

	A	B	C	D	E	G	H	I	J
1	FY 2020-2021 Board Of Education Proposed Budget								
2	First Draft to BOE 01/16/2020								
3									
4			Adopted	Audited	Adopted	Adopted	Proposed	Amount	%
5	Account Description	Object	Budget	Actual	Budget	Budget	Budget	Change	Change
6			17-18	17-18	18-19	19-20	20-21		
7									
8	Administration	Object 100	\$ 410,890	\$ 413,705	\$ 423,631	\$ 426,632	\$ 429,554	\$ 2,922	0.68%
9									
10	Certified Staff	Object 111	\$ 2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,700,405	\$ 2,813,089	\$ 112,684	4.17%
11									
12	Non-Certified Staff	Object 110	\$ 982,477	\$ 1,034,491	\$ 991,303	\$ 1,018,890	\$ 1,134,755	\$ 115,865	11.37%
13									
14	Non-Certified Staff Para's	Object 112	\$ 571,021	\$ 536,944	\$ 585,512	\$ 600,127	\$ 592,692	\$ (7,435)	-1.24%
15									
16	Substitutes	Object 113	\$ 80,100	\$ 64,750	\$ 67,600	\$ 67,600	\$ 86,000	\$ 18,400	27.22%
17									
18	Additional Compensation	Object 151	\$ 101,022	\$ 87,563	\$ 93,340	\$ 86,958	\$ 96,739	\$ 9,781	11.25%
19									
20	Employee Insurance	Object 210	\$ 1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,327,205	\$ 1,350,521	\$ 23,316	1.76%
21									
22	Social Security/Medicare ER	Object 220	\$ 179,319	\$ 176,401	\$ 184,699	\$ 190,239	\$ 183,048	\$ (7,191)	-3.78%
23									
24	Retirement Benefit	Object 230	\$ 145,165	\$ 143,820	\$ 141,456	\$ 156,854	\$ 160,067	\$ 3,213	2.05%
25									
26	Tuition Reimbursement	Object 251	\$ 19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.00%
27									
28	Unemployment	Object 260	\$ 10,001	\$ 27,813	\$ 10,000	\$ 5,000	\$ 15,336	\$ 10,336	206.72%
29									
30	Purchased Services	Object 330	\$ 334,747	\$ 299,280	\$ 319,668	\$ 295,290	\$ 304,690	\$ 9,400	3.18%
31									
32	Maintenance	Object 430	\$ 98,922	\$ 107,508	\$ 98,085	\$ 92,538	\$ 102,822	\$ 10,284	11.11%
33									
34	Equipment Maintenance	Object 431	\$ 3,085	\$ 1,689	\$ 3,085	\$ 3,930	\$ 4,800	\$ 870	22.14%
35									
36	Facility Usage	Object 440	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%
37									
38	Student Transportation	Object 510	\$ 39,595	\$ 7,861	\$ 17,095	\$ 16,082	\$ 16,110	\$ 28	0.17%
39									
40	Insurance Other	Object 520	\$ 39,305	\$ 39,305	\$ 40,641	\$ 40,641	\$ 42,769	\$ 2,128	5.24%
41									
42	Communications	Object 530	\$ 20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 33,398	\$ 2,971	9.76%
43									
44	Printing	Object 550	\$ 1,016	\$ 669	\$ 1,016	\$ 700	\$ 700	\$ -	0.00%
45									
46	Tuition Other	Object 561	\$ 110,800	\$ 204,062	\$ 179,495	\$ 167,452	\$ 266,511	\$ 99,059	59.16%
47									
48	Mileage	Object 580	\$ 1,570	\$ 1,068	\$ 1,649	\$ 1,169	\$ 1,169	\$ -	0.00%
49									
50	Supplies Other	Object 600	\$ 52,111	\$ 52,394	\$ 52,111	\$ 47,835	\$ 48,361	\$ 526	1.10%
51									
52	Instructional Supplies	Object 610	\$ 89,744	\$ 89,717	\$ 104,946	\$ 109,039	\$ 111,553	\$ 2,514	2.31%
53									
54	Utilities	Object 620	\$ 61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 67,885	\$ -	0.00%
55									
56	Fuel	Object 624	\$ 101,150	\$ 85,212	\$ 106,207	\$ 120,920	\$ 126,401	\$ 5,481	4.53%
57									
58	Books	Object 640	\$ 12,139	\$ 8,366	\$ 12,139	\$ 2,376	\$ 3,376	\$ 1,000	42.09%
59									
60	Equipment	Object 730	\$ 82,380	\$ 100,306	\$ 64,802	\$ 63,740	\$ 64,960	\$ 1,220	1.91%
61									
62	Dues & Fees	Object 810	\$ 17,360	\$ 16,897	\$ 15,860	\$ 15,860	\$ 15,974	\$ 114	0.72%
63									
64	Miscellaneous	Object 900	\$ 500	\$ 627	\$ 500	\$ 500	\$ 500	\$ -	0.00%
65									
66	Total		\$ 7,406,141	\$ 7,382,533	\$ 7,506,140	\$ 7,678,894	\$ 8,096,380	\$ 417,486	5.44%
67	DRAFT Dated 01/16/2020								

**FY 2020-2021 Board of Education Proposed Budget  
First Draft to BOE 01/16/2020**

<b><i>The Proposed 2020-2021 Budget Reflects a \$417,486 or 5.44% increase over the 2019-2020 Budget.</i></b>	
<b>OBJECT 100 Administration Salaries</b>	This object reflects a \$2,922, .68% increase over the 19-20 Budget.
<b>CHANGES:</b> <ul style="list-style-type: none"> <li>Contractual increase.</li> </ul>	
<b>OBJECT 111 Certified Staff Salaries</b>	This object reflects a \$112,684, or 4.17% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on maintaining existing staff, contractual increases, five teachers with lane changes, and one teacher replaced at a higher step in 19/20.</li> </ul>	
<b>OBJECT 110 Non-Certified Staff Salaries</b>	This object reflects a \$115,865, or 11.37% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on maintaining existing staff</li> <li>Contractual increases</li> <li>Increasing the Business Manager to full-time</li> <li>A new out of town special education transportation route needed in 19-20</li> <li>And, a third late bus route due to an increase in after school activities.</li> </ul>	
<b>OBJECT 112 Paraeducator Salaries</b>	This object reflects a (\$7,435) or -1.24% decrease over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on contractual increases.</li> <li>Reduced one paraeducator.</li> </ul>	
<b>OBJECT 113 Substitute Salaries</b>	This object reflects a \$18,400 or 27.22% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on historical data and an increase in anticipated FMLA coverage.</li> </ul>	
<b>OBJECT 151 Additional Compensation</b>	This object reflects a \$9,781 or 11.25% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>An increase in students in extended school year program</li> <li>Contractual obligations for program directors and coordinators.</li> </ul>	

<b>FY 2020-2021 First Draft to BOE 01/16/2020</b>	
<b>OBJECT 210</b> <b>Employee Insurance</b>	This object reflects a \$23,316 or 1.76% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on current participants in the health insurance plan.</li> <li>5% increase in premium per the insurance company's recommendation.</li> <li>3% increase in Workers Compensation per meeting with CIRMA. This account will be adjusted when final renewal information is known.</li> </ul>	
<b>OBJECT 220</b> <b>Social Security/Medicare</b>	This object reflects a (\$7,191) or -3.78% decrease over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Calculations based on existing payroll accounts for employer's share of social security and medicare.</li> </ul>	
<b>OBJECT 230</b> <b>Retirement Benefit</b>	This object reflects a \$3,213 or 2.05% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Increase in unaffiliated and MEUI union contract from 6.5% to 7%.</li> <li>Administration from 4.5% to 5%.</li> <li>Reduction in number of retired teachers participating in medical insurance.</li> <li>Reduction for reduced paraeducator.</li> </ul>	
<b>OBJECT 251</b> <b>Tuition Reimbursement</b>	NO CHANGE
<b>OBJECT 260 - Unemployment</b>	This object reflects a \$10,336 or 206.72% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Based on current and estimated unemployment obligations.</li> </ul>	
<b>OBJECT 330</b> <b>Purchased Services</b>	This object reflects a \$9,400 or 3.18% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Increase in professional development accounts to meet contractual obligations.</li> <li>CPI and Wilson training.</li> </ul>	
<b>OBJECT 430</b> <b>Maintenance</b>	This object reflects a \$10,284 or 11.11% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>Increase in water monitoring based on State testing requirements.</li> <li>Installation of compressor.</li> <li>Increase in boiler repairs.</li> <li>Increase in roof patching due to frequent holes.</li> <li>Increase in fire equipment repairs.</li> </ul>	

<b>FY 2020-2021 First Draft to BOE 01/16/2020</b>	
<b>OBJECT 431 Equipment Maintenance</b>	This object reflects a \$870 or 22.14% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>To include actual cost of piano tuning, repairs, and accompaniment.</li> </ul>	
<b>OBJECT 440 - Facility Usage</b>	NO CHANGE
<b>OBJECT 510 Student Transportation</b>	This object reflects a \$28 or .17% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>Increased expense for class trip tolls and parking.</li> </ul>	
<b>OBJECT 520 Insurance Other</b>	This object reflects a \$2,128 or 5.24% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>3% increase in Liability/Auto/Property premiums per meeting with CIRMA. This account will be adjusted when final renewal information is known.</li> </ul>	
<b>OBJECT 530 - Communications</b>	This object reflects a \$2,971 or 9.76% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>Increase in telephone expense based on historical data.</li> </ul>	
<b>OBJECT 550 - Printing</b>	No Change
<b>OBJECT 561 - Tuition Other</b>	This object reflects a \$99,059 or 59.16% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>Magnet Tuition – three students currently attending magnet schools, one potential for 20-21. Note the 19-20 budget reflected one student at a magnet school.</li> <li>Additional outplaced student effective in 19-20.</li> </ul>	
<b>OBJECT 580 - Mileage</b>	NO CHANGE
<b>OBJECT 600 - Supplies Other</b>	This object reflects a \$526 or 1.10% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>Increase based on historical needs for cleaning, lighting, and general plant supplies.</li> </ul>	
<b>OBJECT 610 Instructional Supplies</b>	This object reflects a \$2,514 or 2.31% increase over the 19-20 Budget.
<b>CHANGES</b>	
<ul style="list-style-type: none"> <li>Slight increase in art supplies.</li> <li>Increase in CORR Life Skills supplies.</li> <li>Increase in Special Education Instructional and Behavior Supplies and Assessment supplies.</li> </ul>	

<b>FY 2020-2021 First Draft to BOE 01/16/2020</b>	
<b>OBJECT 620 – Utilities</b>	NO CHANGE
<b>OBJECT 624 Fuel</b>	This object reflects a \$5,481 or 4.53% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>• Heating Oil reduced based on a four-year average of 33,160 gallons at \$2.2635 per gallon.</li> <li>• Diesel Fuel increased using historical data and slight increase due to new out of town route - estimating 25,000 gallons at \$2.37 per gallon.</li> <li>• Gas – Based on 3,635 gallons at \$3.09 average per gallon.</li> </ul>	
<b>OBJECT 640 – Books</b>	This object reflects a \$1,000 or 42.09% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>• Increase to cover Specialized Text (NIMAS).</li> </ul>	
<b>OBJECT 730 - Equipment</b>	This object reflects a \$1,220 or 1.91% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>• Increase in Assistive Technology (AT) Equipment Rental.</li> </ul>	
<b>OBJECT 810 - Dues and Fees</b>	This object reflects a \$114 or .72% increase over the 19-20 Budget.
<b>CHANGES</b> <ul style="list-style-type: none"> <li>• Increases based on actual expenditures in 19-20.</li> </ul>	
<b>OBJECT 900 – Miscellaneous</b>	NO CHANGE

A	B	C	D	E	F	H	I	J	K
FY 2020-2021 Board Of Education Proposed Budget									
FIRST DRAFT to BOE 01/16/2020									
1									
2									
3	DRAFT Dated 01/16/2020								
4									
5	Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21
6									
7	Administration								
8	01-1200-100-20000	Special Ed. Director	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 112,000.00	\$ 114,228.00	\$ 2,228.00	1.99%
9	01-2320-100-10000	Superintendent	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 79,834.00	\$ 81,980.00	\$ 2,146.00	2.69%
10	01-2400-100-10000	Principal	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 138,108.00	\$ 140,846.00	\$ 2,738.00	1.98%
11	01-2400-100-10001	Assistant Principal	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 96,690.00	\$ 92,500.00	\$ (4,190.00)	-4.33%
12	**TOTAL** Administration		\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 426,632.00	\$ 429,554.00	\$ 2,922.00	0.68%
13	Certified Staff								
14	01-1000-111-10000	Elementary Certified Staff	\$ 1,100,181.00	\$ 1,135,009.65	\$ 1,172,178.00	\$ 1,143,629.00	\$ 1,169,763.00	\$ 26,134.00	2.29%
15	01-1000-111-10001	Art Certified Staff	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 63,003.00	\$ 1,190.00	1.93%
16	01-1000-111-10002	Music Certified Staff	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 115,841.00	\$ 2,895.00	2.56%
17	01-1000-111-10003	World Language Certified Staff	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 127,746.00	\$ (29,926.00)	-18.98%
18	01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 107,072.00	\$ 109,452.00	\$ 2,380.00	2.22%
19	01-1001-111-10000	Middle School Certified Staff	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 615,648.00	\$ 43,518.00	7.61%
20	01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 199,002.00	\$ 228,793.00	\$ 29,791.00	14.97%
21	01-1200-111-20000	Remedial Certified Staff	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 69,685.00	\$ 4,971.00	7.68%
22	01-1200-111-20001	Math Interventionist	\$ -	\$ -	\$ -	\$ 6,938.00	\$ 6,938.00	\$ -	0.00%
23	01-2140-111-20000	Psychologist Certified Staff	\$ 91,609.00	\$ 46,717.83	\$ 105,716.00	\$ 102,822.00	\$ 105,202.00	\$ 2,380.00	2.31%
24	01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 48,061.00	\$ 1,190.00	2.54%
25	01-2150-111-20000	Speech Certified Staff	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 69,435.00	\$ 1,205.00	1.77%
26	01-2180-111-20000	Enrichment Staff	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 28,283.00	\$ 30,591.00	\$ 2,308.00	8.16%
27	01-2220-111-10000	Library Media Specialist	\$ -	\$ -	\$ -	\$ 28,283.00	\$ 52,931.00	\$ 24,648.00	87.15%
28	**TOTAL** Certified Staff		\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,700,405.00	\$ 2,813,089.00	\$ 112,684.00	4.17%
29	Non-Certified Staff								
30	01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
31	01-1200-110-20000	Special Ed. Secretary	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,125.00	\$ 45,345.00	\$ 1,220.00	2.76%
32	01-2130-110-10000	Nursing Staff	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,265.00	\$ 68,312.00	\$ (953.00)	-1.38%
33	01-2310-110-10000	BOE Meeting Stipend	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,055.00	\$ 55.00	2.75%
34	01-2320-110-10000	Superintendent's Secretary	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 62,830.00	\$ 64,578.00	\$ 1,748.00	2.78%
35	01-2400-110-10000	Principal's Office Staff	\$ 66,371.00	\$ 63,467.02	\$ 67,029.00	\$ 69,904.00	\$ 72,364.00	\$ 2,460.00	3.52%
36	01-2500-110-10000	Accounting Clerk	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 61,655.00	\$ 80,675.00	\$ 19,020.00	30.86%
37	01-2510-110-10000	Business Manager	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 46,594.00	\$ 75,000.00	\$ 28,406.00	60.96%
38	01-2580-110-10000	Technology Assistant	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 30,370.00	\$ 33,781.00	\$ 3,411.00	11.23%
39	01-2580-110-10001	Technology Consultant	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 87,206.00	\$ 89,611.00	\$ 2,405.00	2.76%

	A	B	C	D	E	F	H	I	J	K
				Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
				17-18	17-18	18-19	19-20	20-21	20-21	20-21
3	DRAFT Dated 01/16/2020									
4										
5	Account Number	Account Description								
6										
40	01-2600-110-10000	Custodians	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 231,377.00	\$ 243,285.00	\$ 11,908.00		5.15%
41	01-2600-110-10001	Summer Custodians	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 7,245.00	\$ 1,232.00		20.49%
42	01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,250.00	\$ 4,398.00	\$ 149.00		3.61%
43	01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,061.00	\$ 31.00		3.01%
44	01-2700-110-10000	Drivers	\$ 101,075.00	\$ 117,299.52	\$ 130,866.00	\$ 138,293.00	\$ 131,036.00	\$ (7,257.00)		-5.25%
45	01-2700-110-10001	Transportation Coordinator	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,859.00	\$ 37,482.00	\$ 20,623.00		122.33%
46	01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 8,118.00	\$ 8,046.00	\$ (72.00)		-0.89%
47	01-2730-110-10000	Bus Mechanic	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 48,678.00	\$ 48,798.00	\$ 120.00		0.25%
48	01-2790-110-10000	Class Trip Transportation	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,458.00	\$ 12,832.00	\$ 374.00		3.00%
49	01-2790-110-10001	Extracurricular Transportation	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 2,640.00	\$ 76.00		2.96%
50	01-2790-110-10002	After Sch. Activities Trans.	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 8,806.00	\$ 5,303.00		151.38%
51	01-2790-110-20000	Sp. Ed. Drivers	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 70,298.00	\$ 95,889.00	\$ 25,591.00		36.40%
52	01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 515.00	\$ 15.00		3.00%
53	**TOTAL** Non Certified Staff									
54	Non-Certified Staff Para's									
55	01-1000-112-10000	Reg. Ed. Paraeducator	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 132,087.00	\$ 168,992.00	\$ 36,895.00		27.93%
56	01-1200-112-20000	Sp. Ed. Paraeducator	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 468,030.00	\$ 423,700.00	\$ (44,330.00)		-9.47%
57	**TOTAL** Staff Para's									
58	Substitutes									
59	01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 57,200.00	\$ 44,699.92	\$ 51,600.00	\$ 51,600.00	\$ 70,000.00	\$ 18,400.00		35.66%
60	01-1000-113-10002	Workshop Sub Pay	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -		0.00%
61	01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -		0.00%
62	**TOTAL** Substitutes									
63	Additional Compensation									
64	01-1200-561-20001	Extended School Year/Summer Sch.	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 33,000.00	\$ 40,000.00	\$ 7,000.00		21.21%
65	01-2210-151-10000	Curriculum Development	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ -	\$ -	\$ -		0.00%
66	01-2290-151-10000	Program Advisors	\$ 15,296.00	\$ 10,373.00	\$ 18,508.00	\$ 19,114.00	\$ 20,096.00	\$ 982.00		5.14%
67	01-2290-151-10001	Prog. Directors & Coordinators	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ 10,047.00	\$ 2,027.00		25.27%
68	01-2900-151-10000	Coaches	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ 22,600.00	\$ (286.00)		-1.25%
69	01-2900-151-10001	Event Chaperones	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ 2,596.00	\$ 76.00		3.02%
70	01-1000-151-10000	CT TEAM Mentor	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 1,418.00	\$ 1,400.00	\$ (18.00)		-1.27%
71	**TOTAL** Additional Compensation									
72	Employee Insurance									
73	01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 755,318.00	\$ 857,227.00	\$ 101,909.00		13.49%
74	01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 83,750.00	\$ 86,000.00	\$ 2,250.00		2.69%
75	01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 7,987.00	\$ 6,763.49	\$ 8,786.00	\$ 9,225.00	\$ 10,000.00	\$ 775.00		8.40%
76	01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 36,587.00	\$ 32,363.00	\$ (4,224.00)		-11.55%
77	01-1000-210-10004	HealthCare Waiver Reg Ed	\$ 45,868.00	\$ 40,875.00	\$ 39,375.00	\$ 38,000.00	\$ 30,000.00	\$ (8,000.00)		-21.05%
78	01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ 281,776.00	\$ 291,565.30	\$ 286,049.00	\$ 352,453.00	\$ 290,347.00	\$ (62,106.00)		-17.82%
79	01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 36,500.00	\$ 29,500.00	\$ (7,000.00)		-19.18%
80	01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,307.00	\$ 2,828.00	\$ 521.00		22.58%
81	01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 4,065.00	\$ 5,256.00	\$ 1,191.00		29.30%
82	01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 7,000.00	\$ (2,000.00)		-22.22%
83	**TOTAL** Employee Insurance									
			\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,327,205.00	\$ 1,350,521.00	\$ 23,316.00		1.76%

	A	B	C	D	E	F	H	I	J	K
				Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
3	<b>DRAFT Dated 01/16/2020</b>									
4										
5	Account Number	Account Description		17-18	17-18	18-19	19-20	20-21	20-21	20-21
6										
84	<b>Social Security/Medicare ER</b>									
85	01-1000-220-10000	SS/Medicare Costs Reg. Ed.		\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 127,347.00	\$ (24,844.00)	-16.32%
86	01-1200-220-20000	SS/Medicare Cost Sp. Ed.		\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 55,701.00	\$ 17,653.00	46.40%
87	<b>**TOTAL ** Social Security/Medicare ER</b>			\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 183,048.00	\$ (7,191.00)	-3.78%
88	<b>Retirement Benefit</b>									
89	01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.		\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 68,897.00	\$ 73,326.00	\$ 4,429.00	6.43%
90	01-1000-230-10002	Early Retirement		\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	0.00%
91	01-1000-230-20000	Cert. Retirement Insurance		\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 36,799.00	\$ 25,162.00	\$ (11,637.00)	-31.62%
92	01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.		\$ 29,178.00	\$ 20,081.69	\$ 28,870.00	\$ 35,591.00	\$ 39,489.00	\$ 3,898.00	10.95%
93	01-2400-230-10000	Certified Ret./Other Reg. Ed.		\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 16,408.00	\$ 3,074.00	23.05%
94	01-1200-230-20000	Certified Ret./Other Sp. Ed.		\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 5,882.00	\$ 3,449.00	154.46%
95	<b>**TOTAL ** Retirement Benefit</b>			\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 156,854.00	\$ 160,067.00	\$ 3,213.00	2.05%
96	<b>Tuition Reimbursement</b>									
97	01-1000-251-10000	AEA Tuition Reimbursement		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
98	01-2400-251-10000	Admin. Tuition Reimbursement		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
99	01-2500-251-10000	DO Tuition Reimbursement		\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	0.00%
100	01-1000-252-10000	MEUI Tuition Reimbursement		\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
101	<b>**TOTAL ** Tuition Reimbursement</b>			\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
102	<b>Unemployment</b>									
103	01-1000-260-10000	Unemp. Comp. Reg. Ed.		\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ 15,336.00	\$ 10,336.00	206.72%
104	01-1200-260-20000	Unemp. Comp. Sp. Ed.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
105	<b>**TOTAL ** Unemployment</b>			\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ 15,336.00	\$ 10,336.00	206.72%
106	<b>Purchased Services</b>									
107	01-1000-330-10000	Teachers Workshops Reg. Ed.		\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 1,700.00	\$ 1,995.00	\$ 295.00	17.35%
108	01-1000-330-10001	Prof. Dev. Reg. Ed.		\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
109	01-1200-330-20000	Teachers Workshops Sp. Ed.		\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ 850.00	\$ -	0.00%
110	01-1200-330-20001	Prof. Dev. Sp. Ed.		\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ 4,550.00	\$ 4,000.00	727.27%
111	01-2920-330-10000	Professional Development Admin		\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
112	01-1000-340-10000	Legal Expense Reg. Ed.		\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 20,000.00	\$ (3,000.00)	-13.04%
113	01-1000-340-10001	Auditor/OPEB Report \$2,800		\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 18,500.00	\$ 16,000.00	\$ (2,500.00)	-13.51%
114	01-1000-340-10002	Data Processing Payroll		\$ 12,684.00	\$ 8,605.77	\$ 12,684.00	\$ 11,775.00	\$ 11,775.00	\$ -	0.00%
115	01-1000-340-10003	Health/Sp. Ed. Consultant		\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
116	01-1000-340-10004	Volunteer Screening		\$ 480.00	\$ -	\$ 480.00	\$ -	\$ -	\$ -	0.00%
117	01-1000-340-10005	Medical/Screenings		\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 600.00	\$ 600.00	\$ -	0.00%
118	01-1000-340-10006	Broker Fee		\$ -	\$ -	\$ -	\$ 4,725.00	\$ 4,725.00	\$ -	0.00%
119	01-1200-340-20000	Legal Expense Sp. Ed.		\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
120	01-2140-340-20000	Evaluations Outsourced		\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 7,000.00	\$ 12,608.00	\$ 5,608.00	80.11%
121	01-2150-340-20000	Speech Outsourced		\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 75,705.00	\$ 77,220.00	\$ 1,515.00	2.00%
122	01-2160-340-20000	OT Outsourced		\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 70,654.00	\$ 73,487.00	\$ 2,833.00	4.01%
123	01-2170-340-20000	PT Outsourced		\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 45,254.00	\$ 45,254.00	\$ -	0.00%
124	01-2190-340-20000	Behavior Therapy Outsourced		\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33%
125	01-1200-370-02120	Homebound Inst/Tutoring		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%
126	01-2900-340-10000	Athletic Officials		\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,977.00	\$ 5,126.00	\$ 149.00	2.99%
127	<b>**TOTAL ** Purchased Services</b>			\$ 334,747.00	\$ 299,279.88	\$ 319,568.00	\$ 295,290.00	\$ 304,690.00	\$ 9,400.00	3.18%



	A	B	C	D	E	F	H	I	J	K
3	DRAFT Dated 01/16/2020									
4										
5	Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21	
128	Maintenance									
129	01-2600-430-10000	Rubbish Removal	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.00	\$ 7,762.00	\$ -	0.00%	
130	01-2600-430-10001	Asbestos Monitoring	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ 700.00	\$ (400.00)	-36.36%	
131	01-2600-430-10002	Water Monitoring	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 14,000.00	\$ 16,195.00	\$ 2,195.00	15.68%	
132	01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
133	01-2600-430-10004	Sanitary System	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ 3,686.00	\$ -	0.00%	
134	01-2600-430-10005	Painting	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ 1,606.00	\$ -	0.00%	
135	01-2600-430-10007	Radon Testing	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	\$ -	0.00%	
136	01-2600-430-10006	Flooring	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 7,000.00	\$ 768.00	12.32%	
137	01-2610-430-10000	Generator Maintenance	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
138	01-2610-430-10001	Boiler Repairs	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ 13,376.00	\$ -	0.00%	
139	01-2610-430-10002	HVAC Maintenance	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ 9,215.00	\$ 1,000.00	12.17%	
140	01-2620-430-10000	Roof Maintenance	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 2,179.00	\$ 6,900.00	\$ 4,721.00	216.66%	
141	01-2630-430-10000	Grounds Upkeep	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ 7,382.00	\$ -	0.00%	
142	01-2670-430-10000	Fire Equipment	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 4,500.00	\$ 6,500.00	\$ 2,000.00	44.44%	
143	**TOTAL** Maintenance		\$ 98,922.00	\$ 107,508.35	\$ 98,985.00	\$ 92,538.00	\$ 102,822.00	\$ 10,284.00	11.11%	
144	Equipment Maintenance									
145	01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
146	01-2640-431-10001	Admin. Equip. Maint.	\$ 500.00	\$ 143.60	\$ 500.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
147	01-2640-431-10002	Music Instrument Maint.	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 1,550.00	\$ 870.00	127.94%	
148	01-2580-432-10000	Tech. Equip.. Maint.	\$ 905.00	\$ 865.01	\$ 905.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
149	**TOTAL** Equipment Maintenance		\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 3,930.00	\$ 4,800.00	\$ 870.00	22.14%	
150	Facility Usage									
151	01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
152	**TOTAL** Rental		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
153	Student Transportation									
154	01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ 110.00	\$ 28.00	34.15%	
155	01-2710-510-10002	Regular Transportation	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
156	01-2730-510-10000	Fleet Maintenance	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	
157	**TOTAL** Transportation		\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 16,082.00	\$ 16,110.00	\$ 28.00	0.17%	
158	Insurance Other									
159	01-2680-520-10000	Student Accident Ins.	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,193.00	\$ 76.00	6.80%	
160	01-2680-520-10001	Plant Insurance	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 18,035.00	\$ 19,519.00	\$ 1,484.00	8.23%	
161	01-2680-520-10002	Transportation Ins.	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 21,489.00	\$ 22,057.00	\$ 568.00	2.64%	
162	**TOTAL** Insurance Other		\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 40,641.00	\$ 42,769.00	\$ 2,128.00	5.24%	

	A	B	C	D	E	F	H	I	J	K
3	DRAFT Dated 01/16/2020									
4				Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
5	Account Number	Account Description	17-18	17-18	17-18	18-19	19-20	20-21	20-21	20-21
6										
163	Communications									
164	01-2490-530-10000	Telephone	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ 10,129.00	\$ 13,000.00	\$ 2,871.00	28.34%
165	01-2490-530-10001	Postage	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ 4,798.00	\$ 4,798.00	\$ -	0.00%
166	01-2490-530-10002	Internet	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
167	01-2490-540-10000	Advertising	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 100.00	20.00%
168	**TOTAL ** Communication		\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 20,827.00	\$ 30,427.00	\$ 33,398.00	\$ 2,971.00	9.76%
169	Printing									
170	01-2530-550-10001	Printing	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ 700.00	\$ 700.00	\$ -	0.00%
171	**TOTAL ** Printing		\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ 700.00	\$ 700.00	\$ -	0.00%
172	Tuition Other									
173	01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 19,225.00	\$ 4,900.00	\$ 19,600.00	\$ 14,700.00	300.00%
174	01-1200-561-20000	Outplacement Tuition	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 160,270.00	\$ 162,552.00	\$ 246,911.00	\$ 84,359.00	51.90%
175	**TOTAL ** Outside Services		\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 179,495.00	\$ 167,452.00	\$ 266,511.00	\$ 99,059.00	59.16%
176	Mileage									
177	01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,319.00	\$ 1,069.00	\$ 1,069.00	\$ -	0.00%
178	01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ 314.00	\$ 47.90	\$ 330.00	\$ 330.00	\$ 100.00	\$ 100.00	\$ -	0.00%
179	**TOTAL ** Mileage		\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,649.00	\$ 1,169.00	\$ 1,169.00	\$ -	0.00%
180	Supplies Other									
181	01-1200-600-20000	Sp. Ed. Office Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
182	01-2310-600-10000	BOE Expenses	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ 724.00	\$ 724.00	\$ -	0.00%
183	01-2400-600-10000	Administrative Office Supplies	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
184	01-2410-600-10001	Principal's Discretionary Fund	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%
185	01-2510-600-10000	Central Office Supplies	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
186	01-2600-600-10000	Plant Floor Supplies	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 6,451.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
187	01-2600-600-10001	Plant Cleaning Supplies	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,600.00	\$ 2,000.00	\$ 400.00	25.00%
188	01-2600-600-10002	Plant General Supplies	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ 2,910.00	\$ 4,000.00	\$ 1,090.00	37.46%
189	01-2600-600-10003	Plant Paper Supplies	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ 9,022.00	\$ 9,022.00	\$ -	0.00%
190	01-2600-600-10005	Plant Tools	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ 1,165.00	\$ 1,165.00	\$ -	0.00%
191	01-2600-600-10004	Plant Lighting	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ 1,400.00	\$ 1,600.00	\$ 200.00	14.29%
192	01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ 12.00	\$ -	\$ -	\$ -	0%
193	01-2730-600-10001	Trans. Paper Supplies	\$ 474.00	\$ 47.54	\$ 474.00	\$ 474.00	\$ -	\$ -	\$ -	0%
194	01-2730-600-10002	Fleet Maint. Supplies	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,164.00	\$ 21,164.00	\$ 20,000.00	\$ (1,164.00)	-5.50%
195	**TOTAL ** Supplies Other		\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 52,111.00	\$ 47,835.00	\$ 48,361.00	\$ 526.00	1.10%

	A	B	C	D	E	F	H	I	J	K
	DRAFT Dated 01/16/2020									
				Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
3	Account Number	Account Description		17-18	17-18	18-19	19-20	20-21	20-21	20-21
4										
5										
196	Instructional Supplies									
197	01-1000-610-10000	EM Inst./General Supp.		\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 5,794.00	\$ 5,794.00	\$ -	0.00%
198	01-1000-610-10001	EM Art Supplies		\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 2,013.00	\$ 2,300.00	\$ 287.00	14.26%
199	01-1000-610-10002	EM Remedial Supplies		\$ 873.00	\$ 73.00	\$ 873.00	\$ 873.00	\$ -	\$ (873.00)	-100.00%
200	01-1000-610-10003	EM General Music Supplies		\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
201	01-1000-610-10006	EM World Language Supplies		\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	\$ (194.00)	-100.00%
202	01-1000-610-10007	EM ELL Supplies		\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	\$ (194.00)	-100.00%
203	01-1000-610-10008	EM Physical Ed. Supplies		\$ 695.00	\$ 543.24	\$ 695.00	\$ 695.00	\$ -	\$ (695.00)	-100.00%
204	01-1000-610-10009	EM Health Supplies		\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
205	01-1000-610-10012	After School Active. Supplies		\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	\$ -	0.00%
206	01-1000-610-10014	District Prof. Dev. Supplies		\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
207	01-1001-610-10000	MS Inst./General Supplies		\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 5,550.00	\$ 5,550.00	\$ -	0.00%
208	01-1001-610-10001	MS Art Supplies		\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
209	01-1001-610-10002	MS Remedial Supplies		\$ 807.00	\$ 306.42	\$ 807.00	\$ 807.00	\$ -	\$ (807.00)	-100.00%
210	01-1001-610-10003	MS General Music Supplies		\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
211	01-1001-610-10006	MS World Language Supplies		\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
212	01-1001-610-10007	MS Physical Ed. Supplies		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
213	01-1001-610-10008	MS Health Supplies		\$ 500.00	\$ 199.89	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
214	01-1001-610-10009	MS Athletic Supplies		\$ 2,522.00	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ 2,522.00	\$ -	0.00%
215	01-1001-610-10010	MS Graduation Supplies		\$ 388.00	\$ 387.36	\$ 388.00	\$ 388.00	\$ 400.00	\$ 12.00	3.09%
216	01-1200-610-20000	CORR Life Skills Supplies		\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.00%
217	01-1200-610-20001	Inst./General Supplies Sp. Ed.		\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 1,455.00	\$ 4,010.00	\$ 2,555.00	175.60%
218	01-1200-610-20002	Behavior Supt. Supplies Sp. Ed		\$ 1,430.00	\$ 30.00	\$ 1,430.00	\$ 1,430.00	\$ 2,000.00	\$ 570.00	39.86%
219	01-1200-610-20003	Assistive Technology/ACC		\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
220	01-1200-610-20002	Health Room Supplies		\$ 6,771.00	\$ 5,870.14	\$ 6,771.00	\$ 6,771.00	\$ 6,771.00	\$ -	0.00%
221	01-2220-610-10000	Library Supplies		\$ 1,248.00	\$ 247.64	\$ 1,248.00	\$ 1,248.00	\$ 1,248.00	\$ -	0.00%
222	01-2230-610-10000	Technology Elem. Supplies		\$ 156.00	\$ 155.13	\$ 156.00	\$ 156.00	\$ 600.00	\$ 444.00	284.62%
223	01-2230-610-10001	Technology MS Supplies		\$ 5,064.00	\$ 5,063.73	\$ 5,064.00	\$ 5,064.00	\$ 4,500.00	\$ (564.00)	-11.14%
224	01-2230-610-10003	Computer Tech. Supplies		\$ 59.00	\$ 58.68	\$ 59.00	\$ 59.00	\$ -	\$ (59.00)	-100.00%
225	01-2230-610-10004	Technology Admin. Supplies		\$ 1,000.00	\$ 998.32	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
226	01-2230-610-10005	Technology Subscriptions		\$ 7,421.00	\$ 20,817.24	\$ 16,601.00	\$ 35,626.00	\$ 35,626.00	\$ -	0.00%
227	01-2230-610-20001	Sp. Ed. Software/Supplies		\$ 2,405.00	\$ 6,232.50	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ -	0.00%
228	01-2240-610-10000	Assessments Reg. Ed.		\$ 8,730.00	\$ 7,730.00	\$ 14,084.00	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
229	01-2240-610-20000	Assessment Supplies Sp.Ed.		\$ 2,239.00	\$ 338.75	\$ 1,500.00	\$ 750.00	\$ 3,482.00	\$ 2,732.00	364.27%
230	01-2530-610-10000	Copier Paper		\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ 7,000.00	\$ 7,300.00	\$ 300.00	4.29%
231	**TOTAL** Instructional Supplies			\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 109,039.00	\$ 111,553.00	\$ 2,514.00	2.31%
232	Utilities									
233	01-2600-620-10000	Plant Utilities		\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 67,885.00	\$ -	0.00%
234	**TOTAL** Utilities			\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 67,885.00	\$ -	0.00%

	A	B	C	D	E	F	H	I	J	K
3	DRAFT Dated 01/16/2020									
4										
5	Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21	
235	Fuel									
236	01-2610-624-10000	Plant Fuel	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 79,222.00	\$ 75,058.00	\$ (4,164.00)	-5.26%	
237	01-2730-626-10000	Diesel Fuel	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 32,790.00	\$ 40,043.00	\$ 7,253.00	22.12%	
238	01-2730-626-10001	Gasoline	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 8,908.00	\$ 11,300.00	\$ 2,392.00	26.85%	
239	**TOTAL ** Fuel		\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 120,920.00	\$ 126,401.00	\$ 5,481.00	4.53%	
240	Books									
241	01-1000-640-10000	Elementary Texts	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	\$ -	\$ -	0.00%	
242	01-1000-640-10001	Elementary Periodicals	\$ 1,560.00	\$ 1,504.29	\$ 1,560.00	\$ -	\$ -	\$ -	0.00%	
243	01-1000-640-10003	Elementary Workbooks	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ -	\$ -	\$ -	0.00%	
244	01-1000-640-10002	Elementary World Lang. Texts	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	0.00%	
245	01-1001-640-10003	MS World Language Texts	\$ 250.00	\$ 221.40	\$ 250.00	\$ -	\$ -	\$ -	0.00%	
246	01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	\$ -	0.00%	
247	01-1001-640-10000	Middle School Texts	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	\$ -	\$ -	0.00%	
248	01-1001-640-10001	Middle School Periodicals	\$ 500.00	\$ 470.19	\$ 500.00	\$ -	\$ -	\$ -	0.00%	
249	01-1001-640-10003	Middle School Workbooks	\$ 1,569.00	\$ -	\$ 1,569.00	\$ -	\$ -	\$ -	0.00%	
250	01-1200-640-20000	Specialized Text (NIMAS)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
251	01-2220-640-10000	Library Books Grades K-4	\$ 1,080.00	\$ 1,035.81	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ -	0.00%	
252	01-2220-640-10001	Library Books Grades 5-8	\$ 500.00	\$ 499.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
253	01-2220-640-10002	Library Periodicals	\$ 796.00	\$ 627.43	\$ 796.00	\$ 796.00	\$ 796.00	\$ -	0.00%	
254	**TOTAL ** Books		\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 2,376.00	\$ 3,376.00	\$ 1,000.00	42.09%	
255	Equipment									
256	01-1000-730-10000	Elementary Equipment	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
257	01-1000-730-10001	Music/Band Equipment	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,457.00	\$ 1,457.00	\$ -	0.00%	
258	01-1000-730-10002	Art Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
259	01-1000-730-10003	Copier Equipment Lease	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ 21,497.00	\$ -	0.00%	
260	01-1200-730-20000	AT Equipment Rental	\$ 8,663.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ 5,600.00	\$ 1,220.00	27.85%	
261	01-1200-730-20001	Adaptive Equipment	\$ 4,850.00	\$ 50.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
262	01-1200-730-20002	Sp. Ed. Equipment	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
263	01-1200-730-20003	Sp Ed Technology Equipment	\$ 970.00	\$ 969.37	\$ 970.00	\$ 970.00	\$ 970.00	\$ -	0.00%	
264	01-2230-730-10000	Elementary Technology Equip.	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
265	01-1001-730-10001	Middle School Equipment	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
266	01-2230-730-10001	Middle School Tech. Equip.	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
267	01-2230-730-10002	Technology Network Equip.	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
268	01-2230-730-10003	Technology Equipment	\$ -	\$ 3,555.85	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
269	01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
270	01-2600-730-10001	Plant Equipment	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ 3,336.00	\$ -	0.00%	
271	01-2600-730-10003	Plant Rentals	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	\$ -	0.00%	
272	01-2900-730-10000	PE/Athletic Equipment	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
273	**TOTAL ** Equipment		\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 63,740.00	\$ 64,960.00	\$ 1,220.00	1.91%	

	A	B	C	D	E	F	H	I	J	K
3	<b>DRAFT Dated 01/16/2020</b>									
4										
5	Account Number	Account Description		Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21
274	Dues & Fees									
275	01-1000-810-10000	Dues and Fees	\$	3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,180.00	\$ 3,180.00	\$ -	0.00%
276	01-1000-810-10001	Dues and Fees District	\$	4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,555.00	\$ 4,444.00	\$ (111.00)	-2.44%
277	01-1200-810-10000	Sp. Ed. Dues and Fees	\$	2,200.00	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
278	01-2310-810-10000	Dues and Fees BOE	\$	2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,600.00	\$ 2,650.00	\$ 50.00	1.92%
279	01-2510-810-10000	Dues and Fees Central Office	\$	4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,825.00	\$ 5,000.00	\$ 175.00	3.63%
280	***TOTAL** Dues & Fees		\$	17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 15,860.00	\$ 15,974.00	\$ 114.00	0.72%
281	Miscellaneous									
282	01-3100-900-10000	Operating Transfers Out-Cafe	\$	500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
283	***TOTAL** Miscellaneous		\$	500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
284										
285	General Fund (01) Totals		\$	7,406,141.00	\$ 7,382,532.57	\$ 7,506,140.00	\$ 7,678,894.00	\$ 8,096,380.00	\$ 417,486.00	5.44%

	A	B	C	D	E
1	<p style="text-align: center;"><b>ASHFORD PUBLIC SCHOOL</b>  <b>Seven Proposal Options for 2020-2021 Budget - 1/16/20</b></p>				
2	<b>OPTION 1</b>	<b>Adopted 19-20 Budget</b>	<b>Proposed 20-21 Budget</b>	<b>Change Amount</b>	<b>% Change</b>
3		7,678,894	8,598,629	919,735	11.98%
4	<b>In an unrestricted, perfect world budget:</b>				
5	<b>Grade 5 through 8 Replacement Lockers, 192 lockers, at an estimated cost of \$30,000.</b>				
6	<b>Add 3.55 FTE Certified Staff:</b> <b>Social Emotional Support Professional - 1.0 FTE - \$77,254;</b> <b>Literacy/Writing/Reading Specialist - Interventionist - \$73,734</b> <b>PE/Health 1.0 FTE - \$73,734;</b> <b>Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.</b>				
7	<b>Restore Technology Hardware - \$75,000.</b>				
8	<b>Restore supplies and equipment accounts - \$50,000.</b>				
9	<b>Full-time Business Manager</b>				
10	<b>Medical Increase of 5%</b>				
11	<b>Wish list of supplies and equipment from teaching staff - \$70,000.</b> <b>For example: Curriculum Writing for Math, Mystery Science Lesson Supplies, Music Supplies, Visiting Author, Math and Reading Textbooks, Handwriting workbooks, Choral Textbooks, Periodicals, Library books (print and digital), Science Robotics Kits, Spiro Bold Powerpak, 4 Xylophones, Saxophone, Ipads, Library Shelving, replace outdated alarm monitoring computers.</b>				
12					
13	<b>OPTION 2</b>	<b>Adopted 19-20 Budget</b>	<b>Proposed 20-21 Budget</b>	<b>Change Amount</b>	<b>% Change</b>
14		7,678,894	8,424,895	746,001	9.71%
15	<b>Add 2.55 FTE Certified Staff:</b> <b>Social Emotional Support Professional - 1.0 FTE - \$77,254;</b> <b>PE/Health 1.0 FTE - \$73,734;</b> <b>Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.</b>				
16	<b>Restore Technology Hardware - \$75,000.</b>				
17	<b>Restore supplies and equipment accounts - \$50,000.</b>				
18	<b>Full-time Business Manager</b>				
19	<b>Medical Increase of 5%</b>				
20					

	A	B	C	D	E
21	<b>OPTION 3</b>	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
22		7,678,894	8,351,161	672,267	8.75%
23	Add 1.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254. Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
24	Restore Technology Hardware - \$75,000.				
25	Restore supplies and equipment accounts - \$50,000				
26	Full-time Business Manager				
27	Medical Increase of 5%				
28					
29	<b>OPTION 4</b>	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
30		7,678,894	8,243,633	564,739	7.35%
31	Add 1.0 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254.				
32	Restore Technology Hardware, no 1:1 in Grade 6, \$40,000.				
33	Restore supplies and equipment accounts - \$30,000				
34	Full-time Business Manager				
35	Medical Increase of 5%				
36					
37	<b>OPTION 5</b>	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
38		7,678,894	8,173,907	495,013	6.45%
39	Add .55 FTE Certified Staff: Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
40	Restore Technology Hardware, no 1:1 in Grade 6, \$25,000.				
41	Full-time Business Manager				
42	Medical Increase of 5%				
43					
44	<b>OPTION 6</b>	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
45		7,678,894	8,096,379	417,485	5.44%
46	Any changes to be designed by the BOE				
47	Status Quo - No additional Certified Staff				
48	Full-time Business Manager				
49	Medical Increase of 5%				
50					
51	<b>OPTION 7</b>	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
52		7,678,894			
53	Any mix of any of the above as designed by the BOE.				

	A	B	C
1	<b>Staff Requests</b>	<b>NEW</b>	<b>Return to 18-19 levels</b>
2	Curriculum Writing for Math	6,087.00	
3	Board of Education Expenses		2,000.00
4	EM Instructional/General Supplies		5,906.00
5	EM Instructional/General Supplies Mystery Science Lesson Supplies	2,600.00	
6	EM Music Supplies	577.00	
7	MS Inst/General Supplies		7,150.00
8	MS General Music Supplies	200.00	
9	Library Supplies New Visiting Author and supplies	2,394.00	
10	Elementary Textbooks Math and reading programs	30,141.00	
11	Elementary Periodicals Scholastic News	222.00	
12	Elementary Workbooks Grade 3 handwriting and restore to 18-19 levels		2,046.00
13	Middle School Texts Choral textbooks	1,265.00	475.00
14	Middle School Periodicals Kessler and Science World		515.00
15	Library Books Grades K-4 Books and digital books	920.00	
16	Library Books Grades 5-9 Books and digital books	1,500.00	
17	Elementary Equipment Science Robotics Kits and Spiro Bolt Powerpak	4,350.00	
18	Music/Band Equipment 4 Sona Xylophones, Baritone Saxophone	5,216.00	
19	Art Equipment Sink/12 ipads	3,700.00	
20	Middle School Equipment Library Shelving	8,000.00	
21	Technology Network Equipment updating of wireless infrastructure		5,000.00
22	Technology Equipment replace outdated computers and alarm monitoring computers	2,000.00	
23		69,172.00	23,092.00



	A	B
1	<b>POSSIBLE REDUCTIONS</b>	
2	Reduce one family medical premium	17,829.00
3	Reduce two paraeducators	44,256.00
4	Additional two paraeducators	44,256.00
5		
6		106,341.00