Ashford Board of Education Ashford, Connecticut Meeting Agenda February 6, 2020 7:00 pm Ashford School Library/Media Center

- 1. Call To Order
- 2. Communications
 - a. Superintendent's Report
- 3. Opportunity for Public Comment
- 4. Approval of Minutes: 01/02/2020; 01/16/2020
- 5. Committee Break Out Sessions: (Finance/Personnel/Transportation) / Building & Grounds/Cafeteria/Long-Term Planning)
- 6. Old Business
 - a. FY 21 Budget Work Session
 - b. School Based Behavioral Services
- 7. New Business
- 8. Second Opportunity for Public Comment
- 9. Next Meeting Date/Agenda Items
- 10. Adjournment

Ashford Board of Education Goals

Curriculum – Ensure a Kindergarten to 8th grade curriculum that challenges students to use methods of inquiry to solve problems, think critically, and to express themselves creatively and effectively.

Financial - Develop a budget that ensures the best possible education while being fiscally responsible to taxpayers.

Culture - Foster an environment of physical and emotional health and wellness for all. Support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning.

Community Relations and Facilities - Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school's useful life and demonstrates environmental responsibility.

All meetings, conferences, programs and activities at Ashford School are available, without discrimination, to individuals with disabilities as defined by the Rehabilitation Act of 1973 and/or Title II of the American with Disabilities Act. Individuals with disabilities requesting relocation of this meeting should call the Superintendent at 429-1927 or e-mail a request to jplongo@ashfordct.org not later than 2 working days prior to the meeting. Hearing impaired individuals may communicate their request for accommodations by using the e-mail address above, or calling the State of CT TDD relay service (800) 842-2880 or the national relay service number (800) 855-2880.

Enclosures: Minutes

Ashford Board of Education February 6, 2020 Superintendent's Report

Budget Related Items

BMSI

As a result of the continuing frustrations staff have experienced with our fund accounting software, the inability to obtain accurate data and in order to get to the root of why we were having such issues, Karen Munroe travelled to BMSI headquarters in NH and spent time working with their staff to identify, restore and investigate system functionality. This was very helpful, some issues were resolved onsite and while we still have some work to do, we are moving in the right direction.

18-19 Audit

We are currently working on updating some of the reports requested by the auditors. Based on the outcome of the time that Karen spent at BMSI, we anticipate that we will be able to upload these revised reports to the auditor portal by the end of the month.

Exit Audit

A response to the request for information that was sent to the town treasurer's office was forwarded to our exit auditor and legal counsel. We are not actively involved beyond providing any requested information and I expect that the BOE will receive reports as they are completed.

19-20 Budget

We are currently working on budget projections, completing a line-by-line review. We hope to have this report ready for the next regular BOE meeting.

20-21 Proposed Budget

You each received a revised budget proposal by email prior to this meeting. Hopefully, you have been able to review the materials provided and offer input concerning revisions.

FY 21 Budget Presentation

We are scheduled to present to the BOF on February 20th. I have suggested there be a special meeting, dedicated only to budget, on February 13th. A reminder that the proposed budget needs to be delivered to the Town Hall and the BOF several days prior to the actual BOF meeting date.

Business Office Update

I have spoken with EASTCONN about providing business manager services, however, they are having the same difficulty that we have had finding a qualified individual to work in our region. We are continuing our search as well as hoping EASTCONN is successful. I will keep you informed.

Financial System Questions

What is the status of Infinite Visions? It was our hope to begin using this program as of July 1, 2020. We should get the implementation and transition plan in place so that staff can begin training.

Good News!!!!! Ashford School Academic Performance

One of the common concerns voiced by both BOE members and middle school parents is the way we prepare our students for high school. The information that I receive from E. O. Smith is that our students are as well prepared as any; their stress and surprise is just that high school is very different from middle school, and that change can be shocking for some.

To affirm that statement, the *Connecticut Next Generation Accountability System* report issued by the State shows that Ashford School has scored higher than the other feeder schools in Regional District 19!

The Connecticut Next Generation Accountability System is designed to move beyond just test scores and reveal a more holistic view of how a school is performing and in preparing students for success in their future education, careers and life. The system incorporates several indicators including student growth over time.

The 12 Indicators of the Accountability System:

- 1. Academic achievement status measured by State assessments
- 2. Academic growth
- 3. Assessment participation rate
- 4. Chronic absenteeism
- 5. Preparation for postsecondary and career readiness coursework
- 6. Preparation for postsecondary and career readiness exams
- 7. Graduation on track in ninth grade
- 8. Graduation four-year adjusted cohort graduation rate all students
- 9. Graduation six-year adjusted cohort graduation rate high needs
- 10. Postsecondary entrance rate all students (college enrollment)
- 11. Physical fitness
- 12. Arts access

Each school is placed in a category (1-5), with 1 as the highest score and 5 as the lowest score.

Ashford School moved from category 3 in 2017-2018, to category 2 in 2018-2019!

Ratings for Sending Middle Schools to E.O. Smith High School in 2018-2019

School	Rating
Horace W. Porter School - Columbia	3
Mansfield Middle School	3
Hall Memorial School - Willington	3
Ashford School	2

Congratulations to our administrative team, faculty and staff, for a job well done.

Ashford Board of Education Regular Meeting Minutes - January 2, 2020 7:00 pm Ashford School Library/Media Center

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

1. Call to Order

Chair John Lippert called the meeting to order at 7:07 pm. Present was Marian Matthews, Tess Grous, and Jane Urban.

2. Communications

Continued discussion of busses.

3. Opportunity for Public Comment

a. FY 21 Budget

No public comment.

4. Approval of Minutes: 12/19/2019 (Special and Regular)

Approval of Minutes: 12/19/2019

<u>Motion</u> to approve the Special Meeting Minutes of 12/19/2020 made by Jane Urban with the following amendments:

Change the word "was" to "were" in the second sentence after Call to Order.

<u>Motion</u> seconded by Marian Matthews to approve the Special Meeting Minutes 12/19/2019 as amended and carried unanimously.

<u>Motion</u> to approve the Regular Meeting Minutes of 12/19/2019 made by Jane Urban with the following amendments:

- Change the word "was" to "were" in third sentence after Call to Order.
- Public Comments Title was omitted after Communications. '
- Change the word "ten" to "then" in 5th sentence of FY 21 Public Budget Input.
- Change the word "were' to "was" in 6th sentence of FY 21 Public Budget Input.
- Page 2 District Administrative Reports, Sentence 2; add the word "by" between seconded and Al Maccarone.

<u>Motion</u> to approve the seconded by Marian Matthews to approve the Minutes 12/19/2019 as amended and carried unanimously.

5. Committee Break Out Sessions:

Finance/Personnel/Transportation/Building & Grounds/Cafeteria/Long-Term Planning There were no break-out sessions. Break-out sessions were tabled until a later BOE meeting.

6. Old Business

a. Follow Up to Dress Code Discussion

Dress Code Discussion will be tabled until January 16 until more information is gathered. Marian Matthews stated that if students cannot wear and cannot store jackets and backpacks they will need to go somewhere.

b. Approval of 2020-2021 School Calendar

Dr. Longo suggested that a specific proposal to be given to teachers for their input. Jane Urban suggested half days be used for packing up classrooms. Marian suggests the calendar is more important to teachers and parents so they should have input. Dr. Longo remarked the calendar is a work in progress. More will be discussed at the January 16th BOE meeting to allow time for Dr. Longo to discuss the calendar with teachers.

John Lippert made a motion to add 7b. Capital projects Priority list and between #8 and #9. Jane Urban second the motion. All in favor unanimously.

7. New Business

a. New Board Member Conference Report (Tess Grous)

Tess shared several highlights from her time at CABE New Board Member and Leadership Conference including information on Gifted and Talented students from CABE. Dr. Longo will research information and guidelines.

7b. Capital Priority Lists

Updated Superintendent's Proposed Priority List – Five Year Plan.

Marian Matthews asked why were there items on the list that have not been addressed and why aren't things that will save money like the renovations for a more efficient heating and cooling system and roof being taken care of. Marian suggested that the BOE begin talk about the roof and bonding and the energy audit. Marian was concerned that there was little that could be done since the Capital committee meets on January 7. Marian suggested that the Board look at bonding in year 3 if not before. It was decided that the Four Year Plan be reprioritized.

Dr. Longo remarked that no payment has been received for Financial Software from Cheryl Baker and Chuck Funk.

The Revisions to the Superintendent's Proposed Priority List are attached.

Marian will discuss the representation of the Five Year plan at the January 7 meeting with John Calarese.

BOE members should read and familiarize themselves with the Grade Level Staffing information packet.

8. Second Opportunity for Public Comment

Maureen Caye asked when the initial budget was published. Dr. Longo explained the Cost Estimates would be available on January 16, 2020. Dr. Longo will prepare a baseline budget with 4 proposals with ongoing updates to be posted on the Website.

9. Agenda for January 16 meeting

Agenda to include an Executive Meeting at 6:00 P.M., a Special meeting at 6:30 P.M., and a Regular meeting at 7:00 P.M.

Tess proposed that the agenda be given to BOE earlier than the day or two before the BOE meeting. Dr. Longo will make a request to Troy and Cindy to prepare agenda information for the Friday before the meeting. Also, that a full packet be sent to BOE members on Friday afternoon so that BOE members can be prepared to discuss at the following meeting.

10. Adjournment

Motion made by Jane Urban to adjourn the meeting. Motion seconded by Marian Matthews and carried unanimously. Meeting adjourned by 8:28 P.M.

Recorded by:
Tess Grous, BOE Secretary

Ashford School Capital Projects Notes January 2, 2020 Superintendent's Proposed Priority List Five-Year Plan

Year One 2020

- 1. Renovation/repurposing of the "Tech Space" called CORR
- 2. Upgrade Generator so emergency power includes water and more lighting
- 3. Two Vehicles:
 - a. Standard full size bus
 - b. Van

Year Two 2021

- 1. Library Media Center Drop Ceiling
- 2. Drop ceilings in Primary Wing Classrooms
- 3. Standard Bus

Year Three 2022

- 1. Participation in Major renovation project.
 - a. Plumbing and heating upgrade
 - i. More efficient heating system
 - b. HVAC
 - c. Window replacement
 - d. Sprinkler
 - e. Roof
 - f. Fuel Tank upgrade or replacement
 - g. Grade and pave front parking lot
 - h. Standard Bus and Van

Ashford Board of Education Special Meeting Minutes – January 16, 2020 6:30 pm Ashford School District Office Conference Room

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

Call to Order

Chair John Lippert called the meeting to order at 6:35 pm. Present were Tess Grous, Shannon Gamache, Tina Fradette, Marian Matthews (6:50pm) and Jane Urban. Unable to attend was member Al Maccarone.

Superintendent Evaluation (Executive Session)

<u>Motion</u> to enter into executive session (6:35pm) for the purpose of Superintendent evaluation made by Jane Urban, seconded by Shannon Gamache and carried unanimously.

Present: Shannon Gamache, John Lippert, Tess Grous, Tina Fradette, Jane Urban. Marian Matthews (6:50pm) joined the session upon arrival.

Board members exited executive session at 7:03pm, there was no action taken.

Adjournment

<u>Motion</u> to adjourn the special meeting (7:04pm) made by Tess Grous, seconded by Marian Matthews and carried unanimously.

Recorded by:		
Tess Grous, Secretary		

Ashford Board of Education Regular Meeting Minutes – January 16, 2020 7:00 pm Ashford School Library/Media Center

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

Call to Order

Chair John Lippert called the meeting to order at 7:08 PM. Present were Marian Matthews, Jane Urban, Shannon Gamache, Tess Grous, Tina Fradette and Al Maccarone. Also present was Superintendent Dr. James Longo, Director of Pupil Personnel Cindy Ford, Principal Troy Hopkins, Acting Asst. Principal Polly Borysevicz, Interim Business Manager Karen Munroe and recording secretary Jen Barsaleau.

Present in the audience: Rebecca Haeger, Melissa McDonough, Kim Kouatly, Maureen Caye, Stephen Pedneault of Forensic Accounting Services, LLC, BOF Chair Charles Funk, Atty. Matthew Ritter of Shipman & Goodwin, Jane Hylan, Alissa Tetrault, and Shannon Hanson of Community Health Center, Inc.

<u>Discussion of Attorney-Client Privileged Written Communications (Executive Session Anticipated)</u> Chair John Lippert asked Atty. Ritter to explain for the members of the public why an executive session would be needed as opposed to discussing communication from counsel in public session. Atty. Ritter responded that the board could choose to not enter into executive session if so desired, however, counsel had prepared a communication for the board as attorney-client privileged material. Mr. Lippert then asked Mr. Funk if he had any concerns.

Mr. Funk responded that he is seeking clarity as to what the scope of services will be with regard to a review of district business office financial reports, and it is his hope that the outcome gives that clarity. He stated that a second extension may be filed with respect to the BOE audit for 2018-2019. Mr. Funk stated he was hoping to hear what the definition of an "exit audit" is following executive session.

<u>Motion</u> made by Jane Urban to enter into executive session (7:17pm) for the purpose of discussing attorney-client privileged written communication and to invite Stephen Pedneault and Atty. Ritter into the session.

Dr. Longo and Karen Munroe were informed that they may be asked to join the session if necessary. *Motion seconded by Tina Fradette and carried unanimously*.

Present: Atty. Matthew Ritter, Stephen Pedneault, John Lippert, Shannon Gamache, Tina Fradette, Al Maccarone, Jane Urban, Marian Matthews, Tess Grous.

Members of the board, Atty. Ritter and Mr. Pedneault exited executive session at 8:01 pm. No action was taken.

School Based Mental Health Presentation

Jane Hylan, Alissa Tetreault and Shannon Hanson discussed services that would be provided by Community Health Center at Ashford School. Community Health Center Inc. provides medical, dental and behavioral services. Ashford School has chosen to only contract for behavioral health services. The district need only provide them with access to the internet, a telephone and the space needed to provide services for students. There would be no cost for services to the district or families. Ms. Hylan assured the board that under no circumstance would service be provided to a student without written parental consent. Discussion followed and included but was not limited to student privacy, fees for services, public and private health insurance, response times, limited accessibility to mental health professionals and the associated expense of private care.

Communications

• Shannon Gamache emailed information concerning an upcoming educational forum on the subject of student vaccinations.

- A check for \$465 was received from United Health Group representing a donation requested by Maureen Caye. These funds will be shared equally amongst the classroom teachers of the Caye children to purchase items that are not already in the BOE budget.
- A letter from Dr. Longo noticing a 3-hour school delay option was in the BOE packet and sent home with students.
- A letter from the CT Dept. of Education was received confirming that our faculty is in full compliance with the department of education's bureau of certification.
- A copy of EASTCONN'S proposal for business manager services was in the agenda packet.

Distribution of Initial FY 21 Public Budget Information (Working Drafts)

Members of the board were given the first working draft of the FY 21 budget and a list of options to consider. Members were directed to review these documents prior to the next board meeting. Any questions/comments/concerns should be directed to Dr. Longo via email before the next meeting of the board.

Shannon Gamache left the meeting (9:04pm)

Opportunity for Public Comment on Posted Agenda Items

John Lippert noted that any public comment would be limited to only items on the posted agenda.

- Maureen Caye spoke about the budget process, noting it is "a ton of work". She encouraged the BOE and Dr. Longo to get narrative information out to help the public understand the budget; people should be looking at the dollar amounts, not the percent increase column on each line. She also stated her support for the presence of a behavioral and mental health program, saying the decision to implement it is a "no-brainer".
- Melissa McDonough said she came to the meeting to hear the mental health presentation. She noted that counselors are very hard to find and often will not take insurance, parents also have difficulty getting time off from work to take their child to a counselor, making co-payments if they do take insurance, and having to choose between seeing a counselor and putting food on the table.
- Kim Kouatly also supports the mental health program. She feels there is a very real need for these services in our school.
- Rebecca Haeger noted that a mental health program will be a "tremendous benefit" for families in need, and that all students are affected by behavioral issues.

Al Maccarone left the meeting (9:10pm)

Approval of Minutes: 01/02/2020

<u>Motion</u> to table the minutes of 01/02/2020 made by Tess Grous, seconded by Tina Fradette and carried unanimously.

<u>Motion</u> made by John Lippert to add "Audit and Business Office Update" to the agenda as item 8b under Old Business. Motion seconded by Jane Urban and carried unanimously.

<u>Motion</u> made by John Lippert to add to the agenda under New Business item 9c, "Net Zero Energy." Motion seconded by Jane Urban and carried unanimously.

Old Business

a. Approval of 2020-2021 Ashford School Calendar

A draft of the calendar had been reviewed at a prior meeting. The board did not support the idea of having two early dismissal days at the end of the school year. Dr. Longo addressed this with the staff and there will only be one half day in June, and that will be the last day of school.

<u>Motion</u> made by John Lippert to approve the 2020-2021 Ashford School calendar. Motion seconded by Tina Fradette and carried unanimously.

b. Audit and Business Office Update

John Lippert clarified that there are two audits happening currently. King and King is the audit firm that is working on the FY 19 audit of the Town of Ashford, and, if necessary, will be

requesting a second filing extension on or before 2/28 to allow for the school to complete its submission of material. The second audit is being done by Stephen Pedneault of Forensic Accounting, LLC. He is reviewing the current budget and business office practices and will be reporting his findings, if any, to the Board of Education.

Karen Munroe, a retired school business manager, is filling the role of interim business manager. Mr. Lippert verified with Dr. Longo that once stability has been achieved in the business office, the board will receive expenditure reports on a monthly basis.

New Business

a. Number and Denomination of 2020 Bicknell Trust Scholarships

John Lippert explained to the newer members of the board what the trust is and what the board's responsibilities are. Brief discussion followed.

<u>Motion</u> made by John Lippert to expend not more than \$6,000 from the Bicknell Education Trust for the purpose of awarding up to four \$1,000 Bicknell Education Trust scholarships and to pay the associated fees for the services of Scholarship Management in awarding said scholarships. Motion seconded by Jane Urban and carried unanimously.

b. Staff Resignation

An email was received from paraprofessional Kate Conway stating her resignation effective January 21, 2020.

<u>Motion</u> made by Marian Matthews to accept with regret, the resignation of Kate Conway. Motion seconded by Jane Urban and carried unanimously.

c. Net Zero Energy Conference

Marian Matthews will be attending this conference on February 1st and would like another member of the BOE to attend. The conference addresses school building retrofits, solar energy and electric school buses among other things. Ms. Matthews is expecting more information and will forward it to BOE members when she receives it.

Second Opportunity for Public Comment

None

Adjournment

<u>Motion</u> made by Marian Matthews to adjourn the meeting (9:55 pm). Motion seconded by Tina Fradette and carried unanimously.

Recorded by:

Jennifer Barsaleau, Recording Secretary

L	,					ŀ		ļ					ŀ	
\perp	Æ	B		ال		_	ш !		- 1		Ξ,	-		٦
~ ~	L .	FY 2020-2021 Board Of Education Proposed DRAFT BOE 02/06/2020	021	Boarc DR	AFT BC	duc;	ard Of Education Pr DRAFT BOE 02/06/2020	o o		Ba(Budget			
4			Ā	Adopted	Audited	þ	Adopted	1	Adopted	Pro	Proposed	Amount	π	%
5	Account Description	Object	щ	Budget	Actual	-	Budget		Budget	Ω	Budget	Change		Change
9				17-18	17-18		18-19		19-20	,,	20-21			
ω	Administration	Object 100	€	410,890	\$ 413,705		\$ 423,631	S	426,632	\$	429,554	\$ 2,	2,922	0.68%
나의	Certified Staff	Object 111	69	2,632,557	\$2,571,293	3	\$2,638,280	\$	2,700,405	\$ 2,	\$ 2,813,089	\$ 112,684	684	4.17%
12	Non-Certified Staff	Object 110	69	982,477	\$1,034,491		\$ 991,303	ક	1,018,890	⊕ 1-	\$ 1,134,755	\$ 115,	115,865	11.37%
; 4	Non-Certified Staff Para's	Object 112	69	571,021	\$ 536,944		\$ 585,512	69	600,127	ક	592,692	\$ (7,	(7,435)	-1.24%
9	Substitutes	Object 113	69	80,100	\$ 64,750		\$ 67,600	SA 8	\$ 67,600	60	000'5	18,	18,400	27.22%
138	Additional Compensation	Object 151	G	101,022	\$ 87,563	_	\$ 93,340	3	86,958	æ	96,739	б \$	9,781	11.25%
2 8	Employee Insurance	Object 210	₩,	1,204,164	\$1,203,722	2	\$1,244,940	es.	1,327,205	& T	,407,181	\$ 79,	979,97	6.03%
2	Social Security/Medicare EF Object 220	F Object 220	₩	179,319	\$ 176,401		\$ 184,699	\$	190,239	es l	183,048	\$ (7,	(7,191)	-3.78%
72	Retirement Benefit	Object 230	69	145,165	\$ 143,820		\$ 141,456	69	156,854	ь	170,303	\$ 13,	13,449	8.57%
56	Tuition Reimbursement	Object 251	s	19,000	\$ 15,000		\$ 19,000	8	19,000	₩.	19,000	υĐ		0.00%
8	Unemployment	Object 260	69	10,001	\$ 27,813	74 E	\$ 10,000	\$	5,000	မှ	15,336	10,	10,336	206.72%
8	Purchased Services	Object 330	ω	334,747	\$ 299,280	3	\$ 319,668	8	295,290	49	295,690	6	400	0.14%
32	Maintenance	Object 430	eρ	98,922	\$ 107,508	1 8	\$ 98,085	\$	92,538	ь	102,822	\$ 10,	284	11.11%
2	Equipment Maintenance	Object 431	υp	3,085		1,689	\$ 3,085	\$	3,930	€	4,800		870	22.14%
36	Facility Usage	Object 440	မ	3,600	3,6	3,600	\$ 3,600	\$	3,600	မှာ	3,600	s		0.00%
88	Student Transportation	Object 510	မာ	39,595	\$ 7,8	7,861	\$ 17,095	\$	16,082	မှ	16,110	\$	28	0.17%
4	Insurance Other	Object 520	ம	39,305	\$ 39,305		\$ 40,641	\$	40,641	ь	42,769	\$ 2.	2,128	5.24%
45	Communications	Object 530	63	20,827	\$ 21,277		\$ 20,827	8	30,427	€	33,398	5,	2,971	9.76%
4	Printing	Object 550	69	1,016	\$	699	\$ 1,016	es C	700	ь	700	₽	ı	%00.0
4	Tuition Other	Object 561	မှ	110,800	\$ 204,062		\$ 179,495	\$	167,452	ь	266,511	66 \$	99,059	59.16%
8	Mileage	Object 580	ь	1,570	3,1	1,068	\$ 1,649	\$	1,169	69	1,169	€9	,	%00.0
22	Supplies Other	Object 600	æ	52,111	\$ 52,394		\$ 52,111	မှ	47,835	ક	48,361	₽	526	1.10%
123	Instructional Supplies	Object 610	ь	89,744	\$ 89,717		\$ 104,946	8	109,039	w	111,553	2	2,514	2.31%
2	Utilities	Object 620	မှ	61,574	\$ 67,193	9 1	\$ 64,653	8	67,885	ь	67,885	\$		0.00%
26	Fuel	Object 624	ь	101,150	\$ 85,212	8 5	\$ 106,207	69	120,920	69	126,401	£ 3	5,481	4.53%
18	Books	Object 640	69	12,139	8,	8,366	\$ 12,139	8	2,376	69	3,376	€	1,000	42.09%
8	Equipment	Object 730	ь	82,380	\$ 100,306	1	\$ 64,802	8	63,740	s	64,960	\$	1,220	1,91%
8	Dues & Fees	Object 810	ь	17,360	\$ 16,897		\$ 15,860	8	15,860	சு	15,974	\$	114	0.72%
2	Miscellaneous	Object 900	ь	200	\$	627	\$ 500	89	500	တ	500	s _P		0.00%
99			65	7,406,141	\$7,382,533	.	\$7,506,140	1	\$ 7,678,894	\$ 8,	\$ 8,154,276	\$ 475.	475,382	6.19%
19	DRAFT Dated 02/06/2020													

1 DRAFT Dated 02/06/2020 3 DRAFT Dated 02/06/2020 4 A 5 Account Number Account 7 Administration 8 01-1200-100-20000 Special Ed. I 9 01-2320-100-10000 Principal 10 01-2400-100-10000 Principal 11 01-2400-100-10001 Assistant Principal 12 ***TOTAL****Administration 13 Certified Staff 14 01-1000-111-10000 Elementary (Actified Staff 15 01-1000-111-10000 Middle School 11 011200-111-20000 Remedial Certified Staff 10 01-1200-111-20000 Remedial Certified Staff 20 01-1200-111-20000 School Court School Court School 11 -20000 School Speech Certified Staff 21 01-220-111-20000 School Court School Court School Court School 11 -20000 School Special Ed. School 11 -20000 School School Court School 11 -20000 School S		PY 2020	Addition of the second of the		Board Of Education Proposed Budget BOE 02/06/2020 ad Audited Adopted Adopted Proposed Budget Budget Budget Budget Budget Budget St. 17-18 18-19 19-20 20-21	uca)/9(/.	ition P 2020	ropos	l pa	3udget			
	2 5 5	Account Description Account Description Special Ed. Director Superintendent Principal Assistant Principal Assistant Principal Aut Certified Staff Music Certified Staff World Language Certified Staff Middle School Certified Staff Sch. Ed. / Pearling Staff	4 4 4 4 5 6 6 6 6 6 6 6 6 6 6		SOE 02/C Audited Actual	/9(2020						
		Account Description Special Ed. Director Superintendent Principal Assistant Principal Assistant Principal Aut Certified Staff Music Certified Staff World Language Certified Staff Music School Certified Staff Middle School Certified Staff School Certified Staff	▼ ▼ 		Audited Actual 17-18	Ā	1. manual						
		Account Description Special Ed. Director Superintendent Principal Assistant Principal Assistant Principal Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	m 		Actual 17-18		Adopted	Adopted	_	Proposed	Amount		Percentage
		Account Description Special Ed. Director Superintendent Principal Assistant Principal Assistant Principal At Certified Staff Music Certified Staff World Language Certified Staff Middle School Certified Staff Middle School Certified Staff			17-18	ш	Budget	Budget		Budget	Change		Change
		Special Ed. Director Superintendent Principal Assistant Principal At Seriffed Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff Son Ed. Certified Staff					18-19	19-20		20-21	20-21	2	20-21
		Special Ed. Director Superintendent Principal Assistant Principal Assistant Principal Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff		 									
		Superintendent Principal Assistant Principal ation Elementary Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff		 	105,333,72	€9	108,999.00	\$ 112,000.00	00.0	114,228.00	3 2,228.00	00.	1.99%
		Principal Assistant Principal ation Elementary Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	- T - - - - - - - -	 	77,561.29	69	79,834.00	\$ 79,834.00	4,00 \$	81,980.00	2,146.00	90.	2.69%
		ation Elementary Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff		 	134,120.00	69	138,108.00	\$ 138,108.00		\$ 140,846.00	3 2,738.00	8	1.98%
		ation Elementary Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	 	<u> </u>	96,690.30	69	96,690.00	\$ 96,690.00	00.0	92,500.00	(4,190.00)	(00:	4.33%
		Elementary Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff on Ed. Certified Staff			413,705.31	s	423,631.00	\$ 426,632.00		\$ 429,554.00	0 \$ 2,922.00	.00	%89'0
		Art Certified Staff Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	[- - - - -	 									
		Art Certified Staff Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	- - '		1,135,009.65	69	1,172,176.00	\$ 1,143,629.00		\$ 1,169,763.00	0 \$ 26,134.00	8	2.29%
		Music Certified Staff World Language Certified Staff Phys. Ed./Health Cert. Staff Middle School Certified Staff	- - ,		56,990,96	\$	58,840.00	\$ 61,813.00		\$ 63,003.00	0 \$ 1,190.00	00.	1.93%
		World Language Certified Staff Phys. Ed /Health Cert. Staff Middle School Certified Staff	- ,		105,322.02	69	108,684.00	\$ 112,946.00	-	\$ 115,841.00	0 \$ 2,895.00	00	2.56%
		Phys. Ed./Health Cert. Staff Middle School Certified Staff	'	_	152,651.90	69	156,233.00	\$ 157,672.00		\$ 127,746.00	0 \$ (29,926.00)	(00	-18.98%
		Middle School Certified Staff			\$ 92,687.14	69	96,058.00	\$ 107,072.00		\$ 109,452.00	5 \$ 2,380.00	00'	2.22%
		On Da Cartified Staff	iñ o	587,242.00 \$	552,488.99	မာ	572,112.00	\$ 572,130.00		\$ 615,648.00	0 \$ 43,518.00	8	7.61%
	П	OP. TE. CELUICE CIGII	49	183,044.00 \$	176,358.69	69	186,409.00	\$ 199,002.00		\$ 228,793.00	0 \$ 29,791.00	00.	14.97%
		Remedial Certified Staff	69	139,459.00 \$	138,147.00	₩	61,813.00	\$ 64,714.00		\$ 69,685.00	0 \$ 4,971.00	00.	7.68%
		Math Interventionist	€9	-	٠	69	r	\$ 6,938.00		\$ 6,938.00	- \$		%00.0
	20000	Psychologist Certified Staff	G	91,609.00	\$ 45,717.83	€9	105,716.00	\$ 102,822.00	-	\$ 105,202.00	0 \$ 2,380.00	00.	2.31%
	20000	School Counselor	છ	t	ι ()	₩	£	\$ 46,871.00	\dashv	\$ 48,061.00	ક્ક	00.	2.54%
	20000	Speech Certified Staff	69	63,602.00	\$ 63,601.98	69	66,038.00	\$ 68,230.00	-	\$ 69,435.00	0 \$ 1,205.00	8	1.77%
	20000	Enrichment Staff	es.	52,317.00 \$	\$ 52,316.94	€	54,201.00	\$ 28,283.00	-	\$ 30,591.00	မှ	00.	8.16%
	10000	Library Media Specialist	69	ı	, 69	θ	1	\$ 28,283.00		\$ 52,931.00	0 \$ 24,648.00	00.3	87.15%
	artified (Staff	\$ 2,6	\$ 2,632,557.00	\$ 2,571,293.10	un.	2,638,280.00	\$ 2,700,405.00	334	\$ 2,813,089.00	0 \$ 112,684,00	90,	4.17%
	I Staff												
I*****	10000	Sub. Calling Stipend	€9	3,000.00	\$ 3,000.00	မှ	3,000.00	\$ 1,000.00	-	\$ 1,000.00	ь	,	%00.0
	20000	Special Ed. Secretary	69	41,567.00	\$ 42,000.00	8	43,260.00	\$ 44,125.00		\$ 45,345.00		00.0	2.76%
	10000	Nursing Staff	₩	64,861.00	\$ 66,323.00	8	68,095.00	\$ 69,265.00	-	\$ 68,312.00	0 \$ (953.00)	3.00)	-1.38%
	10000	BOE Meeting Stipend	€9	2,000.00	\$ 2,000,00	69	4,000.00	\$ 2,00	2,000.00	\$ 2,055.00	ь	55.00	2.75%
_	10000	Superintendent's Secretary	69	61,327.00 \$	\$ 60,999.97	€	63,440.00	\$ 62,830.00		\$ 64,578.00	0 \$ 1,748.00	3.00	2.78%
	10000	Principal's Office Staff	ь	65,371.00	\$ 63,467.02	69	67,029.00	\$ 69,904.00		\$ 72,364.00	0 \$ 2,460.00	00.0	3.52%
36 01-2500-110-10000	10000	Accounting Clerk	₩	119,339.00 \$	\$ 119,049.11	89	58,655.00	\$ 61,655.00		\$ 80,675.00	0 \$ 19,020,00	00.0	30.85%
37 01-2510-110-10000	10000	Business Manager	↔	41,325.00 \$	\$ 49,325.00	\$	44,810.00	\$ 46,594.00		\$ 75,000.00	0 \$ 28,406.00	3.00	60.96%
38 01-2580-110-10000	10000	Technology Assistant	69	28,156.00 \$	\$ 29,046.00	₩	29,486.00	\$ 30,370.00		\$ 33,781.00	0 \$ 3,411.00	00.1	11.23%
39 01-2580-110-10001	10001	Technology Consultant	es	84,872.00	\$ 84,872.00	69	87,206.00	\$ 87,206.00		\$ 89,611.00	0 \$ 2,405.00	3.00	2.76%

Account Number Account Decount Consideration Actual of Actual Trianger (Annual Consideration) Actual Actual Trianger (Annual Consideration) Actual Consideration (Annual Consideration) <th< th=""><th>7</th><th></th><th></th><th></th><th></th><th></th><th></th><th>第二条</th><th></th><th></th><th></th><th></th><th></th><th>H. C. C.</th><th></th><th></th></th<>	7							第二条						H. C.		
Account Number Account Description Budget Actual Budget Budget Budget Budget Change		DRAFT Dated 02	/06/2020		Adopted	⋖	udited	⋖	dopted	۲	dopted	ď	roposed	Αm		Percentage
Account Number Account Description 17-36 17-36 18-36 19-30 20-21	T			\perp	Budget		Actual		3udget		Budget	_	Budget	ပ်		Change
1,2200.110-10000	Ť	Account Number			17-18		17-18		18-19		19-20		20-21	7	0-21	20-21
	1				₩-					,			000000		00007	
1,200.11-0.1002		01-2600-110-10000	Custodians	€9	-1	es :	204,555.04	69	224,638.00	es l	231,377.00	69 (243,285.00		1,908.00	5.15%
Control-10-10002 Emergency Crosscales S. 4,1250 0 S. 4,1250		01-2600-110-10001	Summer Custodians	ь		69	5,352.00	₽	5,838.00	3	6,013.00	ъ	7,245.00		1,232.00	20.49%
Control Cont		01-2600-110-10002	Custodian Substitutes	69		69	5,610.00	es l	4,126.00	69	4,250.00	ь	4,399.00	es l	149.00	3.51%
Or. STORD-11-CHOOD Inchess 1 (1) (25 to 6) 3 (1) (25 to 6) <th< td=""><td>7</td><td>01-2600-110-10003</td><td>Emergency OT Custodians</td><td>မ</td><td>-</td><td>69</td><td>1,000.00</td><td>so l</td><td>1,000.00</td><td>69</td><td>1,030.00</td><td>es</td><td>1,061.00</td><td></td><td>31.00</td><td>3.01%</td></th<>	7	01-2600-110-10003	Emergency OT Custodians	မ	-	69	1,000.00	so l	1,000.00	69	1,030.00	es	1,061.00		31.00	3.01%
0.47200-110-10001 Transportation 0.4570-100 5 16,256-00 5 16,856-00 5 17,850-00 5 10,200-00 10,2720-110-10002 Diversional Leave 5 16,220-00 5 16,256-00 5 16,856-00 5 17,820-00 10,2720-110-10002 Diversional Leave 5 16,220-00 5 16,256-00 5 16,856-00 5 17,820-00 10,2720-110-10002 Diversional Leave 5 17,820-00		01-2700-110-10000	Drivers	w	- 1	69	117,299.52	69	130,866.00	69	138,293.00	es l	131,036.00		7,257.00)	-5.25%
10-1770-11-11-11-11-11-11-11-11-11-11-11-11-11	\Box	01-2700-110-10001	Transportation Coordinator	₩	16,763.00	69	14,371.79	G	16,256.00	8	16,859.00	₩	37,482.00		0,623.00	122.33%
1.2702-11-10000 Bias Mechanic S. 46,200 u S. 46,000 u S. 126200 S.	1	01-2700-110-10002	Driver Sick/Personal Leave	ь	7,689.00	ક્ર	15,089.00	w	7,940.00	69	8,118.00	s	8,046.00	€	(72.00)	~68.0-
1,2709-110-1000 Class ripp Transportation S 11/24.9 S 14,046.0 S 12,086.0 S 12,084.0		01-2730-110-10000	Bus Mechanic	69	46,220.00	8	46,080.04	69	46,220.00	₩	48,678.00	69	48,798.00	₩	120.00	0.25%
Control Cont	1	01-2790-110-10000	Class Trip Transportation	S	11,743.00	69	8,424.52	69	12,096.00	69	12,458.00	69	12,832.00	69	374.00	3.00%
Control Cont	T	01-2790-110-10001	Extracurricular Transportation	69	2,097.00	69	1,947.13	69	2,490.00	€9	2,564.00	69	2,640.00	€9	76.00	2.96%
Control Community Control Community Control	T	01-2790-110-10002	After Sch. Activities Trans.	69	2,889.00	မ	2,889.00	€5	3,401.00	₩	3,503.00	₩	8,806.00		5,303.00	151.38%
Control Community S SCOLO S SCOL	L	01-2790-110-20000	Sp. Ed. Drivers	69	65,091.00	₩	91,291.00	69	66,951.00	69	70,298.00	θĐ	95,889.00		5,591.00	36.40%
Control Cartified Start Control Cartifie	Т	01-3300-110-10000	Community	B	500.00	မှ	500.00	ь	900.00	G	500.00	69	515.00	€	15.00	3.00%
Non-Certified Staff Parts		"TOTAL" Non Certi	fied Staff	s,	982,477.00		1,034,491.14	s	991,303.00	Sec.	1,018,890.00		1,134,755.00		5,865.00	11.37%
101-1000-112-10000 Reg ELE Paraeducator \$ 5.471 64-00 \$ 38-48570 S 4.62571.00 \$ 120.000 S 120.000 S 422700.00 \$ 120.0000 S 20.0000 Reg ELE Paraeducator \$ 5.77 64-00 \$ 38-48570 S 4.62521.00 \$ 10.0000 S 422700.00 \$ 124.0000 S 20.0000 S 422700.00 \$ 124.0000 S 44.8000 S 422700.00 \$ 124.0000 S 44.8000 S 422700.00 S 422700.00 S 422800 S 422800 S 422800 S 422800 S 422700.00 S 422800	\neg	Non-Certified Staff F	ara's													
1.000-211-20000 Sp. Ed. Paraellucator S. 421 64.00 S. 586,94.00 S. 586,912.00 S. 586,912.00 S. 586,912.00 S. 586,012.00 S. 5		01-1000-112-10000	Reg. Ed. Paraeducator	છ	149,357.00	€9	142,557.00	တ	127,281.00	69	132,097.00	es	168,992.00		6,895.00	27.93%
State Stat	·	01-1200-112-20000	Sp. Ed. Paraeducator	89	421,664.00	€9	394,387.00	₩	458,231.00	€	468,030.00	69	423,700.00		4,330.00)	-9.47%
Substitutes Substitutes Single bit	K	**TOTAL*** Staff Para	15	s,	571,021.00	S	536,944.00	9	585,512.00	s,	600,127.00	es es	592,692.00		7,435.00)	-1.24%
11-1000-113-0000 Sub-Teachers/Paras Reg Ed \$7,200.00 \$5,160.00 \$7,1	·	Substitutes										_				
11-1000-113-10000 Substitute Teach/Paras Sp. Ed 2,500.00 5 2,500.00 5 13,500.00	 	01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	မာ	57,200.00	↔	44,699.92	69	51,600.00	ь	51,600.00	69	70,000,00		8,400.00	35.66%
17-1200-211-20000 Substitute Teach-Peras Sp. Ed \$ 20,400.00 \$ 17,550.00 \$ 13,500.00 \$ 13,500.00 \$ 13,500.00 \$ 14,400.00 \$ 10,100.00 \$ 10,100.00 \$ 13,500.00 \$ 13,500.00 \$ 10,000.00 \$ 10,100.00 \$ 10	Т	01-1000-113-10002	Workshop Sub Pay	69	2,500.00	€9	2,500.00	↔	2,500.00	es.	2,500.00	69	2,500.00	€	•	0.00%
Additional Compensation	г	01-1200-113-20000	S.	↔	20,400.00	છ	17,550.00	↔	13,500.00	69	13,500.00	&	13,500.00	69	1	0.00%
Additional Compensation Additional Compensation S 2,999.42 \$ 33,000.00 \$ 4,000.00 \$ 7,000.00 01-1220-561-20001 Extended School Year/Surmmer Sch \$ 35,000.00 \$ 4,565.00 \$ 5,000.00 \$ 4,000.00 \$ 7,000.00 01-2290-161-10000 Chool Year Makisors \$ 15,296.00 \$ 16,296.00 \$ 18,506.00 \$ 19,114.00 \$ 20,086.00 \$ 7,000.00 01-2290-161-10000 Coaches \$ 2,620.00 \$ 12,806.00 \$ 12,806.00 \$ 22,886.00 \$ 20,096.00 \$ 2,027.00 01-2290-161-10000 Coaches \$ 2,620.00 \$ 12,806.00 \$ 2,2800.00		"TOTAL" Substitut	8	es.	80,100.00	₩	64,749.92	s	67,600.00	G)	67,600.00	69	86,000.00		8,400.00	27.22%
01-2200-561-20001 Exeminded School Year/Summer Schl \$ 33,000.00 \$ 33,000.00 \$ 33,000.00 \$ 7,000.00 \$		Additional Compens	ation													Ш
01-2210-151-10000 Curriculum Development \$ 10,000.00 \$ 4,565.00 \$ 1,000.00 \$ 1,014.00 \$ 20,086.00 \$ 982.00 01-2290-151-10000 Program Advisors \$ 15,286.00 \$ 10,373.00 \$ 18,586.00 \$ 19,114.00 \$ 20,086.00 \$ 10,277.00 01-2280-151-10000 Program Advisors \$ 20,600.00 \$ 12,886.00 \$ 22,886.00 \$ 22,886.00 \$ 2,800.00 \$ 2,027.00 01-2280-151-10000 Coaches \$ 2,000.00 \$ 2,280.00 \$ 2,280.00 \$ 2,560.00 \$ 2,686.00 \$ 7,690.00 01-1200-151-10000 Cortespensation \$ 2,800.00 \$ 4,200.00 \$ 2,280.00 \$ 14,18.00 \$ 14,180.00 \$ 14,180.00 01-1000-210-10000 Cortespensation \$ 2,800.00 \$ 4,200.00 \$ 7,550.00 \$ 14,180.00 \$ 14,180.00 \$ 14,180.00 01-1000-210-10000 Medical/Dental Ins. Reg Ed. \$ 7,500.00 \$ 7,550.00 \$ 7,550.00 \$ 7,550.00 \$ 10,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,	1	01-1200-561-20001	Extended School Year/Summer Sci		33,000.00	69	32,999.42	69	33,000.00	₩	33,000.00	€	40,000.00	6 9	7,000.00	21.21%
01-2290-151-10000 Program Advisors \$ 15,296.00 \$ 10,373.00 \$ 18,060.00 \$ 19,114.00 \$ 20,096.00 \$ 982.00 01-2290-151-10001 Program Advisors \$ 16,806.00 \$ 12,806.00 \$ 2,286.00 \$ 2,280.00 \$ 2,220.00 \$ 2,280.00 \$ 2,220.00 <td>т</td> <td>01-2210-151-10000</td> <td>Curriculum Development</td> <td>69</td> <td>10,000.00</td> <td>69</td> <td>4,565.00</td> <td>க</td> <td>5,000.00</td> <td>w</td> <td>1</td> <td>€9</td> <td>-</td> <td>€9</td> <td>1</td> <td>0.00%</td>	т	01-2210-151-10000	Curriculum Development	69	10,000.00	69	4,565.00	க	5,000.00	w	1	€9	-	€9	1	0.00%
1.2290-151-10001 Prog. Directors & Coordinators \$ 16,806.00 \$ 12,806.00 \$ 8,802.00 \$ 8,802.00 \$ 5,200.00 \$ 2,000.00 \$ 2,286.00 \$ 2,286.00 \$ 2,580.00 \$	•	01-2290-151-10000	Program Advisors	ક્ક	15,296.00	()	10,373.00	↔	18,506.00	ь	19,114.00	↔	20,096.00	ь	982.00	5.14%
01-2900-151-10000 Coaches \$ 20,600.00 \$ 22,886.00 \$ 22,886.00 \$ 22,600.00 \$ (26.00.00)	_	01-2290-151-10001	Prog. Directors & Coordinators	₩	16,806.00	ક્ર	12,806.00	↔	8,628.00	₩	8,020.00	69	10,047.00	(c)	2,027.00	25.27%
1.2900-151-10001 Event Chaperones \$ 2,520.00 \$ 2,020.00 \$ 2,520.00 \$ 2,520.00 \$ 2,520.00 \$ 7,500.00 \$ 7,500.00 \$ 7,500.00 \$ 7,400.00 \$ 7,		01-2900-151-10000	Coaches	છ	20,600.00	₩	20,600.00	6)	22,886.00	↔	22,886.00	69	22,600.00	G	(286.00)	-1.25%
01-1000-151-10000 CT TEAM Mentor \$ 2,800.00 \$ 4,200.00 \$ 2,800.00 \$ 2,800.00 \$ 1,418.00 \$ 1,400.00 \$ (18.00) Fundoyee Insurance Employee Insurance \$ 101,022.00 \$ 87,563.42 \$ 93,340.00 \$ 86,958.00 \$ 96,739.00 \$ 9,781.00 01-1000-210-10000 Medical/Dental Ins. Reg. Ed. \$ 699,421.00 \$ 682,517.45 \$ 73,287.00 \$ 756,518.00 \$ 90,001.00 \$ 144,743.00 01-1000-210-10000 Medical/Dental Ins. Reg. Ed. \$ 7,987.00 \$ 6,763.40 \$ 756,00.00 \$ 73,877.2 \$ 76,00.00 \$ 775.00	T	01-2900-151-10001	Event Chaperones	G	2,520.00	છ	2,020.00	မှ	2,520.00	₩	2,520.00	↔	2,596.00	€	76.00	3.02%
TOTAL* Additional Compensation \$ 101,022.00 \$ 87,563.42 \$ 93,340.00 \$ 86,558.00 \$ 96,739.00 \$ 9,781.00 Employee Insurance Employee Insurance ** 101,022.00 \$ 682,517.45 \$ 73,287.00 \$ 755,318.00 \$ 96,739.00 \$ 94,743.00 01-1000-210-10000 Medical/Dental Ins. Reg. Ed. \$ 75,000.00 \$ 73,857.72 \$ 76,500.00 \$ 83,750.00 \$ 86,000.00 \$ 144,743.00 01-1000-210-10001 H.S.A. ER Contrib. Reg Ed. \$ 7,987.00 \$ 73,857.72 \$ 76,500.00 \$ 83,750.00 \$ 2250.00 01-1000-210-10002 Group Life Ins. Reg. Ed. \$ 7,987.00 \$ 6,763.49 \$ 86,000.00 \$ 10,000.00 \$ 175.00 01-1000-210-10002 Workers Comp. Ins. Reg. Ed. \$ 56,084.00 \$ 6,763.40 \$ 36,587.00 \$ 32,363.00 \$ 10,000.00<	_	01-1000-151-10000	CT TEAM Mentor	€9	2,800.00	69	4,200.00	6)	2,800.00	€9	1,418.00	မှ	1,400.00	ь	(18.00)	-1.27%
Employee Insurance Seg, 421.00 Seg, 517.45 \$ 733,287.00 \$ 755,318.00 \$ 900,061.00 \$ 144,743.00 01-1000-210-10000 Medical/Dental Ins. Reg. Ed. \$ 699,421.00 \$ 73,857.72 \$ 75,000.00 \$ 73,857.72 \$ 75,000.00 \$ 73,857.72 \$ 75,000.00 \$ 83,750.00 \$ 80,000.00 \$ 2,250.00 01-1000-210-10000 H.S.A. ER Contrib. Reg. Ed. \$ 7,997.00 \$ 6,763.49 \$ 86,047.00 \$ 83,750.00 \$ 2,250.00 01-1000-210-10000 Workers Comp. Life Ins. Reg. Ed. \$ 7,997.00 \$ 6,763.49 \$ 86,047.00 \$ 35,687.00 \$ 32,583.00 \$ 7,500.00 01-1000-210-10004 HealthCare Waiver Reg. Ed. \$ 45,688.00 \$ 40,875.00 \$ 39,475.00 \$ 36,600.00 \$ 7,000.00 01-1200-210-20004 HealthCare Waiver Sp. Ed. \$ 24,000.00 \$ 291,585.30 \$ 280,049.00 \$ 36,500.00 \$ 295,500.00 01-1200-210-20004 HealthCare Waiver Sp. Ed. \$ 1,997.00 \$ 25,250.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 01-1200-210-20004 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 1,997.00	F	**TOTAL** Additions	ıl Compensation	w	101,022.00	ω	87,563.42	s	93,340.00	G)	86,958.00	G	96,739.00	s,	9,781.00	11.25%
01-1000-210-10000 Medical/Dental Ins. Reg. Ed. \$ 699,421.00 \$ 682,517.45 \$ 733,287.00 \$ 755,318.00 \$ 900,061.00 \$ 144,743.00 01-1000-210-10001 H.S.A. ER Contrib. Reg Ed. \$ 75,000.00 \$ 73,587.72 \$ 76,500.00 \$ 83,750.00 \$ 86,000.00 \$ 775.00 01-1000-210-10001 H.S.A. ER Contrib. Reg Ed. \$ 7,987.00 \$ 6,763.49 \$ 86,047.00 \$ 86,587.00 \$ 10,000.00 \$ 775.00 01-1000-210-10002 Workers Comp. Ins. Reg. Ed. \$ 56,084.00 \$ 6,763.40 \$ 86,047.00 \$ 36,587.00 \$ 32,563.00 \$ 775.00 01-1000-210-10004 HealthCare Waiver Reg. Ed. \$ 45,668.00 \$ 291,565.00 \$ 38,000.00 \$ 32,250.00 \$ 32,263.00 \$ (4,224.00) 01-1200-210-20001 HealthCare Waiver Reg. Ed. \$ 281,776.00 \$ 291,565.00 \$ 38,000.00 \$ 304,173.00 \$ (46,280.00) 01-1200-210-20001 H.S.A. ER Contrib. Sp. Ed. \$ 24,000.00 \$ 25,250.00 \$ 36,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00 \$ 29,500.00	7.7	Employee Insurance														
01-1000-210-10001 H.S.A. ER Contrib. Reg Ed. \$ 75,000.00 \$ 73,857.72 \$ 76,500.00 \$ 86,000.00 \$ 2,250.00 01-1000-210-10002 Group Life Ins. Reg. Ed. \$ 7,987.00 \$ 6,763.49 \$ 86,047.00 \$ 9,225.00 \$ 10,000.00 \$ 775.00 01-1000-210-10003 Workers Comp. Ins. Reg. Ed. \$ 56,084.00 \$ 6,763.44 \$ 58,047.00 \$ 38,587.00 \$ 32,363.00 \$ 775.00 01-1000-210-10004 HealthCare Waiver Reg Ed. \$ 45,668.00 \$ 40,875.00 \$ 38,000.00 \$ 30,000.00 \$ (8,000.00) 01-1200-210-20001 HealthCare Waiver Reg Ed. \$ 281,776.00 \$ 298,049.00 \$ 36,245.00 \$ 304,173.00 \$ (8,000.00) 01-1200-210-20001 HisalthCare Waiver Sp. Ed. \$ 24,000.00 \$ 25,250.00 \$ 36,000.00 \$ 29,500.00 \$ (7,000.00) 01-1200-210-20002 Group Life Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 2307.00 \$ 29,500.00 \$ (7,000.00) 01-1200-210-20004 Healthcare Waiver Sp. Ed. \$ 6,231.00 \$ 7,000.00 \$ 7,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)		01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	69	699,421.00	\$	682,517.45	↔	733,287.00	ь	755,318.00	ક્ક	900,061.00	Į	4,743.00	19.16%
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 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) 01-1000-210-10004 HealthCare Waiver Reg Ed. \$ 45,688.00 \$ 40,875.00 \$ 38,000.00 \$ 30,000.00 \$ (4,224.00) 01-1200-210-20000 Medical/Dental Ins. Sp. Ed. \$ 281,776.00 \$ 298,049.00 \$ 35,453.00 \$ 304,173.00 \$ (48,280.00) 01-1200-210-20000 HealthCare Waiver Sp. Ed. \$ 1,997.00 \$ 25,250.00 \$ 29,500.00 \$ 29,500.00 \$ (7,000.00) 01-1200-210-20000 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 2,307.00 \$ 29,500.00 \$ 521.00 01-1200-210-20004 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	1	01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	49	75,000.00	€9	73,857.72	₩	76,500.00	ø	83,750.00	↔	86,000.00	↔	2,250.00	2.69%
01-1000-210-10003 Workers Comp. Ins. Reg. Ed. \$ 56,084.00 \$ 63,414.00 \$ 58,047.00 \$ 32,363.00 \$ (4,224.00) 01-1000-210-10004 HealthCare Walver Reg.Ed \$ 45,668.00 \$ 40,875.00 \$ 38,000.00 \$ 30,000.00 \$ (4,224.00) 01-1200-210-20000 Medical/Dental Ins. Sp. Ed. \$ 281,776.00 \$ 291,565.30 \$ 288,049.00 \$ 36,2453.00 \$ 304,173.00 \$ (4,224.00) 01-1200-210-20000 HealthCare Walver Reg.Ed \$ 281,776.00 \$ 291,565.30 \$ 288,049.00 \$ 36,600.00 \$ (48,280.00) 01-1200-210-20000 HealthCare Walver Sp. Ed. \$ 1,997.00 \$ 1,998.08 \$ 2,197.00 \$ 2,307.00 \$ 2,828.00 \$ 2,828.00 01-1200-210-20000 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 4,055.00 \$ 7,000.00 \$ 7,000.00 01-1200-210-20004 Healthcare Walver Sp. Ed. \$ 6,231.00 \$ 7,000.00 \$ 7,000.00 \$ 7,000.00 \$ 7,000.00	1	01-1000-210-10002	Group Life Ins. Reg. Ed.	69	7,987.00	69	6,763.49	69	8,786.00	69	9,225.00	ω	10,000.00	€9	775.00	8.40%
01-1200-210-10004 HealthCare Walver Reg.Ed \$ 45,668.00 \$ 40,875.00 \$ 39,375.00 \$ 38,000.00 \$ 30,000.00 \$ (8,000.00) 01-1200-210-20000 Medical/Dental Ins. Sp. Ed. \$ 281,776.00 \$ 291,565.30 \$ 286,049.00 \$ 352,453.00 \$ 304,173.00 \$ (48,280.00) 01-1200-210-20001 H.S.A. ER Contrib. Sp. Ed. \$ 24,000.00 \$ 26,500.00 \$ 25,250.00 \$ 36,500.00 \$ (7,000.00) 01-1200-210-20002 Group Life Ins. Sp. Ed. \$ 1,997.00 \$ 1,998.08 \$ 2,197.00 \$ 2,828.00 \$ 521.00 01-1200-210-20003 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 4,065.00 \$ 1,191.00 01-1200-210-20004 Healthcare Walver Sp. Ed. \$ 6,000.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	Т	01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	49	56,084.00	es	63,414.00	69	58,047.00	69	36,587.00	ь	32,363.00		(4,224.00)	-11.55%
01-1200-210-20000 Medical/Dential Ins. Sp. Ed. \$ 281,776.00 \$ 291,565.30 \$ 288,049.00 \$ 352,453.00 \$ 304,173.00 \$ (46,280.00) 01-1200-210-20001 H.S.A. ER Contrib. Sp. Ed. \$ 24,000.00 \$ 26,500.00 \$ 26,250.00 \$ 36,500.00 \$ 29,500.00 \$ (7,000.00) 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 01-1200-210-20003 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 4,065.00 \$ 1,191.00 \$ 1,191.00 01-1200-210-20004 Healthcare Waiver Sp. Ed. \$ 6,000.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	F	01-1000-210-10004	HealthCare Walver Reg.Ed	↔	45,668.00	မာ	40,875.00	69	39,375.00	69	38,000.00	69	30,000.00		(8,000.00)	-21.05%
01-1200-210-20001 H.S.A. ER Contrib. Sp. Ed. \$ 24,000.00 \$ 26,500.00 \$ 26,250.00 \$ 29,500.00 \$ (7,000.00) 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 01-1200-210-20003 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 4,065.00 \$ 1,191.00 01-1200-210-20004 Healthcare Waiver Sp. Ed. \$ 6,000.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	т-	01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	69	281,776.00	↔	291,565.30	69	288,049.00	မှ	352,453.00	₩	304,173.00	_	18,280.00)	-13.70%
01-1200-210-20002 Group Life Ins. Sp. Ed. \$ 1,997.00 \$ 1,997.00 \$ 2,197.00 \$ 2,307.00 \$ 2,828.00 \$ 521.00 01-1200-210-20003 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,449.00 \$ 4,065.00 \$ 5,266.00 \$ 1,191.00 01-1200-210-20004 Healthcare Walver Sp. Ed \$ 6,000.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	T-	01-1200-210-20001		89	24,000.00	क	26,500.00	69	25,250.00	சு	36,500.00	69	29,500.00		(2,000.00)	-19,18%
01-1200-210-20003 Workers Comp. Ins. Sp. Ed. \$ 6,231.00 \$ 6,231.00 \$ 6,449.00 \$ 7,000.00	_	01-1200-210-20002	Group Life Ins. Sp. Ed.	69	1,997.00	w	1,998.08	€9	2,197.00	49	2,307.00	()	2,828.00	ь	521.00	22.589
01-1200-210-20004 Healthcare Waiver Sp. Ed \$ 6,000.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ (2,000.00)	$\overline{}$	01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	₩	6,231.00	છ	6,231.00	69	6,449.00	69	4,065.00	69	5,256.00		1,191.00	29.30%
		01-1200-210-20004	Healthcare Waiver Sp. Ed	69	6,000.00	€9	10,000.00	6 9	7,000.00	()	9.000.00	69	7,000.00		(2.000.00)	-22.229

Social Security/Medicare ER Social Security/Medicare ER Social Security/Medicare ER Social Security/Medicare Costs Reg Ed Social Security/Medicare ER Social Security/Medicare ER Social Security/Medicare Costs Reg Ed Social Security/Medicare ER Social Security/Medicare ER Social Security/Medicare Costs Reg Ed Social Security/Medicare ER Social Social Social Social Security/Medicare ER Social Social Social Social Security/Medicare ER Social So		А	B		D		ш	ч.		エ				_	¥
Social Security/Medicare ER		DRAFT Dated 02	2/06/2020	4	dopted	AL	ndited	Adopted	ted	Adopted		Proposed	An	Amount	Percentage
Account Number Account Description 17-18 17-18	4		A COLUMN TO THE PART OF THE PA		3udget	¥	ctual	Budget	get	Budget	_	Budget	בֿ	Change	Change
Social Security/Medicare ER		Account Number	Account Descri		17-18	1	17-18	18-19	19	19-20		20-21	2	20-21	20-21
01-1000-220-10000 SS/Medicare Costs Reg Ed. \$ 143,455.00 \$ 172,07265 \$ 5		ocial Security/Med	icare ER												
### 1707AL*** Social Scurity/Medicare Cost Sp. Ed.	1	1-1000-220-10000	icare Costs Reg.	69	143,455.00	69	-		147,759.00	\$ 152,191.00	1.00 \$	127,347.00	es es	(24,844.00)	-16.32%
Retirement Benefit \$ (179,319.00 S) \$ (176,400.68 S) 01-1000-230-10000 Early Retirement Insurance \$ 62,614.00 S \$ 7,500.00 S 01-1000-230-10000 Early Retirement Insurance \$ 40,205.00 S \$ 7,500.00 S 01-1000-230-10000 Certified Ret Jother Sp. Ed. \$ 20,178.00 S \$ 39,381.11 S 01-1000-230-20000 Certified Ret Jother Sp. Ed. \$ 10,000.00 S \$ 39,381.11 S 01-1000-230-20000 Certified Ret Jother Sp. Ed. \$ 10,000.00 S \$ 109,400.00 S 01-1000-230-20000 Certified Ret Jother Sp. Ed. \$ 145,165.00 S \$ 143,820.07 S 01-1000-250-10000 Certified Ret Jother Sp. Ed. \$ 145,165.00 S \$ 1,000.00 S 01-1000-251-10000 AEA Tuttion Reimbursement \$ 10,000.00 S \$ 1,000.00 S 01-1000-252-10000 MEUI Tuttion Reimbursement \$ 10,000.00 S \$ 1,000.00 S 01-1000-252-10000 MEUI Tuttion Reimbursement \$ 10,000.00 S \$ 1,577.98 S 01-1000-252-10000 MEUI Tuttion Reimbursement \$ 10,000.00 S \$ 1,577.98 S 01-1000-252-10000 MEUI Tuttion Reimbursement \$ 10,000.00 S \$ 1,577.98 S </td <td>-</td> <td>1-1200-220-20000</td> <td></td> <td>ь</td> <td>35,864.00</td> <td>₩</td> <td></td> <td></td> <td>36,940.00</td> <td>\$ 38,048.00</td> <td>3.00 \$</td> <td>55,701.00</td> <td>₩.</td> <td>17,653.00</td> <td>46.40%</td>	-	1-1200-220-20000		ь	35,864.00	₩			36,940.00	\$ 38,048.00	3.00 \$	55,701.00	₩.	17,653.00	46.40%
Redirement Benefit S C6.01.00 S C6.92.00 S 01-1000-230-10000 Cert Retirement Insurance \$ C5.01.00 \$ 7.50.00 \$ 01-1000-230-10000 Cert Retirement Insurance \$ 40,206.00 \$ 7,500.00 \$ 01-1000-230-20000 Certified Ret Other Sp. Ed. \$ 2,91,72.00 \$ 39,381.11 \$ 01-1200-230-20000 Certified Ret Other Sp. Ed. \$ 1,072.00 \$ 39,381.11 \$ 01-1200-230-20000 Certified Ret Other Sp. Ed. \$ 1,000.00 \$<	T 1	'TOTAL" Social Se	scurity/Medicare ER		179,319.00		- 88		184,699,00	\$ 190,239,00	9.00	183,048.00	s	(7,191.00)	-3.78%
01-1000-200-100000 Non-Cert, Ret./Other Reg. Ed. \$ 62,614,00 \$ 64,922.00 \$ 5 1,0100-200-10000 \$ 61,000-200-10000 \$ 61,000-200-10000 \$ 61,000-200-20000 Cert Retirement Insurance \$ 29,179.00 \$ 39,882.60 \$ 5 1,0100-200-20000 Cert Retirement Insurance \$ 1,072.00 \$ 39,882.60 \$ 5 1,1000-200-200-20000 Certified Ret./Other Sp. Ed. \$ 1,072.00 \$ 9,339.11 \$ 5 1,1000-200-200-20000 Certified Ret./Other Sp. Ed. \$ 1,072.00 \$ 9,339.11 \$ 5 1,1000-200-200-20000 Certified Ret./Other Sp. Ed. \$ 1,000.00 \$ 10,00		etirement Benefit													
01-1000-290-10000		1-1000-230-10000	Reg.	49	62,614.00	es	_		63,345.00	\$ 68,897.00		73,326.00	€9-	4,429.00	6.43%
01-1200-230-20000 Cerf. Retirement Insurance \$ 40,205.00 \$ 39,882.62 \$ 101-200-230-20000 Non-Cerf. Ret./Other Sp. Ed. \$ 1,0205.00 \$ 3,339.11 \$ \$ 1,020-230-2000 Cerffied Ret./Other Sp. Ed. \$ 1,000.00 \$ 3,339.11 \$ \$ 1,1200-230-2000 Cerffied Ret./Other Sp. Ed. \$ 10,000.00 \$ 10,000.00 \$ \$ 1,000.00 \$ \$ 1,000.00 \$ \$ 1,1200-251-10000 Cerffied Ret./Other Sp. Ed. \$ 10,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$		11-1000-230-10002	Early Retirement	49	-	€	_				-+		es	,	0.00%
01-1200-230-20000 Non-Cert, Ret./Other Sp. Ed. \$ 29,179.00 \$ 20,081.08 \$ 20,081.01 <th< td=""><td>$\overline{}$</td><td>11-1000-230-20000</td><td>Cert. Retirement Insurance</td><td>69</td><td>40,205.00</td><td>€</td><td>-</td><td></td><td></td><td>\$ 36,799.00</td><td>9.00</td><td></td><td>69</td><td>(1,401.00)</td><td>-3.81%</td></th<>	$\overline{}$	11-1000-230-20000	Cert. Retirement Insurance	69	40,205.00	€	-			\$ 36,799.00	9.00		69	(1,401.00)	-3.81%
01-2200-230-10000 Certified Ret/Other Reg, Ed. \$ 1,072.00 \$ 2,085.00 \$ 2,084.56 \$ 3,2400.230-10000 Tuition Reimbursement \$ 1,000.00		11-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	G	29,179.00	₩			28,870.00	\$ 35,591,00	1.00 \$		€9	3,898.00	10.95%
Tution Reinbursement Benefit Tution Reinbursement Benefit Tution Reinbursement Tution School Unemp. Comp. Reg. Ed. Tution School Unemp. Comp. Reg. Ed. Tution Reinbursement Tution Reinbursemen		11-2400-230-10000	Certified Ret./Other Reg. Ed.	မာ	11,072.00	€			13,030.00	\$ 13,334.00	4.00 \$	-	↔	3,074.00	23.05%
Tuition Reinbursement \$ 145,165.00 \$ 143,820.07 \$ Trition Reinbursement \$ 10,000.00 \$ 10,0		11-1200-230-20000	Certified Ret./Other Sp.	ь	2,095.00	69	-		2,168.00	\$ 2,233.00	3.00 \$	A CASTAGRA	ø	3,449.00	154.46%
O1-1000-250-10000 AEA Tutiton Reimbursement \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 O1-2000-251-10000 AGA Tutiton Reimbursement \$ 10,000.00 \$ 4,000.00 \$ 1,000.00	1	·TOTAL™ Retireme	int Benefit	6	145,165.00	49	-		141,456.00	\$ 156,854.00	4.00 \$	170,303.00	به	13,449.00	8.57%
Un-1000-291-10000 ACAT lution Reimbursement \$ 10,000.00 \$ 10,000.00 01-2000-291-10000 ACH lution Reimbursement \$ 4,000.00 \$ 1,000.00 01-2000-262-10000 DO Tution Reimbursement \$ 1,000.00 \$ 1,000.00 01-1000-262-10000 MCLI Tution Reimbursement \$ 10,001.00 \$ 1,000.00 01-1000-262-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 17,813.32 \$ 1,000.00 01-1000-262-10000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ 1,000.00 01-1000-260-10000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ 1,000.00 01-1000-380-10000 Teachers Workshops Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ 1,000.00 01-1000-330-10000 Prof. Dev. Reg. Ed. \$ 10,001.00 \$ 1,577.88 \$ 11,200.00 01-1000-330-10000 Prof. Dev. Reg. Ed. \$ 16,000.00 \$ 14,050.00 \$ 14,050.00 01-1000-340-10001 Prof. Dev. Reg. Ed. \$ 16,000.00 \$ 14,050.00 \$ 14,050.00 01-1000-340-10002 Health/Sp. Ed. Consultant \$ 12,000.00 \$ 14,050.00 \$ 14,050.00 <		manus Veninamisen	C .	ŧ	000	6			00000	900000	6	40.000.00	н		%00 0
01-2300-261-10000 Admin. Lution Reimbursement 5 4,000,00 5 01-2600-261-10000 MEUI Tuition Reimbursement 5 1,000,00 5 01-1000-262-10000 MEUI Tuition Reimbursement 5 10,001,00 5 1,000,00 5 01-1000-262-10000 Unemp. Comp. Reg. Ed. 5 10,001,00 5 7,813.32 5 01-1000-260-10000 Unemp. Comp. Sp. Ed. 5 10,001,00 5 7,813.32 5 01-1000-260-10000 Unemp. Comp. Sp. Ed. 5 10,001,00 5 7,781.33 5 01-1000-380-10000 Unemp. Comp. Sp. Ed. 5 1,000,00 5 7,513.33 5 01-1000-380-10000 Prof. Dev. Reg. Ed. 5 7,000,00 5 7,513.33 5 01-1200-380-10000 Prof. Dev. Reg. Ed. 5 7,000,00 5 7,594.00 5 01-1200-380-10000 Prof. Dev. Reg. Ed. 5 1,000,00 5 7,894.00 5 01-1200-380-10000 Prof. Dev. Reg. Ed. 5		1-1000-251-10000		n e	10,000,00	e 6		-	000000				9 6		%000
O1-2202-271-10000 DU Littion Reimbursement \$ 1,000.00 \$ 1,000.00 ToTALT-Littion Reimbursement \$ 10,001.00 \$ 15,000.00 ToT-1000-252-10000 MEUI Tuition Reimbursement \$ 10,001.00 \$ 15,000.00 O1-1000-262-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ 1,000.00 O1-1000-260-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ 27,813.32 Purchased Services Purchased Services Reg. Ed. \$ 7,000.00 \$ 1,577.89 \$ 1,000.00 O1-1200-330-10000 Prof. Dev. Reg. Ed. \$ 1,000.00 \$ 1,577.89 \$ 1,000.00 \$ 1,577.89 \$ 1,000.00 \$ 1,577.89 \$ 1,000.00 \$ 1,577.89 \$ 1,000.00 \$ 1,577.89 \$ 1,000.00 \$ 1,577.89 \$ 1,577	_	11-2400-231-10000		9 6	4,000,00	9 6	_		2000				9 6		%000
Of-1000-2250-100000 MEUI Tutition Reimbursement \$ 5,000.00 \$ - 5 Innemployment \$ 10,000.00 \$ 15,000.00 \$ 15,000.00 O1-1000-260-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ 5 O1-1200-260-20000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ 5 Purchased Services Inchestives Inchestives Inchestives Inchestives Inchestives O1-1200-330-10000 Treachers Workshops Reg. Ed. \$ 1,000.00 \$ 1,577.98 \$ 5,999.60 O1-1200-330-10000 Prof. Dev. Reg. Ed. \$ 1,000.00 \$ 1,778.90 \$ 5,999.60 O1-1200-330-10000 Prof. Dev. Sp. Ed. \$ 1,000.00 \$ 3,778.90 \$ 3,778.90 O1-1200-330-10000 Prof. Dev. Sp. Ed. \$ 16,000.00 \$ 3,778.90 \$ 3,778.90 O1-1200-330-10000 Prof. Dev. Sp. Ed. \$ 16,000.00 \$ 3,728.00 \$ 3,728.00 O1-1000-340-10000 Prof. Dev. Sp. Ed. \$ 16,000.00 \$ 14,000.00 \$ 3,728.00 O1-1000-340-10000 Medicali/Screening \$ 1,270.00 \$ 1,270.00 \$ 12,		11-2500-251-10000	DO Tuition Reimburse	9	1	e e	\dashv						n (7800.0
TriorAul.** Turition Reimbursement \$ 19,000.00 \$ 15,000.00 <th< td=""><td></td><td>11-1000-252-10000</td><td>MEUI Tuition Reimbur</td><td>မှ</td><td>5,000.00</td><td>છ</td><td></td><td>200000000000000000000000000000000000000</td><td>5,000.00</td><td>\$3000000</td><td>- %</td><td>100 CONTRACTOR</td><td>-8</td><td>•</td><td>%00.0</td></th<>		11-1000-252-10000	MEUI Tuition Reimbur	မှ	5,000.00	છ		200000000000000000000000000000000000000	5,000.00	\$3000000	- %	100 CONTRACTOR	-8	•	%00.0
Unemployment \$ 10,001.00 \$ 27,813.32 \$ 01-10200-260-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ ***TOTAL*** Unemployment \$ 10,001.00 \$ 27,813.32 \$ ***TOTAL*** Unemployment \$ 10,001.00 \$ 27,813.32 \$ ***TOTAL*** Unemployment \$ 10,001.00 \$ 27,813.32 \$ ***TOTAL**** Unemployment \$ 1,000.00 \$ 1,577.98 \$ ***OT-1200-330-10000 Teachers Workshops Reg. Ed. \$ 1,000.00 \$ 1,577.98 \$ 01-1200-330-10000 Teachers Workshops Reg. Ed. \$ 1,000.00 \$ 1,577.98 \$ 01-1200-330-10000 Teachers Workshops Reg. Ed. \$ 10,000.00 \$ 1,577.98 \$ 01-1000-340-10000 Legal Expense Reg. Ed. \$ 10,000.00 \$ 14,050.00 \$ 01-1000-340-10000 Medical/Screenings \$		TOTAL Tuition R	(eimbursement	s	19,000.00	G,	-		19,000.00	19,000.00	0.00 0.00	19,000.00	رم س	,	%00.0
### 1000-260-10000 Unemp. Comp. Reg. Ed. \$ 10,001.00 \$ 27,813.32 \$ \$ 10,1000-260-10000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ \$ 10,1000-360-20000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ \$ 10,1000-330-10000 Teachers Workshops Reg. Ed. \$ 7,000.00 \$ 1,577.98 \$ \$ 10,1000-330-10000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ \$ 10,1200-330-20000 Teachers Workshops Sp. Ed. \$ 16,000.00 \$ 3,178.95 \$ \$ 10,1000-340-10000 Professional Development Admin \$ 3,808.00 \$ 3,178.95 \$ \$ 10,1000-340-10000 Teachers Reg. Ed. \$ 12,000.00 \$ 14,050.00 \$ \$ 10,1000-340-10000 Teachers Reg. Ed. \$ 12,000.00 \$ 14,050.00 \$ \$ 10,1000-340-10000 Teachers Reg. Ed. \$ 1,000.00 \$ 1,200.00 \$ \$ 1,200.20 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.20 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.00 \$ \$ 1,200.20 \$ \$ 1,200.00 \$ \$ 1,200.20 \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20 \$ 1,200.20		Inemployment		-	0000				8		_			70 308 00	206 72%
### Total = 1,000-340-10000 Unemp. Comp. Sp. Ed. \$ 10,001.00 \$ 27,813.32 \$ 5 #### Purchased Services \$ 1,000-00 \$ 27,813.32 \$ 5 #### Purchased Services \$ 1,000-00 \$ 1,577.98 \$ 5 ### Total = 1,000-330-10000 Teachers Workshops Reg. Ed. \$ 7,000.00 \$ 1,577.98 \$ 5 ### Total = 1,000-330-10000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 5 ### Total = 1,000-330-10000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 5 ### Total = 1,000-340-10000 Prof. Dev. Sp. Ed. \$ 1,000.00 \$ 7,894.00 \$ 5 ### Total = 1,000-340-10000 Professional Development Admin \$ 3,808.00 \$ 7,894.00 \$ 5 ### Total = 1,000-340-10000 Professional Development Admin \$ 16,000.00 \$ 7,894.00 \$ 5 ### Total = 1,000-340-10000 Professional Development Admin \$ 1,000.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development Admin \$ 1,000.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development Admin \$ 1,200.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,4050.00 \$ 5 ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,200.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,000.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,000.00 \$ 1,400.00 \$ ### Total = 1,000-340-10000 Professional Development \$ 1,000.00 \$ 1,400.00 \$ ### Total = 1,000-34		11-1000-260-10000	Unemp. Comp. Keg.	Э	10,001,00	æ	_		10,000,00	00.000,0	_	00.000.00		00.000.00	200.0
### TotAL™ Unemployment		11-1200-260-20000	- 6	မ		မှ		STEEDSTEE	-	SKELLSHU.		SOVIESTINA	20000	1	0.00%
O1-1200-330-10000 Teachers Workshops Reg. Ed. \$ 7,000.00 \$ 1,577.98 \$ 5,999.60<		TOTAL Unemplo	yment	ه ا	10,001.00	69	27,813.32		10,000,00	S 5,000.00	8 000	15,336,00	به	10,336.00	205.72%
01-1200-330-10000 Prof. Dev. Reg. Ed. \$ 7,000.00 \$ 1,577.98 \$ 501-1000-330-10001 Prof. Dev. Reg. Ed. \$ 7,000.00 \$ 5,999.60 \$ 501-1000-330-20000 Prof. Dev. Reg. Ed. \$ 1,000.00 \$ 225.00 \$ 501-1200-330-20000 Prof. Dev. Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 501-1200-330-20000 Prof. Dev. Sp. Ed. \$ 16,000.00 \$ 3,178.95 \$ 501-1200-340-10000 Professional Development Admin \$ 3,808.00 \$ 3,178.95 \$ 501-1000-340-10000 Professional Development Admin \$ 3,808.00 \$ 7,894.00 \$ 501-1000-340-10000 Professional Development Admin \$ 16,000.00 \$ 7,894.00 \$ 501-1000-340-10000 Professional Development Admin \$ 16,000.00 \$ 7,894.00 \$ 501-1000-340-10000 Data Processing Payroll \$ 12,664.00 \$ 6,499.50 \$ 501-1000-340-10000 Medical/Screening \$ 1,275.00 \$ 6,499.50 \$ 501-1000-340-10000 Evaluations Outsourced \$ 1,275.00 \$ 14,803.50 \$ 501-1000-340-20000 Evaluations Outsourced \$ 12,240.00 \$ 14,803.50 \$ 501-210-340-20000 OT Outsourced \$ 12,240.00 \$ 65,000.00 \$ 501-210-340-20000 OT Outsourced \$ 12,240.00 \$ 14,803.50 \$ 501-210-340-20000 OT Outsourced \$ 12,240.00 \$ 23,724.62 \$ 501-220.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00 \$ 23,724.00	9 0	urchased Services				_			300	ļ			•	000	7010
01-1200-330-10001 Prof. Dev. Reg. Ed. \$ 6,000.00 \$ 5,998.60 \$ 501-1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 5 01-1200-330-20001 Prof. Dev. Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 201-1200-330-20001 Prof. Dev. Sp. Ed. \$ 1,000.00 \$ 3,178.95 \$ 5 01-1200-340-10000 Professional Development Admin \$ 3,808.00 \$ 3,178.95 \$ 5 01-1000-340-10000 Legal Expense Reg. Ed. \$ 16,000.00 \$ 7,894.00 \$ 5 01-1000-340-10000 Data Processing Payroll \$ 12,664.00 \$ 6,499.50 \$ 5 01-1000-340-10000 Data Processing Payroll \$ 12,664.00 \$ 6,499.50 \$ 5 01-1000-340-10000 Medical/Screening \$ 1,275.00 \$ 6,499.50 \$ 5 01-1000-340-10000 Rodical/Screening \$ 1,275.00 \$ 2,229.00 \$ 5 01-1000-340-10000 Evaluations Outsourced \$ 12,240.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 12,240.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 5 24,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 7,176-36 \$ 5 01-290-340-20000 OT Outsourced \$ 74,000.00 \$ 7,176-36 \$ 5 01-290-340-20000 OT Outsourced \$ 74,000.00 \$ 7,176-340-20000 OT Outsourced \$ 74,000.00 \$ 7,176-36 \$ 5 01-290-340-10000 OT Outsourced \$ 74,000.00 \$ 7,176-340-20000 OT Outsourced \$ 74,000.00 \$	2/0	11-1000-330-10000	Teachers Workshops Reg.	69	7,000.00	₩.	1,5/7.98		9,000.00				-	782.00	17.35%
01-1200-330-20000 Teachers Workshops Sp. Ed. \$ 1,000.00 \$ 225.00 \$ 501-1200-350-20001 \$ 425.00 \$ 501-1200-350-20001 \$ 425.00 \$ 501-1200-350-20001 \$ 178.95 \$ 501-1200-350-300-10000 \$ 1,78.95 \$ 501-1200-340-10000 \$ 1,78.95 \$ 501-1000-340-10000 \$ 1,6000.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,894.00 \$ 7,994.00 \$ 7,994.00 \$ 7,994.00 \$ 8,605.77 \$ 8 01-1000-340-10000 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 4,995.00 \$ 8 \$ 6,499.50 \$ 8 01-1000-340-10000 Medical/Screenings \$ 1,275.00 \$ 1,275.00 \$ 2,229.00 \$ 8 01-1000-340-10000 Broker Fee \$ 1,275.00 \$ 14,803.50 \$ 8 01-2100-340-20000 Chutsourced \$ 12,240.00 \$ 14,803.50 \$ 101-210-290.20 01-2100-340-20000 Protosourced	8	11-1000-330-10001		es l	6,000.00	<u>م</u>	_		6,000.00	7		8	+	200,000	20.00%
01-1200-330-20001 Prof. Dev. Sp. Ed. \$ 650.00 \$ 425.00 \$ 501-1200-350-20001 \$ 178.95 \$ 501-12320-330-10000 Professional Development Admin \$ 3,808.00 \$ 3,178.95 \$ 501-12320-330-10000 \$ 17,894.00 \$ 7,275.00 \$ 7,275.00		71-1200-330-20000	ģ	€9	1,000.00	69	-		1,000.00				\rightarrow	-	%00.0
01-2320-330-10000 Professional Development Admin \$ 3,808.00 \$ 3,178.95 \$ 5 01-1000-340-10000 Legal Expense Reg. Ed. \$ 16,000.00 \$ 7,894.00 \$ 5 01-1000-340-10000 Auditor/OPEB Report \$2,800 \$ 22,250.00 \$ 14,050.00 \$ 14,050.00 01-1000-340-10002 Data Processing Payroll \$ 12,664.00 \$ 8,605.77 \$ 5 01-1000-340-10002 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 6,499.50 \$ 5 01-1000-340-10004 Wolunteer Screening \$ 1,275.00 \$ 6,499.50 \$ 5 01-1000-340-10005 Medical/Screenings \$ 1,275.00 \$ 592.00 \$ 5 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 52.229.00 \$ 5 01-1200-340-20000 Legal Expense Sp. Ed. \$ 73,000.00 \$ 70,299.60 \$ 5 01-2140-340-20000 Prolusourced \$ 73,000.00 \$ 65,000.00 \$ 5 01-2160-340-20000 Prolusourced \$ 73,000.00 \$ 65,000.00 \$ 50,000.00 01-2160-340-20000 Prolusourced \$ 4,800.00 \$ 3,724.62 \$ 5 <		11-1200-330-20001	Prof. Dev. Sp. Ed.		650.00	es-			650.00		$-\vdash$		-	-	%00.0
01-1000-340-10000 Legal Expense Reg. Ed. \$ 16,000.00 \$ 7,894.00 \$ 5 01-1000-340-10001 Auditor/OPEB Report \$2,800 \$ 22,250.00 \$ 14,050.00 \$ 14,050.00 \$ 5 01-1000-340-10002 Data Processing Payroll \$ 12,664.00 \$ 8,605.77 \$ 5 01-1000-340-10002 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 6,499.50 \$ 5 01-1000-340-10004 Volunteer Screenings \$ 1,275.00 \$ 692.00 \$ 5 01-1000-340-10005 Medical/Screenings \$ 1,275.00 \$ 592.00 \$ 5 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 2,229.00 \$ 5 01-1200-340-20000 Legal Expense Sp. Ed. \$ 4,000.00 \$ 2,229.00 \$ 5 01-2140-340-20000 Evaluations Outsourced \$ 73,000.00 \$ 70,299.60 \$ 5 01-2160-340-20000 PT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 5 01-2170-340-20000 PT Outsourced \$ 4,800.00 \$ 51,175.36 \$ 5 01-2160-340-20000 Peraviced \$ 4,800.00 \$ 3,724.62 \$ 334.747.00		11-2320-330-10000	Professional Development Admi	- 1	3,808.00	ь	\dashv		3,808.00	\$ 2,500.00	00.0			,	%00.0
01-1000-340-10001 Auditor/OPEB Report \$2,800 \$ 22,250.00 \$ 14,050.00 \$ 5 01-1000-340-10002 Data Processing Payroll \$ 12,664.00 \$ 8,605.77 \$ 5 01-1000-340-10003 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 6,499.50 \$ 5 01-1000-340-10004 Volunteer Screening \$ 1,275.00 \$ 6,499.50 \$ 5 01-1000-340-10006 Medical/Screenings \$ 1,275.00 \$ 592.00 \$ 5 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 592.00 \$ 5 01-1200-340-10006 Broker Fee \$ 1,275.00 \$ 592.00 \$ 5 01-1200-340-20000 Evaluations Outsourced \$ 12,240.00 \$ 14,803.50 \$ 5 01-2160-340-20000 Speech Outsourced \$ 73,000.00 \$ 65,000.00 \$ 5 \$ 5 01-2170-340-20000 PT Outsourced \$ 43,000.00 \$ 51,175.36 \$ 5 01-2170-340-20000 PT Outsourced \$ 4,800.00 \$ 51,175.36 \$ 5 01-290-340-10000 Athletic Officials \$ 4,800.00 \$ 3724.62 \$ 3724.62 \$ 334747.00		11-1000-340-10000	Legal Expense Reg. Ed.	မာ	16,000.00	es			16,000.00	\$ 23,000.00	0.00	20,000.00	69	(3,000.00)	-13.04%
01-1000-340-10002 Data Processing Payroll \$ 12,664.00 \$ 665.77 \$ 01-1000-340-10003 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 6,499.50 \$ 01-1000-340-10004 Volunteer Screening \$ 1,275.00 \$ - \$ 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 592.00 \$ 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 592.00 \$ 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 592.00 \$ 01-1200-340-20000 Legal Expense Sp. Ed. \$ 4,000.00 \$ 14,803.50 \$ 01-2140-340-20000 Evaluations Outsourced \$ 73,000.00 \$ 70,299.60 \$ 01-2160-340-20000 OT Outsourced \$ 43,000.00 \$ 65,000.00 \$ 01-2170-340-20000 PT Outsourced \$ 43,000.00 \$ 51,175.36 \$ 01-2170-340-20000 Athletic Officials \$ 4,880.00 \$ 3724.62 \$ 01-2900-340-10000 Athletic Officials \$ 334747.00 \$ 3724.62 \$		11-1000-340-10001	Auditor/OPEB Report \$2,800	ω	22,250.00	↔	-		19,250.00	\$ 18,500.00	00.00	16,000.00	G	(2,500.00)	-13.51%
01-1000-340-10003 Health/Sp. Ed. Consultant \$ 7,500.00 \$ 6,499.50 \$ 501-100 01-1000-340-10004 Volunteer Screening \$ 1,275.00 \$ -592.00 \$ 501-100 01-1000-340-10005 Broker Fee \$ 1,275.00 \$ 592.00 \$ 501-100 01-1000-340-10006 Broker Fee \$ 4,000.00 \$ 5229.00 \$ 501-100 01-1200-340-20000 Legal Expense Sp. Ed. \$ 12,240.00 \$ 14,803.50 \$ 501-210.00 01-2160-340-20000 Evaluations Outsourced \$ 73,000.00 \$ 70,299.60 \$ 501.00 01-2160-340-20000 OT Outsourced \$ 43,000.00 \$ 65,000.00 \$ 501.175.36 01-2170-340-20000 PT Outsourced \$ 4,800.00 \$ 51,175.36 \$ 501.200.00 01-2170-340-20000 Athletic Officials \$ 4,800.00 \$ 3724.62 \$ 51,175.36		11-1000-340-10002	Data Processing Payroll	Ø	12,664.00	₩	8,605.77		12,664.00	\$ 11,775.00	5.00 \$	11,775.00	မှာ	1	0.00%
01-1000-340-10004 Volunteer Screening \$ 480.00 \$ - \$ 01-1000-340-10006 Medical/Screenings \$ 1,275.00 \$ 592.00 \$ 01-1000-340-10006 Broker Fee \$ 1,275.00 \$ 52,229.00 \$ 01-1200-340-20000 Legal Expense Sp. Ed. \$ 4,000.00 \$ 2,229.00 \$ 01-2160-340-20000 Evaluations Outsourced \$ 12,240.00 \$ 70,299.60 \$ 01-2160-340-20000 Speech Outsourced \$ 73,000.00 \$ 65,000.00 \$ 01-2160-340-20000 OT Outsourced \$ 43,000.00 \$ 65,000.00 \$ 01-2170-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 51,175.36 \$ 01-2900-340-10000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$		11-1000-340-10003	Health/Sp. Ed. Consultant	εs	7,500.00	€9			7,000.00	\$ 7,000.00	00.0	7,000.00	ச	1	0.00%
01-1000-340-10006 Medical/Screenings \$ 1,275.00 \$ 592.00 \$ 501.00	166	11-1000-340-10004	Volunteer Screening	မှာ	480.00	69	,	s>	480.00	\$	<i>\$</i> 3	1	சு	ĭ	0.00%
01-1000-340-10006 Broker Fee \$ - - 2 - - \$ - - - 2 - </td <td></td> <td>11-1000-340-10005</td> <td>Medical/Screenings</td> <td>69</td> <td>1,275.00</td> <td>t/)</td> <td><u> </u></td> <td></td> <td>1,275.00</td> <td>9 \$</td> <td>8 00.009</td> <td>600.00</td> <td>ક</td> <td>I</td> <td>0.00%</td>		11-1000-340-10005	Medical/Screenings	69	1,275.00	t/)	<u> </u>		1,275.00	9 \$	8 00.009	600.00	ક	I	0.00%
01-1200-340-20000 Legal Expense Sp. Ed. \$ 4,000.00 \$ 2,229.00 \$ 2,229.00 01-2140-340-20000 Evaluations Outsourced \$ 12,240.00 \$ 14,803.50 \$ 5 01-2150-340-20000 Speech Outsourced \$ 73,000.00 \$ 70,299.60 \$ 5 01-2160-340-20000 OT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 5 01-2170-340-20000 PT Outsourced \$ 54,000.00 \$ 51,175.36 \$ 5 01-2190-340-20000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$ \$ 334.747.00 \$ 3,724.82 \$ \$ 334.747.00 \$ 299.279.88 \$ \$ 334.747.00 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.82 \$ 3,724.74 \$ 3,724.82 \$ 3,724.82 \$ 3,724.74	18 0	11-1000-340-10006		49	t	₩		€>	1	\$ 4,725.00	5.00 \$	4,725.00	€	,	0.00%
01-2140-340-20000 Evaluations Outsourced \$ 12,240.00 \$ 14,803.50 \$ 5 01-2150-340-20000 Speech Outsourced \$ 73,000.00 \$ 70,299.60 \$ 5 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 5,000.00 01-2170-340-20000 PT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 51,175.36 \$ 5 01-2190-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 51,175.36 \$ 5 01-2900-340-10000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$ 3,724.62 \$ 3,724.62 \$ 3,724.62 \$ 3,724.70 \$ 3,724.82 \$ 3,724.82 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.72 \$ 3,724.74 <td< td=""><td>19</td><td>11-1200-340-20000</td><td></td><td>ક્ર</td><td>4,000.00</td><td>₩.</td><td>2,229.00</td><td></td><td>4,000.00</td><td>3,00</td><td>3,000.00 \$</td><td>3,000.00</td><td>ક</td><td>τ</td><td>0.00%</td></td<>	19	11-1200-340-20000		ક્ર	4,000.00	₩.	2,229.00		4,000.00	3,00	3,000.00 \$	3,000.00	ક	τ	0.00%
01-2150-340-20000 Speech Outsourced \$ 73,000.00 \$ 70,299.60 \$ \$ 01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 01-2160-340-20000 PT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 01-2190-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 51,175.36 \$ 01-2900-340-10000 Athletic Officials \$ 4,860.00 \$ 3,724.62 \$ 7101Al** Purchased Services \$ 334.747.00 \$ 299.279.88 \$	200	11-2140-340-20000	$\overline{}$	မှ	12,240.00	8	14,803.50		5,000.00	\$ 7,000.00	00.0		69	5,608.00	80.11%
01-2160-340-20000 OT Outsourced \$ 65,000.00 \$ 65,000.00 \$ 01-2170-340-20000 PT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 01-2190-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 61,175.36 \$ 01-2900-340-10000 Athletic Officials \$ 4,860.00 \$ 3,724.62 \$ #101Al** Purchased Services \$ 334.747.00 \$ 299.279.88 \$	210	11-2150-340-20000	ļ	69	73,000.00	↔	70,299.60		75,705.00	\$ 75,705.00	5.00 \$	77,220.00	69	1,515.00	2.00%
01-2170-340-20000 PT Outsourced \$ 43,000.00 \$ 43,000.00 \$ 51,175.36 \$ 01-2190-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 51,175.36 \$ 01-2900-340-10000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$ 701-2900-340-10000 Athletic Officials \$ 334.747.00 \$ 299.279.88 \$	22 c	71-2160-340-20000	OT Outsourced	69	65,000.00	↔	65,000.00		69,269.00	\$ 70,654.00	4.00 \$	73,487.00	ச	2,833.00	4.01%
01-2190-340-20000 Behavior Therapy Outsourced \$ 54,000.00 \$ 51,175.36 \$ 5 01-2900-340-10000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$ 3,724.62 \$ \$ 4,800.00 \$ 3,724.62 \$ \$ 4,800.00 \$ 3,724.62 \$ \$ 4,800.00 \$ 3,724.62 \$ \$ 4,800.00 \$ \$ 3,724.62 \$ \$ 4,800.00 \$ \$ 3,724.62 <td></td> <td>31-2170-340-20000</td> <td>PT Outsourced</td> <td>69</td> <td>43,000.00</td> <td>↔</td> <td>43,000.00</td> <td></td> <td>44,367.00</td> <td>\$ 45,254.00</td> <td>4.00</td> <td>45,254.00</td> <td>Ø</td> <td>*</td> <td>0.00%</td>		31-2170-340-20000	PT Outsourced	69	43,000.00	↔	43,000.00		44,367.00	\$ 45,254.00	4.00	45,254.00	Ø	*	0.00%
01-2900-340-10000 Athletic Officials \$ 4,880.00 \$ 3,724.62 \$ 34,747.00 \$ 299.279.88 \$ 334.747.00	24 c	11-2190-340-20000	Behavior Therapy Our	69	54,000.00	₩	51,175.36		43,320.00	\$ 15,000.00	0.00	10,000.00	G	(5,000.00)	-33.33%
**T0TAL ** Purchased Services \$ 334,747.00 \$ 299,279.88 \$	25 c	11-2900-340-10000	ŀ	↔	4,880.00	69	3,724.62		4,880.00	\$ 4,97	4,977.00 \$	5,126.00	G	149.00	2.99%
	126	*TOTAL** Purchasi	ed Services	65	334,747.00	69	299,279.88	\$ 319	319,668.00	\$ 295,290,00	0,00 \$. 295,690,00	ક	400.00	0.14%

DRAFT Dated 02/06/2020	/06/2020		Adonted		Audited	7	Adonted	Ad	Adopted	Pro	Proposed	Amount	Per	Percentage
			Dudbied.		Action	1	de proce	֓֞֞֜֜֜֜֜֜֝֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜	1000	2 0	ייקיייייייייייייייייייייייייייייייייייי	Tanouni C		Thomas a
			Buager		Actual		Duager	Õ	enager	ם	nager	Change		cnange
Account Number	Account Description		17-18		17-18		18-19		19-20	•	20-21	20-21		20-21
Maintenance													_	
01-2600-430-10000	Rubbish Removal	69	7,393.00	₩	7,392.08	69	7,393.00	69	7,762.00	69	7,762.00	₩		0.00%
01-2600-430-10001	Asbestos Monitoring	es.	1,657.00	w	1,507.00	69	1,100.00	€9	1,100.00	€9	700.00	\$ (400.00)	(%)	-36.36%
01-2600-430-10002	Water Monitoring	₩	16,845.00	G	13,649.42	↔	16,845.00	69	14,000.00	€	16,195.00	\$ 2,195.00	8	15.68%
01-2600-430-10003	General Maint. & Repairs	w	20,000.00	↔	21,336.30	₩	20,000.00	€	20,000.00	ω	20,000.00	, 19		0.00%
01-2600-430-10004	Sanitary System	ь	3,686.00	↔	3,140.00	69	3,686.00	€>	3,686.00	ь	3,686.00	€		%00.0
01-2600-430-10005	Painting	B	1,606.00	69	237.84	69	1,606.00	es-	1,606.00	€9	1,606.00	€9		%00.0
01-2600-430-10007	Radon Testing	တ	280.00	69	280,00	ω	1	69	,	₩		€9		0.00%
01-2600-430-10006	Flooring	↔	6,232.00	69	6,232.00	G	6,232.00	ச	6,232.00	€9	7,000.00	\$ 768.00	8	12.32%
01-2610-430-10000	Generator Maintenance	69	3,351.00	69	1,169.00	69	3,351.00	€9	2,500.00	ь	2,500.00	· &		0.00%
01-2610-430-10001	Boiler Repairs	69	13,376.00	မှ	23,876.00	69	13,376.00	69	13,376.00	ம	13,376.00	€9		0.00%
01-2610-430-10002	HVAC Maintenance	မာ	8,215.00	es	12,614.70	69	8,215.00	69	8,215.00	69	9,215.00	\$ 1,000.00	8	12.17%
39 01-2620-430-10000	Roof Maintenance	↔	3,819.00	€	1,545.00	₩	3,819.00	ь	2,179.00	€9	6,900.00	\$ 4,721.00	00	216.66%
01-2630-430-10000	Grounds Upkeep	69	7,382.00	69	5,795,54	€	7,382.00	69	7,382.00	↔	7,382.00	٠ ج		0.00%
01-2670-430-10000	Fire Equipment	69	5,080.00	69	8,733.47	s	5,080.00	643	4,500.00	69	6,500.00	\$ 2,000.00	90	44.44%
TOTAL Maintenance	псе	Ø	98,922.00	s	107,508.35	ம	98,085.00	en.	92,538.00	٠ س	102,822.00	\$ 10,284.00	8	11:11%
Equipment Maintenance	ınce													
01-2640-431-10000	Sp. Ed. Equip. Maint.	69	1,000.00	69	1	69	1,000.00	69	1,000.00	(/)	1,000.00	69		%00'0
01-2640-431-10001	Admin, Equip, Maint.	Ø	500.00	₩	143.60	69	500.00	€9	250.00	69	250.00	(A)		%00.0
01-2640-431-10002	Music Instrument Maint.	₩	680.00	s	680.00	↔	680.00	€	680.00	ક	1,550.00	\$ 870.00	00	127.94%
01-2580-432-10000	Tech. Equip Maint.	↔	905.00	s	865.01	₆₉	905.00	↔	2,000.00	(A)	2,000.00	· •		%00.0
"TOTAL" Equipment Maintenance	nt Maintenance	69	3,085.00	w	1,688.61	s,	3,085.00	G	3,930.00	v)	4,800.00	\$ 870.00	8	22.14%
Facility Usage														
01-2730-440-10000	Bus Facility Usage	€9	3,600.00	ss	3,600.00	69	3,600.00	ь	3,600.00	ь	3,600.00	· 67		%00'0
"TOTAL" Rental		49	3,600.00	s	3,600.00	G	3,600.00	u,	3,600.00	ø	3,600.00	- 8		%00'0
Student Transportation	ion													
01-2710-510-10000	Class Trip Tolls & Parking	ь	82.00	G	30.15	ક્ક	82.00	€9	82.00	↔	110.00	\$ 28.00	8	34.15%
01-2710-510-10002	Regular Transportation	€9	22,500.00	↔	1	69	-	€9	,	8	1	9		0.00%
01-2730-510-10000	Fleet Maintenance	49	17,013.00	w	7,830.78	69	17,013.00	49	16,000.00	69	16,000.00	СЭ		0.00%
TOTAL Transportation	fation	49	39,595.00	s	7,860.93	G,	17,095.00	ક	16,082.00	G.	16,110.00	\$ 28.00	8	0.17%
Insurance Other													·/***	
01-2680-520-10000	Student Accident Ins.	ь	1,117.00	69	1,117.00	69	1,117.00	(/)	1,117.00	69	1,193.00	\$ 76.	76.00	6.80%
01-2680-520-10001	Plant Insurance	↔	21,290.00	₩	25,081.99	69	22,035.00	↔	18,035.00	₩	19,519.00	\$ 1,484.00	8	8.23%
01-2680-520-10002	Transportation ins.	€9	16,898,00	€	13,106.00	₩	17,489.00	€	21,489.00	€	22,057.00	\$ 568.00	8	2.64%
													_	

Dorganizado	allaye	Change	20-21		28.34%	0.00%	%00.0	20.00%	9.76%		%00.0	0.00%	7000	300.00%	51.90%	59.16%	1	0.00%	0.00%	%00'0		%00.0	%00.0	%00.0	%00.0	0.00%	%00.0	25.00%	37.46%	0.00%	%00.0	14.29%	%0	%0	-5.50%
Dores	20	ភ	3																																
Amount	HOOH	Change	20-21		2,871.00	-	1	100.00	2,971.00		1	•		14,700.00	84,359.00	99,059.00		F	1	•		-				ı	-	400.00	1,090.00)	t	200.00	à	1	(1,164.00)
 	ζ	ပ			€9	↔	e	69	s		↔	69	,,,,	67	69	G)		69	↔	G		69	ь	€9	ь	€9	69	↔	€	₩	↔	69	69	69	↔
Dronocod	nacodo	Budget	20-21		13,000.00	4,798.00	15,000.00	800.00	33,398.00		700,00	700,00		19,600.00	246,911.00	266,511.00		1,069.00	100,00	1,169.00		200.00	724.00	2,300.00	1,050.00	1,000.00	5,000.00	2,000.00	4,000,00	9,022.00	1,165.00	1,600.00	-	-	20,000.00
٥	Ξ				↔	€9	ь	69	G		69	G		မ	69	ø		↔	ь	w	-	မှ	ω	ь	ω	ь	ь	ь	69	69	G	\$	69	69	69
Adonted	Handone	Budget	19-20		10,129.00	4,798.00	15,000.00	500.00	30,427.00		700.00	700.00	AAAAAAAAAAA	4,900.00	162,552.00	167,452.00		1,069.00	100.00	1,169.00	***************************************	500.00	724.00	2,300.00	1,050.00	1,000.00	5,000.00	1,600.00	2,910.00	9,022.00	1,165.00	1,400.00	1	1	21,164.00
					69	69	₩	()	8		69	4	_	()	€9	s		↔	69	<i>\$</i>	-	⊕	<i>в</i>	₽	9	⊕	\$ 0	⊕	<i>⊕</i>	69	67	<i>\$</i>	69	6	<i>⊕</i>
Adontod	naidon	Budget	18-19		10,129.00	4,798.00	5,400.00	500.00	20,827.00		1,016.00	1,016.00		19,225.00	160,270.00	179,495.00		1,319.00	330.00	1,649.00		500.00	2,724.00	2,300.00	1,050.00	1,000.00	6,451.00	1,773.00	2,910.00	9,022.00	1,165.00	1,566.00	12.00	474.00	21,164.00
•	١.				↔	w	69	69	w		↔	ø		εĐ	w	69		છ	69	s		↔	ω	69	€₽	₩	49	↔	49	69	ь	G	€9	G	ø
Anditod	nalinn	Actual	17-18		10,371.77	5,005.02	5,400,00	500.00	21,276.79		99.00	00'699		4,607.08	199,454.99	204,062.07		1,019.88	47.90	1,067.78		1	2,097.35	2,270.29	1,035.87	999,46	4,914.40	1,773.00	5,052.77	12,122.00	1,124.00	1,565.91	,	47.54	19,391.16
					€	69	₩	₩	u)		69	ø		မှာ	€9	ဟ		ь	ь	G)		69	€9	69	\$	↔	€9	69	69	es	w	မာ	↔	မာ	es.
dented	Haobiea	Budget	17-18		10,129.00	4,798.00	5,400.00	500.00	20,827.00		1,016.00	1,016.00		19,200.00	91,600.00	110,800.00		1,256.00	314.00	1,570.00		500.00	2,724.00	2,300.00	1,050.00	1,000.00	6,451.00	1,773.00	2,910.00	9,022.00	1,165.00	1,566.00	12,00	474.00	21,164.00
•	(ш			€	69	G	49	s		€9	v		ь	69	49		↔	↔	co-		မာ	69	49	69	es.	G	49	æ	ь	es	မာ	69	€	69
			scription											ot Tuition (Mag)	uition			age Reg. Ed.	age Sp. Ed.			npplies		office Supplies	etionary Fund	upplies	lies	upplies	upplies	sejjdi			Supplies	sejjddi	plies
0000/30/	00/2020		Account Descript		Telephone	Postage	Internet	Advertising	ation	VANDORA PROFITE PARAMETER PROFITE PROF	Printing			MS Out of District Tuition (Mag)	Outplacement Tuition	irvices		Contracted Mileage Reg. Ed	Contracted Mileage Sp.			Sp. Ed. Office Supplies	BOE Expenses	Administrative Office Supplies	Principal's Discretionary	Central Office Supplies	Plant Floor Supplies	Plant Cleaning Supplies	Plant General Supplies	Plant Paper Supplies	Piant Tools	Plant Lighting	Trans. Cleaning Supplie	Trans. Paper Supplies	Fleet Maint. Supplies
000/20/20/00/DEVENTED	וארו שמוכח עב/		Account Number	Communications	01-2490-530-10000 T	01-2490-530-10001 P	01-2490-530-10002 Ir	01-2490-540-10000 A	**TOTAL** Communication	Printing	169 01-2530-550-10001 F	"TOTAL" Printing	Tuition Other	01-1001-561-10000 N	01-1200-561-20000 C	**TOTAL** Outside Services		01-1000-580-10000	01-1200-580-20000 C	**TOTAL** Mileage	Supplies Other	01-1200-600-20000	01-2310-600-10000 E	01-2400-600-10000 A	01-2410-600-10001 F	184 01-2510-600-10000	185 01-2600-600-10000 F	186 01-2600-600-10001 F	01-2600-600-10002 F	1	01-2600-600-10005 F	190 01-2600-600-10004 F	Т	T 10001-009-10001	01-2730-600-10002 F
2	ב		5 A	162 G	163 01	164	165 01	166 01	167	168 Pr	9	170	171 Tt	172 01	173 01	174	<u>₹</u>	176 01	177 01		<u>s</u> 6/	180 0	181 01	182 0	183 0	4	55	<u>0</u>	187 0.	$\overline{}$	189 0	0	191 <u>0</u>	192 oʻ	193 0

									TO THE PERSON OF	
3 DRAFT Dated 02/06/2020	2/06/2020	Adopted	ted	Audited	Adopted	Adopted	P	Proposed	Amount	Percentage
		Budget	et	Actual	Budget	Budget	-	Budget	Change	Change
5 Account Number	Account Description	17-18	∞	17-18	18-19	19-20		20-21	20-21	20-21
195 Instructional Supplies	sa									
196 01-1000-610-10000	EM Inst./General Supp.	\$ 11,6	11,691.00 \$	9,656.58	\$ 11,691.00	\$ 5,794.00	\$ 00	5,794.00	69	%00.0
197 01-1000-610-10001	EM Art Supplies	4,5	1,513.00 \$	1,513.00	\$ 1,513.00	\$ 2,013.00	8 00	2,300.00	\$ 287.00	14.26%
198 01-1000-610-10002	EM Remedial Supplies	69	873.00 \$	73.00	\$ 873.00	\$ 873.00	8	,	\$ (873.00)	, -100.00%
199 01-1000-610-10003	EM General Music Supplies	69	550.00 \$	549.69	\$ 550.00	\$ 1,100.00	\$	1,100.00	1 69	%00.0
200 01-1000-610-10006	EM World Language Supplies	€9	194.00 \$	193.76	\$ 194.00	\$ 194.00	\$ 00	•	\$ (194.00)	,-100.00%
201 01-1000-610-10007	EM ELL Supplies	69	194.00 \$	44.00	\$ 194.00	\$ 194.00	\$ 00		\$ (194.00)	, -100.00%
202 01-1000-610-10008	EM Physical Ed. Supplies		8 00.569	543.24	\$ 695.00	\$ 695.00	\$		\$ (695.00)	, -100.00%
			500.00		\$ 500.00	\$ 500.00	\$ 00		\$ (500.00)	, -100.00%
204 01-1000-610-10012	After School Active. Supplies	\$ 2,0	2,000.00 \$	1,199.11	. 8	6	€9		9	%00'0
205 01-1000-610-10014	District Prof. Dev. Supplies		2,800.00 \$	2,799.53	\$ 2,800.00	\$ 2,500.00	\$ 00	2,500.00		%00.0
206 01-1001-610-10000	MS Inst./General Supplies	\$ 14,7	14,700.00 \$	11,895.00	\$ 14,262.00	\$ 5,550.00	\$ 00	5,550.00	69	%00:0
207 01-1001-610-10001	MS Art Supplies	\$ 2,5	2,500.00 \$	2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 00	3,000.00	€	%00'0
208 01-1001-610-10002	MS Remedial Supplies	€9	\$ 00.708	306.42	\$ 807.00	\$ 807.00	\$ 00	•	\$ (807.00)	,) -100.00%
209 01-1001-610-10003	MS General Music Supplies		550.00 \$	549.84	\$ 550.00	\$ 1,100.00	€ 0	1,100.00	·	%00'0
210 01-1001-610-10006	MS World Language Supplies	69	500.00	199.19	\$ 500.00	\$ 500.00	\$ 00	•	\$ (500.00)	.) -100.00%
11 01-1001-610-10007	MS Physical Ed. Supplies	69	500.00	900.00	\$ 500.00	\$ 500.00	\$ 00	-	\$ (500.00)	
212 01-1001-610-10008	MS Health Supplies		500.00	199.89	\$ 500.00	\$ 500,00	\$ 00	1	\$ (500.00)	-100.00%
213 01-1001-610-10009	MS Athletic Supplies		2,522.00 \$	321.80	\$ 2,522.00	\$ 2,522.00	\$ 00	2,522.00	ı С	0.00%
214 01-1001-610-10010	MS Graduation Supplies	69	388.00 \$	387.36	\$ 388.00	\$ 388.00	\$ 00	400.00	\$ 12.00	3.09%
215 01-1200-610-20000	CORR Life Skills Supplies	89	500.00	-	\$ 500.00	\$ 500.00	\$ 00	1,500.00	\$ 1,000.00	200.00%
216 01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,4	1,455.00 \$	1,454.93	\$ 1,455.00	\$ 1,455.00	\$ 00	4,010.00	\$ 2,555.00	-
217 01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	4,1	1,430.00 \$	30.00	\$ 1,430.00	\$ 1,430.00	\$ 00	2,000.00	\$ 570.00	(,)
218 01-1200-610-20003	Assistive Technology/ACC	49	:	•	•	\$ 1,500.00	\$ 00	1,500.00	· •	0.00%
219 01-1200-610-20002	Health Room Supplies	6,7	6,771.00 \$	5,870.14	\$ 6,771.00	\$ 6,771.00	\$ 00	6,7771.00	: 67	%00.0
220 01-2220-610-10000	Library Supplies	\$ 1,5	1,248.00 \$	247.64	\$ 1,248.00	\$ 1,248.00	\$ 00	1,248.00	· 69	%00.0
221 01-2230-610-10000	Technology Elem. Supplies	€9	156.00 \$	155.13	\$ 156.00	\$ 156.00	\$ 00	600.00	\$ 444.00	284.62%
22 01-2230-610-10001	Technology MS Supplies	\$ 5,0	5,064.00 \$	5,063.73	\$ 5,064.00	\$ 5,064.00	\$ 00	4,500.00	\$ (564.00)	
223 01-2230-610-10003	Computer Tech. Supplies	↔	59.00	58,68	\$ 59.00	\$ 59.00	\$ 00	1	\$ (59.00)	٢
224 01-2230-610-10004	Technology Admin. Supplies	\$ 1,0	1,000.00 \$	998.32	\$ 1,000.00	\$ 1,000.00	\$ 00	1,000.00	, С	0.00%
225 01-2230-610-10005	Technology Subscriptions	\$ 7,4	7,421.00 \$	20,817.24	\$ 16,601.00	\$ 35,626.00	\$ 00	35,626.00	ı У	0.00%
226 01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 2,4	2,405.00 \$	6,232.50	\$ 6,250.00	\$ 6,250.00	\$ 00	6,250.00	в	%00.0
227 01-2240-610-10000	Assessments Reg. Ed.	8	8,730.00 \$	7,730.00	\$ 14,084.00	\$ 11,500.00	\$ 00	11,500.00	·	%00'0
228 01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 2,2	2,239.00 \$	338.75	\$ 1,500.00	\$ 750.00	\$ 00	3,482.00	\$ 2,732.00	364.27%
229 01-2530-610-10000	1	\$ 7.	7,289.00 \$	7,289.00	\$ 7,289.00	\$ 7,000.00	90 00	7,300.00	\$ 300.00	
	onal Supplies		89,744.00 \$	89,717.44	\$ 104,946.00	\$ 109,039,00	\$ 00	111,553.00	\$ 2,514,00	2.31%
231 Utilities			+							70000
		•	6 00 10 10						•	

Adopted Adopted Account Description 17-18 17-1	Participated Aucount Number Aucount Number Aucount Number Aucount Number Aucount Number Aucount Description 17-16 17-16 18-19 19-20 20 20 20 20 20 20 20		A	B		D		Т		<u>ا</u>		Н		_			\times
Participate	Puriget	1 w	DRAFT Dated 02	2/06/2020		Adopted	1	udited	Αc	lopted	Á	dopted	ď	pesodo	Am		Percentage
Autobacout Number Account Description 17-18 17-18 17-18 18-19 18-20 18	Comparison	4				Budget		Actual	Ш	udget		3udget		Budget	ភ		Change
Part	1000-220-1000 Plant Fuel S. 68-499.00 S. 68-499.00 S. 69-409.22 S. 77-920-00 S. 77	5	Account Number	Account Descri		17-18		17-18		18-19		19-20		20-21	2	0-21	20-21
1,1220-620-10000 Diese Fluei S. 24,147.00 S	1,000-24-10000 Death Fuel 5	 															
1,000-640-10001 Seale Feet	1,12730-622-10000 Diesolihe 1,12730-62-10000	235	01-2610-624-10000	Plant Fuel	€9	68,499.00	69	64,057.24	69	71,924.00	69	79,222.00	69	75,058.00		(4,164.00)	-5.26%
Total Continue S	1,1000-640-10000 Elementary Periodicals 5,1045.00 5,1045.0	236	01-2730-626-10000	Diesel Fuel	ь	24,167.00	₩	12,892.68	69	25,375.00	69	32,790.00	69	40,043.00	မာ	7,253.00	22.12%
Control Activities Control	1000-640-10000 Elementary Parkels 5 1613.00 5	237	01-2730-626-10001	Gasoline	↔	8,484.00	မာ	8,261.58	€9	8,908.00	S	8,908.00	69	11,300.00		2,392.00	26.85%
Packed P	1,500.545.000 Elementary Texte 5 1,613.00 5 1,613.00 5 1,613.00 5 1,613.00 5 1,600.00	738			s	101,150.00	s	85,211.50		106,207.00	en.	120,920.00	49	126,401.00		5,481,00	4.53%
1.11006-240-10001 Elementary Verklockies S 1,1012.00 S 1,150.00 S 1,100.00 S 1,100.0	11-11000-640-10000 Elementary Periodicals 5 (1-613.00 \$ 1,157.80 \$	2												~			, , , , , , , , , , , , , , , , , , ,
13-1000-640-10002 Elementary Periodicals 5 1,980.00 5 1,180.01 5 5 5 5 5 1 5 - 1 5	1,1,1,000-640-10001 Elementary Periodicals 5,1,660.00 5,1,560.00 5,1,560.00 5,1,1,60	240	01-1000-640-10000	Elementary Texts	↔	1,613.00	æ	1,613.00	v)	1,613.00	es	t	↔	,	ь		0.00%
1,1000-640-10000 Elementary World-books 5 1,046.00 5 1,170	D1-1000-540-10000 Elementary Workbooks \$ 2,046.00 \$ 1,918.81 \$ 2,046.00 \$ - \$ 500.00 \$ 500.00 \$ - \$ 500.	241	01-1000-640-10001	Elementary Periodicals	€9	1,560.00	€9	1,504.29	es	1,560.00	₩	•	69	,	69	1	0.00%
1000-640-10020 Elementary World Lang Texks 5 500.00 5 220.00 5 20.	D1-1000-640-10002 Elementary World Lang Texts \$ 500.00 \$ 27.00 \$ - \$ \$ 500.00 D1-1000-640-10003 Mix World Lang Texts \$ 250.00 \$ 250.00 \$ - \$ \$ - \$ D1-1000-640-10000 Mix World Lang Texts \$ 250.00 \$ - \$ \$ - \$ \$ - \$ D1-1000-640-10000 Mixdle School Texts \$ 1,650.00 \$ 475.00 \$ 475.00 \$ - \$ \$ - \$ D1-1001-640-10000 Mixdle School Periodicals \$ 1,669.00 \$ 1,060.00 \$ 1,	242	01-1000-640-10003	Elementary Workbooks	69	2,046.00		1,918.81	₩	2,046.00	69		€9	-	\$	1	%00'0
1,10001-640-10000 Middle School Farsts 5, 250.00 5, 475.00	07-1001-640-10003 MS World Language Texts \$ 250.00 <	243	101-1000-640-10002	Elementary World Lang. Texts	€9	500.00	69	1	₩	500.00	₩	1	69	ſ	69		0.00%
13-1000-640-10004 Phys. Ed./Health Textbooks S	31-1000-640-1000d Phys. Ed./Health Textbooks \$ 260.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 260.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 50.00	244	1 01-1001-640-10003	MS World Language Texts	69	250.00	↔	221.40	ω	250.00	ь	1	₩	•	€		0.00%
1,000,1200-640-10000 Middle School Texts 5, 1,000,00	27-1001-640-10000 Middle School Texts \$ 475.00 \$ 475.00 \$ 475.00 \$ 475.00 \$ 500.00 \$	245	01-1000-640-10004	Phys. Ed./Health Textbooks	69	250.00	s		69	250.00	ь	*	69	-	6	1	0.00%
D1-1001-640-10001 Middle School Periodicals	10-1001-640-10001 Middle School Periodicals 5 1,680.00 \$ 470.19 \$ 500.00 \$ - \$ 500.00 \$ - \$ 501.00 \$ 5 1,680.00 \$ - \$ 501.00 \$ 5 1,680.00 \$ - \$ 5 1,680.00 \$ - \$ 5 1,680.00 \$ - \$ 5 1,680.00 \$ - \$ 5 1,080.00 \$ 5 1,090.00 \$ 5 1,0220-640-10001 Library Benodicals \$ 1,243.00 \$ 1,090.00 \$ 1,	246	01-1001-640-10000		69	475.00	-	475.00	69	475.00	69	•	69		€	,	0.00%
D1-1000-540-10000 Middle School Workbooks 5 1,569.00 5 1,000.00 5 1,000.00 5 1,000.00 10 10-100-0540-20000 Chany Books Grades K-4 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 10 10-100-0540-20000 Chany Books Grades K-4 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 10 10-100-0540-10000 Chany Books Grades K-4 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 5 1,000.00 10-100-0540-10000 Chany Books Grades K-4 5 1,000.00 5 1,0	1,200-4640-100003 Middle School Workbooks \$ 1,599.00 \$ 1,599.00 \$ 1,599.00 \$ 1,000.00	247	1.	Middle School Periodicals	€9	500.00		470.19	G	500.00	69		€>	,	€		0.00%
01-1200-540-20000 Specialized Text (NIIMAS) S 1,000.00 S	01-1200-640-20000 Specialized Text (NIIMAS) \$ 1,000.00 <td>248</td> <td></td> <td>Middle School Workbooks</td> <td>w</td> <td>1,569.00</td> <td>↔</td> <td>-</td> <td>G</td> <td>1,569.00</td> <td>69</td> <td></td> <td>€</td> <td>1</td> <td>↔</td> <td>•</td> <td>0.00%</td>	248		Middle School Workbooks	w	1,569.00	↔	-	G	1,569.00	69		€	1	↔	•	0.00%
01-220-940-10000 Library Books Grades S-4	01-2220-640-10000 Library Books Grades F.4 \$ 1,080.00 <td>245</td> <td>01-1200-640-20000</td> <td>Specialized Text (NIMAS)</td> <td>69</td> <td>1,000.00</td> <td>69</td> <td>-</td> <td>69</td> <td>1,000.00</td> <td>€></td> <td></td> <td>49</td> <td>1,000.00</td> <td>↔</td> <td>1,000.00</td> <td>100.00%</td>	245	01-1200-640-20000	Specialized Text (NIMAS)	69	1,000.00	69	-	69	1,000.00	€>		49	1,000.00	↔	1,000.00	100.00%
01-2220-540-10001 Library Books Grades 5-8 \$ 500.00	O1-2220-640-10001 Library Books Grades 5-8 \$ 500.00 \$ 796.00	25(01-2220-640-10000	Library Books Grades K-4	69	1,080.00	69	1,035.81	€	1,080.00	€9	1,080.00	69	1,080.00	co-		0.00%
O1-2220-640-10002 Library Periodicals S 796.00 S 7460.00 S 7460.00 S	O1-2220-640-10002 Library Periodicals \$ 12,139.00 \$ 12,139	251	01-2220-640-10001	Library Books Grades 5-8	↔	500.00		499.65	↔	500.00	69	500.00	₩	500.00	\$	1	0.00%
######################################	Equipment \$ 12,139.00 \$ 9,365.58 \$ 12,139.00 \$ 2,376.00 \$ 2,376.00 \$ 2,476.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,376.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,487.00 \$ 2,48	252	01-2220-640-10002	Library Periodicals	49	796.00	es	627.43	ω	796.00	es	796.00	မာ	796.00	69	1	%00.0
Equipment Sequency	Equipment \$ 944.00 \$ 2,000.00	255			s,	12,139.00	ь	8,365.58	w	12,139.00	ω	2,376.00	69	3,376.00	w	1,000.00	42.09%
01-1000-730-10000 Elementary Equipment \$ 944,00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 1,457.00 \$ 1,457.00 \$ 2,000.00 \$ 2,000.00 \$ 1,457.00 \$ 1,457.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,1497.00 \$ 2	O1-1000-730-10000 Elementary Equipment \$ 944.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 1,457.00 \$ 2,000.00 \$ 1,457.00 \$ 2,000.00 \$ 1,457.00 \$ 1,457.00 \$ 2,000.00 \$ 1,457.00 \$ 1,450.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,437.00 \$ 1,438.00 \$ 1,437.00	254	† Equipment														
01-1200-730-10001 Music/Band Equipment \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,500.00	01-1000-730-100001 MusicBand Equipment \$ 1,457.00 \$ 3,480.42 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,457.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,600.00	25	5 01-1000-730-10000	Elementary Equipment	69	944.00		944.00	69	2,000.00	69	2,000.00	69	2,000.00	()	-	%00'0
01-1000-730-10002 Art Equipment \$ 2,000.00 \$ 2,100.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 1,200.00 <	01-1200-730-10002	256	5 01-1000-730-10001	Music/Band Equipment	69	1,457.00	69	3,480.42	₩	1,457.00	69	1,457.00	69	1,457.00	↔	1	0.00%
01-1200-730-10003 Copier Equipment Lease \$ 21,497.00 \$ 21,200.00 \$ 21,200.00 \$ 21,200.00 \$ 21,200.00 \$ 21,200.00 \$ 21,200.00 \$ 21,000.00 \$ 21,	01-1000-730-10003 Copier Equipment Lease \$ 21,497.00 \$ 21,	25.	7 01-1000-730-10002	Art Equipment	63	2,000.00		2,000.00	€9	1,500.00	69	1,500.00	69	1,500.00	ь	•	0.00%
01-1200-730-20000 AT Equipment Rental \$ 8,653.00 \$ 7,843.00 \$ 5,192.00 \$ 4,380.00 \$ 5,600.00 \$ 1,202.00 \$ 1,202.00 01-1200-730-20001 Adaptive Equipment \$ 4,850.00 \$ 4,850.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,200.00 \$ 1,200.00 \$ 1,000.00 <td>01-1200-730-20000 AT Equipment Rental \$ 8,653.00 \$ 7,843.00 \$ 6,192.00 \$ 4,380.00 \$ 5,100.00 \$ 5,000.00</td> <td>258</td> <td>3 01-1000-730-10003</td> <td>Copier Equipment Lease</td> <td>₩</td> <td>21,497.00</td> <td>69</td> <td>21,496.40</td> <td>es es</td> <td>21,497.00</td> <td>63</td> <td>21,497.00</td> <td>69</td> <td>21,497.00</td> <td>es.</td> <td>,</td> <td>0:00%</td>	01-1200-730-20000 AT Equipment Rental \$ 8,653.00 \$ 7,843.00 \$ 6,192.00 \$ 4,380.00 \$ 5,100.00 \$ 5,000.00	258	3 01-1000-730-10003	Copier Equipment Lease	₩	21,497.00	69	21,496.40	es es	21,497.00	63	21,497.00	69	21,497.00	es.	,	0:00%
01-1220-730-20001 Adaptive Equipment \$ 4,850.00 \$ 50.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ - \$ 6,000.00 \$ - \$ - \$ 6,000.00 \$ 5,000.00 \$ - \$ 6,000.00 \$ 5,000.00	01-1200-730-20001 Adaptive Equipment \$ 4,850.00 \$ 50.00 \$ 5,000.00	255	9 01-1200-730-20000	AT Equipment Rental	↔	8,653.00	ь	7,843.00	ь	5,192.00	↔	4,380.00	€	5,600.00	69	1,220.00	27.85%
01-1200-730-20002 Sp. Ed. Equipment Sp. Ed. Ed. Equipment Sp. Ed. Ed. Equipment Sp. Ed. Ed. Equipment Sp. Ed. Ed. Ed. Ed. Ed. Equipment Sp. Ed. Ed. Ed. Ed. Ed. Ed. Ed. Ed. Ed. Ed	01-1200-730-20002 Sp. Ed. Equipment \$ - \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 970.00 \$	76(01-1200-730-20001	Adaptive Equipment	69	4,850.00	49	50.00	w	ı	69	5,000.00	€9	5,000.00	ю	1	0.00%
01-1200-730-20003 Sp Ed Technology Equipment \$ 970.00	01-1200-730-20003 Sp Ed Technology Equipment \$ 970.00 \$ 969.37 \$ 970.00	26	01-1200-730-20002	Sp. Ed. Equipment	₩	•	۰		€9	1,000.00	€	1,000.00	ь	1,000.00	€	-	0.00%
01-2230-730-10000 Elementary Technology Equip. \$ 8,500.00 \$ 8,499.95 \$ 4,250.00 \$ 8,000.00 \$ 3,000.00 \$ 3,000.00 \$ 9,000.00	01-2230-730-10000 Elementary Technology Equip. \$ 8,500.00 \$ 8,499.95 \$ 4,250.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ 2,000.00 \$ 3,000.00	262	2 01-1200-730-20003	Sp Ed Technology Equipment	69	970.00	€9	969.37	ь	970.00	ம	970.00	ь	970.00	€9	1	0.00%
01-1001-730-10001 Middle School Equipment \$ 1,200.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ - - 01-2230-730-10001 Middle School Tech. Equip. \$ 20,000.00 \$ 3,000.00 \$ 7,000.00 \$ 7,000.00 \$ - - 01-2230-730-10002 Technology Network Equip. \$ 8,000.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ - - 01-2230-730-10003 Technology Equipment \$ 1,856.00 \$ 1,896.00 \$ 2,000.00 \$ 3,000.00 \$ 3,000.00 \$ - - 01-2230-730-10000 Non. Inst. Equip/Furniture \$ 1,959.00 \$ 1,4417.00 \$ 3,336.00 \$ 3,336.00 \$ - - 01-2260-730-10000 Plant Rentals \$ 1,959.00 \$ 1,417.00 \$ 1,600.00 \$ 3,336.00 \$ - \$ - 01-2200-730-10000 PE/Athletic Equipment \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00	01-1001-730-10001 Middle School Equipment \$ 1,200.00 \$ 2,000.00 \$ 3,000.00	26:	3 01-2230-730-10000	Elementary Technology Equip.	69	8,500.00	G	8,499.95	69	4,250.00	6 9	3,000.00	↔	3,000.00	69	ŧ	%00.0
01-2230-730-10001 Middle School Tech. Equip. \$ 20,000.00 \$ 36,111.00 \$ 10,000.00 \$ 7,000.00 \$ 7,000.00 \$ - - 01-2230-730-10002 Technology Network Equip. \$ 8,000.00 \$ 8,000.00 \$ 3,000.00 \$ 3,000.00 \$ - - 01-2230-730-10002 Technology Equipment \$ 1,959.00 \$ 1,996.00 \$ 2,000.00 \$ 3,000.00 \$ 3,000.00 \$ - - 01-2600-730-10001 Plant Equipment \$ 1,959.00 \$ 9,242.94 \$ 3,336.00 \$ 3,336.00 \$ - - - 01-2600-730-10003 Plant Rentals \$ 1,417.00 \$ 1,417.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ - -	01-2230-730-10001 Middle School Tech. Equip. \$ 20,000.00 \$ 36,111.00 \$ 10,000.00 \$ 7,000.00 \$ 3,000.0	262	1 01-1001-730-10001	Middle School Equipment	49	1,200.00	69	1,200.00	69	2,000.00	69	2,000.00	es	2,000.00	€9	-	%00'0
01-2230-730-10002 Technology Network Equip. \$ 8,000.00 \$ - \$ 8,000.00 \$ 3,000.00 \$ -	01-2230-730-10002 Technology Network Equip. \$ 8,000.00 \$ 8,000.00 \$ 3,555.85 \$ 9,000.00 \$ 3,000.00 <td>26.</td> <td>5 01-2230-730-10001</td> <td></td> <td>↔</td> <td>20,000.00</td> <td>w</td> <td>36,111.00</td> <td>69</td> <td>10,000.00</td> <td>€</td> <td>7,000.00</td> <td>69</td> <td>7,000.00</td> <td>€</td> <td>,</td> <td>%00.0</td>	26.	5 01-2230-730-10001		↔	20,000.00	w	36,111.00	69	10,000.00	€	7,000.00	69	7,000.00	€	,	%00.0
01-2230-730-10003 Technology Equipment \$ 3,555.85 \$ 3,500.00 \$ 3,000.00 \$ - - 01-2230-730-10000 Non. Inst. Equipment \$ 750.00 \$ 1,896.00 \$ 2,000.00 \$ 3,000.00 \$ - - - 01-2600-730-10001 Plant Equipment \$ 1,959.00 \$ 9,242.94 \$ 3,336.00 \$ 3,336.00 \$ - - - 01-2600-730-10003 Plant Rentals \$ - \$ 1,417.00 \$ -	01-2230-730-10003 Technology Equipment \$ 3,555.85 \$ 3,600.00 \$ 01-2230-730-10000 Non. Inst. Equipment \$ 750.00 \$ 1,896.00 \$ 2,000.00 \$ 3,000.00 \$ 01-2600-730-10001 Plant Rentals \$ 1,959.00 \$ 9,242.94 \$ 3,336.00 \$ 3,336.00 \$ 01-2600-730-10003 Plant Rentals \$ 1,417.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 01-2600-730-10000 PE/Athletic Equipment \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 64,802.00 \$ 64,802.00 \$ 64,802.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 \$ 66,807.40.00 <td>266</td> <td>5 01-2230-730-10002</td> <td>Technology Network Equip.</td> <td>€9</td> <td>8,000,00</td> <td>·</td> <td></td> <td>69</td> <td>8,000.00</td> <td>69</td> <td>3,000.00</td> <td>69</td> <td>3,000.00</td> <td>ь</td> <td>ı</td> <td>0:00%</td>	266	5 01-2230-730-10002	Technology Network Equip.	€9	8,000,00	·		69	8,000.00	69	3,000.00	69	3,000.00	ь	ı	0:00%
01-2600-730-10000 Non. Inst. Equip/Furniture \$ 750.00 \$ 1,896.00 \$ 2,000.00 \$ 3,000.00 \$ 3,000.00 \$ - - <th< td=""><td>01-2600-730-10000 Non. Inst. Equip/Furniture \$ 750.00 \$ 1,896.00 \$ 2,000.00 \$ 3,336.00 \$ 3,336.00 \$ 3,336.00 \$ 1,250.00 \$ 3,336.00</td></th<> <td>26,</td> <td>_</td> <td>Technology Equipment</td> <td>€9</td> <td></td> <td>69</td> <td>3,555.85</td> <td></td> <td></td> <td>69</td> <td>3,000.00</td> <td>69</td> <td>3,000.00</td> <td>မာ</td> <td>1</td> <td>0:00%</td>	01-2600-730-10000 Non. Inst. Equip/Furniture \$ 750.00 \$ 1,896.00 \$ 2,000.00 \$ 3,336.00 \$ 3,336.00 \$ 3,336.00 \$ 1,250.00 \$ 3,336.00	26,	_	Technology Equipment	€9		69	3,555.85			69	3,000.00	69	3,000.00	မာ	1	0:00%
01-2600-730-10001 Plant Equipment \$ 1,959.00 \$ 9,242.94 \$ 3,336.00 \$ 3,336.00 \$ -	01-2600-730-10001 Plant Equipment \$ 1,959.00 \$ 9,242.94 \$ 3,336.00 \$ 3,336.00 \$ 3,336.00 \$ 3,336.00 \$ 1,417.00 \$ 1,417.00 \$ 1,600.00	268	3 01-2600-730-10000	Non. Inst. Equip./Furniture	↔	750,00		1,896.00	69	2,000.00	69	3,000.00	₩	3,000.00	ь	,	%00'0
01-2600-730-10003 Plant Rentals \$ 1,417.00 \$ 1,599.83 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ - - \$ </td <td>01-2600-730-10003 Plant Rentals \$ 1,417.00 \$ - - \$ -</td> <td>269</td> <td></td> <td>Plant Equipment</td> <td>↔</td> <td>1,959.00</td> <td>69</td> <td>9,242.94</td> <td>es</td> <td>3,336.00</td> <td>69</td> <td>3,336.00</td> <td>co-</td> <td>3,336.00</td> <td>s</td> <td>1</td> <td>%00'0</td>	01-2600-730-10003 Plant Rentals \$ 1,417.00 \$ - - \$ -	269		Plant Equipment	↔	1,959.00	69	9,242.94	es	3,336.00	69	3,336.00	co-	3,336.00	s	1	%00'0
PE/Athletic Equipment \$ 1,600.00 \$ 1,599.83 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ -	01-2900-730-10000 PE/Athletic Equipment \$ 1,600.00 \$ 1,599.83 \$ 1,600.00 \$ 1,600.00 \$ ### ############################	77		Plant Rentals	₩	-	es	1,417.00			69		w		69	-	0.00%
	#TOTAL # Equipment \$ 82380.00 \$ 100.305.76 \$ 64.802.00 \$ 63.740.00 \$	27.	1 01-2900-730-10000	PE/Athletic Equipment	69	1,600.00	8	1,599.83	69	1,600.00	69	1,600.00	69	1,600.00	ક્ક	,	0.00%

	4	8	U	۵		В		ч		Н		_	ſ		\vee
1	A TANKS OF STREET		Sand a street	San			ALCO AND ADDRESS OF	OF THE REAL PROPERTY.	200	Mark She all She was	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	STORY THE STORY	THE PERSON	Section 198	SHAME TO SERVE
m	DRAFT Dated 02/06/2020	/06/2020	•	Adopted		Audited	Ą	Adopted	4	Adopted	۵	Proposed	Amount		Percentage
4			- To	Budget		Actual		Budget		Budget		Budget	Change	ge	Change
2	Account Number	Account Description		17-18		17-18		18-19		19-20		20-21	20-21	Σ.	20-21
-	1. 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日	最後の数据は、このできる。 第一年の後の第一年の日の日本				のこれにはいるとのでき	ST. ST.		13.5	No. of Concession, Name of Street, or other Persons, Name of Street, or ot		Colon Sandal Colon		STATE OF THE PARTY	THE RESERVE OF THE PERSON NAMED IN
273	273 Dues & Fees														
274	274 01-1000-810-10000	Dues and Fees	ь	3,180.00	69	3,068.71	ь	3,180.00	€	3,180.00	G	3,180.00	ь	ě	0.00%
275	275 01-1000-810-10001	Dues and Fees District	69	4,555.00	69	4,552.39	es	4,555.00	69	4,555.00	69	4,444.00	\$ (1.	(111.00)	-2.44%
276	276 01-1200-810-10000	Sp. Ed. Dues and Fees	ь	2,200.00	69	1,200.00	ω	700.00	69	700.00	es	700.00	€	1	%00.0
277	277 01-2310-810-10000	Dues and Fees BOE	69	2,600.00	69	2,600.95	69	2,600.00	69	2,600.00	69	2,650.00	€	50.00	1.92%
278	01-2510-810-10000	278 01-2510-810-10000 Dues and Fees Central Office	မာ	4,825.00	69	5,475.00	69	4,825.00	ь	4,825.00	es	5,000.00	8	175.00	3.63%
279	279 **TOTAL** Dues & Fees	ses	49	17,360.00	4	16,897.05	49	15,860.00	49	15,860.00	G	15,974.00	\$ 1.	114.00	0.72%
280	280 Miscellaneous														
281	281 01-3100-900-10000	Operating Transfers Out-Cafe	ь	500.00	€	626.65	ь	500.00	€	500.00	69	200.00	€9		%00.0
282	282 **TOTAL** Miscellaneous	snoa	S	500.00	4	626.65	69	200.00	49	200.00	69	200.00	4		0.00%
3												The second secon			
284	284 General Fund (01) Totals	otals	\$	\$ 7,406,141.00 \$	4	7,382,532.57 \$ 7,506,140.00 \$ 7,678,894.00 \$ 8,154,276.00 \$ 475,382.00	\$	7,506,140.00	\$	7,678,894.00	\$	8,154,276.00	\$ 475,3	82.00	6.19%

	A	В	С
	0. 66.5		Return to 18-
1	Staff Requests	NEW	19 levels
2	Curriculum Writing for Math	6,087.00	
3	Board of Education Expenses		2,000.00
4	EM Instructional/General Supplies		5,906.00
	EM Instructional/General Supplies		
5	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	- 1/1///-
	Library Supplies		
9	New Visiting Author and supplies	2,394.00	
	Elementary Textbooks		
10	Math and reading programs	30,141.00	
	Elementary Periodicals		
11	Scholastic News	222.00	
	Elementary Workbooks		
	Grade 3 handwriting and restore to 18-19		
12	levels		2,046.00
	Middle School Texts		-
13	Choral textbooks	1,265.00	475.00
	Middle School Periodicals	According to the second of the	
14	Kessler and Science World		515.00
	Library Books Grades K-4		- AMONONIA STATE OF THE STATE O
15	Books and digital books	920.00	
	Library Books Grades 5-9		
16	·	1,500.00	
	Elementary Equipment		100000000000000000000000000000000000000
	Science Robotics Kits and Spiro Bolt		
17	Powerpak	4,350.00	
	Music/Band Equipment		
18	4 Sona Xylophones, Baritone Saxophone	5,216.00	
	Art Equipment	-	
19	Sink/12 ipads	3,700.00	
	Middle School Equipment		
20	Library Shelving	8,000.00	
	Professional Development - Special		
21	Education - CPI and Wilson Training	4,000.00	
	Technology Network Equipment		
22	updating of wireless infrastructure		5,000.00
	Technology Equipment		-
	replace outdated computers and alarm		
23	monitoring computers	2,000.00	
24		73,172.00	23,092.00

	Α	В	С	D	Е					
	ASHFORD PUBLIC SCHOOL Seven Proposal Options for 2020-2021 Budget - 2/06/20									
1		Adopted 19-20	Proposed 20-21	Changa	%					
2	OPELON 1	Budget	Budget	Change Amount	Change					
3	OPTION 1	7,678,894	8,656,526	977,632	12.73%					
	In an unrestricted, perfect world budget:									
	\$30,000.	reteu, perieet world	buuget.							
6	Add 3.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254; Literacy/Writing/Reading Specialist - Interventionist - \$73,734 PE/Health 1.0 FTE - \$73,734; Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.									
7	Restore Technology Hardware - \$75,000.									
8	Restore supplies and equipment accounts - \$50,000.									
9	Full-time Business Manager									
10										
11	Wish list of supplies and equipment from teaching staff - \$70,000. 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.									
	8, 1	e the system is								
12		Adopted 10 20	Proposed 20-21	Change	%					
13	OPTION 2	Adopted 19-20 Budget	Budget	Amount	Change					
14	OF HON 2	7,678,894	8,482,792	803,898	10.47%					
	Add 2.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254; PE/Health 1.0 FTE - \$73,734; Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.									
16	Restore Techno	ology Hardware - \$75,0	00.							
17	Restore supplie	es and equipment accou	ints - \$50,000.							
	Full-time Business Manager									
19	Medical Increase of 10%									
20										

23 J 24 J 25 J 26 J	Social Emotion Increase Math		Budget 8,409,058	Amount 730,164	Change 9.51%						
23 J 24 J 25 J 26 J 27 J	Social Emotion Increase Math	Certified Staff:	8,409,058	730,164	0.510/						
23 I 24 I 25 I 26 I 27 I	Social Emotion Increase Math				9.51%						
25 I 26 I 27 I	Restore Techno	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.									
26 I 27 I	Restore Technology Hardware - \$75,000.										
27 I	Restore supplies and equipment accounts - \$50,000										
	Full-time Business Manager										
28	Medical Increase of 10%										
		Adopted 19-20	Proposed 20-21	Change	%						
29	OPTION 4	Budget	Budget	Amount	Change						
30		7,678,894	8,301,530	622,636	8.119						
	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 J	Restore supplies and equipment accounts - \$30,000										
34]	0										
35 I	Medical Increase of 10%										
36											
37	OPTION 5	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change						
38		7,678,894	8,231,804	552,910	7.20						
	Add .55 FTE Certified Staff: Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.										
40 J	Restore Technology Hardware, no 1:1 in Grade 6, \$25,000.										
41]	Full-time Business Manager										
42 I	Medical Increase of 10%										
43											
44	OPTION 6	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 10%										
50		Adopted 19-20	Proposed 20-21	Change	⁰ / ₀						
_	OPTION 7	Budget	Budget	Amount	Change						
51	OI HOIV	7,678,894									
51 52											

DRAFT (for BOE Budget Planning Purposes Only) Feb. 6, 2020

Projected Certified Staff Assignments/Enrollment for 2020-2021

2019-2020

2020-2021

	2010 2020		2020 2021			
Grade/Area	Number Students 12/10/19	Number Faculty	Class Size 12/10/19	Number Students*	Number Faculty	Class Size
PK	40	2	12.0	48	2	12.0
К	45	3	15	45	3	15
1	45	3	15	45	3	15
2	41	3	13.7	45	3	15
3	32	2	16	41	3	13.7
4	44	3	14.7	32	2	16
5	34	2.5	13.6*	44	2.5	17.6*
6	43	2.5	17.2*	34	2.5	13.6*
7 and 8	73	4	18.3	76	4	19
Elementary Intervention		2			2	
Secondary Intervention		.5			.5	
Library Media Specialist		.5			.5	
Digital Media/STRIVE		.5			.5	
Elementary Science		1			1	
Elementary Spanish		1			1	
Secondary Spanish		1			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
School Psychologists		2			2	
Special Education		5			5	
Speech Pathologist		1			1	
School Counselor		1			1	
Elementary SEL Professional		0			0	
Total Faculty Members		45.5			45.5	

^{*}Actual number of students is fewer in academic classes and greater in specials and homeroom times.