

**REGIONAL SCHOOL DISTRICT 10
BOARD OF EDUCATION ADOPTED
BUDGET
2020-2021**

ADOPTED

on

5/4/2020

Region 10 Vision of the Graduate

Region 10 Graduates will be:

Inquisitive Learners	Innovative Leaders	Responsible Citizens
<ul style="list-style-type: none">• Apply critical thinking• Independently gather and evaluate evidence• Demonstrate curiosity and creativity	<ul style="list-style-type: none">• Develop Creative Solutions to authentic problems• Communicate evidence-based ideas• Collaborate with diverse partners on relevant topics and issues	<ul style="list-style-type: none">• Contribute to the well-being of society through cultural awareness, civic engagement and personal responsibility• Examine and understand multiple perspectives• Make informed, ethical, and responsible decisions

2020-2021 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2020-2021	\$ 41,910,113	\$ (82,000)	\$ (80,000)	\$ 41,748,113	\$ (714,233)	\$ 41,033,880
2019-2020	\$ 41,297,300	\$ (82,000)	\$ (45,000)	\$ 41,170,300	\$ (310,510)	\$ 40,859,790
Increase	\$ 612,813	-	\$ (35,000)	\$ 577,813	\$ (403,723)	\$ 174,090
	1.48%					0.43%

Town Payment Allocation

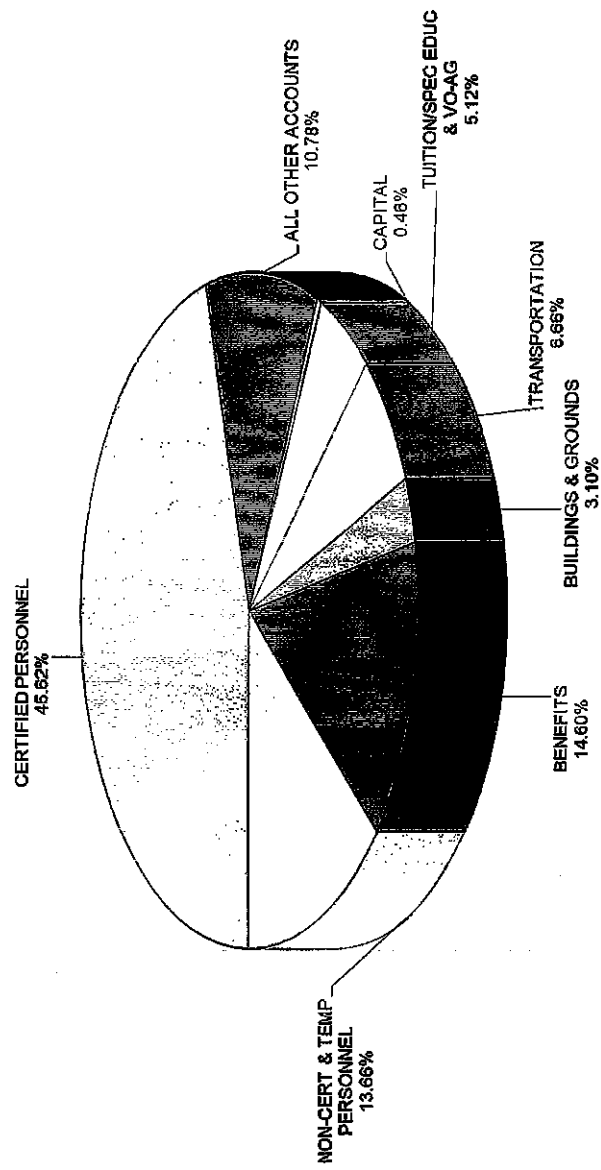
Town Payments*	Burlington	Harwinton	Total
Projected 2020-2021 Town Payments to Region 10	\$ 27,332,667	\$ 13,701,213	\$ 41,033,880
2019-2020 Town Payments to Region 10	\$ 27,216,160	\$ 13,643,630	\$ 40,859,790
Increase	\$ 116,507	\$ 57,583	\$ 174,090
	0.43%	0.42%	

* Based on proposed budget after surplus return, additional adjustments will be made to the monthly payments to come to a net zero increase for both Towns.

REGIONAL SCHOOL DISTRICT #10

2020-2021 BUDGET

TOTAL \$41,910,113



BUDGET DRIVERS:

Object	Increase	% to Total Budget
Tuition for Student Outplacements	\$ 302,352	0.73%
Noncertified Salaries	224,969	0.54%
Certified Salaries	144,560	0.35%
Health Benefits	-	0.00%
	\$ 671,881	1.63%

Budget Drivers

REGION 10 HISTORICAL BUDGETS

	TOTAL DOLLAR INCREASE	Burlington's Increase	Harwinton's Increase	Total Increase
2020-2021	\$ 612,814	1.12%	0.56%	1.48%
2019-2020	\$ 1,393,395	2.32%	1.17%	3.49%
2018-2019	\$ 120,197	0.20%	0.10%	0.30%
2017-2018	\$ 811,429	1.38%	0.70%	2.08%
2016-2017	\$ 981,774	1.70%	0.88%	2.58%
2015-2016	\$ 1,088,349	1.94%	1.01%	2.95%
2014-2015	\$ 877,624	1.59%	0.85%	2.44%
2013-2014	\$ 483,500	0.90%	0.46%	1.36%
2012-2013	\$ 847,375	1.61%	0.83%	2.44%
2011-2012	\$ 881,198	1.73%	0.88%	2.61%

Enrollment

2019
2018
2017
2016
2015
2014
2013
2012
2011
2010
2009

Total
▾ **2225**
▾ **2258**
▾ **2336**
▾ **2352**
▾ **2406**
▾ **2470**
▾ **2559**
▾ **2618**
▾ **2657**
▾ **2753**
▾ **2808**

Enrollment History

2900
2800
2700
2600
2500
2400
2300
2200
2100
2000

2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019

HISTORICAL ENROLLMENT

3 Year District Staffing (FTE)

	Budgeted 2018-2019	Budgeted 2019-2020	Budgeted 2020-2021
Certified	234.30	237.40	234.40
Noncertified	142.31	151.44	149.91
	376.61	388.84	384.31

Certified: Reduced 3 FTE Teaching Positions

Non-Certified: Reduced 2.5 Para Educator Positions (+1 LPN added in 19/20 year)

HCS	19/20	20/21	Sections	Class Size
K	58	45	3	15
1	65	58	3	19.33
2	79	65	4	16.25
3	75	79	4	19.75
4	62	75	4	18.75
Totals	339	322	18	17.9

(-1 FTE)

LGS	19/20	20/21	Sections	Class Size
K	87	64	5	12.8
1	70	87	5	17.4
2	80	70	4	17.5
3	76	80	4	20
4	96	76	4	19
Totals	409	377	22	17.1

(+1 FTE)

ELEMENTARY STAFFING

HarBur Staffing Overview

CERTIFIED STAFF:

3.0 Positions reduced:

2.0 Grade 6

0.4 Tech

0.6 Wellness

HarBur

Homeroom

Grade	19/20	20/21	Sections	Class Size
5	151	158	7	22.6
6	194	151	8	18.9
7	195	194	10	19.4
8	180	195	10	19.5
TOTALS	720	698	35	19.9

District Investments: Continuing



Capital Improvement and Upkeep



Technology Implementation and Instruction



Professional Development



Social Emotional Learning



Readers and Writer Workshop

Implementation of Bridges Math Program K-4



Implementation of Next Generation Science Standards K-12

District Investments: New

Technology
Sustainability Plan

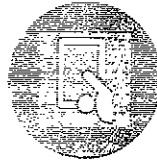


Implementation of
Early Learning and
Development
Standards

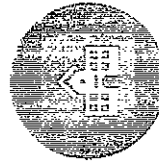
Implementation of
Special Education
Student Program
Planning Practices








Enhanced Inclusive
Education Practices



Elementary and
Middle School
Scheduling Project



Improved Grant Utilization: Title 1,2,4 and IDEA Grants

	
	Cap Para-Educator Positions (related to service delivery and inclusive practices work)
	Fuel and Oil
	Board Savings
	Capital Recover/Account Utilization

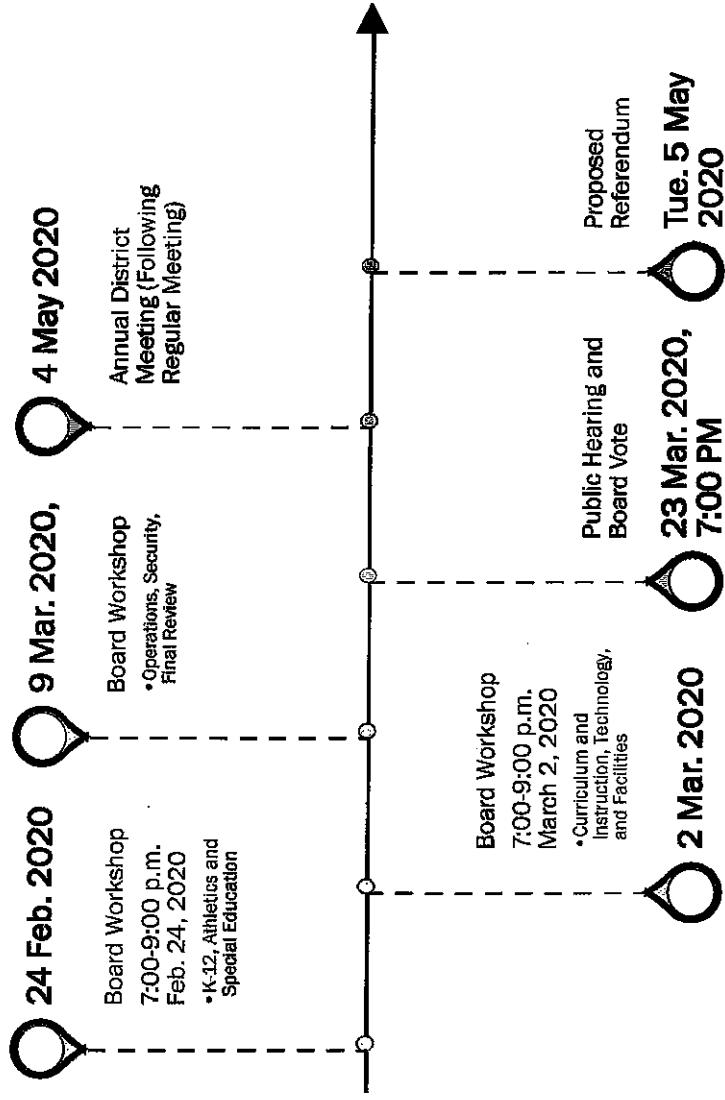
Efficiencies



Open Items

- Health Insurance: Out to bid
 - *Bid Decision by March 31*
- Staffing: Still studying possible efficiencies involving current vacancies
- Other

Budget Schedule



REGIONAL SCHOOL DISTRICT #10 PROPOSED BUDGET SUMMARY 2020-2021

	Actual FY18-19	FY19-20 BUDGET		FY20-21 BUDGET		\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
		TOTAL \$'s	% OF TOTAL BUDGET	TOTAL \$'s	% OF TOTAL BUDGET		
TOTAL EXPENDITURES	\$ 38,861,939	\$ 41,297,300	100.00%	\$ 41,910,113	100.00%	\$612,813	1.48%
CERTIFIED PERSONNEL	18,629,363	19,127,954	46.32%	19,272,514	45.99%	144,560	0.76%
NON-CERT & TEMP PERSONNEL	5,335,911	5,593,737	13.55%	5,768,677	13.76%	174,940	3.13%
BENEFITS	5,240,293	5,882,175	14.24%	5,837,844	13.93%	(44,331)	-0.75%
BUILDINGS & GROUNDS	1,191,798	1,367,279	3.31%	1,309,430	3.12%	(57,849)	-4.23%
TRANSPORTATION	2,510,359	2,725,447	6.60%	2,811,287	6.71%	85,840	3.15%
TUITION/SPEC EDUC & VO AG	1,438,953	1,778,324	4.31%	2,164,425	5.16%	386,101	21.71%
CAPITAL	95,258	144,500	0.35%	194,500	0.46%	50,000	34.60%
ALL OTHER ACCOUNTS	4,420,004	4,677,884	11.33%	4,551,436	10.88%	(126,448)	-2.70%

SALARIES

Certified

RSD #10's certified salary account consists of teachers, guidance counselors, and other pupil support personnel as well as all district administrative staff. This account group also includes stipends to pay coaches and teachers for various extra-curricular and athletic activities. For FY20-21 the Certified Personnel account totals \$19.3 million, an increase of \$144,560 compared to \$19.1 million for FY19-20. A comparison of this account group between FY19-20 and FY20-21 follows:

	FY19-20		FY20-21	
Certified	FTE	\$'s	FTE	\$'s
Teachers	202.40	15,190,122	199.40	15,234,291
Media Specialists	4.00	313,090	4.00	319,012
Counselors & Pupil Support	20.00	1,371,476	20.00	1,425,925
Administration	11.00	1,669,602	11.00	1,710,111
Coaches & ATA		583,663		583,175
Totals:	237.40	19,127,953	234.40	19,272,514

The 2020-2021 budget reflects staff decreasing by (3.0) fte compared to 2019-20 budget. The reduction is due to declining enrollment. The FY20-21 budget reflects decreases from the FY19-20 budget as follows, HCS increased by .10 special area teacher. Har-Bur Middle School decreases by (2.0) classroom teacher, and (1.1) in special area classrooms.

For FY20-21, coaches and ATA funds reflect compensation as part of the teacher contract negotiations.

FY20-21 reflects the second year of a three year contract negotiated with both the teachers and administrators.

Non-Certified & Temporary Personnel

District custodians, secretaries, nurses, tutors and paraeducators make up most of the staffing that comprise the non-certified category. The buildings & grounds supervisor, OT/PT therapists, technology specialists, and substitutes also are included in this category. The changes expected to take place within this account group between FY19-20 and FY20-21 are as follows:

Category	FY19-20		FY20-21	
	FTE	\$'s	FTE	\$'s
Secretaries/Office Staff	19.83	980,457	19.80	984,138
Communication Specialist	0.30	18,954	0.30	18,950
Custodial & Maintenance	25.20	1,397,267	25.20	1,470,194
Nurses	6.00	320,017	7.00	361,647
Paraeducators, Tutors & Permanent Subs	83.50	1,552,153	81.00	1,546,201
Buildings & Grounds	1.00	103,602	1.00	103,602
OT/PT/Music/Behavior Specialist	4.11	287,730	4.11	296,018
Technology	6.50	405,337	7.50	451,535
Security Personnel	4.00	178,929	4.00	196,552
Substitutes		349,290		339,840
Totals:	150.44	5,593,736	149.91	5,768,677

The secretaries and paraeducator's contracts expire June 30, 2020. The custodial union contract runs through June 30, 2021.

The nurses' salary increases are tied to the teachers' contract.

Overall, the FY20-21 budget reflects a decrease of (1.53) FTEs. This decrease is reflected in (2.0) special ed. paraeducators, (.5) regular ed. paraeducator, and (.03) secretaries offset by an increase of 1.0 for an LPN (1:1).

BENEFITS

	FY19-20	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change
Long Term Disability Insurance	24,000	24,000	-	0.00%
Social Security/MIT	785,000	795,000	10,000	1.27%
Pension Contribution	295,000	255,000	(40,000)	-13.56%
Tuition Reimbursement	40,000	36,000	(4,000)	-10.00%
Unemployment Compensation	70,000	69,633	(367)	-0.52%
Workers Compensation	258,175	268,211	10,036	3.89%
Health/Life Insurance	4,410,000	4,390,000	(20,000)	-0.45%
Totals:	5,882,175	5,837,844	(44,331)	-0.75%

RSD #10's benefits expenditures will total approximately \$5.8 million for FY20-21, an decrease of (.75%) from the current year's \$5.9 million allocation. Benefit costs are 13.99 % of the District's total budget, with health & life insurance at \$4.4 million representing approximately 10.57% of the budget.

Social Security/Medicare Insurance Tax is based on wages that are subject to these taxes. The Pension Contribution is adjusted based on information received from Region #10's actuary.

The Tuition Reimbursement account results from contractual obligations to Administration and Teachers.

Long Term Disability Insurance is expected to remain flat for FY20-21. Unemployment Compensation is expected to remain flat based on employees eligible to receive or who will become eligible to receive unemployment. Workers Compensation is expected to increase in FY20-21 based on trend and utilization.

PURCHASED SERVICES

The Purchased Services category will decrease \$112,344 or (19.08)% in FY20-21.

	FY19-20 Budget	FY20-21 Budget	FY20-21 \$ Change	FY20-21 % Change
Board/Administrative Services	75,000	75,000	-	0.00%
Professional Education Services	55,950	32,000	(23,950)	-42.81%
Instructional Improvement	17,800	-	(17,800)	-100.00%
Outside Professional Services	424,189	335,595	(88,594)	-20.89%
Technical Services	16,000	34,000	18,000	112.50%
Totals:	588,939	476,595	(112,344)	-19.08%

Board Services includes cost for community outreach programs and other Board related activities including newsletters, residency reviews, special investigations and referendum expenses. FY20-21 reflects expected funding based on historical activity.

Professional Education Services include costs for in-service programs and district-wide professional development training.

Instructional Improvements have been reallocated to more appropriate line items.

Outside Professional Services include costs for legal services, financial audits, sports officials, and other pupil services. The largest decrease is in special education purchased services.

The overall decrease is a result of the efficient use and allocation of operating and grant funds.

FACILITIES/BUILDINGS & GROUNDS

	FY19-20	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change
Electricity	583,000	516,260	(66,740)	-11.45%
Septic/Water	46,250	49,000	2,750	5.95%
LGS Sewer Fee	26,350	27,900	1,550	5.88%
Cleaning Services	6,000	8,000	2,000	33.33%
Disposal/Recycling Services	45,000	48,700	3,700	8.22%
Snowplowing Services	73,200	75,200	2,000	2.73%
Grounds Upkeep	47,800	48,300	500	1.05%
Security	45,500	43,400	(2,100)	-4.62%
Repairs/Maintenance	470,879	469,470	(1,409)	-0.30%
Facility Rentals	20,500	19,800	(700)	-3.41%
Pest Control	2,800	3,400	600	21.43%
Natural Gas	37,500	38,625	1,125	3.00%
Propane Gas	14,000	14,000	-	0.00%
Fuel Oil	260,210	272,700	12,490	4.80%
Gasoline	5,500	5,500	-	0.00%
Totals:	1,684,489	1,640,255	(44,234)	-2.63%

RSD#10 facilities consist of one high school, a middle school, two elementary schools, and a Central Office, representing a total of approximately 482,000 square feet. The district's facilities budget changes from \$1,684,489 in FY19-20 to \$1,640,255 in FY20-21 a decrease of (2.63%).

We continue with ongoing conservation measures that are expected to reduce usage for electricity and fuel oil. We again are participating in a consortium fuel bid with other school districts. We are live at all facilities with solar. This will help with consuming energy and cost avoidance of rate increases. The decrease in electricity is due to the end of a five year 0% loan for the districts lighting project.

Within the Facilities expenditure line, the other large dollar appropriation occurs in the Repairs/Maintenance account. This line item includes not only buildings and grounds but also office and instructional equipment maintenance. By itself, the amount set aside for building maintenance comes to \$256,500.

The Septic/Water account for FY20-21 includes costs for septic services, municipal water at the middle school/high school and Harwinton Consolidated and water testing. This account also includes pump and well service at Lake Garda School which is not connected to municipal water.

Lake Garda School Sewer Fee reflects a slight increase in the fee from the Town of Burlington for sewer services.

The Disposal Services reflects a fixed price under a service contract.

Snowplowing Services for FY20-21 shows a slight increase.

The Grounds Upkeep account includes supplies to support landscaping as well as costs for field lining, sweeping and irrigation.

Security Services reflects the cost for monitoring and security at all of our buildings.

Facility rentals include the rentals of pool time and golf time for our athletic teams.

TRANSPORTATION

	FY19-20 Budget	FY20-21 Budget	FY20-21 \$ Change	FY20-21 % Change
Elementary/Secondary	2,059,000	2,098,500	39,500	1.92%
Special Education	666,447	712,787	46,340	6.95%
Totals:	2,725,447	2,811,287	85,840	3.15%

The elementary/secondary school transportation account will increase \$85,840 compared to last year's budget. For FY20-21 we have budgeted diesel at a price of \$2.07 per gallon compared to \$2.13 per gallon in FY19-20. Regular education transportation is increasing 1.92% over FY19-20.

The Special Education account of \$712,787 is used to pay the cost of transporting special education students to out-of-district placements, work sites, and other program activities.

TUITION

	FY19-20	FY20-21	FY20-21	FY20-21	FY20-21
	Budget	Budget	Budget	\$ Change	% Change
Vocational Agriculture	148,460	207,044	207,044	58,584	39.46%
Magnet Schools	150,000	173,200	173,200	23,200	15.47%
Special Education	1,461,864	1,764,216	1,764,216	302,352	20.68%
Adult Education	18,000	19,965	19,965	1,965	10.92%
Totals:	1,778,324	2,164,425	2,164,425	386,101	21.71%

The Vo-Ag account pays tuition for students who attend Wamogo Vocational Agricultural School. Twenty-four (24) students are currently attending Wamogo. FY20-21 represents an enrollment of thirty-two (32) students.

As a result of State mandates, Region 10 is responsible for tuition costs for students attending certain magnet schools. The increase is reflective of actual enrollment in FY19-20 and projected enrollment for FY20-21.

The Special Education account provides tuition for special education students placed in day and residential programs. This \$1,764,216 figure is the net cost to the district after expected grant reimbursements. This account reflects an increase of approximately \$302,352 based on projected costs to support students with special needs for FY20-21.

Adult Education Tuition reflects the cost of Region 10's participation in a program with Farmington Public Schools.

INSURANCE

	FY19-20	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change
Property/Liability Insurance	198,220	209,992	11,772	5.94%
Athletic Insurance	18,497	16,242	(2,255)	-12.19%
Totals:	216,717	226,234	9,517	4.39%

Property and liability insurance premiums are expected to increase slightly for FY20-21 as a result of premium price adjustments.

Athletic insurance premiums were decrease to reflect favorable renewals over the past few years.

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY19-20	FY20-21	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change	% Change
Communications	56,180	50,155	(6,025)	-10.72%	-10.72%
Postage	29,750	28,329	(1,421)	-4.78%	-4.78%
Advertising	4,500	2,550	(1,950)	-43.33%	-43.33%
Printing & Binding	8,400	7,100	(1,300)	-15.48%	-15.48%
Professional Development/Travel	73,414	66,788	(6,626)	-9.03%	-9.03%
Misc. Purchased Services	192,665	198,397	5,732	2.98%	2.98%
Student Activities	14,200	11,900	(2,300)	-16.20%	-16.20%
Totals:	379,109	365,219	(13,890)	-3.66%	-3.66%

The communications account includes phone and internet use for all buildings. The \$6,025 decrease reflects a savings on the district fiber connection.

Postage costs, advertising, printing and binding, and professional development/travel all have slight decreases in FY20-21. The decreases are due to anticipated expenditures.

Miscellaneous purchased services include costs to support athletic and field trip transportation, graduation expenses, testing materials, and other athletic team expenses. The increase is reflective of a slight increase to contracted services.

SUPPLIES & TEXTBOOKS

	FY19-20	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change
Supplies	450,683	455,604	4,921	1.09%
Software	236,014	269,272	33,258	14.09%
Textbooks	112,389	85,602	(26,787)	-23.83%
Library Books	25,800	24,500	(1,300)	-5.04%
Periodicals	10,138	39,370	29,232	288.34%
Totals:	835,024	874,348	39,324	4.71%

RSD #10's Supplies are based on changing enrollments, course requirements and the district-wide curriculum plan.

District software provides technical support for our student management software, curriculum-based products, library circulation system, licensing and spam filters. We will continue to support our basic software needs and license requirements.

The Textbooks account supports the FY20-21 curriculum plan, approved courses and the replacement of outdated texts as needed. The decrease in textbooks is offset by increase in periodicals for online subscription curriculum.

The increase in software is reflective of a full inventory of all programs being used and supported in Region 10. It is also a result of reallocation from other line items to be properly presented in the financials.

EQUIPMENT

	FY19-20	FY20-21	FY20-21	FY20-21	FY20-21
	Budget	Budget	\$ Change	% Change	% Change
Instructional Equipment	5,087	4,275	(812)	-15.96%	
Non Instructional Equipment	316,116	231,800	(84,316)	-26.67%	
New Instructional Equipment	-	6,942	6,942	0.00%	
New Noninstructional Equipment	-	6,400	6,400	0.00%	
Totals:	321,203	249,417	(71,786)	-22.35%	

Non-instructional equipment includes the replacement of classroom desks, whiteboard materials, and chairs at all schools. Included in non-instructional equipment is \$200,000 to be allocated to help fund the districts 5 year capital plan. Future bond savings will be allocated to the equipment account to offset capital needs.

BONDS, INTEREST & PRINCIPAL

	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY20-21
	Actual	Budget	Budget	Budget	\$ Change	% Change
Bond Interest	472,163	420,562	362,531		(58,031)	-13.80%
Bond Principal	1,320,000	1,435,000	1,445,000		10,000	0.70%
Totals:	1,792,163	1,855,562	1,807,531		(48,031)	-2.59%

Debt service payments have decreased for FY19-20 compared to FY20-21. We continue to pay off our existing debt while phasing in the impact of borrowing new debt to support our Building Project. We continue to work with our financial advisor to provide for a stable debt service schedule over time that phases in the impact of new borrowing while taking advantage of reduced payments for existing debt.

In 2019 the district refinanced approximately two (2) million dollars in bonds yielding approximately \$160,000 in savings over the next 10 years.

DUES & FEES AND CONTINGENCY

	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY20-21
	Actual	Budget	Budget	Budget	\$ Change	% Change
Dues & Fees	33,555	34,699	51,268	51,268	16,569	47.75%
Contingency	-	129,421	170,000	170,000	40,579	31.35%
Totals:	33,555	164,120	221,268	221,268	57,148	34.82%

Dues & Fees reflects participation in various professional organizations.

The Contingency account reflects funds needed to provide for potential financial obligations on the part of the Board to address contracts that are currently under negotiations and provide flexibility for unforeseen expenditures or usage that may fluctuate upwards, such as enrollment, insurance, energy, tuition, unfunded mandates and emergency repairs. Include in the contingency is nonunion general wage increases and noncertified contracts currently in negotiations.

REGIONAL SCHOOL DISTRICT #10

COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJ	ACCT NAME	ACTUAL EXPENDITURES		ADOPTED BUDGET		ADOPTED BUDGET		FY20-21 \$ CHANGE	FY20-21 % CHANGE
		FY18-19	FY19-20	FY19-20	FY20-21	FY20-21	FY20-21		
111	CERT PERSONNEL	\$ 18,629,363	\$ 19,127,964	\$ 19,272,514	\$ 144,560		0.76%		
112	NON-CERT PERSONNEL	4,934,136	5,244,447	5,428,837	184,390		3.52%		
120	TEMPORARY WAGES	401,776	349,290	339,840	(9,450)		-2.71%		
	TOTAL PERSONNEL	23,965,274	24,721,691	25,041,191	319,500		1.29%		
210	LONG TERM DISABILITY	19,546	24,000	24,000	-		0.00%		
220	SOC.SEC/MEDICARE TAX	717,324	785,000	795,000	10,000		1.27%		
230	NON-CERT PENSION	268,686	295,000	255,000	(40,000)		-13.56%		
240	TUITION REIMBURSEMENT	7,726	40,000	36,000	(4,000)		-10.00%		
250	UNEMPLOYMENT COMP	45,320	70,000	69,633	(367)		-0.52%		
260	WORKERS COMP	231,172	258,175	268,211	10,036		3.89%		
270	MEDICAL/LIFE INSURANCE	3,950,519	4,410,000	4,390,000	(20,000)		-0.45%		
	TOTAL BENEFITS	5,240,293	5,882,175	5,837,844	(44,331)		-0.75%		
310	BOARD OF ED. SERVICES	102,273	75,000	75,000	-		0.00%		
320	PROF EDUCATION SERVICES	38,480	55,950	32,000	(23,950)		-42.81%		
321	INSTRUCTION IMPROVEMENT	18,564	17,800	-	(17,800)		-100.00%		
330	OTHER PROF SERVICES	416,332	424,189	335,595	(88,594)		-20.89%		
340	TECHNICAL SERVICES	9,747	16,000	34,000	18,000		112.50%		
	TOTAL PURCH SERVICES	585,397	589,939	476,595	(112,344)		-19.08%		
410	UTILITY SERVICES	508,618	583,000	516,260	(66,740)		-11.45%		
411	SEPTIC/WATER SYSTEMS	42,125	46,250	49,000	2,750		5.95%		
412	SEWER FEE	26,360	26,350	27,900	1,550		5.88%		
420	CLEANING SERVICES	9,408	6,000	8,000	2,000		33.33%		
421	DISPOSAL/RECYCLING	50,246	45,000	48,700	3,700		8.22%		
422	SNOWPLOWING	68,136	73,200	75,200	2,000		2.73%		
424	GROUNDNS UPKEEP	37,936	47,800	48,300	500		1.05%		
425	SECURITY	44,882	45,500	43,400	(2,100)		-4.62%		
430	REPAIRS/MAINT SERVICE	366,276	470,879	469,470	(1,409)		-0.30%		
440	FACILITY RENTALS	19,358	20,500	19,800	(700)		-3.41%		
490	PEST CONTROL	18,463	2,800	3,400	600		21.43%		
	TOTAL FACILITY SERVICES	1,191,798	1,367,279	1,309,430	(57,849)		-4.23%		
519	STUDENT TRANSPORTATION	2,510,359	2,725,447	2,811,287	85,840		3.15%		
520	INSURANCE	196,289	216,717	226,234	9,517		4.39%		
530	COMMUNICATION/TELEPHONE	45,058	66,180	50,155	(6,025)		-10.72%		
531	POSTAGE	23,093	29,750	28,329	(1,421)		-4.78%		
540	ADVERTISING	1,050	4,500	2,550	(1,950)		-43.33%		
550	PRINTING & BINDING	5,614	8,400	7,100	(1,300)		-15.48%		

REGIONAL SCHOOL DISTRICT #10
COMPARATIVE BUDGET SUMMARY BY OBJECT

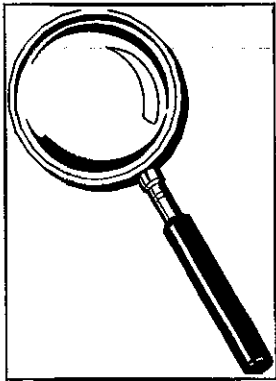
OBJ	ACCT NAME	ACTUAL EXPENDITURES		ADOPTED BUDGET		FY20-21 \$ CHANGE	FY20-21 % CHANGE
		FY18-19	FY19-20	FY20-21	FY20-21		
561	TUITION TO LEAS	292,514	316,460	400,209	83,749	26.46%	
563	TUITION TO PRIV SCHOOLS	1,146,439	1,461,864	1,764,216	302,352	20.68%	
580	PROF DEVELOP/TRAVEL	60,970	73,414	66,788	(6,626)	-9.03%	
590	MISC PURCH SERVICES	162,890	192,665	198,397	5,732	2.98%	
591	STUDENT ACTIVITIES	7,524	14,200	11,900	(2,300)	-16.20%	
	TOTAL TRANS & OTHER	4,451,600	5,099,597	5,567,165	467,568	9.17%	
610	SUPPLIES	483,475	450,683	455,604	4,921	1.09%	
611	LIBRARY,AV,SOFTWARE	210,437	236,014	289,272	33,258	14.09%	
621	NATURAL GAS	40,788	37,500	38,625	1,125	3.00%	
623	PROPANE	7,902	14,000	14,000	-	0.00%	
624	FUEL OIL	312,296	260,210	272,700	12,490	4.80%	
626	GASOLINE	4,784	5,500	5,500	-	0.00%	
640	TEXTBOOKS	76,384	112,389	85,602	(26,787)	-23.83%	
641	LIBRARY BOOKS	22,978	25,800	24,500	(1,300)	-5.04%	
642	PERIODICALS	7,373	10,138	39,370	29,232	288.34%	
	TOTAL SUPPLIES	1,166,417	1,152,234	1,205,173	52,939	4.59%	
741	EQUIP.REPLACE - INST	968	5,087	4,275	(812)	-15.96%	
742	EQUIP REPLACE - NON INST	340,053	316,116	231,800	(84,316)	-26.67%	
743	EQUIP-NEW INSTRUCT	2,516	-	6,942	6,942	100.00%	
744	EQUIP-EW: DIST NON-INST.	(3,351)	-	6,400	6,400	100.00%	
	TOTAL EQUIPMENT	340,186	321,203	249,417	(71,786)	-22.35%	
810	DUES & FEES	33,555	34,699	51,268	16,569	47.75%	
830	BOND INTEREST	472,163	420,562	362,831	(58,031)	-13.80%	
831	BOND PRINCIPAL	1,320,000	1,435,000	1,445,000	10,000	0.70%	
835	CAPITAL IMPROVEMENTS	95,258	144,500	194,500	50,000	34.60%	
840	EMERGENCY/CONTINGENCY	-	129,421	170,000	40,579	31.35%	
	TOTAL BOND & MISC	1,920,975	2,164,182	2,223,299	59,117	2.73%	
	GRAND TOTALS	\$ 38,861,939	\$ 41,297,300	\$ 41,910,113	\$ 612,814	1.48%	

REGIONAL SCHOOL DISTRICT #10

2020-2021

BUDGET DETAIL





HOW TO DECIPHER AN ACCOUNT NUMBER

100-01-1110-01-111
↓ ↓ ↓ ↓ ↓ ↓
A B C D E

A =	General Fund	01	=	Administrative Services
B =	Location	02	=	Harwinton Consolidated School
		04	=	Lake Garda School
		05	=	Special Services
		07	=	Har-Bur Middle School
		08	=	The Learning Center
		09	=	Lewis Mills High School
		10	=	Curriculum & Instruction
C =	Function	1000	=	Districtwide
		1100	=	Grades K thru 5
		1120	=	Grades 6 thru 8
		1130	=	Grades 9 thru 12
		1200's	=	Special Services
		1300	=	Adult Education
		1500	=	Talented & Gifted

2100's	=	Guidance/Psychological/Health Support Svcs
2210	=	Improvement of Educational Svcs
2220	=	Media/Library/Technology
2300's	=	Superintendent/Board of Education
2400's	=	Principals' Offices
2500's	=	Business & Support Services
2600's	=	Operations & Maintenance
2700's	=	Transportation Services
2800	=	Employee Benefits
2900's	=	Student Activities
5000	=	Capital Expense

D	=	Department	=	General Within Object or Function
00	=		=	Art
01	=		=	Business
02	=		=	Language Arts
03	=		=	World Language
04	=		=	Family Consumer Science
06	=		=	Technology Education
07	=		=	Math
08	=		=	Music
09	=		=	Athletics
10	=		=	Reading
11	=		=	Science
12	=		=	Social Studies
13	=		=	Teaming
14	=		=	Prof. Dev. Non-Certified
15	=		=	Computer Technology
16	=		=	Study Skills
17	=		=	Suspension Supervision
18	=		=	Wellness
19	=		=	Kindergarten
20	=		=	Grade 1
21	=		=	Grade 2
22	=		=	Grade 3
23	=		=	Grade 4
24	=		=	Grade 5
25	=		=	

26	=	Grade 6
28	=	Certified Substitutes
29	=	Homebound/Tutoring
30	=	Early Literacy
32	=	Coaching-Certified
40	=	School-wide
50	=	District-wide
60	=	SS - Resource Room Services
61	=	SS - Extended Resource
62	=	SS - Social/Emotional
64	=	SS - Preschool
80	=	Curriculum & Instruction
85	=	Operations

E	=	Object
111	=	Certified Staff
112	=	Non-Certified Staff
120	=	Substitute Wages
140	=	Early Retirement
200's	=	Employee Benefits
300's	=	Professional Services
400's	=	Operations, Maintenance, Property Services
500's	=	Purchased Services
600's	=	Supplies, Textbooks, Library/Media
700's	=	Equipment
800's	=	Dues & Fees, Contingency, Capital

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230	RETIREMENT CONTRIBUTIONS	6
240	TUITION REIMBURSEMENT	6
250	UNEMPLOYMENT COMPENSATION	6
260	WORKERS COMPENSATION	6
270	HEALTH/LIFE BENEFITS	6
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411	SEPTIC/WATER SERVICES	7
420	CLEANING SERVICES	7
421	DISPOSAL SERVICES	7
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530	COMMUNICATION/TELEPHONE	10
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**REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
ALL LOCATIONS REPORT**

Account	Description	2018-2019		Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.01.2210.00.111	SALARIES: DIRECTOR OF STUDENT LEARNING	\$ 153,400	\$ 168,609	\$ 160,264	\$ 154,000	\$ 154,000	\$ (6,264)	
100.01.2220.16.111	SALARIES: DISTRICTWIDE TECHNOLOGY	\$ 91,798	\$ 179,025	\$ 92,387	\$ 103,702	\$ 103,702	\$ 11,315	
100.01.2320.00.111	SALARIES: SUPERINTENDENT	\$ 206,300	\$ 278,682	\$ 209,753	\$ 222,350	\$ 222,350	\$ 12,597	
100.01.2321.00.111	SALARIES: SUPERINTENDENT ANNUITY	\$ 6,601	\$ 6,713	\$ 6,713	\$ -	\$ -	\$ (6,713)	
100.01.2510.00.111	SALARIES: BUSINESS DIRECTOR	\$ 136,500	\$ 148,050	\$ 143,325	\$ 164,093	\$ 164,093	\$ 20,768	
100.02.1110.00.111	SALARIES: HCS EARLY INTERVENTION	\$ 86,556	\$ 86,556	\$ 88,260	\$ 89,441	\$ 89,441	\$ 1,181	
100.02.1110.01.111	SALARIES: HCS ART TEACHER	\$ 37,076	\$ 42,638	\$ 38,704	\$ 40,699	\$ 40,699	\$ 1,995	
100.02.1110.04.111	SALARIES: HCS WORLD LANGUAGE TEACHER	\$ 43,955	\$ 43,955	\$ 44,724	\$ 45,328	\$ 45,328	\$ 604	
100.02.1110.08.111	SALARIES: HCS MATH TEACHER	\$ -	\$ 94,373	\$ -	\$ -	\$ -	\$ -	
100.02.1110.09.111	SALARIES: HCS MUSIC TEACHER	\$ 80,792	\$ 51,841	\$ 76,164	\$ 97,408	\$ 97,408	\$ 21,244	
100.02.1110.10.111	SALARIES: HCS P.E. TEACHER	\$ 69,854	\$ 70,937	\$ 72,725	\$ 85,137	\$ 85,137	\$ 12,412	
100.02.1110.11.111	SALARIES: HCS READING TEACHER	\$ 173,725	\$ 173,725	\$ 177,136	\$ 181,678	\$ 181,678	\$ 4,542	
100.02.1110.20.111	SALARIES: HCS KINDERGARTEN TEACHER	\$ 285,844	\$ 286,009	\$ 299,278	\$ 275,758	\$ 275,758	\$ (23,520)	
100.02.1110.21.111	SALARIES: HCS GRADE 1 TEACHER	\$ 270,398	\$ 270,398	\$ 287,115	\$ 303,184	\$ 303,184	\$ 16,069	
100.02.1110.22.111	SALARIES: HCS GRADE 2 TEACHER	\$ 235,755	\$ 255,262	\$ 262,596	\$ 270,958	\$ 270,958	\$ 8,362	
100.02.1110.23.111	SALARIES: HCS GRADE 3 TEACHER	\$ 229,865	\$ 189,587	\$ 288,790	\$ 258,689	\$ 258,689	\$ (30,101)	
100.02.1110.24.111	SALARIES: HCS GRADE 4 TEACHER	\$ 242,485	\$ 223,196	\$ 228,554	\$ 238,486	\$ 238,486	\$ 9,932	
100.02.2190.10.111	SALARIES: HCS ATA/EXTRA DAYS	\$ 15,715	\$ 6,842	\$ 9,710	\$ 9,710	\$ 9,710	\$ -	
100.02.2220.00.111	SALARIES: ENRICHMENT TEACHER	\$ 32,828	\$ 32,828	\$ 39,251	\$ 50,992	\$ 50,992	\$ 11,741	
100.02.2220.16.111	SALARIES: HCS LIBRARIAN	\$ 62,895	\$ 62,895	\$ 64,546	\$ 67,443	\$ 67,443	\$ 2,897	
100.02.2220.16.111	SALARIES: HCS STEM	\$ 94,373	\$ 2,496	\$ 95,962	\$ 97,809	\$ 97,809	\$ 1,847	
100.02.2410.00.111	SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	\$ 197,943	\$ 197,211	\$ 152,580	\$ 155,841	\$ 155,841	\$ 3,261	
100.04.1110.00.111	SALARIES: LGS EARLY INTERVENTION	\$ 67,117	\$ 67,117	\$ 68,975	\$ 93,634	\$ 93,634	\$ 24,659	
100.04.1110.01.111	SALARIES: LGS ART TEACHER	\$ 60,769	\$ 70,012	\$ 70,568	\$ 71,513	\$ 71,513	\$ 945	
100.04.1110.04.111	SALARIES: LGS WORLD LANGUAGE TEACHER	\$ 43,955	\$ 43,955	\$ 44,724	\$ 45,328	\$ 45,328	\$ 604	
100.04.1110.08.111	SALARIES: LGS STEM	\$ 95,373	\$ 95,373	\$ 96,962	\$ 98,209	\$ 98,209	\$ 1,247	
100.04.1110.09.111	SALARIES: LGS MUSIC TEACHER	\$ 99,102	\$ 78,037	\$ 101,768	\$ 84,030	\$ 84,030	\$ (17,738)	
100.04.1110.10.111	SALARIES: LGS P.E. TEACHER	\$ 93,260	\$ 112,210	\$ 102,082	\$ 106,606	\$ 106,606	\$ 4,524	
100.04.1110.11.111	SALARIES: LGS READING TEACHER	\$ 171,036	\$ 170,090	\$ 174,396	\$ 179,100	\$ 179,100	\$ 4,704	
100.04.1110.20.111	SALARIES: LGS KINDERGARTEN TEACHER	\$ 289,102	\$ 342,936	\$ 355,335	\$ 368,395	\$ 368,395	\$ 13,060	
100.04.1110.21.111	SALARIES: LGS GRADE 1 TEACHER	\$ 250,896	\$ 250,896	\$ 260,083	\$ 271,204	\$ 271,204	\$ 11,121	
100.04.1110.22.111	SALARIES: LGS GRADE 2 TEACHER	\$ 294,392	\$ 294,392	\$ 302,778	\$ 308,799	\$ 308,799	\$ 6,021	
100.04.1110.23.111	SALARIES: LGS GRADE 3 TEACHER	\$ 238,580	\$ 240,720	\$ 248,705	\$ 260,548	\$ 260,548	\$ 11,843	
100.04.1110.24.111	SALARIES: LGS GRADE 4 TEACHER	\$ 248,362	\$ 249,632	\$ 257,262	\$ 267,884	\$ 267,884	\$ 10,622	
100.04.2190.10.111	SALARIES: ENRICHMENT TEACHER	\$ 32,828	\$ 32,828	\$ 46,098	\$ 58,237	\$ 58,237	\$ 12,139	
100.04.2210.00.111	SALARIES: LGS ATA/EXTRA DAYS	\$ 13,930	\$ 5,589	\$ 9,710	\$ 9,710	\$ 9,710	\$ -	
100.04.2220.00.111	SALARIES: LGS LIBRARIAN	\$ 86,556	\$ 86,556	\$ 90,647	\$ 89,241	\$ 89,241	\$ (1,406)	
100.04.2410.00.111	SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	\$ 197,943	\$ 197,211	\$ 152,580	\$ 154,841	\$ 154,841	\$ 2,261	
100.05.1200.50.111	SALARIES: SS DIRECTOR OF STUDENT SERVICES	\$ 156,250	\$ 166,845	\$ 157,779	\$ 161,101	\$ 161,101	\$ 3,322	

**REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
ALL LOCATIONS REPORT**

Account	Description	2018-2019		Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.05.1210.00.111	SALARIES: SS TEACHER	\$ 2,300,003	\$ 2,232,670	\$ 2,321,231	\$ 2,319,194	\$ 2,319,194	\$ (2,037)	
100.05.1210.29.111	SALARIES: SS HOMEBOUND/TUTOR	\$ 157,951	\$ 59,202	\$ 121,457	\$ 121,457	\$ 121,457	\$ -	
100.05.2113.00.111	SALARIES: SS SOCIAL WORKER	\$ 22,229	\$ 15,052	\$ 127,730	\$ 136,903	\$ 136,903	\$ 9,173	
100.05.2140.00.111	SALARIES: SS PSYCHOLOGIST	\$ 384,556	\$ 386,964	\$ 393,342	\$ 407,717	\$ 407,717	\$ 14,375	
100.05.2150.00.111	SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	\$ 301,756	\$ 287,250	\$ 301,721	\$ 313,442	\$ 313,442	\$ 11,721	
100.05.2210.00.111	SALARIES: SS ATA/EXTRA DAYS	\$ 22,212	\$ 14,175	\$ 27,327	\$ 27,327	\$ 27,327	\$ -	
100.07.1120.01.111	SALARIES: HB ART TEACHER	\$ 172,512	\$ 172,512	\$ 158,028	\$ 142,426	\$ 142,426	\$ (15,602)	
100.07.1120.03.111	SALARIES: HB LANGUAGE ARTS TEACHER	\$ 337,500	\$ 302,282	\$ 310,332	\$ 318,586	\$ 318,586	\$ 8,254	
100.07.1120.04.111	SALARIES: HB WORLD LANGUAGE TEACHER	\$ 439,915	\$ 426,025	\$ 418,487	\$ 428,542	\$ 428,542	\$ 10,055	
100.07.1120.06.111	SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	\$ 157,503	\$ 157,503	\$ 116,147	\$ 78,497	\$ 78,497	\$ (37,650)	
100.07.1120.07.111	SALARIES: HB TECH ED TEACHER	\$ 57,717	\$ 57,717	\$ 59,691	\$ 61,880	\$ 61,880	\$ 2,189	
100.07.1120.08.111	SALARIES: HB MATH TEACHER	\$ 296,066	\$ 306,066	\$ 311,275	\$ 318,536	\$ 318,536	\$ 7,261	
100.07.1120.09.111	SALARIES: HB MUSIC TEACHER	\$ 300,096	\$ 306,361	\$ 313,069	\$ 288,590	\$ 288,590	\$ (24,479)	
100.07.1120.10.111	SALARIES: HB PHYS ED TEACHER	\$ 286,282	\$ 257,423	\$ 273,844	\$ 287,586	\$ 287,586	\$ 13,742	
100.07.1120.11.111	SALARIES: HB READING TEACHER	\$ 244,491	\$ 295,832	\$ 335,121	\$ 341,797	\$ 341,797	\$ 6,676	
100.07.1120.12.111	SALARIES: HB SCIENCE TEACHER	\$ 326,205	\$ 305,764	\$ 298,854	\$ 308,610	\$ 308,610	\$ 9,756	
100.07.1120.13.111	SALARIES: HB SOCIAL STUDIES TEACHER	\$ 300,727	\$ 300,727	\$ 307,781	\$ 315,392	\$ 315,392	\$ 7,611	
100.07.1120.25.111	SALARIES: HB GRADE 5 TEACHER	\$ 653,756	\$ 646,247	\$ 580,864	\$ 531,416	\$ 531,416	\$ (49,448)	
100.07.1120.26.111	SALARIES: HB GRADE 6 TEACHER	\$ 691,772	\$ 663,961	\$ 702,732	\$ 546,064	\$ 546,064	\$ (156,668)	
100.07.1120.32.111	SALARIES: HB SPORTS COACHES	\$ 35,113	\$ 35,746	\$ 35,113	\$ 35,113	\$ 35,113	\$ -	
100.07.1510.00.111	SALARIES: HB ENRICHMENT TEACHER	\$ -	\$ -	\$ 67,443	\$ 70,437	\$ 70,437	\$ 2,994	
100.07.2120.00.111	SALARIES: HB SCHOOL COUNSELOR	\$ 263,438	\$ 248,975	\$ 255,817	\$ 267,272	\$ 267,272	\$ 11,455	
100.07.2210.00.111	SALARIES: HB ATA/EXTRA DAYS	\$ 57,000	\$ 56,506	\$ 55,850	\$ 49,850	\$ 49,850	\$ (6,000)	
100.07.2210.08.111	SALARIES: HB MATH COORDINATOR K-12	\$ 33,236	\$ 33,235	\$ 34,792	\$ 37,360	\$ 37,360	\$ 2,568	
100.07.2210.12.111	SALARIES: HB SCIENCE COORDINATOR K-12	\$ 47,187	\$ 47,187	\$ 47,982	\$ 48,605	\$ 48,605	\$ 623	
100.07.2220.16.111	SALARIES: HB COMPUTER TEACHER	\$ 86,956	\$ 86,956	\$ 88,460	\$ 54,185	\$ 54,185	\$ (34,275)	
100.07.2410.00.111	SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	\$ 306,730	\$ 257,421	\$ 287,808	\$ 293,363	\$ 293,363	\$ 5,555	
100.08.2220.00.111	SALARIES: MEDIA CENTER-LIBRARIAN	\$ 160,336	\$ 154,571	\$ 157,897	\$ 162,328	\$ 162,328	\$ 4,431	
100.09.1130.01.111	SALARIES: LSM ART TEACHER	\$ 154,293	\$ 154,293	\$ 157,733	\$ 161,877	\$ 161,877	\$ 4,144	
100.09.1130.02.111	SALARIES: LSM BUSINESS TEACHER	\$ 148,964	\$ 134,444	\$ 138,636	\$ 145,742	\$ 145,742	\$ 7,106	
100.09.1130.03.111	SALARIES: LSM LANGUAGE ARTS TEACHER	\$ 582,786	\$ 542,380	\$ 557,453	\$ 576,897	\$ 576,897	\$ 19,444	
100.09.1130.04.111	SALARIES: LSM WORLD LANGUAGE TEACHER	\$ 506,995	\$ 507,475	\$ 494,274	\$ 513,477	\$ 513,477	\$ 19,203	
100.09.1130.06.111	SALARIES: LSM FAMILY CONSUMER SCIENCE	\$ 85,956	\$ 85,956	\$ 87,460	\$ 88,641	\$ 88,641	\$ 1,181	
100.09.1130.07.111	SALARIES: LSM TECH ED TEACHER	\$ 195,237	\$ 193,577	\$ 199,228	\$ 203,749	\$ 203,749	\$ 4,521	
100.09.1130.08.111	SALARIES: LSM MATH TEACHER	\$ 525,817	\$ 551,132	\$ 595,969	\$ 592,093	\$ 592,093	\$ (3,876)	
100.09.1130.09.111	SALARIES: LSM MUSIC TEACHER	\$ 181,329	\$ 181,329	\$ 187,009	\$ 189,437	\$ 189,437	\$ 2,428	
100.09.1130.10.111	SALARIES: LSM PHYS ED TEACHER	\$ 392,080	\$ 420,938	\$ 434,418	\$ 449,652	\$ 449,652	\$ 15,234	
100.09.1130.11.111	SALARIES: LSM READING TEACHER	\$ 10,479	\$ 73,100	\$ 11,432	\$ 56,180	\$ 56,180	\$ 44,748	
100.09.1130.12.111	SALARIES: LSM SCIENCE TEACHER	\$ 607,315	\$ 605,530	\$ 631,868	\$ 641,968	\$ 641,968	\$ 10,100	

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Account	Description	2018-2019		Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.09.1130.13.111	SALARIES: LSM SOCIAL STUDIES TEACHER	\$ 548,030	\$ 557,049	\$ 522,913	\$ 556,697	\$ 33,784		
100.09.1130.32.111	SALARIES: LSM SPORTS COACHES	\$ 204,235	\$ 195,396	\$ 204,235	\$ 209,762	\$ 5,527		
100.09.2120.00.111	SALARIES: LSM SCHOOL COUNSELOR	\$ 278,690	\$ 281,303	\$ 292,866	\$ 300,591	\$ 7,725		
100.09.2210.00.111	SALARIES: LSM ATA/EXTRA DAYS	\$ 89,000	\$ 75,025	\$ 89,000	\$ 89,000	\$ -		
100.09.2210.08.111	SALARIES: LSM MATH COORDINATOR K-12	\$ 33,236	\$ 33,235	\$ 34,792	\$ 37,360	\$ 2,568		
100.09.2210.12.111	SALARIES: LSM SCIENCE COORDINATOR K-12	\$ 47,187	\$ 47,187	\$ 47,982	\$ 48,605	\$ 623		
100.09.2410.00.111	SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	\$ 311,384	\$ 386,843	\$ 398,799	\$ 404,523	\$ 5,724		
100.10.2210.30.111	SALARIES: DISTRICT ATA/EARLY LITERACY	\$ -	\$ 2,709	\$ -	\$ -	\$ -		
100.10.2210.50.111	SALARIES: DISTRICT WIDE ATA	\$ 161,916	\$ 109,907	\$ 152,703	\$ 152,702	\$ (1)		
	CERTIFIED SALARIES	\$ 18,702,283	\$ 18,629,363	\$ 19,127,954	\$ 19,272,513	\$ 144,559		
100.01.2220.16.112	SALARIES: DISTRICT TECHNOLOGY	\$ 54,598	\$ 61,952	\$ 405,336	\$ 451,535	\$ 46,199		
100.01.2320.00.112	SALARIES: SUPERINTENDENT SECRETARY	\$ 69,780	\$ 71,525	\$ 73,492	\$ 73,492	\$ -		
100.01.2510.00.112	SALARIES: CO BOOKKEEPERS/SECRETARIES	\$ 229,440	\$ 230,385	\$ 242,771	\$ 249,882	\$ 7,111		
100.01.2600.00.112	SALARIES: DISTRICT WIDE MAINTENANCE	\$ 347,967	\$ 361,751	\$ 367,052	\$ 380,401	\$ 13,349		
100.01.2600.85.112	SALARIES: BUILDING & GROUNDS SUPERVISOR	\$ 98,445	\$ 100,869	\$ 103,602	\$ 103,602	\$ (0)		
100.02.1110.00.112	SALARIES: HCS PARAEUCATORS	\$ 65,333	\$ 63,190	\$ 64,964	\$ 64,908	\$ (56)		
100.02.1110.08.112	SALARIES: HCS MATH TUTOR	\$ 23,384	\$ 23,414	\$ 33,846	\$ 33,144	\$ (20,702)		
100.02.1110.18.112	SALARIES: HCS PERMANENT SUB	\$ -	\$ -	\$ -	\$ 22,895	\$ 22,895		
100.02.2130.00.112	SALARIES: HCS NURSE	\$ 50,437	\$ 50,512	\$ 51,824	\$ 51,824	\$ -		
100.02.2220.00.112	SALARIES: HCS LIBRARY PARAEUCATOR	\$ 19,033	\$ 18,414	\$ 10,436	\$ 93,404	\$ 41,580		
100.02.2220.16.112	SALARIES: HCS COMPUTER TECHNICIAN I	\$ 32,240	\$ 33,234	\$ -	\$ 10,607	\$ 171		
100.02.2410.00.112	SALARIES: HCS PRINCIPAL SECRETARIES	\$ 83,616	\$ 84,861	\$ 90,164	\$ 90,299	\$ 135		
100.02.2600.00.112	SALARIES: HCS CUSTODIAL	\$ 186,955	\$ 190,764	\$ 191,881	\$ 198,993	\$ 7,112		
100.02.2600.85.112	SALARIES: HCS SECURITY GUARDS	\$ 31,835	\$ 38,563	\$ 39,415	\$ 44,298	\$ 4,883		
100.04.1110.00.112	SALARIES: LGS PARAEUCATOR	\$ 77,826	\$ 75,590	\$ 80,501	\$ 82,021	\$ 1,520		
100.04.1110.08.112	SALARIES: LGS MATH TUTOR	\$ 23,384	\$ 23,549	\$ 45,846	\$ 25,144	\$ (20,702)		
100.04.1110.18.112	SALARIES: LGS PERMANENT SUB	\$ -	\$ -	\$ -	\$ 22,895	\$ 22,895		
100.04.2130.00.112	SALARIES: LGS NURSE	\$ 50,437	\$ 50,437	\$ 51,824	\$ 51,824	\$ -		
100.04.2220.00.112	SALARIES: LGS LIBRARY PARAEUCATOR	\$ 20,482	\$ 20,361	\$ 10,436	\$ 10,607	\$ 171		
100.04.2220.16.112	SALARIES: LGS COMPUTER TECHNICIAN I	\$ 32,240	\$ 16,909	\$ -	\$ -	\$ -		
100.04.2410.00.112	SALARIES: LGS PRINCIPAL SECRETARIES	\$ 97,735	\$ 99,138	\$ 104,646	\$ 105,323	\$ 677		
100.04.2600.00.112	SALARIES: LGS CUSTODIAL	\$ 184,127	\$ 187,841	\$ 173,253	\$ 205,717	\$ 32,464		
100.04.2600.85.112	SALARIES: LGS SECURITY GUARDS	\$ 31,835	\$ 39,908	\$ 39,415	\$ 43,833	\$ 4,418		
100.05.1200.50.112	SALARIES: SS SECRETARY	\$ 129,199	\$ 129,606	\$ 136,896	\$ 137,090	\$ 194		
100.05.1210.00.112	SALARIES: SS PARAEUCATORS	\$ 890,379	\$ 960,530	\$ 1,116,799	\$ 1,089,521	\$ (27,278)		
100.05.1210.29.112	SALARIES: SS TUTOR	\$ 67,285	\$ 79,851	\$ 70,180	\$ 82,363	\$ 12,183		
100.05.2190.00.112	SALARIES: SS OT/ PT	\$ 210,938	\$ 300,949	\$ 287,730	\$ 296,018	\$ 8,288		
100.07.1120.00.112	SALARIES: HB PARAEUCATOR	\$ 17,206	\$ 75	\$ -	\$ -	\$ -		

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		Actual 18-19	Budget	Budget	Budget	Budget	Budget				
100.07.1120.08.112	SALARIES: HB MATH TUTOR	\$	42,849	\$	36,543	\$	15,299	\$	16,719	\$	1,420
100.07.1120.11.112	SALARIES: HB READING TUTOR	\$	9,570	\$	-	\$	-	\$	-	\$	-
100.07.1120.18.112	SALARIES: HB PERMANENT SUBSTITUTE	\$	24,813	\$	19,567	\$	26,296	\$	27,080	\$	784
100.07.1130.00.112	SALARIES: HB CLERICAL ASSISTANT	\$	-	\$	1,494	\$	-	\$	-	\$	-
100.07.1120.00.112	SALARIES: HB GUIDANCE SECRETARY	\$	53,411	\$	53,172	\$	54,817	\$	54,817	\$	-
100.07.2130.00.112	SALARIES: HB NURSE	\$	101,474	\$	101,999	\$	104,248	\$	104,248	\$	-
100.07.2220.16.112	SALARIES: HB: COMPUTER TECH ASSISTANTS	\$	89,232	\$	92,443	\$	-	\$	-	\$	-
100.07.2410.00.112	SALARIES: HB PRINCIPAL SECRETARIES	\$	115,251	\$	115,412	\$	93,767	\$	93,928	\$	161
100.07.2600.00.112	SALARIES: HB CUSTODIAL	\$	292,903	\$	270,213	\$	301,107	\$	308,499	\$	7,392
100.07.2600.85.112	SALARIES: HB SECURITY GUARDS	\$	39,352	\$	36,185	\$	48,251	\$	48,251	\$	0
100.08.2220.00.112	SALARIES: MEDIA PARAELECTORS	\$	41,962	\$	40,150	\$	23,987	\$	23,646	\$	(341)
100.09.1130.00.112	SALARIES: LSM CLERICAL ASSISTANT	\$	55,507	\$	56,147	\$	44,776	\$	44,018	\$	(758)
100.09.1130.18.112	SALARIES: LSM PERMANENT SUBSTITUTE	\$	29,558	\$	29,492	\$	53,561	\$	54,653	\$	1,092
100.09.2120.00.112	SALARIES: LSM GUIDANCE SECRETARY	\$	57,713	\$	57,802	\$	59,223	\$	59,223	\$	(0)
100.09.2130.00.112	SALARIES: LSM NURSE	\$	109,139	\$	115,912	\$	112,121	\$	112,171	\$	50
100.09.2220.16.112	SALARIES: LSM:COMPUTER TECH ASSISTANT	\$	135,813	\$	93,990	\$	-	\$	-	\$	-
100.09.2410.00.112	SALARIES: LSM PRINCIPAL SECRETARIES	\$	93,027	\$	93,979	\$	98,861	\$	95,016	\$	(3,845)
100.09.2600.00.112	SALARIES: LSM CUSTODIAL	\$	362,825	\$	365,518	\$	363,977	\$	376,583	\$	12,606
100.09.2600.85.112	SALARIES: LSM SECURITY GUARDS	\$	41,694	\$	39,943	\$	51,847	\$	60,170	\$	8,323
	NON-CERTIFIED SALARIES	\$	4,822,229	\$	4,934,136	\$	5,244,447	\$	5,428,837	\$	184,390
100.02.1110.00.120	SALARIES SUBSTITUTES: HCS PARAELECTOR	\$	1,800	\$	2,040	\$	2,160	\$	2,160	\$	-
100.02.1110.28.120	SALARIES SUBSTITUTES: HCS TEACHER	\$	38,000	\$	55,638	\$	45,000	\$	45,000	\$	-
100.02.2130.00.120	SALARIES SUBSTITUTES: HCS NURSE	\$	300	\$	225	\$	360	\$	360	\$	-
100.02.2210.28.120	SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT	\$	2,300	\$	2,370	\$	2,700	\$	2,700	\$	-
100.04.1110.00.120	SALARIES SUBSTITUTES: LGS PARAELECTOR	\$	1,800	\$	4,455	\$	2,160	\$	2,160	\$	-
100.04.1110.28.120	SALARIES SUBSTITUTES: LGS TEACHER	\$	50,000	\$	83,811	\$	58,500	\$	58,500	\$	-
100.04.2130.00.120	SALARIES SUBSTITUTES: LGS NURSE	\$	300	\$	113	\$	360	\$	360	\$	-
100.04.2210.28.120	SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT	\$	2,000	\$	1,005	\$	2,430	\$	2,430	\$	-
100.05.1200.50.120	SALARIES SUBSTITUTES: SS SECRETARIES	\$	-	\$	-	\$	-	\$	-	\$	-
100.05.1210.00.120	SALARIES SUBSTITUTES: SS PARAELECTORS	\$	18,500	\$	29,568	\$	22,500	\$	22,500	\$	-
100.05.1210.28.120	SALARIES SUBSTITUTES: SS TEACHERS	\$	25,000	\$	52,558	\$	30,600	\$	30,600	\$	-
100.05.1215.28.120	SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT	\$	2,000	\$	435	\$	2,250	\$	2,250	\$	-
100.07.1120.28.120	SALARIES SUBSTITUTES: HB TEACHERS	\$	70,000	\$	137,799	\$	81,000	\$	81,000	\$	-
100.07.2130.00.120	SALARIES SUBSTITUTES: HB NURSE	\$	300	\$	450	\$	360	\$	360	\$	-
100.07.2210.28.120	SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT	\$	3,500	\$	465	\$	4,500	\$	4,500	\$	-
100.09.1130.28.120	SALARIES SUBSTITUTES: LSM TEACHERS	\$	68,000	\$	28,557	\$	81,000	\$	81,000	\$	-
100.09.2130.00.120	SALARIES SUBSTITUTES: LSM NURSE	\$	300	\$	1,163	\$	360	\$	360	\$	-
100.09.2210.28.120	SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT	\$	3,000	\$	1,125	\$	3,600	\$	3,600	\$	-

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100.10.2210.28.120	SALARIES SUBSTITUTES: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	\$ 7,900	\$ -	\$ 9,450	\$ -	\$ (9,450)
	SUBSTITUTE WAGES	\$ 295,000	\$ 401,776	\$ 349,290	\$ 339,840	\$ (9,450)
100.01.2800.00.210	BENEFITS: LONG TERM DISABILITY	\$ 24,000	\$ 19,546	\$ 24,000	\$ 24,000	\$ -
	DISABILITY INSURANCE	\$ 24,000	\$ 19,546	\$ 24,000	\$ 24,000	\$ -
100.01.2800.00.220	BENEFITS: SOCIAL SECURITY / MEDICARE	\$ 755,000	\$ 717,324	\$ 785,000	\$ 795,000	\$ 10,000
	SOCIAL SECURITY/MEDICARE TAX	\$ 755,000	\$ 717,324	\$ 785,000	\$ 795,000	\$ 10,000
100.01.2800.00.230	BENEFITS: NON CERTIFIED PENSION	\$ 285,000	\$ 268,686	\$ 295,000	\$ 255,000	\$ (40,000)
	RETIREMENT CONTRIBUTIONS	\$ 285,000	\$ 268,686	\$ 295,000	\$ 255,000	\$ (40,000)
100.01.2800.00.240	BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT	\$ 17,000	\$ 7,726	\$ 40,000	\$ 36,000	\$ (4,000)
	TUITION REIMBURSEMENT	\$ 17,000	\$ 7,726	\$ 40,000	\$ 36,000	\$ (4,000)
100.01.2800.00.250	BENEFITS: UNEMPLOYMENT COMPENSATION	\$ 80,000	\$ 45,320	\$ 70,000	\$ 69,633	\$ (367)
	UNEMPLOYMENT COMPENSATION	\$ 80,000	\$ 45,320	\$ 70,000	\$ 69,633	\$ (367)
100.01.2800.00.260	BENEFITS: WORKERS' COMPENSATION	\$ 283,500	\$ 231,172	\$ 258,175	\$ 268,211	\$ 10,036
	WORKERS COMPENSATION	\$ 283,500	\$ 231,172	\$ 258,175	\$ 268,211	\$ 10,036
100.01.2800.00.270	BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE	\$ 4,250,000	\$ 3,950,519	\$ 4,410,000	\$ 4,390,000	\$ (20,000)
	HEALTH/LIFE BENEFITS	\$ 4,250,000	\$ 3,950,519	\$ 4,410,000	\$ 4,390,000	\$ (20,000)
100.01.2310.00.310	BOARD OF EDUCATION SERVICES	\$ 75,000	\$ 102,273	\$ 75,000	\$ 75,000	\$ -
	OFFICIAL/ADMINISTRATIVE SERVICES	\$ 75,000	\$ 102,273	\$ 75,000	\$ 75,000	\$ -
100.10.2210.00.320	CURRICULUM: PROFESSIONAL EDUCATION SERVICES	\$ 55,900	\$ 38,480	\$ 55,950	\$ 32,000	\$ (23,950)
	PROFESSIONAL EDUCATIONAL SERVICES	\$ 55,900	\$ 38,480	\$ 55,950	\$ 32,000	\$ (23,950)
100.10.2210.00.321	INSTRUCTIONAL IMPROVEMENT: GENERAL	\$ 19,200	\$ 18,565	\$ 17,800	\$ -	\$ (17,800)
	INSTRUCTIONAL IMPROVEMENT SERVICES	\$ 19,200	\$ 18,565	\$ 17,800	\$ -	\$ (17,800)
100.01.2310.00.330	PROFESSIONAL SERVICES: LEGAL	\$ 95,000	\$ 126,068	\$ 85,000	\$ 85,000	\$ -
100.01.2500.00.330	PROFESSIONAL SERVICES: AUDIT	\$ 35,000	\$ 33,525	\$ 35,000	\$ 34,500	\$ (500)
100.05.2100.00.330	PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL	\$ 277,488	\$ 127,268	\$ 164,645	\$ 60,100	\$ (104,545)
100.05.2130.65.330	PROFESSIONAL SERVICES: NURSES	\$ -	\$ -	\$ -	\$ 13,025	\$ 13,025
100.05.2310.00.330	PROFESSIONAL SERVICES: LEGAL	\$ 20,000	\$ 17,343	\$ 20,000	\$ 20,600	\$ 600

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Account	Description	2018-2019		Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.07.2900.00.330	PROFESSIONAL SERVICES: HB OFFICIALS	\$ 5,040	\$ 4,609	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
100.09.1130.19.330	PROFESSIONAL SERVICES: LSM HEALTH/WELLNESS	\$ 350	\$ 87	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
100.09.1130.40.330	LSM: SCHOOL RESOURCE OFFICER	\$ 72,158	\$ 67,158	\$ 68,224	\$ 74,320	\$ 74,320	\$ 74,320	\$ 6,096
100.09.2130.00.330	LMS: NURSE	\$ 5,000	\$ 11,550	\$ 8,500	\$ 8,800	\$ 8,800	\$ 8,800	\$ 300
100.09.2900.00.330	PROFESSIONAL SERVICES: LSM OFFICIALS	\$ 36,736	\$ 28,725	\$ 37,470	\$ 33,900	\$ 33,900	\$ 33,900	\$ (3,570)
	OTHER PROFESSIONAL SERVICES	\$ 546,772	\$ 416,332	\$ 424,189	\$ 395,595	\$ 395,595	\$ 395,595	\$ (88,594)
100.09.1130.00.340	PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT	\$ 10,750	\$ 9,747	\$ 16,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 18,000
	TECHNICAL SERVICES	\$ 10,750	\$ 9,747	\$ 16,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 18,000
100.01.2600.85.410	ELECTRIC: CO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.02.2600.85.410	ELECTRIC: HCS	\$ 95,000	\$ 65,440	\$ 95,000	\$ 85,216	\$ 85,216	\$ 85,216	\$ (9,784)
100.04.2600.85.410	ELECTRIC: LGS	\$ 78,000	\$ 64,526	\$ 78,000	\$ 67,706	\$ 67,706	\$ 67,706	\$ (10,294)
100.07.2600.85.410	ELECTRIC: HB	\$ 160,000	\$ 140,589	\$ 160,000	\$ 135,320	\$ 135,320	\$ 135,320	\$ (24,680)
100.09.2600.85.410	ELECTRIC: LSM	\$ 250,000	\$ 238,063	\$ 250,000	\$ 228,020	\$ 228,020	\$ 228,020	\$ (21,980)
	UTILITY SERVICES	\$ 583,000	\$ 508,618	\$ 583,000	\$ 516,260	\$ 516,260	\$ 516,260	\$ (66,740)
100.02.2600.85.411	SEPTIC/WATER: HCS	\$ 14,750	\$ 9,306	\$ 14,750	\$ 11,000	\$ 11,000	\$ 11,000	\$ (3,750)
100.04.2600.85.411	SEPTIC/WATER: LGS	\$ 9,750	\$ 7,720	\$ 10,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 1,500
100.07.2600.85.411	SEPTIC/WATER: HB	\$ 11,000	\$ 12,753	\$ 11,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 2,000
100.09.2600.85.411	SEPTIC/WATER: LSM	\$ 10,000	\$ 12,346	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 3,000
	SEPTIC/WATER SERVICES	\$ 45,500	\$ 42,125	\$ 46,250	\$ 49,000	\$ 49,000	\$ 49,000	\$ 2,750
100.04.2600.85.412	SEWER USER FEE: LGS	\$ 26,226	\$ 26,350	\$ 26,350	\$ 27,900	\$ 27,900	\$ 27,900	\$ 1,550
	LGS SEWER USER FEE	\$ 26,226	\$ 26,350	\$ 26,350	\$ 27,900	\$ 27,900	\$ 27,900	\$ 1,550
100.01.2600.85.420	CLEANING SERVICES: CO	\$ 500	\$ 982	\$ 500	\$ 600	\$ 600	\$ 600	\$ 100
100.02.2600.85.420	CLEANING SERVICES: HCS	\$ 1,500	\$ 2,800	\$ 1,500	\$ 1,900	\$ 1,900	\$ 1,900	\$ 400
100.04.2600.85.420	CLEANING SERVICES: LGS	\$ 1,000	\$ 832	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200
100.07.2600.85.420	CLEANING SERVICES: HB	\$ 1,000	\$ 1,623	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500
100.09.2600.85.420	CLEANING SERVICES: LSM	\$ 2,000	\$ 3,171	\$ 2,000	\$ 2,800	\$ 2,800	\$ 2,800	\$ 800
	CLEANING SERVICES	\$ 6,000	\$ 9,408	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 2,000
100.02.2600.85.421	DISPOSAL SERVICES: HCS	\$ 10,000	\$ 11,700	\$ 11,000	\$ 11,500	\$ 11,500	\$ 11,500	\$ 500
100.04.2600.85.421	DISPOSAL SERVICES: LGS	\$ 10,000	\$ 12,039	\$ 11,000	\$ 12,200	\$ 12,200	\$ 12,200	\$ 1,200
100.07.2600.85.421	DISPOSAL SERVICES: HB	\$ 10,000	\$ 13,322	\$ 11,000	\$ 12,200	\$ 12,200	\$ 12,200	\$ 1,200
100.09.2600.85.421	DISPOSAL SERVICES: LSM	\$ 10,000	\$ 13,184	\$ 12,000	\$ 12,800	\$ 12,800	\$ 12,800	\$ 800
	DISPOSAL SERVICES	\$ 40,000	\$ 50,246	\$ 45,000	\$ 48,700	\$ 48,700	\$ 48,700	\$ 3,700

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100.02.2600.85.422	SNOWPLOWING SERVICES: HCS	\$ 17,600	\$ 17,000	\$ 18,300	\$ 18,800	\$ 500
100.04.2600.85.422	SNOWPLOWING SERVICES: LGS	\$ 17,600	\$ 17,000	\$ 18,300	\$ 18,800	\$ 500
100.07.2600.85.422	SNOWPLOWING SERVICES: HB	\$ 17,600	\$ 17,000	\$ 18,300	\$ 18,800	\$ 500
100.09.2600.85.422	SNOWPLOWING SERVICES: LSM	\$ 17,600	\$ 17,136	\$ 18,300	\$ 18,800	\$ 500
	SNOWPLOWING SERVICES	\$ 70,400	\$ 68,136	\$ 73,200	\$ 75,200	\$ 2,000
100.02.2600.85.424	GROUNDS UPKEEP: HCS	\$ 3,800	\$ 3,746	\$ 3,800	\$ 3,800	\$ -
100.04.2600.85.424	GROUNDS UPKEEP: LGS	\$ 3,800	\$ 4,901	\$ 3,800	\$ 3,800	\$ -
100.07.2600.85.424	GROUNDS UPKEEP: HB	\$ 20,100	\$ 11,830	\$ 20,100	\$ 20,100	\$ -
100.09.2600.85.424	GROUNDS UPKEEP: LSM	\$ 20,100	\$ 17,460	\$ 20,100	\$ 20,600	\$ 500
	GROUNDS UPKEEP	\$ 47,800	\$ 37,936	\$ 47,800	\$ 48,300	\$ 500
100.01.2600.85.425	SECURITY: CO	\$ 500	\$ 7,871	\$ 500	\$ 700	\$ 200
100.02.2600.85.425	SECURITY: HCS	\$ 9,000	\$ 4,392	\$ 9,000	\$ 9,100	\$ 100
100.04.2600.85.425	SECURITY: LGS	\$ 9,000	\$ 8,958	\$ 9,000	\$ 9,100	\$ 100
100.07.2600.85.425	SECURITY: HB	\$ 18,000	\$ 14,328	\$ 18,000	\$ 15,000	\$ (3,000)
100.09.2600.85.425	SECURITY: LSM	\$ 9,000	\$ 9,333	\$ 9,000	\$ 9,500	\$ 500
	SECURITY	\$ 45,500	\$ 44,882	\$ 45,500	\$ 43,400	\$ (2,100)
100.01.2220.16.430	REPAIRS & MAINTENANCE: TECHNOLOGY	\$ 23,641	\$ 67,103	\$ 69,200	\$ 69,200	\$ -
100.01.2500.00.430	REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT	\$ 4,500	\$ 3,484	\$ 4,500	\$ 3,600	\$ (900)
100.01.2600.85.430	REPAIRS & MAINTENANCE: CO MAINTENANCE	\$ 4,500	\$ (2,635)	\$ 5,500	\$ 5,000	\$ (500)
100.01.2602.85.430	REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE	\$ 4,500	\$ 3,340	\$ 4,500	\$ 4,500	\$ -
100.02.1110.09.430	REPAIRS & MAINTENANCE: HCS MUSIC	\$ 1,080	\$ 950	\$ 1,080	\$ 1,080	\$ -
100.02.1110.40.430	REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT	\$ 12,000	\$ 14,463	\$ 14,750	\$ 14,950	\$ 200
100.02.2220.00.430	REPAIRS & MAINTENANCE: HCS AV EQUIPMENT	\$ -	\$ 503	\$ -	\$ -	\$ -
100.02.2600.85.430	REPAIRS & MAINTENANCE: HCS MAINTENANCE	\$ 50,000	\$ 48,199	\$ 55,000	\$ 55,000	\$ -
100.04.1110.00.430	REPAIRS & MAINTENANCE: LGS INSTRUCTION	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
100.04.1110.09.430	REPAIRS & MAINTENANCE: LGS MUSIC	\$ 1,080	\$ 850	\$ 1,080	\$ 1,080	\$ -
100.04.1110.40.430	REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT	\$ 16,250	\$ 14,709	\$ 15,000	\$ 15,000	\$ -
100.04.2600.85.430	REPAIRS & MAINTENANCE: LGS MAINTENANCE	\$ 50,000	\$ 45,419	\$ 55,000	\$ 55,000	\$ -
100.05.1200.00.430	REPAIRS & MAINTENANCE: SS COPIER/OTHER	\$ 36,500	\$ 25,079	\$ 36,500	\$ 34,810	\$ (1,690)
100.05.2130.65.430	REPAIRS & MAINTENANCE: NURSES	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
100.07.1120.06.430	REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE	\$ 800	\$ -	\$ 800	\$ 800	\$ -
100.07.1120.07.430	REPAIRS & MAINTENANCE: HBM TECH ED	\$ 400	\$ -	\$ 400	\$ 400	\$ -
100.07.1120.09.430	REPAIRS & MAINTENANCE: HB MUSIC	\$ 2,000	\$ 1,466	\$ 2,000	\$ 2,010	\$ 10
100.07.1120.12.430	REPAIRS & MAINTENANCE: HB SCIENCE	\$ 1,000	\$ -	\$ 1,000	\$ 2,000	\$ 1,000
100.07.1120.40.430	REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT	\$ 30,000	\$ 23,362	\$ 25,000	\$ 25,000	\$ -
100.07.2220.00.430	REPAIRS & MAINTENANCE: HB MEDIA CENTER	\$ -	\$ -	\$ 529	\$ 550	\$ 21

REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
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Account	Description	2018-2019 Budget		Actual 18-19		Adopted 19-20		Adopted 20-21		Diff 19-20 vs
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	20-21
100.07.2600.85.430	REPAIRS & MAINTENANCE: HB MAINTENANCE	\$ 66,000	\$ 66,000	\$ 32,742	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
100.08.2220.00.430	REPAIRS & MAINTENANCE: MEDIA CENTER	\$ 2,360	\$ 2,360	\$ 2,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.09.1130.07.430	REPAIRS & MAINTENANCE: LSM TECH ED	\$ 500	\$ 500	\$ 143	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ (500)
100.09.1130.09.430	REPAIRS & MAINTENANCE: LSM MUSIC	\$ 2,550	\$ 2,550	\$ 2,413	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ -
100.09.1130.10.430	REPAIRS & MAINTENANCE: LSM PE/ATHLETICS	\$ 1,850	\$ 1,850	\$ -	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ -
100.09.1130.12.430	REPAIRS & MAINTENANCE: LSM SCIENCE	\$ 1,000	\$ 1,000	\$ 195	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500
100.09.1130.40.430	REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT	\$ 30,000	\$ 30,000	\$ 28,789	\$ 30,000	\$ 30,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ (1,000)
100.09.2130.00.430	REPAIRS & MAINTENANCE: LSM NURSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.09.2210.01.430	REPAIRS & MAINTENANCE: LSM ART	\$ 985	\$ 985	\$ -	\$ 985	\$ 985	\$ 985	\$ 985	\$ 985	\$ -
100.09.2220.00.430	REPAIRS & MAINTENANCE: LSM MEDIA CENTER	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ (150)
100.09.2600.85.430	REPAIRS & MAINTENANCE: LSM MAINTENANCE	\$ 75,000	\$ 75,000	\$ 53,544	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
	REPAIRS/MAINTENANCE SERVICES	\$ 419,496	\$ 419,496	\$ 366,276	\$ 470,879	\$ 470,879	\$ 469,470	\$ 469,470	\$ 469,470	\$ (1,409)
100.09.2900.10.440	FACILITY RENTALS: LSM ATHLETICS	\$ 20,033	\$ 20,033	\$ 19,358	\$ 20,500	\$ 20,500	\$ 19,800	\$ 19,800	\$ 19,800	\$ (700)
	FACILITY RENTALS	\$ 20,033	\$ 20,033	\$ 19,358	\$ 20,500	\$ 20,500	\$ 19,800	\$ 19,800	\$ 19,800	\$ (700)
100.01.2600.85.490	PEST CONTROL: CO	\$ 200	\$ 200	\$ 55	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
100.02.2600.85.490	PEST CONTROL: HCS	\$ 800	\$ 800	\$ 523	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
100.04.2600.85.490	PEST CONTROL: LGS	\$ 600	\$ 600	\$ 16,456	\$ 600	\$ 600	\$ 800	\$ 800	\$ 800	\$ 200
100.07.2600.85.490	PEST CONTROL: HB	\$ 600	\$ 600	\$ 825	\$ 600	\$ 600	\$ 800	\$ 800	\$ 800	\$ 200
100.09.2600.85.490	PEST CONTROL: LSM	\$ 600	\$ 600	\$ 605	\$ 600	\$ 600	\$ 800	\$ 800	\$ 800	\$ 200
	PEST CONTROL	\$ 2,800	\$ 2,800	\$ 18,463	\$ 2,800	\$ 2,800	\$ 3,400	\$ 3,400	\$ 3,400	\$ 600
100.01.2700.00.519	TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS	\$ 1,295,000	\$ 1,295,000	\$ 1,237,382	\$ 1,325,000	\$ 1,325,000	\$ 1,353,000	\$ 1,353,000	\$ 1,353,000	\$ 28,000
100.05.2700.00.519	TRANSPORTATION: SS IN/OUT DISTRICT	\$ 551,074	\$ 551,074	\$ 519,395	\$ 666,447	\$ 666,447	\$ 712,787	\$ 712,787	\$ 712,787	\$ 46,340
100.09.2700.00.519	TRANSPORTATION: LSM HIGH SCHOOL STUDENTS	\$ 475,000	\$ 475,000	\$ 519,592	\$ 490,000	\$ 490,000	\$ 497,000	\$ 497,000	\$ 497,000	\$ 7,000
100.09.2701.00.519	TRANSPORTATION: VOAG WAMOGO	\$ 117,000	\$ 117,000	\$ 116,673	\$ 122,000	\$ 122,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 2,000
100.09.2702.00.519	TRANSPORTATION: VOTECH SCHOOL	\$ 116,673	\$ 116,673	\$ 117,317	\$ 122,000	\$ 122,000	\$ 124,500	\$ 124,500	\$ 124,500	\$ 2,500
100.09.2703.00.519	TRANSPORTATION: MAGNET SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TRANSPORTATION/REIMBURSABLE	\$ 2,554,747	\$ 2,554,747	\$ 2,510,359	\$ 2,725,447	\$ 2,725,447	\$ 2,811,287	\$ 2,811,287	\$ 2,811,287	\$ 85,840
100.01.2600.00.520	INSURANCE: PROPERTY/LIABILITY	\$ 189,200	\$ 189,200	\$ 180,543	\$ 198,220	\$ 198,220	\$ 209,992	\$ 209,992	\$ 209,992	\$ 11,772
100.01.2900.00.520	INSURANCE: ATHLETICS	\$ 23,815	\$ 23,815	\$ 15,746	\$ 18,497	\$ 18,497	\$ 16,242	\$ 16,242	\$ 16,242	\$ (2,255)
	PROPERTY/LIABILITY INSURANCE	\$ 213,015	\$ 213,015	\$ 196,289	\$ 216,717	\$ 216,717	\$ 226,234	\$ 226,234	\$ 226,234	\$ 9,517
100.01.2510.00.530	COMMUNICATION/TELEPHONE: CO	\$ 16,000	\$ 16,000	\$ 19,763	\$ 16,700	\$ 16,700	\$ 22,288	\$ 22,288	\$ 22,288	\$ 5,588
100.02.2510.00.530	COMMUNICATION/TELEPHONE: HCS	\$ 3,100	\$ 3,100	\$ 3,245	\$ 1,800	\$ 1,800	\$ 4,679	\$ 4,679	\$ 4,679	\$ 2,879
100.04.2510.00.530	COMMUNICATION/TELEPHONE: LGS	\$ 29,000	\$ 29,000	\$ 3,939	\$ 12,960	\$ 12,960	\$ 1,688	\$ 1,688	\$ 1,688	\$ (11,272)
100.07.2510.00.530	COMMUNICATION/TELEPHONE: HB	\$ 2,400	\$ 2,400	\$ 765	\$ 2,400	\$ 2,400	\$ 1,500	\$ 1,500	\$ 1,500	\$ (900)

**REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
ALL LOCATIONS REPORT**

Account	Description	2018-2019 Budget		Adopted 19-20 Budget		Adopted 20-21 Budget		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.09.2510.00.530	COMMUNICATION/TELEPHONE: LSM	\$ 23,000	\$ 17,346	\$ 22,320	\$ 20,000	\$ 20,000	\$ (2,320)	
		\$ 73,500	\$ 45,058	\$ 56,180	\$ 50,155	\$ 50,155	\$ (6,025)	
100.01.2500.00.531	POSTAGE: CO	\$ 8,000	\$ 4,979	\$ 7,500	\$ 6,500	\$ 6,500	\$ (1,000)	
100.02.2500.00.531	POSTAGE: HCS	\$ 4,100	\$ 3,608	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	
100.04.2500.00.531	POSTAGE: LGS	\$ 4,100	\$ 3,608	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	
100.05.1205.00.531	POSTAGE: SS	\$ 4,300	\$ 3,676	\$ 4,300	\$ 4,429	\$ 4,429	\$ 129	
100.07.2500.00.531	POSTAGE: HB	\$ 5,300	\$ 3,608	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
100.09.2500.00.531	POSTAGE: LSM	\$ 6,400	\$ 3,614	\$ 5,250	\$ 4,700	\$ 4,700	\$ (550)	
	POSTAGE	\$ 32,200	\$ 23,093	\$ 29,750	\$ 28,329	\$ 28,329	\$ (1,421)	
100.01.2310.00.540	ADVERTISING: LEGAL/VACANCIES	\$ 2,000	\$ 1,050	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500)	
100.05.1200.00.540	ADVERTISING: SPECIAL ED	\$ 2,500	\$ -	\$ 2,500	\$ 1,050	\$ 1,050	\$ (1,450)	
	ADVERTISING	\$ 4,500	\$ 1,050	\$ 4,500	\$ 2,550	\$ 2,550	\$ (1,950)	
100.02.1110.00.550	PRINTING & BINDING: HCS	\$ 225	\$ 143	\$ 225	\$ 225	\$ 225	\$ -	
100.04.1110.00.550	PRINTING & BINDING: LGS	\$ 220	\$ -	\$ 220	\$ 220	\$ 220	\$ -	
100.05.1200.00.550	PRINTING & BINDING: SS	\$ 500	\$ 251	\$ 500	\$ 200	\$ 200	\$ (300)	
100.07.1120.00.550	PRINTING & BINDING: HB	\$ 700	\$ 485	\$ 700	\$ 700	\$ 700	\$ -	
100.09.1130.00.550	PRINTING & BINDING: LSM	\$ 7,699	\$ 4,523	\$ 6,500	\$ 5,500	\$ 5,500	\$ (1,000)	
100.09.2120.00.550	PRINTING & BINDING: LSM GUIDANCE	\$ 255	\$ 212	\$ 255	\$ 255	\$ 255	\$ -	
	PRINTING & BINDING	\$ 9,599	\$ 5,614	\$ 8,400	\$ 7,100	\$ 7,100	\$ (1,300)	
100.01.1300.00.561	TUITION: ADULT ED	\$ 16,500	\$ 15,414	\$ 18,000	\$ 19,965	\$ 19,965	\$ 1,965	
100.04.1500.00.561	TUITION: ELEMENTARY MAGNET SCHOOL	\$ 86,000	\$ 31,165	\$ 35,000	\$ 67,200	\$ 67,200	\$ 32,200	
100.07.1500.00.561	TUITION: MIDDLE SCHOOL MAGNET SCHOOL	\$ 16,000	\$ 47,070	\$ 50,000	\$ 53,000	\$ 53,000	\$ 3,000	
100.09.1130.00.561	TUITION: VOAG	\$ 118,345	\$ 152,460	\$ 148,460	\$ 207,044	\$ 207,044	\$ 58,584	
100.09.1500.00.561	TUITION: HIGH SCHOOL MAGNET SCHOOL	\$ 41,000	\$ 46,405	\$ 65,000	\$ 53,000	\$ 53,000	\$ (12,000)	
	TUITION TO LEA'S	\$ 277,845	\$ 292,514	\$ 316,460	\$ 400,209	\$ 400,209	\$ 83,749	
100.05.1200.00.563	TUITION: SS-PRIVATE SCHOOL	\$ 1,150,000	\$ 1,146,439	\$ 1,461,864	\$ 1,764,216	\$ 1,764,216	\$ 302,352	
	TUITION TO PRIVATE SOURCES	\$ 1,150,000	\$ 1,146,439	\$ 1,461,864	\$ 1,764,216	\$ 1,764,216	\$ 302,352	
100.01.2210.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING	\$ 2,000	\$ 535	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	
100.01.2310.00.580	TRAVEL REIMBURSEMENT: SUPERINTENDENT	\$ 2,600	\$ 1,715	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	
100.01.2510.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR	\$ 5,200	\$ 5,072	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	
100.01.2510.15.580	PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT	\$ 9,000	\$ 1,539	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	
100.02.2210.80.580	PROFESSIONAL DEVELOPMENT: HCS	\$ 3,200	\$ 4,400	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
100.02.2410.80.580	TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS	\$ 700	\$ 289	\$ 700	\$ 700	\$ 700	\$ -	

REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
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Account	Description	2018-2019		Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.04.2210.80.580	PROFESSIONAL DEVELOPMENT: LGS	\$ 3,700	\$ 1,930	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -
100.04.2410.80.580	TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS	\$ 800	\$ 884	\$ 800	\$ 800	\$ 1,000	\$ 1,000	\$ 200
100.05.1200.50.580	PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE	\$ 7,000	\$ 8,921	\$ 9,229	\$ 9,229	\$ 2,200	\$ 2,200	\$ (7,029)
100.05.1200.80.580	TRAVEL REIMBURSEMENT: SS SYSTEM WIDE	\$ 3,000	\$ 2,197	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ (2,000)
100.05.1210.63.580	PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
100.05.1260.60.580	PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 304	\$ 304	\$ 304
100.05.1260.61.580	PROFESSIONAL DEVELOPMENT: SS HCS	\$ -	\$ -	\$ -	\$ -	\$ 1,204	\$ 1,204	\$ 1,204
100.05.1500.66.580	PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 280	\$ 280
100.05.2130.65.580	PROFESSIONAL DEVELOPMENT: SS NURSES	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
100.07.2210.80.580	PROFESSIONAL DEVELOPMENT: HARBUR BUILDING	\$ 10,300	\$ 9,650	\$ 10,500	\$ 10,500	\$ 7,000	\$ 7,000	\$ (3,500)
100.07.2220.00.580	PROFESSIONAL DEVELOPMENT: HB MEDIA CENTER	\$ -	\$ -	\$ 410	\$ 410	\$ 200	\$ 200	\$ (210)
100.07.2410.80.580	TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	\$ 1,000	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
100.09.2120.80.580	TRAVEL REIMBURSEMENT: LSM GUIDANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.09.2210.80.580	PROFESSIONAL DEVELOPMENT: LSM BUILDING	\$ 5,500	\$ 3,202	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 2,000
100.09.2410.80.580	TRAVEL REIMBURSEMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	\$ 175	\$ 107	\$ 175	\$ 175	\$ -	\$ -	\$ (175)
100.10.2210.00.580	PROFESSIONAL DEVELOPMENT: DISTRICT	\$ 7,700	\$ 13,559	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
100.10.2500.50.580	TRAVEL REIMBURSEMENT: DISTRICT WIDE	\$ 9,500	\$ 6,970	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
	PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL	\$ 71,375	\$ 60,970	\$ 73,414	\$ 73,414	\$ 66,788	\$ 66,788	\$ (6,626)
100.01.2500.50.590	PURCHASE SERVICES: CO	\$ 35,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
100.02.2210.00.590	PURCHASE SERVICES: HCS ENRICHMENT	\$ -	\$ 695	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
100.02.2905.09.590	PURCHASE SERVICES: HCS FIELD TRIP	\$ 1,450	\$ 1,050	\$ 1,515	\$ 1,400	\$ 1,400	\$ 1,400	\$ (115)
100.04.2210.00.590	PURCHASE SERVICES: LGS ENRICHMENT	\$ -	\$ 727	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
100.04.2905.09.590	PURCHASE SERVICES: LGS FIELD TRIP	\$ 1,225	\$ 750	\$ 875	\$ 840	\$ 840	\$ 840	\$ (35)
100.05.1210.61.590	PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.05.1210.62.590	PURCHASE SERVICES: SS FIELD TRIPS HAR-BUR	\$ 1,200	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ (500)
100.05.1260.00.590	PURCHASE SERVICES: SPED FIELD TRIPS/HS	\$ 2,500	\$ 1,575	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ (3,000)
100.05.1260.60.590	PURCHASE SERVICES: SPED FIELD TRIPS/LGS	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400
100.05.1260.61.590	PURCHASE SERVICES: SPED FIELD TRIPS/HCS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200
100.05.1500.66.590	PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
100.07.2120.00.590	PURCHASE SERVICES: HB GUIDANCE	\$ 2,600	\$ 1,716	\$ 1,900	\$ 1,635	\$ 1,635	\$ 1,635	\$ (265)
100.07.2210.00.590	PURCHASE SERVICES: HB SCHOOLWIDE	\$ 850	\$ 372	\$ 850	\$ 3,700	\$ 3,700	\$ 3,700	\$ 2,850
100.07.2700.10.590	PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION	\$ 11,025	\$ 8,809	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (5,000)
100.07.2900.04.590	PURCHASE SERVICES: HB WORLD LANGUAGE FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
100.07.2900.80.590	PURCHASE SERVICES: HB FIELD TRIPS	\$ 1,200	\$ 741	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ (200)
100.07.2905.80.590	PURCHASE SERVICES: HB FIELD TRIP/BAND	\$ 1,575	\$ 1,185	\$ 1,575	\$ 1,400	\$ 1,400	\$ 1,400	\$ (175)
100.09.1130.00.590	PURCHASE SERVICES: LSM GRADUATION EXPENSE	\$ 15,256	\$ 12,488	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 1,000
100.09.1130.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.09.1130.10.590	PURCHASE SERVICES: LSM ATHLETICS	\$ 16,900	\$ 17,026	\$ 17,900	\$ 17,900	\$ 17,900	\$ 17,900	\$ -

REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
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Account	Description	2018-2019 Budget		Actual 18-19		Adopted 19-20 Budget		Adopted 20-21 Budget		Diff 19-20 vs 20-21
		Budget		Actual		Budget		Budget		
100.09.1130.19.590	PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS	\$ 600	\$ 275	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	
100.09.2120.00.590	PURCHASE SERVICES: LSM GUIDANCE	\$ 13,043	\$ 12,364	\$ 12,425	\$ 12,425	\$ 13,225	\$ 13,225	\$ 800		
100.09.2700.10.590	PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION	\$ 84,054	\$ 79,154	\$ 86,575	\$ 86,575	\$ 89,172	\$ 89,172	\$ 2,597		
100.09.2900.03.590	PURCHASE SERVICES: LSM LANGUAGE ARTS	-	-	-	-	\$ 750	\$ 750	\$ 750		
100.09.2900.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE	-	-	-	-	\$ 1,100	\$ 1,100	\$ 1,100		
100.09.2900.08.590	PURCHASE SERVICES: LSM MATH FIELD TRIPS	\$ 1,600	\$ 600	\$ 2,300	\$ 2,300	\$ 2,575	\$ 2,575	\$ 275		
100.09.2900.10.590	PURCHASE SERVICES: LSM ATHLETIC TRAINER	\$ 17,800	\$ 17,800	\$ 19,250	\$ 19,250	\$ 20,000	\$ 20,000	\$ 750		
100.09.2900.12.590	PURCHASE SERVICES: LSM SCIENCE	\$ 2,000	\$ 1,700	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -		
100.09.2900.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL	\$ 500	\$ 800	\$ 500	\$ 500	\$ 500	\$ 500	\$ -		
100.09.2905.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/BAND	\$ 5,250	\$ 2,865	\$ 4,900	\$ 4,900	\$ 5,000	\$ 5,000	\$ 100		
100.10.2210.50.590	PURCHASE SERVICES: CURRICULUM DISTRICT ENRICHMENT	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	MISCELLANEOUS PURCHASED SERVICES	\$ 217,128	\$ 162,690	\$ 192,665	\$ 192,665	\$ 198,397	\$ 198,397	\$ 5,732		
100.07.2900.00.591	STUDENT ACTIVITIES: HB	\$ 3,000	\$ 1,093	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)		
100.09.1130.04.591	STUDENT ACTIVITIES: LSM WORLD LANGUAGE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 400	\$ 400	\$ 200		
100.09.2900.00.591	STUDENT ACTIVITIES: LSM	\$ 13,376	\$ 6,231	\$ 11,000	\$ 11,000	\$ 9,000	\$ 9,000	\$ (2,000)		
	STUDENT ACTIVITIES	\$ 16,576	\$ 7,524	\$ 14,200	\$ 14,200	\$ 11,900	\$ 11,900	\$ (2,300)		
100.01.2220.16.610	SUPPLIES: TECHNOLOGY	\$ 25,000	\$ 44,436	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -		
100.01.2500.00.610	SUPPLIES: CENTRAL OFFICE	\$ 8,100	\$ 5,376	\$ 6,329	\$ 6,329	\$ 6,500	\$ 6,500	\$ 171		
100.01.2600.85.610	SUPPLIES: DISTRICT CUSTODIAL	\$ 4,000	\$ 1,118	\$ 638	\$ 638	\$ 600	\$ 600	\$ (38)		
100.01.2601.85.610	CUSTODIAL CLEANING SUPPLIES	\$ 500	\$ 656	\$ 1,500	\$ 1,500	\$ 800	\$ 800	\$ (700)		
100.02.1110.00.610	SUPPLIES: HCS SCHOOLWIDE	\$ 7,650	\$ 7,354	\$ 6,051	\$ 6,051	\$ 6,551	\$ 6,551	\$ 500		
100.02.1110.01.610	SUPPLIES: HCS ART	\$ 2,300	\$ 2,288	\$ 2,074	\$ 2,074	\$ 2,300	\$ 2,300	\$ 226		
100.02.1110.03.610	SUPPLIES: HCS LANGUAGE ARTS	\$ 4,663	\$ 4,510	\$ 5,850	\$ 5,850	\$ 5,765	\$ 5,765	\$ (85)		
100.02.1110.04.610	SUPPLIES: HCS WORLD LANGUAGE	\$ 800	\$ 781	\$ 659	\$ 659	\$ 659	\$ 659	\$ -		
100.02.1110.08.610	SUPPLIES: HCS MATH	\$ 1,350	\$ 1,342	\$ 738	\$ 738	\$ 800	\$ 800	\$ 62		
100.02.1110.09.610	SUPPLIES: HCS MUSIC	\$ 1,049	\$ 1,018	\$ 427	\$ 427	\$ 881	\$ 881	\$ 454		
100.02.1110.12.610	SUPPLIES: HCS SCIENCE	\$ 3,650	\$ 3,429	\$ 2,100	\$ 2,100	\$ 2,000	\$ 2,000	\$ (100)		
100.02.1110.13.610	SUPPLIES: HCS SOCIAL STUDIES	\$ 220	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500		
100.02.1110.19.610	SUPPLIES: HCS HEALTH/WELLNESS	\$ 1,645	\$ 1,634	\$ 922	\$ 922	\$ 1,380	\$ 1,380	\$ 458		
100.02.1110.20.610	SUPPLIES: HCS KINDERGARTEN	\$ 1,750	\$ 1,743	\$ 1,088	\$ 1,088	\$ 1,750	\$ 1,750	\$ 662		
100.02.1110.21.610	SUPPLIES: HCS GRADE 1	\$ 1,700	\$ 1,691	\$ 931	\$ 931	\$ 1,450	\$ 1,450	\$ 519		
100.02.1110.22.610	SUPPLIES: HCS GRADE 2	\$ 1,850	\$ 1,760	\$ 1,122	\$ 1,122	\$ 1,625	\$ 1,625	\$ 503		
100.02.1110.23.610	SUPPLIES: HCS GRADE 3	\$ 1,475	\$ 1,319	\$ 865	\$ 865	\$ 1,975	\$ 1,975	\$ 1,110		
100.02.1110.24.610	SUPPLIES: HCS GRADE 4	\$ 1,550	\$ 1,548	\$ 1,313	\$ 1,313	\$ 1,875	\$ 1,875	\$ 562		
100.02.1110.30.610	SUPPLIES: HCS EARLY LITERACY	\$ 300	\$ 265	\$ 194	\$ 194	\$ 200	\$ 200	\$ 6		
100.02.2130.00.610	SUPPLIES: HCS NURSE	\$ 975	\$ (3,788)	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -		
100.02.2220.00.610	SUPPLIES: HCS LIBRARY	\$ 1,850	\$ 1,613	\$ 811	\$ 811	\$ 1,010	\$ 1,010	\$ 199		

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Account	Description	2018-2019 Budget		Adopted 19-20 Budget		Adopted 20-21 Budget		Diff 19-20 vs 20-21
		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.02.2410.00.610	SUPPLIES: HCS PRINCIPALS OFFICE	\$ 2,000	\$ 1,540	\$ 647	\$ 647	\$ 647	\$ -	\$ -
100.02.2600.85.610	SUPPLIES: HCS CUSTODIAL	\$ 15,000	\$ 13,052	\$ 16,000	\$ 16,300	\$ 16,300	\$ 300	\$ 300
100.02.2601.85.610	CUSTODIAL CLEANING SUPPLIES	\$ 20,000	\$ 16,354	\$ 11,823	\$ 12,200	\$ 12,200	\$ 377	\$ 377
100.04.1110.00.610	SUPPLIES: LGS SCHOOLWIDE	\$ 10,360	\$ 7,976	\$ 6,266	\$ 7,900	\$ 7,900	\$ 1,634	\$ 1,634
100.04.1110.01.610	SUPPLIES: LGS ART	\$ 3,600	\$ 3,598	\$ 3,078	\$ 3,598	\$ 3,598	\$ 520	\$ 520
100.04.1110.03.610	SUPPLIES: LGS LANGUAGE ARTS	\$ 4,934	\$ 4,401	\$ 6,150	\$ 6,632	\$ 6,632	\$ 482	\$ 482
100.04.1110.04.610	SUPPLIES: LGS WORLD LANGUAGE	\$ 800	\$ 822	\$ 293	\$ 800	\$ 800	\$ 507	\$ 507
100.04.1110.08.610	SUPPLIES: LGS MATH	\$ 1,575	\$ 1,068	\$ 1,249	\$ 1,650	\$ 1,650	\$ 401	\$ 401
100.04.1110.09.610	SUPPLIES: LGS MUSIC	\$ 1,049	\$ 892	\$ 807	\$ 865	\$ 865	\$ 58	\$ 58
100.04.1110.12.610	SUPPLIES: LGS SCIENCE	\$ 3,800	\$ 2,462	\$ 2,500	\$ 1,500	\$ 1,500	\$ (1,000)	\$ (1,000)
100.04.1110.13.610	SUPPLIES: LGS SOCIAL STUDIES	\$ 220	\$ 170	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	\$ 500
100.04.1110.19.610	SUPPLIES: LGS HEALTH/WELLNESS	\$ 2,116	\$ 2,115	\$ 1,727	\$ 1,750	\$ 1,750	\$ 23	\$ 23
100.04.1110.20.610	SUPPLIES: LGS KINDERGARTEN	\$ 2,000	\$ 1,402	\$ 1,094	\$ 1,875	\$ 1,875	\$ 781	\$ 781
100.04.1110.21.610	SUPPLIES: LGS GRADE 1	\$ 2,150	\$ 1,980	\$ 1,251	\$ 2,275	\$ 2,275	\$ 1,024	\$ 1,024
100.04.1110.22.610	SUPPLIES: LGS GRADE 2	\$ 1,875	\$ 1,702	\$ 1,275	\$ 1,800	\$ 1,800	\$ 525	\$ 525
100.04.1110.23.610	SUPPLIES: LGS GRADE 3	\$ 2,175	\$ 1,827	\$ 1,215	\$ 2,050	\$ 2,050	\$ 835	\$ 835
100.04.1110.24.610	SUPPLIES: LGS GRADE 4	\$ 2,000	\$ 1,768	\$ 1,584	\$ 1,925	\$ 1,925	\$ 341	\$ 341
100.04.1110.30.610	SUPPLIES: LGS EARLY LITERACY	\$ 300	\$ 262	\$ 58	\$ 250	\$ 250	\$ 192	\$ 192
100.04.2130.00.610	SUPPLIES: LGS NURSE	\$ 1,200	\$ 115	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ -
100.04.2220.00.610	SUPPLIES: LGS MEDIA	\$ 1,730	\$ 1,711	\$ 332	\$ 1,630	\$ 1,630	\$ 1,298	\$ 1,298
100.04.2410.00.610	SUPPLIES: LGS PRINCIPALS OFFICE	\$ 2,000	\$ 1,637	\$ 1,098	\$ 1,100	\$ 1,100	\$ 2	\$ 2
100.04.2600.85.610	SUPPLIES: LGS CUSTODIAL	\$ 18,000	\$ 17,663	\$ 18,500	\$ 18,800	\$ 18,800	\$ 300	\$ 300
100.04.2601.85.610	CUSTODIAL CLEANING SUPPLIES	\$ 18,000	\$ 12,594	\$ 10,301	\$ 10,800	\$ 10,800	\$ 499	\$ 499
100.05.1200.00.610	SUPPLIES: SS	\$ 12,277	\$ 14,671	\$ 7,702	\$ -	\$ -	\$ (7,702)	\$ (7,702)
100.05.1210.60.610	SUPPLIES: SS LAKE GARDA	\$ 7,009	\$ 5,438	\$ 3,847	\$ 2,698	\$ 2,698	\$ (1,149)	\$ (1,149)
100.05.1210.61.610	SUPPLIES: SS HARWINTON CONSOLIDATED	\$ 5,550	\$ 5,771	\$ 3,675	\$ 2,992	\$ 2,992	\$ (683)	\$ (683)
100.05.1210.62.610	SUPPLIES: SS HAR-BUR/STARS 2	\$ 2,844	\$ 2,158	\$ 2,663	\$ 2,650	\$ 2,650	\$ (13)	\$ (13)
100.05.1500.66.610	SUPPLIES: SS TALENTED AND GIFTED	\$ -	\$ -	\$ -	\$ 1,815	\$ 1,815	\$ 1,815	\$ 1,815
100.05.1260.00.610	SUPPLIES: SPED LSM	\$ 3,968	\$ 3,554	\$ 3,196	\$ 3,489	\$ 3,489	\$ 293	\$ 293
100.05.2113.00.610	SUPPLIES: SPED OT DISTRICTWIDE	\$ 600	\$ 556	\$ 430	\$ 4,166	\$ 4,166	\$ 3,736	\$ 3,736
100.07.1120.00.610	SUPPLIES: HB SCHOOLWIDE	\$ 16,000	\$ 12,557	\$ 12,020	\$ 12,500	\$ 12,500	\$ 480	\$ 480
100.07.1120.01.610	SUPPLIES: HB ART	\$ 8,062	\$ 6,853	\$ 5,662	\$ 5,665	\$ 5,665	\$ 3	\$ 3
100.07.1120.03.610	SUPPLIES: HB LANGUAGE ARTS	\$ 5,000	\$ 4,948	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	\$ (1,000)
100.07.1120.04.610	SUPPLIES: HB WORLD LANGUAGE	\$ 1,800	\$ 1,800	\$ 1,029	\$ 1,440	\$ 1,440	\$ 411	\$ 411
100.07.1120.06.610	SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE	\$ 9,300	\$ 7,001	\$ 10,450	\$ 6,758	\$ 6,758	\$ (3,692)	\$ (3,692)
100.07.1120.07.610	SUPPLIES: HB INSTRUCTION TECH ED	\$ 5,000	\$ 4,123	\$ 4,712	\$ 5,000	\$ 5,000	\$ 288	\$ 288
100.07.1120.08.610	SUPPLIES: HB INSTRUCTION MATH	\$ 2,184	\$ 2,184	\$ 1,644	\$ 1,640	\$ 1,640	\$ (4)	\$ (4)
100.07.1120.09.610	SUPPLIES: HB INSTRUCTION MUSIC	\$ 7,500	\$ 7,081	\$ 6,499	\$ 6,500	\$ 6,500	\$ 1	\$ 1
100.07.1120.10.610	SUPPLIES: HB INSTRUCTION PHYS ED	\$ 750	\$ 821	\$ 1,110	\$ 1,000	\$ 1,000	\$ (110)	\$ (110)

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		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.07.1120.11.610	SUPPLIES: HB INSTRUCTION READING	\$ 500	\$ 443	\$ 129	\$ 250	\$ 121	\$ 121	
100.07.1120.12.610	SUPPLIES: HB INSTRUCTION SCIENCE	5,400	5,084	3,409	3,400	3,400	(9)	
100.07.1120.13.610	SUPPLIES: HB INSTRUCTION SOCIAL STUDIES	735	693	299	300	300	1	
100.07.1120.14.610	SUPPLIES: HB TEAMING	600	-	-	-	-	-	
100.07.1120.17.610	SUPPLIES: HB STUDY SKILLS	500	-	-	-	-	-	
100.07.1120.19.610	SUPPLIES: HB HEALTH	1,776	1,775	1,050	1,050	1,050	-	
100.07.1120.40.610	SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD	800	269	360	350	350	(10)	
100.07.2120.00.610	SUPPLIES: HB GUIDANCE	1,000	270	466	500	500	34	
100.07.2130.00.610	SUPPLIES: HB NURSE	1,819	1,707	6,019	6,000	6,000	(19)	
100.07.2220.00.610	SUPPLIES: HB MEDIA CENTER	-	-	1,500	1,500	1,500	-	
100.07.2410.00.610	SUPPLIES: HB PRINCIPALS OFFICE	1,000	94	215	200	200	(15)	
100.07.2600.85.610	SUPPLIES: HB CUSTODIAL	16,000	16,503	20,000	20,500	20,500	500	
100.07.2601.85.610	CUSTODIAL CLEANING SUPPLIES	26,500	16,395	16,286	17,500	17,500	1,214	
100.08.2220.00.610	SUPPLIES: MEDIA CENTER	3,200	2,114	-	-	-	-	
100.09.1130.01.610	SUPPLIES: LSM INSTRUCTION ART	9,592	8,928	9,355	10,130	10,130	775	
100.09.1130.02.610	SUPPLIES: LSM INSTRUCTION BUSINESS	900	882	471	600	600	129	
100.09.1130.03.610	SUPPLIES: LSM LANGUAGE ARTS	3,450	2,723	2,500	1,500	1,500	(1,000)	
100.09.1130.04.610	SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE	1,490	1,677	1,595	1,595	1,595	-	
100.09.1130.06.610	SUPPLIES: LSM FAMILY CONSUMER SCIENCE	8,970	8,786	7,929	8,000	8,000	71	
100.09.1130.07.610	SUPPLIES: LSM TECH ED	12,200	13,636	10,642	-	-	(10,642)	
100.09.1130.08.610	SUPPLIES: LSM INSTRUCTION MATH	1,964	6,018	942	942	942	-	
100.09.1130.09.610	SUPPLIES: LSM INSTRUCTION MATH	13,677	14,197	12,008	12,050	12,050	42	
100.09.1130.10.610	SUPPLIES: LSM INSTRUCTION MATH	7,574	11,799	6,736	9,434	9,434	2,698	
100.09.1130.10.610	SUPPLIES: LSM ATHLETICS	21,260	18,436	19,180	32,175	32,175	12,995	
100.09.1130.12.610	SUPPLIES: LSM INSTRUCTION SCIENCE	1,478	1,334	1,060	1,060	1,060	-	
100.09.1130.13.610	SUPPLIES: LSM SOCIAL STUDIES	2,480	2,763	1,967	2,000	2,000	33	
100.09.1130.19.610	SUPPLIES: LSM HEALTH/WELLNESS	1,905	539	807	800	800	(7)	
100.09.2120.00.610	SUPPLIES: LSM INSTRUCTION GUIDANCE	3,187	1,246	5,287	5,287	5,287	-	
100.09.2130.00.610	SUPPLIES: LSM NURSE	-	-	1,500	1,500	1,500	-	
100.09.2220.00.610	SUPPLIES: LSM MEDIA CENTER	-	-	-	-	-	-	
100.09.2410.00.610	SUPPLIES: LSM PRINCIPAL OFFICE	13,325	7,924	9,147	9,000	9,000	(147)	
100.09.2600.85.610	SUPPLIES: LSM CUSTODIAL	28,000	30,651	29,000	29,800	29,800	800	
100.09.2601.85.610	CUSTODIAL CLEANING SUPPLIES	27,500	26,819	20,425	22,000	22,000	1,575	
100.10.2210.00.610	SUPPLIES: CURRICULUM	25,000	23,048	28,500	17,000	17,000	(11,500)	
	SUPPLIES \$	520,887	483,475	450,683	455,604	455,604	4,921	
100.01.2220.16.611	SOFTWARE: DISTRICT	\$ 180,064	\$ 182,278	\$ 202,697	\$ 206,750	\$ 206,750	\$ 4,053	
100.01.2600.85.611	MAINTENANCE SOFTWARE	\$ 10,000	\$ 7,815	\$ 10,000	\$ 11,000	\$ 11,000	\$ 1,000	
100.02.2220.00.611	SOFTWARE/AUDIO VISUAL: HCS LIBRARY	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	
100.04.2220.00.611	SOFTWARE/AUDIO VISUAL: LGS LIBRARY	\$ 450	\$ -	\$ 450	\$ 500	\$ 500	\$ 50	

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		Budget	Actual 18-19	Budget	Budget	Budget	Budget	
100.05.1200.00.611	SOFTWARE: DISTRICTWIDE	-	-	-	-	6,200	6,200	6,200
100.05.1210.60.611	SOFTWARE/AUDIO VISUAL: SS LGS	550	300	1,100	1,910	810	810	810
100.05.1210.61.611	SOFTWARE/AUDIO VISUAL: SS HCS	1,000	-	850	1,800	950	950	950
100.05.1210.62.611	SOFTWARE/AUDIO VISUAL: SS HAR-BUR	1,910	1,680	2,427	4,610	2,183	2,183	2,183
100.05.1260.00.611	SOFTWARE/AUDIO VISUAL: SPED LSM	300	-	1,200	1,100	(100)	(100)	(100)
100.07.1120.03.611	SOFTWARE: HB LANGUAGE ARTS	-	1,890	-	-	-	-	-
100.07.1120.11.611	SOFTWARE: HB READING	1,000	1,983	636	-	(636)	(636)	(636)
100.07.2220.00.611	SOFTWARE: HB MEDIA CENTER	-	-	8,496	8,705	209	209	209
100.08.2220.00.611	SOFTWARE/AUDIO VISUAL: MEDIA CENTER	15,973	14,491	-	-	-	-	-
100.09.2220.00.611	SOFTWARE: LSM MEDIA CENTER	-	-	7,708	8,189	481	481	481
100.10.2210.00.611	SOFTWARE: CURRICULUM	-	-	-	18,058	18,058	18,058	18,058
	LIBRARY/AUDIO VISUAL SUPPLIES	211,697	210,437	236,014	269,272	33,258	33,258	33,258
100.04.2600.85.621	NATURAL GAS	37,000	40,788	37,500	38,625	1,125	1,125	1,125
	NATURAL GAS	37,000	40,788	37,500	38,625	1,125	1,125	1,125
100.02.2600.85.623	PROPANE: HCS	14,000	7,902	14,000	14,000	-	-	-
	PROPANE: HCS	14,000	7,902	14,000	14,000	-	-	-
100.02.2600.85.624	FUEL OIL: HCS	65,250	75,004	65,250	65,200	(50)	(50)	(50)
100.04.2600.85.624	FUEL OIL: LGS	-	286	-	-	-	-	-
100.07.2600.85.624	FUEL OIL: HB	81,000	98,485	81,000	85,500	4,500	4,500	4,500
100.09.2600.85.624	FUEL OIL: LSM	124,000	138,520	113,960	122,000	8,040	8,040	8,040
	FUEL OIL	270,250	312,296	260,210	272,700	12,490	12,490	12,490
100.01.2600.85.626	GASOLINE: MAINTENANCE VEHICLE	5,500	4,784	5,500	5,500	-	-	-
	GASOLINE	5,500	4,784	5,500	5,500	-	-	-
100.02.1110.03.640	TEXTBOOKS: HCS LANGUAGE ARTS	9,150	9,135	10,501	10,790	289	289	289
100.02.1110.08.640	TEXTBOOKS: HCS MATH	3,350	3,274	3,850	3,400	(450)	(450)	(450)
100.02.1110.12.640	TEXTBOOKS: HCS SCIENCE	1,000	129	1,000	500	(500)	(500)	(500)
100.02.1110.13.640	TEXTBOOKS: HCS SOCIAL STUDIES	1,000	983	3,000	3,500	500	500	500
100.02.1110.30.640	TEXTBOOKS: HCS EARLY LITERACY	350	287	350	350	-	-	-
100.04.1110.03.640	TEXTBOOKS: LGS LANGUAGE ARTS	9,660	8,764	11,670	11,690	20	20	20
100.04.1110.08.640	TEXTBOOKS: LGS MATH	4,873	4,824	5,302	4,879	(424)	(424)	(424)
100.04.1110.12.640	TEXTBOOKS: LGS SCIENCE	200	88	1,000	250	(750)	(750)	(750)
100.04.1110.13.640	TEXTBOOKS: LGS SOCIAL STUDIES	1,300	1,276	3,000	3,500	500	500	500
100.04.1110.30.640	TEXTBOOKS: LGS EARLY LITERACY	350	330	350	350	-	-	-
100.05.1210.60.640	TEXTBOOKS: SS LAKE GARDA	953	417	950	-	(950)	(950)	(950)

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		Budget	Budget	Actual	Budget	Budget	Budget			
100.05.1210.61.640	TEXTBOOKS: SS HARW. CONSOL.	\$ 400	\$ 359	\$ 400	\$ 400	\$ 400	\$ 100	\$ (300)		
100.05.1210.62.640	TEXTBOOKS: SS HAR-BUR/STARS 2.	1,300	308	1,388	1,388	-	-	(1,388)		
100.05.1260.00.640	TEXTBOOKS: SS LSM	1,894	725	1,983	1,983	235	235	(1,748)		
100.07.1120.03.640	TEXTBOOKS: HB LANGUAGE ARTS	9,000	8,984	9,000	9,000	11,500	11,500	2,500		
100.07.1120.04.640	TEXTBOOKS: HB WORLD LANGUAGE	-	-	785	785	-	-	(785)		
100.07.1120.08.640	TEXTBOOKS: HB MATH	3,338	11,511	21,425	21,425	11,404	11,404	(10,021)		
100.07.1120.11.640	TEXTBOOKS: HB READING	2,600	1,563	1,500	1,500	1,000	1,000	(500)		
100.07.1120.12.640	TEXTBOOKS: HB SCIENCE	1,020	-	3,691	3,691	1,000	1,000	(2,691)		
100.07.1120.13.640	TEXTBOOKS: HB SOCIAL STUDIES	1,680	1,607	2,750	2,750	250	250	(2,500)		
100.07.2120.00.640	TEXTBOOKS: HB GUIDANCE	175	-	200	200	200	200	-		
100.09.1130.02.640	TEXTBOOKS: LSM BUSINESS	2,700	2,689	2,330	2,330	-	-	(2,330)		
100.09.1130.03.640	TEXTBOOKS: LSM LANGUAGE ARTS	8,000	7,784	8,000	8,000	8,000	8,000	-		
100.09.1130.04.640	TEXTBOOKS: LSM WORLD LANGUAGE	1,860	1,731	1,120	1,120	400	400	(720)		
100.09.1130.07.640	TEXTBOOKS: LSM TECH ED	-	-	-	-	-	-	-		
100.09.1130.06.640	TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE	120	107	1,531	1,531	800	800	(731)		
100.09.1130.08.640	TEXTBOOKS: LSM MATH	2,500	2,391	5,000	5,000	-	-	(5,000)		
100.09.1130.12.640	TEXTBOOKS: LSM SCIENCE	3,640	5,828	6,610	6,610	6,600	6,600	(10)		
100.09.1130.13.640	TEXTBOOKS: LSM SOCIAL STUDIES	1,400	835	3,203	3,203	4,405	4,405	1,202		
100.09.1130.19.640	TEXTBOOKS: LSM WELLNESS	300	270	300	300	300	300	-		
100.09.2120.00.640	TEXTBOOKS: LSM GUIDANCE	200	-	200	200	200	200	-		
100.10.2210.00.640	TEXTBOOKS: CURRICULUM	3,500	187	-	-	-	-	-		
	TEXTBOOKS	\$ 77,813	\$ 76,384	\$ 112,389	\$ 112,389	\$ 85,602	\$ 85,602	\$ (26,787)		
100.02.2220.00.641	LIBRARY BOOKS: HCS	6,000	5,980	6,000	6,000	6,000	6,000	-		
100.04.2220.00.641	LIBRARY BOOKS: LGS	6,800	6,586	6,800	6,800	6,300	6,300	(500)		
100.07.2220.00.641	LIBRARY BOOKS: HB MEDIA CENTER	-	-	6,000	6,000	6,000	6,000	-		
100.08.2220.00.641	LIBRARY BOOKS: MEDIA CENTER	10,950	10,421	-	-	-	-	-		
100.09.2220.00.641	LIBRARY BOOKS: LSM MEDIA CENTER	-	-	7,000	7,000	6,200	6,200	(800)		
	LIBRARY BOOKS	\$ 23,750	\$ 22,987	\$ 25,800	\$ 25,800	\$ 24,500	\$ 24,500	\$ (1,300)		
100.02.2220.00.642	PERIODICALS: HCS	2,700	1,968	3,300	3,300	4,455	4,455	1,155		
100.04.2220.00.642	PERIODICALS: LGS	1,975	1,834	1,990	1,990	3,270	3,270	1,280		
100.07.1120.03.642	PERIODICALS: HB LANGUAGE ARTS	1,200	-	600	600	9,370	9,370	8,770		
100.07.1120.04.642	PERIODICALS: HB WORLD LANGUAGE	-	-	-	-	904	904	904		
100.07.1120.12.642	PERIODICALS: HB SCIENCE	450	-	450	450	3,000	3,000	2,550		
100.07.1120.13.642	PERIODICALS: HB SOCIAL STUDIES	1,057	1,173	880	880	3,365	3,365	2,485		
100.07.2220.00.642	PERIODICALS: HB MEDIA CENTER	-	-	286	286	346	346	60		
100.08.2220.00.642	PERIODICALS: MEDIA CENTER	610	792	-	-	-	-	-		
100.07.2410.00.642	PERIODICALS: HB SCHOOLWIDE	-	-	-	-	250	250	250		

REGIONAL SCHOOL DISTRICT #10
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Account	Description	2018-2019 Budget		Actual 18-19	Adopted 19-20		Adopted 20-21		Diff 19-20 vs 20-21
		Budget	Budget		Budget	Budget			
100.09.1130.01.642	PERIODICALS: LSM ART	\$ 320	\$ 320	\$ 139	\$ 320	\$ 375	\$ 55		
100.09.1130.03.642	PERIODICALS: LSM LANGUAGE ARTS	\$ 663	\$ 800	\$ 626	\$ 800	\$ 800	\$ -		
100.09.1130.04.642	PERIODICALS: LSM WORLD LANGUAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,050	\$ 1,050		
100.09.1130.08.642	PERIODICALS: LSM MATH	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ 5,200		
100.09.1130.12.642	PERIODICALS: LSM SCIENCE	\$ 40	\$ 40	\$ (120)	\$ 40	\$ 3,000	\$ 2,960		
100.09.1130.13.642	PERIODICALS: LSM SOCIAL STUDIES	\$ 1,084	\$ 1,110	\$ 960	\$ 1,110	\$ 3,610	\$ 2,500		
100.09.2220.00.642	PERIODICALS: LSM MEDIA CENTER	\$ -	\$ 362	\$ -	\$ 362	\$ 375	\$ 13		
	PERIODICALS	\$ 10,099	\$ 10,138	\$ 7,373	\$ 10,138	\$ 39,370	\$ 29,232		
100.07.1120.07.741	EQUIPMENT REPLACEMENT: TECH ED	\$ 1,300	\$ 1,000	\$ 968	\$ 1,000	\$ 1,000	\$ -		
100.07.2220.00.741	EQUIPMENT REPLACEMENT: HB MEDIA CENTER	\$ -	\$ 400	\$ -	\$ 400	\$ 475	\$ 75		
100.09.1130.01.741	EQUIPMENT REPLACEMENT: LSM ART	\$ -	\$ 3,295	\$ -	\$ 3,295	\$ 2,400	\$ (895)		
100.09.2220.00.741	EQUIPMENT REPLACEMENT: LSM MEDIA CENTER	\$ -	\$ 392	\$ -	\$ 392	\$ 400	\$ 8		
	REPLACE INSTRUCTIONAL EQUIPMENT	\$ 1,300	\$ 5,087	\$ 968	\$ 5,087	\$ 4,275	\$ (812)		
100.01.2600.85.742	EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL	\$ 276,116	\$ 256,116	\$ 39,653	\$ 256,116	\$ 200,000	\$ (56,116)		
100.02.2600.85.742	EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL	\$ 13,000	\$ 13,000	\$ 2,601	\$ 13,000	\$ 10,000	\$ (3,000)		
100.04.2600.85.742	EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL	\$ 13,000	\$ 13,000	\$ 279,900	\$ 13,000	\$ 4,500	\$ (8,500)		
100.07.2600.85.742	EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL	\$ 17,000	\$ 17,000	\$ 4,676	\$ 17,000	\$ 10,500	\$ (6,500)		
100.09.2600.85.742	EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL	\$ 17,000	\$ 17,000	\$ 13,224	\$ 17,000	\$ 6,800	\$ (10,200)		
	REPLACE NON-INSTRUCTIONAL EQUIPMENT	\$ 336,116	\$ 316,116	\$ 340,053	\$ 316,116	\$ 231,800	\$ (84,316)		
100.05.1200.00.743	EQUIPMENT-NEW: SS	\$ -	\$ -	\$ -	\$ -	\$ 1,762	\$ 1,762		
100.05.1210.62.743	EQUIPMENT-NEW: SS HAR BUR	\$ -	\$ -	\$ -	\$ -	\$ 740	\$ 740		
100.05.1260.00.743	EQUIPMENT-NEW: SS LEWIS MILLS	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 140		
100.05.1260.60.743	EQUIPMENT-NEW: SS LGS	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ 650		
100.05.1260.61.743	EQUIPMENT-NEW: SS HCS	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150		
100.09.1130.00.743	EQUIPMENT-NEW: LSM MISCELLANEOUS	\$ -	\$ -	\$ 2,516	\$ -	\$ -	\$ -		
100.09.1130.09.743	EQUIPMENT-NEW: LSM MUSIC	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500		
	NEW INSTRUCTIONAL EQUIPMENT	\$ -	\$ -	\$ 2,516	\$ -	\$ 6,942	\$ 6,942		
100.01.2600.85.744	EQUIPMENT-NEW: DIST NON-INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400		
100.02.2600.85.744	EQUIPMENT-NEW: HCS NON-INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000		
100.07.2600.85.744	EQUIPMENT-NEW: HB NON-INSTRUCTIONAL	\$ -	\$ -	\$ (3,050)	\$ -	\$ -	\$ -		
100.09.2600.85.744	EQUIPMENT-NEW: LSM NON-INSTRUCTIONAL	\$ -	\$ -	\$ (301)	\$ -	\$ -	\$ -		
	EQUIP-NEW; DIST NON-INST	\$ -	\$ -	\$ (3,351)	\$ -	\$ 6,400	\$ 6,400		
100.01.2500.00.810	DUES & FEES: DISTRICTWIDE	\$ -	\$ -	\$ -	\$ -	\$ 9,985	\$ 9,985		
100.02.2210.00.810	DUES & FEES: HCS OFFICE	\$ 439	\$ 514	\$ 338	\$ 514	\$ 628	\$ 114		

**REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
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Account	Description	2018-2019 Budget		Actual 18-19	Adopted 19-20 Budget		Adopted 20-21 Budget	Diff 19-20 vs 20-21
		Budget	Budget		Budget	Budget		
100.04.2210.00.810	DUES & FEES: LGS OFFICE	\$ 90	\$ 90	\$ 59	\$ 90	\$ 410	\$ 320	
100.05.1200.00.810	DUES & FEES: SS	1,240	1,240	500	941	3,930	2,989	
100.05.1210.63.810	DUES & FEES: SS LEWIS MILLS	-	-	-	-	415	415	
100.05.1500.66.810	DUES & FEES: SS TALENTED AND GIFTED	-	-	-	-	258	258	
100.05.2130.65.810	DUES & FEES: SS NURSES	-	-	-	-	3,150	3,150	
100.07.2210.00.810	DUES & FEES: HB	2,135	2,135	1,414	2,499	2,160	(339)	
100.07.2220.00.810	DUES & FEES: HB MEDIA CENTER	-	-	-	100	270	170	
100.08.2220.00.810	DUES & FEES: MEDIA CENTER	520	520	477	-	-	-	
100.09.1130.19.810	DUES & FEES: LSM HEALTH & WELLNESS	-	-	-	-	380	380	
100.09.2120.00.810	DUES & FEES: LSM GUIDANCE	179	179	179	189	189	-	
100.09.2210.00.810	DUES 7 FEES: LSM SCHOOLWIDE	-	-	-	-	9,435	9,435	
100.09.2210.01.810	DUES & FEES: LSM ART	370	370	380	440	440	-	
100.09.2210.02.810	DUES & FEES: LSM BUSINESS	-	-	-	200	200	-	
100.09.2210.03.810	DUES & FEES: LSM LANGUAGE ARTS	89	89	89	218	218	-	
100.09.2210.04.810	DUES & FEES: LSM WORLD LANGUAGE	501	501	219	375	375	-	
100.09.2210.06.810	DUES & FEES: LSM FAMILY CONSUMER SCIENCE	150	150	150	150	150	-	
100.09.2210.08.810	DUES & FEES: LSM MATH	224	224	175	320	320	-	
100.09.2210.09.810	DUES & FEES: LSM MUSIC	660	660	528	660	1,315	655	
100.09.2210.10.810	DUES & FEES: LSM ATHLETICS	9,450	9,450	9,219	12,605	12,605	-	
100.09.2210.12.810	DUES & FEES: LSM SCIENCE	90	90	90	90	90	-	
100.09.2210.13.810	DUES & FEES: LSM SOCIAL STUDIES	242	242	164	231	231	-	
100.09.2220.00.810	DUES & FEES: LSM MEDIA CENTER	-	-	-	540	565	25	
100.10.2210.00.810	DUES & FEES: CURRICULUM	15,778	15,778	19,574	14,537	3,549	(10,988)	
	DUES & FEES	\$ 32,157	\$ 32,157	\$ 33,555	\$ 34,699	\$ 51,268	\$ 16,569	
100.01.5000.00.830	INTEREST EXPENSE: BONDING	\$ 472,162	\$ 472,162	\$ 472,163	\$ 420,562	\$ 362,531	\$ (58,031)	
	INTEREST BONDING EXPENSE	\$ 472,162	\$ 472,163	\$ 472,163	\$ 420,562	\$ 362,531	\$ (58,031)	
100.01.5000.00.831	PRINCIPAL EXPENSE: BONDING	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,435,000	\$ 1,445,000	\$ 10,000	
	PRINCIPAL BONDING EXPENSE	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,435,000	\$ 1,445,000	\$ 10,000	
100.01.5001.16.835	CAPITAL EXPENSE: TECHNOLOGY	\$ 204,500	\$ 204,500	\$ 95,258	\$ 144,500	\$ 194,500	\$ 50,000	
	CAPITAL IMPROVEMENT PROGRAM	\$ 204,500	\$ 204,500	\$ 95,258	\$ 144,500	\$ 194,500	\$ 50,000	
100.01.2210.00.840	CONTINGENCY: DISTRICT	\$ 197,800	\$ 197,800	\$ -	\$ 109,421	\$ 150,000	\$ 40,579	
100.01.2600.85.840	CONTINGENCY: CO	4,000	4,000	-	4,000	4,000	-	
100.02.2600.85.840	CONTINGENCY: HCS	4,000	4,000	-	4,000	4,000	-	
100.04.2600.85.840	CONTINGENCY: LGS	4,000	4,000	-	4,000	4,000	-	
100.07.2600.85.840	CONTINGENCY: HB	4,000	4,000	-	4,000	4,000	-	

**REGIONAL SCHOOL DISTRICT #10
2020-2021 PROPOSED BUDGET
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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Adopted 20-21 Budget	Diff 19-20 vs 20-21
100.09.2600.85.840	CONTINGENCY: LSM	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -
	CONTINGENCY	\$ 217,800	\$ -	\$ 129,421	\$ 170,000	\$ 40,579
	GRAND TOTALS	\$ 39,903,905	\$ 38,861,949	\$ 41,297,300	\$ 41,910,113	\$ 612,813

1.48%

