

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		<u>7,437,719</u>	<u>7,377,722</u>	<u>7,406,141</u>	<u>7,382,533</u>	<u>7,501,140</u>	<u>7,943,901</u>	<u>440,761</u>	<u>5.88%</u>
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	\$ 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	\$ 2,638,280.00	\$ 2,687,751.00	\$ 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	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 175.00	3%

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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	\$ 117,299.52	\$ 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	\$ 12,086.00	\$ 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	\$ 52,981.71	\$ 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	\$ 1,022,647.00	\$ 34,344.00	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	\$ 44,699.92	\$ 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	\$ 2,550.00	\$ 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)	-33%
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	\$ 7,987.00	\$ 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	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 165,457.00	\$ 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						\$ 4,725.00	\$ 4,725.00	100%
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	\$ 5,000.00	\$ 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%

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	\$ 44,367.00	\$ 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	\$ 299,279.88	\$ 319,688.00	\$ 335,931.00	\$ 16,263.00	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	\$ 6,560.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 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	\$ 3,595.00	\$ 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	\$ 131,556.29	\$ 98,922.00	\$ 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	\$ 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%

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	46%
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	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	\$ 4,043.35	\$ 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	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ -	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
01-2730-600-10000	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	\$ 50,655.00	\$ 92,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 50,174.00	\$ (1,937.00)	-4%
Instructional Supplies									
Pre-K Screening									
01-1000-610-10000	EM Inst./General Supp.	\$ -	\$ 277.19	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-03000	EM Math Supplies	\$ 7,920.00	\$ 7,375.48	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 10,000.00	\$ (1,691.00)	-14%
01-1100-440-04000	EM Language Arts Supplies	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-05000	EM Science Supplies	\$ 654.00	\$ 654.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-06000	EM Social Studies Supplies	\$ 946.00	\$ 945.28	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-07000	EM Art Supplies	\$ 300.00	\$ 299.69	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10001	EM Remedial 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 General Music Supplies	\$ 1,247.00	\$ 1,247.00	\$ 873.00	\$ 73.00	\$ 873.00	\$ 873.00	\$ -	0%
01-1000-610-10003	Choral Supplies	\$ 370.00	\$ 367.68	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1100-440-03003	EM World Language Supplies	\$ 248.00	\$ 247.46	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10006	EM ELL Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM Physical Ed. Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	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	\$ 12,000.00	\$ (2,262.00)	-16%
01-1100-440-02004	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-03004	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-10004	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-05004	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1100-440-06004	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	\$ 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	\$ 5,534.53	\$ 6,771.00	\$ 5,870.14	\$ 6,771.00	\$ -	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,332.16	\$ 1,248.00	\$ 247.64	\$ 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	\$ -	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 2,016.29	\$ 59.00	\$ 58.68	\$ 59.00	\$ -	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 626.00	\$ 1,635.07	\$ 1,000.00	\$ 998.32	\$ 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	\$ -	\$ -	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	\$ 3,123.76	\$ 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)	-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%
01-1101-420-04904	MS Replacement Texts	\$ 220.00	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1101-420-02904	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	\$ 1,035.81	\$ 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%

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%
01-4412-540-02042	Athletic Equipment	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Equipment		\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95				