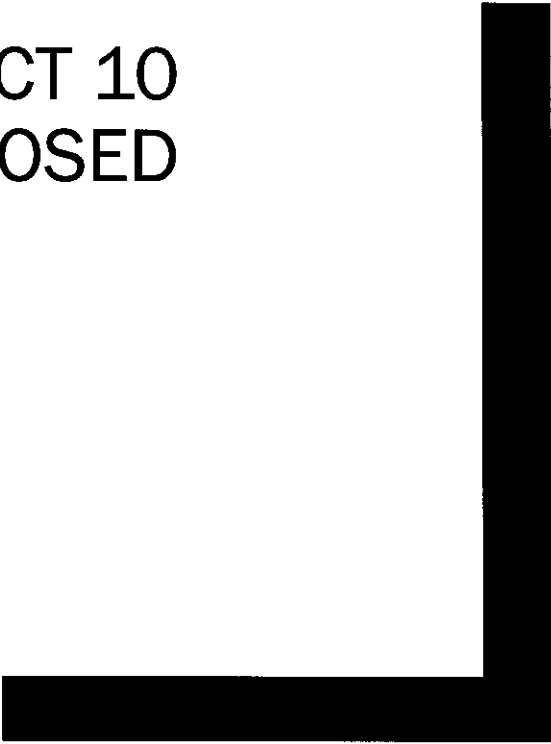


REGIONAL SCHOOL DISTRICT 10  
SUPERINTENDENT'S PROPOSED  
BUDGET  
2020-2021

PRESENTED AT  
BOARD OF EDUCATION MEETING  
3/23/2020

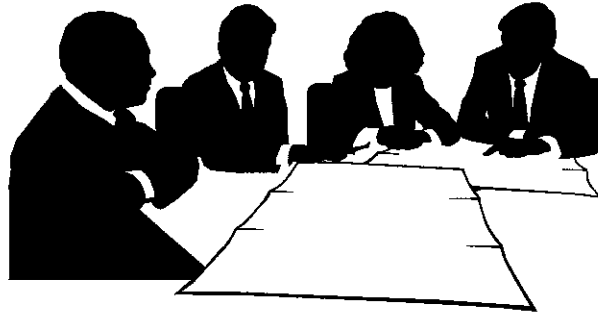


# REGIONAL SCHOOL DISTRICT #10

*Serving the Towns of Harwinton & Burlington*

*Howard Thiery*  
*Superintendent of Schools*

*Susan Laone*  
*Director of Finance and Operations*



## BOARD OF EDUCATION MEMBERS

### Burlington

*Bruce Guillemette, Chair*  
*Brooke Joiner, Secretary*  
*Paul Omichinski*  
*Eleanor Parente, Treasurer*  
*Dean Cowger*  
*Ania Stolarz*

### Harwinton

*Thomas Fausel*  
*John Goodno*  
*Scott Ragaglia*  
*John Vecchitto, Vice Chair*

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# Region 10 Vision of the Graduate

Region 10 Graduates will be:

## Inquisitive Learners

- Apply critical thinking
- Independently gather and evaluate evidence
- Demonstrate curiosity and creativity

## Innovative Leaders

- Develop Creative Solutions to authentic problems
- Communicate evidence-based ideas
- Collaborate with diverse partners on relevant topics and issues

## Responsible Citizens

- 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

	<u>Total Budget</u>	<u>Tuition Revenue</u>	<u>Interest Income</u>	<u>Expenditures Less Revenue</u>	<u>Surplus Allocation to Towns</u>	<u>Net Budget</u>
<b>2020-2021</b>	<b>\$ 41,990,113</b>	<b>\$ (82,000)</b>	<b>\$ (80,000)</b>	<b>\$ 41,828,113</b>	<b>\$ (714,233)</b>	<b>\$ 41,113,880</b>
<b>2019-2020</b>	<b>\$ 41,297,300</b>	<b>\$ (82,000)</b>	<b>\$ (45,000)</b>	<b>\$ 41,170,300</b>	<b>\$ (310,510)</b>	<b>\$ 40,859,790</b>
<b>Increase</b>	<b>\$ 692,813</b>	<b>\$ -</b>	<b>\$ (35,000)</b>	<b>\$ 657,813</b>	<b>\$ (403,723)</b>	<b>\$ 254,090</b>
	<b>1.68%</b>					<b>0.62%</b>

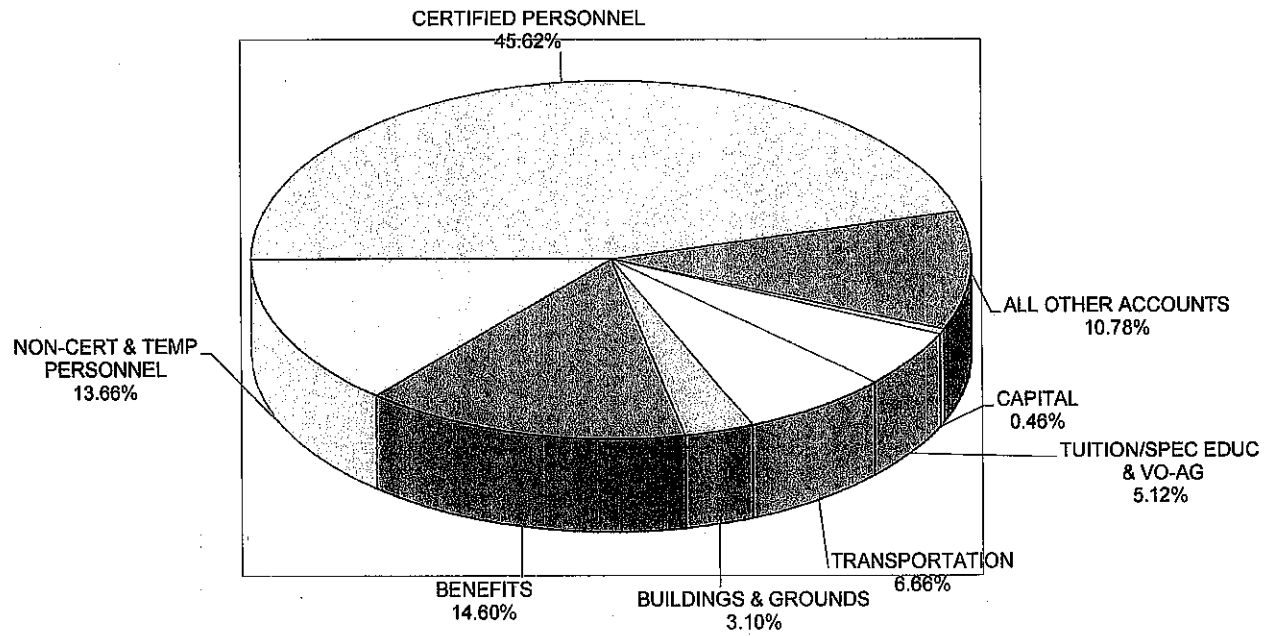
# Town Payment Allocation

<b>Town Payments*</b>	<b>Burlington</b>	<b>Harwinton</b>	<b>Total</b>
Projected 2020-2021 Town Payments to Region 10	\$ 27,385,955	\$ 13,727,925	\$ 41,113,880
2019-2020 Town Payments to Region 10	\$ 27,216,160	\$ 13,643,630	\$ 40,859,790
Increase	\$ 169,795	\$ 84,295	\$ 254,090
	0.62%	0.62%	

\* Based on proposed budget after surplus return

# REGIONAL SCHOOL DISTRICT #10

2020-2021 BUDGET  
TOTAL \$41,990,914



**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	60,000	0.15%
	<b>\$ 731,881</b>	<b>1.77%</b>

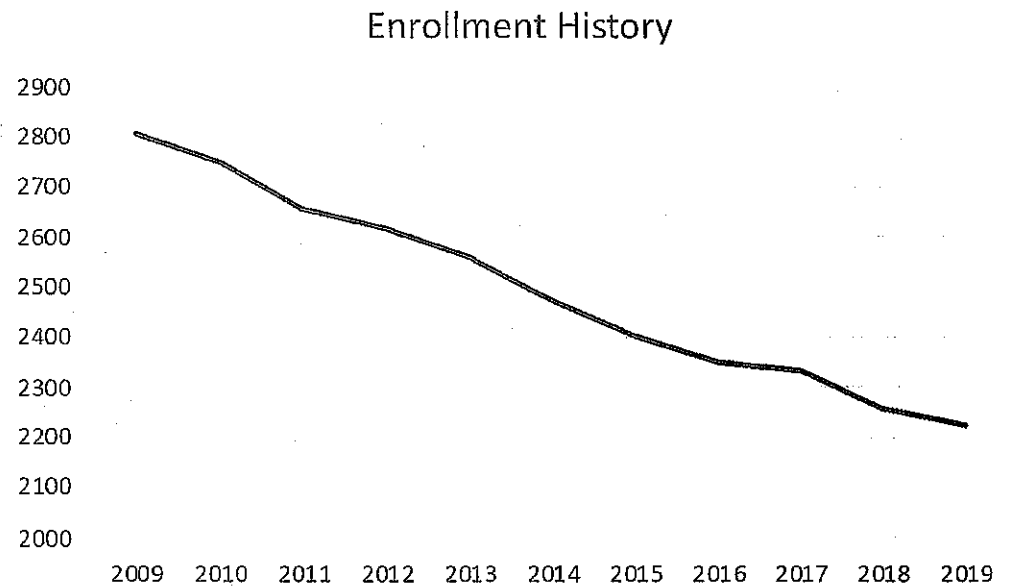
# Budget Drivers



2020-2021	692,814.00	1.68%	1.12%	0.56%
2019-2020	1,393,395.00	2.32%	1.17%	3.49%
2018-2019	120,197.00	0.20%	0.10%	0.30%
2017-2018	811,429.00	1.38%	0.70%	2.08%
2016-2017	981,774.00	1.70%	0.88%	2.58%
2015-2016	1,088,349.00	1.94%	1.01%	2.95%
2014-2015	877,624.00	1.59%	0.85%	2.44%
2013-2014	483,500.00	0.90%	0.46%	1.36%
2012-2013	847,375.00	1.61%	0.83%	2.44%
2011-2012	881,198.00	1.73%	0.88%	2.61%

# REGION 10 HISTORICAL BUDGETS

<b>Enrollment</b>	<b>Total</b>
<b>2019</b>	<b>2225</b>
<b>2018</b>	<b>2258</b>
<b>2017</b>	<b>2336</b>
<b>2016</b>	<b>2352</b>
<b>2015</b>	<b>2406</b>
<b>2014</b>	<b>2470</b>
<b>2013</b>	<b>2559</b>
<b>2012</b>	<b>2618</b>
<b>2011</b>	<b>2657</b>
<b>2010</b>	<b>2753</b>
<b>2009</b>	<b>2808</b>



# HISTORICAL ENROLLMENT

## 3 Year District Staffing (FTE)

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

**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
<b>Totals</b>	<b>339</b>	<b>322</b>	<b>18</b>	<b>17.9</b>

(-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
<b>Totals</b>	<b>409</b>	<b>377</b>	<b>22</b>	<b>17.1</b>

(+1 FTE)

## ELEMENTARY STAFFING

HarBur	Homeroom			
	Grade	19/20	20/21	Sections
5	151	158	7	22.6
6	194	151	8	18.9
7	195	194	10	19.4
8	180	195	10	19.5
<b>TOTALS</b>	<b>720</b>	<b>698</b>	<b>35</b>	<b>19.9</b>

## HarBur Staffing Overview

### CERTIFIED STAFF:

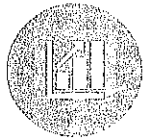
3.0 Positions reduced:

2.0 Grade 6

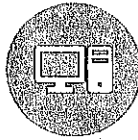
0.4 Tech

0.6 Wellness

# District Investments: Continuing



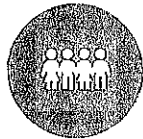
Capital Improvement and Upkeep



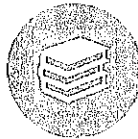
Technology Implementation and Instruction



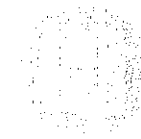
Professional Development



Social Emotional Learning



Readers and Writer Workshop



Implementation of Bridges Math Program K-4

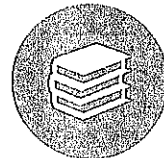


Implementation of Next Generation Science Standards K-12

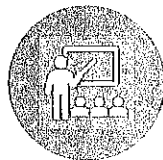
# District Investments: New



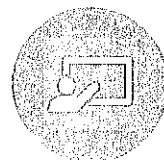
Technology  
Sustainability Plan



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

# Efficiencies

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



Staffing Reductions



Cap Para-Educator Positions (related to service delivery and inclusive practices work)



Fuel and Oil



Bond Savings



Capital Rollover Account Utilization

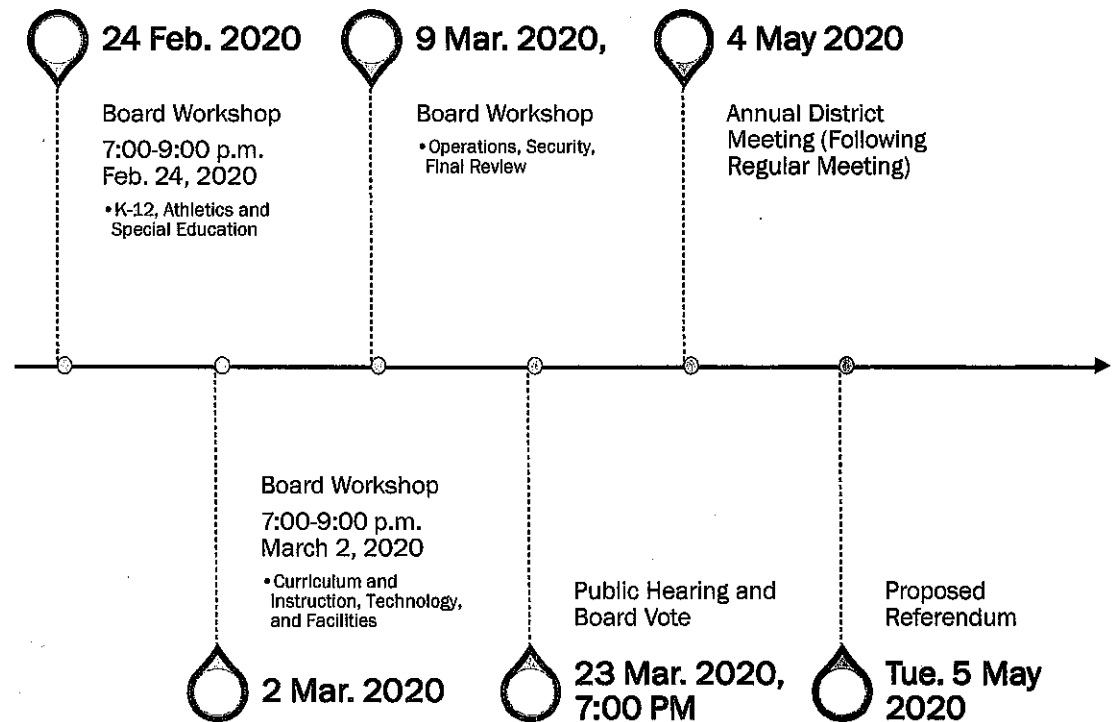




## Open Items

- 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		
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,861,939</b>	<b>\$ 41,297,300</b>	<b>100.00%</b>	<b>\$ 41,990,113</b>	<b>100.00%</b>	<b>\$692,813</b>	<b>1.68%</b>
CERTIFIED PERSONNEL	18,629,363	19,127,954	46.32%	19,272,514	45.90%	144,560	0.76%
NON-CERT & TEMP PERSONNEL	5,335,911	5,593,737	13.55%	5,768,677	13.74%	174,940	3.13%
BENEFITS	5,240,293	5,882,175	14.24%	5,917,844	14.09%	35,669	0.61%
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	6.70%	85,840	3.15%
TUITION/SPEC EDUC & VO AG	1,438,953	1,778,324	4.31%	2,164,425	5.15%	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	10.84%	(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:

Certified	FY19-20		FY20-21	
	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		583,664		583,175
Totals:	237.40	19,127,954	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**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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	4,470,000	60,000	1.36%
Totals:	5,882,175	5,917,844	35,669	0.61%

RSD #10's benefits expenditures will total approximately \$5.9 million for FY20-21, an increase of .61% from the current year's \$5.9 million allocation. Benefit costs are 14.09 % of the District's total budget, with health & life insurance at \$4.5 million representing approximately 10.65% 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.

	<b>FY19-20 Budget</b>	<b>FY20-21 Budget</b>	<b>FY20-21 \$ Change</b>	<b>FY20-21 % Change</b>
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**

	<b>FY19-20 Budget</b>	<b>FY20-21 Budget</b>	<b>FY20-21 \$ Change</b>	<b>FY20-21 % Change</b>
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	100.00%
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%
<b>Totals:</b>	<b>1,684,489</b>	<b>1,640,255</b>	<b>(44,234)</b>	<b>-2.63%</b>

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**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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, worksites, and other program activities.

## TUITION

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

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**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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**

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

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**

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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**

	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
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.



## CAPITAL IMPROVEMENTS PROGRAM

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Technology Hardware	<u>144,500</u>	<u>194,500</u>	<u>50,000</u>	<u>34.60%</u>
Totals:	144,500	194,500	50,000	34.60%

This budget allows us to continue to provide minimum funds for the Board of Education's Technology Plan. The \$50,000 is for hardware and is based on each cost center's minimum need. The increase in technology is offset by the savings from bond principal and interest.

**DUES & FEES AND CONTINGENCY**

	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY20-21</b>	<b>FY20-21</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Dues & Fees	33,555	34,699	51,268	16,569	47.75%
Contingency	-	129,421	170,000	40,579	31.35%
Totals:	33,555	164,120	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 FY18-19	ADOPTED BUDGET FY19-20	PROPOSED BUDGET FY20-21	FY20-21 \$ CHANGE	FY20-21 % CHANGE
111	CERT PERSONNEL	\$ 18,629,363	\$ 19,127,954	\$ 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%
	<b>TOTAL PERSONNEL</b>	<b>23,965,274</b>	<b>24,721,691</b>	<b>25,041,191</b>	<b>319,500</b>	<b>1.29%</b>
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	4,470,000	60,000	1.36%
	<b>TOTAL BENEFITS</b>	<b>5,240,293</b>	<b>5,882,175</b>	<b>5,917,844</b>	<b>35,669</b>	<b>0.61%</b>
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%
	<b>TOTAL PURCH SERVICES</b>	<b>585,397</b>	<b>588,939</b>	<b>476,595</b>	<b>(112,344)</b>	<b>-19.08%</b>
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	26,350	26,350	27,900	1,550	5.88%
420	CLEANING SERVICES	9,408	6,000	8,000	2,000	100.00%
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	GROUNDS 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%
	<b>TOTAL FACILITY SERVICES</b>	<b>1,191,798</b>	<b>1,367,279</b>	<b>1,309,430</b>	<b>(57,849)</b>	<b>-4.23%</b>
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	56,180	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%

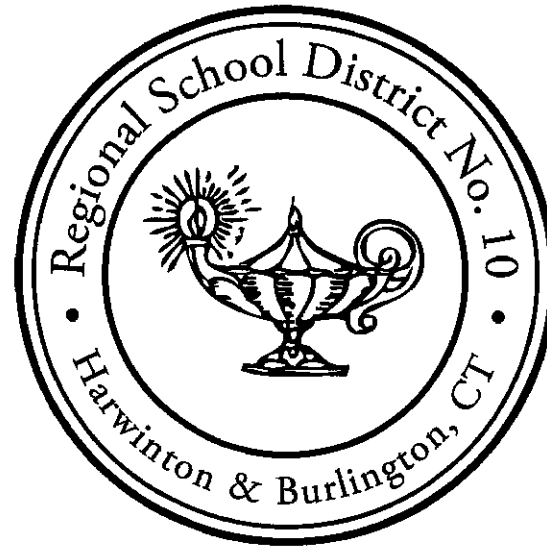
**REGIONAL SCHOOL DISTRICT #10**  
**COMPARATIVE BUDGET SUMMARY BY OBJECT**

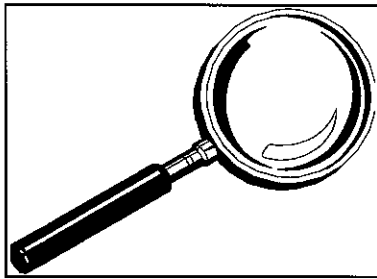
OBJ	ACCT NAME	ACTUAL	ADOPTED	PROPOSED	FY20-21	FY20-21
		EXPENDITURES FY18-19	BUDGET FY19-20	BUDGET FY20-21	\$ CHANGE	% CHANGE
561	TUITION TO LEAs	292,514	316,460	400,209	83,749	26.46%
563	TUITION TO PRIV SCHOOLS	1,146,439	1,461,864	1,764,216	302,352	20.68%
580	PROF DEVELOP/TRAVEL	60,970	73,414	66,788	(6,626)	-9.03%
590	MISC PURCH SERVICES	162,690	192,665	198,397	5,732	2.98%
591	STUDENT ACTIVITIES	7,524	14,200	11,900	(2,300)	-16.20%
	<b>TOTAL TRANS &amp; OTHER</b>	<b>4,451,600</b>	<b>5,099,597</b>	<b>5,567,165</b>	<b>467,568</b>	<b>9.17%</b>
610	SUPPLIES	483,475	450,683	455,604	4,921	1.09%
611	LIBRARY,AV,SOFTWARE	210,437	236,014	269,272	33,258	14.09%
621	NATURAL GAS	40,788	37,500	38,625	1,125	100.00%
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%
	<b>TOTAL SUPPLIES</b>	<b>1,166,417</b>	<b>1,152,234</b>	<b>1,205,173</b>	<b>52,939</b>	<b>4.59%</b>
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	0.00%
744	EQUIP-EW: DIST NON-INST.	(3,351)	-	6,400	6,400	0.00%
	<b>TOTAL EQUIPMENT</b>	<b>340,186</b>	<b>321,203</b>	<b>249,417</b>	<b>(71,786)</b>	<b>-22.35%</b>
810	DUES & FEES	33,555	34,699	51,268	16,569	47.75%
830	BOND INTEREST	472,163	420,562	362,531	(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%
	<b>TOTAL BOND &amp; MISC</b>	<b>1,920,975</b>	<b>2,164,182</b>	<b>2,223,299</b>	<b>59,117</b>	<b>2.73%</b>
	<b>GRAND TOTALS</b>	<b>\$ 38,861,939</b>	<b>\$ 41,297,300</b>	<b>\$ 41,990,113</b>	<b>\$ 692,814</b>	<b>1.68%</b>

# **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

B = Location

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

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



BUDGET DETAIL INDEX

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220	SOCIAL SECURITY/MEDICARE TAX	5
230	RETIREMENT CONTRIBUTIONS	6
240	TUITION REIMBURSEMENT	6
250	UNEMPLOYMENT COMPENSATION	6
260	WORKERS COMPENSATION	6
270	HEALTH/LIFE BENEFITS	6
310	BOARD OF EDUCATION SVCS	6
320	PROFESSIONAL EDUCATION SVS	6
321	INSTRUCTIONAL IMPORVEMENT SERVICES	6
330	OTHER PROFESSIONAL SERVICES	7
340	TECHNICAL SERVICES	7
410	UTILITY SERVICES	7
411	SEPTIC/WATER SERVICES	7
420	CLEANING SERVICES	7
421	DISPOSAL SERVICES	7
422	SNOWPLOWING SERVICES	8
424	GROUNDS UPKEEP	8
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430	REPAIRS/MAINTENANCE SERVICES	9
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520	PROPERTY/LIABILITY INSURANCE	10
530	COMMUNICATION/TELEPHONE	10
531	POSTAGE	10

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

Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
100.01.2210.00.111	SALARIES: DIRECTOR OF STUDENT LEARNING	\$ 153,400	\$ 168,609	\$ 160,264	\$ 154,000	\$ (6,264)
100.01.2220.16.111	SALARIES: DISTRICTWIDE TECHNOLOGY	\$ 91,798	\$ 179,025	\$ 92,387	\$ 103,702	\$ 11,315
100.01.2320.00.111	SALARIES: SUPERINTENDENT	\$ 206,300	\$ 278,682	\$ 209,753	\$ 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	\$ 20,768
100.02.1110.00.111	SALARIES: HCS EARLY INTERVENTION	\$ 86,556	\$ 86,556	\$ 88,260	\$ 89,441	\$ 1,181
100.02.1110.01.111	SALARIES: HCS ART TEACHER	\$ 37,076	\$ 42,638	\$ 38,704	\$ 40,699	\$ 1,995
100.02.1110.04.111	SALARIES: HCS WORLD LANGUAGE TEACHER	\$ 43,955	\$ 43,955	\$ 44,724	\$ 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	\$ 21,244
100.02.1110.10.111	SALARIES: HCS P.E. TEACHER	\$ 69,854	\$ 70,937	\$ 72,725	\$ 85,137	\$ 12,412
100.02.1110.11.111	SALARIES: HCS READING TEACHER	\$ 173,725	\$ 173,725	\$ 177,136	\$ 181,678	\$ 4,542
100.02.1110.20.111	SALARIES: HCS KINDERGARTEN TEACHER	\$ 285,844	\$ 286,009	\$ 299,278	\$ 275,758	\$ (23,520)
100.02.1110.21.111	SALARIES: HCS GRADE 1 TEACHER	\$ 270,398	\$ 270,398	\$ 287,115	\$ 303,184	\$ 16,069
100.02.1110.22.111	SALARIES: HCS GRADE 2 TEACHER	\$ 235,755	\$ 255,262	\$ 262,596	\$ 270,958	\$ 8,362
100.02.1110.23.111	SALARIES: HCS GRADE 3 TEACHER	\$ 229,865	\$ 189,587	\$ 288,790	\$ 258,689	\$ (30,101)
100.02.1110.24.111	SALARIES: HCS GRADE 4 TEACHER	\$ 242,485	\$ 223,196	\$ 228,554	\$ 238,486	\$ 9,932
100.02.2210.00.111	SALARIES: HCS ATA/EXTRA DAYS	\$ 15,715	\$ 6,842	\$ 9,710	\$ 9,710	\$ -
100.02.2190.10.111	SALARIES: ENRICHMENT TEACHER	\$ 32,828	\$ 32,828	\$ 39,251	\$ 50,992	\$ 11,741
100.02.2220.00.111	SALARIES: HCS LIBRARIAN	\$ 62,895	\$ 62,895	\$ 64,546	\$ 67,443	\$ 2,897
100.02.2220.16.111	SALARIES: HCS STEM	\$ 94,373	\$ 2,496	\$ 95,962	\$ 97,809	\$ 1,847
100.02.2410.00.111	SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	\$ 197,943	\$ 197,211	\$ 152,580	\$ 155,841	\$ 3,261
100.04.1110.00.111	SALARIES: LGS EARLY INTERVENTION	\$ 67,117	\$ 67,117	\$ 68,975	\$ 93,634	\$ 24,659
100.04.1110.01.111	SALARIES: LGS ART TEACHER	\$ 60,769	\$ 70,012	\$ 70,568	\$ 71,513	\$ 945
100.04.1110.04.111	SALARIES: LGS WORLD LANGUAGE TEACHER	\$ 43,955	\$ 43,955	\$ 44,724	\$ 45,328	\$ 604
100.04.1110.08.111	SALARIES: LGS STEM	\$ 95,373	\$ 95,373	\$ 96,962	\$ 98,209	\$ 1,247
100.04.1110.09.111	SALARIES: LGS MUSIC TEACHER	\$ 99,102	\$ 78,037	\$ 101,768	\$ 84,030	\$ (17,738)
100.04.1110.10.111	SALARIES: LGS P.E. TEACHER	\$ 93,260	\$ 112,210	\$ 102,082	\$ 106,606	\$ 4,524
100.04.1110.11.111	SALARIES: LGS READING TEACHER	\$ 171,036	\$ 170,090	\$ 174,396	\$ 179,100	\$ 4,704
100.04.1110.20.111	SALARIES: LGS KINDERGARTEN TEACHER	\$ 289,102	\$ 342,936	\$ 355,335	\$ 368,395	\$ 13,060
100.04.1110.21.111	SALARIES: LGS GRADE 1 TEACHER	\$ 250,896	\$ 250,896	\$ 260,083	\$ 271,204	\$ 11,121
100.04.1110.22.111	SALARIES: LGS GRADE 2 TEACHER	\$ 294,392	\$ 294,392	\$ 302,778	\$ 308,799	\$ 6,021
100.04.1110.23.111	SALARIES: LGS GRADE 3 TEACHER	\$ 238,580	\$ 240,720	\$ 248,705	\$ 260,548	\$ 11,843
100.04.1110.24.111	SALARIES: LGS GRADE 4 TEACHER	\$ 248,362	\$ 249,632	\$ 257,262	\$ 267,884	\$ 10,622
100.04.2190.10.111	SALARIES: ENRICHMENT TEACHER	\$ 32,828	\$ 32,828	\$ 46,098	\$ 58,237	\$ 12,139
100.04.2210.00.111	SALARIES: LGS ATA/EXTRA DAYS	\$ 13,930	\$ 5,589	\$ 9,710	\$ 9,710	\$ -
100.04.2220.00.111	SALARIES: LGS LIBRARIAN	\$ 86,556	\$ 86,556	\$ 90,647	\$ 89,241	\$ (1,406)
100.04.2410.00.111	SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	\$ 197,943	\$ 197,211	\$ 152,580	\$ 154,841	\$ 2,261
100.05.1200.50.111	SALARIES: SS DIRECTOR OF STUDENT SERVICES	\$ 156,250	\$ 166,845	\$ 157,779	\$ 161,101	\$ 3,322

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

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

**REGIONAL SCHOOL DISTRICT #10**  
**2020-2021 PROPOSED BUDGET**  
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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
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	\$ 152,703	\$ -
	<b>CERTIFIED SALARIES</b>	<b>\$ 18,702,283</b>	<b>\$ 18,629,363</b>	<b>\$ 19,127,954</b>	<b>\$ 19,272,514</b>	<b>\$ 144,560</b>
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 PARAEDUCATORS	\$ 65,333	\$ 63,190	\$ 64,964	\$ 64,908	\$ (56)
100.02.1110.08.112	SALARIES: HCS MATH TUTOR	\$ 23,384	\$ 23,414	\$ 33,846	\$ 13,144	\$ (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	\$ 93,404	\$ 41,580
100.02.2220.00.112	SALARIES: HCS LIBRARY PARAEDUCATOR	\$ 19,033	\$ 18,414	\$ 10,436	\$ 10,607	\$ 171
100.02.2220.16.112	SALARIES: HCS COMPUTER TECHNICIAN I	\$ 32,240	\$ 33,234	\$ -	\$ -	\$ -
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 PARAEDUCATOR	\$ 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 PARAEDUCATOR	\$ 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 PARAEDUCATORS	\$ 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 PARAEDUCATOR	\$ 17,206	\$ 75	\$ -	\$ -	\$ -

**REGIONAL SCHOOL DISTRICT #10**  
**2020-2021 PROPOSED BUDGET**  
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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
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	\$ -	\$ -	\$ -
100.07.2120.00.112	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 ASSITANTS	\$ 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 PARAEDUCTORS	\$ 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
<b>NON-CERTIFIED SALARIES</b>		<b>\$ 4,822,229</b>	<b>\$ 4,934,136</b>	<b>\$ 5,244,447</b>	<b>\$ 5,428,837</b>	<b>\$ 184,390</b>
100.02.1110.00.120	SALARIES SUBSTITUTES: HCS PARAEDUCTOR	\$ 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 PARAEDUCATOR	\$ 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 PARAEDUCATORS	\$ 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	\$ -

**REGIONAL SCHOOL DISTRICT #10  
2020-2021 PROPOSED BUDGET  
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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20- 21 Budget	Diff 19-20 vs 20-21
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	\$ 4,470,000	\$ 60,000
	HEALTH/LIFE BENEFITS	\$ 4,250,000	\$ 3,950,519	\$ 4,410,000	\$ 4,470,000	\$ 60,000
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

**REGIONAL SCHOOL DISTRICT #10**  
**2020-2021 PROPOSED BUDGET**  
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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
100.07.2900.00.330	PROFESSIONAL SERVICES: HB OFFICIALS	\$ 5,040	\$ 4,609	\$ 5,000	\$ 5,000	\$ -
100.09.1130.19.330	PROFESSIONAL SERVICES: LSM HEALTH/WELLNESS	\$ 350	\$ 87	\$ 350	\$ 350	\$ -
100.09.1130.40.330	LSM: SCHOOL RESOURCE OFFICER	\$ 72,158	\$ 67,158	\$ 68,224	\$ 74,320	\$ 6,096
100.09.2130.00.330	LMS: NURSE	\$ 5,000	\$ 11,550	\$ 8,500	\$ 8,800	\$ 300
100.09.2900.00.330	PROFESSIONAL SERVICES: LSM OFFICIALS	\$ 36,736	\$ 28,725	\$ 37,470	\$ 33,900	\$ (3,570)
	<b>OTHER PROFESSIONAL SERVICES</b>	<b>\$ 546,772</b>	<b>\$ 416,332</b>	<b>\$ 424,189</b>	<b>\$ 335,595</b>	<b>\$ (88,594)</b>
100.09.1130.00.340	PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT	\$ 10,750	\$ 9,747	\$ 16,000	\$ 34,000	\$ 18,000
	<b>TECHNICAL SERVICES</b>	<b>\$ 10,750</b>	<b>\$ 9,747</b>	<b>\$ 16,000</b>	<b>\$ 34,000</b>	<b>\$ 18,000</b>
100.01.2600.85.410	ELECTRIC: CO	\$ -	\$ -	\$ -	\$ -	\$ -
100.02.2600.85.410	ELECTRIC: HCS	\$ 95,000	\$ 65,440	\$ 95,000	\$ 85,216	\$ (9,784)
100.04.2600.85.410	ELECTRIC: LGS	\$ 78,000	\$ 64,526	\$ 78,000	\$ 67,706	\$ (10,294)
100.07.2600.85.410	ELECTRIC: HB	\$ 160,000	\$ 140,589	\$ 160,000	\$ 135,320	\$ (24,680)
100.09.2600.85.410	ELECTRIC: LSM	\$ 250,000	\$ 238,063	\$ 250,000	\$ 228,020	\$ (21,980)
	<b>UTILITY SERVICES</b>	<b>\$ 583,000</b>	<b>\$ 508,618</b>	<b>\$ 583,000</b>	<b>\$ 516,260</b>	<b>\$ (66,740)</b>
100.02.2600.85.411	SEPTIC/WATER: HCS	\$ 14,750	\$ 9,306	\$ 14,750	\$ 11,000	\$ (3,750)
100.04.2600.85.411	SEPTIC/WATER: LGS	\$ 9,750	\$ 7,720	\$ 10,500	\$ 12,000	\$ 1,500
100.07.2600.85.411	SEPTIC/WATER: HB	\$ 11,000	\$ 12,753	\$ 11,000	\$ 13,000	\$ 2,000
100.09.2600.85.411	SEPTIC/WATER: LSM	\$ 10,000	\$ 12,346	\$ 10,000	\$ 13,000	\$ 3,000
	<b>SEPTIC/WATER SERVICES</b>	<b>\$ 45,500</b>	<b>\$ 42,125</b>	<b>\$ 46,250</b>	<b>\$ 49,000</b>	<b>\$ 2,750</b>
100.04.2600.85.412	SEWER USER FEE: LGS	\$ 26,226	\$ 26,350	\$ 26,350	\$ 27,900	\$ 1,550
	<b>LGS SEWER USER FEE</b>	<b>\$ 26,226</b>	<b>\$ 26,350</b>	<b>\$ 26,350</b>	<b>\$ 27,900</b>	<b>\$ 1,550</b>
100.01.2600.85.420	CLEANING SERVICES: CO	\$ 500	\$ 982	\$ 500	\$ 600	\$ 100
100.02.2600.85.420	CLEANING SERVICES: HCS	\$ 1,500	\$ 2,800	\$ 1,500	\$ 1,900	\$ 400
100.04.2600.85.420	CLEANING SERVICES: LGS	\$ 1,000	\$ 832	\$ 1,000	\$ 1,200	\$ 200
100.07.2600.85.420	CLEANING SERVICES: HB	\$ 1,000	\$ 1,623	\$ 1,000	\$ 1,500	\$ 500
100.09.2600.85.420	CLEANING SERVICES: LSM	\$ 2,000	\$ 3,171	\$ 2,000	\$ 2,800	\$ 800
	<b>CLEANING SERVICES</b>	<b>\$ 6,000</b>	<b>\$ 9,408</b>	<b>\$ 6,000</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>
100.02.2600.85.421	DISPOSAL SERVICES: HCS	\$ 10,000	\$ 11,700	\$ 11,000	\$ 11,500	\$ 500
100.04.2600.85.421	DISPOSAL SERVICES: LGS	\$ 10,000	\$ 12,039	\$ 11,000	\$ 12,200	\$ 1,200
100.07.2600.85.421	DISPOSAL SERVICES: HB	\$ 10,000	\$ 13,322	\$ 11,000	\$ 12,200	\$ 1,200
100.09.2600.85.421	DISPOSAL SERVICES: LSM	\$ 10,000	\$ 13,184	\$ 12,000	\$ 12,800	\$ 800
	<b>DISPOSAL SERVICES</b>	<b>\$ 40,000</b>	<b>\$ 50,246</b>	<b>\$ 45,000</b>	<b>\$ 48,700</b>	<b>\$ 3,700</b>



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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
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
	<b>SNOWPLOWING SERVICES</b>	<b>\$ 70,400</b>	<b>\$ 68,136</b>	<b>\$ 73,200</b>	<b>\$ 75,200</b>	<b>\$ 2,000</b>
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
	<b>GROUNDS UPKEEP</b>	<b>\$ 47,800</b>	<b>\$ 37,936</b>	<b>\$ 47,800</b>	<b>\$ 48,300</b>	<b>\$ 500</b>
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
	<b>SECURITY</b>	<b>\$ 45,500</b>	<b>\$ 44,882</b>	<b>\$ 45,500</b>	<b>\$ 43,400</b>	<b>\$ (2,100)</b>
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

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

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

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

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

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

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Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20	Requested 20-	Diff 19-20 vs
				Budget	21 Budget	20-21
100.07.1120.11.610	SUPPLIES: HB INSTRUCTION READING	\$ 500	\$ 443	\$ 129	\$ 250	\$ 121
100.07.1120.12.610	SUPPLIES: HB INSTRUCTION SCIENCE	\$ 5,400	\$ 5,084	\$ 3,409	\$ 3,400	\$ (9)
100.07.1120.13.610	SUPPLIES: HB INSTRUCTION SOCIAL STUDIES	\$ 735	\$ 693	\$ 299	\$ 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	\$ -
100.07.1120.40.610	SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD	\$ 800	\$ 269	\$ 360	\$ 350	\$ (10)
100.07.2120.00.610	SUPPLIES: HB GUIDANCE	\$ 1,000	\$ 270	\$ 466	\$ 500	\$ 34
100.07.2130.00.610	SUPPLIES: HB NURSE	\$ 1,819	\$ 1,707	\$ 6,019	\$ 6,000	\$ (19)
100.07.2220.00.610	SUPPLIES: HB MEDIA CENTER	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
100.07.2410.00.610	SUPPLIES: HB PRINCIPALS OFFICE	\$ 1,000	\$ 94	\$ 215	\$ 200	\$ (15)
100.07.2600.85.610	SUPPLIES: HB CUSTODIAL	\$ 16,000	\$ 16,503	\$ 20,000	\$ 20,500	\$ 500
100.07.2601.85.610	CUSTODIAL CLEANING SUPPLIES	\$ 26,500	\$ 16,395	\$ 16,286	\$ 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	\$ 775
100.09.1130.02.610	SUPPLIES: LSM INSTRUCTION BUSINESS	\$ 900	\$ 882	\$ 471	\$ 600	\$ 129
100.09.1130.03.610	SUPPLIES: LSM LANGUAGE ARTS	\$ 3,450	\$ 2,723	\$ 2,500	\$ 1,500	\$ (1,000)
100.09.1130.04.610	SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE	\$ 1,490	\$ 1,677	\$ 1,595	\$ 1,595	\$ -
100.09.1130.06.610	SUPPLIES: LSM FAMILY CONSUMER SCIENCE	\$ 8,970	\$ 8,786	\$ 7,929	\$ 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	\$ -
100.09.1130.09.610	SUPPLIES: LSM INSTRUCTIONUCT MUSIC	\$ 13,677	\$ 14,197	\$ 12,008	\$ 12,050	\$ 42
100.09.1130.10.610	SUPPLIES: LSM ATHLETICS	\$ 7,574	\$ 11,799	\$ 6,736	\$ 9,434	\$ 2,698
100.09.1130.12.610	SUPPLIES: LSM INSTRUCTION SCIENCE	\$ 21,260	\$ 18,436	\$ 19,180	\$ 32,175	\$ 12,995
100.09.1130.13.610	SUPPLIES: LSM SOCIAL STUDIES	\$ 1,478	\$ 1,334	\$ 1,060	\$ 1,060	\$ -
100.09.1130.19.610	SUPPLIES: LSM HEALTH/WELLNESS	\$ 2,480	\$ 2,763	\$ 1,967	\$ 2,000	\$ 33
100.09.2120.00.610	SUPPLIES: LSM INSTRUCTION GUIDANCE	\$ 1,905	\$ 539	\$ 807	\$ 800	\$ (7)
100.09.2130.00.610	SUPPLIES: LSM NURSE	\$ 3,187	\$ 1,246	\$ 5,287	\$ 5,287	\$ -
100.09.2220.00.610	SUPPLIES: LSM MEDIA CENTER	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
100.09.2410.00.610	SUPPLIES: LSM PRINCIPAL OFFICE	\$ 13,325	\$ 7,924	\$ 9,147	\$ 9,000	\$ (147)
100.09.2600.85.610	SUPPLIES: LSM CUSTODIAL	\$ 28,000	\$ 30,651	\$ 29,000	\$ 29,800	\$ 800
100.09.2601.85.610	CUSTODIAL CLEANING SUPPLIES	\$ 27,500	\$ 26,819	\$ 20,425	\$ 22,000	\$ 1,575
100.10.2210.00.610	SUPPLIES: CURRICULUM	\$ 25,000	\$ 23,048	\$ 28,500	\$ 17,000	\$ (11,500)
	<b>SUPPLIES</b>	<b>\$ 520,887</b>	<b>\$ 483,475</b>	<b>\$ 450,683</b>	<b>\$ 455,604</b>	<b>\$ 4,921</b>
100.01.2220.16.611	SOFTWARE: DISTRICT	\$ 180,064	\$ 182,278	\$ 202,697	\$ 206,750	\$ 4,053
100.01.2600.85.611	MAINTENANCE SOFTWARE	\$ 10,000	\$ 7,815	\$ 10,000	\$ 11,000	\$ 1,000
100.02.2220.00.611	SOFTWARE/AUDIO VISUAL: HCS LIBRARY	\$ 450	\$ -	\$ 450	\$ 450	\$ -
100.04.2220.00.611	SOFTWARE/AIDIO VISUAL: LGS LIBRARY	\$ 450	\$ -	\$ 450	\$ 500	\$ 50

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Account	Description	Adopted 19-20 Requested 20-21 Diff 19-20 vs				
		2018-2019 Budget	Actual 18-19	Budget	21 Budget	20-21
100.05.1200.00.611	SOFTWARE: DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 6,200	\$ 6,200
100.05.1210.60.611	SOFTWARE/AUDIO VISUAL: SS LGS	\$ 550	\$ 300	\$ 1,100	\$ 1,910	\$ 810
100.05.1210.61.611	SOFTWARE/AUDIO VISUAL: SS HCS	\$ 1,000	\$ -	\$ 850	\$ 1,800	\$ 950
100.05.1210.62.611	SOFTWARE/AUDIO VISUAL: SS HAR-BUR	\$ 1,910	\$ 1,680	\$ 2,427	\$ 4,610	\$ 2,183
100.05.1260.00.611	SOFTWARE/AUDIO VISUAL: SPED LSM	\$ 300	\$ -	\$ 1,200	\$ 1,100	\$ (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)
100.07.2220.00.611	SOFTWARE: HB MEDIA CENTER	\$ -	\$ -	\$ 8,496	\$ 8,705	\$ 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
100.10.2210.00.611	SOFTWARE: CURRICULUM	\$ -	\$ -	\$ -	\$ 18,058	\$ 18,058
	<b>LIBRARY/AUDIO VISUAL SUPPLIES</b>	<b>\$ 211,697</b>	<b>\$ 210,437</b>	<b>\$ 236,014</b>	<b>\$ 269,272</b>	<b>\$ 33,258</b>
100.04.2600.85.621	NATURAL GAS	\$ 37,000	\$ 40,788	\$ 37,500	\$ 38,625	\$ 1,125
	<b>NATURAL GAS</b>	<b>\$ 37,000</b>	<b>\$ 40,788</b>	<b>\$ 37,500</b>	<b>\$ 38,625</b>	<b>\$ 1,125</b>
100.02.2600.85.623	PROPANE: HCS	\$ 14,000	\$ 7,902	\$ 14,000	\$ 14,000	\$ -
	<b>BOTTLED GAS</b>	<b>\$ 14,000</b>	<b>\$ 7,902</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>
100.02.2600.85.624	FUEL OIL: HCS	\$ 65,250	\$ 75,004	\$ 65,250	\$ 65,200	\$ (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
100.09.2600.85.624	FUEL OIL: LSM	\$ 124,000	\$ 138,520	\$ 113,960	\$ 122,000	\$ 8,040
	<b>FUEL OIL</b>	<b>\$ 270,250</b>	<b>\$ 312,296</b>	<b>\$ 260,210</b>	<b>\$ 272,700</b>	<b>\$ 12,490</b>
100.01.2600.85.626	GASOLINE: MAINTENANCE VEHICLE	\$ 5,500	\$ 4,784	\$ 5,500	\$ 5,500	\$ -
	<b>GASOLINE</b>	<b>\$ 5,500</b>	<b>\$ 4,784</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ -</b>
100.02.1110.03.640	TEXTBOOKS: HCS LANGUAGE ARTS	\$ 9,150	\$ 9,135	\$ 10,501	\$ 10,790	\$ 289
100.02.1110.08.640	TEXTBOOKS: HCS MATH	\$ 3,350	\$ 3,274	\$ 3,850	\$ 3,400	\$ (450)
100.02.1110.12.640	TEXTBOOKS: HCS SCIENCE	\$ 1,000	\$ 129	\$ 1,000	\$ 500	\$ (500)
100.02.1110.13.640	TEXTBOOKS: HCS SOCIAL STUDIES	\$ 1,000	\$ 983	\$ 3,000	\$ 3,500	\$ 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
100.04.1110.08.640	TEXTBOOKS: LGS MATH	\$ 4,873	\$ 4,824	\$ 5,302	\$ 4,879	\$ (424)
100.04.1110.12.640	TEXTBOOKS: LGS SCIENCE	\$ 200	\$ 88	\$ 1,000	\$ 250	\$ (750)
100.04.1110.13.640	TEXTBOOKS: LGS SOCIAL STUDIES	\$ 1,300	\$ 1,276	\$ 3,000	\$ 3,500	\$ 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)



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				Budget	21 Budget	20-21
100.05.1210.61.640	TEXTBOOKS: SS HARW. CONSOL.	\$ 400	\$ 359	\$ 400	\$ 100	\$ (300)
100.05.1210.62.640	TEXTBOOKS: SS HAR-BUR/STARS 2	\$ 1,300	\$ 308	\$ 1,388	\$ -	\$ (1,388)
100.05.1260.00.640	TEXTBOOKS: SS LSM	\$ 1,894	\$ 725	\$ 1,983	\$ 235	\$ (1,748)
100.07.1120.03.640	TEXTBOOKS: HB LANGUAGE ARTS	\$ 9,000	\$ 8,984	\$ 9,000	\$ 11,500	\$ 2,500
100.07.1120.04.640	TEXTBOOKS: HB WORLD LANGUAGE	\$ -	\$ -	\$ 785	\$ -	\$ (785)
100.07.1120.08.640	TEXTBOOKS: HB MATH	\$ 3,338	\$ 11,511	\$ 21,425	\$ 11,404	\$ (10,021)
100.07.1120.11.640	TEXTBOOKS: HB READING	\$ 2,600	\$ 1,563	\$ 1,500	\$ 1,000	\$ (500)
100.07.1120.12.640	TEXTBOOKS: HB SCIENCE	\$ 1,020	\$ -	\$ 3,691	\$ 1,000	\$ (2,691)
100.07.1120.13.640	TEXTBOOKS: HB SOCIAL STUDIES	\$ 1,680	\$ 1,607	\$ 2,750	\$ 250	\$ (2,500)
100.07.2120.00.640	TEXTBOOKS: HB GUIDANCE	\$ 175	\$ -	\$ 200	\$ 200	\$ -
100.09.1130.02.640	TEXTBOOKS: LSM BUSINESS	\$ 2,700	\$ 2,689	\$ 2,330	\$ -	\$ (2,330)
100.09.1130.03.640	TEXTBOOKS: LSM LANGUAGE ARTS	\$ 8,000	\$ 7,784	\$ 8,000	\$ 8,000	\$ -
100.09.1130.04.640	TEXTBOOKS: LSM WORLD LANGUAGE	\$ 1,860	\$ 1,731	\$ 1,120	\$ 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	\$ 800	\$ (731)
100.09.1130.08.640	TEXTBOOKS: LSM MATH	\$ 2,500	\$ 2,391	\$ 5,000	\$ -	\$ (5,000)
100.09.1130.12.640	TEXTBOOKS: LSM SCIENCE	\$ 3,640	\$ 5,828	\$ 6,610	\$ 6,600	\$ (10)
100.09.1130.13.640	TEXTBOOKS: LSM SOCIAL STUDIES	\$ 1,400	\$ 835	\$ 3,203	\$ 4,405	\$ 1,202
100.09.1130.19.640	TEXTBOOKS: LSM WELLNESS	\$ 300	\$ 270	\$ 300	\$ 300	\$ -
100.09.2120.00.640	TEXTBOOKS: LSM GUIDANCE	\$ 200	\$ -	\$ 200	\$ 200	\$ -
100.10.2210.00.640	TEXTBOOKS: CURRICULUM	\$ 3,500	\$ 187	\$ -	\$ -	\$ -
	<b>TEXTBOOKS</b>	<b>\$ 77,813</b>	<b>\$ 76,384</b>	<b>\$ 112,389</b>	<b>\$ 85,602</b>	<b>\$ (26,787)</b>
100.02.2220.00.641	LIBRARY BOOKS: HCS	\$ 6,000	\$ 5,980	\$ 6,000	\$ 6,000	\$ -
100.04.2220.00.641	LIBRARY BOOKS: LGS	\$ 6,800	\$ 6,586	\$ 6,800	\$ 6,300	\$ (500)
100.07.2220.00.641	LIBRARY BOOKS: HB MEDIA CENTER	\$ -	\$ -	\$ 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	\$ 6,200	\$ (800)
	<b>LIBRARY BOOKS</b>	<b>\$ 23,750</b>	<b>\$ 22,987</b>	<b>\$ 25,800</b>	<b>\$ 24,500</b>	<b>\$ (1,300)</b>
100.02.2220.00.642	PERIODICALS: HCS	\$ 2,700	\$ 1,968	\$ 3,300	\$ 4,455	\$ 1,155
100.04.2220.00.642	PERIODICALS: LGS	\$ 1,975	\$ 1,834	\$ 1,990	\$ 3,270	\$ 1,280
100.07.1120.03.642	PERIODICALS: HB LANGUAGE ARTS	\$ 1,200	\$ -	\$ 600	\$ 9,370	\$ 8,770
100.07.1120.04.642	PERIODICALS: HB WORLD LANGUAGE	\$ -	\$ -	\$ -	\$ 904	\$ 904
100.07.1120.12.642	PERIODICALS: HB SCIENCE	\$ 450	\$ -	\$ 450	\$ 3,000	\$ 2,550
100.07.1120.13.642	PERIODICALS: HB SOCIAL STUDIES	\$ 1,057	\$ 1,173	\$ 880	\$ 3,365	\$ 2,485
100.07.2220.00.642	PERIODICALS: HB MEDIA CENTER	\$ -	\$ -	\$ 286	\$ 346	\$ 60
100.08.2220.00.642	PERIODICALS: MEDIA CENTER	\$ 610	\$ 792	\$ -	\$ -	\$ -
100.07.2410.00.642	PERIODICALS: HB SCHOOLWIDE	\$ -	\$ -	\$ -	\$ 250	\$ 250

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

Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 20-21 Budget	Diff 19-20 vs 20-21
100.09.1130.01.642	PERIODICALS: LSM ART	\$ 320	\$ 139	\$ 320	\$ 375	\$ 55
100.09.1130.03.642	PERIODICALS: LSM LANGUAGE ARTS	\$ 663	\$ 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	\$ (120)	\$ 40	\$ 3,000	\$ 2,960
100.09.1130.13.642	PERIODICALS: LSM SOCIAL STUDIES	\$ 1,084	\$ 960	\$ 1,110	\$ 3,610	\$ 2,500
100.09.2220.00.642	PERIODICALS: LSM MEDIA CENTER	\$ -	\$ -	\$ 362	\$ 375	\$ 13
	<b>PERIODICALS</b>	<b>\$ 10,099</b>	<b>\$ 7,373</b>	<b>\$ 10,138</b>	<b>\$ 39,370</b>	<b>\$ 29,232</b>
100.07.1120.07.741	EQUIPMENT REPLACEMENT: TECH ED	\$ 1,300	\$ 968	\$ 1,000	\$ 1,000	\$ -
100.07.2220.00.741	EQUIPMENT REPLACEMENT: HB MEDIA CENTER	\$ -	\$ -	\$ 400	\$ 475	\$ 75
100.09.1130.01.741	EQUIPMENT REPLACEMENT: LSM ART	\$ -	\$ -	\$ 3,295	\$ 2,400	\$ (895)
100.09.2220.00.741	EQUIPMENT REPLACEMENT: LSM MEDIA CENTER	\$ -	\$ -	\$ 392	\$ 400	\$ 8
	<b>REPLACE INSTRUCTIONAL EQUIPMENT</b>	<b>\$ 1,300</b>	<b>\$ 968</b>	<b>\$ 5,087</b>	<b>\$ 4,275</b>	<b>\$ (812)</b>
100.01.2600.85.742	EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL	\$ 276,116	\$ 39,653	\$ 256,116	\$ 200,000	\$ (56,116)
100.02.2600.85.742	EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL	\$ 13,000	\$ 2,601	\$ 13,000	\$ 10,000	\$ (3,000)
100.04.2600.85.742	EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL	\$ 13,000	\$ 279,900	\$ 13,000	\$ 4,500	\$ (8,500)
100.07.2600.85.742	EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL	\$ 17,000	\$ 4,676	\$ 17,000	\$ 10,500	\$ (6,500)
100.09.2600.85.742	EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL	\$ 17,000	\$ 13,224	\$ 17,000	\$ 6,800	\$ (10,200)
	<b>REPLACE NON-INSTRUCTRCTIONAL EQUIPMENT</b>	<b>\$ 336,116</b>	<b>\$ 340,053</b>	<b>\$ 316,116</b>	<b>\$ 231,800</b>	<b>\$ (84,316)</b>
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
	<b>NEW INSTRUCTIONAL EQUIPMENTMENT</b>	<b>\$ -</b>	<b>\$ 2,516</b>	<b>\$ -</b>	<b>\$ 6,942</b>	<b>\$ 6,942</b>
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)	\$ -	\$ -	\$ -
	<b>EQUIP-NEW: DIST NON-INST</b>	<b>\$ -</b>	<b>\$ (3,351)</b>	<b>\$ -</b>	<b>\$ 6,400</b>	<b>\$ 6,400</b>
100.01.2500.00.810	DUES & FEES: DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 9,985	\$ 9,985
100.02.2210.00.810	DUES & FEES: HCS OFFICE	\$ 439	\$ 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	Requested 20- 21 Budget	Diff 19-20 vs 20-21
100.04.2210.00.810	DUES & FEES: LGS OFFICE	\$ 90	\$ 59	\$ 90	\$ 410	\$ 320
100.05.1200.00.810	DUES & FEES: SS	\$ 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	\$ 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	\$ 477	\$ -	\$ -	\$ -
100.09.1130.19.810	DUES & FEES: LSM HEALTH & WELLNESS	\$ -	\$ -	\$ -	\$ 380	\$ 380
100.09.2120.00.810	DUES & FEES: LSM GUIDANCE	\$ 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	\$ 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	\$ 218	\$ 218	\$ -
100.09.2210.04.810	DUES & FEES: LSM WORLD LANGUAGE	\$ 501	\$ 219	\$ 375	\$ 375	\$ -
100.09.2210.06.810	DUES & FEES: LSM FAMILY CONSUMER SCIENCE	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
100.09.2210.08.810	DUES & FEES: LSM MATH	\$ 224	\$ 175	\$ 320	\$ 320	\$ -
100.09.2210.09.810	DUES & FEES: LSM MUSIC	\$ 660	\$ 528	\$ 660	\$ 1,315	\$ 655
100.09.2210.10.810	DUES & FEES: LSM ATHLETICS	\$ 9,450	\$ 9,219	\$ 12,605	\$ 12,605	\$ -
100.09.2210.12.810	DUES & FEES: LSM SCIENCE	\$ 90	\$ 90	\$ 90	\$ 90	\$ -
100.09.2210.13.810	DUES & FEES: LSM SOCIAL STUDIES	\$ 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	\$ 19,574	\$ 14,537	\$ 3,549	\$ (10,988)
	<b>DUES &amp; FEES</b>	<b>\$ 32,157</b>	<b>\$ 33,555</b>	<b>\$ 34,699</b>	<b>\$ 51,268</b>	<b>\$ 16,569</b>
100.01.5000.00.830	INTEREST EXPENSE: BONDING	\$ 472,162	\$ 472,163	\$ 420,562	\$ 362,531	\$ (58,031)
	<b>INTEREST BONDING EXPENSE</b>	<b>\$ 472,162</b>	<b>\$ 472,163</b>	<b>\$ 420,562</b>	<b>\$ 362,531</b>	<b>\$ (58,031)</b>
100.01.5000.00.831	PRINCIPAL EXPENSE: BONDING	\$ 1,320,000	\$ 1,320,000	\$ 1,435,000	\$ 1,445,000	\$ 10,000
	<b>PRINCIPAL BONDING EXPENSE</b>	<b>\$ 1,320,000</b>	<b>\$ 1,320,000</b>	<b>\$ 1,435,000</b>	<b>\$ 1,445,000</b>	<b>\$ 10,000</b>
100.01.5001.16.835	CAPITAL EXPENSE: TECHNOLOGY	\$ 204,500	\$ 95,258	\$ 144,500	\$ 194,500	\$ 50,000
	<b>CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$ 204,500</b>	<b>\$ 95,258</b>	<b>\$ 144,500</b>	<b>\$ 194,500</b>	<b>\$ 50,000</b>
100.01.2210.00.840	CONTINGENCY: DISTRICT	\$ 197,800	\$ -	\$ 109,421	\$ 150,000	\$ 40,579
100.01.2600.85.840	CONTINGENCY: CO	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -
100.02.2600.85.840	CONTINGENCY: HCS	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -
100.04.2600.85.840	CONTINGENCY: LGS	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -
100.07.2600.85.840	CONTINGENCY: HB	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -

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

Account	Description	2018-2019 Budget	Actual 18-19	Adopted 19-20 Budget	Requested 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
	<b>GRAND TOTALS</b>	<b>\$ 39,903,905</b>	<b>\$ 38,861,949</b>	<b>\$ 41,297,300</b>	<b>\$ 41,990,114</b>	<b>\$ 692,814</b>