



# Coventry Public Schools

## Board of Education Approved Budget 2020-2021

---

Dr. David J. Petrone, Superintendent

February 18, 2020

# Learn · Grow · Succeed



# Coventry Board of Education

Our Leaders

## **Board of Education Members**

**Jennifer Beausoleil**

*Chairman*

**William M. Oros**

*Vice-Chairman*

**Eugene (Gene) Marchand**

*Secretary*

**Mary Kortmann**

**Barbara Paré**

**Christina Williams**

**Robert Williams**

## **Administration**

**Dr. David J. Petrone**

*Superintendent of Schools*

**Michele Mullaly**

*Director of Teaching and Learning*

**Robert Carroll**

*Director of Finance and Operations*

# TABLE OF CONTENTS

1. Introduction
2. Enrollment Chart
3. Board of Education Mission Statement and Goals
4. 2020 – 2021 Object Comparison Budget – Charter Format
5. Budget Summary by Location
6. Budget Overview
  - Expenditure Summary by Major Object Category
  - Budget Development Assumptions
  - Net Increases by Object
  - Summary of FTEs
  - District Level Grants
7. Chart of Accounts
8. Site-based Proposals

---

---

## COVENTRY BOARD OF EDUCATION

---

---

To: Coventry Town Council  
From: Coventry Board of Education  
Date: February 19, 2020  
Re: Proposed Fiscal Year 2021 Budget

---

The Coventry Board of Education presents its proposed budget for Fiscal Year 2021 for the Coventry Public Schools. Development and management of a budget that serves the education needs and academic achievement of Coventry's students are responsibilities that the Board takes very seriously.

On January 9, 2020, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2021. It was the result of goals to balance the education services needed to ensure student success and academic rigor, continued changes in curriculum guidelines from the State Department of Education, increased expectations for education from the community, and maintenance of aging facilities.

Throughout January and February, the Board met to discuss the FY2021 budget. Members reviewed and discussed various components of the Superintendent's proposal.

The recommendations enclosed are dedicated to supporting a budget that keeps to the district's vision, mission, and goals. It honors our contractual obligations, provides facilities maintenance, and supports state and federal mandatory requirements.

On February 18, 2020, the Board made and "unanimously" passed the following motion: "To approve the FY2021 budget at \$28,066,606 – a 1.96% increase over the FY2020 budget."

In closing, please know that the submitted proposed Coventry Public Schools FY2021 budget is a blend of proactive and long term strategic planning for educational services for all of Coventry's students and their academic achievement while respecting the economic realities of our times.

The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry's students as we work together to serve our community.



Coventry Public Schools  
1700 Main Street  
Coventry, CT 06238

January 9, 2020

Dear Board of Education Members,

In Coventry, we pride ourselves on maximizing resources and finding creative ways and alternative funding sources to advance the district and improve student achievement results. Despite the challenges associated with conservative budgets, which in most years only allowed current service and resource levels to be maintained, we have made outstanding progress. As highlighted by the State Department of Education, local media, and even national publications such as U.S. News and World Report, our assessment results show we are outperforming numerous districts near Coventry and across the state. Further, Coventry is consistently surpassing districts that have significantly greater resources. As noted in previous budget documents, we have shifted our approach to data decision making at all levels. Using data as the foundation for all decisions is no longer a new concept for Coventry, but part of the fabric that makes us a lighthouse district. This approach has proven to be highly beneficial on many levels and removes the potential for bias coming into play when making decisions about the elimination or modification of a program. Despite our successes, one must be cautious and recognize when resources have been maximized. There is always more that can be done and resources and programs must be continuously evaluated. However, the district must now develop budgets to support our talented staff and maintain the highly effective programs we have put in place. This cannot be accomplished by a budget that significantly reduces resources and would result in the elimination of programs that our students need. A simple review of the district's achievement history validates that sizable reductions to the school budget set the district back greatly and such setbacks take decades from which to recover.

Historically, budgets developed over the past several years have been highly conservative. During these years, the community has seen the district's state assessment results improve greatly. Again this year, we have achieved the following: Ranked 8 out of 35 in English Language Arts and 6 out of 33 in Math in our District Reference Group (DRG) in Grades 3-8 on the Smarter Balanced Assessment Consortium (SBAC). This places Coventry Public Schools in the top 20 percent of all districts in the state in both SBAC Literacy and Math. Our high school has been equally successful with state assessment results having us ranked at number 1 in our Scholastic Aptitude Test (SAT) DRG comparison on Evidenced Based Reading and Writing and ranked 2 in our SAT DRG comparison on Math. To continue to make progress, we must, at a minimum, maintain current resource levels. To this point, I have spent the last three months closely examining all budget lines at all levels. As a result of the hard work of many, I recommend an increase of 1.39% for the Fiscal Year 2021.

### **System Goals**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

### **District Refinements**

Guided Reading Library (G. H. Robertson School, Grades 3-5)

- As we shift our instruction and assessment to better align with the Fountas and Pinnell level system of readers, we are working to increase students' reading achievement and reading levels along the A-Z continuum. Currently, teachers are grouping students by reading level, as well as by skill needs. However, to find multiple copies of an appropriately leveled text can be challenging. Each grade level has its own materials, but those are inconsistent from grade to grade and often consist more of chapter books than brief texts for small group instruction. As a result,



teachers are struggling to find appropriately leveled texts in which they can provide short term, intensive instruction. The Guided Reading Library aligns with the Benchmark Assessment System (BAS) and our Leveled Literacy Intervention (LLI). With the purchase, training, and implementation of this guided reading resource, all grade levels would be consistent with our school-wide approach of leveled reading for guided reading instruction. This would mean a coherent system of reading instruction from Tier I through Tier III.

#### Expansion of Chinese Language Program (GHR/CNH/CHS)

- For the past two years, Coventry Public Schools has self-supported the Chinese program with a .8 FTE teacher. This budget proposes an additional .2 FTE (from .8 to 1.0 FTE) for the Chinese teaching position for the ongoing expansion of our Chinese program. Mandarin Chinese will continue to be taught to all 6th graders and is offered as a world language option to students in grades 7 and 8. We have also implemented Chinese I and Chinese II at Coventry High School, and we will be adding Chinese III in 2020-2021. In addition, we will offer lessons in Chinese culture and language to students at the G. H. Robertson School and at Hale Early Education Center. This early exposure will foster student interest in continued study of Chinese, which the United States government has identified as a “critical language.”

#### Enhancement of Social, Emotional, Behavior Support (District-wide)

- The need for behavioral support and expertise continues to increase as more students experience social, emotional, and behavioral challenges. The .4 FTE Board Certified Behavior Analyst (BCBA) currently in district services HEEC, CNH, and CHS working two days per week. BCBAs conduct behavior assessments, analyze data, train others, write and revise behavior-treatment plans, and oversee those treatment plans. The development and revision of behavior-treatment plans is time consuming and requires extensive consultation time with staff. In addition, our specialized programs in district require thorough behavioral documentation to meet entrance criteria. To support the level of behavioral services students need, a full time position is required. This proposal increases this position from a .4 FTE to a 1.0 FTE, so that Coventry has an effective tiered service delivery model Pre-K through grade 12 and provides support to our 18-21 Transition Program.

#### ClassLink (Technology)

- ClassLink will provide single sign-on access to district approved applications, saving time and helping to improve implementation and usage of curricular and business resources. This system works on all devices. With single sign-on, students and staff will have a dashboard that provides quick, one-click access to vetted and approved applications within the district, saving instructional time and streamlining access. This will maximize instructional time for students and teachers in that students will only have to login one time to access all Coventry online curricular resources, which will be especially impactful at the lower grades. This can be coupled with the specific filtering of applications/websites to enhance security through minimizing inadvertent access to unapproved programs. In addition, the included analytics will help show which programs are being used most, helping inform future budgetary decisions.

#### EdPuzzle Premium (Technology)

- The current district-based, free version of EdPuzzle allows us to create and share district resources within the product. It is a tool used currently within the district that allows teachers to integrate questions within videos to enhance engagement and conduct assessments. With the free version, teachers are limited in how many videos they can have and share. EdPuzzle Premium is an enhanced version which will allow us to create shared district resources to ensure an assured curricular experience across classrooms.

#### District Security Specialist (District-wide)

- The need for support of district-wide security has greatly increased due to the district’s aggressive and comprehensive three year plan to improve safety measures. Currently the district does not have a specific person who oversees all district security initiatives. A combination of personnel divide responsibilities to oversee district emergency operation plans, as well as facility infrastructure changes and/or adjustments regarding

security. Due to multiple roles, consistency and efficacy are not always uniform in district security initiatives. A District Security Specialist would be able to coordinate security and safety measures for the entire district.

#### Ecollect

- Ecollect and Ecollect Enrollment Express are programs through PowerSchool that can be used for new and returning student enrollment (to replace PowerSchool Enrollment/InfoSnap). This program will allow us to setup forms for parents to update contact information as needed, ensuring schools have the most up-to-date information. In addition, Ecollect will simplify the transition for new parents to the PowerSchool Parent Portal, as accounts are created at registration time. With Ecollect, the district will have the ability to setup an upload of documents, which will help to streamline the registration process for parents.

#### Securly Premium

- Securly Premium features provide enhanced security through Google Docs and Gmail monitoring, including images with real time human intervention and consultation with schools as necessary. Schools can set “custom confidence scores” for initiating alerts. In addition, enhanced features also allow parents to modify filtering for home use. This package also includes ChromeTools, which allows teachers to quickly push URLs to students, develop site collections, and initiate screen locks during instruction to keep students’ attention.

#### **Conclusion**

As has been the case with previous budgets prepared during my tenure, this proposal provides the necessary services and resources to ensure we prepare all students to be college and career ready when they graduate. It is my hope this budget remains, at a minimum, as presented to make certain we give the children of Coventry the needed skills and resources to be successful as they take on the next level of challenge when they leave our district.

Sincerely,

David J. Petrone, Ed.D.  
Superintendent of Schools



## Coventry Public Schools ENROLLMENT PROJECTIONS

| YEAR    | BIRTHS<br>5 YEARS<br>EARLIER | GR<br>PK | GR<br>K | GR<br>1 | GR<br>2 | TOTAL<br>K-2 | GR<br>3 | GR<br>4 | GR<br>5 | TOTAL<br>3-5 | GR<br>6 | GR<br>7 | GR<br>8 | TOTAL<br>6-8 | GR<br>9 | GR<br>10 | GR<br>11 | GR<br>12 | TOTAL<br>9-12 | DISTRICT<br>TOTAL |
|---------|------------------------------|----------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|----------|----------|----------|---------------|-------------------|
| 2012    | 130                          | 16       | 123     | 128     | 129     | 380          | 129     | 138     | 141     | 408          | 117     | 133     | 158     | 408          | 122     | 115      | 127      | 147      | 511           | 1,723             |
| 2013    | 127                          | 20       | 128     | 127     | 122     | 377          | 124     | 123     | 130     | 377          | 139     | 115     | 139     | 393          | 134     | 126      | 118      | 140      | 518           | 1,685             |
| 2014    | 116                          | 27       | 116     | 126     | 121     | 363          | 119     | 119     | 130     | 368          | 131     | 135     | 119     | 385          | 114     | 132      | 129      | 125      | 500           | 1,643             |
| 2015    | 115                          | 38       | 103     | 115     | 130     | 348          | 123     | 124     | 118     | 365          | 126     | 134     | 137     | 397          | 96      | 115      | 129      | 136      | 476           | 1,624             |
| 2016    | 108                          | 47       | 115     | 102     | 117     | 334          | 137     | 125     | 124     | 386          | 117     | 127     | 130     | 374          | 117     | 101      | 119      | 138      | 475           | 1,616             |
| 2017*   | 110                          | 108      | 122     | 120     | 103     | 345          | 121     | 142     | 123     | 386          | 127     | 117     | 130     | 374          | 112     | 122      | 103      | 132      | 469           | 1,682             |
| 2018    | 96                           | 98       | 102     | 122     | 125     | 349          | 112     | 118     | 142     | 372          | 119     | 127     | 118     | 364          | 108     | 116      | 122      | 112      | 458           | 1,641             |
| 2019    | 109                          | 96       | 128     | 103     | 130     | 361          | 131     | 116     | 120     | 367          | 143     | 124     | 133     | 400          | 94      | 108      | 116      | 132      | 450           | 1,674             |
| 2014-18 | 545                          |          | 558     | 585     | 596     |              | 612     | 628     | 637     |              | 620     | 640     | 634     |              | 547     | 586      | 602      | 643      |               |                   |
| 2015-19 | 538                          |          | 570     | 562     | 605     |              | 624     | 625     | 627     |              | 632     | 629     | 648     |              | 527     | 562      | 589      | 650      |               |                   |

COHORT SURVIVAL RATE    1.05   1.01   1.03                    1.05   1.02   1.00                    0.99   1.01   1.01                    0.83   1.03   1.01   1.08

| YEAR     | BIRTHS<br>5 YEARS<br>EARLIER | GR<br>PK | GR<br>K | GR<br>1 | GR<br>2 | TOTAL<br>K-2 | GR<br>3 | GR<br>4 | GR<br>5 | TOTAL<br>3-5 | GR<br>6 | GR<br>7 | GR<br>8 | TOTAL<br>6-8 | GR<br>9 | GR<br>10 | GR<br>11 | GR<br>12 | TOTAL<br>9-12 | DISTRICT<br>TOTAL |
|----------|------------------------------|----------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|---------|---------|--------------|---------|----------|----------|----------|---------------|-------------------|
| 2020     | 124                          | 96       | 130     | 129     | 107     | 366          | 137     | 134     | 116     | 387          | 120     | 146     | 126     | 392          | 111     | 97       | 109      | 126      | 443           | 1,684             |
| 2021     | 112                          | 96       | 118     | 131     | 134     | 383          | 113     | 140     | 134     | 387          | 116     | 122     | 148     | 386          | 105     | 115      | 98       | 118      | 436           | 1,688             |
| 2022     | 94                           | 96       | 99      | 119     | 136     | 354          | 141     | 116     | 140     | 397          | 133     | 118     | 124     | 375          | 124     | 108      | 116      | 106      | 454           | 1,676             |
| 2023     | 104                          | 96       | 109     | 100     | 124     | 333          | 143     | 144     | 116     | 403          | 139     | 135     | 120     | 394          | 104     | 128      | 109      | 126      | 467           | 1,693             |
| Est 2024 | 122                          | 96       | 128     | 110     | 104     | 342          | 130     | 147     | 144     | 421          | 116     | 142     | 137     | 395          | 100     | 107      | 129      | 118      | 454           | 1,708             |
| Est 2025 | 122                          | 96       | 128     | 129     | 114     | 371          | 109     | 133     | 147     | 389          | 143     | 118     | 144     | 405          | 114     | 103      | 108      | 140      | 465           | 1,726             |
| Est 2026 | 122                          | 96       | 128     | 129     | 134     | 391          | 120     | 112     | 133     | 365          | 146     | 146     | 120     | 412          | 120     | 118      | 104      | 117      | 459           | 1,723             |
| Est 2027 | 122                          | 96       | 128     | 129     | 134     | 391          | 141     | 123     | 112     | 376          | 132     | 149     | 148     | 429          | 100     | 124      | 119      | 113      | 456           | 1,748             |
| Est 2028 | 122                          | 96       | 128     | 129     | 134     | 391          | 141     | 144     | 123     | 408          | 112     | 134     | 151     | 397          | 124     | 103      | 125      | 129      | 481           | 1,773             |
| Est 2029 | 122                          | 96       | 128     | 129     | 134     | 391          | 141     | 144     | 144     | 429          | 123     | 114     | 136     | 373          | 126     | 128      | 104      | 135      | 493           | 1,782             |

# Coventry, CT Projected Enrollment

School District: Coventry, CT

11/26/2019

| Enrollment Projections By Grade* |        |         |             |     |     |     |     |     |     |     |     |     |     |     |     |     |     |      |      |       |
|----------------------------------|--------|---------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year                       | Births |         | School Year | PK  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR | K-12 | PK-12 |
| 2014                             | 111    |         | 2019-20     | 96  | 128 | 103 | 130 | 131 | 116 | 120 | 143 | 124 | 133 | 94  | 108 | 116 | 132 | 0    | 1578 | 1674  |
| 2015                             | 123    |         | 2020-21     | 97  | 137 | 130 | 107 | 137 | 133 | 116 | 120 | 145 | 127 | 110 | 96  | 109 | 127 | 0    | 1594 | 1691  |
| 2016                             | 112    |         | 2021-22     | 98  | 125 | 139 | 135 | 113 | 139 | 133 | 116 | 122 | 149 | 105 | 113 | 97  | 119 | 0    | 1605 | 1703  |
| 2017                             | 96     | (prov.) | 2022-23     | 99  | 107 | 127 | 144 | 143 | 115 | 139 | 133 | 118 | 125 | 124 | 108 | 114 | 106 | 0    | 1603 | 1702  |
| 2018                             | 105    | (prov.) | 2023-24     | 100 | 117 | 109 | 132 | 152 | 145 | 115 | 139 | 135 | 121 | 104 | 127 | 109 | 125 | 0    | 1630 | 1730  |
| 2019                             | 109    | (est.)  | 2024-25     | 101 | 122 | 119 | 113 | 139 | 154 | 145 | 115 | 141 | 139 | 100 | 107 | 128 | 119 | 0    | 1641 | 1742  |
| 2020                             | 109    | (est.)  | 2025-26     | 102 | 121 | 124 | 124 | 119 | 141 | 154 | 145 | 117 | 145 | 115 | 103 | 108 | 140 | 0    | 1656 | 1758  |
| 2021                             | 106    | (est.)  | 2026-27     | 103 | 118 | 123 | 129 | 131 | 121 | 141 | 154 | 147 | 120 | 120 | 118 | 104 | 118 | 0    | 1644 | 1747  |
| 2022                             | 105    | (est.)  | 2027-28     | 104 | 117 | 120 | 128 | 136 | 133 | 121 | 141 | 156 | 151 | 100 | 123 | 119 | 114 | 0    | 1659 | 1763  |
| 2023                             | 107    | (est.)  | 2028-29     | 105 | 119 | 119 | 125 | 135 | 138 | 133 | 121 | 143 | 160 | 125 | 103 | 124 | 130 | 0    | 1675 | 1780  |
| 2024                             | 107    | (est.)  | 2029-30     | 106 | 119 | 121 | 124 | 132 | 137 | 138 | 133 | 123 | 147 | 133 | 128 | 104 | 136 | 0    | 1675 | 1781  |

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born



Based on students already enrolled

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



# Public School Information System

## Racial Survey By District\* 32 Coventry School District

State of Connecticut  
Department of Education  
P.O. Box 2219  
Hartford, CT 06145-2219

October 2019

| Grade Level                         | American Indian or Alaska Native |          |          | Asian     |          |          | Black or African American |          |          | White      |            |          | Hispanic/ Latino of any race |           |          | Native Hawaiian or Other Pacific Islander |          |          | Two or More Races |           |          | Total        |
|-------------------------------------|----------------------------------|----------|----------|-----------|----------|----------|---------------------------|----------|----------|------------|------------|----------|------------------------------|-----------|----------|---|----------|----------|-------------------|-----------|----------|--------------|
|                                     | M                                | F        | N        | M         | F        | N        | M                         | F        | N        | M          | F          | N        | M                            | F         | N        | M   | F        | N        | M                 | F         | N        |              |
| Prekindergarten                     | 0                                | 0        | 0        | 2         | 0        | 0        | 0                         | 0        | 0        | 33         | 50         | 0        | 3                            | 3         | 0        | 0   | 0        | 0        | 0                 | 5         | 0        | 96           |
| Kindergarten, Full Day              | 0                                | 0        | 0        | 0         | 0        | 0        | 0                         | 0        | 0        | 62         | 55         | 0        | 1                            | 3         | 0        | 0   | 0        | 0        | 5                 | 2         | 0        | 128          |
| Grade 1                             | 0                                | 0        | 0        | 1         | 1        | 0        | 0                         | 0        | 0        | 47         | 41         | 0        | 2                            | 5         | 0        | 0   | 0        | 0        | 4                 | 2         | 0        | 103          |
| Grade 2                             | 0                                | 0        | 0        | 4         | 1        | 0        | 0                         | 0        | 0        | 59         | 47         | 0        | 8                            | 4         | 0        | 0   | 0        | 0        | 3                 | 4         | 0        | 130          |
| Grade 3                             | 0                                | 0        | 0        | 0         | 1        | 0        | 1                         | 1        | 0        | 55         | 51         | 0        | 11                           | 5         | 0        | 0   | 0        | 0        | 4                 | 2         | 0        | 131          |
| Grade 4                             | 0                                | 0        | 0        | 1         | 0        | 0        | 2                         | 0        | 0        | 59         | 42         | 0        | 2                            | 6         | 0        | 0   | 0        | 0        | 2                 | 2         | 0        | 116          |
| Grade 5                             | 0                                | 0        | 0        | 3         | 1        | 0        | 0                         | 0        | 0        | 53         | 52         | 0        | 2                            | 7         | 0        | 0   | 0        | 0        | 1                 | 1         | 0        | 120          |
| Grade 6                             | 0                                | 0        | 0        | 1         | 1        | 0        | 0                         | 1        | 0        | 74         | 58         | 0        | 2                            | 1         | 0        | 0   | 0        | 0        | 2                 | 3         | 0        | 143          |
| Grade 7                             | 0                                | 0        | 0        | 0         | 0        | 0        | 1                         | 1        | 0        | 58         | 52         | 0        | 3                            | 6         | 0        | 0   | 0        | 0        | 2                 | 1         | 0        | 124          |
| Grade 8                             | 0                                | 0        | 0        | 0         | 2        | 0        | 0                         | 2        | 0        | 54         | 59         | 0        | 3                            | 8         | 0        | 0   | 0        | 0        | 4                 | 1         | 0        | 133          |
| Grade 9                             | 1                                | 0        | 0        | 0         | 0        | 0        | 0                         | 0        | 0        | 36         | 49         | 0        | 2                            | 6         | 0        | 0   | 0        | 0        | 0                 | 0         | 0        | 94           |
| Grade 10                            | 0                                | 0        | 0        | 0         | 2        | 0        | 1                         | 0        | 0        | 48         | 47         | 0        | 0                            | 5         | 0        | 0   | 0        | 0        | 3                 | 2         | 0        | 108          |
| Grade 11                            | 0                                | 0        | 0        | 0         | 0        | 0        | 0                         | 0        | 0        | 48         | 53         | 1        | 4                            | 4         | 0        | 0   | 0        | 0        | 3                 | 3         | 0        | 116          |
| Grade 12                            | 0                                | 1        | 0        | 0         | 0        | 0        | 0                         | 0        | 0        | 51         | 60         | 0        | 6                            | 4         | 0        | 0   | 0        | 0        | 5                 | 5         | 0        | 132          |
| <b>Total</b>                        | <b>1</b>                         | <b>1</b> | <b>0</b> | <b>12</b> | <b>9</b> | <b>0</b> | <b>5</b>                  | <b>5</b> | <b>0</b> | <b>737</b> | <b>716</b> | <b>1</b> | <b>49</b>                    | <b>67</b> | <b>0</b> | <b>0</b>                                  | <b>0</b> | <b>0</b> | <b>38</b>         | <b>33</b> | <b>0</b> | <b>1,674</b> |
| Open Choice students included above | 0                                | 0        | 0        | 0         | 0        | 0        | 0                         | 0        | 0        | 0          | 0          | 0        | 0                            | 0         | 0        | 0   | 0        | 0        | 0                 | 0         | 0        | 0            |



**Public School Information System**  
**Racial Survey By District\***  
**32 Coventry School District**

State of Connecticut  
Department of Education  
P.O. Box 2219  
Hartford, CT 06145-2219

October 2019

**SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT**  
**DISTRICT WIDE SUMMARY**

| Description  | Prek | K 12  | Totals |
|--|------|-------|--------|
| Resident Students Enrolled at the Expense of the School District | 20   | 1,577 | 1,597  |
| Students Enrolled at No Local Expense                            | 76   | 0     | 76     |
| NonResident Students Enrolled                                    | 0    | 1     | 1      |
| Totals   | 96   | 1,578 | 1,674  |

\*Includes all students enrolled in district schools, including students coded as homebound



## Coventry Board of Education **Mission Statement**

The Coventry Public Schools will prepare every student for life, learning and work in the 21<sup>st</sup> century.

## Coventry Board of Education **Goals**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION                            |                              | 2018-2019<br>ACTUAL | 2019-2020<br>BUDGET | DEC 31, 2019<br>ACTUAL | 2019-2020<br>ESTIMATED | 2020-2021<br>PROPOSED | \$ CHANGE | % CHANGE |
|--|------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| <b>SALARIES</b>                        |                              |                     |                     |                        |                        |                       |           |          |
| 111                                    | CERTIFIED SALARIES           | \$ 12,867,358       | \$ 13,380,706       | \$ 4,952,216           | \$ 13,351,902          | \$ 13,630,032         | 249,326   | 1.86%    |
| 112                                    | NON-CERTIFIED SALARIES       | \$ 3,343,252        | \$ 3,325,177        | \$ 1,421,574           | \$ 3,307,278           | \$ 3,432,455          | 107,278   | 3.23%    |
| 113                                    | EXTRA CURRICULAR SALARIES    | \$ 42,911           | \$ 49,937           | \$ 13,755              | \$ 49,937              | \$ 56,029             | 6,092     | 12.20%   |
| 114                                    | ATHLETIC SALARIES            | \$ 211,450          | \$ 221,530          | \$ 89,219              | \$ 221,530             | \$ 232,274            | 10,744    | 4.85%    |
| 120                                    | CERTIFIED TEMPORARY SALARIES | \$ 273,466          | \$ 301,750          | \$ 101,877             | \$ 301,750             | \$ 301,750            | 0         | 0.00%    |
| 121                                    | NON-CERTIFIED TEMP. SALARIES | \$ 33,239           | \$ 63,650           | \$ 34,769              | \$ 63,650              | \$ 63,650             | 0         | 0.00%    |
| <b>TOTAL FOR SALARIES</b>              |                              | \$ 16,771,676       | \$ 17,342,750       | \$ 6,613,410           | \$ 17,296,047          | \$ 17,716,190         | 373,440   | 2.15%    |
| <b>BENEFITS</b>                        |                              |                     |                     |                        |                        |                       |           |          |
| 210                                    | HEALTH INSURANCE             | \$ 3,229,192        | \$ 3,284,427        | \$ 1,679,850           | \$ 3,261,849           | \$ 3,471,010          | 186,583   | 5.68%    |
| 220                                    | SOCIAL SECURITY              | \$ 256,105          | \$ 276,116          | \$ 106,826             | \$ 265,095             | \$ 276,215            | 99        | 0.04%    |
| 221                                    | MEDICARE                     | \$ 238,870          | \$ 245,188          | \$ 92,174              | \$ 243,368             | \$ 250,272            | 5,084     | 2.07%    |
| 230                                    | PENSION                      | \$ 330,100          | \$ 366,907          | \$ 322,191             | \$ 364,189             | \$ 388,433            | 21,526    | 5.87%    |
| 250                                    | UNEMPLOYMENT COMPENSATION    | \$ 19,007           | \$ 40,000           | \$ 6,238               | \$ 30,000              | \$ 30,000             | (10,000)  | -25.00%  |
| 251                                    | TUITION REIMBURSEMENT        | \$ 19,156           | \$ 15,000           | \$ -                   | \$ 15,655              | \$ 15,000             | 0         | 0.00%    |
| 260                                    | WORKERS COMPENSATION         | \$ 120,084          | \$ 130,224          | \$ 92,550              | \$ 128,404             | \$ 133,404            | 3,180     | 2.44%    |
| <b>TOTAL FOR BENEFITS</b>              |                              | \$ 4,212,513        | \$ 4,357,862        | \$ 2,299,829           | \$ 4,308,560           | \$ 4,564,334          | 206,472   | 4.74%    |
| <b>PROFESSIONAL SERVICES</b>           |                              |                     |                     |                        |                        |                       |           |          |
| 330                                    | LEGAL & AUDIT                | \$ 75,893           | \$ 105,640          | \$ 61,724              | \$ 105,640             | \$ 116,640            | 11,000    | 10.41%   |
| 332                                    | PUPIL SERVICES               | \$ 227,571          | \$ 195,208          | \$ 65,176              | \$ 195,208             | \$ 168,123            | (27,085)  | -13.87%  |
| 333                                    | INSTRUCTIONAL IMPROVEMENT    | \$ 53,316           | \$ 54,000           | \$ 2,722               | \$ 54,000              | \$ 49,200             | (4,800)   | -8.89%   |
| <b>TOTAL FOR PROFESSIONAL SERVICES</b> |                              | \$ 356,780          | \$ 354,848          | \$ 129,622             | \$ 354,848             | \$ 333,963            | (20,885)  | -5.89%   |
| <b>PROPERTY SERVICES</b>               |                              |                     |                     |                        |                        |                       |           |          |
| 410                                    | UTILITIES                    | \$ 295,873          | \$ 305,000          | \$ 120,878             | \$ 297,290             | \$ 301,529            | (3,471)   | -1.14%   |
| 411                                    | SEWER SERVICES               | \$ 41,250           | \$ 42,750           | \$ 41,250              | \$ 41,250              | \$ 42,750             | 0         | 0.00%    |
| 420                                    | DISPOSAL SERVICES            | \$ 30,222           | \$ 40,000           | \$ 20,910              | \$ 40,000              | \$ 37,000             | (3,000)   | -7.50%   |
| 430                                    | CONTRACTED SERVICES          | \$ 861,518          | \$ 656,064          | \$ 445,459             | \$ 677,664             | \$ 645,293            | (10,771)  | -1.64%   |
| <b>TOTAL FOR PROPERTY SERVICES</b>     |                              | \$ 1,228,864        | \$ 1,043,814        | \$ 628,497             | \$ 1,056,204           | \$ 1,026,572          | (17,242)  | -1.65%   |

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

| DESCRIPTION                     |                                | 2018-2019<br>ACTUAL | 2019-2020<br>BUDGET | DEC 31, 2019<br>ACTUAL | 2019-2020<br>ESTIMATED | 2020-2021<br>PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|--------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|-----------|----------|
| <b>OTHER SERVICES</b>           |                                |                     |                     |                        |                        |                       |           |          |
| 510                             | STUDENT TRANSPORTATION         | \$ 1,697,230        | \$ 1,700,536        | \$ 586,404             | \$ 1,683,343           | \$ 1,772,300          | 71,764    | 4.22%    |
| 513                             | ATHLETIC TRIPS                 | \$ 74,591           | \$ 64,400           | \$ 20,577              | \$ 64,400              | \$ 64,400             | 0         | 0.00%    |
| 520                             | PROPERTY & LIABILITY INSURANCE | \$ 207,166          | \$ 213,168          | \$ 159,353             | \$ 197,808             | \$ 217,242            | 4,074     | 1.91%    |
| 530                             | TELEPHONE                      | \$ 79,932           | \$ 73,220           | \$ 34,707              | \$ 75,798              | \$ 77,212             | 3,992     | 5.45%    |
| 531                             | POSTAGE                        | \$ 20,938           | \$ 21,000           | \$ 8,090               | \$ 21,000              | \$ 21,000             | 0         | 0.00%    |
| 540                             | ADVERTISING                    | \$ -                | \$ 6,000            | \$ -                   | \$ 6,000               | \$ 5,000              | (1,000)   | -16.67%  |
| 550                             | PRINTING                       | \$ 15,439           | \$ 15,090           | \$ 4,094               | \$ 15,090              | \$ 13,685             | (1,405)   | -9.31%   |
| 560                             | TUITION                        | \$ 798,574          | \$ 791,370          | \$ 415,466             | \$ 850,262             | \$ 778,355            | (13,015)  | -1.64%   |
| 560                             | EXCESS COST REIMBURSEMENT      | \$ (258,339)        | \$ (195,603)        | \$ -                   | \$ (192,119)           | \$ (198,699)          | (3,096)   | 1.58%    |
| 561                             | TUITION, NON-PUBLIC            | \$ 733,476          | \$ 519,844          | \$ 224,212             | \$ 519,591             | \$ 485,474            | (34,370)  | -6.61%   |
| 561                             | EXCESS COST REIMBURSEMENT      | \$ (307,195)        | \$ (225,966)        | \$ -                   | \$ (307,195)           | \$ (263,449)          | (37,483)  | 16.59%   |
| 580                             | TRAVEL                         | \$ 27,278           | \$ 28,991           | \$ 13,469              | \$ 28,991              | \$ 31,009             | 2,018     | 6.96%    |
| <b>TOTAL FOR OTHER SERVICES</b> |                                | \$ 3,089,090        | \$ 3,012,050        | \$ 1,466,372           | \$ 2,962,969           | \$ 3,003,529          | (8,521)   | -0.28%   |
| <b>SUPPLIES</b>                 |                                |                     |                     |                        |                        |                       |           |          |
| 611                             | INSTRUCTIONAL SUPPLIES         | \$ 570,277          | \$ 500,834          | \$ 335,029             | \$ 500,834             | \$ 502,930            | 2,096     | 0.42%    |
| 612                             | CUSTODIAL SUPPLIES             | \$ 51,521           | \$ 73,000           | \$ 36,593              | \$ 73,000              | \$ 73,000             | 0         | 0.00%    |
| 613                             | MAINTENANCE SUPPLIES           | \$ 163,940          | \$ 93,000           | \$ 84,419              | \$ 93,000              | \$ 95,000             | 2,000     | 2.15%    |
| 620                             | HEAT ENERGY                    | \$ 174,131          | \$ 161,250          | \$ 59,241              | \$ 173,183             | \$ 178,572            | 17,322    | 10.74%   |
| 626                             | GASOLINE & DIESEL              | \$ 100,148          | \$ 88,300           | \$ 33,569              | \$ 89,589              | \$ 89,100             | 800       | 0.91%    |
| 640                             | TEXTBOOKS                      | \$ 59,573           | \$ 62,305           | \$ 19,498              | \$ 62,305              | \$ 60,749             | (1,556)   | -2.50%   |
| 641                             | WORKBOOKS                      | \$ 44,793           | \$ 53,168           | \$ 26,810              | \$ 53,168              | \$ 50,611             | (2,557)   | -4.81%   |
| 642                             | LIBRARY BOOKS & PERIODICALS    | \$ 21,252           | \$ 23,863           | \$ 10,994              | \$ 23,863              | \$ 24,083             | 220       | 0.92%    |
| 690                             | OTHER SUPPLIES                 | \$ 102,147          | \$ 82,693           | \$ 36,414              | \$ 82,693              | \$ 75,837             | (6,856)   | -8.29%   |
| <b>TOTAL FOR SUPPLIES</b>       |                                | \$ 1,287,781        | \$ 1,138,413        | \$ 642,567             | \$ 1,151,635           | \$ 1,149,882          | 11,469    | 1.01%    |
| <b>EQUIPMENT</b>                |                                |                     |                     |                        |                        |                       |           |          |
| 739                             | OTHER EQUIPMENT                | \$ 94,839           | \$ 77,883           | \$ 43,032              | \$ 77,883              | \$ 58,607             | (19,276)  | -24.75%  |
| <b>TOTAL FOR EQUIPMENT</b>      |                                | \$ 94,839           | \$ 77,883           | \$ 43,032              | \$ 77,883              | \$ 58,607             | (19,276)  | -24.75%  |
| <b>OTHER</b>                    |                                |                     |                     |                        |                        |                       |           |          |
| 810                             | DUES AND FEES                  | \$ 106,699          | \$ 132,402          | \$ 74,013              | \$ 132,402             | \$ 144,454            | 12,052    | 9.10%    |
| 891                             | ATHLETIC SUBSIDY               | \$ 46,900           | \$ 47,900           | \$ 33,000              | \$ 47,900              | \$ 50,400             | 2,500     | 5.22%    |
| 892                             | ASSEMBLIES & GRADUATION        | \$ 20,545           | \$ 18,675           | \$ 5,032               | \$ 18,675              | \$ 18,675             | 0         | 0.00%    |
| <b>TOTAL FOR OTHER</b>          |                                | \$ 174,144          | \$ 198,977          | \$ 112,045             | \$ 198,977             | \$ 213,529            | 14,552    | 7.31%    |
| <b>TOTAL FOR BUDGET</b>         |                                | \$ 27,215,686       | \$ 27,526,597       | \$ 11,935,374          | \$ 27,407,123          | \$ 28,066,606         | 540,009   | 1.96%    |



| GHR              |                                | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                    | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.10.111.1100 | SALARIES: REG INSTRUCT-GHR     | \$1,633,282.00                   | \$1,523,489.65  | \$1,617,841.00                | \$1,644,542.06  | \$1,710,006.00                 | \$92,165.00                       | 5.70%                            |
| 1000.10.111.1115 | SALARIES: COMPUT ED-GHR        | \$42,423.00                      | \$45,187.68     | \$44,231.00                   | \$44,578.09     | \$45,162.00                    | \$931.00                          | 2.10%                            |
| 1000.10.111.1200 | SALARIES: SPEC ED - GHR        | \$298,946.00                     | \$262,485.56    | \$304,751.00                  | \$304,954.38    | \$234,086.00                   | (\$70,665.00)                     | -23.19%                          |
| 1000.10.111.2400 | SALARIES: SCHOOL ADMIN - GHR   | \$133,393.00                     | \$128,304.64    | \$128,152.00                  | \$128,152.00    | \$135,281.00                   | \$7,129.00                        | 5.56%                            |
| 1000.10.112.1100 | SALARIES: REGULAR INST. GHR    | \$52,535.00                      | \$54,831.04     | \$30,975.00                   | \$31,197.91     | \$27,999.00                    | (\$2,976.00)                      | -9.61%                           |
| 1000.10.112.1200 | SALARIES: SPEC ED GHR          | \$166,798.00                     | \$163,017.40    | \$149,283.00                  | \$176,650.77    | \$181,362.00                   | \$32,079.00                       | 21.49%                           |
| 1000.10.112.2130 | SALARIES: HEALTH SERV GHR      | \$52,214.00                      | \$49,797.52     | \$53,176.00                   | \$50,313.75     | \$54,648.00                    | \$1,472.00                        | 2.77%                            |
| 1000.10.112.2220 | SALARIES: EDUC MEDIA GHR       | \$24,670.00                      | \$24,227.33     | \$550.00                      | \$549.61        | \$550.00                       | \$0.00                            | 0.00%                            |
| 1000.10.112.2400 | SALARIES: SCHOOL ADM. GHR      | \$61,818.00                      | \$62,281.76     | \$63,553.00                   | \$60,694.84     | \$65,301.00                    | \$1,748.00                        | 2.75%                            |
| 1000.10.112.2600 | SALARIES: OP & MAINT SERV GHR  | \$113,360.00                     | \$124,332.95    | \$117,601.00                  | \$120,888.90    | \$124,311.00                   | \$6,710.00                        | 5.71%                            |
| 1000.10.120.1100 | SALARIES: REG INSTR GHR        | \$35,000.00                      | \$75,029.63     | \$48,000.00                   | \$44,636.12     | \$48,000.00                    | \$0.00                            | 0.00%                            |
| 1000.10.120.1200 | SALARIES: SP ED INSTR GHR      | \$6,000.00                       | \$2,237.20      | \$8,000.00                    | \$5,000.00      | \$8,000.00                     | \$0.00                            | 0.00%                            |
| 1000.10.121.1100 | SALARIES: REG INSTR GHR        | \$8,000.00                       | \$3,336.81      | \$11,000.00                   | \$8,000.00      | \$11,000.00                    | \$0.00                            | 0.00%                            |
| 1000.10.121.1200 | SALARIES: SP ED INSTR GHR      | \$5,000.00                       | \$5,277.76      | \$5,500.00                    | \$5,016.77      | \$6,500.00                     | \$0.00                            | 0.00%                            |
| 1000.10.430.1100 | CONTRACTED SERVICE GHR         | \$17,303.00                      | \$13,368.56     | \$12,297.00                   | \$6,463.36      | \$8,675.00                     | (\$3,622.00)                      | -29.45%                          |
| 1000.10.430.1115 | CONTR SERV COMP ED GHR         | \$15,691.00                      | \$15,230.76     | \$17,672.00                   | \$12,184.17     | \$9,121.00                     | (\$8,551.00)                      | -48.39%                          |
| 1000.10.430.2130 | CONTR SVC-HEALTH SVC GHR       | \$200.00                         | \$357.50        | \$200.00                      | \$85.00         | \$200.00                       | \$0.00                            | 0.00%                            |
| 1000.10.430.2220 | CONTR SVCS-LIB AV GHR          | \$1,236.00                       | \$1,042.50      | \$1,273.00                    | \$0.00          | \$1,273.00                     | \$0.00                            | 0.00%                            |
| 1000.10.430.2400 | CONTR SVCS ADMIN GHR           | \$75.00                          | \$105.00        | \$75.00                       | \$75.00         | \$100.00                       | \$25.00                           | 33.33%                           |
| 1000.10.530.2400 | TELEPHONE SCHOOL ADM GHR       | \$9,455.00                       | \$9,272.18      | \$9,000.00                    | \$8,820.00      | \$9,012.00                     | \$12.00                           | 0.13%                            |
| 1000.10.550.2130 | PRINTNG HEALTH SVC GHR         | \$50.00                          | \$56.25         | \$50.00                       | \$0.00          | \$50.00                        | \$0.00                            | 0.00%                            |
| 1000.10.550.2400 | PRINTING SCHOOL ADM GHR        | \$3,000.00                       | \$1,910.79      | \$3,000.00                    | \$896.14        | \$2,500.00                     | (\$500.00)                        | -16.67%                          |
| 1000.10.580.2130 | TRAVEL NURSE GHR               | \$40.00                          | \$0.00          | \$40.00                       | \$0.00          | \$40.00                        | \$0.00                            | 0.00%                            |
| 1000.10.580.2210 | TRAVEL PRGRAM IMPRV GHR        | \$250.00                         | \$269.01        | \$250.00                      | \$102.08        | \$250.00                       | \$0.00                            | 0.00%                            |
| 1000.10.611.1100 | INSTR SUPPLIES GHR             | \$47,200.00                      | \$57,677.99     | \$45,100.00                   | \$29,525.15     | \$43,800.00                    | (\$1,300.00)                      | -2.88%                           |
| 1000.10.611.2130 | INSTRUCT SUPP MED GHR          | \$1,000.00                       | \$1,294.62      | \$1,100.00                    | \$302.64        | \$1,100.00                     | \$0.00                            | 0.00%                            |
| 1000.10.611.2220 | INSTRUCT SUPPLIES LIB GHR      | \$1,000.00                       | \$1,088.81      | \$1,500.00                    | \$806.54        | \$1,500.00                     | \$0.00                            | 0.00%                            |
| 1000.10.640.1100 | TEXTBOOKS GHR                  | \$3,500.00                       | \$2,759.19      | \$4,000.00                    | \$2,373.25      | \$9,000.00                     | \$5,000.00                        | 125.00%                          |
| 1000.10.641.1100 | WORKBOOKS GHR                  | \$12,849.00                      | \$13,512.33     | \$17,334.00                   | \$5,778.00      | \$16,044.00                    | (\$1,290.00)                      | -7.44%                           |
| 1000.10.642.2220 | LIBRARY BOOKS GHR              | \$3,300.00                       | \$3,124.85      | \$3,300.00                    | \$3,062.38      | \$3,700.00                     | \$400.00                          | 12.12%                           |
| 1000.10.690.2130 | OTHER SUPPLIES-HLTH OFFICE GHR | \$545.00                         | \$513.96        | \$545.00                      | \$300.07        | \$545.00                       | \$0.00                            | 0.00%                            |
| 1000.10.690.2220 | OTHER SUPPLIES LIBRARY GHR     | \$300.00                         | \$331.23        | \$300.00                      | \$130.77        | \$300.00                       | \$0.00                            | 0.00%                            |
| 1000.10.690.2400 | OTHER SUPPLIES SCHOOL ADM GHR  | \$600.00                         | \$473.41        | \$600.00                      | \$343.81        | \$600.00                       | \$0.00                            | 0.00%                            |
| 1000.10.810.2130 | DUES AND FEES HEALTH SVCS GHR  | \$300.00                         | \$106.00        | \$300.00                      | \$111.00        | \$300.00                       | \$0.00                            | 0.00%                            |
| 1000.10.810.2210 | DUES AND FEES PRGM IMPROV GHR  | \$3,000.00                       | \$2,669.00      | \$3,000.00                    | \$2,032.95      | \$3,000.00                     | \$0.00                            | 0.00%                            |
| 1000.10.810.2220 | DUES AND FEES LIBRARY GHR      | \$130.00                         | \$25.00         | \$130.00                      | \$170.00        | \$130.00                       | \$0.00                            | 0.00%                            |
| 1000.10.810.2400 | DUES AND FEES SCHOOL ADM GHR   | \$836.00                         | \$789.00        | \$786.00                      | \$372.00        | \$770.00                       | (\$16.00)                         | -2.04%                           |
| TOTALS           |                                | \$2,755,299.00                   | \$2,649,814.87  | \$2,705,465.00                | \$2,699,109.51  | \$2,764,216.00                 | \$58,751.00                       | 2.17%                            |

| CGS              |                               | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                   | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.20.111.1100 | SALARIES: REG INSTRUCT-CGS    | \$1,932,654.00                   | \$1,898,158.76  | \$1,933,154.00                | \$1,867,542.79  | \$1,901,320.00                 | (\$31,834.00)                     | -1.65%                           |
| 1000.20.111.1115 | SALARIES: COMP ED - CGS       | \$42,423.00                      | \$45,188.99     | \$44,231.00                   | \$44,577.85     | \$45,162.00                    | \$931.00                          | 2.10%                            |
| 1000.20.111.1200 | SALARIES: SPEC ED - CGS       | \$583,968.00                     | \$523,582.89    | \$532,902.00                  | \$504,879.20    | \$568,414.00                   | \$35,512.00                       | 6.66%                            |
| 1000.20.111.2400 | SALARIES: SCHOOL ADMIN - CGS  | \$132,893.00                     | \$134,657.45    | \$135,804.00                  | \$135,804.00    | \$138,781.00                   | \$2,977.00                        | 2.19%                            |
| 1000.20.112.1100 | SALARIES: REG. INSTR. CGS     | \$132,687.00                     | \$212,572.93    | \$211,978.00                  | \$185,430.82    | \$195,873.00                   | (\$16,105.00)                     | -7.60%                           |
| 1000.20.112.1200 | SALARIES: SPEC ED CGS         | \$337,536.00                     | \$309,086.86    | \$296,476.00                  | \$235,635.98    | \$261,487.00                   | (\$34,989.00)                     | -11.80%                          |
| 1000.20.112.2130 | SALARIES: HEALTH SERV CGS     | \$85,295.00                      | \$87,287.35     | \$93,049.00                   | \$89,836.75     | \$96,536.00                    | \$3,487.00                        | 3.75%                            |
| 1000.20.112.2220 | SALARIES: EDUC MEDIA CGS      | \$22,723.00                      | \$22,708.79     | \$550.00                      | \$528.97        | \$550.00                       | \$0.00                            | 0.00%                            |
| 1000.20.112.2400 | SALARIES: SCHOOL ADM CGS      | \$56,546.00                      | \$55,126.15     | \$55,123.00                   | \$52,268.50     | \$58,611.00                    | \$3,488.00                        | 6.33%                            |
| 1000.20.112.2600 | SALARIES: OP & MAINT SERV CGS | \$113,271.00                     | \$111,452.85    | \$119,094.00                  | \$95,549.29     | \$118,019.00                   | (\$1,075.00)                      | -0.90%                           |
| 1000.20.120.1100 | SALARIES: REG INSTR CGS       | \$22,000.00                      | \$35,207.98     | \$30,000.00                   | \$26,380.00     | \$30,000.00                    | \$0.00                            | 0.00%                            |
| 1000.20.120.1200 | SALARIES: SP ED INSTR CGS     | \$15,000.00                      | \$1,265.00      | \$20,000.00                   | \$18,596.24     | \$20,000.00                    | \$0.00                            | 0.00%                            |
| 1000.20.121.1100 | SALARIES: REG. INSTR CGS      | \$12,000.00                      | \$10,872.47     | \$16,500.00                   | \$14,941.72     | \$16,500.00                    | \$0.00                            | 0.00%                            |
| 1000.20.121.1200 | SALARIES: SP ED INSTR CGS     | \$8,000.00                       | \$5,108.92      | \$11,000.00                   | \$16,967.36     | \$11,000.00                    | \$0.00                            | 0.00%                            |
| 1000.20.430.1100 | CONTRACTED SERVICES CGS       | \$17,901.00                      | \$20,731.72     | \$16,452.00                   | \$16,181.13     | \$17,514.00                    | \$1,062.00                        | 6.46%                            |
| 1000.20.430.1115 | CONTR SERV COMP ED CGS        | \$21,778.00                      | \$18,994.75     | \$22,223.00                   | \$7,957.30      | \$19,633.00                    | (\$2,590.00)                      | -11.65%                          |
| 1000.20.430.2130 | CONT SVCS-HEALTH CGS          | \$250.00                         | \$357.50        | \$250.00                      | \$85.00         | \$250.00                       | \$0.00                            | 0.00%                            |
| 1000.20.430.2220 | CONTR SVCS LIB AV CGS         | \$2,060.00                       | \$2,107.50      | \$1,500.00                    | \$0.00          | \$2,185.00                     | \$685.00                          | 45.67%                           |
| 1000.20.530.2400 | TELEPHONE SCHOOL ADM CGS      | \$9,357.00                       | \$8,848.27      | \$8,400.00                    | \$8,400.00      | \$8,592.00                     | \$192.00                          | 2.29%                            |
| 1000.20.550.2130 | PRINTING HEALTH SCVS CGS      | \$100.00                         | \$75.00         | \$100.00                      | \$100.00        | \$100.00                       | \$0.00                            | 0.00%                            |
| 1000.20.550.2400 | PRINTING SCHOOL ADM CGS       | \$3,000.00                       | \$2,152.65      | \$2,500.00                    | \$613.00        | \$2,000.00                     | (\$500.00)                        | -20.00%                          |
| 1000.20.580.1100 | TRAVEL REGULAR PROGRAMS CGS   | \$200.00                         | \$389.17        | \$200.00                      | \$162.40        | \$400.00                       | \$200.00                          | 100.00%                          |
| 1000.20.580.2130 | TRAVEL NURSE CGS              | \$80.00                          | \$63.00         | \$80.00                       | \$32.48         | \$80.00                        | \$0.00                            | 0.00%                            |
| 1000.20.580.2210 | TRAVEL PROGRAM IMPRV CGS      | \$200.00                         | \$464.14        | \$200.00                      | \$0.00          | \$0.00                         | (\$200.00)                        | -100.00%                         |
| 1000.20.580.2400 | TRAVEL SCHOOL ADM CGS         | \$200.00                         | \$104.63        | \$200.00                      | \$0.00          | \$200.00                       | \$0.00                            | 0.00%                            |
| 1000.20.611.1100 | INSTRUCT SUPPLIES CGS         | \$55,682.00                      | \$106,166.65    | \$61,278.00                   | \$53,630.82     | \$58,298.00                    | (\$2,980.00)                      | -4.86%                           |
| 1000.20.611.2130 | INSTRUCT SUPPLY MED CGS       | \$1,000.00                       | \$976.10        | \$1,075.00                    | \$891.85        | \$1,200.00                     | \$125.00                          | 11.63%                           |
| 1000.20.611.2220 | INSTRUCT SUPP LIB CGS         | \$1,000.00                       | \$0.00          | \$1,100.00                    | \$122.65        | \$1,000.00                     | (\$100.00)                        | -9.09%                           |
| 1000.20.641.1100 | WORKBOOKS CGS                 | \$13,000.00                      | \$13,546.25     | \$14,500.00                   | \$10,828.03     | \$13,000.00                    | (\$1,500.00)                      | -10.34%                          |
| 1000.20.642.2220 | LIBRARY BOOKS CGS             | \$3,000.00                       | \$2,298.75      | \$3,500.00                    | \$2,559.95      | \$3,500.00                     | \$0.00                            | 0.00%                            |
| 1000.20.690.2130 | OTHER SUPPLIES HEALTH OFF CGS | \$500.00                         | \$477.92        | \$500.00                      | \$289.95        | \$500.00                       | \$0.00                            | 0.00%                            |
| 1000.20.690.2220 | OTHER SUPPLIES LIBRARY CGS    | \$190.00                         | \$307.92        | \$190.00                      | \$83.10         | \$190.00                       | \$0.00                            | 0.00%                            |
| 1000.20.690.2400 | OTHER SUPPLIES SCHOOL ADM CGS | \$600.00                         | \$147.00        | \$600.00                      | \$0.00          | \$600.00                       | \$0.00                            | 0.00%                            |
| 1000.20.810.2130 | DUES AND FEES: HEALTH OFF     | \$545.00                         | \$500.00        | \$545.00                      | \$236.00        | \$600.00                       | \$55.00                           | 10.09%                           |
| 1000.20.810.2210 | DUES AND FEES PROG IMPROV CGS | \$6,000.00                       | \$5,346.99      | \$6,000.00                    | \$1,893.00      | \$6,000.00                     | \$0.00                            | 0.00%                            |
| 1000.20.810.2220 | DUES AND FEES LIBRARY CGS     | \$300.00                         | \$170.00        | \$305.00                      | \$195.00        | \$361.00                       | \$56.00                           | 18.36%                           |
| 1000.20.810.2400 | DUES AND FEES SCHOOL ADM CGS  | \$1,045.00                       | \$1,041.76      | \$1,055.00                    | \$349.00        | \$1,055.00                     | \$0.00                            | 0.00%                            |
| TOTALS           |                               | \$3,634,984.00                   | \$3,637,545.06  | \$3,642,614.00                | \$3,393,550.13  | \$3,599,511.00                 | (\$43,103.00)                     | -1.18%                           |

| CNH              |                                | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                    | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.30.111.1100 | SALARIES: REG INSTRUCT-CNHS    | \$2,451,546.00                   | \$2,343,816.72  | \$2,424,267.00                | \$2,306,881.81  | \$2,442,350.00                 | \$18,083.00                       | 0.75%                            |
| 1000.30.111.1115 | SALARIES: COMP ED - CNHS       | \$51,799.00                      | \$53,257.11     | \$53,699.00                   | \$61,810.77     | \$63,187.00                    | \$9,488.00                        | 17.67%                           |
| 1000.30.111.1200 | SALARIES: SPEC ED - CNHS       | \$289,561.00                     | \$309,110.87    | \$367,715.00                  | \$404,815.00    | \$418,941.00                   | \$51,226.00                       | 13.93%                           |
| 1000.30.111.2120 | SALARIES: GUIDANCE - CNHS      | \$176,079.00                     | \$150,014.37    | \$152,602.00                  | \$152,662.01    | \$156,392.00                   | \$3,790.00                        | 2.48%                            |
| 1000.30.111.2400 | SALARIES: SCHOOL ADMIN CNHS    | \$137,073.00                     | \$181,412.35    | \$257,601.00                  | \$257,601.00    | \$267,140.00                   | \$9,539.00                        | 3.70%                            |
| 1000.30.112.1100 | SALARIES: REG. INST. CNHS      | \$46,222.00                      | \$51,079.04     | \$47,985.00                   | \$36,773.02     | \$23,490.00                    | (\$24,495.00)                     | -51.05%                          |
| 1000.30.112.1200 | SALARIES: SPEC ED CNHS         | \$98,184.00                      | \$108,779.68    | \$114,844.00                  | \$115,162.07    | \$122,373.00                   | \$7,529.00                        | 6.56%                            |
| 1000.30.112.2120 | SALARIES: GUIDANCE SERV CNHS   | \$41,198.00                      | \$36,755.29     | \$41,984.00                   | \$36,484.82     | \$43,748.00                    | \$1,764.00                        | 4.20%                            |
| 1000.30.112.2130 | SALARIES: HEALTH SERV CNHS     | \$50,440.00                      | \$52,700.01     | \$51,879.00                   | \$43,419.78     | \$49,046.00                    | (\$2,833.00)                      | -5.46%                           |
| 1000.30.112.2220 | SALARIES: EDUC MEDIA CNHS      | \$550.00                         | \$547.85        | \$550.00                      | \$550.13        | \$550.00                       | \$0.00                            | 0.00%                            |
| 1000.30.112.2400 | SALARIES: SCHOOL ADM CNHS      | \$69,977.00                      | \$66,029.21     | \$71,288.00                   | \$62,401.03     | \$73,308.00                    | \$2,020.00                        | 2.83%                            |
| 1000.30.112.2600 | SALARIES: OP & MAINT SERV CNHS | \$182,164.00                     | \$177,762.67    | \$193,820.00                  | \$177,597.98    | \$192,491.00                   | (\$1,329.00)                      | -0.69%                           |
| 1000.30.113.1100 | SALARIES: EXTRA CURR CNHS      | \$6,545.00                       | \$4,891.06      | \$6,611.00                    | \$2,291.20      | \$8,743.00                     | \$2,132.00                        | 32.25%                           |
| 1000.30.114.3200 | SALARIES: ATHLETIC CNHS        | \$64,349.00                      | \$64,261.97     | \$65,927.00                   | \$59,459.28     | \$67,486.00                    | \$1,559.00                        | 2.36%                            |
| 1000.30.120.1100 | SALARIES: REG INSTR CNHS       | \$72,000.00                      | \$97,851.27     | \$99,000.00                   | \$90,000.00     | \$99,000.00                    | \$0.00                            | 0.00%                            |
| 1000.30.120.1200 | SALARIES: SP ED INSTR CNHS     | \$26,000.00                      | \$1,852.50      | \$35,000.00                   | \$30,000.00     | \$35,000.00                    | \$0.00                            | 0.00%                            |
| 1000.30.121.1100 | SALARIES: REG INST CNHS        | \$1,500.00                       | \$1,865.85      | \$2,000.00                    | \$1,500.00      | \$2,000.00                     | \$0.00                            | 0.00%                            |
| 1000.30.121.1200 | SALARIES: SP ED INST CNHS      | \$3,500.00                       | \$920.49        | \$4,750.00                    | \$3,500.00      | \$4,750.00                     | \$0.00                            | 0.00%                            |
| 1000.30.430.1100 | CONTRACTED SERVICES CNHS       | \$16,330.00                      | \$14,956.20     | \$14,444.00                   | \$9,907.48      | \$12,575.00                    | (\$1,869.00)                      | -12.94%                          |
| 1000.30.430.1115 | CONTR SERV COMP ED CNHS        | \$19,515.00                      | \$15,588.05     | \$17,805.00                   | \$16,631.78     | \$11,310.00                    | (\$6,495.00)                      | -36.48%                          |
| 1000.30.430.2130 | CONTR SVC-HEALTH SCV CNHS      | \$268.00                         | \$357.50        | \$268.00                      | \$85.00         | \$280.00                       | \$12.00                           | 4.48%                            |
| 1000.30.430.2220 | CONTR SVCS LIB AV CNHS         | \$2,884.00                       | \$2,026.75      | \$2,030.00                    | \$1,661.77      | \$2,030.00                     | \$0.00                            | 0.00%                            |
| 1000.30.430.2400 | CONTR SVCS ADMIN CNHS          | \$950.00                         | \$789.40        | \$350.00                      | \$1,205.00      | \$750.00                       | \$400.00                          | 114.29%                          |
| 1000.30.513.3200 | ATHLETIC TRIPS CNHS            | \$5,400.00                       | \$0.00          | \$5,400.00                    | \$2,083.00      | \$5,400.00                     | \$0.00                            | 0.00%                            |
| 1000.30.530.2400 | TELEPHONE SCHOOL ADM CNH       | \$18,416.00                      | \$17,591.68     | \$17,700.00                   | \$16,777.08     | \$17,700.00                    | \$0.00                            | 0.00%                            |
| 1000.30.550.1100 | PRINTING CNHS                  | \$300.00                         | \$640.50        | \$100.00                      | \$100.00        | \$100.00                       | \$0.00                            | 0.00%                            |
| 1000.30.550.2120 | PRINTING GUIDANCE CNHS         | \$500.00                         | \$690.00        | \$500.00                      | \$500.00        | \$500.00                       | \$0.00                            | 0.00%                            |
| 1000.30.550.2130 | PRINTING HEALTH SCVS CNHS      | \$330.00                         | \$169.50        | \$80.00                       | \$0.00          | \$150.00                       | \$70.00                           | 87.50%                           |
| 1000.30.550.2400 | PRINTING SCHOOL ADM CNHS       | \$3,700.00                       | \$1,426.00      | \$1,200.00                    | \$1,200.00      | \$1,200.00                     | \$0.00                            | 0.00%                            |
| 1000.30.580.1100 | TRAVEL REGULAR PROGRAMS CNHS   | \$1,200.00                       | \$1,230.51      | \$1,200.00                    | \$31.32         | \$1,200.00                     | \$0.00                            | 0.00%                            |
| 1000.30.580.2120 | TRAVEL GUID CNHS               | \$80.00                          | \$46.92         | \$80.00                       | \$663.26        | \$80.00                        | \$0.00                            | 0.00%                            |
| 1000.30.580.2210 | TRAVEL PROGRAM IMPROVEMENT     | \$750.00                         | \$2,286.42      | \$500.00                      | \$0.00          | \$500.00                       | \$0.00                            | 0.00%                            |
| 1000.30.580.2400 | TRAVEL SCHOOL ADM CNHS         | \$500.00                         | \$2,009.84      | \$500.00                      | \$2,426.19      | \$500.00                       | \$0.00                            | 0.00%                            |
| 1000.30.611.1100 | INSTRUCT SUPPLIES CNHS         | \$66,388.00                      | \$78,533.60     | \$66,809.00                   | \$58,521.85     | \$71,283.00                    | \$4,474.00                        | 6.70%                            |
| 1000.30.611.2120 | INSTRUCT SUPPL GUID CNH        | \$1,430.00                       | \$1,143.54      | \$1,430.00                    | \$1,239.00      | \$1,400.00                     | (\$30.00)                         | -2.10%                           |
| 1000.30.611.2130 | INSTRUCT SUPP MED CNHS         | \$1,500.00                       | \$1,782.79      | \$1,500.00                    | \$1,500.00      | \$1,550.00                     | \$50.00                           | 3.33%                            |
| 1000.30.611.2220 | INSTRUCT SUPP LIB CNHS         | \$200.00                         | \$0.00          | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.30.640.1100 | TEXTBOOKS CNHS                 | \$12,200.00                      | \$12,213.43     | \$12,100.00                   | \$10,138.93     | \$8,400.00                     | (\$3,700.00)                      | -30.58%                          |
| 1000.30.641.1100 | WORKBOOKS CNHS                 | \$13,060.00                      | \$9,839.50      | \$12,550.00                   | \$11,136.03     | \$12,650.00                    | \$100.00                          | 0.80%                            |
| 1000.30.642.2220 | LIBRARY BOOKS CNHS             | \$1,000.00                       | \$531.62        | \$3,700.00                    | \$2,826.54      | \$3,700.00                     | \$0.00                            | 0.00%                            |
| 1000.30.690.2120 | OTHER SUPPLIES GUIDANCE CNHS   | \$1,155.00                       | \$640.00        | \$155.00                      | \$219.00        | \$155.00                       | \$0.00                            | 0.00%                            |
| 1000.30.690.2130 | OTHER SUPPLIES HEALTH OFF CNHS | \$600.00                         | \$1,344.08      | \$660.00                      | \$500.00        | \$500.00                       | (\$160.00)                        | -24.24%                          |
| 1000.30.690.2220 | OTHER SUPPLIES LIBRARY CNHS    | \$510.00                         | \$164.31        | \$300.00                      | \$0.00          | \$250.00                       | (\$50.00)                         | -16.67%                          |
| 1000.30.690.2400 | OTHER SUPPLIES SCHOOL ADM CNHS | \$2,500.00                       | \$7,482.06      | \$700.00                      | \$750.00        | \$700.00                       | \$0.00                            | 0.00%                            |
| 1000.30.810.2120 | DUES AND FEES GUIDANCE CNHS    | \$180.00                         | \$0.00          | \$180.00                      | \$0.00          | \$180.00                       | \$0.00                            | 0.00%                            |
| 1000.30.810.2130 | DUES AND FEES HEALTH SVCS CNHS | \$570.00                         | \$500.00        | \$570.00                      | \$0.00          | \$590.00                       | \$20.00                           | 3.51%                            |
| 1000.30.810.2210 | DUES AND FEES PROG IMP CNHS    | \$11,430.00                      | \$15,858.85     | \$21,000.00                   | \$17,568.39     | \$26,420.00                    | \$5,420.00                        | 25.81%                           |

|                  |                               |                |                |                |                |                |             |         |
|------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|---------|
| 1000.30.810.2220 | DUES AND FEES LIBRARY CNHS    | \$505.00       | \$354.90       | \$550.00       | \$784.29       | \$530.00       | (\$20.00)   | -3.64%  |
| 1000.30.810.2400 | DUES AND FEES SCHOOL ADM CNHS | \$3,575.00     | \$2,333.97     | \$3,565.00     | \$2,440.97     | \$3,000.00     | (\$565.00)  | -15.85% |
| 1000.30.891.3200 | ATHLETIC SUBSIDY CNHS         | \$9,000.00     | \$9,000.00     | \$9,000.00     | \$9,000.00     | \$9,000.00     | \$0.00      | 0.00%   |
| 1000.30.892.3200 | ASSEMBLIES AND GRADUATION CNH | \$5,075.00     | \$8,100.92     | \$5,075.00     | \$5,147.96     | \$5,075.00     | \$0.00      | 0.00%   |
|                  | TOTALS                        | \$3,970,688.00 | \$3,912,541.15 | \$4,193,523.00 | \$4,017,954.74 | \$4,269,653.00 | \$76,130.00 | 1.82%   |

| CHS              |                                | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|--------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                    | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.40.111.1100 | SALARIES: REG INSTRUCT-CHS     | \$2,715,410.00                   | \$2,690,168.86  | \$2,699,902.00                | \$2,613,971.98  | \$2,721,384.00                 | \$21,482.00                       | 0.80%                            |
| 1000.40.111.1115 | SALARIES: COMP ED - CHS        | \$149,190.00                     | \$153,362.43    | \$154,994.00                  | \$164,826.96    | \$167,521.00                   | \$12,527.00                       | 8.08%                            |
| 1000.40.111.1200 | SALARIES: SPEC ED - CHS        | \$469,009.00                     | \$450,887.27    | \$417,252.00                  | \$422,084.60    | \$439,724.00                   | \$22,472.00                       | 5.39%                            |
| 1000.40.111.2120 | SALARIES: GUIDANCE - CHS       | \$163,125.00                     | \$163,666.76    | \$166,325.00                  | \$166,386.52    | \$171,554.00                   | \$5,229.00                        | 3.14%                            |
| 1000.40.111.2400 | SALARIES: SCHOOL ADMIN CHS     | \$267,559.00                     | \$271,125.73    | \$273,444.00                  | \$273,444.00    | \$279,462.00                   | \$6,018.00                        | 2.20%                            |
| 1000.40.112.1100 | SALARIES: REG INSTR CHS        | \$47,263.00                      | \$52,031.57     | \$49,434.00                   | \$49,316.11     | \$46,564.00                    | (\$2,870.00)                      | -5.81%                           |
| 1000.40.112.1200 | SALARIES: SPEC ED CHS          | \$196,054.00                     | \$162,688.28    | \$164,897.00                  | \$178,633.76    | \$171,304.00                   | \$6,407.00                        | 3.89%                            |
| 1000.40.112.2120 | SALARIES: GUIDANCE SERV CHS    | \$40,148.00                      | \$37,430.46     | \$41,084.00                   | \$29,656.43     | \$40,341.00                    | (\$743.00)                        | -1.81%                           |
| 1000.40.112.2130 | SALARIES: HEALTH SERV CHS      | \$52,590.00                      | \$60,099.49     | \$54,029.00                   | \$49,542.97     | \$54,315.00                    | \$286.00                          | 0.53%                            |
| 1000.40.112.2220 | SALARIES: EDUC MEDIA CHS       | \$550.00                         | \$547.85        | \$550.00                      | \$550.13        | \$550.00                       | \$0.00                            | 0.00%                            |
| 1000.40.112.2400 | SALARIES: SCHOOL ADM CHS       | \$112,705.00                     | \$109,825.66    | \$115,357.00                  | \$107,008.66    | \$137,315.00                   | \$21,958.00                       | 19.03%                           |
| 1000.40.112.2600 | SALARIES: OP & MAINT SERV CHS  | \$214,663.00                     | \$174,892.78    | \$200,568.00                  | \$175,952.21    | \$204,387.00                   | \$3,819.00                        | 1.90%                            |
| 1000.40.113.3200 | SALARIES: EXTRA CUR ADV CHS    | \$22,186.00                      | \$22,186.00     | \$22,408.00                   | \$22,408.00     | \$22,742.00                    | \$334.00                          | 1.49%                            |
| 1000.40.114.3200 | SALARIES: ATHLETIC CHS         | \$152,750.00                     | \$147,188.05    | \$155,603.00                  | \$143,975.70    | \$164,788.00                   | \$9,185.00                        | 5.90%                            |
| 1000.40.120.1100 | SALARIES: REG INSTR CHS        | \$40,000.00                      | \$41,823.06     | \$55,000.00                   | \$67,989.78     | \$55,000.00                    | \$0.00                            | 0.00%                            |
| 1000.40.120.1200 | SALARIES: SP ED INSTR CHS      | \$5,000.00                       | \$18,198.95     | \$6,750.00                    | \$5,000.00      | \$6,750.00                     | \$0.00                            | 0.00%                            |
| 1000.40.121.1100 | SALARIES: REG INS CHS          | \$2,000.00                       | \$2,891.87      | \$2,750.00                    | \$4,239.06      | \$2,750.00                     | \$0.00                            | 0.00%                            |
| 1000.40.121.1200 | SALARIES: SP ED INSTR CHS      | \$6,400.00                       | \$1,031.86      | \$8,500.00                    | \$7,000.00      | \$8,500.00                     | \$0.00                            | 0.00%                            |
| 1000.40.430.1100 | CONTRACTED SERVICES CHS        | \$40,736.00                      | \$38,165.59     | \$40,700.00                   | \$34,492.29     | \$33,999.00                    | (\$6,701.00)                      | -16.46%                          |
| 1000.40.430.1115 | CONTR SERV COMP ED CHS         | \$38,609.00                      | \$34,994.79     | \$39,137.00                   | \$27,668.82     | \$35,703.00                    | (\$3,434.00)                      | -8.77%                           |
| 1000.40.430.2120 | CONTR SERV GUIDANCE CHS        | \$300.00                         | \$200.00        | \$300.00                      | \$200.00        | \$300.00                       | \$0.00                            | 0.00%                            |
| 1000.40.430.2130 | CONTR SERV-HEALTH SVC CHS      | \$135.00                         | \$272.50        | \$140.00                      | \$0.00          | \$140.00                       | \$0.00                            | 0.00%                            |
| 1000.40.430.2220 | CONTR SVCS LIB AV CHS          | \$6,306.00                       | \$3,889.91      | \$6,513.00                    | \$3,336.25      | \$6,532.00                     | \$19.00                           | 0.29%                            |
| 1000.40.430.3200 | CONTRACTED SERVICES ATHLETICS  | \$30,700.00                      | \$33,879.20     | \$33,300.00                   | \$20,066.20     | \$34,600.00                    | \$1,300.00                        | 3.90%                            |
| 1000.40.513.3200 | ATHLETIC TRIPS CHS             | \$52,500.00                      | \$71,700.66     | \$55,000.00                   | \$72,450.00     | \$55,000.00                    | \$0.00                            | 0.00%                            |
| 1000.40.520.3200 | PROPERTY & LIAB INS (ATHL) CHS | \$14,500.00                      | \$11,000.00     | \$14,500.00                   | \$11,000.00     | \$11,000.00                    | (\$3,500.00)                      | -24.14%                          |
| 1000.40.530.2400 | TELEPHONE SCHOOL ADM CHS       | \$16,087.00                      | \$16,677.88     | \$15,900.00                   | \$15,900.00     | \$16,200.00                    | \$300.00                          | 1.89%                            |
| 1000.40.550.2120 | PRINTING GUIDANCE CHS          | \$1,500.00                       | \$916.75        | \$1,460.00                    | \$1,636.50      | \$1,460.00                     | \$0.00                            | 0.00%                            |
| 1000.40.550.2130 | PRINTNG HEALTH SCVS CHS        | \$150.00                         | \$81.25         | \$125.00                      | \$35.00         | \$125.00                       | \$0.00                            | 0.00%                            |
| 1000.40.550.2400 | PRINTING SCHOOL ADM CHS        | \$2,500.00                       | \$1,198.40      | \$1,500.00                    | \$413.65        | \$1,000.00                     | (\$500.00)                        | -33.33%                          |
| 1000.40.560.6110 | TUITION VO AG / MAGNET         | \$311,177.00                     | \$281,269.11    | \$301,082.00                  | \$310,961.00    | \$323,259.00                   | \$22,177.00                       | 7.37%                            |
| 1000.40.580.1100 | TRAVEL REGULAR PROGRAMS CHS    | \$2,800.00                       | \$2,500.51      | \$2,934.00                    | \$1,648.66      | \$3,084.00                     | \$150.00                          | 5.11%                            |
| 1000.40.580.2120 | TRAVEL GUIDANCE CHS            | \$900.00                         | \$340.24        | \$500.00                      | \$158.34        | \$500.00                       | \$0.00                            | 0.00%                            |
| 1000.40.580.2400 | TRAVEL SCHOOL ADM CHS          | \$2,600.00                       | \$1,779.83      | \$1,500.00                    | \$608.08        | \$1,600.00                     | \$100.00                          | 6.67%                            |
| 1000.40.611.1100 | INSTRUCT SUPPLIES CHS          | \$80,667.00                      | \$75,115.17     | \$89,701.00                   | \$61,137.62     | \$83,141.00                    | (\$6,560.00)                      | -7.31%                           |
| 1000.40.611.2120 | INSTRUCT SUPP GUIDANCE CHS     | \$5,425.00                       | \$4,725.94      | \$5,000.00                    | \$88.01         | \$4,800.00                     | (\$200.00)                        | -4.00%                           |
| 1000.40.611.2130 | INSTRUCT SUP MED CHS           | \$1,003.00                       | \$590.36        | \$1,078.00                    | \$627.05        | \$1,003.00                     | (\$75.00)                         | -6.96%                           |
| 1000.40.611.2220 | INSRUCT SUPP LIB CHS           | \$1,000.00                       | \$949.11        | \$600.00                      | \$582.28        | \$600.00                       | \$0.00                            | 0.00%                            |
| 1000.40.611.2400 | INSTRUCTIONAL SUPPLIES-CHS OFF | \$1,800.00                       | \$1,200.64      | \$2,000.00                    | \$1,000.00      | \$2,000.00                     | \$0.00                            | 0.00%                            |
| 1000.40.611.3200 | INSTRUCT SUPP ATHLETICS CHS    | \$22,050.00                      | \$18,979.71     | \$23,200.00                   | \$17,999.21     | \$25,050.00                    | \$1,850.00                        | 7.97%                            |
| 1000.40.640.1100 | TEXTBOOKS CHS                  | \$38,077.00                      | \$43,931.75     | \$46,205.00                   | \$27,278.02     | \$43,349.00                    | (\$2,856.00)                      | -6.18%                           |
| 1000.40.641.1100 | WORKBOOKS CHS                  | \$6,257.00                       | \$7,661.01      | \$8,784.00                    | \$6,783.22      | \$8,917.00                     | \$133.00                          | 1.51%                            |
| 1000.40.641.2120 | WORKBOOKS GUIDANCE CHS         | \$200.00                         | \$0.00          | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.40.642.2130 | LIBR BKS/PER-HEALTH SCV CHS    | \$145.00                         | \$145.99        | \$140.00                      | \$0.00          | \$0.00                         | (\$140.00)                        | -100.00%                         |
| 1000.40.642.2220 | LIBRARY BOOKS CHS              | \$14,239.00                      | \$13,908.20     | \$12,423.00                   | \$12,547.71     | \$12,383.00                    | (\$40.00)                         | -0.32%                           |
| 1000.40.690.2120 | OTHER SUPPLIES GUIDANCE CHS    | \$1,700.00                       | \$1,798.63      | \$1,900.00                    | \$929.56        | \$1,900.00                     | \$0.00                            | 0.00%                            |

|                  |                                |                |                |                |                |                |               |         |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------|
| 1000.40.690.2130 | OTHER SUPPLIES HEALTH OFF CHS  | \$250.00       | \$444.03       | \$275.00       | \$109.58       | \$420.00       | \$145.00      | 52.73%  |
| 1000.40.690.2220 | OTHER SUPPLIES LIBRARY CHS     | \$1,400.00     | \$1,308.51     | \$1,400.00     | \$1,328.40     | \$1,400.00     | \$0.00        | 0.00%   |
| 1000.40.690.2400 | OTHER SUPPLIES SCHOOL ADM CHS  | \$3,300.00     | \$4,217.97     | \$2,800.00     | \$27.12        | \$2,800.00     | \$0.00        | 0.00%   |
| 1000.40.739.1100 | OTHER EQUIP REG INSTR CHS      | \$21,184.00    | \$38,900.43    | \$36,883.00    | \$37,346.00    | \$18,107.00    | (\$18,776.00) | -50.91% |
| 1000.40.739.2220 | OTHER EQUIP LIBRARY CHS        | \$1,000.00     | \$1,085.63     | \$1,000.00     | \$928.55       | \$1,000.00     | \$0.00        | 0.00%   |
| 1000.40.810.1100 | DUES AND FEES REG ED. CHS      | \$21,628.00    | \$20,464.11    | \$24,254.00    | \$9,165.53     | \$28,439.00    | \$4,185.00    | 17.25%  |
| 1000.40.810.2120 | DUES AND FEES GUIDANCE CHS     | \$1,387.00     | \$1,217.00     | \$1,952.00     | \$1,076.00     | \$1,952.00     | \$0.00        | 0.00%   |
| 1000.40.810.2130 | DUES AND FEES HEALTH SVC CHS   | \$350.00       | \$120.00       | \$200.00       | \$377.00       | \$452.00       | \$252.00      | 126.00% |
| 1000.40.810.2220 | DUES AND FEES LIBRARY CHS      | \$450.00       | \$420.00       | \$460.00       | \$170.00       | \$480.00       | \$20.00       | 4.35%   |
| 1000.40.810.2400 | DUES AND FEES SCHOOL ADM CHS   | \$10,200.00    | \$10,188.00    | \$11,500.00    | \$9,848.00     | \$12,000.00    | \$500.00      | 4.35%   |
| 1000.40.810.3200 | DUES AND FEES STUDENT ACCT CHS | \$8,700.00     | \$3,538.00     | \$8,700.00     | \$3,125.00     | \$9,500.00     | \$800.00      | 9.20%   |
| 1000.40.891.3200 | ATHLETIC SUBSIDY CHS           | \$37,900.00    | \$37,900.00    | \$38,900.00    | \$37,900.00    | \$41,400.00    | \$2,500.00    | 6.43%   |
| 1000.40.892.3200 | ASSEMBLIES AND GRADUATION CHS  | \$13,000.00    | \$12,443.82    | \$13,600.00    | \$4,176.00     | \$13,600.00    | \$0.00        | 0.00%   |
|                  | TOTALS                         | \$5,471,414.00 | \$5,360,167.56 | \$5,436,393.00 | \$5,217,111.52 | \$5,534,146.00 | \$97,753.00   | 1.80%   |



| PSSS             |                                       | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|---------------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                           | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.50.111.1200 | SALARIES: SPED ED -PSSS               | \$63,500.00                      | \$23,319.25     | \$63,500.00                   | \$15,781.95     | \$63,500.00                    | \$0.00                            | 0.00%                            |
| 1000.50.111.2110 | SALARIES: SOCIAL WORKER               | \$244,223.00                     | \$249,337.20    | \$305,594.00                  | \$304,201.60    | \$313,511.00                   | \$7,917.00                        | 2.59%                            |
| 1000.50.111.2140 | SALARIES: PSYCHO. SERV.               | \$289,069.00                     | \$231,418.13    | \$284,735.00                  | \$262,571.52    | \$299,917.00                   | \$15,182.00                       | 5.33%                            |
| 1000.50.111.2150 | SALARIES: SPEECH & HEARING            | \$273,189.00                     | \$266,960.84    | \$271,684.00                  | \$252,107.97    | \$279,674.00                   | \$7,990.00                        | 2.94%                            |
| 1000.50.111.2400 | SALARIES: PSSS ADMIN                  | \$134,615.00                     | \$146,090.62    | \$141,644.00                  | \$141,644.00    | \$144,741.00                   | \$3,097.00                        | 2.19%                            |
| 1000.50.112.1200 | SALARIES: SPEC ED PSSS                | \$308,132.00                     | \$333,805.11    | \$341,323.00                  | \$350,098.17    | \$420,391.00                   | \$79,068.00                       | 23.17%                           |
| 1000.50.112.2130 | SALARIES: HEALTH SERV PSSS            | \$3,721.00                       | \$3,408.57      | \$3,721.00                    | \$2,879.84      | \$3,721.00                     | \$0.00                            | 0.00%                            |
| 1000.50.113.1200 | SALARIES: EXTRA CUR PSSS              | \$15,834.00                      | \$15,834.00     | \$20,918.00                   | \$15,918.00     | \$24,544.00                    | \$3,626.00                        | 17.33%                           |
| 1000.50.332.1200 | PUPIL SERV (THERAPIST)                | \$176,087.00                     | \$221,571.33    | \$189,208.00                  | \$237,392.02    | \$162,123.00                   | (\$27,085.00)                     | -14.31%                          |
| 1000.50.332.2130 | PUPIL SERV MEDICAL CONSULT            | \$6,000.00                       | \$6,000.00      | \$6,000.00                    | \$6,000.00      | \$6,000.00                     | \$0.00                            | 0.00%                            |
| 1000.50.430.1115 | CONTR SERV COMP ED PSSS               | \$4,669.00                       | \$2,629.22      | \$4,196.00                    | \$3,791.92      | \$7,762.00                     | \$3,566.00                        | 84.99%                           |
| 1000.50.430.1200 | CONTRACTED SERV PSSS                  | \$30,551.00                      | \$32,052.03     | \$31,710.00                   | \$37,019.99     | \$32,675.00                    | \$965.00                          | 3.04%                            |
| 1000.50.430.2130 | CONTR SVCS HEALTH SERVICES PSSS       | \$2,625.00                       | \$2,500.00      | \$2,563.00                    | \$2,500.00      | \$2,686.00                     | \$123.00                          | 4.80%                            |
| 1000.50.510.2700 | STUDENT TRANS SPEC ED PSSS            | \$679,491.00                     | \$605,133.70    | \$531,352.00                  | \$541,551.29    | \$556,933.00                   | \$25,581.00                       | 4.81%                            |
| 1000.50.513.1200 | INSTRUCTIONAL FIELD EXPERIENCES SP ED | \$4,000.00                       | \$2,890.63      | \$4,000.00                    | \$1,161.20      | \$4,000.00                     | \$0.00                            | 0.00%                            |
| 1000.50.530.2400 | TELEPHONE PSSS                        | \$1,320.00                       | \$1,380.00      | \$1,320.00                    | \$1,320.00      | \$1,320.00                     | \$0.00                            | 0.00%                            |
| 1000.50.550.1200 | PRINTING PSSS                         | \$450.00                         | \$417.04        | \$450.00                      | \$450.00        | \$500.00                       | \$50.00                           | 11.11%                           |
| 1000.50.560.6110 | TUITION CT SCHOOL DISTRICTS           | \$526,652.00                     | \$488,850.13    | \$460,979.00                  | \$410,798.71    | \$426,576.00                   | (\$34,403.00)                     | -7.46%                           |
| 1000.50.560.6150 | TUITION OUT OF STATE                  | \$0.00                           | \$0.00          | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.560.9999 | EXCESS COSTS CREDIT PUB               | (\$290,497.00)                   | (\$258,339.00)  | (\$195,603.00)                | \$0.00          | (\$198,699.00)                 | (\$3,096.00)                      | 1.58%                            |
| 1000.50.561.6130 | TUITION NON PUBLIC                    | \$581,538.00                     | \$733,475.63    | \$519,844.00                  | \$519,590.61    | \$485,474.00                   | (\$34,370.00)                     | -6.61%                           |
| 1000.50.561.9999 | EXCESS COSTS CREDIT PRIVATE           | (\$282,362.00)                   | (\$307,195.00)  | (\$225,966.00)                | \$0.00          | (\$263,449.00)                 | (\$37,483.00)                     | 16.59%                           |
| 1000.50.580.1200 | TRAVEL SP ED                          | \$2,000.00                       | \$997.88        | \$2,000.00                    | \$803.55        | \$1,250.00                     | (\$750.00)                        | -37.50%                          |
| 1000.50.580.2110 | TRAVEL SOCIAL WORKERS PSSS            | \$450.00                         | \$688.48        | \$732.00                      | \$982.00        | \$1,500.00                     | \$768.00                          | 104.92%                          |
| 1000.50.580.2140 | TRAVEL PSYCHOLOGISTS                  | \$250.00                         | \$297.34        | \$300.00                      | \$500.00        | \$300.00                       | \$0.00                            | 0.00%                            |
| 1000.50.580.2150 | TRAVEL SP & HRG                       | \$100.00                         | (\$86.21)       | \$175.00                      | \$0.00          | \$175.00                       | \$0.00                            | 0.00%                            |
| 1000.50.580.2400 | TRAVEL PSSS DIRECTOR                  | \$500.00                         | \$1,306.54      | \$750.00                      | \$750.00        | \$1,000.00                     | \$250.00                          | 33.33%                           |
| 1000.50.611.1115 | INSTRUCT SUPPLY COMP ED SP ED         | \$4,474.00                       | (\$6,063.76)    | \$4,895.00                    | \$5,772.74      | \$8,000.00                     | \$3,105.00                        | 63.43%                           |
| 1000.50.611.1200 | INSTRUCT SUPPLIES SP ED               | \$13,611.00                      | \$36,521.40     | \$13,500.00                   | \$11,819.16     | \$14,850.00                    | \$1,350.00                        | 10.00%                           |
| 1000.50.611.2110 | INSTRUCT SUPPLIES SOC SVC             | \$500.00                         | \$487.70        | \$700.00                      | \$0.00          | \$700.00                       | \$0.00                            | 0.00%                            |
| 1000.50.611.2140 | INSTRUCT SUPPLIES PSYCH               | \$500.00                         | \$499.75        | \$700.00                      | \$0.00          | \$700.00                       | \$0.00                            | 0.00%                            |
| 1000.50.611.2150 | INSTRUCT SUPP SP & HRG                | \$500.00                         | \$539.34        | \$700.00                      | \$36.00         | \$700.00                       | \$0.00                            | 0.00%                            |
| 1000.50.611.2210 | INSTRUCT SUPP PRG IMP                 | \$12,119.00                      | \$8,142.54      | \$13,855.00                   | \$1,690.33      | \$14,270.00                    | \$415.00                          | 3.00%                            |
| 1000.50.640.1200 | TEXTBOOKS SPEC ED                     | \$250.00                         | \$284.32        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.640.2110 | TEXTBOOKS SOCIAL WORKERS              | \$366.00                         | \$384.58        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.641.1200 | WORKBOOKS SPEC ED                     | \$212.00                         | \$233.84        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.642.1200 | LIB. BKS & PERIOD. SP ED              | \$262.00                         | \$249.49        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.642.2110 | LIBRARY BOOKS SOC WORKERS             | \$200.00                         | \$197.65        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.642.2140 | LIBR BKS/PER PSYCHOLOGICAL            | \$200.00                         | \$92.09         | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.642.2400 | LIBR BKS/PER PSSS                     | \$150.00                         | \$124.22        | \$0.00                        | \$0.00          | \$0.00                         | \$0.00                            | n/a                              |
| 1000.50.690.1200 | OTHER SUPPLIES SP ED                  | \$10,500.00                      | \$11,075.47     | \$28,323.00                   | \$6,022.49      | \$17,177.00                    | (\$11,146.00)                     | -39.35%                          |
| 1000.50.690.2110 | OTHER SUPPLIES SOC WORKERS            | \$152.00                         | \$0.00          | \$200.00                      | \$0.00          | \$500.00                       | \$300.00                          | 150.00%                          |
| 1000.50.690.2150 | OTHER SUPPLIES SP & HRG TEST          | \$50.00                          | \$51.59         | \$100.00                      | \$0.00          | \$100.00                       | \$0.00                            | 0.00%                            |
| 1000.50.690.2400 | OTHER SUPPLIES PSSS DIR OFFICE        | \$1,450.00                       | \$464.98        | \$1,645.00                    | \$1,645.00      | \$1,800.00                     | \$155.00                          | 9.42%                            |
| 1000.50.739.1200 | EQUIPMENT SPEC ED                     | \$2,000.00                       | \$1,102.90      | \$5,000.00                    | \$960.23        | \$5,000.00                     | \$0.00                            | 0.00%                            |
| 1000.50.810.1200 | DUES AND FEES SPEC ED                 | \$5,317.00                       | \$4,495.78      | \$7,405.00                    | \$2,079.99      | \$7,000.00                     | (\$405.00)                        | -5.47%                           |
| 1000.50.810.2110 | DUES AND FEES SOCIAL WORKERS          | \$375.00                         | \$323.99        | \$400.00                      | \$276.00        | \$400.00                       | \$0.00                            | 0.00%                            |



|                  |                                |                |                |                |                |                |            |       |
|------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------|-------|
| 1000.50.810.2210 | DUES & FEES PROG IMPRV NON CER | \$250.00       | \$270.00       | \$0.00         | \$0.00         | \$0.00         | \$0.00     | n/a   |
| 1000.50.810.2400 | DUES AND FEES PSSS DIRECTOR    | \$550.00       | \$1,903.17     | \$550.00       | \$210.00       | \$600.00       | \$50.00    | 9.09% |
|                  | TOTALS                         | \$2,830,095.00 | \$2,866,124.50 | \$2,845,102.00 | \$3,140,326.28 | \$2,849,922.00 | \$4,820.00 | 0.17% |

| Warehouse        |                               | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|-------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                   | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.60.112.2600 | SALARIES: OP & MAINT SERV W/H | \$336,524.00                     | \$367,373.29    | \$354,895.00                  | \$414,546.85    | \$364,081.00                   | \$9,186.00                        | 2.59%                            |
| 1000.60.410.2600 | UTILITIES (ELEC & PROPANE)    | \$325,000.00                     | \$295,873.18    | \$305,000.00                  | \$294,500.00    | \$301,529.00                   | (\$3,471.00)                      | -1.14%                           |
| 1000.60.411.2600 | UTILITIES (SEWER SERVICE)     | \$42,075.00                      | \$41,250.00     | \$42,750.00                   | \$41,250.00     | \$42,750.00                    | \$0.00                            | 0.00%                            |
| 1000.60.420.2600 | UTILITIES (DISPOSAL SERVICE)  | \$48,825.00                      | \$30,222.00     | \$40,000.00                   | \$34,236.50     | \$37,000.00                    | (\$3,000.00)                      | -7.50%                           |
| 1000.60.430.2600 | CONTR SVCS W/H                | \$136,656.00                     | \$418,292.50    | \$193,421.00                  | \$199,182.10    | \$199,477.00                   | \$6,056.00                        | 3.13%                            |
| 1000.60.520.2600 | PROPERTY & LIABILITY INS W/H  | \$196,053.00                     | \$196,166.00    | \$198,668.00                  | \$197,808.20    | \$206,242.00                   | \$7,574.00                        | 3.81%                            |
| 1000.60.530.2600 | TELEPHONE W/H                 | \$7,921.00                       | \$7,508.76      | \$7,920.00                    | \$8,314.76      | \$8,688.00                     | \$768.00                          | 9.70%                            |
| 1000.60.580.2600 | TRAVEL W/H                    | \$2,100.00                       | \$1,316.35      | \$1,900.00                    | \$1,800.00      | \$2,100.00                     | \$200.00                          | 10.53%                           |
| 1000.60.612.2600 | CUSTODIAL SUPPLIES            | \$72,000.00                      | \$51,520.60     | \$73,000.00                   | \$60,000.00     | \$73,000.00                    | \$0.00                            | 0.00%                            |
| 1000.60.613.2600 | MAINTENANCE SUPPLIES WH       | \$91,500.00                      | \$163,940.22    | \$93,000.00                   | \$98,772.05     | \$95,000.00                    | \$2,000.00                        | 2.15%                            |
| 1000.60.620.2600 | HEAT ENERGY WH                | \$167,400.00                     | \$174,131.12    | \$161,250.00                  | \$166,059.48    | \$178,572.00                   | \$17,322.00                       | 10.74%                           |
| 1000.60.626.2600 | GASOLINE W/H VANS             | \$5,000.00                       | \$3,940.99      | \$4,700.00                    | \$1,313.81      | \$5,500.00                     | \$800.00                          | 17.02%                           |
| 1000.60.690.2600 | OTHER SUPPLIES WH             | \$13,786.00                      | \$29,253.03     | \$14,200.00                   | \$12,226.64     | \$14,600.00                    | \$400.00                          | 2.82%                            |
| 1000.60.739.2600 | OTHER EQUIP WH                | \$6,000.00                       | \$28,378.34     | \$10,000.00                   | \$0.00          | \$9,500.00                     | (\$500.00)                        | -5.00%                           |
| 1000.60.810.2600 | DUES AND FEES WH              | \$1,000.00                       | \$1,375.00      | \$1,000.00                    | \$1,820.00      | \$1,200.00                     | \$200.00                          | 20.00%                           |
| TOTALS           |                               | \$1,451,840.00                   | \$1,810,541.38  | \$1,501,704.00                | \$1,531,830.39  | \$1,539,239.00                 | \$37,535.00                       | 2.50%                            |

| Central Office   |                                       | Prior Year Budget<br>FY2018-2019 |                 | Adopted Budget<br>FY2019-2020 |                 | Proposed Budget<br>FY2020-2021 | \$ Change<br>Adopted/<br>Proposed | % Change<br>Adopted/<br>Proposed |
|------------------|---------------------------------------|----------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------------------------|----------------------------------|
| Account          | Description                           | Amount                           | YTD Trans + Enc | Amount                        | YTD Trans + Enc | Amount                         |                                   |                                  |
| 1000.70.111.2210 | SALARIES: PROGRAM IMPROVEMENT         | \$157,459.00                     | \$164,616.23    | \$162,183.00                  | \$162,183.00    | \$167,048.00                   | \$4,865.00                        | 3.00%                            |
| 1000.70.111.2320 | SALARIES: CENTRAL ADM                 | \$187,193.00                     | \$214,466.43    | \$189,800.00                  | \$189,800.00    | \$195,494.00                   | \$5,694.00                        | 3.00%                            |
| 1000.70.111.2510 | SALARIES: FINANCE & OPERATIONS        | \$124,046.00                     | \$130,248.30    | \$127,767.00                  | \$127,767.00    | \$131,600.00                   | \$3,833.00                        | 3.00%                            |
| 1000.70.111.2580 | SALARIES: ADMINISTRATIVE TECHNOLOGY   | \$121,293.00                     | \$113,023.00    | \$124,932.00                  | \$116,414.00    | \$128,680.00                   | \$3,748.00                        | 3.00%                            |
| 1000.70.112.2310 | SALARIES: BD OF ED SERV C/O           | \$4,500.00                       | \$4,500.00      | \$4,500.00                    | \$4,500.00      | \$4,500.00                     | \$0.00                            | 0.00%                            |
| 1000.70.112.2320 | SALARIES: CENTRAL ADM SERV            | \$124,886.00                     | \$110,589.86    | \$123,151.00                  | \$125,700.31    | \$132,065.00                   | \$8,914.00                        | 7.24%                            |
| 1000.70.112.2510 | SALARIES: FINANCE & OPERATIONS        | \$147,221.00                     | \$155,682.13    | \$157,910.00                  | \$158,371.16    | \$162,668.00                   | \$4,758.00                        | 3.01%                            |
| 1000.70.121.2320 | SALARIES: REG INSTR C/O               | \$500.00                         | \$1,933.14      | \$650.00                      | \$709.21        | \$650.00                       | \$0.00                            | 0.00%                            |
| 1000.70.210.2520 | HEALTH INSURANCE                      | \$3,372,500.00                   | \$3,229,192.03  | \$3,284,427.00                | \$3,297,508.51  | \$3,471,010.00                 | \$186,583.00                      | 5.68%                            |
| 1000.70.220.2520 | SOCIAL SECURITY                       | \$269,381.00                     | \$256,104.78    | \$276,116.00                  | \$233,172.98    | \$276,215.00                   | \$99.00                           | 0.04%                            |
| 1000.70.221.2520 | MEDICARE ONLY                         | \$239,208.00                     | \$238,869.98    | \$245,188.00                  | \$234,703.16    | \$250,272.00                   | \$5,084.00                        | 2.07%                            |
| 1000.70.230.2520 | RETIREMENT (PENSION)                  | \$330,080.00                     | \$330,099.85    | \$366,907.00                  | \$364,188.74    | \$388,433.00                   | \$21,526.00                       | 5.87%                            |
| 1000.70.250.2520 | UNEMPLOYMENT COMP.                    | \$45,000.00                      | \$19,007.00     | \$40,000.00                   | \$40,000.00     | \$30,000.00                    | (\$10,000.00)                     | -25.00%                          |
| 1000.70.251.2210 | TUITION REIMBURSEMENT                 | \$15,000.00                      | \$19,155.59     | \$15,000.00                   | \$0.00          | \$15,000.00                    | \$0.00                            | 0.00%                            |
| 1000.70.260.2520 | WORKERS' COMP                         | \$137,227.00                     | \$120,084.01    | \$130,224.00                  | \$123,403.52    | \$133,404.00                   | \$3,180.00                        | 2.44%                            |
| 1000.70.330.2310 | LEGAL & AUDIT SERV                    | \$116,640.00                     | \$75,892.60     | \$105,640.00                  | \$83,524.00     | \$116,640.00                   | \$11,000.00                       | 10.41%                           |
| 1000.70.333.2210 | INSTRUCTIONAL IMPROVEMENT             | \$49,000.00                      | \$53,316.41     | \$54,000.00                   | \$19,444.18     | \$49,200.00                    | (\$4,800.00)                      | -8.89%                           |
| 1000.70.430.2320 | CONTR SVCS C/O                        | \$13,005.00                      | \$6,446.79      | \$12,000.00                   | \$5,900.92      | \$7,500.00                     | (\$4,500.00)                      | -37.50%                          |
| 1000.70.430.2510 | CONTR SVCS BUSINESS OFF               | \$5,750.00                       | \$5,762.80      | \$9,500.00                    | \$6,977.37      | \$8,500.00                     | (\$1,000.00)                      | -10.53%                          |
| 1000.70.430.2580 | CONTR SVCS ADMINISTRATIVE TECHNOLOGY  | \$164,462.00                     | \$176,419.45    | \$175,745.00                  | \$150,160.93    | \$189,523.00                   | \$13,778.00                       | 7.84%                            |
| 1000.70.510.2700 | STUDENT TRANS REGULAR                 | \$1,114,039.00                   | \$1,092,096.36  | \$1,169,184.00                | \$1,141,791.90  | \$1,215,367.00                 | \$46,183.00                       | 3.95%                            |
| 1000.70.530.2320 | TELEPHONE C/O                         | \$12,000.00                      | \$18,653.33     | \$12,980.00                   | \$16,267.08     | \$15,700.00                    | \$2,720.00                        | 20.96%                           |
| 1000.70.531.2320 | POSTAGE C/O                           | \$21,000.00                      | \$20,937.62     | \$21,000.00                   | \$20,389.59     | \$21,000.00                    | \$0.00                            | 0.00%                            |
| 1000.70.540.2320 | ADVERTISING C/O                       | \$6,000.00                       | \$0.00          | \$6,000.00                    | \$0.00          | \$5,000.00                     | (\$1,000.00)                      | -16.67%                          |
| 1000.70.550.2210 | PRINTING IMPRVMT OF INSTR C/O         | \$325.00                         | \$75.00         | \$325.00                      | \$0.00          | \$325.00                       | \$0.00                            | 0.00%                            |
| 1000.70.550.2320 | PRINTING C/O                          | \$3,000.00                       | \$5,454.65      | \$3,500.00                    | \$1,213.37      | \$3,500.00                     | \$0.00                            | 0.00%                            |
| 1000.70.550.2510 | PRINTING BUSINESS OFFICE              | \$250.00                         | \$175.00        | \$200.00                      | \$175.00        | \$175.00                       | (\$25.00)                         | -12.50%                          |
| 1000.70.560.1300 | TUITION - ADULT ED                    | \$28,455.00                      | \$28,455.00     | \$29,309.00                   | \$27,689.00     | \$28,520.00                    | (\$789.00)                        | -2.69%                           |
| 1000.70.580.2210 | TRAVEL PROGRAM IMPRV C/O              | \$2,500.00                       | \$2,182.61      | \$2,700.00                    | \$2,691.92      | \$3,500.00                     | \$800.00                          | 29.63%                           |
| 1000.70.580.2310 | PROF. DEVELOPMENT BOARD OF EDUCATION  | \$2,000.00                       | \$17.44         | \$2,000.00                    | \$0.00          | \$2,000.00                     | \$0.00                            | 0.00%                            |
| 1000.70.580.2320 | TRAVEL C/O                            | \$7,900.00                       | \$6,944.86      | \$8,250.00                    | \$6,430.00      | \$8,250.00                     | \$0.00                            | 0.00%                            |
| 1000.70.580.2510 | TRAVEL BUSINESS OFFICE                | \$2,200.00                       | \$2,128.33      | \$2,000.00                    | \$2,290.00      | \$2,500.00                     | \$500.00                          | 25.00%                           |
| 1000.70.611.2210 | INSTRUCT SUPP PRGM IMPRV              | \$21,000.00                      | \$34,731.57     | \$20,800.00                   | \$27,808.38     | \$23,800.00                    | \$3,000.00                        | 14.42%                           |
| 1000.70.611.2580 | INSTRUCT SUPP ADMINISTRATIVE TECHNOLO | \$139,295.00                     | \$145,193.00    | \$143,213.00                  | \$125,765.44    | \$142,185.00                   | (\$1,028.00)                      | -0.72%                           |
| 1000.70.626.2700 | DIESEL FUEL/BUSES                     | \$101,250.00                     | \$96,206.54     | \$83,600.00                   | \$83,600.00     | \$83,600.00                    | \$0.00                            | 0.00%                            |
| 1000.70.642.2320 | LIBRARY BOOKS C/O                     | \$800.00                         | \$578.85        | \$800.00                      | \$587.15        | \$800.00                       | \$0.00                            | 0.00%                            |
| 1000.70.690.2210 | OTHER SUPPLIES PRGM IMPRV C/O         | \$3,300.00                       | \$3,496.96      | \$3,300.00                    | \$3,224.45      | \$3,300.00                     | \$0.00                            | 0.00%                            |
| 1000.70.690.2310 | OTHER SUPPLIES BOARD                  | \$3,500.00                       | \$4,786.34      | \$4,000.00                    | \$2,049.94      | \$4,750.00                     | \$750.00                          | 18.75%                           |
| 1000.70.690.2320 | OTHER SUPPLIES C/O                    | \$12,500.00                      | \$27,460.05     | \$17,500.00                   | \$17,186.64     | \$20,000.00                    | \$2,500.00                        | 14.29%                           |
| 1000.70.690.2510 | OTHER SUPPLIES BUSINESS OFFICE        | \$2,250.00                       | \$5,907.44      | \$2,500.00                    | \$1,807.72      | \$2,750.00                     | \$250.00                          | 10.00%                           |
| 1000.70.739.2580 | OTHER EQUIPMENT ADMINISTRATIVE TECHNO | \$25,000.00                      | \$25,371.91     | \$25,000.00                   | \$18,849.00     | \$25,000.00                    | \$0.00                            | 0.00%                            |
| 1000.70.810.2210 | DUES AND FEES PROG IMPRV              | \$4,300.00                       | \$4,259.00      | \$4,300.00                    | \$4,748.34      | \$5,300.00                     | \$1,000.00                        | 23.26%                           |
| 1000.70.810.2310 | DUES AND FEES BOARD                   | \$12,000.00                      | \$12,023.75     | \$12,500.00                   | \$14,705.90     | \$15,000.00                    | \$2,500.00                        | 20.00%                           |
| 1000.70.810.2320 | DUES AND FEES C/O                     | \$12,617.00                      | \$10,296.00     | \$15,000.00                   | \$8,840.28      | \$13,000.00                    | (\$2,000.00)                      | -13.33%                          |
| 1000.70.810.2510 | DUES AND FEES BUSINESS OFFICE         | \$1,195.00                       | \$955.00        | \$1,195.00                    | \$880.00        | \$1,195.00                     | \$0.00                            | 0.00%                            |
| 1000.70.810.2580 | DUES AND FEES ADMINISTRATIVE TECHNOLO | \$5,000.00                       | \$5,154.75      | \$5,000.00                    | \$368.00        | \$5,000.00                     | \$0.00                            | 0.00%                            |
|                  | TOTALS                                | \$7,168,027.00                   | \$6,978,951.74  | \$7,201,796.00                | \$6,973,788.09  | \$7,509,918.99                 | \$308,122.99                      | 4.28%                            |
|                  | GRAND TOTALS                          | \$27,282,347.00                  | \$27,215,686.26 | \$27,526,597.00               | \$26,973,670.66 | \$28,066,606.00                | \$540,009.00                      | 1.96%                            |

COVENTRY PUBLIC SCHOOLS  
2020-2021 EDUCATION BUDGET

Expenditure Summary by Major Object Category

|     |   | Actual Expense<br><u>2018-19</u> | Appropriation<br><u>2019-20</u> | Requested<br><u>2020-21</u> | Increase/<br><u>Decrease</u> | Percent of<br><u>Total Increase</u> |
|-----|---|----------------------------------|---------------------------------|-----------------------------|------------------------------|-------------------------------------|
| 100 | Salaries (includes all newly requested positions)   | 16,771,676                       | 17,342,750                      | 17,716,190                  | 373,440                      | 2.15%                               |
| 200 | Employee Benefits   | 4,212,513                        | 4,357,862                       | 4,564,334                   | 206,472                      | 4.74%                               |
|     | Personnel Subtotal  | <u>20,984,189</u>                | <u>21,700,612</u>               | <u>22,280,524</u>           | <u>579,912</u>               | <u>2.67%</u>                        |
| 300 | Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement | 356,780                          | 354,848                         | 333,963                     | -20,885                      | -5.89%                              |
| 400 | Utilities/Repairs/Rentals   | 1,228,864                        | 1,043,814                       | 1,026,572                   | -17,242                      | -1.65%                              |
| 500 | Transportation/Insurance/Telephones/Tuition/Travel  | 3,089,090                        | 3,012,050                       | 3,003,529                   | -8,521                       | -0.28%                              |
| 600 | Supplies  | 1,287,781                        | 1,138,413                       | 1,149,882                   | 11,469                       | 1.01%                               |
| 700 | Equipment   | 94,839                           | 77,883                          | 58,607                      | -19,276                      | -24.75%                             |
| 800 | Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)                                     | 174,144                          | 198,977                         | 213,529                     | 14,552                       | 7.31%                               |
|     | All Other Subtotal  | <u>6,231,497</u>                 | <u>5,825,985</u>                | <u>5,786,082</u>            | <u>-39,903</u>               | <u>-0.68%</u>                       |
|     | Budget Total  | <u><u>27,215,686</u></u>         | <u><u>27,526,597</u></u>        | <u><u>28,066,606</u></u>    | <u><u>540,009</u></u>        | <u><u>1.96%</u></u>                 |

## **FY2020-2021 BUDGET DEVELOPMENT ASSUMPTIONS**

1. Contract percentages for each union:
  - Custodians – 2.0% GWI plus step
  - Nurses – 3.0% Placeholder
  - Teachers – 1.15% GWI, ½ step. If at Max step, 2%
  - Administrators – 2.25% GWI plus step
  - Secretaries – 3.0% Placeholder
  - Para Educators – 3.0% Placeholder
2. Health Insurance – medical includes a 5% premium increase, dental no increase, all employee Union shares increase
3. Workman's Compensation – No increase over current premium
4. Legal & Audit – Auditing fees increased for biannual OPEB revaluation
5. Utilities
  - Gasoline/Diesel – budgeted at \$2.09/gal for 40,000 gals
  - Electricity – Supply cost per \$0.077/KwH
  - Heat Energy – budgeted at \$2.09/gal for 35,000 gals and \$105,422 for Natural Gas.
6. Property & Liability – 3.0% increase over current premium plus \$2,500 for new vehicles
7. Special Education, Excess Cost – Reflects a 3.0% increase in NCEP and State funding at 73.0%

| OBJECT       | DESCRIPTION                    | FUNDING           | % CHANGE     | RATIONALE                          |
|--------------|--------------------------------|-------------------|--------------|------------------------------------|
| 111          | CERTIFIED SALARIES             | \$ 249,326        | 1.86%        | Contractual Increases              |
| 112          | NON-CERTIFIED SALARIES         | \$ 107,278        | 3.23%        | Contractual Increases              |
| 113          | EXTRA CURRICULAR SALARIES      | \$ 6,092          | 12.20%       |                                    |
| 114          | ATHLETIC SALARIES              | \$ 10,744         | 4.85%        |                                    |
| 120          | CERTIFIED TEMPORARY SALARIES   | \$ -              | 0.00%        | 3rd Party Substitute Provider      |
| 121          | NON-CERTIFIED TEMP. SALARIES   | \$ -              | 0.00%        | 3rd Party Substitute Provider      |
| 210          | HEALTH INSURANCE               | \$ 186,583        | 5.68%        | Premiums +5%, Increased EE Co-Pays |
| 220          | SOCIAL SECURITY                | \$ 99             | 0.04%        |                                    |
| 221          | MEDICARE                       | \$ 5,084          | 2.07%        |                                    |
| 230          | PENSION                        | \$ 21,526         | 5.87%        | Increased per Actuarial Valuation  |
| 250          | UNEMPLOYMENT COMPENSATION      | \$ (10,000)       | -25.00%      | Anticipated Decreased Claims       |
| 251          | TUITION REIMBURSEMENT          | \$ -              | 0.00%        | Contractual                        |
| 260          | WORKERS COMPENSATION           | \$ 3,180          | 2.44%        |                                    |
| 330          | LEGAL & AUDIT                  | \$ 11,000         | 10.41%       | OPEB Revaluation Bi-annual         |
| 332          | PUPIL SERVICES                 | \$ (27,085)       | -13.87%      |                                    |
| 333          | INSTRUCTIONAL IMPROVEMENT      | \$ (4,800)        | -8.89%       |                                    |
| 410          | UTILITIES                      | \$ (3,471)        | -1.14%       |                                    |
| 411          | SEWER SERVICES                 | \$ -              | 0.00%        |                                    |
| 420          | DISPOSAL SERVICES              | \$ (3,000)        | -7.50%       | No Haz Mat removal                 |
| 430          | CONTRACTED SERVICES            | \$ (10,771)       | -1.64%       |                                    |
| 510          | STUDENT TRANSPORTATION         | \$ 71,764         | 4.22%        | Contractual Increase of 3.95%      |
| 513          | ATHLETIC TRIPS                 | \$ -              | 0.00%        |                                    |
| 520          | PROPERTY & LIABILITY INSURANCE | \$ 4,074          | 1.91%        |                                    |
| 530          | TELEPHONE                      | \$ 3,992          | 5.45%        |                                    |
| 531          | POSTAGE                        | \$ -              | 0.00%        |                                    |
| 540          | ADVERTISING                    | \$ (1,000)        | -16.67%      |                                    |
| 550          | PRINTING                       | \$ (1,405)        | -9.31%       |                                    |
| 560          | TUITION                        | \$ (16,111)       | -1.64%       |                                    |
| 561          | TUITION, NON-PUBLIC            | \$ (71,853)       | -6.61%       |                                    |
| 580          | TRAVEL                         | \$ 2,018          | 6.96%        |                                    |
| 611          | INSTRUCTIONAL SUPPLIES         | \$ 2,096          | 0.42%        |                                    |
| 612          | CUSTODIAL SUPPLIES             | \$ -              | 0.00%        |                                    |
| 613          | MAINTENANCE SUPPLIES           | \$ 2,000          | 2.15%        |                                    |
| 620          | HEAT ENERGY                    | \$ 17,322         | 10.74%       |                                    |
| 626          | GASOLINE & DIESEL              | \$ 800            | 0.91%        |                                    |
| 640          | TEXTBOOKS                      | \$ (1,556)        | -2.50%       |                                    |
| 641          | WORKBOOKS                      | \$ (2,557)        | -4.81%       |                                    |
| 642          | LIBRARY BOOKS & PERIODICALS    | \$ 220            | 0.92%        |                                    |
| 690          | OTHER SUPPLIES                 | \$ (6,856)        | -8.29%       |                                    |
| 739          | OTHER EQUIPMENT                | \$ (19,276)       | -24.75%      | Athletic Equipment Reduction       |
| 810          | DUES AND FEES                  | \$ 12,052         | 9.10%        | FPS, Cultural Enrichment           |
| 891          | ATHLETIC SUBSIDY               | \$ 2,500          | 5.22%        |                                    |
| 892          | ASSEMBLIES & GRADUATION        | \$ -              | 0.00%        |                                    |
| <b>TOTAL</b> |                                | <b>\$ 540,009</b> | <b>1.96%</b> |                                    |

| <u>ACCOUNT #</u>    | <u>DESCRIPTION</u>   | <u>Current Year<br/>FTE</u> | <u>Proposed<br/>FTE</u> | <u>Change</u> |
|---------------------|--|-----------------------------|-------------------------|---------------|
| <b>General Fund</b> |  |                             |                         |               |
| 1000.XX.111.1100    | Certified Salaries, Regular Programs                             | 127.50                      | 126.95                  | (0.55)        |
| 1000.XX.111.1115    | Certified Salaries, Computer Education                           | 4.30                        | 4.80                    | 0.50          |
| 1000.XX.111.2210    | Certified Salaries, Improvement of Instruction                   | 1.00                        | 1.00                    | -             |
| 1000.XX.111.2320    | Certified Salaries, Central Office Administration                | 1.00                        | 1.00                    | -             |
| 1000.XX.111.2400    | Certified Salaries, Administration                               | 7.00                        | 7.00                    | -             |
| 1000.70.111.2510    | Certified Salaries, Fiscal & Business Services                   | 1.00                        | 1.00                    | -             |
| 1000.70.111.2580    | Certified Salaries, Administrative Technology                    | 1.00                        | 1.00                    | -             |
| 1000.XX.112.1100    | Non-Certified Salaries, Regular Programs                         | 11.93                       | 9.82                    | (2.11)        |
| 1000.XX.112.2120    | Non-Certified Salaries, Guidance Services                        | 2.00                        | 2.00                    | -             |
| 1000.XX.112.2130    | Non-Certified Salaries, Health Services                          | 4.78                        | 4.78                    | -             |
| 1000.XX.112.2220    | Non-Certified Salaries, Educational Media                        | 0.00                        | 0.00                    | -             |
| 1000.70.112.2320    | Non-Certified Salaries, Central Office Administration            | 2.00                        | 2.00                    | -             |
| 1000.XX.112.2400    | Non-Certified Salaries, Administration                           | 7.80                        | 7.80                    | -             |
| 1000.XX.112.2700    | Non-Certified Salaries, Plant Operation and Maintenance Services | 22.11                       | 22.11                   | -             |
|                     | Total, Regular Education   | 193.42                      | 191.26                  | (2.16)        |
| 1000.XX.111.1200    | Certified Salaries, Special Education                            | 23.90                       | 23.50                   | (0.40)        |
| 1000.XX.111.2110    | Certified Salaries, Social Workers                               | 5.00                        | 5.00                    | -             |
| 1000.XX.111.2120    | Certified Salaries, Guidance Services                            | 5.00                        | 5.00                    | -             |
| 1000.XX.111.2140    | Certified Salaries, Psychological Services                       | 4.00                        | 4.00                    | -             |
| 1000.XX.111.2150    | Certified Salaries, Speech & Hearing Services                    | 3.60                        | 3.60                    | -             |
| 1000.XX.112.1200    | Non-Certified Salaries, Special Education                        | 39.29                       | 40.67                   | 1.38          |
|                     | Total, Special Education   | 80.79                       | 81.77                   | 0.98          |
|                     | Total General Fund *   | 274.21                      | 273.03                  | (1.18)        |



Coventry Board of Education  
2019-20 District Level Grants

| <u>Grant<br/>Number</u> | <u>Grant Title</u>                         | <u>Teachers</u> | <u>Non-Certified</u> | <u>Appropriation<br/>Amount</u> | <u>Dec. 31, 2019<br/>Expenditures</u> |
|-------------------------|--|-----------------|----------------------|---------------------------------|---------------------------------------|
| 7101                    | IDEA-Part B-611                            | 4.50            | 12.50                | \$ 369,458                      | \$ 82,708                             |
| 7102                    | IDEA-Part B-611 Carryover                  |                 |                      | \$ 75,642                       | \$ 75,642                             |
| 7103                    | IDEA-Part B-619 Preschool                  |                 | 1.00                 | \$ 21,155                       | \$ 0                                  |
| 7104                    | IDEA-Part B-619 Preschool Carryover        |                 |                      | \$ 11,871                       | \$ 8,727                              |
| 7111                    | Competitive School Readiness               |                 |                      | \$ 3,881                        | \$ 0                                  |
| 7112                    | TITLE III English Language Learners        |                 |                      | \$ 1,288                        | \$ 125                                |
| 7114                    | TITLE II Part A - Teachers                 |                 |                      | \$ 29,069                       | \$ 0                                  |
| 7115                    | TITLE II Part A - Teachers Carryover       |                 |                      | \$ 19,817                       | \$ 7,009                              |
| 7120                    | TITLE I-Improving Basic Programs           | 2.00            | 2.86                 | \$ 141,997                      | \$ 1,004                              |
| 7121                    | TITLE I-Improving Basic Programs Carryover |                 |                      | \$ 51,802                       | \$ 51,802                             |
| 7123                    | Cognitive Disability                       |                 |                      | \$ 6,000                        | \$ 6,000                              |
| 7124                    | Early Childhood                            |                 |                      | \$ 6,000                        | \$ 6,000                              |
| 7148                    | Travelers' Matching Gift Program           |                 |                      | \$ 500                          | \$ 494                                |
| 7151                    | Excellence in Volunteerism                 |                 |                      | \$ 400                          | \$ 398                                |
| 7157                    | AT&T Aspire Carryover                      |                 |                      | \$ 2,649                        | \$ 1,243                              |
| 7170                    | Smart Start-Operations                     | 3.00            | 3.00                 | \$ 225,000                      | \$ 101,910                            |
| 7180                    | School Readiness                           | 1.00            |                      | \$ 132,300                      | \$ 29,590                             |
| TOTALS                  |  | <u>10.50</u>    | <u>19.36</u>         | <u>\$ 1,098,830</u>             | <u>\$ 372,652</u>                     |