and special education teachers to design and implement general education curriculum modifications and accommodations to insure student success.

Goal II: To increase the independence and achievement of at-risk and identified students related to access of the general education curriculum.

- Special and general education teachers will be provided training in targeted areas that lead to greater awareness and ability to differentiate to address student needs.
- Special education teachers will participate in state and district wide assessments as required.
- Support personnel, special and general education teachers will participate in training related to appropriate accommodation and modification of general education curriculum requirements to improve access for students with disabilities.

IDEA Part B Sec. 619 – Pre-School Special Education – Federal

Under the Individuals with Disabilities Education Act (IDEA), federal special education funds are distributed through three state grant programs and several discretionary grant programs. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K-12 education needs of children with disabilities; it also authorizes preschool state grants. section 619 is targeted specifically at children aged 3 to 5.

Goal I: To provide appropriate instruction to preschoolers with identified disabilities within a heterogeneous early childhood setting.

- Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.
- Maintain an accredited program through NAEYC. (Accreditation renewed in 2012)
- Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers.

Goal II: To insure successful participation in developmentally appropriate learning, behavior, social and language experiences for preschoolers with identified delays and language deficits.

- Provide staff with professional development opportunities related to behavior management, social skills, de-escalation, language development and motor movement.
- Provide parents with training and involvement opportunities that encourage successful learning, social and language development.
- Provide experiential opportunities to reinforce developmentally-appropriate learning, communication, behavior, motor, and social skills.

Primary Mental Health Grant (KARE Program) - State

To assist Connecticut school districts to better serve at-risk primary grade children through the availability of an early intervention mental health program for the detection and prevention of emotional, behavioral and learning problems, under C.G.S §10-76t through 10-76w. Prior selection for the grant does not ensure continued funding or funding at any particular level.

Use: Funds in-school services and supplies provided by Ashford Youth Service Bureau (ASYB)

School Readiness Grant – State / Competitive

A state-funded initiative (jointly funded by the Connecticut Department of Education and Department of Social Services and administered by the Department of Education) that develops a network of school readiness programs to:

- Significantly increase the number of spaces in accredited and/or approved programs for young children to provide access to high quality school readiness programs.
- Significantly increase the number of full-day, full-year spaces to meet family needs.
- Share cost for school readiness and child-care programs among the state and its various agencies, communities and families.

Ashford has a part-day, part-year program open to resident children who are ages 3 and 4 years of age. At least 60 percent of the children enrolled must be at or below 75 percent of the State Median Income. This grant is overseen by Ashford School Readiness Council, who is responsible for making recommendations on issues relating to school readiness including the application for school readiness grants.

School Readiness Enhancement Grant – State / Competitive

A competitive grant to fulfill a specific purpose of enhancing the current school readiness program has been applied for again for FY17-18. The plan for this grant for FY18 is to replace the preschool program shed on the primary playground, as the floor is in disrepair and cannot be replaced for a sum of \$3,881.

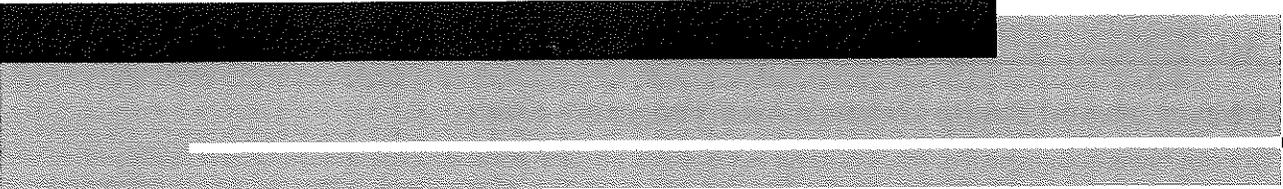
Grants Budget Appendix Conclusion

The school administers the Board of Education appropriations based upon two primary sources of income: grants and the Boards appropriation. Each year it is not know until March or April what the estimated grant awards will be. More final numbers are not received until September, and sometimes as late as December, of the affected school year.

This appendix includes the best information that we have available to us at this time. Based on trending analysis, we are confident in our preparation for potential reductions that may occur affecting FY19 grant awards. Since we apply our grants to fund teaching positions in remedial, special education, as well as preschool and kindergarten, we must make up for this loss of funding through the Board of Education appropriation. As the grant awards are released by the State Department of Education, we will adjust necessary expenditures to be absorbed by the Board of Education appropriations, seek funding elsewhere, or, if necessary, eliminate the program all together to reduce unbudgeted costs.

Schedule of Notification of Grant Allotments: (All dates are in the grant year)

ECS (Education Cost Sharing)	– September, and updated in February
Excess Cost	– Preliminary in February Balance in May
Title I, Title II, and Title III, Title IV	– Preliminary in December (first 15% of grant)
IDEA Part B 611 & 619	– Preliminary in September
KARE	– Preliminary in September
School Readiness & Enhancement	– Preliminary in September

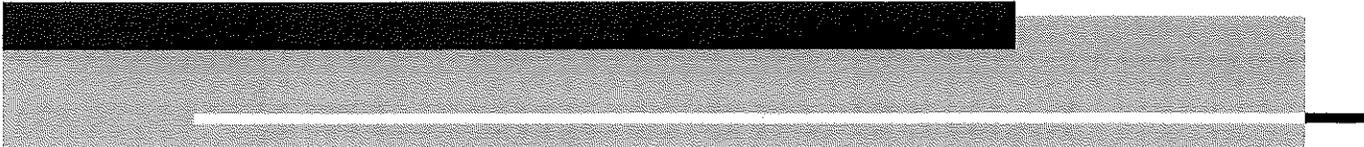


APPENDIX B

**REGIONAL DISTRICT 19
TRANSPORTATION
BILLING**

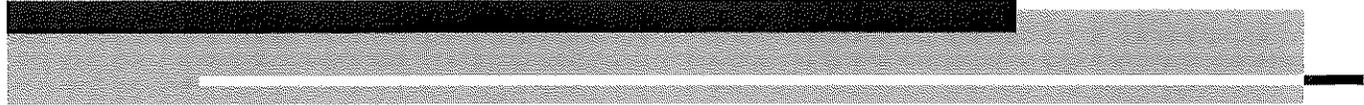
Regional District 19 Transportation Billing

WORKING DRAFT "A"



APPENDIX C

**5 YEAR
CAPITAL
PROJECTS**



Ashford School Capital Projects Notes
January 17, 2019

Priority List
Five-Year Plan

Year One: 2019-2020

1. *Renovation/repurposing of the "T/E" Space (CORR)
2. *New Financial Software
3. *Two Vehicles:
 - Standard full size bus
 - Van
4. *Library Media Center drop ceilings

Please note that vehicle purchasing information, specifications/estimates, are a work in progress and the BOE's capital request is being addressed by the Selectman's office at this time.

Year Two: 2020-2021

1. Drop ceilings in primary wing classrooms
2. Standard bus
3. Start Bonding Process

Year Three: 2021-2022

1. Portico
2. Media Center upgrade
 - A. Furnishings
 - B. Catalog system
3. Standard bus and van

Year Four: 2022-2023

1. Standard Bus
2. Participation in Major renovation project and bonding issues
 - A. Window Replacement
 - B. Plumbing and heating upgrade
 - C. HVAC balance and upgrade
 - D. Electrical system upgrade
 - E. Sprinklers
 - F. Roof
 - G. Replacement of underground fuel tank
 - H. Grade and pave front parking lot

* indicates projects that are accompanied by estimates of cost

Reductions applied to Draft A to create Draft B

January 31, 2019

2019 -2020 Budget Cuts

Account Description	Object	11.37% Budget	6.92% Budget	Amount Change	6.92% Budget	5.88% Budget	Amount Change
Administration	Object 100	\$ 18,349.00	\$ 12,349.00	\$ 6,000.00	\$ 12,349.00	\$ 12,349.00	\$ -
Certified Staff	Object 111	\$ 139,489.00	\$ 49,471.00	\$ 90,018.00	\$ 49,471.00	\$ 49,471.00	\$ -
Non-Certified Staff	Object 110	\$ 28,696.00	\$ 82,409.00	\$ (53,713.00)	\$ 82,409.00	\$ 40,344.00	\$ 42,065.00
Non-Certified Staff Para's	Object 112	\$ 42,474.00	\$ 96,859.00	\$ (54,385.00)	\$ 96,859.00	\$ 96,859.00	\$ -
Substitutes	Object 113	\$ 1,352.00	\$ 1,352.00	\$ -	\$ 1,352.00	\$ 1,352.00	\$ -
Additional Compensation	Object 151	\$ 5,792.00	\$ 1,454.00	\$ 4,338.00	\$ 1,454.00	\$ (1,382.00)	\$ 2,836.00
Employee Insurance	Object 210	\$ 186,535.00	\$ 167,848.00	\$ 18,687.00	\$ 167,848.00	\$ 167,848.00	\$ -
Social Security/Medicare EI	Object 220	\$ 5,540.00	\$ 5,539.00	\$ 1.00	\$ 5,539.00	\$ 5,540.00	\$ (1.00)
Retirement Benefit	Object 230	\$ 40,260.00	\$ 24,121.00	\$ 16,139.00	\$ 24,121.00	\$ 24,031.00	\$ 90.00
Tuition Reimbursement	Object 251	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Unemployment	Object 260	\$ -	\$ (5,000.00)	\$ 5,000.00	\$ (5,000.00)	\$ (5,000.00)	\$ -
Purchased Services	Object 330	\$ 19,609.00	\$ 14,981.00	\$ 4,628.00	\$ 14,981.00	\$ 16,263.00	\$ (1,282.00)
Maintenance	Object 430	\$ 369.00	\$ 369.00	\$ -	\$ 369.00	\$ 369.00	\$ -
Equipment Maintenance	Object 431	\$ 4,095.00	\$ 4,095.00	\$ -	\$ 4,095.00	\$ 2,095.00	\$ 2,000.00
Rental	Object 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation	Object 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Other	Object 520	\$ 3,161.00	\$ (5,425.00)	\$ 8,586.00	\$ (5,425.00)	\$ (5,424.00)	\$ (1.00)
Communications	Object 530	\$ 9,600.00	\$ 10,149.00	\$ (549.00)	\$ 10,149.00	\$ 9,600.00	\$ 549.00
Printing	Object 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Other	Object 561	\$ 122,182.00	\$ (12,043.00)	\$ 134,225.00	\$ (12,043.00)	\$ (12,043.00)	\$ -
Mileage	Object 580	\$ -	\$ (479.00)	\$ 479.00	\$ (479.00)	\$ (480.00)	\$ 1.00
Supplies Other	Object 600	\$ -	\$ (486.00)	\$ 486.00	\$ (486.00)	\$ (1,937.00)	\$ 1,451.00
Instructional Supplies	Object 610	\$ 51,378.00	\$ 31,954.00	\$ 19,424.00	\$ 31,954.00	\$ 15,049.00	\$ 16,905.00
Utilities	Object 620	\$ 3,232.00	\$ 3,232.00	\$ -	\$ 3,232.00	\$ 3,232.00	\$ -
Fuel	Object 624	\$ 9,557.00	\$ 9,557.00	\$ -	\$ 9,557.00	\$ 14,713.00	\$ (5,156.00)
Books	Object 640	\$ 26,046.00	\$ 3,578.00	\$ 22,468.00	\$ 3,578.00	\$ (500.00)	\$ 4,078.00
Equipment	Object 730	\$ 134,301.00	\$ 22,405.00	\$ 111,896.00	\$ 22,405.00	\$ 7,938.00	\$ 14,467.00
Dues & Fees	Object 810	\$ 474.00	\$ 474.00	\$ -	\$ 474.00	\$ 474.00	\$ -
Miscellaneous	Object 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 853,491.00	\$ 518,763.00	\$ 334,728.00	\$ 518,763.00	\$ 440,761.00	\$ (78,002.00)

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Description	Object	Adopted	Audited	Adopted	Audited	Adopted	Proposed	Amount	%
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
		16-17	16-17	17-18	17-18	18-19	19-20		
Administration	Object 100	\$ 393,526	400,226	410,890	\$ 413,705	\$ 423,631	\$ 441,980	\$ 18,349	4%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,687,751	\$ 49,471	2%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,491	\$ 991,303	\$ 1,022,647	\$ 34,344	3%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 682,371	\$ 96,859	17%
Substitutes	Object 113	\$ 84,600	68,173	80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%
Additional Compensation	Object 151	\$ 92,600	91,591	101,022	\$ 87,563	\$ 93,340	\$ 91,958	\$ (1,382)	-2%
Employee Insurance	Object 210	\$ 1,198,029	1,051,833	1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,412,788	\$ 167,848	13%
Social Security/Medicare ER	Object 220	\$ 166,852	173,737	179,319	\$ 176,401	\$ 184,699	\$ 190,239	\$ 5,540	3%
Retirement Benefit	Object 230	\$ 197,250	198,300	145,165	\$ 143,820	\$ 141,456	\$ 165,487	\$ 24,031	17%
Tuition Reimbursement	Object 251	\$ 15,000	17,983	19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ -	0%
Unemployment	Object 260	\$ 27,926	5,522	10,001	\$ 27,813	\$ 5,000	\$ 5,000	\$ (5,000)	-50%
Purchased Services	Object 330	\$ 281,526	299,102	334,747	\$ 299,280	\$ 319,668	\$ 335,931	\$ 16,263	5%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 98,454	\$ 369	0%
Equipment Maintenance	Object 431	\$ 7,325	9,374	3,085	\$ 1,689	\$ 3,085	\$ 5,180	\$ 2,095	68%
Rental	Object 440	\$ 3,600	3,600	3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
Student Transportation	Object 510	\$ 16,926	44,174	39,595	\$ 7,861	\$ 17,095	\$ 17,095	\$ -	0%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 35,217	\$ (5,424)	-14%
Communications	Object 530	\$ 14,004	20,828	20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 9,600	46%
Printing	Object 550	\$ 1,016	0	1,016	\$ 669	\$ 1,016	\$ 1,016	\$ -	0%
Tuition Other	Object 561	\$ 283,363	144,083	110,800	\$ 204,062	\$ 179,495	\$ 167,452	\$ (12,043)	-7%
Mileage	Object 580	\$ 1,140	1,058	1,570	\$ 1,068	\$ 1,649	\$ 1,169	\$ (480)	-29%
Supplies Other	Object 600	\$ 50,665	92,570	52,111	\$ 52,394	\$ 52,111	\$ 50,174	\$ (1,937)	-4%
Instructional Supplies	Object 610	\$ 115,618	112,467	89,744	\$ 89,717	\$ 104,946	\$ 119,995	\$ 15,049	5%
Utilities	Object 620	\$ 98,975	73,131	61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 3,232	5%
Fuel	Object 624	\$ 98,975	88,029	101,150	\$ 85,212	\$ 106,207	\$ 120,920	\$ 14,713	14%
Books	Object 640	\$ 11,512	14,885	12,139	\$ 8,366	\$ 12,139	\$ 11,639	\$ (500)	-4%
Equipment	Object 730	\$ 81,236	224,122	82,380	\$ 100,306	\$ 64,802	\$ 72,740	\$ 7,938	12%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,897	\$ 15,860	\$ 16,334	\$ 474	3%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
Total		7,437,719	7,377,722	7,406,141	7,382,533	7,501,140	7,943,901	440,761	5.88%
DRAFT									

FY 2019-2020 Proposed Superintendent's Budget

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Administration									
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 118,000.00	\$ 9,001.00	8%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,533.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 82,175.00	\$ 2,341.00	3%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 142,215.00	\$ 4,107.00	3%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 99,590.00	\$ 2,900.00	3%
TOTAL Administration		\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 441,980.00	\$ 18,349.00	4%
Certified Staff									
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,181.00	\$ 1,135,009.65	\$ 1,172,176.00	\$ 1,143,629.00	\$ (28,547.00)	-2%
01-1000-111-10001	Art Certified Staff	\$ 45,392.00	\$ 54,967.12	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 2,973.00	5%
01-1000-111-10002	Music Certified Staff	\$ 102,406.00	\$ 101,522.98	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 4,262.00	4%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 150,202.00	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 1,439.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 73,914.00	\$ 93,913.82	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 129,639.00	\$ 33,581.00	35%
01-1001-111-10000	Middle School Certified Staff	\$ 691,955.00	\$ 576,985.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	0%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,361.00	\$ 183,633.08	\$ 183,044.00	\$ 176,368.69	\$ 186,409.00	\$ 199,002.00	\$ 12,593.00	7%
01-1200-111-20000	Remedial Certified Staff	\$ 134,429.00	\$ 134,429.00	\$ 139,459.00	\$ 136,147.00	\$ 61,813.00	\$ 64,714.00	\$ 2,901.00	5%
01-1200-111-20001	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2140-111-20000	Psychologist Certified Staff	\$ 98,380.00	\$ 96,707.27	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ (2,894.00)	-3%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	100%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 61,079.98	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 2,192.00	3%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 50,202.10	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 26,283.00	\$ (25,918.00)	-48%
01-2220-111-10000	Librarian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,283.00	\$ 26,283.00	100%
TOTAL Certified Staff		\$ 2,563,000.00	\$ 2,613,565.68	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,286.00	\$ 2,657,751.00	\$ 49,471.00	2%
Non-Certified Staff									
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	-67%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,558.00	\$ 1,298.00	3%
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,944.00	\$ 1,849.00	3%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 64,715.00	\$ 1,275.00	2%
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 70,420.00	\$ 3,391.00	5%
01-2500-110-10000	Accounting Clerk	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 60,414.00	\$ 4,759.00	8%
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 50,312.00	\$ 5,502.00	12%
01-2580-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 30,370.00	\$ 884.00	3%
01-2580-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 89,822.00	\$ 2,616.00	3%
01-2600-110-10000	Custodians	\$ 200,559.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 231,377.00	\$ 6,739.00	3%
01-2600-110-10001	Summer Custodians	\$ 3,320.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 175.00	3%

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,650.11	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,250.00	\$ 124.00	3%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 30.00	3%
01-2700-110-10000	Drivers	\$ 138,434.00	\$ 149,336.80	\$ 101,075.00	\$ 117,298.52	\$ 130,866.00	\$ 138,293.00	\$ 7,427.00	6%
01-2700-110-10001	Transportation Coordinator	\$ 19,184.00	\$ 16,164.78	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,859.00	\$ 603.00	4%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,464.00	\$ 3,155.18	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 8,118.00	\$ 178.00	2%
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 44,874.00	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 49,272.00	\$ 3,052.00	7%
01-2790-110-10000	Class Trip Transportation	\$ 11,200.00	\$ 10,774.64	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,458.00	\$ 362.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,036.00	\$ 2,416.91	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 74.00	3%
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,804.00	\$ 3,301.52	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 102.00	3%
01-2790-110-20000	Sp. Ed. Drivers	\$ 53,203.00	\$ 52,961.71	\$ 66,091.00	\$ 91,291.00	\$ 66,951.00	\$ 64,855.00	\$ (2,096.00)	-3%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL** Non-Certified Staff		\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,491.14	\$ 991,303.00	\$ 1,022,647.00	\$ 31,344.00	3%
Non-Certified Staff Para's									
01-1000-112-10000	Reg. Ed. Paraeducator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 139,248.00	\$ 11,967.00	9%
01-1200-112-20000	Sp. Ed. Paraeducator	\$ 355,393.00	\$ 397,252.11	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 543,123.00	\$ 84,892.00	19%
TOTAL** Staff Para's		\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 682,371.00	\$ 96,859.00	17%
Substitutes									
01-1000-113-10000	Sub Teachers/Paras Reg/Ed	\$ 61,200.00	\$ 51,626.57	\$ 57,200.00	\$ 44,599.92	\$ 51,600.00	\$ 52,632.00	\$ 1,032.00	2%
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,550.00	\$ 50.00	2%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,546.81	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,770.00	\$ 270.00	2%
TOTAL** Substitutes		\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
Additional Compensation									
01-1200-561-20001	Extended School Year/Summer Sch.	\$ 32,376.00	\$ 31,621.78	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 33,000.00	\$ -	0%
01-2210-151-10000	Curriculum Development	\$ 16,000.00	\$ 7,997.22	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
01-2290-151-10000	Program Advisors	\$ 14,592.00	\$ 21,873.99	\$ 15,296.00	\$ 10,373.00	\$ 18,506.00	\$ 19,114.00	\$ 608.00	6%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 9,660.00	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ (608.00)	-5%
01-2900-151-10000	Coaches	\$ 18,208.00	\$ 19,094.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ -	0%
01-2900-151-10001	Event Chaperones	\$ 1,764.00	\$ 1,344.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ -	0%
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ -	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 1,418.00	\$ (1,382.00)	-39%
TOTAL** Additional Compensation		\$ 92,600.00	\$ 91,590.99	\$ 101,022.00	\$ 87,563.42	\$ 93,340.00	\$ 91,958.00	\$ (1,382.00)	-2%
Employee Insurance									
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 1,058,375.00	\$ 909,290.37	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 760,180.00	\$ 26,893.00	4%
01-1000-210-10001	H.S.A. ER Contrib. Reg. Ed.	\$ 71,800.00	\$ 66,701.01	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 78,750.00	\$ 2,250.00	3%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 10,028.59	\$ 7,997.00	\$ 6,763.49	\$ 8,786.00	\$ 9,225.00	\$ 439.00	5%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 57,826.00	\$ 65,812.94	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 60,369.00	\$ 2,322.00	4%
01-1000-210-10004	HealthCare Waiver Reg. Ed.	\$ -	\$ -	\$ 45,668.00	\$ 40,875.00	\$ 39,375.00	\$ 40,000.00	\$ 625.00	2%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 407,750.00	\$ 119,701.00	42%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 38,500.00	\$ 13,250.00	52%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ -	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,307.00	\$ 110.00	5%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ -	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 6,707.00	\$ 258.00	4%
01-1200-210-20004	Healthcare Waiver Sp. Ed.	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	29%
TOTAL** Employee Insurance		\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,412,788.00	\$ 167,848.00	13%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Social Security/Medicare ER									
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 4,432.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 1,108.00	3%
TOTAL** Social Security/Medicare ER		\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 5,540.00	3%
Retirement Benefit									
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 61,845.00	\$ 64,947.26	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 73,635.00	\$ 10,290.00	16%
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 39,163.00	\$ 5,120.00	15%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 37,122.00	\$ 8,252.00	29%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 304.00	2%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 65.00	3%
TOTAL** Retirement Benefit		\$ 197,250.00	\$ 198,239.93	\$ 145,155.00	\$ 143,820.07	\$ 141,456.00	\$ 155,437.00	\$ 24,031.00	17%
Tuition Reimbursement									
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 8,840.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2500-251-10000	DO Tuition Reimbursement	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0%
01-1000-252-10000	MEUJ Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL** Tuition Reimbursement		\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment									
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL** Unemployment		\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
Purchased Services									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 4,200.00	\$ (800.00)	-16%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 5,730.04	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ 4,290.20	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ (100.00)	-15%
01-2320-330-10000	Professional Development Admin	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	44%
01-1000-340-10001	Auditor/OPEB Report	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 18,500.00	\$ (750.00)	-4%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health/Sp. Ed. Consultant	\$ 10,000.00	\$ 1,500.00	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ -	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ (480.00)	-100%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 465.00	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 600.00	\$ (675.00)	-53%
Broker Fee									
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25%
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 7,000.00	\$ 7,000.00	\$ 2,000.00	40%
01-2150-340-20000	Speech Outsourced	\$ 50,888.00	\$ 69,149.78	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 77,219.00	\$ 1,514.00	2%
01-2160-340-20000	OT Outsourced	\$ 59,596.00	\$ 56,453.04	\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 70,654.00	\$ 1,385.00	2%

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,387.00	\$ 45,254.00	\$ 887.00	2%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 42,500.00	\$ 53,990.50	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 46,930.00	\$ 3,610.00	8%
01-1200-370-02120	Homebound Inst/Tutoring	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$ 3,918.15	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,977.00	\$ 97.00	2%
TOTAL	Purchased Services	\$ 281,526.00	\$ 289,101.53	\$ 334,747.00	\$ 299,279.88	\$ 319,663.00	\$ 335,931.00	\$ 16,268.00	5%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.00	\$ 369.00	5%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$ 550.00	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ -	0%
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 16,845.00	\$ -	0%
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 57,440.83	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$ 3,000.00	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ -	0%
01-2600-430-10005	Painting	\$ 1,964.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ -	0%
01-2600-430-10007	Radon Testing	\$ 300.00	\$ -	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	0%
01-2600-430-10006	Flooring	\$ 6,660.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 3,351.00	\$ -	0%
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,521.33	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ -	0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$ 5,250.00	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,695.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ -	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ -	0%
01-2670-430-10000	Fire Equipment	\$ 4,977.00	\$ 3,361.25	\$ 5,060.00	\$ 8,733.47	\$ 5,060.00	\$ 5,060.00	\$ -	0%
TOTAL	Maintenance	\$ 96,401.00	\$ 131,556.25	\$ 98,972.00	\$ 107,508.35	\$ 98,085.00	\$ 98,454.00	\$ 369.00	0%
Equipment Maintenance									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ 758.00	\$ -	\$ 500.00	\$ 143.60	\$ 500.00	\$ 500.00	\$ -	0%
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	0%
01-2580-432-10000	Tech. Equip. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 3,000.00	\$ 2,095.00	231%
TOTAL	Equipment Maintenance	\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 5,180.00	\$ 2,095.00	68%
Rental									
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
TOTAL	Rental	\$ 3,600.00	\$ -	0%					
Student Transportation									
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ -	0%
01-2710-510-10002	Regular Transportation	\$ -	\$ 32,198.75	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	0%
01-2730-510-10000	Fleet Maintenance	\$ 16,844.00	\$ 11,817.50	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 17,013.00	\$ -	0%
TOTAL	Transportation	\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ -	0%

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$ 1,015.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 25,524.00	\$ 19,651.54	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 19,000.00	\$ (3,035.00)	-14%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 15,100.00	\$ (2,389.00)	-14%
TOTAL** Insurance Other		\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 35,217.00	\$ (5,424.00)	-14%
Communications									
01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ -	0%
01-2490-530-10001	Postage	\$ 4,341.00	\$ 4,383.85	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ -	0%
01-2490-530-10002	Internet	\$ -	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 15,000.00	\$ 9,600.00	178%
01-2490-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL** Communication		\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	45%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 689.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
TOTAL** Printing		\$ 1,016.00	\$ -	\$ 1,016.00	\$ 689.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other									
01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 27,900.00	\$ 13,800.00	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 4,900.00	\$ (14,325.00)	-75%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 162,552.00	\$ 2,282.00	1%
TOTAL** Outside Services		\$ 283,363.00	\$ 144,082.56	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,452.00	\$ (12,043.00)	-7%
Mileage									
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,069.00	\$ (250.01)	-19%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ (230.00)	-70%
TOTAL** Mileage		\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,169.00	\$ (480.00)	-29%
Supplies Other									
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,362.64	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 2,134.00	\$ 4,255.15	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,000.00	\$ 1,495.44	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 6,650.00	\$ 4,043.36	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 5,000.00	\$ (1,451.00)	-22%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 3,501.00	\$ 40,412.85	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 8,781.48	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$ 1,042.55	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,412.72	\$ 1,566.00	\$ 1,566.91	\$ 1,566.00	\$ 1,566.00	\$ -	0%

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ (12.00)	-100%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 47.54	\$ 474.00	\$ -	\$ (474.00)	-100%
01-2730-600-10002	Fleet Maint. Supplies	\$ 21,300.00	\$ 27,477.08	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ -	\$ -	0%
TOTAL**	Supplies/Other	\$ 50,865.00	\$ 97,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 50,174.00	\$ (1,937.00)	-4%
Instructional Supplies									
Pre-X Screening									
01-1000-610-10000	EM Inst./General Supp.	\$ 7,920.00	\$ 7,375.48	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 10,000.00	\$ (1,691.00)	-14%
04-1498-449-08999	EM Math Supplies	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1498-449-04999	EM Language Arts Supplies	\$ 654.00	\$ 654.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1498-449-06999	EM Science Supplies	\$ 946.00	\$ 945.28	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1498-449-07999	EM Social Studies Supplies	\$ 300.00	\$ 299.69	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 2,013.00	\$ 500.00	33%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 1,247.00	\$ 873.00	\$ 73.00	\$ 873.00	\$ 873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$ 370.00	\$ 367.68	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
04-1498-449-03998	Choral Supplies	\$ 248.00	\$ 247.46	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 200.00	\$ 199.10	\$ 695.00	\$ 543.24	\$ 695.00	\$ 695.00	\$ -	0%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 2,499.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Active. Supplies	\$ 2,400.00	\$ 896.03	\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ 4,813.92	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ 4,188.51	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1200-410-01420	Special Ed. Remedial	\$ 520.00	\$ 520.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 6,801.00	\$ 9,398.33	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 12,000.00	\$ (2,262.00)	-16%
04-1494-449-02994	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1494-449-03994	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1494-449-04994	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1494-449-05994	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1494-449-06994	MS Social Studies Supplies	\$ 400.00	\$ 399.17	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 999.95	\$ 807.00	\$ 306.42	\$ 807.00	\$ 807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ -	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$ 200.00	\$ 500.00	\$ 199.89	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$ 2,020.77	\$ 2,522.00	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$ 211.16	\$ 388.00	\$ 387.36	\$ 388.00	\$ 388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$ 100.09	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$ 1,454.62	\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 1,455.00	\$ -	0%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$ 1,430.00	\$ 137.87	\$ 1,430.00	\$ 30.00	\$ 1,430.00	\$ 1,430.00	\$ -	0%
01-1200-610-20003	Assistive Technology/ACC	\$ 2,087.00	\$ 792.55	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	100%
01-1200-610-20002	Health Room Supplies	\$ 3,754.00	\$ 5,594.53	\$ 6,771.00	\$ 5,870.14	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,332.16	\$ 1,248.00	\$ 247.64	\$ 1,248.00	\$ 1,248.00	\$ -	0%
01-2230-610-10000	Technology Elem. Supplies	\$ 2,198.00	\$ 2,372.49	\$ 156.00	\$ 155.13	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 1,631.00	\$ 3,306.50	\$ 5,064.00	\$ 5,063.73	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 2,016.29	\$ 59.00	\$ 58.68	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 626.00	\$ 1,635.07	\$ 1,000.00	\$ 998.32	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 15,263.00	\$ 15,262.71	\$ 7,421.00	\$ 20,817.24	\$ 16,601.00	\$ 35,626.00	\$ 19,025.00	115%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 8,622.00	\$ 8,464.49	\$ 2,405.00	\$ 6,232.50	\$ 6,250.00	\$ 6,250.00	\$ -	0%
01-2240-610-10000	Assessments Reg. Ed.	\$ 8,961.00	\$ 8,960.68	\$ 8,730.00	\$ 7,730.00	\$ 14,084.00	\$ 11,500.00	\$ (2,584.00)	-18%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 215.33	\$ 2,239.00	\$ 338.75	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
01-2530-610-10000	Copier Paper	\$ 7,747.00	\$ 4,695.40	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ 7,000.00	\$ (289.00)	-4%
TOTAL Instructional Supplies		\$ 115,618.00	\$ 112,467.30	\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 119,995.00	\$ 15,049.00	14%
Utilities									
01-2600-620-10000	Plant Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	5%
TOTAL Utilities		\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	5%
Fuel									
01-2610-624-10000	Plant Fuel	\$ 67,494.00	\$ 63,032.30	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 79,222.00	\$ 7,298.00	10%
01-2730-626-10000	Diesel Fuel	\$ 23,581.00	\$ 18,258.65	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 32,790.00	\$ 7,415.00	29%
01-2730-626-10001	Gasoline	\$ 7,900.00	\$ 6,737.85	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 8,908.00	\$ -	0%
TOTAL Fuel		\$ 98,975.00	\$ 88,028.80	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 120,920.00	\$ 14,713.00	14%
Books									
01-1000-640-10000	Elementary Texts	\$ 2,071.00	\$ 2,363.59	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 1,172.00	\$ 3,123.75	\$ 1,560.00	\$ 1,504.29	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ -	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100%
01-1001-640-10003	MS World Language Texts	\$ -	\$ -	\$ 250.00	\$ 221.40	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 47.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 1,890.00	\$ 1,890.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1404-429-04001	MS Replacement Texts	\$ 220.00	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1404-429-02004	MS Reading Text	\$ 691.00	\$ 691.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 534.00	\$ 534.00	\$ 500.00	\$ 470.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ -	\$ 1,569.00	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 102.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2220-640-10000	Library Books Grades K-4	\$ 2,000.00	\$ 2,653.61	\$ 1,080.00	\$ 1,085.81	\$ 1,080.00	\$ 1,080.00	\$ -	0%
01-2220-640-10001	Library Books Grades 5-8	\$ 2,000.00	\$ 2,475.46	\$ 500.00	\$ 499.65	\$ 500.00	\$ 500.00	\$ -	0%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 784.59	\$ 796.00	\$ 627.43	\$ 796.00	\$ 796.00	\$ -	0%
TOTAL Books		\$ 11,512.00	\$ 14,885.01	\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 11,639.00	\$ (500.00)	-4%

FY 20 DRAFT "B" AFTER REDUCTIONS January 31, 2019

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Equipment									
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ -	\$ 4,680.00	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,457.00	\$ -	0%
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 34,422.00	\$ 24,863.67	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 7,296.00	\$ 8,412.00	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ (812.00)	-16%
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-1200-730-20002	Sp. Ed. Equipment	\$ 523.00	\$ 2,090.55	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 979.00	\$ 970.00	\$ 969.37	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 12,715.00	\$ 32,927.95	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 3,000.00	\$ (1,250.00)	-29%
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-2230-730-10001	Middle School Tech. Equip.	\$ 13,820.00	\$ 72,769.90	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10%
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25%
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150%
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	0%
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,693.00	\$ 1,693.00	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,600.00	\$ -	0%
01-4442-640-92042	Athletic Equipment	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Equipment		\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,302.00	\$ 72,740.00	\$ 7,938.00	12%
Dues & Fees									
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,275.00	\$ 95.00	3%
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,691.00	\$ 136.00	3%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 721.00	\$ 21.00	3%
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,678.00	\$ 78.00	3%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,969.00	\$ 144.00	3%
TOTAL Dues & Fees		\$ 17,970.00	\$ 20,304.65	\$ 17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 16,334.00	\$ 474.00	3%
Miscellaneous									
01-2200-700-99999	Miscellaneous	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Miscellaneous		\$ 15,500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals		\$ 7,406,140.00	\$ 7,377,722.19	\$ 7,406,141.00	\$ 7,382,532.57	\$ 7,506,140.00	\$ 7,943,901.00	\$ 440,761.00	5.87%
Variance		\$ -	\$ (1.00)	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95	\$ -	\$ -	\$ -	

