FY 2019-2020 Proposed Board Of Education's Budget

Account Description	Object	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	% Change
Administration	Object 100	$ 393,526	400,226	410,890	$ 413,705	$ 423,631	$ 426,632	$ 3,001	1%
Certified Staff	Object 111	$ 2,563,000	2,513,566	2,632,557	$ 2,571,293	$ 2,638,280	$ 2,716,034	$ 77,754	3%
Non-Certified Staff	Object 110	$ 972,872	1,005,461	982,477	$ 1,034,491	$ 991,303	$ 1,020,634	$ 29,331	3%
Non-Certified Staff Para's	Object 112	$ 490,086	536,983	571,021	$ 536,944	$ 585,512	$ 650,189	$ 64,677	11%
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	$ 1,340,907	$ 95,967	8%
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	$ 156,967	$ 15,511	11%
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	$ 333,734	$ 14,066	4%
Maintenance	Object 430	$ 96,401	131,566	98,922	$ 107,508	$ 98,085	$ 92,538	$ (5,547)	-6%
Equipment Maintenance	Object 431	$ 7,325	9,374	3,085	$ 1,689	$ 3,085	$ 4,930	$ 1,845	60%
Facility Usage	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	$ 16,082	$ (1,013)	-13%
Insurance Other	Object 520	$ 40,226	34,271	39,305	$ 39,305	$ 40,641	$ 42,125	$ 1,484	4%
Communications	Object 530	$ 14,004	20,828	20,827	$ 21,277	$ 20,827	$ 30,427	$ 9,600	46%
Printing	Object 550	$ 1,016	$ -	1,016	$ 669	$ 1,016	$ 700	$ (316)	-31%
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	$ 49,835	$ (2,276)	-4%
Instructional Supplies	Object 610	$ 115,618	112,467	89,744	$ 89,717	$ 104,946	$ 120,245	$ 12,299	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	$ 65,740	$ 938	1%
Dues & Fees	Object 810	$ 17,970	20,305	17,360	$ 16,897	$ 15,860	$ 15,860	$ -	0%
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	$ 7,831,893	$ 322,753	4.30%

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FY 2019-2020 Proposed Board Of Education'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	$ 112,000.00	$ 3,001.00	3%
01-2320-100-10000	Superintendent	$ 73,474.00	$ 75,533.60	$ 77,562.00	$ 77,561.29	$ 79,834.00	$ 79,834.00	$ -	0%
01-2400-100-10000	Principal	$ 130,249.00	$ 130,848.89	$ 134,120.00	$ 134,120.00	$ 138,108.00	$ 138,108.00	$ -	0%
01-2400-100-10001	Assistant Principal	$ 88,500.00	$ 92,051.40	$ 93,874.00	$ 96,690.30	$ 96,690.00	$ 96,690.00	$ -	0%
****TOTAL** Administration**		**$ 393,526.00**	**$ 400,225.89**	**$ 410,890.00**	**$ 413,705.31**	**$ 423,631.00**	**$ 426,632.00**	**$ 3,001.00**	**1%**
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	$ 107,071.50	$ 11,013.50	11%
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	$ -	$ -	$ -	$ -	$ -	$ 22,567.50	$ 22,567.50	100%
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**	**$ 2,716,034.00**	**$ 77,754.00**	**3%**
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	$ 44,125.00	$ 865.00	2%
01-2130-110-10000	Nursing Staff	$ 63,513.00	$ 66,117.88	$ 64,861.00	$ 66,323.00	$ 68,095.00	$ 69,265.00	$ 1,170.00	2%
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	$ 62,830.00	$ (610.00)	-1%
01-2400-110-10000	Principal's Office Staff	$ 61,739.00	$ 57,629.91	$ 65,371.00	$ 63,467.02	$ 67,029.00	$ 69,904.00	$ 2,875.00	4%
01-2500-110-10000	Accounting Clerk	$ 115,864.00	$ 116,532.54	$ 119,339.00	$ 119,049.11	$ 58,655.00	$ 61,655.00	$ 3,000.00	5%
01-2510-110-10000	Business Manager	$ 36,340.00	$ 33,080.04	$ 41,325.00	$ 49,325.00	$ 44,810.00	$ 46,594.00	$ 1,784.00	4%
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	$ 88,950.00	$ 1,744.00	2%
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%

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	$ 117,299.52	$ 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	$ 48,678.00	$ 2,458.00	5%
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	$ 65,091.00	$ 91,291.00	$ 66,951.00	$ 70,298.00	$ 3,347.00	5%
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**	**$ 1,020,634.00**	**$ 29,331.00**	**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	$ 132,097.00	$ 4,816.00	4%
01-1200-112-20000	Sp. Ed. Paraeducator	$ 355,393.00	$ 397,252.11	$ 421,664.00	$ 394,387.00	$ 458,231.00	$ 518,092.00	$ 59,861.00	13%
****TOTAL** Staff Para's**		**$ 490,086.00**	**$ 536,982.96**	**$ 571,021.00**	**$ 536,944.00**	**$ 585,512.00**	**$ 650,189.00**	**$ 64,677.00**	**11%**
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	$ 755,318.00	$ 22,031.00	3%
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	$ 83,750.00	$ 7,250.00	9%
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	$ 36,588.00	$ (21,459.00)	-37%
01-1000-210-10004	HealthCare Waiver Reg.Ed	$ -	$ -	$ 45,668.00	$ 40,875.00	$ 39,375.00	$ 38,000.00	$ (1,375.00)	-3%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	$ -	$ -	$ 281,776.00	$ 291,565.30	$ 288,049.00	$ 366,153.00	$ 78,104.00	27%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	$ -	$ -	$ 24,000.00	$ 26,500.00	$ 25,250.00	$ 36,500.00	$ 11,250.00	45%
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	$ 4,066.00	$ (2,383.00)	-37%
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**	**$ 1,340,907.00**	**$ 95,967.00**	**8%**

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	$ 69,010.00	$ 5,665.00	9%
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	$ 36,799.00	$ 2,756.00	8%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	$ -	$ -	$ 29,179.00	$ 20,081.69	$ 28,870.00	$ 35,591.00	$ 6,721.00	23%
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**	**$ 156,967.00**	**$ 15,511.00**	**11%**
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	$ 2,500.00	$ (1,308.00)	-34%
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 $2,800	$ 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	$ 11,775.00	$ (889.00)	-7%
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%
01-1000-340-10006	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**	**$ 319,668.00**	**$ 333,734.00**	**$ 14,066.00**	**4%**
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	$ 14,000.00	$ (2,845.00)	-17%
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	$ 2,500.00	$ (851.00)	-25%
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	$ 2,179.00	$ (1,640.00)	-43%
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	$ 4,500.00	$ (580.00)	-11%
****TOTAL** Maintenance**		**$ 96,401.00**	**$ 131,566.29**	**$ 98,922.00**	**$ 107,508.35**	**$ 98,085.00**	**$ 92,538.00**	**$ (5,547.00)**	**-6%**
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	$ 250.00	$ (250.00)	-50%
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**	**$ 4,930.00**	**$ 1,845.00**	**60%**
Facility Usage									
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	$ 16,000.00	$ (1,013.00)	-6%
****TOTAL** Transportation**		**$ 16,926.00**	**$ 44,173.70**	**$ 39,595.00**	**$ 7,860.93**	**$ 17,095.00**	**$ 16,082.00**	**$ (1,013.00)**	**-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
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	$ 22,965.00	$ 930.00	4%
01-2680-520-10002	Transportation Ins.	$ 13,605.00	$ 13,604.51	$ 16,898.00	$ 13,106.00	$ 17,489.00	$ 18,043.00	$ 554.00	3%
****TOTAL** Insurance Other**		**$ 40,226.00**	**$ 34,271.05**	**$ 39,305.00**	**$ 39,304.99**	**$ 40,641.00**	**$ 42,125.00**	**$ 1,484.00**	**4%**
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	$ 700.00	$ (316.00)	-31%
****TOTAL** Printing**		**$ 1,016.00**	**$ -**	**$ 1,016.00**	**$ 669.00**	**$ 1,016.00**	**$ 700.00**	**$ (316.00)**	**-31%**
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	$ (250.00)	-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	$ 1,600.00	$ (173.00)	-10%
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	$ 1,400.00	$ (166.00)	-11%

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**		**$ 50,665.00**	**$ 92,569.73**	**$ 52,111.00**	**$ 52,393.75**	**$ 52,111.00**	**$ 49,835.00**	**$ (2,276.00)**	**-4%**
Instructional Supplies									
~~01-1200-610-20004~~	Pre-K Screening	$ -	$ 277.19	$ -	$ -	$ -	$ -	$ -	0%
01-1000-610-10000	EM Inst./General Supp.	$ 7,920.00	$ 7,375.48	$ 11,691.00	$ 9,656.58	$ 11,691.00	$ 9,000.00	$ (2,691.00)	-23%
~~01-1100-410-03000~~	EM Math Supplies	$ 200.00	$ 200.00	$ -	$ -	$ -	$ -	$ -	0%
~~01-1100-410-04000~~	EM Language Arts Supplies	$ 654.00	$ 654.00	$ -	$ -	$ -	$ -	$ -	0%
~~01-1100-410-06000~~	EM Science Supplies	$ 946.00	$ 945.28	$ -	$ -	$ -	$ -	$ -	0%
~~01-1100-410-07000~~	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	$ 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%
~~01-1103-410-03003~~	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	$ 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	$ -	$ -	$ -	$ 3,000.00	$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	$ 2,500.00	$ 2,364.54	$ 2,800.00	$ 2,799.53	$ 2,800.00	$ 2,500.00	$ (300.00)	-11%
01-1001-610-10000	MS Inst./General Supplies	$ 6,501.00	$ 9,398.33	$ 14,700.00	$ 11,895.00	$ 14,262.00	$ 10,550.00	$ (3,712.00)	-26%
~~01-1101-410-02001~~	MS Language Arts Supplies	$ 1,542.00	$ 1,541.23	$ -	$ -	$ -	$ -	$ -	0%
~~01-1101-410-03001~~	MS Math Supplies	$ 300.00	$ 299.07	$ -	$ -	$ -	$ -	$ -	0%
~~01-1001-410-04001~~	MS Reading Supplies	$ 300.00	$ 299.04	$ -	$ -	$ -	$ -	$ -	0%
~~01-1101-410-050001~~	MS Science Supplies	$ 5,720.00	$ 5,661.07	$ -	$ -	$ -	$ -	$ -	0%
~~01-1101-410-06001~~	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	$ 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**	**$ 120,245.00**	**$ 12,299.00**	**12%**
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%
~~01-1101-420-04001~~	MS Replacement Texts	$ 220.00	$ 220.00	$ -	$ -	$ -	$ -	$ -	0%
~~01-1101-420-02001~~	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	$ 3,000.00	$ (5,000.00)	-63%
01-2230-730-10003	Technology Equipment	$ -	$ -	$ -	$ 3,555.85		$ 3,000.00	$ 3,000.00	0%
01-2600-730-10000	Non. Inst. Equip./Furniture	$ 280.00	$ 14,442.50	$ 750.00	$ 1,896.00	$ 2,000.00	$ 3,000.00	$ 1,000.00	50%
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%
~~01-1112-540-02012~~	Athletic Equipment	$ 349.00	$ -	$ -	$ -	$ -	$ -	$ -	0%
****TOTAL** Equipment**		**$ 81,236.00**	**$ 224,122.10**	**$ 82,380.00**	**$ 100,305.76**	**$ 64,802.00**	**$ 65,740.00**	**$ 938.00**	**1%**
Dues & Fees									
01-1000-810-10000	Dues and Fees	$ 3,000.00	$ 2,400.00	$ 3,180.00	$ 3,068.71	$ 3,180.00	$ 3,180.00	$ -	0%
01-1000-810-10001	Dues and Fees District	$ 11,251.00	$ 15,277.64	$ 4,555.00	$ 4,552.39	$ 4,555.00	$ 4,555.00	$ -	0%
01-1200-810-10000	Sp. Ed. Dues and Fees	$ 3,719.00	$ 2,627.01	$ 2,200.00	$ 1,200.00	$ 700.00	$ 700.00	$ -	0%
01-2310-810-10000	Dues and Fees BOE	$ -	$ -	$ 2,600.00	$ 2,600.95	$ 2,600.00	$ 2,600.00	$ -	0%
01-2510-810-10000	Dues and Fees Central Office	$ -	$ -	$ 4,825.00	$ 5,475.00	$ 4,825.00	$ 4,825.00	$ -	0%
****TOTAL** Dues & Fees**		**$ 17,970.00**	**$ 20,304.65**	**$ 17,360.00**	**$ 16,897.05**	**$ 15,860.00**	**$ 15,860.00**	**$ -**	**0%**
Miscellaneous									
01-2200-700-99999	Miscellaneous	$ 15,000.00	$ -	$ -	$ -	$ -	$ -		
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**	**$ 7,831,892.00**	**$ 322,753.00**	**4.30%**
Variance			$ (1.00)		$ -				
Non-Lapsing Fund		$ 0.00	$ 28,418.81	$ 0.00	$ 23,982.95				