# FY 2020-2021 Board Of Education Proposed Budget

## DRAFT BOE 02/06/2020

| | A | B | C | D | E | G | H | I | J |
|---|---|---|---|---|---|---|---|---|---|
| 4 | | | Adopted | Audited | Adopted | Adopted | Proposed | Amount | % |
| 5 | Account Description | Object | Budget | Actual | Budget | Budget | Budget | Change | Change |
| 6 | | | 17-18 | 17-18 | 18-19 | 19-20 | 20-21 | | |
| 8 | Administration | Object 100 | $ 410,890 | $ 413,705 | $ 423,631 | $ 426,632 | $ 429,554 | $ 2,922 | 0.68% |
| 10 | Certified Staff | Object 111 | $ 2,632,557 | $2,571,293 | $ 2,638,280 | $ 2,700,405 | $ 2,813,089 | $ 112,684 | 4.17% |
| 12 | Non-Certified Staff | Object 110 | $ 982,477 | $1,034,491 | $ 991,303 | $ 1,018,890 | $ 1,134,755 | $ 115,865 | 11.37% |
| 14 | Non-Certified Staff Para's | Object 112 | $ 571,021 | $ 536,944 | $ 585,512 | $ 600,127 | $ 592,692 | $ (7,435) | -1.24% |
| 16 | Substitutes | Object 113 | $ 80,100 | $ 64,750 | $ 67,600 | $ 67,600 | $ 86,000 | $ 18,400 | 27.22% |
| 18 | Additional Compensation | Object 151 | $ 101,022 | $ 87,563 | $ 93,340 | $ 86,958 | $ 96,739 | $ 9,781 | 11.25% |
| 20 | Employee Insurance | Object 210 | $ 1,204,164 | $1,203,722 | $ 1,244,940 | $ 1,327,205 | $ 1,407,181 | $ 79,976 | 6.03% |
| 22 | Social Security/Medicare EF | Object 220 | $ 179,319 | $ 176,401 | $ 184,699 | $ 190,239 | $ 183,048 | $ (7,191) | -3.78% |
| 24 | Retirement Benefit | Object 230 | $ 145,165 | $ 143,820 | $ 141,456 | $ 156,854 | $ 170,303 | $ 13,449 | 8.57% |
| 26 | Tuition Reimbursement | Object 251 | $ 19,000 | $ 15,000 | $ 19,000 | $ 19,000 | $ 19,000 | $ - | 0.00% |
| 28 | Unemployment | Object 260 | $ 10,001 | $ 27,813 | $ 10,000 | $ 5,000 | $ 15,336 | $ 10,336 | 206.72% |
| 30 | Purchased Services | Object 330 | $ 334,747 | $ 299,280 | $ 319,668 | $ 295,290 | $ 295,690 | $ 400 | 0.14% |
| 32 | Maintenance | Object 430 | $ 98,922 | $ 107,508 | $ 98,085 | $ 92,538 | $ 102,822 | $ 10,284 | 11.11% |
| 34 | Equipment Maintenance | Object 431 | $ 3,085 | $ 1,689 | $ 3,085 | $ 3,930 | $ 4,800 | $ 870 | 22.14% |
| 36 | Facility Usage | Object 440 | $ 3,600 | $ 3,600 | $ 3,600 | $ 3,600 | $ 3,600 | $ - | 0.00% |
| 38 | Student Transportation | Object 510 | $ 39,595 | $ 7,861 | $ 17,095 | $ 16,082 | $ 16,110 | $ 28 | 0.17% |
| 40 | Insurance Other | Object 520 | $ 39,305 | $ 39,305 | $ 40,641 | $ 40,641 | $ 42,769 | $ 2,128 | 5.24% |
| 42 | Communications | Object 530 | $ 20,827 | $ 21,277 | $ 20,827 | $ 30,427 | $ 33,398 | $ 2,971 | 9.76% |
| 44 | Printing | Object 550 | $ 1,016 | $ 669 | $ 1,016 | $ 700 | $ 700 | $ - | 0.00% |
| 46 | Tuition Other | Object 561 | $ 110,800 | $ 204,062 | $ 179,495 | $ 167,452 | $ 266,511 | $ 99,059 | 59.16% |
| 48 | Mileage | Object 580 | $ 1,570 | $ 1,068 | $ 1,649 | $ 1,169 | $ 1,169 | $ - | 0.00% |
| 50 | Supplies Other | Object 600 | $ 52,111 | $ 52,394 | $ 52,111 | $ 47,835 | $ 48,361 | $ 526 | 1.10% |
| 52 | Instructional Supplies | Object 610 | $ 89,744 | $ 89,717 | $ 104,946 | $ 109,039 | $ 111,553 | $ 2,514 | 2.31% |
| 54 | Utilities | Object 620 | $ 61,574 | $ 67,193 | $ 64,653 | $ 67,885 | $ 67,885 | $ - | 0.00% |
| 56 | Fuel | Object 624 | $ 101,150 | $ 85,212 | $ 106,207 | $ 120,920 | $ 126,401 | $ 5,481 | 4.53% |
| 58 | Books | Object 640 | $ 12,139 | $ 8,366 | $ 12,139 | $ 2,376 | $ 3,376 | $ 1,000 | 42.09% |
| 60 | Equipment | Object 730 | $ 82,380 | $ 100,306 | $ 64,802 | $ 63,740 | $ 64,960 | $ 1,220 | 1.91% |
| 62 | Dues & Fees | Object 810 | $ 17,360 | $ 16,897 | $ 15,860 | $ 15,860 | $ 15,974 | $ 114 | 0.72% |
| 64 | Miscellaneous | Object 900 | $ 500 | $ 627 | $ 500 | $ 500 | $ 500 | $ - | 0.00% |
| 66 | Total | | $ 7,406,141 | $7,382,533 | $ 7,506,140 | $ 7,678,894 | $ 8,154,276 | $ 475,382 | 6.19% |
| 67 | DRAFT Dated 02/06/2020 | | | | | | | | |

# FY 2020-2021 Board Of Education Proposed Budget

## BOE 02/06/2020

| | A | B | C | D | E | F | H | I | J | K |
|---|---|---|---|---|---|---|---|---|---|---|
| 3 | **DRAFT Dated 02/06/2020** | | | **Adopted** | **Audited** | **Adopted** | **Adopted** | **Proposed** | **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** |
| 7 | **Administration** | | | | | | | | | |
| 8 | 01-1200-100-20000 | Special Ed. Director | | $ 105,334.00 | $ 105,333.72 | $ 108,999.00 | $ 112,000.00 | $ 114,228.00 | $ 2,228.00 | 1.99% |
| 9 | 01-2320-100-10000 | Superintendent | | $ 77,562.00 | $ 77,561.29 | $ 79,834.00 | $ 79,834.00 | $ 81,980.00 | $ 2,146.00 | 2.69% |
| 10 | 01-2400-100-10000 | Principal | | $ 134,120.00 | $ 134,120.00 | $ 138,108.00 | $ 138,108.00 | $ 140,846.00 | $ 2,738.00 | 1.98% |
| 11 | 01-2400-100-10001 | Assistant Principal | | $ 93,874.00 | $ 96,690.30 | $ 96,690.00 | $ 96,690.00 | $ 92,500.00 | $ (4,190.00) | -4.33% |
| 12 | ****TOTAL** Administration** | | | **$ 410,890.00** | **$ 413,705.31** | **$ 423,631.00** | **$ 426,632.00** | **$ 429,554.00** | **$ 2,922.00** | **0.68%** |
| 13 | **Certified Staff** | | | | | | | | | |
| 14 | 01-1000-111-10000 | Elementary Certified Staff | | $ 1,100,181.00 | $ 1,135,009.65 | $ 1,172,176.00 | $ 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 | $ 615,648.00 | $ 43,518.00 | 7.61% |
| 20 | 01-1200-111-01120 | Sp. Ed. Certified Staff | | $ 183,044.00 | $ 176,358.69 | $ 186,409.00 | $ 199,002.00 | $ 228,793.00 | $ 29,791.00 | 14.97% |
| 21 | 01-1200-111-20000 | Remedial Certified Staff | | $ 139,459.00 | $ 138,147.00 | $ 61,813.00 | $ 64,714.00 | $ 69,685.00 | $ 4,971.00 | 7.68% |
| 22 | 01-1200-111-20001 | Math Interventionist | | $ - | $ - | $ - | $ 6,938.00 | $ 6,938.00 | $ - | 0.00% |
| 23 | 01-2140-111-20000 | Psychologist Certified Staff | | $ 91,609.00 | $ 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** | **$ 2,813,089.00** | **$ 112,684.00** | **4.17%** |
| 29 | **Non-Certified Staff** | | | | | | | | | |
| 30 | 01-1000-110-10000 | Sub. Calling Stipend | | $ 3,000.00 | $ 3,000.00 | $ 3,000.00 | $ 1,000.00 | $ 1,000.00 | $ - | 0.00% |
| 31 | 01-1200-110-20000 | Special Ed. Secretary | | $ 41,567.00 | $ 42,000.00 | $ 43,260.00 | $ 44,125.00 | $ 45,345.00 | $ 1,220.00 | 2.76% |
| 32 | 01-2130-110-10000 | Nursing Staff | | $ 64,861.00 | $ 66,323.00 | $ 68,095.00 | $ 69,265.00 | $ 68,312.00 | $ (953.00) | -1.38% |
| 33 | 01-2310-110-10000 | BOE Meeting Stipend | | $ 2,000.00 | $ 2,000.00 | $ 4,000.00 | $ 2,000.00 | $ 2,055.00 | $ 55.00 | 2.75% |
| 34 | 01-2320-110-10000 | Superintendent's Secretary | | $ 61,327.00 | $ 60,999.97 | $ 63,440.00 | $ 62,830.00 | $ 64,578.00 | $ 1,748.00 | 2.78% |
| 35 | 01-2400-110-10000 | Principal's Office Staff | | $ 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 | C | D | E | F | H | I | J | K |
|---|---|---|---|---|---|---|---|---|---|---|
| 3 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | $ 243,285.00 | $ 11,908.00 | 5.15% |
| 41 | 01-2600-110-10001 | Summer Custodians | | $ 5,352.00 | $ 5,352.00 | $ 5,838.00 | $ 6,013.00 | $ 7,245.00 | $ 1,232.00 | 20.49% |
| 42 | 01-2600-110-10002 | Custodian Substitutes | | $ 4,126.00 | $ 5,610.00 | $ 4,126.00 | $ 4,250.00 | $ 4,399.00 | $ 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 | $ 95,889.00 | $ 25,591.00 | 36.40% |
| 52 | 01-3300-110-10000 | Community | | $ 500.00 | $ 500.00 | $ 500.00 | $ 500.00 | $ 515.00 | $ 15.00 | 3.00% |
| 53 | **TOTAL** Non Certified Staff | | | $ 982,477.00 | $ 1,034,491.14 | $ 991,303.00 | $ 1,018,890.00 | $ 1,134,755.00 | $ 115,865.00 | 11.37% |
| 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 | $ 168,992.00 | $ 36,895.00 | 27.93% |
| 56 | 01-1200-112-20000 | Sp. Ed. Paraeducator | | $ 421,664.00 | $ 394,387.00 | $ 458,231.00 | $ 468,030.00 | $ 423,700.00 | $ (44,330.00) | -9.47% |
| 57 | **TOTAL** Staff Para's | | | $ 571,021.00 | $ 536,944.00 | $ 585,512.00 | $ 600,127.00 | $ 592,692.00 | $ (7,435.00) | -1.24% |
| 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 | $ 10,047.00 | $ 2,027.00 | 25.27% |
| 68 | 01-2900-151-10000 | Coaches | | $ 20,600.00 | $ 20,600.00 | $ 22,886.00 | $ 22,886.00 | $ 22,600.00 | $ (286.00) | -1.25% |
| 69 | 01-2900-151-10001 | Event Chaperones | | $ 2,520.00 | $ 2,020.00 | $ 2,520.00 | $ 2,520.00 | $ 2,596.00 | $ 76.00 | 3.02% |
| 70 | 01-1000-151-10000 | CT TEAM Mentor | | $ 2,800.00 | $ 4,200.00 | $ 2,800.00 | $ 1,418.00 | $ 1,400.00 | $ (18.00) | -1.27% |
| 71 | **TOTAL** Additional Compensation | | | $ 101,022.00 | $ 87,563.42 | $ 93,340.00 | $ 86,958.00 | $ 96,739.00 | $ 9,781.00 | 11.25% |
| 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 | $ 900,061.00 | $ 144,743.00 | 19.16% |
| 74 | 01-1000-210-10001 | H.S.A. ER Contrib. Reg Ed. | | $ 75,000.00 | $ 73,857.72 | $ 76,500.00 | $ 83,750.00 | $ 86,000.00 | $ 2,250.00 | 2.69% |
| 75 | 01-1000-210-10002 | Group Life Ins. Reg. Ed. | | $ 7,987.00 | $ 6,763.49 | $ 8,786.00 | $ 9,225.00 | $ 10,000.00 | $ 775.00 | 8.40% |
| 76 | 01-1000-210-10003 | Workers Comp. Ins. Reg. Ed. | | $ 56,084.00 | $ 63,414.00 | $ 58,047.00 | $ 36,587.00 | $ 32,363.00 | $ (4,224.00) | -11.55% |
| 77 | 01-1000-210-10004 | HealthCare Waiver Reg.Ed | | $ 45,668.00 | $ 40,875.00 | $ 39,375.00 | $ 38,000.00 | $ 30,000.00 | $ (8,000.00) | -21.05% |
| 78 | 01-1200-210-20000 | Medical/Dental Ins. Sp. Ed. | | $ 281,776.00 | $ 291,565.30 | $ 288,049.00 | $ 352,453.00 | $ 304,173.00 | $ (48,280.00) | -13.70% |
| 79 | 01-1200-210-20001 | H.S.A. ER Contrib. Sp. Ed.. | | $ 24,000.00 | $ 26,500.00 | $ 25,250.00 | $ 36,500.00 | $ 29,500.00 | $ (7,000.00) | -19.18% |
| 80 | 01-1200-210-20002 | Group Life Ins. Sp. Ed. | | $ 1,997.00 | $ 1,998.08 | $ 2,197.00 | $ 2,307.00 | $ 2,828.00 | $ 521.00 | 22.58% |
| 81 | 01-1200-210-20003 | Workers Comp. Ins. Sp. Ed. | | $ 6,231.00 | $ 6,231.00 | $ 6,449.00 | $ 4,065.00 | $ 5,256.00 | $ 1,191.00 | 29.30% |
| 82 | 01-1200-210-20004 | Healthcare Waiver Sp. Ed | | $ 6,000.00 | $ 10,000.00 | $ 7,000.00 | $ 9,000.00 | $ 7,000.00 | $ (2,000.00) | -22.22% |
| 83 | **TOTAL** Employee Insurance | | | $ 1,204,164.00 | $ 1,203,722.04 | $ 1,244,940.00 | $ 1,327,205.00 | $ 1,407,181.00 | $ 79,976.00 | 6.03% |

| | A | B | C | D | E | F | H | I | J | K |
|---|---|---|---|---|---|---|---|---|---|---|
| 3 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | $ 127,347.00 | $ (24,844.00) | -16.32% |
| 86 | 01-1200-220-20000 | SS/Medicare Cost Sp. Ed. | | $ 35,864.00 | $ 47,328.03 | $ 36,940.00 | $ 38,048.00 | $ 55,701.00 | $ 17,653.00 | 46.40% |
| 87 | **TOTAL** Social Security/Medicare ER | | | $ 179,319.00 | $ 176,400.68 | $ 184,699.00 | $ 190,239.00 | $ 183,048.00 | $ (7,191.00) | -3.78% |
| 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 | $ 73,326.00 | $ 4,429.00 | 6.43% |
| 90 | 01-1000-230-10002 | Early Retirement | | $ - | $ 7,500.00 | $ - | $ - | $ - | $ - | 0.00% |
| 91 | 01-1000-230-20000 | Cert. Retirement Insurance | | $ 40,205.00 | $ 39,882.62 | $ 34,043.00 | $ 36,799.00 | $ 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 | $ 39,489.00 | $ 3,898.00 | 10.95% |
| 93 | 01-2400-230-10000 | Certified Ret./Other Reg. Ed. | | $ 11,072.00 | $ 9,339.11 | $ 13,030.00 | $ 13,334.00 | $ 16,408.00 | $ 3,074.00 | 23.05% |
| 94 | 01-1200-230-20000 | Certified Ret./Other Sp. Ed. | | $ 2,095.00 | $ 2,094.56 | $ 2,168.00 | $ 2,233.00 | $ 5,682.00 | $ 3,449.00 | 154.46% |
| 95 | **TOTAL** Retirement Benefit | | | $ 145,165.00 | $ 143,820.07 | $ 141,456.00 | $ 156,854.00 | $ 170,303.00 | $ 13,449.00 | 8.57% |
| 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 | $ - | 0.00% |
| 99 | 01-2500-251-10000 | DO Tuition Reimbursement | | $ - | $ 1,000.00 | $ - | $ - | $ - | $ - | 0.00% |
| 100 | 01-1000-252-10000 | MEUI Tuition Reimbursement | | $ 5,000.00 | $ - | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ - | 0.00% |
| 101 | **TOTAL** Tuition Reimbursement | | | $ 19,000.00 | $ 15,000.00 | $ 19,000.00 | $ 19,000.00 | $ 19,000.00 | $ - | 0.00% |
| 102 | Unemployment | | | | | | | | | |
| 103 | 01-1000-260-10000 | Unemp. Comp. Reg. Ed. | | $ 10,001.00 | $ 27,813.32 | $ 10,000.00 | $ 5,000.00 | $ 15,336.00 | $ 10,336.00 | 206.72% |
| 104 | 01-1200-260-20000 | Unemp. Comp. Sp. Ed. | | $ - | $ - | $ - | $ - | $ - | $ - | 0.00% |
| 105 | **TOTAL** Unemployment | | | $ 10,001.00 | $ 27,813.32 | $ 10,000.00 | $ 5,000.00 | $ 15,336.00 | $ 10,336.00 | 206.72% |
| 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 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | $ 75,058.00 | $ (4,164.00) | -5.26% |
| 236 | 01-2730-626-10000 | Diesel Fuel | | $ 24,167.00 | $ 12,892.68 | $ 25,375.00 | $ 32,790.00 | $ 40,043.00 | $ 7,253.00 | 22.12% |
| 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 | $ 126,401.00 | $ 5,481.00 | 4.53% |
| 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 | $ 3,000.00 | $ - | 0.00% |
| 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 | $ 64,960.00 | $ 1,220.00 | 1.91% |

| | A | B | C | D | E | F | H | I | J | K |
|---|---|---|---|---|---|---|---|---|---|---|
| 3 | DRAFT Dated 02/06/2020 | | | Adopted | Audited | Adopted | Adopted | Proposed | 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 | $ 8,154,276.00 | $ 475,382.00 | 6.19% |

| | A | B | C |
|---|---|---|---|
| 1 | **Staff Requests** | **NEW** | **Return to 18-19 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 |
| 5 | EM Instructional/General Supplies<br>Mystery Science Lesson Supplies | 2,600.00 | |
| 6 | EM Music Supplies | 577.00 | |
| 7 | MS Inst/General Supplies | | 7,150.00 |
| 8 | MS General Music Supplies | 200.00 | |
| 9 | Library Supplies<br>New Visiting Author and supplies | 2,394.00 | |
| 10 | Elementary Textbooks<br>Math and reading programs | 30,141.00 | |
| 11 | Elementary Periodicals<br>Scholastic News | 222.00 | |
| 12 | Elementary Workbooks<br>Grade 3 handwriting and restore to 18-19 levels | | 2,046.00 |
| 13 | Middle School Texts<br>Choral textbooks | 1,265.00 | 475.00 |
| 14 | Middle School Periodicals<br>Kessler and Science World | | 515.00 |
| 15 | Library Books Grades K-4<br>Books and digital books | 920.00 | |
| 16 | Library Books Grades 5-9<br>Books and digital books | 1,500.00 | |
| 17 | Elementary Equipment<br>Science Robotics Kits and Spiro Bolt Powerpak | 4,350.00 | |
| 18 | Music/Band Equipment<br>4 Sona Xylophones, Baritone Saxophone | 5,216.00 | |
| 19 | Art Equipment<br>Sink/12 ipads | 3,700.00 | |
| 20 | Middle School Equipment<br>Library Shelving | 8,000.00 | |
| 21 | Professional Development - Special Education - CPI and Wilson Training | 4,000.00 | |
| 22 | Technology Network Equipment<br>updating of wireless infrastructure | | 5,000.00 |
| 23 | Technology Equipment<br>replace outdated computers and alarm monitoring computers | 2,000.00 | |
| 24 | | **73,172.00** | **23,092.00** |

# ASHFORD PUBLIC SCHOOL
## Seven Proposal Options for 2020-2021 Budget - 2/06/20

| | | | | | |
|---|---|---|---|---|---|
| 2 | **OPTION 1** | **Adopted 19-20 Budget** | **Proposed 20-21 Budget** | **Change Amount** | **% Change** |
| 3 | | **7,678,894** | **8,656,526** | **977,632** | **12.73%** |

**In an unrestricted, perfect world budget:**

**$30,000.**

**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.**

**Restore Technology Hardware - $75,000.**

**Restore supplies and equipment accounts - $50,000.**

**Full-time Business Manager**

**Medical Increase of 10%**

**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.**

| | | | | | |
|---|---|---|---|---|---|
| 13 | **OPTION 2** | **Adopted 19-20 Budget** | **Proposed 20-21 Budget** | **Change Amount** | **% Change** |
| 14 | | **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.**

**Restore Technology Hardware - $75,000.**

**Restore supplies and equipment accounts - $50,000.**

**Full-time Business Manager**

**Medical Increase of 10%**

| | A | B | C | D | E |
|---|---|---|---|---|---|
| 21 | **OPTION 3** | **Adopted 19-20 Budget** | **Proposed 20-21 Budget** | **Change Amount** | **% Change** |
| 22 | | **7,678,894** | **8,409,058** | **730,164** | **9.51%** |
| 23 | **Add 1.55 FTE Certified Staff:**<br>**Social Emotional Support Professional - 1.0 FTE - $77,254.**<br>**Increase Math Interventionist from .45 to 1.0 FTE - $52,528.** | | | | |
| 24 | **Restore Technology Hardware - $75,000.** | | | | |
| 25 | **Restore supplies and equipment accounts - $50,000** | | | | |
| 26 | **Full-time Business Manager** | | | | |
| 27 | **Medical Increase of 10%** | | | | |
| 28 | | | | | |
| 29 | **OPTION 4** | **Adopted 19-20 Budget** | **Proposed 20-21 Budget** | **Change Amount** | **% Change** |
| 30 | | **7,678,894** | **8,301,530** | **622,636** | **8.11%** |
| 31 | **Add 1.0 FTE Certified Staff:**<br>**Social Emotional Support Professional - 1.0 FTE - $77,254.** | | | | |
| 32 | **Restore Technology Hardware, no 1:1 in Grade 6, $40,000.** | | | | |
| 33 | **Restore supplies and equipment accounts - $30,000** | | | | |
| 34 | **Full-time Business Manager** | | | | |
| 35 | **Medical Increase of 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%** |
| 39 | **Add .55 FTE Certified Staff:**<br>**Increase Math Interventionist from .45 to 1.0 FTE - $52,528.** | | | | |
| 40 | **Restore Technology Hardware, no 1:1 in Grade 6, $25,000.** | | | | |
| 41 | **Full-time Business Manager** | | | | |
| 42 | **Medical Increase of 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 | | | | | |
| 51 | **OPTION 7** | **Adopted 19-20 Budget** | **Proposed 20-21 Budget** | **Change Amount** | **% Change** |
| 52 | | **7,678,894** | | | |
| 53 | **Any mix of any of the above as designed by the BOE.** | | | | |