FY 2020-2021
Ashford Board of Education
Budget Presentation

To

Ashford Board of Finance
February 20, 2020

Board of Education Members

John Lippert, Chair
Marian Matthews, Vice-Chair
Tess Grous, Secretary
Tina Fradette
Shannon Gamache
Alfred Maccarone
Jane Urban

Dr. James Longo, Superintendent of Schools

Revised 02/19/2020

Ashford Board of Education
2020-2021 Budget Proposal
Summary
For Submission to the Board of Finance on February 20, 2020

Historical Perspective
If you were to average the previous approved budgets over the past five fiscal years, the Board of Education budget has increased at an average of 1.01% per year. This increase is considerably lower than those that have occurred in the general cost of living, in the budgets of other agencies, and other school districts in the region.

2015-2016	1.8% increase
2016-2017	0.4% decrease
2017-2018	Zero
2018-2019	1.35% increase
2019-2020	2.3% increase
2020-2021	*4.4% proposed increase*

In spite of these conservative budget increases, we have worked diligently and made considerable and measurable progress in curricular improvement, technology, equipment, supplies, facility, faculty and staff. Ashford School is recognized as of the best schools in the region; offering exemplary opportunities and programs for our students in the arts, humanities, and sciences. We firmly believe that the budget we have proposed is critical in maintaining what has been achieved and is mindful of the impact any budget increase has on the residents and taxpayers of Ashford.

Details of the Proposed FY 21 Ashford School Budget - Increase of $ 337,871 or 4.4%

Object 100 Administration **Increase of $ 422 or 0.10%**
Consists of salary increase for the Superintendent of Schools, who took no increase last year, and a decrease in the salary for assistant principal. Other administrative salaries in this object are predetermined through negotiated contracts with the Board of Education for the 2020-2021 school year.

Object 111 Certified Salaries **Increase of $ 75,375 or 2.79%**
Contractual increase per the current AEA Collective Bargaining Agreement for 2020-2021 as negotiated by the Board of Education. Reduction of .50 FTE certified position.

Object 110 Non-Certified Staff **Increase of $ 73,008 or 7.17%**
Contractual increases for members of MEUI, proposed wage increases for current non-union and non-certified support staff, change from part time to full time business manager, addition of a full-time support staff member to the district office, and reallocation of funds from other objects for the transportation coordinator and bussing for the After School Program. Reduction of .50 FTE non-certified position.

Object 112 Paraprofessionals **Decrease of 10.92% or $55, 525**
Reflects contractual wage increases per MEUI Collective Bargaining Agreement along with a decrease of 2 full-time positions based on projected student enrollment at the time of budget deliberations.

Object 113 Substitutes **Increase of $ 18,400 or 27.22%**
Overall increase in wages for daily substitutes, and for long-term substitutes for staff on approved leaves of absence or FMLA.

Object 151 Additional Compensation **Increase of $ 7,281 or 8.37 %**
Majority of the increase is for required extended school year services (required summer school).

Object 210 Employee Insurance **Increase of $ 39,782 or 3.00%**
Represents an estimated increase in Health and Dental insurance premiums of 10% and anticipated changes in employee coverage at the time of open enrollment.

Object 220 Social Security/Medicare ER **Decrease of 6.63% or $ 12,614**
Overall increase in the amount of required employer contributions.

Object 230 Retirement Benefit **Increase of $ 8,928 or 5.69%**
Contractual obligation for the provision of health benefits for eligible retired teachers and 403b employer plan contributions for active employees.

Object 251 Tuition Reimbursement **Decrease of 21.05% or $ 4,000**
No administrators eligible for administrative tuition reimbursement. Contractual tuition reimbursement for members of the AEA remains the same.

Object 260 Unemployment **Increase of $ 72,299 or 1445.89%**
Increased to reflect our potential liability for former employees, including long-term substitutes assigned to cover staff members on approved leaves of absence or FMLA.

Objects 330-340 Purchased Services **Increase of $ 400 or 0.14%**
Object increases/decreases for necessary vendors, contractors and consultants who provide services that are specialized in nature or performed by non-employees of the district.

Object 400 Maintenance **Increase of $ 10,284 or 11.11%**
Increase in required water monitoring costs and testing, roof repairs, HVAC systems and fire equipment.

Objects 431-432 Equipment Maintenance **Increase of $ 870 or 22.14%**
Increased for the maintenance costs of musical instruments.

Object 440 Facility Usage **No Change**

Object 510 Student Transportation **Increase of $ 28 or 0.17%**
Increased necessitated by toll costs for class trips.

Object 520 Insurance Other **Increase of $ 2,128 or 5.24%**
Increases student accident, plant and transportation insurance.

Objects 530-540 Communication **Increase of $ 2,971 or 9.75%**
Increase reflects the monthly cost of a dedicated school cell phone for international and field trip travel including long distance.

Object 550 Printing **No Change**

Object 561 Tuition - Other **Increase of $ 99,059 or 59.16%**
Tuition for outplaced and magnet school students at time of budget preparation. This object also reflects any anticipated excess cost reimbursement by the state for eligible outplaced students.

Object 580 Mileage **No Change**

Object 600 Supplies – Other **Increase of $ 526 or 1.10%**
General increase in costs of plant cleaning, paper and lighting supplies.

Object 610 Instructional Supplies **Increase of $ 2,514 or 2.31%**
Increase in costs for necessary instructional and assessment supplies.

Object 620 Utilities **No Change**

Object 624-626 Fuel **Decrease of 13.91% or $16,822**
Secured lock in price per gallon for heating oil and diesel fuel. Ashford Fire, Ashford Ambulance, Region 19 and Town DPW usage offsets the cost to the BOE.

Object 640 Books **Increase of $ 1,000 or 42.09%**
Required for the purchase of specialized textbooks.

Object 730 Equipment **Increase of $21,443 or 33.64%**
Object increase in adaptive equipment as necessitated by student educational needs and restoration of a large reduction applied to technology equipment in the current budget.

Object 810 Dues & Fees **Increase of $ 114 or 0.72%**
Estimated increases in fees for the Board of Education and the district office.

Object 900 Miscellaneous **No Change**

In Conclusion

The Ashford Board of Education is responsible for providing the best comprehensive educational experience possible for the students of Ashford. They are charged with the difficult task of weighing the cost of this education with the impact it has upon the taxpayers of Ashford. This is a delicate balance. When students leave Ashford School to attend high school, they must be able to compete with students from all over the region. Therefore, they must be wholly prepared for their high school experience as well as the choices that follow it. Students must choose to either enter college or pursue a career after high school, making these choices based upon their education and/or personal interests. All of these choices involve competition with a diverse population of classmates from other school districts. To succeed in secondary school or career, they rely upon the foundation that they receive at Ashford School. We provide a sound curriculum, a caring, nurturing, clean and healthy environment, as well as personal skills and decision-making abilities to all of our students.

Our budget is the primary source of our ability to provide students with an exemplary educational experience. It represents the cost of equal education for every child; staff, faculty, books, supplies, equipment, technology, professional development and curriculum development, as well as facility maintenance and transportation among other aspects of operating a public school.

We believe that our current proposal, and our budgets over the past several years, demonstrate our serious, conservative, and competent approach to both the education we provide, and the management of its cost to our taxpayers.

If you have any questions or concerns about this proposal that are not answered at our budget meetings, feel free to contact Dr. Longo at jplongo@ashfordct.org or make an appointment to come in and discuss our budget and your concerns.

Useful Facts to Consider as you Examine this Document

2020-2021 Class Sizes Compared to 2019-2020, That is, This Year Compared to Our Proposal for Next Year

	2019-2020			2020-20021		
Grade/Area	Number Students12/10/19	Number Faculty	Class Size 12/10/19	Number Students*	Number Faculty	Class Size
PK	48	2	12.0	48	2	12.0
K	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

Technology

Our students must compete in a world of technology, so they must be skilled in its use and potential if they are to succeed. We are currently on a schedule to keep our school up to date, and provide the experiences that our students require based upon the following replacement philosophy. The useful life of a school laptop computer is five or six years, and the useful life of a school desktop computer is six to seven years. Beyond that, the equipment is often not supported with updates or repairs by manufacturers. Students must understand and be fluent in the use of software as well as hardware. Therefore, we teach using many different programs and software applications.

We are a STEAM School

That is, we present Science, Technology, Engineering, Arts, and Mathematics in an integrated and interdisciplinary manner whenever practical and possible. We focus upon real-life applications of content, whole-brain learning, and we provide our students the tools needed to compete regardless of the path that they choose. We use assessment data to ensure that we provide an optimal learning experience for every student.

Special Education

We have comprehensive and individualized programs that serve every student through both a Regular Education and a Special Education Department that ensure the needs of every student are met. We are a student-centered school with a mission based upon student success.

Citizenship and Personal Behavior

We use a Restorative Justice system to teach good citizenship and the consequences of personal choices. We teach students to act with pride, respect and responsibility.

Professional Development for Faculty and Staff

We keep our faculty and staff up to date through comprehensive participation in professional development activities. Therefore we boast a highly skilled faculty and staff in a positive, safe and healthy school. ***It Is Our Budget That Makes This All Possible!***

Ashford Board of Education

FY 2020-2021

OBJECT BUDGET PROPOSAL

Presented to the
Ashford Board of Finance
February 20, 2020

Budget Approved by the Ashford BOE 02/06/2020

2020-2021 Budget

Approved by Board of Education (BOE) 02/06/2020

Row	Account Description	Object	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	BOE Budget 20-21	Amount Change	% Change
7	Administration	Object 100	$ 410,890	$ 413,705	$ 423,631	$ 426,632	$ 427,054	$ 422	0.10%
9	Certified Staff	Object 111	$ 2,632,557	$2,571,293	$2,638,280	$ 2,700,405	$ 2,775,780	$ 75,375	2.79%
11	Non-Certified Staff	Object 110	$ 982,477	$1,034,491	$ 991,303	$ 1,018,890	$ 1,091,898	$ 73,008	7.17%
13	Non-Certified Staff Para's	Object 112	$ 571,021	$ 536,944	$ 585,512	$ 600,127	$ 534,602	$ (65,525)	-10.92%
15	Substitutes	Object 113	$ 80,100	$ 64,750	$ 67,600	$ 67,600	$ 86,000	$ 18,400	27.22%
17	Additional Compensation	Object 151	$ 101,022	$ 87,563	$ 93,340	$ 86,958	$ 94,239	$ 7,281	8.37%
19	Employee Insurance	Object 210	$ 1,204,164	$1,203,722	$1,244,940	$ 1,327,205	$ 1,366,987	$ 39,782	3.00%
21	Social Security/Medicare ER	Object 220	$ 179,319	$ 176,401	$ 184,699	$ 190,239	$ 177,625	$ (12,614)	-6.63%
23	Retirement Benefit	Object 230	$ 145,165	$ 143,820	$ 141,456	$ 156,854	$ 165,782	$ 8,928	5.69%
25	Tuition Reimbursement	Object 251	$ 19,000	$ 15,000	$ 19,000	$ 19,000	$ 15,000	$ (4,000)	-21.05%
27	Unemployment	Object 260	$ 10,001	$ 27,813	$ 10,000	$ 5,000	$ 77,299	$ 72,299	1445.98%
29	Purchased Services	Object 330	$ 334,747	$ 299,280	$ 319,668	$ 295,290	$ 295,690	$ 400	0.14%
31	Maintenance	Object 430	$ 98,922	$ 107,508	$ 98,085	$ 92,538	$ 102,822	$ 10,284	11.11%
33	Equipment Maintenance	Object 431	$ 3,085	$ 1,689	$ 3,085	$ 3,930	$ 4,800	$ 870	22.14%
35	Facility Usage	Object 440	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ -	0.00%
37	Student Transportation	Object 510	$ 39,595	$ 7,861	$ 17,095	$ 16,082	$ 16,110	$ 28	0.17%
39	Insurance Other	Object 520	$ 39,305	$ 39,305	$ 40,641	$ 40,641	$ 42,769	$ 2,128	5.24%
41	Communications	Object 530	$ 20,827	$ 21,277	$ 20,827	$ 30,427	$ 33,398	$ 2,971	9.76%
43	Printing	Object 550	$ 1,016	$ 669	$ 1,016	$ 700	$ 700	$ -	0.00%
45	Tuition Other	Object 561	$ 110,800	$ 204,062	$ 179,495	$ 167,452	$ 266,511	$ 99,059	59.16%
47	Mileage	Object 580	$ 1,570	$ 1,068	$ 1,649	$ 1,169	$ 1,169	$ -	0.00%
49	Supplies Other	Object 600	$ 52,111	$ 52,394	$ 52,111	$ 47,835	$ 48,361	$ 526	1.10%
51	Instructional Supplies	Object 610	$ 89,744	$ 89,717	$ 104,946	$ 109,039	$ 111,553	$ 2,514	2.31%
53	Utilities	Object 620	$ 61,574	$ 67,193	$ 64,653	$ 67,885	$ 67,885	$ -	0.00%
55	Fuel	Object 624	$ 101,150	$ 85,212	$ 106,207	$ 120,920	$ 104,098	$ (16,822)	-13.91%
57	Books	Object 640	$ 12,139	$ 8,366	$ 12,139	$ 2,376	$ 3,376	$ 1,000	42.09%
59	Equipment	Object 730	$ 82,380	$ 100,306	$ 64,802	$ 63,740	$ 85,183	$ 21,443	33.64%
61	Dues & Fees	Object 810	$ 17,360	$ 16,897	$ 15,860	$ 15,860	$ 15,974	$ 114	0.72%
63	Miscellaneous	Object 900	$ 500	$ 627	$ 500	$ 500	$ 500	$ -	0.00%
65	Total		$ 7,406,141	$7,382,533	$7,506,140	$ 7,678,894	$ 8,016,765	$ 337,871	4.40%
66	BOE Approved 2/6/20								

Ashford Board of Education

FY 2020-2021

LINE ITEM BUDGET PROPOSAL

Presented to the
Ashford Board of Finance
February 20, 2020

Budget Approved by the Ashford BOE 02/06/2020

2020-2021 Budget

Approved by Board of Education (BOE) 02/06/2020

Row	Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	BOE´ Budget 20-21	Amount Change 20-21	Percentage Change 20-21
	A	B	D	E	F	H	I	J	K
7	**Administration**								
8	01-1200-100-20000	Special Ed. Director	$ 105,334.00	$ 105,333.72	$ 108,999.00	$ 112,000.00	$ 114,228.00	$ 2,228.00	1.99%
9	01-2320-100-10000	Superintendent	$ 77,562.00	$ 77,561.29	$ 79,834.00	$ 79,834.00	$ 81,980.00	$ 2,146.00	2.69%
10	01-2400-100-10000	Principal	$ 134,120.00	$ 134,120.00	$ 138,108.00	$ 138,108.00	$ 140,846.00	$ 2,738.00	1.98%
11	01-2400-100-10001	Assistant Principal	$ 93,874.00	$ 96,690.30	$ 96,690.00	$ 96,690.00	$ 90,000.00	$ (6,690.00)	-6.92%
12	**TOTAL** Administration		$ 410,890.00	$ 413,705.31	$ 423,631.00	$ 426,632.00	$ 427,054.00	$ 422.00	0.10%
13	**Certified Staff**								
14	01-1000-111-10000	Elementary Certified Staff	$ 1,100,181.00	$ 1,135,009.65	$ 1,172,176.00	$ 1,143,629.00	$ 1,169,763.00	$ 26,134.00	2.29%
15	01-1000-111-10001	Art Certified Staff	$ 56,991.00	$ 56,990.96	$ 58,840.00	$ 61,813.00	$ 63,003.00	$ 1,190.00	1.93%
16	01-1000-111-10002	Music Certified Staff	$ 105,323.00	$ 105,322.02	$ 108,684.00	$ 112,946.00	$ 115,841.00	$ 2,895.00	2.56%
17	01-1000-111-10003	World Language Certified Staff	$ 155,226.00	$ 152,651.90	$ 156,233.00	$ 157,672.00	$ 127,746.00	$ (29,926.00)	-18.98%
18	01-1000-111-10004	Phys. Ed./Health Cert. Staff	$ 97,563.00	$ 92,687.14	$ 96,058.00	$ 107,072.00	$ 109,452.00	$ 2,380.00	2.22%
19	01-1001-111-10000	Middle School Certified Staff	$ 587,242.00	$ 552,488.99	$ 572,112.00	$ 572,130.00	$ 585,277.00	$ 13,147.00	2.30%
20	01-1200-111-01120	Sp. Ed. Certified Staff	$ 183,044.00	$ 176,358.69	$ 186,409.00	$ 199,002.00	$ 228,793.00	$ 29,791.00	14.97%
21	01-1200-111-20000	Remedial Certified Staff	$ 139,459.00	$ 138,147.00	$ 61,813.00	$ 64,714.00	$ 69,685.00	$ 4,971.00	7.68%
22	01-1200-111-20001	Math Interventionist	$ -	$ -	$ -	$ 6,938.00	$ -	$ (6,938.00)	0.00%
23	01-2140-111-20000	Psychologist Certified Staff	$ 91,609.00	$ 45,717.83	$ 105,716.00	$ 102,822.00	$ 105,202.00	$ 2,380.00	2.31%
24	01-2120-111-20000	School Counselor	$ -	$ -	$ -	$ 46,871.00	$ 48,061.00	$ 1,190.00	2.54%
25	01-2150-111-20000	Speech Certified Staff	$ 63,602.00	$ 63,601.98	$ 66,038.00	$ 68,230.00	$ 69,435.00	$ 1,205.00	1.77%
26	01-2180-111-20000	Enrichment Staff	$ 52,317.00	$ 52,316.94	$ 54,201.00	$ 28,283.00	$ 30,591.00	$ 2,308.00	8.16%
27	01-2220-111-10000	Library Media Specialist	$ -	$ -	$ -	$ 28,283.00	$ 52,931.00	$ 24,648.00	87.15%
28	**TOTAL** Certified Staff		$ 2,632,557.00	$ 2,571,293.10	$ 2,638,280.00	$ 2,700,405.00	$ 2,775,780.00	$ 75,375.00	2.79%
29	**Non-Certified Staff**								
30	01-1000-110-10000	Sub. Calling Stipend	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
31	01-1200-110-20000	Special Ed. Secretary	$ 41,567.00	$ 42,000.00	$ 43,260.00	$ 44,125.00	$ 45,345.00	$ 1,220.00	2.76%
32	01-2130-110-10000	Nursing Staff	$ 64,861.00	$ 66,323.00	$ 68,095.00	$ 69,265.00	$ 68,312.00	$ (953.00)	-1.38%
33	01-2310-110-10000	BOE Meeting Stipend	$ 2,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00	$ 2,055.00	$ 55.00	2.75%
34	01-2320-110-10000	Superintendent's Secretary	$ 61,327.00	$ 60,999.97	$ 63,440.00	$ 62,830.00	$ 64,578.00	$ 1,748.00	2.78%
35	01-2400-110-10000	Principal's Office Staff	$ 65,371.00	$ 63,467.02	$ 67,029.00	$ 69,904.00	$ 72,364.00	$ 2,460.00	3.52%
36	01-2500-110-10000	Accounting Clerk	$ 119,339.00	$ 119,049.11	$ 58,655.00	$ 61,655.00	$ 80,675.00	$ 19,020.00	30.85%
37	01-2510-110-10000	Business Manager	$ 41,325.00	$ 49,325.00	$ 44,810.00	$ 46,594.00	$ 75,000.00	$ 28,406.00	60.96%
38	01-2580-110-10000	Technology Assistant	$ 28,156.00	$ 29,046.00	$ 29,486.00	$ 30,370.00	$ 33,781.00	$ 3,411.00	11.23%
39	01-2580-110-10001	Technology Consultant	$ 84,872.00	$ 84,872.00	$ 87,206.00	$ 87,206.00	$ 89,611.00	$ 2,405.00	2.76%

	A	B	D	E	F	H	I	J	K
3			Adopted	Audited	Adopted	Adopted	BOE	Amount	Percentage
4			Budget	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
40	01-2600-110-10000	Custodians	$ 206,114.00	$ 204,555.04	$ 224,638.00	$ 231,377.00	$ 219,788.00	$ (11,589.00)	-5.01%
41	01-2600-110-10001	Summer Custodians	$ 5,352.00	$ 5,352.00	$ 5,838.00	$ 6,013.00	$ 7,245.00	$ 1,232.00	20.49%
42	01-2600-110-10002	Custodian Substitutes	$ 4,126.00	$ 5,610.00	$ 4,126.00	$ 4,250.00	$ 4,399.00	$ 149.00	3.51%
43	01-2600-110-10003	Emergency OT Custodians	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,030.00	$ 1,061.00	$ 31.00	3.01%
44	01-2700-110-10000	Drivers	$ 101,075.00	$ 117,299.52	$ 130,866.00	$ 138,293.00	$ 131,036.00	$ (7,257.00)	-5.25%
45	01-2700-110-10001	Transportation Coordinator	$ 16,763.00	$ 14,371.79	$ 16,256.00	$ 16,859.00	$ 37,482.00	$ 20,623.00	122.33%
46	01-2700-110-10002	Driver Sick/Personal Leave	$ 7,689.00	$ 15,089.00	$ 7,940.00	$ 8,118.00	$ 8,046.00	$ (72.00)	-0.89%
47	01-2730-110-10000	Bus Mechanic	$ 46,220.00	$ 46,080.04	$ 46,220.00	$ 48,678.00	$ 48,798.00	$ 120.00	0.25%
48	01-2790-110-10000	Class Trip Transportation	$ 11,743.00	$ 8,424.52	$ 12,096.00	$ 12,458.00	$ 12,832.00	$ 374.00	3.00%
49	01-2790-110-10001	Extracurricular Transportation	$ 2,097.00	$ 1,947.13	$ 2,490.00	$ 2,564.00	$ 2,640.00	$ 76.00	2.96%
50	01-2790-110-10002	After Sch. Activities Trans.	$ 2,889.00	$ 2,889.00	$ 3,401.00	$ 3,503.00	$ 8,806.00	$ 5,303.00	151.38%
51	01-2790-110-20000	Sp. Ed. Drivers	$ 65,091.00	$ 91,291.00	$ 66,951.00	$ 70,298.00	$ 76,529.00	$ 6,231.00	8.86%
52	01-3300-110-10000	Community	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 515.00	$ 15.00	3.00%
53	**TOTAL** Non Certified Staff		$ 982,477.00	$ 1,034,491.14	$ 991,303.00	$ 1,018,890.00	$ 1,091,898.00	$ 73,008.00	7.17%
54	Non-Certified Staff Para's								
55	01-1000-112-10000	Reg. Ed. Paraeducator	$ 149,357.00	$ 142,557.00	$ 127,281.00	$ 132,097.00	$ 139,947.00	$ 7,850.00	5.94%
56	01-1200-112-20000	Sp. Ed. Paraeducator	$ 421,664.00	$ 394,387.00	$ 458,231.00	$ 468,030.00	$ 394,655.00	$ (73,375.00)	-15.68%
57	**TOTAL** Staff Para's		$ 571,021.00	$ 536,944.00	$ 585,512.00	$ 600,127.00	$ 534,602.00	$ (65,525.00)	-10.92%
58	Substitutes								
59	01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	$ 57,200.00	$ 44,699.92	$ 51,600.00	$ 51,600.00	$ 70,000.00	$ 18,400.00	35.66%
60	01-1000-113-10002	Workshop Sub Pay	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.00%
61	01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	$ 20,400.00	$ 17,550.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	$ -	0.00%
62	**TOTAL** Substitutes		$ 80,100.00	$ 64,749.92	$ 67,600.00	$ 67,600.00	$ 86,000.00	$ 18,400.00	27.22%
63	Additional Compensation								
64	01-1200-561-20001	Extended School Year/Summer Sch	$ 33,000.00	$ 32,999.42	$ 33,000.00	$ 33,000.00	$ 40,000.00	$ 7,000.00	21.21%
65	01-2210-151-10000	Curriculum Development	$ 10,000.00	$ 4,565.00	$ 5,000.00	$ -	$ -	$ -	0.00%
66	01-2290-151-10000	Program Advisors	$ 15,296.00	$ 10,373.00	$ 18,506.00	$ 19,114.00	$ 20,096.00	$ 982.00	5.14%
67	01-2290-151-10001	Prog. Directors & Coordinators	$ 16,806.00	$ 12,806.00	$ 8,628.00	$ 8,020.00	$ 7,547.00	$ (473.00)	-5.90%
68	01-2900-151-10000	Coaches	$ 20,600.00	$ 20,600.00	$ 22,886.00	$ 22,886.00	$ 22,600.00	$ (286.00)	-1.25%
69	01-2900-151-10001	Event Chaperones	$ 2,520.00	$ 2,020.00	$ 2,520.00	$ 2,520.00	$ 2,596.00	$ 76.00	3.02%
70	01-1000-151-10000	CT TEAM Mentor	$ 2,800.00	$ 4,200.00	$ 2,800.00	$ 1,418.00	$ 1,400.00	$ (18.00)	-1.27%
71	**TOTAL** Additional Compensation		$ 101,022.00	$ 87,563.42	$ 93,340.00	$ 86,958.00	$ 94,239.00	$ 7,281.00	8.37%
72	Employee Insurance								
73	01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	$ 699,421.00	$ 682,517.45	$ 733,287.00	$ 755,318.00	$ 869,937.00	$ 114,619.00	15.17%
74	01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	$ 75,000.00	$ 73,857.72	$ 76,500.00	$ 83,750.00	$ 83,000.00	$ (750.00)	-0.90%
75	01-1000-210-10002	Group Life Ins. Reg. Ed.	$ 7,987.00	$ 6,763.49	$ 8,786.00	$ 9,225.00	$ 10,000.00	$ 775.00	8.40%
76	01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	$ 56,084.00	$ 63,414.00	$ 58,047.00	$ 36,587.00	$ 32,363.00	$ (4,224.00)	-11.55%
77	01-1000-210-10004	HealthCare Waiver Reg.Ed	$ 45,668.00	$ 40,875.00	$ 39,375.00	$ 38,000.00	$ 32,000.00	$ (6,000.00)	-15.79%
78	01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	$ 281,776.00	$ 291,565.30	$ 288,049.00	$ 352,453.00	$ 296,103.00	$ (56,350.00)	-15.99%
79	01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	$ 24,000.00	$ 26,500.00	$ 25,250.00	$ 36,500.00	$ 28,500.00	$ (8,000.00)	-21.92%
80	01-1200-210-20002	Group Life Ins. Sp. Ed.	$ 1,997.00	$ 1,998.08	$ 2,197.00	$ 2,307.00	$ 2,828.00	$ 521.00	22.58%
81	01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	$ 6,231.00	$ 6,231.00	$ 6,449.00	$ 4,065.00	$ 5,256.00	$ 1,191.00	29.30%
82	01-1200-210-20004	Healthcare Waiver Sp. Ed	$ 6,000.00	$ 10,000.00	$ 7,000.00	$ 9,000.00	$ 7,000.00	$ (2,000.00)	-22.22%
83	**TOTAL** Employee Insurance		$ 1,204,164.00	$ 1,203,722.04	$ 1,244,940.00	$ 1,327,205.00	$ 1,366,987.00	$ 39,782.00	3.00%

	A	B	C	D	E	F	H	I	J	K
3				Adopted	Audited	Adopted	Adopted	BOE	Amount	Percentage
4				Budget	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
84	Social Security/Medicare ER									
85	01-1000-220-10000	SS/Medicare Costs Reg. Ed.		$ 143,455.00	$ 129,072.65	$ 147,759.00	$ 152,191.00	$ 124,726.00	$ (27,465.00)	-18.05%
86	01-1200-220-20000	SS/Medicare Cost Sp. Ed.		$ 35,864.00	$ 47,328.03	$ 36,940.00	$ 38,048.00	$ 52,899.00	$ 14,851.00	39.03%
87	**TOTAL** Social Security/Medicare ER			$ 179,319.00	$ 176,400.68	$ 184,699.00	$ 190,239.00	$ 177,625.00	$ (12,614.00)	-6.63%
88	Retirement Benefit									
89	01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.		$ 62,614.00	$ 64,922.09	$ 63,345.00	$ 68,897.00	$ 71,293.00	$ 2,396.00	3.48%
90	01-1000-230-10002	Early Retirement		$ -	$ 7,500.00	$ -	$ -	$ -	$ -	0.00%
91	01-1000-230-20000	Cert. Retirement Insurance		$ 40,205.00	$ 39,882.62	$ 34,043.00	$ 36,799.00	$ 35,398.00	$ (1,401.00)	-3.81%
92	01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.		$ 29,179.00	$ 20,081.69	$ 28,870.00	$ 35,591.00	$ 37,127.00	$ 1,536.00	4.32%
93	01-2400-230-10000	Certified Ret./Other Reg. Ed.		$ 11,072.00	$ 9,339.11	$ 13,030.00	$ 13,334.00	$ 16,282.00	$ 2,948.00	22.11%
94	01-1200-230-20000	Certified Ret./Other Sp. Ed.		$ 2,095.00	$ 2,094.56	$ 2,168.00	$ 2,233.00	$ 5,682.00	$ 3,449.00	154.46%
95	**TOTAL** Retirement Benefit			$ 145,165.00	$ 143,820.07	$ 141,456.00	$ 156,854.00	$ 165,782.00	$ 8,928.00	5.69%
96	Tuition Reimbursement									
97	01-1000-251-10000	AEA Tuition Reimbursement		$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -	0.00%
98	01-2400-251-10000	Admin. Tuition Reimbursement		$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ (4,000.00)	-100.00%
99	01-2500-251-10000	DO Tuition Reimbursement		$ -	$ 1,000.00	$ -	$ -	$ -	$ -	0.00%
100	01-1000-252-10000	MEUI Tuition Reimbursement		$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	0.00%
101	**TOTAL** Tuition Reimbursement			$ 19,000.00	$ 15,000.00	$ 19,000.00	$ 19,000.00	$ 15,000.00	$ (4,000.00)	-21.05%
102	Unemployment									
103	01-1000-260-10000	Unemp. Comp. Reg. Ed.		$ 10,001.00	$ 27,813.32	$ 10,000.00	$ 5,000.00	$ 60,893.00	$ 55,893.00	1117.86%
104	01-1200-260-20000	Unemp. Comp. Sp. Ed.		$ -	$ -	$ -	$ -	$ 16,406.00	$ 16,406.00	0.00%
105	**TOTAL** Unemployment			$ 10,001.00	$ 27,813.32	$ 10,000.00	$ 5,000.00	$ 77,299.00	$ 72,299.00	1445.98%
106	Purchased Services									
107	01-1000-330-10000	Teachers Workshops Reg. Ed.		$ 7,000.00	$ 1,577.98	$ 5,000.00	$ 1,700.00	$ 1,995.00	$ 295.00	17.35%
108	01-1000-330-10001	Prof. Dev. Reg. Ed.		$ 6,000.00	$ 5,999.60	$ 6,000.00	$ 2,500.00	$ 3,000.00	$ 500.00	20.00%
109	01-1200-330-20000	Teachers Workshops Sp. Ed.		$ 1,000.00	$ 225.00	$ 1,000.00	$ 850.00	$ 850.00	$ -	0.00%
110	01-1200-330-20001	Prof. Dev. Sp. Ed.		$ 650.00	$ 425.00	$ 650.00	$ 550.00	$ 550.00	$ -	0.00%
111	01-2320-330-10000	Professional Development Admin		$ 3,808.00	$ 3,178.95	$ 3,808.00	$ 2,500.00	$ 2,500.00	$ -	0.00%
112	01-1000-340-10000	Legal Expense Reg. Ed.		$ 16,000.00	$ 7,894.00	$ 16,000.00	$ 23,000.00	$ 20,000.00	$ (3,000.00)	-13.04%
113	01-1000-340-10001	Auditor/OPEB Report $2,800		$ 22,250.00	$ 14,050.00	$ 19,250.00	$ 18,500.00	$ 16,000.00	$ (2,500.00)	-13.51%
114	01-1000-340-10002	Data Processing Payroll		$ 12,664.00	$ 8,605.77	$ 12,664.00	$ 11,775.00	$ 11,775.00	$ -	0.00%
115	01-1000-340-10003	Health/Sp. Ed. Consultant		$ 7,500.00	$ 6,499.50	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ -	0.00%
116	01-1000-340-10004	Volunteer Screening		$ 480.00	$ -	$ 480.00	$ -	$ -	$ -	0.00%
117	01-1000-340-10005	Medical/Screenings		$ 1,275.00	$ 592.00	$ 1,275.00	$ 600.00	$ 600.00	$ -	0.00%
118	01-1000-340-10006	Broker Fee		$ -	$ -	$ -	$ 4,725.00	$ 4,725.00	$ -	0.00%
119	01-1200-340-20000	Legal Expense Sp. Ed.		$ 4,000.00	$ 2,229.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
120	01-2140-340-20000	Evaluations Outsourced		$ 12,240.00	$ 14,803.50	$ 5,000.00	$ 7,000.00	$ 12,608.00	$ 5,608.00	80.11%
121	01-2150-340-20000	Speech Outsourced		$ 73,000.00	$ 70,299.60	$ 75,705.00	$ 75,705.00	$ 77,220.00	$ 1,515.00	2.00%
122	01-2160-340-20000	OT Outsourced		$ 65,000.00	$ 65,000.00	$ 69,269.00	$ 70,654.00	$ 73,487.00	$ 2,833.00	4.01%
123	01-2170-340-20000	PT Outsourced		$ 43,000.00	$ 43,000.00	$ 44,367.00	$ 45,254.00	$ 45,254.00	$ -	0.00%
124	01-2190-340-20000	Behavior Therapy Outsourced		$ 54,000.00	$ 51,175.36	$ 43,320.00	$ 15,000.00	$ 10,000.00	$ (5,000.00)	-33.33%
125	01-2900-340-10000	Athletic Officials		$ 4,880.00	$ 3,724.62	$ 4,880.00	$ 4,977.00	$ 5,126.00	$ 149.00	2.99%
126	**TOTAL** Purchased Services			$ 334,747.00	$ 299,279.88	$ 319,668.00	$ 295,290.00	$ 295,690.00	$ 400.00	0.14%

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

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

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

	A	B	C	D	E	F	H	I	J	K
3				Adopted	Audited	Adopted	Adopted	BOE	Amount	Percentage
4				Budget	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
234	Fuel									
235	01-2610-624-10000	Plant Fuel		$ 68,499.00	$ 64,057.24	$ 71,924.00	$ 79,222.00	$ 63,700.00	$ (15,522.00)	-19.59%
236	01-2730-626-10000	Diesel Fuel		$ 24,167.00	$ 12,892.68	$ 25,375.00	$ 32,790.00	$ 29,098.00	$ (3,692.00)	-11.26%
237	01-2730-626-10001	Gasoline		$ 8,484.00	$ 8,261.58	$ 8,908.00	$ 8,908.00	$ 11,300.00	$ 2,392.00	26.85%
238	**TOTAL** Fuel			$ 101,150.00	$ 85,211.50	$ 106,207.00	$ 120,920.00	$ 104,098.00	$ (16,822.00)	-13.91%
239	Books									
240	01-1000-640-10000	Elementary Texts		$ 1,613.00	$ 1,613.00	$ 1,613.00	$ -	$ -	$ -	0.00%
241	01-1000-640-10001	Elementary Periodicals		$ 1,560.00	$ 1,504.29	$ 1,560.00	$ -	$ -	$ -	0.00%
242	01-1000-640-10003	Elementary Workbooks		$ 2,046.00	$ 1,918.81	$ 2,046.00	$ -	$ -	$ -	0.00%
243	01-1000-640-10002	Elementary World Lang. Texts		$ 500.00	$ -	$ 500.00	$ -	$ -	$ -	0.00%
244	01-1001-640-10003	MS World Language Texts		$ 250.00	$ 221.40	$ 250.00	$ -	$ -	$ -	0.00%
245	01-1000-640-10004	Phys. Ed./Health Textbooks		$ 250.00	$ -	$ 250.00	$ -	$ -	$ -	0.00%
246	01-1001-640-10000	Middle School Texts		$ 475.00	$ 475.00	$ 475.00	$ -	$ -	$ -	0.00%
247	01-1001-640-10001	Middle School Periodicals		$ 500.00	$ 470.19	$ 500.00	$ -	$ -	$ -	0.00%
248	01-1001-640-10003	Middle School Workbooks		$ 1,569.00	$ -	$ 1,569.00	$ -	$ -	$ -	0.00%
249	01-1200-640-20000	Specialized Text (NIMAS)		$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	100.00%
250	01-2220-640-10000	Library Books Grades K-4		$ 1,080.00	$ 1,035.81	$ 1,080.00	$ 1,080.00	$ 1,080.00	$ -	0.00%
251	01-2220-640-10001	Library Books Grades 5-8		$ 500.00	$ 499.65	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
252	01-2220-640-10002	Library Periodicals		$ 796.00	$ 627.43	$ 796.00	$ 796.00	$ 796.00	$ -	0.00%
253	**TOTAL** Books			$ 12,139.00	$ 8,365.58	$ 12,139.00	$ 2,376.00	$ 3,376.00	$ 1,000.00	42.09%
254	Equipment									
255	01-1000-730-10000	Elementary Equipment		$ 944.00	$ 944.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	0.00%
256	01-1000-730-10001	Music/Band Equipment		$ 1,457.00	$ 3,480.42	$ 1,457.00	$ 1,457.00	$ 1,457.00	$ -	0.00%
257	01-1000-730-10002	Art Equipment		$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	0.00%
258	01-1000-730-10003	Copier Equipment Lease		$ 21,497.00	$ 21,496.40	$ 21,497.00	$ 21,497.00	$ 21,497.00	$ -	0.00%
259	01-1200-730-20000	AT Equipment Rental		$ 8,653.00	$ 7,843.00	$ 5,192.00	$ 4,380.00	$ 5,600.00	$ 1,220.00	27.85%
260	01-1200-730-20001	Adaptive Equipment		$ 4,850.00	$ 50.00	$ -	$ 5,000.00	$ 5,000.00	$ -	0.00%
261	01-1200-730-20002	Sp. Ed. Equipment		$ -	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
262	01-1200-730-20003	Sp Ed Technology Equipment		$ 970.00	$ 969.37	$ 970.00	$ 970.00	$ 970.00	$ -	0.00%
263	01-2230-730-10000	Elementary Technology Equip.		$ 8,500.00	$ 8,499.95	$ 4,250.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
264	01-1001-730-10001	Middle School Equipment		$ 1,200.00	$ 1,200.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	0.00%
265	01-2230-730-10001	Middle School Tech. Equip.		$ 20,000.00	$ 36,111.00	$ 10,000.00	$ 7,000.00	$ 7,000.00	$ -	0.00%
266	01-2230-730-10002	Technology Network Equip.		$ 8,000.00	$ -	$ 8,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
267	01-2230-730-10003	Technology Equipment		$ -	$ 3,555.85		$ 3,000.00	$ 23,223.00	$ 20,223.00	674.10%
268	01-2600-730-10000	Non. Inst. Equip./Furniture		$ 750.00	$ 1,896.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
269	01-2600-730-10001	Plant Equipment		$ 1,959.00	$ 9,242.94	$ 3,336.00	$ 3,336.00	$ 3,336.00	$ -	0.00%
270	01-2600-730-10003	Plant Rentals		$ -	$ 1,417.00		$ -	$ -	$ -	0.00%
271	01-2900-730-10000	PE/Athletic Equipment		$ 1,600.00	$ 1,599.83	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -	0.00%
272	**TOTAL** Equipment			$ 82,380.00	$ 100,305.76	$ 64,802.00	$ 63,740.00	$ 85,183.00	$ 21,443.00	33.64%

	A	B	C	D	E	F	H	I	J	K
3				Adopted	Audited	Adopted	Adopted	BOE	Amount	Percentage
4				Budget	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
273	Dues & Fees									
274	01-1000-810-10000	Dues and Fees		$ 3,180.00	$ 3,068.71	$ 3,180.00	$ 3,180.00	$ 3,180.00	$ -	0.00%
275	01-1000-810-10001	Dues and Fees District		$ 4,555.00	$ 4,552.39	$ 4,555.00	$ 4,555.00	$ 4,444.00	$ (111.00)	-2.44%
276	01-1200-810-10000	Sp. Ed. Dues and Fees		$ 2,200.00	$ 1,200.00	$ 700.00	$ 700.00	$ 700.00	$ -	0.00%
277	01-2310-810-10000	Dues and Fees BOE		$ 2,600.00	$ 2,600.95	$ 2,600.00	$ 2,600.00	$ 2,650.00	$ 50.00	1.92%
278	01-2510-810-10000	Dues and Fees Central Office		$ 4,825.00	$ 5,475.00	$ 4,825.00	$ 4,825.00	$ 5,000.00	$ 175.00	3.63%
279	**TOTAL** Dues & Fees			$ 17,360.00	$ 16,897.05	$ 15,860.00	$ 15,860.00	$ 15,974.00	$ 114.00	0.72%
280	Miscellaneous									
281	01-3100-900-10000	Operating Transfers Out-Cafe		$ 500.00	$ 626.65	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
282	**TOTAL** Miscellaneous			$ 500.00	$ 626.65	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
284	General Fund (01) Totals			$ 7,406,141.00	$ 7,382,532.57	$ 7,506,140.00	$ 7,678,894.00	$ 8,016,765.00	$ 337,871.00	4.40%