

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2021 - 2022
Board of Education
Adopted Budget
(May 27, 2021)

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

BOARD OF EDUCATION MEMBERS

TERRI C. CARMODY

CHAIRPERSON

JOSEPH M. BACZEWSKI

VICE-CHAIRPERSON

COLLEEN W. CLARK

SECRETARY

ROBERT S. BROWN

JAMES CHRZANOWSKI

MISSY CIPRIANO

DAVID J. DERYNOSKI

DAVID M. FALVO

ZAYA G. OSHANA

ADMINISTRATION

TIMOTHY F. CONNELLAN

SUPERINTENDENT OF SCHOOLS

STEVEN G. MADANCY

ASSISTANT SUPERINTENDENT OF SCHOOLS

Sherri-Lin P. DiNello

Director of Business & Finance

Rebecca Cavallaro

Director of Pupil Services

Peter J. Romano

Director of Operations

Michelle Passamano

Human Resources Manager

Jennifer S. Mellitt

Accounting Manager

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
11110 ADMINISTRATIVE SALARIES						
2-10-11110-111-2300-500-0001 ADMINISTRATIVE SALARIES	834,315.00	847,863.69	883,077.00	882,294.00	-783.00	- .09
11110 ADMINISTRATIVE SALARIES	834,315.00	847,863.69	883,077.00	882,294.00	-783.00	- .09
11120 CLERICAL SALARIES						
2-10-11120-112-2300-500-0003 CLERICAL SALARIES	365,226.00	343,390.90	373,246.00	378,300.00	5,054.00	1.35
11120 CLERICAL SALARIES	365,226.00	343,390.90	373,246.00	378,300.00	5,054.00	1.35
11135 DATA PROCESSING SALARIES						
2-10-11135-112-2213-500-0007 TECHNOLOGY ANALYSTS	138,175.00	137,500.00	140,935.00	204,500.00	63,565.00	45.10
2-10-11135-112-2320-500-0006 TECHNOLOGY ANALYSTS	490,342.00	221,427.82	516,505.00	443,270.00	-73,235.00	-14.18
2-10-11135-112-2500-500-0006 TECHNOLOGY ANALYSTS	.00	223,458.36	.00	.00	.00	
11135 DATA PROCESSING SALARIES	628,517.00	582,386.18	657,440.00	647,770.00	-9,670.00	-1.47
11140 FISCAL SALARIES						
2-10-11140-112-2500-500-0009 FISCAL SECRETARY SALARIES	394,753.00	397,075.67	401,685.00	409,627.00	7,942.00	1.98
11140 FISCAL SALARIES	394,753.00	397,075.67	401,685.00	409,627.00	7,942.00	1.98
11210 PRINCIPALS & COORDINATORS SALARIES						
2-10-11210-111-1109-500-0030 PRINCIPAL'S SALARY	136,215.00	136,215.00	138,939.00	289,966.00	151,027.00	108.70
2-10-11210-111-1109-500-0031 PRINCIPAL'S SALARY	126,982.00	135,886.42	129,522.00	147,487.00	17,965.00	13.87
2-10-11210-111-1116-500-0023 PRINCIPAL'S SALARY	136,215.00	136,215.00	138,939.00	141,718.00	2,779.00	2.00
2-10-11210-111-1124-500-0029 PRINCIPAL'S SALARY	136,215.00	136,215.00	138,939.00	141,718.00	2,779.00	2.00
2-10-11210-111-2400-202-0014 PRINCIPAL'S SALARY	161,780.00	161,780.00	170,287.00	173,693.00	3,406.00	2.00
2-10-11210-111-2400-206-0015 PRINCIPAL'S SALARY	148,164.00	137,054.00	145,461.00	154,150.00	8,689.00	5.97
2-10-11210-111-2400-207-0016 PRINCIPAL'S SALARY	148,164.00	148,164.00	151,127.00	154,150.00	3,023.00	2.00
2-10-11210-111-2400-208-0017 PRINCIPAL'S SALARY	148,164.00	148,164.00	151,127.00	154,150.00	3,023.00	2.00
2-10-11210-111-2400-209-0018 PRINCIPAL'S SALARY	148,164.00	170,216.48	158,156.00	161,320.00	3,164.00	2.00
2-10-11210-111-2400-210-0019 PRINCIPAL'S SALARY	119,947.00	119,947.00	122,346.00	124,793.00	2,447.00	2.00
2-10-11210-111-2400-213-0020 PRINCIPAL'S SALARY	148,164.00	148,164.00	151,127.00	154,150.00	3,023.00	2.00
2-10-11210-111-2400-214-0021 PRINCIPAL'S SALARY	148,164.00	148,164.00	151,127.00	154,150.00	3,023.00	2.00
2-10-11210-111-2400-215-0013 PRINCIPAL'S SALARY	225,932.00	225,931.00	230,451.00	235,060.00	4,609.00	2.00
2-10-11210-111-2400-351-0011 PRINCIPAL'S SALARY	304,772.00	287,981.25	305,316.00	317,084.00	11,768.00	3.85
2-10-11210-111-2400-353-0012 PRINCIPAL'S SALARY	304,772.00	305,120.20	310,867.00	317,084.00	6,217.00	2.00
2-10-11210-111-2400-462-0010 PRINCIPAL'S SALARY	895,525.00	889,991.50	920,027.00	944,178.00	24,151.00	2.63
11210 PRINCIPALS & COORDINATORS SALARIES	3,437,339.00	3,435,208.85	3,513,758.00	3,764,851.00	251,093.00	7.15
11300 TEACHER SALARIES						
2-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,454,160.00	1,459,377.79	1,438,829.00	1,454,904.00	16,075.00	1.12
2-10-11300-111-1000-206-0090 TEACHER'S SALARIES	1,076,509.00	1,136,818.00	1,118,665.00	1,212,114.00	93,449.00	8.35

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description		19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021							
10 REGULAR EDUCATION							
11300 TEACHER SALARIES							
2-10-11300-111-1000-207-0091	TEACHER'S SALARIES	995,190.00	916,375.00	1,019,674.00	1,067,915.00	48,241.00	4.73
2-10-11300-111-1000-208-0092	TEACHER'S SALARIES	1,137,055.00	1,068,384.00	1,112,993.00	1,110,013.00	-2,980.00	-.27
2-10-11300-111-1000-209-0093	TEACHER'S SALARIES	1,753,258.00	1,696,595.00	1,749,815.00	1,819,247.00	69,432.00	3.97
2-10-11300-111-1000-210-0094	TEACHER'S SALARIES	265,019.00	.00	292,587.00	321,132.00	28,545.00	9.76
2-10-11300-111-1000-213-0095	TEACHER'S SALARIES	1,134,661.00	1,060,837.00	1,167,414.00	1,165,647.00	-1,767.00	-.15
2-10-11300-111-1000-214-0096	TEACHER'S SALARIES	1,457,996.00	1,412,647.00	1,490,819.00	1,528,505.00	37,686.00	2.53
2-10-11300-111-1000-215-0084	TEACHER'S SALARIES	2,133,318.00	2,193,891.63	2,125,769.00	2,250,109.00	124,340.00	5.85
2-10-11300-111-1000-351-0063	TEACHER'S SALARIES	4,044,175.00	3,982,105.84	4,108,537.00	4,117,496.00	8,959.00	.22
2-10-11300-111-1000-353-0077	TEACHER'S SALARIES	4,310,462.00	4,143,408.51	4,258,382.00	4,352,967.00	94,585.00	2.22
2-10-11300-111-1000-462-0045	TEACHER'S SALARIES	9,795,817.00	9,713,764.92	9,632,176.00	9,316,193.00	-315,983.00	-3.28
2-10-11300-111-1000-500-0102	TEACHER'S SALARIES	-384,210.00	.00	-437,393.00	-399,190.00		
2-10-11300-111-1108-500-0111	TEACHER'S SALARIES	.00	1,967.59	112,550.00	112,550.00	.00	.00
2-10-11300-111-1110-500-0097	TEACHER'S SALARIES	360,306.00	357,624.32	367,657.00	378,620.00	10,963.00	2.98
2-10-11300-111-1121-500-0100	TEACHER'S SALARIES	717,137.00	715,324.88	732,953.00	707,967.00	-24,986.00	-3.41
2-10-11300-111-1122-500-0098	TEACHER'S SALARIES	354,587.00	354,587.00	360,773.00	372,629.00	11,856.00	3.29
2-10-11300-111-1123-500-0101	TEACHER'S SALARIES	174,016.00	.00	95,000.00	95,000.00	.00	.00
2-10-11300-111-1123-500-0103	TEACHER'S SALARIES	649,406.00	670,670.95	1,006,918.00	1,009,303.00	2,385.00	.24
11300 TEACHER SALARIES		31,428,862.00	30,884,379.43	31,754,118.00	31,993,121.00	239,003.00	.75
11400 GRANT SALARIES							
2-10-11400-111-1000-500-4005	MATH & LITERACY TUTORS	.00	215,211.51	.00	.00	.00	
11400 GRANT SALARIES		.00	215,211.51	.00	.00	.00	
11500 LIBRARY/MEDIA SALARIES							
2-10-11500-111-2220-202-0128	LIBRARIAN'S SALARIES	39,711.00	39,711.05	41,999.00	44,770.00	2,771.00	6.60
2-10-11500-111-2220-206-0129	LIBRARIAN'S SALARIES	37,390.00	37,389.55	39,091.00	40,998.00	1,907.00	4.88
2-10-11500-111-2220-207-0130	LIBRARIAN'S SALARIES	33,092.00	33,092.50	34,999.00	37,308.00	2,309.00	6.60
2-10-11500-111-2220-208-0131	LIBRARIAN'S SALARIES	33,093.00	33,092.50	34,999.00	37,308.00	2,309.00	6.60
2-10-11500-111-2220-209-0132	LIBRARIAN'S SALARIES	63,034.00	63,034.20	72,759.00	78,418.00	5,659.00	7.78
2-10-11500-111-2220-213-0134	LIBRARIAN'S SALARIES	35,479.00	35,479.05	27,999.00	43,036.00	15,037.00	53.71
2-10-11500-111-2220-214-0135	LIBRARIAN'S SALARIES	42,936.00	42,936.15	44,250.00	40,104.00	-4,146.00	-9.37
2-10-11500-111-2220-215-0136	LIBRARIAN'S SALARIES	89,486.00	57,986.00	60,554.00	57,209.00	-3,345.00	-5.52
2-10-11500-111-2220-351-0127	LIBRARIAN'S SALARIES	47,579.00	31,782.87	33,093.00	34,999.00	1,906.00	5.76
2-10-11500-111-2220-353-0126	LIBRARIAN'S SALARIES	47,578.00	31,783.13	33,093.00	34,999.00	1,906.00	5.76
2-10-11500-111-2220-462-0125	LIBRARIAN'S SALARIES	192,035.00	116,424.50	99,548.00	101,031.00	1,483.00	1.49
11500 LIBRARY/MEDIA SALARIES		661,413.00	522,711.50	522,384.00	550,180.00	27,796.00	5.32
11600 SCHOOL SECRETARY SALARIES							

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document.

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
FY 2020/2021						
10 REGULAR EDUCATION						
11600 SCHOOL SECRETARY SALARIES						
11-10-11600-112-2400-202-0149 SCHOOL SECRETARIES SAI	47,167.00	53,077.69	53,833.00	54,711.00	878.00	1.63
11-10-11600-112-2400-206-0150 SCHOOL SECRETARIES SAI	38,525.00	40,520.53	39,584.00	43,051.00	3,467.00	8.76
11-10-11600-112-2400-207-0151 SCHOOL SECRETARIES SAI	41,520.00	43,810.83	42,655.00	43,301.00	646.00	1.51
11-10-11600-112-2400-208-0152 SCHOOL SECRETARIES SAI	47,370.00	50,142.22	48,607.00	52,304.00	3,697.00	7.61
11-10-11600-112-2400-209-0153 SCHOOL SECRETARIES SAI	50,960.00	50,769.00	50,444.00	52,871.00	2,427.00	4.81
11-10-11600-112-2400-210-0154 SCHOOL SECRETARIES SAI	30,908.00	31,934.41	31,758.00	32,579.00	821.00	2.59
11-10-11600-112-2400-213-0155 SCHOOL SECRETARIES SAI	47,367.00	51,827.02	51,428.00	52,554.00	1,126.00	2.19
11-10-11600-112-2400-214-0156 SCHOOL SECRETARIES SAI	50,116.00	51,201.02	51,677.00	52,304.00	627.00	1.21
11-10-11600-112-2400-215-0148 SCHOOL SECRETARIES SAI	100,973.00	100,432.18	103,053.00	108,040.00	4,987.00	4.84
11-10-11600-112-2400-351-0147 SCHOOL SECRETARIES SAI	198,889.00	199,378.21	198,131.00	199,490.00	1,359.00	.69
11-10-11600-112-2400-353-0146 SCHOOL SECRETARIES SAI	199,483.00	192,168.22	194,522.00	198,949.00	4,427.00	2.28
11-10-11600-112-2400-462-0145 SCHOOL SECRETARIES SAI	568,436.00	564,768.82	574,200.00	598,193.00	23,993.00	4.18
11-10-11600-112-2400-500-0157 SCHOOL SECRETARIES SAI	81,627.00	135,642.39	99,963.00	102,454.00	2,491.00	2.49
11600 SCHOOL SECRETARY SALARIES	1,503,341.00	1,565,672.54	1,539,855.00	1,590,801.00	50,946.00	3.31
11710 SCHOOL PHYSICIAN SALARY						
11-10-11710-112-2100-500-0160 SCHOOL PHYSICIAN	15,870.00	15,645.00	16,200.00	16,000.00	-200.00	-1.23
11710 SCHOOL PHYSICIAN SALARY	15,870.00	15,645.00	16,200.00	16,000.00	-200.00	-1.23
11715 STUDENT PHYSICAL FEES						
11-10-11715-112-2100-500-0170 STUDENT PHYSICALS	2,200.00	769.08	2,000.00	1,200.00	-800.00	-40.00
11715 STUDENT PHYSICAL FEES	2,200.00	769.08	2,000.00	1,200.00	-800.00	-40.00
11720 REGISTERED NURSES SALARIES						
11-10-11720-112-2100-202-7505 NURSE'S SALARIES	54,632.00	55,332.76	56,740.00	58,000.00	1,260.00	2.22
11-10-11720-112-2100-206-0186 NURSE'S SALARIES	54,732.00	33,915.45	53,600.00	58,000.00	4,400.00	8.21
11-10-11720-112-2100-207-0189 NURSE'S SALARIES	54,882.00	55,054.00	56,740.00	58,000.00	1,260.00	2.22
11-10-11720-112-2100-208-0188 NURSE'S SALARIES	54,632.00	50,071.27	53,600.00	58,000.00	4,400.00	8.21
11-10-11720-112-2100-209-0184 NURSE'S SALARIES	49,148.00	48,064.32	51,072.00	52,182.00	1,110.00	2.17
11-10-11720-112-2100-213-0187 NURSE'S SALARIES	54,732.00	47,837.68	51,072.00	52,181.00	1,109.00	2.17
11-10-11720-112-2100-214-0185 NURSE'S SALARIES	54,832.00	50,288.55	51,072.00	58,000.00	6,928.00	13.57
11-10-11720-112-2100-215-0183 NURSE'S SALARIES	54,911.00	66,087.83	51,072.00	49,121.00	-1,951.00	-3.82
11-10-11720-112-2100-351-0182 NURSE'S SALARIES	67,752.00	55,054.00	56,740.00	58,000.00	1,260.00	2.22
11-10-11720-112-2100-353-0181 NURSE'S SALARIES	54,911.00	68,455.87	56,740.00	58,000.00	1,260.00	2.22
11-10-11720-112-2100-462-0180 NURSE'S SALARIES	55,161.00	55,380.83	56,990.00	51,318.00	-5,672.00	-9.95
11-10-11720-112-2100-500-0192 NURSE'S SALARIES	110,219.00	100,732.89	111,933.00	117,019.00	5,086.00	4.54
11-10-11720-112-2100-500-5018 NURSE'S SALARIES	.00	-8,541.52	.00	.00	.00	

For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

Variable Column Report
Budget Document

FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
11720 REGISTERED NURSES SALARIES						
11720 REGISTERED NURSES SALARIES	720,544.00	677,733.93	707,371.00	727,821.00	20,450.00	2.89
11740 LICENSED PRAC. NURSES SALARIES						
2-10-11740-112-2100-202-0214 LPN'S SALARIES	.00	.00	.00	17,050.00	17,050.00	
2-10-11740-112-2100-215-0225 LPN'S SALARIES	16,450.00	52.69	16,901.00	17,238.00	337.00	1.99
2-10-11740-112-2100-351-0222 LPN'S SALARIES	20,491.00	31,788.93	33,913.00	35,062.00	1,149.00	3.39
2-10-11740-112-2100-353-0223 LPN'S SALARIES	33,055.00	18,913.18	33,913.00	34,997.00	1,084.00	3.20
2-10-11740-112-2100-462-5015 LPN'S SALARIES	81,702.00	76,832.38	78,232.00	86,628.00	8,396.00	10.73
11740 LICENSED PRAC. NURSES SALARIES	151,698.00	127,587.18	162,959.00	190,975.00	28,016.00	17.19
11810 CUSTODIAL SALARIES						
2-10-11810-112-2600-202-0234 CUSTODIAL SALARIES	187,078.00	190,609.42	190,376.00	195,124.00	4,748.00	2.49
2-10-11810-112-2600-206-0235 CUSTODIAL SALARIES	126,143.00	123,490.46	128,879.00	130,164.00	1,285.00	1.00
2-10-11810-112-2600-207-0236 CUSTODIAL SALARIES	127,057.00	118,975.30	129,296.00	132,725.00	3,429.00	2.65
2-10-11810-112-2600-208-0237 CUSTODIAL SALARIES	170,063.00	165,986.83	174,441.00	178,802.00	4,361.00	2.50
2-10-11810-112-2600-209-0238 CUSTODIAL SALARIES	170,213.00	168,679.44	174,791.00	179,152.00	4,361.00	2.49
2-10-11810-112-2600-210-0239 CUSTODIAL SALARIES	.00	.00	8,297.00	11,330.00	3,033.00	36.56
2-10-11810-112-2600-213-0240 CUSTODIAL SALARIES	126,597.00	124,400.13	128,829.00	132,044.00	3,215.00	2.50
2-10-11810-112-2600-214-0241 CUSTODIAL SALARIES	126,481.00	124,352.92	128,710.00	131,919.00	3,209.00	2.49
2-10-11810-112-2600-215-0233 CUSTODIAL SALARIES	144,292.00	142,338.86	139,725.00	150,770.00	11,045.00	7.90
2-10-11810-112-2600-351-0231 CUSTODIAL SALARIES	127,597.00	127,839.07	115,109.00	133,415.00	18,306.00	15.90
2-10-11810-112-2600-353-0232 CUSTODIAL SALARIES	127,597.00	127,649.32	115,209.00	133,203.00	17,994.00	15.62
2-10-11810-112-2600-462-0230 CUSTODIAL SALARIES	230,333.00	309,728.59	284,939.00	332,970.00	48,031.00	16.86
2-10-11810-112-2600-500-0242 CUSTODIAL SALARIES	15,677.00	7,777.11	23,488.00	23,616.00	128.00	.54
11810 CUSTODIAL SALARIES	1,679,128.00	1,731,827.45	1,742,089.00	1,865,234.00	123,145.00	7.07
11820 MAINTENANCE SALARIES						
2-10-11820-112-2600-500-0250 MAINTENANCE SALARIES	992,636.00	976,687.94	986,324.00	1,007,401.00	21,077.00	2.14
11820 MAINTENANCE SALARIES	992,636.00	976,687.94	986,324.00	1,007,401.00	21,077.00	2.14
11900 GUIDANCE SALARIES						
2-10-11900-111-2100-202-0267 GUIDANCE CONSLR SALARI	32,354.00	32,353.41	33,051.00	33,328.00	277.00	.84
2-10-11900-111-2100-207-0269 GUIDANCE CONSLR SALARI	32,419.00	32,418.57	33,967.00	35,699.00	1,732.00	5.10
2-10-11900-111-2100-208-0270 GUIDANCE CONSLR SALARI	21,612.00	21,612.46	22,503.00	23,799.00	1,296.00	5.76
2-10-11900-111-2100-209-0271 GUIDANCE CONSLR SALARI	48,530.00	48,529.99	49,258.00	49,992.00	734.00	1.49
2-10-11900-111-2100-210-0272 GUIDANCE CONSLR SALARI	82,178.00	82,178.00	83,405.00	85,536.00	2,131.00	2.56
2-10-11900-111-2100-213-0273 GUIDANCE CONSLR SALARI	27,690.00	27,689.19	29,040.00	30,183.00	1,143.00	3.94
2-10-11900-111-2100-214-0274 GUIDANCE CONSLR SALARI	27,690.00	27,688.95	29,040.00	30,183.00	1,143.00	3.94

Run Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 5
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
FY 2020/2021						
10 REGULAR EDUCATION						
11900 GUIDANCE SALARIES						
1-10-11900-111-2100-351-0261 GUIDANCE CONSLR SALARI	243,676.00	206,525.35	209,262.00	220,123.00	10,861.00	5.19
1-10-11900-111-2100-353-0262 GUIDANCE CONSLR SALARI	216,084.00	216,230.92	220,108.00	232,413.00	12,305.00	5.59
1-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARI	575,458.00	576,897.80	595,658.00	610,132.00	14,474.00	2.43
11900 GUIDANCE SALARIES	1,307,691.00	1,272,124.64	1,305,292.00	1,351,388.00	46,096.00	3.53
11910 COACHING SALARIES						
1-10-11910-111-2100-300-0299 COACHING SALARIES SMSA	15,000.00	52,361.00	61,000.00	67,766.00	6,766.00	11.09
1-10-11910-111-2100-500-0289 COACHING SALARIES	348,060.00	276,325.20	356,945.00	370,833.00	13,888.00	3.89
11910 COACHING SALARIES	363,060.00	328,686.20	417,945.00	438,599.00	20,654.00	4.94
11915 ATHL. ATTENDENTS SALARIES						
1-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALAF	9,550.00	7,452.00	9,826.00	9,826.00	.00	.00
11915 ATHL. ATTENDENTS SALARIES	9,550.00	7,452.00	9,826.00	9,826.00	.00	.00
11916 EVENT SUPERVISOR & CHAPERONES						
1-10-11916-111-2100-300-0296 EVENT SUPERVISOR	.00	6,566.00	.00	9,000.00	9,000.00	
1-10-11916-111-2100-500-0256 EVENT SUPERVISOR	31,906.00	28,835.20	44,937.00	36,000.00	-8,937.00	-19.89
11916 EVENT SUPERVISOR & CHAPERONES	31,906.00	35,401.20	44,937.00	45,000.00	63.00	.14
11920 STIPEND SALARIES						
1-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	73,794.00	84,295.04	81,884.00	80,268.00	-1,616.00	-1.97
11920 STIPEND SALARIES	73,794.00	84,295.04	81,884.00	80,268.00	-1,616.00	-1.97
11922 DETENTION SALARIES						
1-10-11922-111-2100-500-0291 DETENTION SALARIES	8,850.00	4,818.15	9,027.00	9,000.00	-27.00	-.30
11922 DETENTION SALARIES	8,850.00	4,818.15	9,027.00	9,000.00	-27.00	-.30
12100 PARAPROFESSIONAL SALARIES						
1-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALAF	29,008.00	30,481.60	30,975.00	32,784.00	1,809.00	5.84
1-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALAF	10,260.00	31,774.73	32,902.00	33,888.00	986.00	3.00
1-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALAF	13,663.00	24,813.02	25,549.00	22,121.00	-3,428.00	-13.42
1-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALAF	29,438.00	57,776.45	37,259.00	38,181.00	922.00	2.47
1-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALAF	39,192.00	39,443.96	39,934.00	40,981.00	1,047.00	2.62
1-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALAF	35,219.00	35,237.86	36,022.00	37,166.00	1,144.00	3.18
1-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALAF	35,198.00	35,166.73	37,608.00	15,292.00	-22,316.00	-59.34
1-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALAF	45,116.00	37,765.85	39,200.00	40,897.00	1,697.00	4.33
1-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALAF	78,295.00	58,242.57	60,022.00	61,780.00	1,758.00	2.93
1-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALAF	51,586.00	49,720.77	53,763.00	55,407.00	1,644.00	3.06
1-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALAF	95,315.00	98,953.39	105,413.00	112,700.00	7,287.00	6.91
1-10-12100-112-1000-500-0288 PARAPROFESSIONAL SALAF						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
12100 PARAPROFESSIONAL SALARIES						
12100 PARAPROFESSIONAL SALARIES	116,712.00	107,406.68	119,930.00	118,006.00	-1,924.00	-1.60
12110 CUSTODIAL OVERTIME	579,002.00	606,783.61	618,577.00	609,203.00	-9,374.00	-1.52
2-10-12110-112-1000-500-0292 CUSTODIAL OVERTIME	.00	- .77	.00	.00	.00	
12110 CUSTODIAL OVERTIME	.00	- .77	.00	.00	.00	
12150 RETIREMENT COMPENSATION						
2-10-12150-111-1000-500-6321 RETIREMENT COMPENSATION	216,500.00	292,868.83	223,019.00	223,019.00	.00	.00
12150 RETIREMENT COMPENSATION	216,500.00	292,868.83	223,019.00	223,019.00	.00	.00
12200 TEACHER SUBSTITUTES						
2-10-12200-111-1000-500-0304 TEACHER SUB SALARIES	500,000.00	731,157.99	515,000.00	515,000.00	.00	.00
12200 TEACHER SUBSTITUTES	500,000.00	731,157.99	515,000.00	515,000.00	.00	.00
12205 TEACHER SUBST:SCHOOL BUSINESS						
2-10-12205-111-1000-500-0305 TEACHER SUBST:S BUSINE	30,000.00	31,665.00	30,000.00	.00	-30,000.00	-100.00
12205 TEACHER SUBST:SCHOOL BUSINESS	30,000.00	31,665.00	30,000.00	.00	-30,000.00	-100.00
12220 SECRETARY SUBSTITUTES						
2-10-12220-112-2400-500-0331 SECRETARY SUB SALARIES	4,635.00	876.94	4,635.00	2,500.00	-2,135.00	-46.06
12220 SECRETARY SUBSTITUTES	4,635.00	876.94	4,635.00	2,500.00	-2,135.00	-46.06
12230 CUSTODIAL SUBSTITUTES						
2-10-12230-112-2600-500-0335 CUSTODIAL SUBS SALARIE	20,000.00	30,449.32	20,000.00	20,000.00	.00	.00
12230 CUSTODIAL SUBSTITUTES	20,000.00	30,449.32	20,000.00	20,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES						
2-10-12400-112-1000-500-0315 PARAPROF SUB SALARIES	2,000.00	.00	2,000.00	1,000.00	-1,000.00	-50.00
12400 PARAPROFESSIONAL SUBSTITUTES	2,000.00	.00	2,000.00	1,000.00	-1,000.00	-50.00
12500 STEPS SALARIES						
2-10-12500-300-2100-500-0320 STEPS SALARIES	50,000.00	30,987.50	50,000.00	39,000.00	-11,000.00	-22.00
12500 STEPS SALARIES	50,000.00	30,987.50	50,000.00	39,000.00	-11,000.00	-22.00
12510 ATHLETIC TRAINER SERVICES						
2-10-12510-300-1109-500-0325 ATHLETIC TRAINER SALAF	25,000.00	19,727.27	26,500.00	.00	-26,500.00	-100.00
12510 ATHLETIC TRAINER SERVICES	25,000.00	19,727.27	26,500.00	.00	-26,500.00	-100.00
12700 NURSE SUBSTITUTES						
2-10-12700-112-2100-500-0340 NURSE SUB SALARIES	47,000.00	30,713.81	48,880.00	48,000.00	-880.00	-1.80
12700 NURSE SUBSTITUTES	47,000.00	30,713.81	48,880.00	48,000.00	-880.00	-1.80
12820 SUMMER MAINT. SALARIES						

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
12820 SUMMER MAINT. SALARIES						
1-10-12820-112-2600-500-0345 SUMMER MAINTENANCE SAL	25,656.00	17,104.30	25,656.00	25,656.00	.00	.00
12820 SUMMER MAINT. SALARIES	25,656.00	17,104.30	25,656.00	25,656.00	.00	.00
12830 CROSSING GUARD SALARIES						
1-10-12830-112-2700-500-0350 CROSSING GUARD SALARIE	105,905.00	102,408.16	106,944.00	108,170.00	1,226.00	1.15
12830 CROSSING GUARD SALARIES	105,905.00	102,408.16	106,944.00	108,170.00	1,226.00	1.15
12840 SECUR. ATTENDANTS SALARIES						
1-10-12840-112-2400-462-0356 SECURITY OFFICER SALAR	170,786.00	170,021.05	177,120.00	181,511.00	4,391.00	2.48
12840 SECUR. ATTENDANTS SALARIES	170,786.00	170,021.05	177,120.00	181,511.00	4,391.00	2.48
14100 WORK STUDY SALARIES						
1-10-14100-112-1000-500-0365 WORK STUDY SALARIES	4,500.00	2,196.58	4,500.00	3,000.00	-1,500.00	-33.33
14100 WORK STUDY SALARIES	4,500.00	2,196.58	4,500.00	3,000.00	-1,500.00	-33.33
14200 NEW PERSONNEL SALARIES						
1-10-14200-111-2300-500-8226 NEW PERSONNEL	10,213.00	.00	155,969.00	.00	-155,969.00	-100.00
14200 NEW PERSONNEL SALARIES	10,213.00	.00	155,969.00	.00	-155,969.00	-100.00
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
1-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	967,400.00	1,112,866.17	1,232,647.00	1,346,058.00	113,411.00	9.20
20110 MUNICIPAL RETIREMENT ADMIN. FEE	967,400.00	1,112,866.17	1,232,647.00	1,346,058.00	113,411.00	9.20
20210 SOCIAL SECURITY FEES						
1-10-20210-200-1000-500-0397 FICA	453,700.00	433,613.86	462,774.00	468,712.00	5,938.00	1.28
20210 SOCIAL SECURITY FEES	453,700.00	433,613.86	462,774.00	468,712.00	5,938.00	1.28
20230 MEDICARE FEES						
1-10-20230-200-1000-500-0442 MEDICARE	625,150.00	633,499.19	637,653.00	657,383.00	19,730.00	3.09
20230 MEDICARE FEES	625,150.00	633,499.19	637,653.00	657,383.00	19,730.00	3.09
20310 HEALTH INSURANCE						
1-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	10,551,452.00	10,609,082.64	10,705,796.00	9,652,844.00	-1,052,952.00	-9.84
20310 HEALTH INSURANCE	10,551,452.00	10,609,082.64	10,705,796.00	9,652,844.00	-1,052,952.00	-9.84
20320 LIFE & DISABILITY INSURANCE						
1-10-20320-200-1000-500-0607 LIFE INSURANCE	84,450.00	82,686.67	85,295.00	85,000.00	-295.00	-.35
20320 LIFE & DISABILITY INSURANCE	84,450.00	82,686.67	85,295.00	85,000.00	-295.00	-.35
20410 UNEMPLOYMENT INSURANCE						
1-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSAT	40,000.00	50,134.17	27,000.00	30,000.00	3,000.00	11.11
20410 UNEMPLOYMENT INSURANCE	40,000.00	50,134.17	27,000.00	30,000.00	3,000.00	11.11
20510 WORKERS' COMPENSATION						

FJEXS01S

Budget Document-Green Adopted

Budget Document

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
20510 WORKERS' COMPENSATION						
2-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	612,716.00	620,179.00	620,179.00	632,583.00	12,404.00	2.00
20510 WORKERS' COMPENSATION	612,716.00	620,179.00	620,179.00	632,583.00	12,404.00	2.00
31200 PROFESSIONAL DEVELOPMENT						
2-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPME	110,000.00	91,071.65	80,000.00	80,000.00	.00	.00
31200 PROFESSIONAL DEVELOPMENT	110,000.00	91,071.65	80,000.00	80,000.00	.00	.00
31300 TUITION REIMBURSEMENT-SEA						
2-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-	20,000.00	15,500.00	20,000.00	20,000.00	.00	.00
31300 TUITION REIMBURSEMENT-SEA	20,000.00	15,500.00	20,000.00	20,000.00	.00	.00
31800 LEGAL FEES						
2-10-31800-300-2300-500-1150 LEGAL FEES	97,850.00	50,888.00	97,850.00	97,850.00	.00	.00
31800 LEGAL FEES	97,850.00	50,888.00	97,850.00	97,850.00	.00	.00
31850 MEDICAL & ATHLETIC TRAINING SERVICES						
2-10-31850-590-1109-462-1165 MEDICAL & ATHLETIC TRAINING SERVICE	.00	.00	.00	34,850.00	34,850.00	
31850 MEDICAL & ATHLETIC TRAINING SERVICES	.00	.00	.00	34,850.00	34,850.00	
31900 PROFESSIONAL & TECHNICAL SERVICES						
2-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	55,269.00	45,989.41	57,000.00	50,000.00	-7,000.00	-12.28
31900 PROFESSIONAL & TECHNICAL SERVICES	55,269.00	45,989.41	57,000.00	50,000.00	-7,000.00	-12.28
32110 WATER AND SEWER						
2-10-32110-400-2600-202-1183 WATER AND SEWER	4,600.00	5,809.76	4,700.00	5,900.00	1,200.00	25.53
2-10-32110-400-2600-206-1184 WATER AND SEWER	4,500.00	4,790.09	5,000.00	4,900.00	-100.00	-2.00
2-10-32110-400-2600-207-1185 WATER AND SEWER	2,750.00	2,910.14	2,880.00	2,900.00	20.00	.69
2-10-32110-400-2600-208-1186 WATER AND SEWER	3,100.00	3,190.41	3,250.00	3,300.00	50.00	1.54
2-10-32110-400-2600-209-1187 WATER AND SEWER	6,000.00	4,972.21	5,900.00	5,900.00	.00	.00
2-10-32110-400-2600-210-1188 WATER AND SEWER	.00	.00	.00	1,000.00	1,000.00	
2-10-32110-400-2600-213-1189 WATER AND SEWER	4,400.00	4,383.31	4,350.00	4,400.00	50.00	1.15
2-10-32110-400-2600-214-1190 WATER AND SEWER	5,600.00	5,628.14	5,660.00	5,700.00	40.00	.71
2-10-32110-400-2600-215-1191 WATER AND SEWER	11,500.00	9,833.49	10,360.00	10,500.00	140.00	1.35
2-10-32110-400-2600-351-1182 WATER AND SEWER	5,500.00	5,021.15	5,000.00	6,000.00	1,000.00	20.00
2-10-32110-400-2600-353-1181 WATER AND SEWER	5,500.00	5,285.40	5,600.00	6,000.00	400.00	7.14
2-10-32110-400-2600-462-1180 WATER AND SEWER	35,000.00	30,274.87	35,000.00	33,000.00	-2,000.00	-5.71
2-10-32110-400-2600-500-1192 WATER AND SEWER	2,700.00	2,294.91	2,650.00	1,500.00	-1,150.00	-43.40
32110 WATER AND SEWER	91,150.00	84,393.88	90,350.00	91,000.00	650.00	.72
32120 ELECTRICITY						

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
32120 ELECTRICITY						
2-10-32120-400-2600-202-1203 ELECTRICITY	58,800.00	62,197.38	63,000.00	63,000.00	.00	.00
2-10-32120-400-2600-206-1204 ELECTRICITY	45,200.00	38,277.80	43,700.00	41,000.00	-2,700.00	-6.18
2-10-32120-400-2600-207-1205 ELECTRICITY	55,000.00	44,486.59	54,400.00	51,000.00	-3,400.00	-6.25
2-10-32120-400-2600-208-1206 ELECTRICITY	76,600.00	66,802.87	78,000.00	73,000.00	-5,000.00	-6.41
2-10-32120-400-2600-209-1207 ELECTRICITY	69,300.00	59,642.98	68,700.00	68,000.00	-700.00	-1.02
2-10-32120-400-2600-210-1208 ELECTRICITY	.00	.00	.00	11,000.00	11,000.00	
2-10-32120-400-2600-213-1209 ELECTRICITY	112,100.00	89,288.34	105,000.00	101,000.00	-4,000.00	-3.81
2-10-32120-400-2600-214-1210 ELECTRICITY	96,900.00	84,514.51	97,000.00	94,000.00	-3,000.00	-3.09
2-10-32120-400-2600-215-1211 ELECTRICITY	68,600.00	48,306.86	57,000.00	58,000.00	1,000.00	1.75
2-10-32120-400-2600-351-1202 ELECTRICITY	235,500.00	167,581.68	196,000.00	182,000.00	-14,000.00	-7.14
2-10-32120-400-2600-353-1201 ELECTRICITY	230,200.00	183,091.75	205,000.00	200,000.00	-5,000.00	-2.44
2-10-32120-400-2600-462-1200 ELECTRICITY	623,000.00	481,008.49	536,400.00	490,000.00	-46,400.00	-8.65
2-10-32120-400-2600-500-1212 ELECTRICITY	32,000.00	26,336.93	29,000.00	16,000.00	-13,000.00	-44.83
32120 ELECTRICITY	1,703,200.00	1,351,536.18	1,533,200.00	1,448,000.00	-85,200.00	-5.56
32125 ENERGY MGMT SYST MAINTENANCE						
2-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST	33,320.00	26,789.00	33,320.00	33,000.00	-320.00	-.96
32125 ENERGY MGMT SYST MAINTENANCE	33,320.00	26,789.00	33,320.00	33,000.00	-320.00	-.96
32135 ENERGY PERFORMANCE CONTRACT						
2-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CON	745,353.00	746,423.16	753,748.00	770,920.00	17,172.00	2.28
32135 ENERGY PERFORMANCE CONTRACT	745,353.00	746,423.16	753,748.00	770,920.00	17,172.00	2.28
32140 CONTRACTED REFUSE						
2-10-32140-400-2600-500-1253 RUBBISH REMOVAL	77,360.00	73,755.51	79,000.00	79,000.00	.00	.00
32140 CONTRACTED REFUSE	77,360.00	73,755.51	79,000.00	79,000.00	.00	.00
32200 CONTRACTED CUSTODIAL SERVICES						
2-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	48,635.00	37,340.20	51,300.00	65,976.00	14,676.00	28.61
2-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	51,632.00	40,133.00	54,500.00	56,510.00	2,010.00	3.69
2-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	51,632.00	40,133.00	54,500.00	56,510.00	2,010.00	3.69
2-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	149,802.00	60,762.00	50,400.00	47,320.00	-3,080.00	-6.11
2-10-32200-400-2600-500-1263 CONTRACTED CUSTODIAL	11,020.00	11,020.08	.00	.00	.00	
32200 CONTRACTED CUSTODIAL SERVICES	312,721.00	189,388.28	210,700.00	226,316.00	15,616.00	7.41
32201 HVAC REPAIRS & MAINTENANCE						
2-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTEN	56,000.00	42,960.48	56,000.00	56,000.00	.00	.00
32201 HVAC REPAIRS & MAINTENANCE	56,000.00	42,960.48	56,000.00	56,000.00	.00	.00
32301 UPKEEP OF GROUNDS						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
32301 UPKEEP OF GROUNDS						
2-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	500.00	1,474.01	500.00	500.00	.00	.00
2-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	500.00	732.00	500.00	500.00	.00	.00
2-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	500.00	.00	500.00	500.00	.00	.00
2-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS	500.00	.00	500.00	500.00	.00	.00
2-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	750.00	75.00	750.00	750.00	.00	.00
2-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	500.00	.00	500.00	500.00	.00	.00
2-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	500.00	384.00	500.00	500.00	.00	.00
2-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	750.00	883.00	750.00	750.00	.00	.00
2-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	600.00	156.00	600.00	600.00	.00	.00
2-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	600.00	234.00	600.00	600.00	.00	.00
2-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	3,300.00	2,292.00	3,300.00	3,300.00	.00	.00
2-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	500.00	92.56	500.00	500.00	.00	.00
32301 UPKEEP OF GROUNDS	9,500.00	6,322.57	9,500.00	9,500.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS						
2-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC F	2,150.00	1,035.00	1,000.00	1,000.00	.00	.00
2-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC F	2,150.00	1,085.00	1,000.00	1,000.00	.00	.00
2-10-32302-400-2600-462-1281 MAINTENANCE ATHLETIC F	67,500.00	64,645.11	70,300.00	70,300.00	.00	.00
2-10-32302-400-2600-500-1280 MAINTENANCE ATHLETIC FLDS	500.00	.00	.00	.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS	72,300.00	66,765.11	72,300.00	72,300.00	.00	.00
32303 REPL. OF WINDOW COVERINGS						
2-10-32303-400-2600-500-1290 REPLACE WINDOWS	3,000.00	2,453.00	3,000.00	3,000.00	.00	.00
32303 REPL. OF WINDOW COVERINGS	3,000.00	2,453.00	3,000.00	3,000.00	.00	.00
32304 REPAIR OF GLASS						
2-10-32304-400-2600-500-1300 REPAIR GLASS	4,000.00	3,058.35	4,000.00	4,000.00	.00	.00
32304 REPAIR OF GLASS	4,000.00	3,058.35	4,000.00	4,000.00	.00	.00
32305 BURNER/BOILER REPAIR SERVICES						
2-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	17,000.00	5,275.00	17,000.00	17,000.00	.00	.00
32305 BURNER/BOILER REPAIR SERVICES	17,000.00	5,275.00	17,000.00	17,000.00	.00	.00
32306 HEAT REPAIR SERVICES						
2-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	54,000.00	59,984.59	54,000.00	55,000.00	1,000.00	1.85
32306 HEAT REPAIR SERVICES	54,000.00	59,984.59	54,000.00	55,000.00	1,000.00	1.85
32307 CLOCK & BELL REPAIR SERVICES						
2-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	2,000.00	907.28	2,000.00	2,000.00	.00	.00
32307 CLOCK & BELL REPAIR SERVICES	2,000.00	907.28	2,000.00	2,000.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
32308 PUBLIC ADDRESS SYSTEM SERVICES						
2-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM	10,000.00	4,744.75	9,000.00	9,000.00	.00	.00
32308 PUBLIC ADDRESS SYSTEM SERVICES	10,000.00	4,744.75	9,000.00	9,000.00	.00	.00
32309 CONTRACT SERVICE ELEVATORS						
2-10-32309-400-2600-202-1347 ELEVATOR REPAIR	4,470.00	4,262.43	3,650.00	3,021.00	-629.00	-17.23
2-10-32309-400-2600-206-1349 ELEVATOR REPAIR	4,960.00	5,215.86	8,365.00	4,345.00	-4,020.00	-48.06
2-10-32309-400-2600-208-1348 ELEVATOR REPAIR	4,230.00	3,946.26	3,890.00	2,781.00	-1,109.00	-28.51
2-10-32309-400-2600-215-1343 ELEVATOR REPAIR	3,245.00	3,238.91	3,576.00	3,436.00	-140.00	-3.91
2-10-32309-400-2600-351-1342 ELEVATOR REPAIR	4,815.00	4,813.20	4,950.00	3,455.00	-1,495.00	-30.20
2-10-32309-400-2600-353-1345 ELEVATOR REPAIR	5,055.00	5,586.20	4,710.00	3,695.00	-1,015.00	-21.55
2-10-32309-400-2600-462-1341 ELEVATOR REPAIR	11,980.00	11,405.42	11,114.00	9,552.00	-1,562.00	-14.05
2-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,870.00	2,441.40	1,779.00	1,120.00	-659.00	-37.04
32309 CONTRACT SERVICE ELEVATORS	40,625.00	40,909.68	42,034.00	31,405.00	-10,629.00	-25.29
32310 OTHER EXPENSES FOR REPAIR						
2-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	14,960.18	15,000.00	15,000.00	.00	.00
32310 OTHER EXPENSES FOR REPAIR	15,000.00	14,960.18	15,000.00	15,000.00	.00	.00
32313 COPIER REPAIR						
2-10-32313-300-2400-500-1373 COPIER REPAIR	53,376.00	52,869.63	53,376.00	53,500.00	124.00	.23
32313 COPIER REPAIR	53,376.00	52,869.63	53,376.00	53,500.00	124.00	.23
32317 MUSICAL INSTRUMENT REPAIR						
2-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	800.00	405.00	800.00	800.00	.00	.00
2-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	800.00	455.00	800.00	800.00	.00	.00
2-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	800.00	425.00	800.00	800.00	.00	.00
2-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	800.00	520.00	800.00	800.00	.00	.00
2-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	800.00	610.00	800.00	800.00	.00	.00
2-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	800.00	395.00	800.00	800.00	.00	.00
2-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	800.00	470.00	800.00	800.00	.00	.00
2-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REF	1,000.00	455.00	1,000.00	1,000.00	.00	.00
2-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REF	1,400.00	975.00	1,000.00	1,000.00	.00	.00
2-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REF	1,400.00	700.00	1,000.00	1,000.00	.00	.00
2-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REF	4,000.00	3,759.76	4,000.00	4,000.00	.00	.00
2-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REF	1,600.00	600.00	1,600.00	1,600.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR	15,000.00	9,769.76	14,200.00	14,200.00	.00	.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
2-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAI	10,750.00	8,273.15	10,500.00	10,500.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	10,750.00	8,273.15	10,500.00	10,500.00	.00	.00
32319 OTHER EQUIPMENT REPAIR						
2-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	52,000.00	59,445.26	52,000.00	52,000.00	.00	.00
32319 OTHER EQUIPMENT REPAIR	52,000.00	59,445.26	52,000.00	52,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR						
2-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPAIR	28,000.00	16,661.22	28,000.00	28,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR	28,000.00	16,661.22	28,000.00	28,000.00	.00	.00
32322 ROOF REPAIR						
2-10-32322-400-2600-500-1454 ROOF REPAIRS	30,000.00	9,282.43	31,000.00	32,000.00	1,000.00	3.23
32322 ROOF REPAIR	30,000.00	9,282.43	31,000.00	32,000.00	1,000.00	3.23
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
2-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAIN	100,565.00	78,691.21	100,721.00	178,000.00	77,279.00	76.73
32323 DISTRICTWIDE COMPUTER MAINTENANCE	100,565.00	78,691.21	100,721.00	178,000.00	77,279.00	76.73
32324 DISTRICTWIDE COMPUTER HARDWARE						
2-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARDWARE	30,400.00	22,147.66	30,400.00	32,000.00	1,600.00	5.26
32324 DISTRICTWIDE COMPUTER HARDWARE	30,400.00	22,147.66	30,400.00	32,000.00	1,600.00	5.26
32325 DISTRICTWIDE SOFTWARE						
2-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER	302,420.00	308,217.27	309,215.00	321,288.00	12,073.00	3.90
32325 DISTRICTWIDE SOFTWARE	302,420.00	308,217.27	309,215.00	321,288.00	12,073.00	3.90
32405 PROPERTY/LIABILITY/ AUTO INSURANCE						
2-10-32405-400-2600-500-2672 LIABILITY INSURANCE	238,202.00	237,950.06	238,745.00	238,745.00	.00	.00
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	238,202.00	237,950.06	238,745.00	238,745.00	.00	.00
32415 STUDENT INSURANCE						
2-10-32415-590-2300-500-2681 STUDENT INSURANCE	74,364.00	84,235.00	85,920.00	85,920.00	.00	.00
32415 STUDENT INSURANCE	74,364.00	84,235.00	85,920.00	85,920.00	.00	.00
32510 RENTAL & LEASING OF EQUIPMENT						
2-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	638,587.00	613,585.28	622,587.00	600,121.00	-22,466.00	-3.61
32510 RENTAL & LEASING OF EQUIPMENT	638,587.00	613,585.28	622,587.00	600,121.00	-22,466.00	-3.61
32520 RENTAL OF FACILITIES						
2-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	242,351.00	237,404.28	87,421.00	30,050.00	-57,371.00	-65.63
32520 RENTAL OF FACILITIES	242,351.00	237,404.28	87,421.00	30,050.00	-57,371.00	-65.63
32900 CARE OF GROUNDS						
2-10-32900-400-2600-202-1521 CARE OF GROUNDS	4,430.00	3,325.00	4,098.00	4,210.00	112.00	2.73

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
32900 CARE OF GROUNDS						
2-10-32900-400-2600-206-1522 CARE OF GROUNDS	4,010.00	3,600.00	3,948.00	3,800.00	-148.00	-3.75
2-10-32900-400-2600-207-1523 CARE OF GROUNDS	4,010.00	3,500.00	3,914.00	3,800.00	-114.00	-2.91
2-10-32900-400-2600-208-1524 CARE OF GROUNDS	4,374.00	3,952.00	4,485.00	4,553.00	68.00	1.52
2-10-32900-400-2600-209-1525 CARE OF GROUNDS	4,010.00	3,800.00	4,463.00	4,279.00	-184.00	-4.12
2-10-32900-400-2600-213-1527 CARE OF GROUNDS	4,122.00	2,989.00	4,037.00	4,172.00	135.00	3.34
2-10-32900-400-2600-214-1528 CARE OF GROUNDS	4,290.00	4,705.00	4,709.00	4,260.00	-449.00	-9.53
2-10-32900-400-2600-215-1529 CARE OF GROUNDS	7,930.00	6,935.00	8,230.00	7,360.00	-870.00	-10.57
2-10-32900-400-2600-351-1530 CARE OF GROUNDS	4,690.00	3,830.00	4,546.00	4,280.00	-266.00	-5.85
2-10-32900-400-2600-353-1531 CARE OF GROUNDS	4,690.00	4,350.00	4,958.00	4,700.00	-258.00	-5.20
2-10-32900-400-2600-462-1532 CARE OF GROUNDS	11,360.00	9,862.50	12,088.00	11,212.50	-875.50	-7.24
2-10-32900-400-2600-500-1534 CARE OF GROUNDS	500.00	.00	300.00	300.00	.00	.00
32900 CARE OF GROUNDS	58,416.00	50,848.50	59,776.00	56,926.50	-2,849.50	-4.77
32910 CARE OF DRIVES & WALKS						
2-10-32910-400-2600-202-1533 CARE OF DRIVES & WALKS	9,139.00	9,093.00	10,500.00	10,500.00	.00	.00
2-10-32910-400-2600-206-1535 CARE OF DRIVES & WALKS	14,000.00	13,425.00	13,500.00	13,500.00	.00	.00
2-10-32910-400-2600-207-1536 CARE OF DRIVES & WALKS	16,250.00	16,175.00	16,250.00	17,038.00	788.00	4.85
2-10-32910-400-2600-208-1537 CARE OF DRIVES & WALKS	19,500.00	18,425.00	20,500.00	21,500.00	1,000.00	4.88
2-10-32910-400-2600-209-1538 CARE OF DRIVES & WALKS	22,000.00	18,075.00	20,000.00	21,500.00	1,500.00	7.50
2-10-32910-400-2600-213-1541 CARE OF DRIVES & WALKS	8,450.00	8,375.00	8,450.00	9,000.00	550.00	6.51
2-10-32910-400-2600-214-1542 CARE OF DRIVES & WALKS	10,000.00	11,513.00	11,588.00	11,588.00	.00	.00
2-10-32910-400-2600-215-1543 CARE OF DRIVES & WALKS	24,450.00	36,600.00	50,000.00	50,000.00	.00	.00
2-10-32910-400-2600-351-1544 CARE OF DRIVES & WALKS	17,550.00	17,475.00	17,550.00	18,100.00	550.00	3.13
2-10-32910-400-2600-353-1546 CARE OF DRIVES & WALKS	30,100.00	34,930.00	34,920.00	34,920.00	.00	.00
2-10-32910-400-2600-462-1547 CARE OF DRIVES & WALKS	46,000.00	75,800.00	78,900.00	78,900.00	.00	.00
2-10-32910-400-2600-500-1548 CARE OF DRIVES & WALKS	500.00	.00	.00	.00	.00	.00
32910 CARE OF DRIVES & WALKS	217,939.00	259,886.00	282,158.00	286,546.00	4,388.00	1.56
33100 SYSTEMWIDE TRANSPORTATION						
2-10-33100-510-2700-500-1540 TRANSPORTATION	2,226,730.00	2,048,571.11	2,305,603.00	2,297,843.00	-7,760.00	-.34
33100 SYSTEMWIDE TRANSPORTATION	2,226,730.00	2,048,571.11	2,305,603.00	2,297,843.00	-7,760.00	-.34
33300 VOCATIONAL EDUCATION TRANSPORTATION						
2-10-33300-510-2700-462-1550 VOCATIONAL TRANSPORTATION	190,470.00	161,826.89	192,982.00	200,350.00	7,368.00	3.82
33300 VOCATIONAL EDUCATION TRANSPORTATION	190,470.00	161,826.89	192,982.00	200,350.00	7,368.00	3.82
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
2-10-33700-510-2700-500-1560 NON-PUBLIC TRANSPORTATION	180,878.00	164,769.88	186,305.00	190,590.00	4,285.00	2.30

SOUTHINGTON PUBLIC SCHOOLS

Variable Column Report

FJEXS01S

For 07/01/21 - 06/30/22

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
33700 NON-PUBLIC SCHOOL TRANSPORTATION	180,878.00	164,769.88	186,305.00	190,590.00	4,285.00	2.30
33800 MAGNET SCHOOL TUITIONS						
2-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	648,116.00	524,204.56	570,000.00	582,393.00	12,393.00	2.17
33800 MAGNET SCHOOL TUITIONS	648,116.00	524,204.56	570,000.00	582,393.00	12,393.00	2.17
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						
2-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	12,000.00	7,379.56	12,000.00	12,000.00	.00	.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	12,000.00	7,379.56	12,000.00	12,000.00	.00	.00
33900 BOARD OF EDUCATION EXPENSES						
2-10-33900-580-2300-500-1610 BOE EXPENSES	7,800.00	4,937.82	8,200.00	8,200.00	.00	.00
33900 BOARD OF EDUCATION EXPENSES	7,800.00	4,937.82	8,200.00	8,200.00	.00	.00
33905 ADMINISTRATIVE EXPENSES						
2-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	.00	1,000.00	1,000.00	.00	.00
33905 ADMINISTRATIVE EXPENSES	1,000.00	.00	1,000.00	1,000.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL						
2-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERE	16,500.00	9,062.56	16,500.00	16,500.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	16,500.00	9,062.56	16,500.00	16,500.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES						
2-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEL	200.00	50.88	200.00	150.00	-50.00	-25.00
33920 BUSINESS OFFICE TRAVEL EXPENSES	200.00	50.88	200.00	150.00	-50.00	-25.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES						
2-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	21,000.00	20,700.00	21,000.00	14,000.00	-7,000.00	-33.33
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000.00	20,700.00	21,000.00	14,000.00	-7,000.00	-33.33
33930 TEACHERS' TRAVEL EXPENSES						
2-10-33930-580-1000-500-1660 TEACHER TRAVEL	6,000.00	3,047.80	6,000.00	6,000.00	.00	.00
33930 TEACHERS' TRAVEL EXPENSES	6,000.00	3,047.80	6,000.00	6,000.00	.00	.00
33950 NURSES' TRAVEL EXPENSES						
2-10-33950-580-2100-500-1692 NURSES' TRAVEL	150.00	.00	150.00	150.00	.00	.00
33950 NURSES' TRAVEL EXPENSES	150.00	.00	150.00	150.00	.00	.00
33960 MAINTENANCE TRAVEL EXPENSES						
2-10-33960-580-2600-500-1700 MAINT TRAVEL	500.00	865.78	100.00	.00	-100.00	-100.00
33960 MAINTENANCE TRAVEL EXPENSES	500.00	865.78	100.00	.00	-100.00	-100.00
34100 POSTAGE						
2-10-34100-300-2300-500-1710 POSTAGE	32,000.00	27,362.63	32,000.00	32,000.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
34100 POSTAGE						
34100 POSTAGE	32,000.00	27,362.63	32,000.00	32,000.00	.00	.00
34200 TELEPHONE						
1-10-34200-400-2300-500-1723 TELEPHONE	255,000.00	241,403.72	245,000.00	245,000.00	.00	.00
34200 TELEPHONE	255,000.00	241,403.72	245,000.00	245,000.00	.00	.00
35100 RECRUITING						
1-10-35100-300-2300-500-1740 RECRUITING	1,750.00	166.00	1,750.00	1,750.00	.00	.00
35100 RECRUITING	1,750.00	166.00	1,750.00	1,750.00	.00	.00
35200 ADVERTISING						
1-10-35200-300-2300-500-1750 ADVERTISING	3,100.00	1,457.50	3,200.00	2,000.00	-1,200.00	-37.50
35200 ADVERTISING	3,100.00	1,457.50	3,200.00	2,000.00	-1,200.00	-37.50
36100 PRINTING EXPENSES						
1-10-36100-300-2400-500-1761 PRINTING	11,000.00	6,447.66	10,000.00	10,000.00	.00	.00
36100 PRINTING EXPENSES	11,000.00	6,447.66	10,000.00	10,000.00	.00	.00
36200 RECYCLING SERVICES						
1-10-36200-400-2400-500-1762 RECYCLING SERVICES	5,100.00	5,443.20	7,750.00	14,750.00	7,000.00	90.32
36200 RECYCLING SERVICES	5,100.00	5,443.20	7,750.00	14,750.00	7,000.00	90.32
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION						
1-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATION	.00	6,979.82	8,000.00	8,200.00	200.00	2.50
1-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATION	.00	6,930.63	8,000.00	8,200.00	200.00	2.50
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	.00	13,910.45	16,000.00	16,400.00	400.00	2.50
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION						
1-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATION	121,470.00	89,774.72	132,170.00	135,478.00	3,308.00	2.50
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	121,470.00	89,774.72	132,170.00	135,478.00	3,308.00	2.50
39440 BAND & ORCHESTRA FIELD TRIPS						
1-10-39440-510-1000-351-1801 BAND/ORCH FIELD TRIPS	.00	.00	4,000.00	4,000.00	.00	.00
1-10-39440-510-1000-353-1802 BAND/ORCH FIELD TRIPS	.00	1,325.89	4,000.00	4,000.00	.00	.00
1-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	30,000.00	15,120.58	28,000.00	28,000.00	.00	.00
39440 BAND & ORCHESTRA FIELD TRIPS	30,000.00	16,446.47	36,000.00	36,000.00	.00	.00
39450 SYSTEMWIDE FIELD TRIPS						
1-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIP	17,510.00	12,580.94	17,000.00	17,000.00	.00	.00
1-10-39450-510-2700-500-1811 SYSTEM WIDE FIELD TRIPS	.00	1,649.00	5,000.00	5,000.00	.00	.00
39450 SYSTEMWIDE FIELD TRIPS	17,510.00	14,229.94	22,000.00	22,000.00	.00	.00
39470 STUDENT ACTIVITIES						

Run Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 16
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
39470 STUDENT ACTIVITIES						
2-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	24,000.00	4,692.18	24,000.00	24,000.00	.00	.00
39470 STUDENT ACTIVITIES	24,000.00	4,692.18	24,000.00	24,000.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES						
2-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	17,000.00	8,175.69	17,000.00	17,000.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES	17,000.00	8,175.69	17,000.00	17,000.00	.00	.00
40210 AUDIO VISUAL SUPPLIES						
2-10-40210-611-2220-202-1873 AV SUPPLIES	543.00	.00	543.00	543.00	.00	.00
2-10-40210-611-2220-206-1874 AV SUPPLIES	411.00	342.26	411.00	411.00	.00	.00
2-10-40210-611-2220-207-1875 AV SUPPLIES	343.00	.00	343.00	343.00	.00	.00
2-10-40210-611-2220-208-1876 AV SUPPLIES	400.00	592.00	400.00	400.00	.00	.00
2-10-40210-611-2220-209-1877 AV SUPPLIES	666.00	.00	666.00	666.00	.00	.00
2-10-40210-611-2220-213-1879 AV SUPPLIES	425.00	96.75	425.00	425.00	.00	.00
2-10-40210-611-2220-214-1880 AV SUPPLIES	477.00	374.14	477.00	477.00	.00	.00
2-10-40210-611-2220-215-1881 AV SUPPLIES	825.00	535.31	600.00	600.00	.00	.00
2-10-40210-611-2220-351-1872 AV SUPPLIES	2,000.00	1,079.86	2,420.00	2,420.00	.00	.00
2-10-40210-611-2220-353-1871 AV SUPPLIES	2,000.00	940.51	2,420.00	2,420.00	.00	.00
2-10-40210-611-2220-462-1870 AV SUPPLIES	4,500.00	3,477.00	4,000.00	4,000.00	.00	.00
40210 AUDIO VISUAL SUPPLIES	12,590.00	7,437.83	12,705.00	12,705.00	.00	.00
40300 GENERAL TEACHING SUPPLIES						
2-10-40300-611-1000-202-1913 GENERAL TEACHING SUPPI	13,880.00	15,127.50	13,320.00	13,480.00	160.00	1.20
2-10-40300-611-1000-206-1914 GENERAL TEACHING SUPPI	10,600.00	7,990.03	10,320.00	9,800.00	-520.00	-5.04
2-10-40300-611-1000-207-1915 GENERAL TEACHING SUPPI	9,320.00	8,075.62	9,560.00	9,360.00	-200.00	-2.09
2-10-40300-611-1000-208-1916 GENERAL TEACHING SUPPI	11,240.00	11,912.15	10,600.00	9,120.00	-1,480.00	-13.96
2-10-40300-611-1000-209-1917 GENERAL TEACHING SUPPI	17,840.00	13,665.60	17,080.00	16,880.00	-200.00	-1.17
2-10-40300-611-1000-213-1919 GENERAL TEACHING SUPPI	11,440.00	14,544.54	10,920.00	11,080.00	160.00	1.47
2-10-40300-611-1000-214-1920 GENERAL TEACHING SUPPI	12,040.00	12,139.58	12,000.00	11,920.00	-80.00	-.67
2-10-40300-611-1000-215-1921 GENERAL TEACHING SUPPI	21,400.00	25,043.18	21,200.00	21,040.00	-160.00	-.75
2-10-40300-611-1000-351-1912 GENERAL TEACHING SUPPI	22,303.00	21,051.31	21,120.00	21,446.00	326.00	1.54
2-10-40300-611-1000-353-1911 GENERAL TEACHING SUPPI	23,013.00	21,103.20	22,244.00	21,712.00	-532.00	-2.39
2-10-40300-611-1000-462-1910 GENERAL TEACHING SUPPI	47,467.00	35,620.19	48,519.00	46,610.00	-1,909.00	-3.93
2-10-40300-611-1000-500-1922 GENERAL TEACHING SUPPI	13,000.00	134,467.51	5,191.00	13,000.00	7,809.00	150.43
40300 GENERAL TEACHING SUPPLIES	213,543.00	320,740.41	202,074.00	205,448.00	3,374.00	1.67
40305 CONTENT AREA LITERACY SUPPORT						
2-10-40305-611-1000-202-4003 CONTENT AREA LITERACY	3,470.00	.00	3,330.00	3,370.00	40.00	1.20

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
40305 CONTENT AREA LITERACY SUPPORT						
2-10-40305-611-1000-206-4004 CONTENT AREA LITERACY	2,650.00	2,723.55	2,580.00	2,450.00	-130.00	-5.04
2-10-40305-611-1000-207-4012 CONTENT AREA LITERACY	2,330.00	2,074.37	2,390.00	2,340.00	-50.00	-2.09
2-10-40305-611-1000-208-4013 CONTENT AREA LITERACY	2,810.00	2,270.42	2,650.00	2,280.00	-370.00	-13.96
2-10-40305-611-1000-209-4014 CONTENT AREA LITERACY	4,460.00	3,340.38	4,270.00	4,220.00	-50.00	-1.17
2-10-40305-611-1000-213-4009 CONTENT AREA LITERACY	2,860.00	2,185.47	2,730.00	2,770.00	40.00	1.47
2-10-40305-611-1000-214-4010 CONTENT AREA LITERACY	3,010.00	2,755.34	3,000.00	2,980.00	-20.00	-.67
2-10-40305-611-1000-215-4011 CONTENT AREA LITERACY	5,350.00	4,887.69	5,300.00	5,260.00	-40.00	-.75
2-10-40305-611-1000-462-4018 CONTENT AREA LITERACY SUPPORT	.00	.00	2,099.00	2,100.00	1.00	.05
2-10-40305-611-1000-500-4015 CONTENT AREA LITERACY	45,057.00	43,233.59	45,000.00	45,000.00	.00	.00
40305 CONTENT AREA LITERACY SUPPORT	71,997.00	63,470.81	73,349.00	72,770.00	-579.00	-.79
40310 KINDERGARTEN CLASSROOM SUPPLIES						
2-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,500.00	1,151.37	1,500.00	1,500.00	.00	.00
2-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,000.00	1,025.47	1,000.00	1,500.00	500.00	50.00
2-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,000.00	991.46	1,500.00	1,000.00	-500.00	-33.33
2-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,500.00	1,429.84	1,500.00	1,500.00	.00	.00
2-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	1,142.29	2,000.00	2,000.00	.00	.00
2-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	2,000.00	1,368.59	1,500.00	1,500.00	.00	.00
2-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	1,026.25	1,500.00	1,500.00	.00	.00
2-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	3,000.00	2,825.67	2,500.00	2,500.00	.00	.00
40310 KINDERGARTEN CLASSROOM SUPPLIES	13,500.00	10,960.94	13,000.00	13,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES						
2-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES	2,500.00	2,474.88	2,500.00	2,500.00	.00	.00
2-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES	4,000.00	2,991.67	4,000.00	4,000.00	.00	.00
2-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES	4,000.00	2,539.63	4,000.00	4,000.00	.00	.00
2-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-	4,000.00	2,340.13	4,000.00	4,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES	14,500.00	10,346.31	14,500.00	14,500.00	.00	.00
40400 ART SUPPLIES						
2-10-40400-611-1110-202-1953 ART SUPPLIES	1,500.00	877.82	1,500.00	1,685.00	185.00	12.33
2-10-40400-611-1110-206-1954 ART SUPPLIES	1,000.00	635.12	1,000.00	1,000.00	.00	.00
2-10-40400-611-1110-207-1955 ART SUPPLIES	1,000.00	810.21	1,000.00	1,000.00	.00	.00
2-10-40400-611-1110-208-1956 ART SUPPLIES	1,200.00	894.37	1,200.00	1,200.00	.00	.00
2-10-40400-611-1110-209-1957 ART SUPPLIES	1,700.00	1,267.90	1,700.00	1,700.00	.00	.00
2-10-40400-611-1110-213-1959 ART SUPPLIES	1,100.00	578.90	1,100.00	1,100.00	.00	.00
2-10-40400-611-1110-214-1960 ART SUPPLIES	1,300.00	1,029.12	1,300.00	1,300.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description		19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021							
10 REGULAR EDUCATION							
40400 ART SUPPLIES							
2-10-40400-611-1110-215-1961	ART SUPPLIES	1,700.00	1,655.10	1,700.00	1,900.00	200.00	11.76
2-10-40400-611-1110-351-1952	ART SUPPLIES	10,000.00	6,920.65	10,000.00	12,000.00	2,000.00	20.00
2-10-40400-611-1110-353-1951	ART SUPPLIES	10,500.00	7,591.82	10,500.00	12,000.00	1,500.00	14.29
2-10-40400-611-1110-462-1950	ART SUPPLIES	9,000.00	6,615.66	9,000.00	11,000.00	2,000.00	22.22
40400 ART SUPPLIES		40,000.00	28,876.67	40,000.00	45,885.00	5,885.00	14.71
40600 TECHNOLOGY EDUCATION SUPPLIES							
2-10-40600-611-1119-351-1992	TECHNOLOGY EDUCATION S	13,843.00	7,404.14	13,109.00	13,311.00	202.00	1.54
2-10-40600-611-1119-353-1991	TECHNOLOGY EDUCATION S	14,284.00	10,648.38	13,807.00	13,476.00	-331.00	-2.40
2-10-40600-611-1119-462-1990	TECHNOLOGY EDUCATION S	17,993.00	12,172.44	23,317.00	22,950.00	-367.00	-1.57
40600 TECHNOLOGY EDUCATION SUPPLIES		46,120.00	30,224.96	50,233.00	49,737.00	-496.00	-.99
40700 FAMILY & CONSUMER SCIENCE SUPPLIES							
2-10-40700-611-1118-351-2002	LIFE SKILL SUPPLIES	9,998.00	5,252.79	9,648.00	9,614.00	-34.00	-.35
2-10-40700-611-1118-353-2001	LIFE SKILL SUPPLIES	10,316.00	6,931.14	9,972.00	9,733.00	-239.00	-2.40
2-10-40700-611-1118-462-2000	LIFE SKILL SUPPLIES	4,355.00	4,148.13	5,455.00	5,498.00	43.00	.79
40700 FAMILY & CONSUMER SCIENCE SUPPLIES		24,669.00	16,332.06	25,075.00	24,845.00	-230.00	-.92
40900 MUSIC SUPPLIES							
2-10-40900-611-1121-202-2023	MUSIC SUPPLIES	347.00	197.58	333.00	337.00	4.00	1.20
2-10-40900-611-1121-206-2024	MUSIC SUPPLIES	265.00	.00	258.00	245.00	-13.00	-5.04
2-10-40900-611-1121-207-2025	MUSIC SUPPLIES	233.00	161.35	239.00	234.00	-5.00	-2.09
2-10-40900-611-1121-208-2026	MUSIC SUPPLIES	281.00	212.44	265.00	228.00	-37.00	-13.96
2-10-40900-611-1121-209-2027	MUSIC SUPPLIES	446.00	428.14	427.00	422.00	-5.00	-1.17
2-10-40900-611-1121-213-2029	MUSIC SUPPLIES	286.00	143.39	273.00	277.00	4.00	1.47
2-10-40900-611-1121-214-2030	MUSIC SUPPLIES	301.00	211.80	300.00	298.00	-2.00	-.67
2-10-40900-611-1121-215-2031	MUSIC SUPPLIES	535.00	366.26	530.00	526.00	-4.00	-.75
2-10-40900-611-1121-351-2022	MUSIC SUPPLIES	8,798.00	5,344.02	6,013.00	4,758.00	-1,255.00	-20.87
2-10-40900-611-1121-353-2021	MUSIC SUPPLIES	7,436.00	5,240.63	6,701.00	5,906.00	-795.00	-11.86
2-10-40900-611-1121-462-2020	MUSIC SUPPLIES	14,419.00	9,132.15	15,114.00	11,889.00	-3,225.00	-21.34
40900 MUSIC SUPPLIES		33,347.00	21,437.76	30,453.00	25,120.00	-5,333.00	-17.51
40910 INSTRUMENTAL MUSIC SUPPLIES							
2-10-40910-611-1121-202-2041	INST MUSIC SUPPLIES	500.00	383.92	500.00	500.00	.00	.00
2-10-40910-611-1121-206-2033	INST MUSIC SUPPLIES	500.00	625.42	500.00	500.00	.00	.00
2-10-40910-611-1121-207-2034	INST MUSIC SUPPLIES	500.00	389.93	500.00	500.00	.00	.00
2-10-40910-611-1121-208-2035	INST MUSIC SUPPLIES	500.00	313.16	500.00	500.00	.00	.00
2-10-40910-611-1121-209-2036	INST MUSIC SUPPLIES	500.00	280.33	500.00	500.00	.00	.00

Run Date 05/28/21 02:20 PM
 For 07/01/21 - 06/30/22
 Periods 00 - 13
 Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
 Budget Document

Page No 19
 FJEXS01S

Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
FY 2020/2021						
10 REGULAR EDUCATION						
10910 INSTRUMENTAL MUSIC SUPPLIES						
1-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	321.93	500.00	500.00	.00	.00
1-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	500.00	371.76	500.00	500.00	.00	.00
1-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	750.00	470.23	750.00	750.00	.00	.00
1-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	.00	765.00	765.00	.00	.00
1-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	440.91	765.00	765.00	.00	.00
1-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	1,442.04	6,000.00	6,000.00	.00	.00
40910 INSTRUMENTAL MUSIC SUPPLIES	11,780.00	5,039.63	11,780.00	11,780.00	.00	.00
10920 PHYSICAL EDUCATION SUPPLIES						
1-10-40920-611-1122-202-2053 P E SUPPLIES	347.00	212.42	333.00	337.00	4.00	1.20
1-10-40920-611-1122-206-2054 P E SUPPLIES	265.00	180.09	258.00	245.00	-13.00	-5.04
1-10-40920-611-1122-207-2055 P E SUPPLIES	233.00	.00	239.00	234.00	-5.00	-2.09
1-10-40920-611-1122-208-2056 P E SUPPLIES	281.00	.00	265.00	228.00	-37.00	-13.96
1-10-40920-611-1122-209-2057 P E SUPPLIES	446.00	304.72	427.00	422.00	-5.00	-1.17
1-10-40920-611-1122-213-2059 P E SUPPLIES	286.00	127.25	273.00	277.00	4.00	1.47
1-10-40920-611-1122-214-2060 P E SUPPLIES	301.00	235.98	300.00	298.00	-2.00	-.67
1-10-40920-611-1122-215-2061 P E SUPPLIES	535.00	275.81	530.00	526.00	-4.00	-.75
1-10-40920-611-1122-351-2052 P E SUPPLIES	2,307.00	1,093.68	2,185.00	2,219.00	34.00	1.56
1-10-40920-611-1122-353-2051 P E SUPPLIES	2,381.00	1,525.30	2,301.00	2,246.00	-55.00	-2.39
1-10-40920-611-1122-462-2050 P E SUPPLIES	8,299.00	5,778.97	8,397.00	8,140.00	-257.00	-3.06
40920 PHYSICAL EDUCATION SUPPLIES	15,681.00	9,734.22	15,508.00	15,172.00	-336.00	-2.17
11100 TESTING SUPPLIES						
1-10-41100-611-2100-462-2072 TESTING SUPPLIES	22,818.00	19,360.80	25,766.00	25,562.00	-204.00	-.79
41100 TESTING SUPPLIES	22,818.00	19,360.80	25,766.00	25,562.00	-204.00	-.79
11150 MATH SUPPLIES						
1-10-41150-611-1120-202-6100 MATH SUPPLIES	1,041.00	1,004.26	999.00	1,011.00	12.00	1.20
1-10-41150-611-1120-206-6101 MATH SUPPLIES	795.00	793.98	774.00	735.00	-39.00	-5.04
1-10-41150-611-1120-207-6102 MATH SUPPLIES	699.00	698.89	717.00	702.00	-15.00	-2.09
1-10-41150-611-1120-208-6103 MATH SUPPLIES	843.00	842.79	795.00	684.00	-111.00	-13.96
1-10-41150-611-1120-209-6104 MATH SUPPLIES	1,338.00	1,337.50	1,281.00	1,266.00	-15.00	-1.17
1-10-41150-611-1120-213-6106 MATH SUPPLIES	858.00	851.25	819.00	831.00	12.00	1.47
1-10-41150-611-1120-214-6107 MATH SUPPLIES	903.00	903.00	900.00	894.00	-6.00	-.67
1-10-41150-611-1120-215-6108 MATH SUPPLIES	1,605.00	1,586.03	1,590.00	1,578.00	-12.00	-.75
1-10-41150-611-1120-351-6109 MATH SUPPLIES	2,307.00	2,307.00	2,185.00	2,219.00	34.00	1.56
1-10-41150-611-1120-353-6110 MATH SUPPLIES	2,381.00	2,378.84	2,301.00	2,246.00	-55.00	-2.39

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
41150 MATH SUPPLIES						
2-10-41150-611-1120-462-6111 MATH SUPPLIES	4,872.00	2,498.72	7,365.00	4,676.00	-2,689.00	-36.51
2-10-41150-611-1120-500-6112 MATH SUPPLIES	2,000.00	1,379.68	2,000.00	2,000.00	.00	.00
41150 MATH SUPPLIES	19,642.00	16,581.94	21,726.00	18,842.00	-2,884.00	-13.27
41200 SCIENCE SUPPLIES						
2-10-41200-611-1124-351-2082 SCIENCE SUPPLIES	9,229.00	5,413.94	8,739.00	8,874.00	135.00	1.54
2-10-41200-611-1124-353-2081 SCIENCE SUPPLIES	9,523.00	5,726.96	9,204.00	8,984.00	-220.00	-2.39
2-10-41200-611-1124-462-2080 SCIENCE SUPPLIES	24,451.00	18,275.06	25,857.00	29,185.00	3,328.00	12.87
2-10-41200-611-1124-500-2092 SCIENCE SUPPLIES	25,316.00	24,864.64	25,316.00	25,316.00	.00	.00
41200 SCIENCE SUPPLIES	68,519.00	54,280.60	69,116.00	72,359.00	3,243.00	4.69
41300 HEALTH SUPPLIES						
2-10-41300-690-2100-202-2103 HEALTH SUPPLIES	694.00	761.79	666.00	674.00	8.00	1.20
2-10-41300-690-2100-206-2104 HEALTH SUPPLIES	530.00	416.38	516.00	490.00	-26.00	-5.04
2-10-41300-690-2100-207-2105 HEALTH SUPPLIES	466.00	368.57	478.00	468.00	-10.00	-2.09
2-10-41300-690-2100-208-2106 HEALTH SUPPLIES	562.00	328.76	530.00	456.00	-74.00	-13.96
2-10-41300-690-2100-209-2107 HEALTH SUPPLIES	892.00	732.04	854.00	844.00	-10.00	-1.17
2-10-41300-690-2100-213-2109 HEALTH SUPPLIES	572.00	336.76	546.00	554.00	8.00	1.47
2-10-41300-690-2100-214-2110 HEALTH SUPPLIES	602.00	473.56	600.00	596.00	-4.00	-.67
2-10-41300-690-2100-215-2111 HEALTH SUPPLIES	1,070.00	686.17	1,060.00	1,052.00	-8.00	-.75
2-10-41300-690-2100-351-2102 HEALTH SUPPLIES	769.00	751.73	728.00	740.00	12.00	1.65
2-10-41300-690-2100-353-2101 HEALTH SUPPLIES	794.00	687.01	767.00	749.00	-18.00	-2.35
2-10-41300-690-2100-462-2100 HEALTH SUPPLIES	4,149.00	1,343.89	4,198.00	4,070.00	-128.00	-3.05
2-10-41300-690-2100-500-2112 HEALTH SUPPLIES	8,500.00	6,030.86	8,500.00	8,500.00	.00	.00
41300 HEALTH SUPPLIES	19,600.00	12,917.52	19,443.00	19,193.00	-250.00	-1.29
41310 OTHER HEALTH SUPPLIES						
2-10-41310-690-2100-500-2120 OTHER HEALTH SUPPLIES	1,500.00	.00	1,545.00	1,545.00	.00	.00
41310 OTHER HEALTH SUPPLIES	1,500.00	.00	1,545.00	1,545.00	.00	.00
41410 CUSTODIAL SUPPLIES						
2-10-41410-400-2600-202-2133 CUSTODIAL SUPPLIES	10,500.00	7,236.20	10,500.00	10,500.00	.00	.00
2-10-41410-400-2600-206-2134 CUSTODIAL SUPPLIES	8,290.00	5,924.12	9,400.00	9,400.00	.00	.00
2-10-41410-400-2600-207-2135 CUSTODIAL SUPPLIES	8,290.00	6,803.36	9,400.00	9,400.00	.00	.00
2-10-41410-400-2600-208-2136 CUSTODIAL SUPPLIES	9,290.00	9,336.59	9,600.00	9,600.00	.00	.00
2-10-41410-400-2600-209-2137 CUSTODIAL SUPPLIES	9,290.00	9,021.23	9,800.00	9,800.00	.00	.00
2-10-41410-400-2600-213-2139 CUSTODIAL SUPPLIES	8,290.00	8,336.58	9,000.00	9,000.00	.00	.00
2-10-41410-400-2600-214-2140 CUSTODIAL SUPPLIES	8,290.00	7,012.42	9,000.00	9,000.00	.00	.00

Run Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 21
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
41410 CUSTODIAL SUPPLIES						
2-10-41410-400-2600-215-2141 CUSTODIAL SUPPLIES	11,110.00	20,128.62	12,500.00	12,500.00	.00	.00
2-10-41410-400-2600-351-2132 CUSTODIAL SUPPLIES	16,715.00	19,770.87	17,000.00	17,000.00	.00	.00
2-10-41410-400-2600-353-2131 CUSTODIAL SUPPLIES	16,715.00	16,911.82	17,000.00	17,000.00	.00	.00
2-10-41410-400-2600-462-2130 CUSTODIAL SUPPLIES	34,500.00	34,628.38	38,000.00	38,000.00	.00	.00
2-10-41410-400-2600-500-2142 CUSTODIAL SUPPLIES	22,000.00	20,756.84	30,000.00	30,000.00	.00	.00
41410 CUSTODIAL SUPPLIES	163,280.00	165,867.03	181,200.00	181,200.00	.00	.00
41420 OPERATION OF VEHICLES						
2-10-41420-400-2600-500-2150 OPERATION VEHICLE	39,000.00	32,698.45	40,000.00	40,000.00	.00	.00
41420 OPERATION OF VEHICLES	39,000.00	32,698.45	40,000.00	40,000.00	.00	.00
41430 REPAIR OF BUILDINGS						
2-10-41430-400-2600-500-2173 REPAIR OF BUILDINGS	195,000.00	207,796.14	197,000.00	200,000.00	3,000.00	1.52
41430 REPAIR OF BUILDINGS	195,000.00	207,796.14	197,000.00	200,000.00	3,000.00	1.52
41440 ENVIRONMENTAL & SAFETY						
2-10-41440-400-2600-500-7026 ENVIRONMENTAL SAFETY	28,000.00	17,060.00	24,000.00	24,000.00	.00	.00
41440 ENVIRONMENTAL & SAFETY	28,000.00	17,060.00	24,000.00	24,000.00	.00	.00
41500 OIL HEAT						
2-10-41500-400-2600-500-2191 OIL HEAT	99,177.00	99,076.00	95,652.00	84,136.50	-11,515.50	-12.04
41500 OIL HEAT	99,177.00	99,076.00	95,652.00	84,136.50	-11,515.50	-12.04
41650 GAS HEAT						
2-10-41650-400-2600-202-0931 GAS HEAT	35,270.00	34,398.04	41,150.00	41,450.00	300.00	.73
2-10-41650-400-2600-206-0932 GAS HEAT	18,275.00	21,300.40	39,958.00	33,500.00	-6,458.00	-16.16
2-10-41650-400-2600-207-0933 GAS HEAT	23,046.00	20,826.55	23,232.00	24,000.00	768.00	3.31
2-10-41650-400-2600-210-0956 GAS HEAT	.00	.00	.00	7,000.00	7,000.00	
2-10-41650-400-2600-215-0934 GAS HEAT	73,862.00	63,783.37	74,092.00	78,100.00	4,008.00	5.41
2-10-41650-400-2600-351-0936 GAS HEAT	53,994.00	35,828.60	43,622.00	41,500.00	-2,122.00	-4.86
2-10-41650-400-2600-353-0937 GAS HEAT	42,122.00	37,022.63	37,440.00	42,700.00	5,260.00	14.05
2-10-41650-400-2600-462-0938 GAS HEAT	115,570.00	100,150.60	105,859.00	119,000.00	13,141.00	12.41
2-10-41650-400-2600-500-0930 GAS HEAT	21,873.00	16,071.75	19,213.00	17,200.00	-2,013.00	-10.48
41650 GAS HEAT	384,012.00	329,381.94	384,566.00	404,450.00	19,884.00	5.17
41800 MISCELLANEOUS EXPENSES						
2-10-41800-690-2210-462-2230 MISCELLANEOUS EXPENSES	4,000.00	4,001.31	7,000.00	7,000.00	.00	.00
2-10-41800-690-2210-500-2234 MISCELLANEOUS EXPENSES	6,000.00	1,677.57	6,000.00	6,000.00	.00	.00
41800 MISCELLANEOUS EXPENSES	10,000.00	5,678.88	13,000.00	13,000.00	.00	.00
41850 GRADUATION EXPENSES						

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 ~ 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description		19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021							
10 REGULAR EDUCATION							
41850 GRADUATION EXPENSES							
2-10-41850-690-1000-500-7050	GRADUATION EXPENSES	12,000.00	28,404.27	12,240.00	13,000.00	760.00	6.21
41850 GRADUATION EXPENSES		12,000.00	28,404.27	12,240.00	13,000.00	760.00	6.21
41950 COPIER SUPPLIES							
2-10-41950-611-2210-462-2240	COPIER SUPPLIES	2,100.00	2,412.79	4,000.00	4,000.00	.00	.00
2-10-41950-611-2210-500-2244	COPIER SUPPLIES	27,872.00	27,683.99	28,372.00	28,500.00	128.00	.45
41950 COPIER SUPPLIES		29,972.00	30,096.78	32,372.00	32,500.00	128.00	.40
42100 TEXTBOOK REPLACEMENT							
2-10-42100-641-1000-202-2253	TEXT REPLACEMENT	1,735.00	.00	749.00	749.00	.00	.00
2-10-42100-641-1000-206-2254	TEXT REPLACEMENT	1,325.00	.00	581.00	581.00	.00	.00
2-10-42100-641-1000-207-2255	TEXT REPLACEMENT	1,165.00	373.50	538.00	538.00	.00	.00
2-10-42100-641-1000-208-2256	TEXT REPLACEMENT	1,405.00	.00	596.00	596.00	.00	.00
2-10-42100-641-1000-209-2257	TEXT REPLACEMENT	2,230.00	844.91	961.00	961.00	.00	.00
2-10-42100-641-1000-213-2259	TEXT REPLACEMENT	1,430.00	12.50	614.00	614.00	.00	.00
2-10-42100-641-1000-214-2260	TEXT REPLACEMENT	1,505.00	1,540.00	675.00	675.00	.00	.00
2-10-42100-641-1000-215-2261	TEXT REPLACEMENT	2,675.00	1,356.44	1,193.00	1,193.00	.00	.00
2-10-42100-641-1000-351-2252	TEXT REPLACEMENT	15,382.00	7,082.54	8,000.00	8,000.00	.00	.00
2-10-42100-641-1000-353-2251	TEXT REPLACEMENT	15,871.00	4,228.13	8,000.00	8,000.00	.00	.00
2-10-42100-641-1000-462-2250	TEXT REPLACEMENT	26,701.00	22,375.52	11,396.00	12,100.00	704.00	6.18
42100 TEXTBOOK REPLACEMENT		71,424.00	37,813.54	33,303.00	34,007.00	704.00	2.11
42200 NEW PROGRAM TEXTBOOKS							
2-10-42200-641-1000-500-2285	TEXTBOOKS NEW PROGRAMS	.00	64,280.19	.00	.00	.00	
42200 NEW PROGRAM TEXTBOOKS		.00	64,280.19	.00	.00	.00	
42205 EBOOK LICENSE/SUBSCRIPTIONS							
2-10-42205-641-1000-500-4019	EBOOK LICENSE/SUBSCRIF	13,700.00	.00	13,700.00	900.00	-12,800.00	-93.43
42205 EBOOK LICENSE/SUBSCRIPTIONS		13,700.00	.00	13,700.00	900.00	-12,800.00	-93.43
42250 MATH CONSUMABLE WORKBOOKS							
2-10-42250-641-1000-500-2286	MATH CONSUMMABLE WORKE	45,000.00	90,771.43	55,120.00	78,449.00	23,329.00	42.32
42250 MATH CONSUMABLE WORKBOOKS		45,000.00	90,771.43	55,120.00	78,449.00	23,329.00	42.32
42300 CONSUMABLE ACTIVITY BOOKS							
2-10-42300-641-1000-202-2318	CONSUMMABLE TEXTS	2,500.00	.00	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-206-2319	CONSUMMABLE TEXTS	2,000.00	1,443.86	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-207-2320	CONSUMMABLE TEXTS	2,000.00	.00	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-208-2321	CONSUMMABLE TEXTS	2,500.00	1,519.21	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-209-2322	CONSUMMABLE TEXTS						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
42300 CONSUMABLE ACTIVITY BOOKS						
	2,500.00	2,218.70	1,500.00	150.00	-1,350.00	-90.00
2-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	2,500.00	1,733.18	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	2,500.00	1,647.08	1,500.00	1,500.00	.00	.00
2-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	5,000.00	1,793.69	4,000.00	4,000.00	.00	.00
2-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	6,000.00	4,116.13	5,875.00	5,875.00	.00	.00
2-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	6,006.00	4,021.16	6,000.00	6,000.00	.00	.00
2-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	15,000.00	18,112.21	11,000.00	20,425.00	9,425.00	85.68
42300 CONSUMABLE ACTIVITY BOOKS	48,506.00	36,605.22	37,375.00	45,450.00	8,075.00	21.61
42500 SCHOOL BASED SOFTWARE						
2-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	8,000.00	5,673.00	8,000.00	8,000.00	.00	.00
2-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	226,900.00	195,386.64	190,000.00	242,610.00	52,610.00	27.69
42500 SCHOOL BASED SOFTWARE	234,900.00	201,059.64	198,000.00	250,610.00	52,610.00	26.57
42600 SCHOOL BASED COMPUTER SUPPLIES						
2-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER SUPPLIES	750.00	.00	650.00	650.00	.00	.00
2-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER SUPPLIES	750.00	590.40	650.00	650.00	.00	.00
2-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER SUPPLIES	750.00	223.59	650.00	650.00	.00	.00
2-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER SUPPLIES	750.00	.00	650.00	650.00	.00	.00
2-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER SUPPLIES	750.00	256.06	650.00	650.00	.00	.00
2-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER SUPPLIES	750.00	279.31	650.00	650.00	.00	.00
2-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER SUPPLIES	750.00	457.75	650.00	650.00	.00	.00
2-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER	1,000.00	660.88	1,000.00	1,000.00	.00	.00
2-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER	1,500.00	933.40	1,400.00	1,400.00	.00	.00
2-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER	1,500.00	660.00	1,400.00	1,400.00	.00	.00
2-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER	3,000.00	1,988.03	6,500.00	6,500.00	.00	.00
2-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	15,000.00	10,817.53	13,000.00	15,000.00	2,000.00	15.38
42600 SCHOOL BASED COMPUTER SUPPLIES	27,250.00	16,866.95	27,850.00	29,850.00	2,000.00	7.18
42800 HEALTH EDUCATION SUPPLIES						
2-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	769.00	549.95	728.00	740.00	12.00	1.65
2-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	794.00	29.99	767.00	749.00	-18.00	-2.35
2-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,075.00	1,294.55	2,099.00	2,035.00	-64.00	-3.05
42800 HEALTH EDUCATION SUPPLIES	3,638.00	1,874.49	3,594.00	3,524.00	-70.00	-1.95
43100 LIBRARY BOOKS						
2-10-43100-642-2220-202-2413 LIBRARY BOOKS	1,735.00	1,337.92	1,665.00	1,665.00	.00	.00
2-10-43100-642-2220-206-2414 LIBRARY BOOKS	1,325.00	1,491.31	1,290.00	1,290.00	.00	.00

Account No/Description		19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021							
10 REGULAR EDUCATION							
43100 LIBRARY BOOKS							
2-10-43100-642-2220-207-2415	LIBRARY BOOKS	1,165.00	1,123.22	1,195.00	1,195.00	.00	.00
2-10-43100-642-2220-208-2416	LIBRARY BOOKS	1,405.00	1,117.71	1,325.00	1,325.00	.00	.00
2-10-43100-642-2220-209-2417	LIBRARY BOOKS	2,230.00	1,956.85	2,135.00	2,135.00	.00	.00
2-10-43100-642-2220-213-2419	LIBRARY BOOKS	1,430.00	793.22	1,365.00	1,365.00	.00	.00
2-10-43100-642-2220-214-2420	LIBRARY BOOKS	1,505.00	1,238.72	1,500.00	1,500.00	.00	.00
2-10-43100-642-2220-215-2421	LIBRARY BOOKS	2,675.00	1,784.03	2,650.00	2,650.00	.00	.00
2-10-43100-642-2220-351-2412	LIBRARY BOOKS	4,560.00	2,417.30	4,560.00	4,560.00	.00	.00
2-10-43100-642-2220-353-2411	LIBRARY BOOKS	4,805.00	2,641.03	4,805.00	4,805.00	.00	.00
2-10-43100-642-2220-462-2410	LIBRARY BOOKS	11,590.00	6,872.77	11,590.00	11,590.00	.00	.00
43100 LIBRARY BOOKS		34,425.00	22,774.08	34,080.00	34,080.00	.00	.00
43200 OTHER LIBRARY EXPENSES							
2-10-43200-642-2220-202-2433	OTHER LIBRARY EXPENSES	347.00	264.14	333.00	337.00	4.00	1.20
2-10-43200-642-2220-206-2434	OTHER LIBRARY EXPENSES	265.00	197.86	258.00	245.00	-13.00	-5.04
2-10-43200-642-2220-207-2435	OTHER LIBRARY EXPENSES	233.00	100.76	239.00	234.00	-5.00	-2.09
2-10-43200-642-2220-208-2436	OTHER LIBRARY EXPENSES	281.00	379.93	265.00	228.00	-37.00	-13.96
2-10-43200-642-2220-209-2437	OTHER LIBRARY EXPENSES	446.00	339.36	427.00	422.00	-5.00	-1.17
2-10-43200-642-2220-213-2439	OTHER LIBRARY EXPENSES	286.00	144.00	273.00	277.00	4.00	1.47
2-10-43200-642-2220-214-2440	OTHER LIBRARY EXPENSES	301.00	220.97	300.00	298.00	-2.00	-.67
2-10-43200-642-2220-215-2441	OTHER LIBRARY EXPENSES	535.00	352.57	530.00	526.00	-4.00	-.75
2-10-43200-642-2220-351-2432	OTHER LIBRARY EXPENSES	769.00	599.33	728.00	740.00	12.00	1.65
2-10-43200-642-2220-353-2431	OTHER LIBRARY EXPENSES	794.00	589.93	767.00	749.00	-18.00	-2.35
2-10-43200-642-2220-462-2430	OTHER LIBRARY EXPENSES	2,075.00	1,838.02	2,099.00	2,035.00	-64.00	-3.05
43200 OTHER LIBRARY EXPENSES		6,332.00	5,026.87	6,219.00	6,091.00	-128.00	-2.06
44100 SUBSCRIPTIONS							
2-10-44100-642-2220-202-2453	SUBSCRIPTIONS	760.00	567.43	760.00	760.00	.00	.00
2-10-44100-642-2220-206-2454	SUBSCRIPTIONS	480.00	353.62	480.00	480.00	.00	.00
2-10-44100-642-2220-207-2455	SUBSCRIPTIONS	480.00	.00	480.00	480.00	.00	.00
2-10-44100-642-2220-208-2456	SUBSCRIPTIONS	960.00	125.00	960.00	960.00	.00	.00
2-10-44100-642-2220-209-2457	SUBSCRIPTIONS	840.00	152.89	840.00	840.00	.00	.00
2-10-44100-642-2220-213-2459	SUBSCRIPTIONS	720.00	537.67	720.00	720.00	.00	.00
2-10-44100-642-2220-214-2460	SUBSCRIPTIONS	880.00	644.62	880.00	880.00	.00	.00
2-10-44100-642-2220-215-2461	SUBSCRIPTIONS	1,280.00	.00	1,280.00	1,280.00	.00	.00
2-10-44100-642-2220-351-2452	SUBSCRIPTIONS	1,020.00	532.75	1,020.00	1,020.00	.00	.00
2-10-44100-642-2220-353-2451	SUBSCRIPTIONS	1,020.00	270.00	1,020.00	1,020.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

Variable Column: Report

For 07/01/21 - 06/30/22

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
44100 SUBSCRIPTIONS						
2-10-44100-642-2220-462-2450 SUBSCRIPTIONS	2,040.00	484.30	2,040.00	2,040.00	.00	.00
2-10-44100-642-2220-500-2462 SUBSCRIPTIONS	.00	412.00	.00	.00	.00	.00
44100 SUBSCRIPTIONS	10,480.00	4,080.28	10,480.00	10,480.00	.00	.00
44200 NEW MUSIC EQUIPMENT						
2-10-44200-730-1121-500-0975 NEW MUSIC EQUIPMENT	11,000.00	11,001.71	11,000.00	11,000.00	.00	.00
44200 NEW MUSIC EQUIPMENT	11,000.00	11,001.71	11,000.00	11,000.00	.00	.00
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL						
2-10-46200-730-1109-462-2480 ATHLETIC EQUIPMENT HIG	24,350.00	25,379.50	24,350.00	24,350.00	.00	.00
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL	24,350.00	25,379.50	24,350.00	24,350.00	.00	.00
46470 HIGH SCHOOL FIRST AID SUPPLIES						
2-10-46470-611-1109-462-0942 FIRST AID - SHS	5,660.00	5,622.46	5,773.00	5,773.00	.00	.00
46470 HIGH SCHOOL FIRST AID SUPPLIES	5,660.00	5,622.46	5,773.00	5,773.00	.00	.00
46472 AWARDS AND PROGRAMS						
2-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	8,000.00	980.15	8,000.00	8,000.00	.00	.00
2-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	2,500.00	2,288.32	2,500.00	2,500.00	.00	.00
46472 AWARDS AND PROGRAMS	10,500.00	3,268.47	10,500.00	10,500.00	.00	.00
46473 OFFICIATING EXPENSES						
2-10-46473-590-1109-351-0947 OFFICIATING	.00	3,013.78	4,500.00	4,500.00	.00	.00
2-10-46473-590-1109-353-0946 OFFICIATING	.00	3,013.78	4,500.00	4,500.00	.00	.00
2-10-46473-590-1109-462-0974 OFFICIATING	35,000.00	16,000.00	38,000.00	38,000.00	.00	.00
46473 OFFICIATING EXPENSES	35,000.00	22,027.56	47,000.00	47,000.00	.00	.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL						
2-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH	35,000.00	29,167.56	35,700.00	35,700.00	.00	.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL	35,000.00	29,167.56	35,700.00	35,700.00	.00	.00
46700 ATHLETIC UNIFORMS						
2-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	25,750.00	26,319.82	26,265.00	26,265.00	.00	.00
46700 ATHLETIC UNIFORMS	25,750.00	26,319.82	26,265.00	26,265.00	.00	.00
46910 MEDICAL SERVICES						
2-10-46910-590-1109-462-0953 MEDICAL SERVICES	5,600.00	7,600.00	5,600.00	.00	-5,600.00	-100.00
46910 MEDICAL SERVICES	5,600.00	7,600.00	5,600.00	.00	-5,600.00	-100.00
48100 PETTY CASH						
2-10-48100-611-2300-500-0954 PETTY CASH	1,700.00	949.76	1,600.00	1,600.00	.00	.00
48100 PETTY CASH	1,700.00	949.76	1,600.00	1,600.00	.00	.00

FJEXS01S

Budget Document-Green Adopted

<u>19-20 Budget</u>	<u>19-20 Expended</u>	<u>20-21 Budget</u>	<u>21-22 Adopted</u>	<u>Increase/Decr</u>	<u>% Change</u>
---------------------	-----------------------	---------------------	----------------------	----------------------	-----------------

49310 BUSINESS EDUCATION SUPPLIES

2-10-49310-611-1112-351-0959	BUSINESS EDUCATION	1,000.00	901.92	1,392.00	1,545.00	153.00	10.99
2-10-49310-611-1112-353-0958	BUSINESS EDUCATION	1,000.00	794.45	1,199.00	1,454.00	255.00	21.27
2-10-49310-611-1112-462-0957	BUSINESS EDUCATION	2,678.00	1,268.37	3,719.00	2,145.00	-1,574.00	-42.32
49310 BUSINESS EDUCATION SUPPLIES		4,678.00	2,964.74	6,310.00	5,144.00	-1,166.00	-18.48
49600 ALTERNATIVE EDUCATION PROGRAM							
2-10-49600-611-1000-462-0960	ALTERNATIVE EDUCATION	15,000.00	7,325.92	15,000.00	15,000.00	.00	.00
49600 ALTERNATIVE EDUCATION PROGRAM		15,000.00	7,325.92	15,000.00	15,000.00	.00	.00
49700 GUIDANCE SUPPLIES							
2-10-49700-611-2100-202-0961	GUIDANCE SUPPLIES	347.00	337.77	333.00	337.00	4.00	1.20
2-10-49700-611-2100-206-0962	GUIDANCE SUPPLIES	265.00	186.63	258.00	245.00	-13.00	-5.04
2-10-49700-611-2100-207-0963	GUIDANCE SUPPLIES	233.00	182.69	239.00	234.00	-5.00	-2.09
2-10-49700-611-2100-208-0964	GUIDANCE SUPPLIES	281.00	185.70	265.00	228.00	-37.00	-13.96
2-10-49700-611-2100-209-0965	GUIDANCE SUPPLIES	446.00	331.95	427.00	422.00	-5.00	-1.17
2-10-49700-611-2100-213-0967	GUIDANCE SUPPLIES	286.00	204.91	273.00	277.00	4.00	1.47
2-10-49700-611-2100-214-0968	GUIDANCE SUPPLIES	301.00	204.14	300.00	298.00	-2.00	-.67
2-10-49700-611-2100-215-0969	GUIDANCE SUPPLIES	535.00	411.53	530.00	526.00	-4.00	-.75
2-10-49700-611-2100-351-0970	GUIDANCE SUPPLIES	1,538.00	1,199.84	1,457.00	1,479.00	22.00	1.51
2-10-49700-611-2100-353-0971	GUIDANCE SUPPLIES	1,587.00	510.85	1,534.00	1,497.00	-37.00	-2.41
2-10-49700-611-2100-462-0972	GUIDANCE SUPPLIES	4,149.00	2,280.80	4,198.00	4,070.00	-128.00	-3.05
49700 GUIDANCE SUPPLIES		9,968.00	6,036.81	9,814.00	9,613.00	-201.00	-2.05
54100 EQUIPMENT ADMINISTRATION							
2-10-54100-730-2300-500-2490	EQUIPMENT CONTINGENCY	10,000.00	76,522.74	10,000.00	10,000.00	.00	.00
54100 EQUIPMENT ADMINISTRATION		10,000.00	76,522.74	10,000.00	10,000.00	.00	.00
54200 SCHOOL BASED EQUIPMENT							
2-10-54200-730-1000-213-2519	SCHOOL BASED EQUIPMENT	.00	920.00	.00	.00	.00	
2-10-54200-730-1000-214-2520	SCHOOL BASED EQUIPMENT	.00	1,513.16	.00	.00	.00	
2-10-54200-730-1000-353-2512	SCHOOL BASED EQUIPMENT	.00	1,385.00	.00	.00	.00	
2-10-54200-730-1000-462-2510	SCHOOL BASED EQUIPMENT	3,065.72	17,342.31	.00	.00	.00	
2-10-54200-730-1000-500-2522	SCHOOL BASED EQUIPMENT	.00	2,499.00	.00	.00	.00	
54200 SCHOOL BASED EQUIPMENT		3,065.72	23,659.47	.00	.00	.00	
54300 TECHNOLOGY EQUIPMENT CONTING.							
2-10-54300-739-2100-500-2542	TECHNOLOGY EQUIPMENT	15,000.00	15,000.00	15,000.00	18,000.00	3,000.00	20.00
54300 TECHNOLOGY EQUIPMENT CONTING.		15,000.00	15,000.00	15,000.00	18,000.00	3,000.00	20.00
64000 DUES & MEMBERSHIP FEES							

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
64000 DUES & MEMBERSHIP FEES						
2-10-64000-890-2300-500-2650 DUES/FEES	55,850.00	44,353.79	55,000.00	48,000.00	-7,000.00	-12.73
64000 DUES & MEMBERSHIP FEES	55,850.00	44,353.79	55,000.00	48,000.00	-7,000.00	-12.73
70101 HIGH SCHOOL SPECIAL PROJECTS						
2-10-70101-420-2600-462-8101 SHS SP. PROJECTS	8,715.00	8,863.78	.00	.00	.00	
70101 HIGH SCHOOL SPECIAL PROJECTS	8,715.00	8,863.78	.00	.00	.00	
70116 DES SPECIAL PROJECTS						
2-10-70116-420-2600-215-2963 DES SPECIAL PROJECTS	.00	1,243.42	.00	.00	.00	
70116 DES SPECIAL PROJECTS	.00	1,243.42	.00	.00	.00	
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS						
2-10-70126-420-2600-500-8109 BLDG & GR SP. PROJECTS	7,550.00	13,484.30	4,506.00	.00	-4,506.00	-100.00
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS	7,550.00	13,484.30	4,506.00	.00	-4,506.00	-100.00
70201 HIGH SCHOOL CAPITAL PROJECTS						
2-10-70201-730-2600-462-8110 SHS MAJOR PROJ. & EQUIPMENT	.00	15,476.89	.00	.00	.00	
70201 HIGH SCHOOL CAPITAL PROJECTS	.00	15,476.89	.00	.00	.00	
70211 DES CAPITAL PROJECTS						
2-10-70211-730-2600-214-8114 DES MAJOR PROJ. AND EQUIPMENT	.00	34,782.00	.00	.00	.00	
70211 DES CAPITAL PROJECTS	.00	34,782.00	.00	.00	.00	
70217 MAINTENANCE DEPARTMENT CAPITAL PROJECTS						
2-10-70217-730-2600-500-8116 BLDG & GR MAJOR PROJ. & EQUIPMENT	.00	21,069.07	.00	.00	.00	
70217 MAINTENANCE DEPARTMENT CAPITAL PROJECTS	.00	21,069.07	.00	.00	.00	
70218 COVID RELATED EXPENSES						
2-10-70218-730-2600-500-8117 COVID RELATED EXPENSES	.00	9,271.03	.00	.00	.00	
70218 COVID RELATED EXPENSES	.00	9,271.03	.00	.00	.00	
74400 MAJOR PROJECTS & EQUIPMENT						
2-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIP	82,347.00	39,870.00	76,870.00	.00	-76,870.00	-100.00
74400 MAJOR PROJECTS & EQUIPMENT	82,347.00	39,870.00	76,870.00	.00	-76,870.00	-100.00
80200 JUMPSTART						
2-10-80200-111-2100-500-3383 HEADSTART	21,200.00	19,738.49	21,200.00	21,200.00	.00	.00
2-10-80200-611-2100-500-3392 HEADSTART	3,750.00	.00	3,750.00	3,750.00	.00	.00
80200 JUMPSTART	24,950.00	19,738.49	24,950.00	24,950.00	.00	.00
81112 SALARIES- DIRECTOR						
2-10-81112-111-3900-462-3260 ADULT EDUCATION	11,000.00	13,752.00	11,000.00	35,000.00	24,000.00	218.18
81112 SALARIES- DIRECTOR	11,000.00	13,752.00	11,000.00	35,000.00	24,000.00	218.18

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
81113 SALARIES- TEACHERS						
2-10-81113-111-3900-462-3261 ADULT EDUCATION-TEACHE	13,000.00	11,137.35	13,000.00	.00	-13,000.00	-100.00
81113 SALARIES- TEACHERS	13,000.00	11,137.35	13,000.00	.00	-13,000.00	-100.00
81116 SALARIES- CLERICAL						
2-10-81116-112-3900-462-3262 ADULT EDUCATION-CLERKS	7,000.00	7,826.91	7,000.00	.00	-7,000.00	-100.00
81116 SALARIES- CLERICAL	7,000.00	7,826.91	7,000.00	.00	-7,000.00	-100.00
81418 INSTRUCTIONAL SUPPLIES						
2-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	4,000.00	4,335.20	4,000.00	.00	-4,000.00	-100.00
81418 INSTRUCTIONAL SUPPLIES	4,000.00	4,335.20	4,000.00	.00	-4,000.00	-100.00
82113 ASTE - TEACHER SALARIES						
2-10-82113-111-1130-462-3270 ASTE-TEACHER	395,272.00	352,970.00	359,763.00	377,013.00	17,250.00	4.79
82113 ASTE - TEACHER SALARIES	395,272.00	352,970.00	359,763.00	377,013.00	17,250.00	4.79
82116 ASTE - CLERICAL SALARIES						
2-10-82116-112-1130-462-3271 ASTE-SECRETARY	39,751.00	40,677.21	40,932.00	43,044.00	2,112.00	5.16
82116 ASTE - CLERICAL SALARIES	39,751.00	40,677.21	40,932.00	43,044.00	2,112.00	5.16
82117 ASTE - TECHNOLOGY ASSISTANT						
2-10-82117-112-1130-462-3273 ASTE - TECHNOLOGY ASSI	20,600.00	29,259.40	27,260.00	30,741.00	3,481.00	12.77
82117 ASTE - TECHNOLOGY ASSISTANT	20,600.00	29,259.40	27,260.00	30,741.00	3,481.00	12.77
82118 ASTE - CUSTODIAL SALARIES						
2-10-82118-112-1130-462-3272 ASTE -CUSTODIAN	112,609.00	107,779.39	114,678.00	115,430.00	752.00	.66
82118 ASTE - CUSTODIAL SALARIES	112,609.00	107,779.39	114,678.00	115,430.00	752.00	.66
82119 ASTE - SECURITY SALARIES						
2-10-82119-112-1130-462-3275 ASTE - SECURITY SALARI	28,345.00	28,457.00	29,434.00	30,170.00	736.00	2.50
82119 ASTE - SECURITY SALARIES	28,345.00	28,457.00	29,434.00	30,170.00	736.00	2.50
82203 ASTE - HEALTH INSURANCE						
2-10-82203-200-1130-462-3276 ASTE -ACCIDENT & HEALT	196,000.00	196,000.00	204,860.00	184,711.00	-20,149.00	-9.84
82203 ASTE - HEALTH INSURANCE	196,000.00	196,000.00	204,860.00	184,711.00	-20,149.00	-9.84
82319 ASTE - WATER & SEWER						
2-10-82319-400-1130-462-3277 ASTE - WATER & SEWER	2,600.00	2,004.14	2,113.00	2,300.00	187.00	8.85
82319 ASTE - WATER & SEWER	2,600.00	2,004.14	2,113.00	2,300.00	187.00	8.85
82320 ASTE - GAS						
2-10-82320-400-1130-462-3278 ASTE - GAS	20,135.00	19,337.20	19,464.00	20,800.00	1,336.00	6.86
82320 ASTE - GAS	20,135.00	19,337.20	19,464.00	20,800.00	1,336.00	6.86
82321 ASTE - ELECTRICITY						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
82321 ASTE - ELECTRICITY						
2-10-82321-400-1130-462-3279 ASTE - ELECTRICITY	42,000.00	38,427.25	38,700.00	30,000.00	-8,700.00	-22.48
82321 ASTE - ELECTRICITY	42,000.00	38,427.25	38,700.00	30,000.00	-8,700.00	-22.48
82323 ASTE - PROPERTY SERVICES						
2-10-82323-400-1130-462-3281 ASTE - SERVICES	10,200.00	7,441.39	10,200.00	10,200.00	.00	.00
82323 ASTE - PROPERTY SERVICES	10,200.00	7,441.39	10,200.00	10,200.00	.00	.00
82324 ASTE - PROPERTY INSURANCE						
2-10-82324-400-1130-462-3282 ASTE - INSURANCE	6,108.00	6,107.94	6,291.00	6,290.00	-1.00	-.02
82324 ASTE - PROPERTY INSURANCE	6,108.00	6,107.94	6,291.00	6,290.00	-1.00	-.02
82338 ASTE - PROFESSIONAL TRAVEL						
2-10-82338-580-1130-462-3284 ASTE - TRAVEL	3,200.00	1,947.46	3,200.00	3,200.00	.00	.00
82338 ASTE - PROFESSIONAL TRAVEL	3,200.00	1,947.46	3,200.00	3,200.00	.00	.00
82342 ASTE - TELEPHONE						
2-10-82342-400-1130-462-3286 ASTE - TELEPHONE	463.00	1,151.48	400.00	1,400.00	1,000.00	250.00
82342 ASTE - TELEPHONE	463.00	1,151.48	400.00	1,400.00	1,000.00	250.00
82394 ASTE - FIELD TRIPS						
2-10-82394-580-1130-462-3287 ASTE - FIELD TRIPS	4,295.00	6,279.00	4,500.00	4,500.00	.00	.00
82394 ASTE - FIELD TRIPS	4,295.00	6,279.00	4,500.00	4,500.00	.00	.00
82401 ASTE - OFFICE SUPPLIES						
2-10-82401-690-1130-462-3288 ASTE - OFFICE SUPPLIES	600.00	810.56	800.00	800.00	.00	.00
82401 ASTE - OFFICE SUPPLIES	600.00	810.56	800.00	800.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES						
2-10-82402-611-1130-462-3289 ASTE - AV SUPPLIES	2,000.00	1,711.07	1,000.00	1,000.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES	2,000.00	1,711.07	1,000.00	1,000.00	.00	.00
82403 ASTE - TEACHING SUPPLIES						
2-10-82403-611-1130-462-3290 ASTE - TEACHING SUPPLI	21,100.00	18,924.70	21,522.00	21,600.00	78.00	.36
82403 ASTE - TEACHING SUPPLIES	21,100.00	18,924.70	21,522.00	21,600.00	78.00	.36
82414 ASTE - CUSTODIAL SUPPLIES						
2-10-82414-400-1130-462-3293 ASTE - CUSTODIAL SUPPI	4,000.00	5,402.75	4,000.00	4,000.00	.00	.00
82414 ASTE - CUSTODIAL SUPPLIES	4,000.00	5,402.75	4,000.00	4,000.00	.00	.00
82423 ASTE - WORKBOOKS						
2-10-82423-641-1130-462-3297 ASTE - WORKBOOKS	700.00	660.00	500.00	500.00	.00	.00
82423 ASTE - WORKBOOKS	700.00	660.00	500.00	500.00	.00	.00
82425 ASTE - COMPUTER SOFTWARE						

Run Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 30
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
10 REGULAR EDUCATION						
82425 ASTE - COMPUTER SOFTWARE						
2-10-82425-611-1130-462-3298 ASTE - COMPUTER SOFTWA	1,100.00	2,150.00	1,300.00	2,150.00	850.00	65.38
82425 ASTE - COMPUTER SOFTWARE	1,100.00	2,150.00	1,300.00	2,150.00	850.00	65.38
82426 ASTE - COMPUTER SUPPLIES						
2-10-82426-611-1130-462-3299 ASTE - COMPUTER SUPPLI	1,200.00	250.00	1,000.00	500.00	-500.00	-50.00
82426 ASTE - COMPUTER SUPPLIES	1,200.00	250.00	1,000.00	500.00	-500.00	-50.00
82431 ASTE - LIBRARY BOOKS						
2-10-82431-642-1130-462-3300 ASTE - LIBRARY	300.00	163.63	300.00	300.00	.00	.00
82431 ASTE - LIBRARY BOOKS	300.00	163.63	300.00	300.00	.00	.00
82440 ASTE - PERIODICALS						
2-10-82440-642-1130-462-3301 ASTE - PERIODICALS	400.00	203.29	400.00	200.00	-200.00	-50.00
82440 ASTE - PERIODICALS	400.00	203.29	400.00	200.00	-200.00	-50.00
82445 ASTE EQUIPMENT						
2-10-82445-730-1130-462-3302 ASTE - EQUIPMENT	5,000.00	5,419.97	5,000.00	5,000.00	.00	.00
82445 ASTE EQUIPMENT	5,000.00	5,419.97	5,000.00	5,000.00	.00	.00
90000 UNALLOCATED RECIEPTS						
2-10-90000-900-9000-999-9000 UNALLOCATED RECEIPTS	.00	-142,906.52	.00	.00	.00	
2-10-90000-900-9000-999-9005 DONATIONS MIDDLE SCH SPORTS AND OTH	.00	-60,189.01	.00	.00	.00	
90000 UNALLOCATED RECIEPTS	.00	-203,095.53	.00	.00	.00	
90100 APPROPRIATED REVENUES						
2-10-90100-900-9000-999-9010 APPROPRIATED REVENUES	.00	14,677.00	.00	.00	.00	
90100 APPROPRIATED REVENUES	.00	14,677.00	.00	.00	.00	
10 REGULAR EDUCATION	72,618,613.72	71,232,340.83	73,367,371.00	73,056,721.00	-310,650.00	-.42

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
15 SPECIAL EDUCATION						
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
2-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	758,520.00	888,047.75	1,008,529.00	1,146,641.00	138,112.00	13.69
20110 MUNICIPAL RETIREMENT ADMIN. FEE	758,520.00	888,047.75	1,008,529.00	1,146,641.00	138,112.00	13.69
20210 SOCIAL SECURITY FEES						
2-15-20210-200-1000-500-0397 FICA	362,100.00	366,166.85	369,342.00	374,308.00	4,966.00	1.34
20210 SOCIAL SECURITY FEES	362,100.00	366,166.85	369,342.00	374,308.00	4,966.00	1.34
20230 MEDICARE FEES						
2-15-20230-200-1000-500-0442 MEDICARE	207,700.00	206,471.10	211,854.00	219,127.00	7,273.00	3.43
20230 MEDICARE FEES	207,700.00	206,471.10	211,854.00	219,127.00	7,273.00	3.43
83110 CLERICAL SALARIES						
2-15-83110-112-2300-202-3313 SPEC ED-CLERK	12,135.00	12,598.66	12,377.00	12,693.00	316.00	2.55
2-15-83110-112-2300-462-3314 SPEC ED-CLERK	41,520.00	42,047.50	42,655.00	43,051.00	396.00	.93
2-15-83110-112-2300-500-3315 SPEC ED-CLERK	197,239.00	196,107.44	203,278.00	204,984.00	1,706.00	.84
83110 CLERICAL SALARIES	250,894.00	250,753.60	258,310.00	260,728.00	2,418.00	.94
83111 PRINCIPAL SALARY						
2-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	53,926.00	53,926.00	56,762.00	57,897.00	1,135.00	2.00
83111 PRINCIPAL SALARY	53,926.00	53,926.00	56,762.00	57,897.00	1,135.00	2.00
83112 ADMINISTRATIVE SALARIES						
2-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL & BE	562,888.00	550,545.02	574,867.00	581,490.00	6,623.00	1.15
83112 ADMINISTRATIVE SALARIES	562,888.00	550,545.02	574,867.00	581,490.00	6,623.00	1.15
83113 TEACHER SALARIES						
2-15-83113-111-1000-202-3715 SPEC ED-TEACHER	331,348.00	332,469.70	407,924.00	419,600.00	11,676.00	2.86
2-15-83113-111-1000-206-3716 SPEC ED-TEACHER	75,520.00	71,656.00	75,861.00	83,267.00	7,406.00	9.76
2-15-83113-111-1000-207-3717 SPEC ED-TEACHER	57,401.00	130,081.00	53,052.00	59,801.00	6,749.00	12.72
2-15-83113-111-1000-208-3718 SPEC ED-TEACHER	178,972.00	255,726.00	235,761.00	269,899.00	34,138.00	14.48
2-15-83113-111-1000-209-3719 SPEC ED-TEACHER	143,176.00	101,800.00	147,982.00	148,240.00	258.00	.17
2-15-83113-111-1000-210-3720 SPEC ED-TEACHER	45,404.00	46,085.00	46,085.00	10,436.00	-35,649.00	-77.35
2-15-83113-111-1000-213-3721 SPEC ED-TEACHER	187,101.00	192,739.00	197,972.00	209,562.00	11,590.00	5.85
2-15-83113-111-1000-214-3722 SPEC ED-TEACHER	227,486.00	227,486.00	231,749.00	246,960.00	15,211.00	6.56
2-15-83113-111-1000-215-3723 SPEC ED-TEACHER	317,493.00	346,248.00	317,803.00	329,570.00	11,767.00	3.70
2-15-83113-111-1000-351-3724 SPEC ED-TEACHER	613,178.00	523,595.38	629,507.00	605,123.00	-24,384.00	-3.87
2-15-83113-111-1000-353-3725 SPEC ED-TEACHER	555,734.00	748,560.15	672,989.00	746,494.00	73,505.00	10.92
2-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,416,999.00	1,365,059.21	1,422,979.00	1,510,603.00	87,624.00	6.16
2-15-83113-111-1000-500-3318 SPEC ED-TEACHER	95,157.00	95,545.14	96,584.00	98,023.00	1,439.00	1.49
83113 TEACHER SALARIES	4,244,969.00	4,437,050.58	4,536,248.00	4,737,578.00	201,330.00	4.44

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
15 SPECIAL EDUCATION						
83114 GIFTED PROGRAM TEACHER SALARIES						
2-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARI	513,323.00	520,924.21	634,197.00	671,240.00	37,043.00	5.84
83114 GIFTED PROGRAM TEACHER SALARIES	513,323.00	520,924.21	634,197.00	671,240.00	37,043.00	5.84
83115 SPEECH PATHOLOGISTS SALARIES						
2-15-83115-111-2150-500-3320 SPEC ED-SPEECH	621,680.00	609,510.60	547,507.00	713,268.00	165,761.00	30.28
83115 SPEECH PATHOLOGISTS SALARIES	621,680.00	609,510.60	547,507.00	713,268.00	165,761.00	30.28
83116 PSYCHOLOGISTS SALARIES						
2-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	673,511.00	686,748.20	715,630.00	819,240.00	103,610.00	14.48
83116 PSYCHOLOGISTS SALARIES	673,511.00	686,748.20	715,630.00	819,240.00	103,610.00	14.48
83117 SOCIAL WORKERS SALARIES						
2-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	557,447.00	557,160.07	568,243.00	595,675.00	27,432.00	4.83
83117 SOCIAL WORKERS SALARIES	557,447.00	557,160.07	568,243.00	595,675.00	27,432.00	4.83
83118 GUIDANCE SALARIES						
2-15-83118-111-2100-202-3727 SPEC ED-GUIDANCE	5,709.00	5,709.44	5,833.00	5,881.00	48.00	.82
2-15-83118-111-2100-207-3729 SPEC ED-GUIDANCE	5,721.00	5,721.03	5,994.00	6,300.00	306.00	5.11
2-15-83118-111-2100-208-3730 SPEC ED-GUIDANCE	3,814.00	3,813.94	3,971.00	4,200.00	229.00	5.77
2-15-83118-111-2100-209-3731 SPEC ED-GUIDANCE	8,564.00	8,564.16	8,693.00	8,822.00	129.00	1.48
2-15-83118-111-2100-210-3732 SPEC ED-GUIDANCE	14,502.00	14,502.00	14,718.00	15,095.00	377.00	2.56
2-15-83118-111-2100-213-3733 SPEC ED-GUIDANCE	4,886.00	4,886.43	5,125.00	5,326.00	201.00	3.92
2-15-83118-111-2100-214-3734 SPEC ED-GUIDANCE	4,886.00	4,886.43	5,125.00	5,326.00	201.00	3.92
2-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	43,002.00	36,445.73	36,929.00	38,845.00	1,916.00	5.19
2-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	38,133.00	38,158.08	38,843.00	41,014.00	2,171.00	5.59
2-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	101,551.00	101,805.20	104,566.00	107,670.00	3,104.00	2.97
83118 GUIDANCE SALARIES	230,768.00	224,492.44	229,797.00	238,479.00	8,682.00	3.78
83120 PRESCHOOL TEACHER SALARIES						
2-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	308,685.00	252,977.00	313,586.00	323,472.00	9,886.00	3.15
83120 PRESCHOOL TEACHER SALARIES	308,685.00	252,977.00	313,586.00	323,472.00	9,886.00	3.15
83121 PARAPROFESSIONAL SALARIES						
2-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSION	730,444.00	789,987.17	794,763.00	818,599.00	23,836.00	3.00
2-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSION	209,006.00	167,183.80	157,588.00	184,432.00	26,844.00	17.03
2-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSION	168,503.00	160,937.58	179,491.00	194,321.00	14,830.00	8.26
2-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSION	248,388.00	270,746.39	318,992.00	382,084.00	63,092.00	19.78
2-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSION	271,709.00	231,310.86	293,136.00	222,088.00	-71,048.00	-24.24
2-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSION	21,812.00	.00	41,327.00	42,738.00	1,411.00	3.41
2-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSION						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
15 SPECIAL EDUCATION						
83121 PARAPROFESSIONAL SALARIES						
	142,252.00	150,282.31	135,598.00	177,245.00	41,647.00	30.71
2-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSION	320,805.00	325,928.68	348,075.00	322,398.00	-25,677.00	-7.38
2-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSION	553,372.00	521,567.47	594,346.00	609,764.00	15,418.00	2.59
2-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSION	809,990.00	743,707.43	806,062.00	771,393.00	-34,669.00	-4.30
2-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSION	816,164.00	792,173.34	788,447.00	832,290.00	43,843.00	5.56
2-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSION	790,832.00	813,646.73	850,572.00	827,289.00	-23,283.00	-2.74
2-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSION	67,000.00	38,750.50	55,000.00	55,000.00	.00	.00
83121 PARAPROFESSIONAL SALARIES	5,150,277.00	5,006,222.26	5,363,397.00	5,439,641.00	76,244.00	1.42
83122 SUBSTITUTES SALARIES						
2-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	160,000.00	160,000.00	163,200.00	163,200.00	.00	.00
83122 SUBSTITUTES SALARIES	160,000.00	160,000.00	163,200.00	163,200.00	.00	.00
83123 HOMEBOUND INSTRUCTOR SALARIES						
2-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	85,000.00	62,519.66	85,000.00	85,000.00	.00	.00
83123 HOMEBOUND INSTRUCTOR SALARIES	85,000.00	62,519.66	85,000.00	85,000.00	.00	.00
83124 PARAPROFESSIONAL SUBSTITUTES						
2-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	36,000.00	17,829.61	37,454.00	38,000.00	546.00	1.46
83124 PARAPROFESSIONAL SUBSTITUTES	36,000.00	17,829.61	37,454.00	38,000.00	546.00	1.46
83125 EXTENDED SCHOOL YEAR SALARIES						
2-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR S	150,000.00	136,577.65	150,000.00	150,000.00	.00	.00
83125 EXTENDED SCHOOL YEAR SALARIES	150,000.00	136,577.65	150,000.00	150,000.00	.00	.00
83128 NEW PERSONNEL SALARIES						
2-15-83128-111-2300-500-8227 NEW PERSONNEL -SPED	153,195.00	.00	102,130.00	.00	-102,130.00	-100.00
83128 NEW PERSONNEL SALARIES	153,195.00	.00	102,130.00	.00	-102,130.00	-100.00
83129 BCBA & ABA THERAPISTS SALARIES						
2-15-83129-111-1200-500-4002 BCBA SALARIES	170,564.00	171,427.76	175,686.00	236,520.00	60,834.00	34.63
2-15-83129-111-1200-500-4022 ABA THERAPISTS SALARI	565,079.00	461,391.83	491,211.00	653,929.00	162,718.00	33.13
83129 BCBA & ABA THERAPISTS SALARIES	735,643.00	632,819.59	666,897.00	890,449.00	223,552.00	33.52
83203 HEALTH INSURANCE						
2-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEA	3,975,101.00	3,975,101.00	4,050,306.00	3,651,945.00	-398,361.00	-9.84
83203 HEALTH INSURANCE	3,975,101.00	3,975,101.00	4,050,306.00	3,651,945.00	-398,361.00	-9.84
83205 WORKERS' COMPENSATION						
2-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	163,979.00	165,006.98	165,025.00	168,326.00	3,301.00	2.00
83205 WORKERS' COMPENSATION	163,979.00	165,006.98	165,025.00	168,326.00	3,301.00	2.00
83206 LIFE & DISABILITY INSURANCE						

Run Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 34
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
15 SPECIAL EDUCATION						
83206 LIFE & DISABILITY INSURANCE						
2-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURA	31,000.00	29,164.00	31,000.00	29,500.00	-1,500.00	-4.84
83206 LIFE & DISABILITY INSURANCE	31,000.00	29,164.00	31,000.00	29,500.00	-1,500.00	-4.84
83313 OCCUPATIONAL / PHYSICAL THERAPY						
2-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	2,000.00	.00	2,000.00	2,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	2,000.00	.00	2,000.00	2,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC						
2-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	70,000.00	29,767.62	70,000.00	60,000.00	-10,000.00	-14.29
83314 EVALUATION & DIAGNOSTIC	70,000.00	29,767.62	70,000.00	60,000.00	-10,000.00	-14.29
83315 VOCATIONAL SERVICES						
2-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	28,358.00	47.19	28,358.00	6,000.00	-22,358.00	-78.84
83315 VOCATIONAL SERVICES	28,358.00	47.19	28,358.00	6,000.00	-22,358.00	-78.84
83318 LEGAL SERVICES						
2-15-83318-300-2300-500-3337 SPEC ED-LEGAL	76,100.00	34,262.50	65,000.00	65,000.00	.00	.00
83318 LEGAL SERVICES	76,100.00	34,262.50	65,000.00	65,000.00	.00	.00
83319 PURCHASED SERVICES						
2-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	65,231.00	296,488.02	93,175.00	44,425.00	-48,750.00	-52.32
83319 PURCHASED SERVICES	65,231.00	296,488.02	93,175.00	44,425.00	-48,750.00	-52.32
83320 DIAGNOSTIC CENTER						
2-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	148,200.00	148,318.70	150,000.00	159,900.00	9,900.00	6.60
83320 DIAGNOSTIC CENTER	148,200.00	148,318.70	150,000.00	159,900.00	9,900.00	6.60
83332 IN-TOWN TRANSPORTATION						
2-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	688,900.00	560,949.38	651,716.00	687,469.00	35,753.00	5.49
83332 IN-TOWN TRANSPORTATION	688,900.00	560,949.38	651,716.00	687,469.00	35,753.00	5.49
83335 OUT OF TOWN TRANSPORTATION						
2-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	1,444,957.00	1,281,724.46	1,566,598.00	1,753,798.00	187,200.00	11.95
83335 OUT OF TOWN TRANSPORTATION	1,444,957.00	1,281,724.46	1,566,598.00	1,753,798.00	187,200.00	11.95
83336 TRAVEL FOR INSTRUCTION						
2-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENSE	2,500.00	3,104.36	6,000.00	21,606.00	15,606.00	260.10
83336 TRAVEL FOR INSTRUCTION	2,500.00	3,104.36	6,000.00	21,606.00	15,606.00	260.10
83337 PROFESSIONAL DEVELOPMENT						
2-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPME	18,000.00	8,796.38	18,000.00	18,000.00	.00	.00
83337 PROFESSIONAL DEVELOPMENT	18,000.00	8,796.38	18,000.00	18,000.00	.00	.00
83338 PROFESSIONAL MEETINGS						

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22.

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

<u>Account No/Description</u>	<u>19-20 Budget</u>	<u>19-20 Expended</u>	<u>20-21 Budget</u>	<u>21-22 Adopted</u>	<u>Increase/Decr</u>	<u>% Change</u>
2 FY 2020/2021						
15 SPECIAL EDUCATION						
83338 PROFESSIONAL MEETINGS						
2-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL M	1,200.00	.00	1,200.00	1,200.00	.00	.00
83338 PROFESSIONAL MEETINGS	1,200.00	.00	1,200.00	1,200.00	.00	.00
83339 ADMINISTRATIVE TRAVEL						
2-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	9,200.00	7,892.44	8,600.00	8,000.00	-600.00	-6.98
83339 ADMINISTRATIVE TRAVEL	9,200.00	7,892.44	8,600.00	8,000.00	-600.00	-6.98
83340 TRAVEL FOR INSTRUCTION						
2-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	4,600.00	1,172.02	3,500.00	3,500.00	.00	.00
83340 TRAVEL FOR INSTRUCTION	4,600.00	1,172.02	3,500.00	3,500.00	.00	.00
83350 AUDIOLOGICAL SERVICES						
2-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	97,000.00	102,401.59	98,883.00	80,000.00	-18,883.00	-19.10
83350 AUDIOLOGICAL SERVICES	97,000.00	102,401.59	98,883.00	80,000.00	-18,883.00	-19.10
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM						
2-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALYSIS	70,000.00	32,632.05	40,000.00	40,000.00	.00	.00
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	70,000.00	32,632.05	40,000.00	40,000.00	.00	.00
83370 OUT OF TOWN TUITION						
2-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENT	2,452,024.00	2,752,984.63	2,460,933.00	2,864,767.00	403,834.00	16.41
83370 OUT OF TOWN TUITION	2,452,024.00	2,752,984.63	2,460,933.00	2,864,767.00	403,834.00	16.41
83371 AGENCY PLACEMENT TUITION						
2-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEME	267,706.00	352,945.04	275,173.00	162,182.00	-112,991.00	-41.06
83371 AGENCY PLACEMENT TUITION	267,706.00	352,945.04	275,173.00	162,182.00	-112,991.00	-41.06
83372 SPEC ED-RENTAL OF FACILITIES						
2-15-83372-563-1200-500-3348 SPEC ED-RENTAL OF FACILITIES	.00	36,864.93	44,473.00	48,803.00	4,330.00	9.74
83372 SPEC ED-RENTAL OF FACILITIES	.00	36,864.93	44,473.00	48,803.00	4,330.00	9.74
83400 CLERICAL SUPPLIES						
2-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	2,000.00	943.09	2,000.00	2,000.00	.00	.00
83400 CLERICAL SUPPLIES	2,000.00	943.09	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES						
2-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIE	2,000.00	.00	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
83403 GENERAL TEACHING SUPPLIES						
2-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPI	1,000.00	.00	1,000.00	1,000.00	.00	.00
2-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	500.00	246.63	500.00	500.00	.00	.00
2-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPI	1,340.00	631.19	1,340.00	1,340.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

For 07/01/21 - 06/30/22

Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Periods 00 - 13

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
2 FY 2020/2021						
15 SPECIAL EDUCATION						
83403 GENERAL TEACHING SUPPLIES						
2-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPL	1,340.00	766.69	1,340.00	1,340.00	.00	.00
2-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPL	2,132.00	2,179.36	1,705.00	2,000.00	295.00	17.30
83403 GENERAL TEACHING SUPPLIES	6,312.00	3,823.87	5,885.00	6,180.00	295.00	5.01
83404 ART SUPPLIES						
2-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	2,650.00	706.74	2,713.00	.00	-2,713.00	-100.00
83404 ART SUPPLIES	2,650.00	706.74	2,713.00	.00	-2,713.00	-100.00
83411 TESTING SUPPLIES						
2-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLI	20,000.00	27,962.11	20,700.00	35,000.00	14,300.00	69.08
83411 TESTING SUPPLIES	20,000.00	27,962.11	20,700.00	35,000.00	14,300.00	69.08
83412 SCIENCE SUPPLIES						
2-15-83412-611-1124-462-3472 SPEC ED-TEACHING SUPPLIE ACHIEVE	.00	.00	.00	2,500.00	2,500.00	
83412 SCIENCE SUPPLIES	.00	.00	.00	2,500.00	2,500.00	
83414 MATH SUPPLIES						
2-15-83414-611-1120-462-3756 SPEC ED-MATH SUPPLIES	230.00	142.78	233.00	.00	-233.00	-100.00
83414 MATH SUPPLIES	230.00	142.78	233.00	.00	-233.00	-100.00
83417 PROFESSIONAL MATERIALS						
2-15-83417-611-2210-500-3362 SPEC ED-PROF TEXTS	450.00	329.40	450.00	450.00	.00	.00
83417 PROFESSIONAL MATERIALS	450.00	329.40	450.00	450.00	.00	.00
83421 TEXTBOOK REPLACEMENT						
2-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	3,585.00	2,683.70	2,868.00	.00	-2,868.00	-100.00
83421 TEXTBOOK REPLACEMENT	3,585.00	2,683.70	2,868.00	.00	-2,868.00	-100.00
83423 CONSUMABLE TEXTS						
2-15-83423-641-1200-462-3492 SPEC ED-CONSUMMABLES	1,410.00	1,035.08	1,240.00	.00	-1,240.00	-100.00
83423 CONSUMABLE TEXTS	1,410.00	1,035.08	1,240.00	.00	-1,240.00	-100.00
83425 COMPUTER SOFTWARE						
2-15-83425-611-2220-462-3368 SPECIAL ED- COMPUTER SOFTWARE	.00	.00	.00	3,000.00	3,000.00	
2-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTW	30,000.00	28,628.10	30,000.00	30,000.00	.00	.00
83425 COMPUTER SOFTWARE	30,000.00	28,628.10	30,000.00	33,000.00	3,000.00	10.00
83431 LIBRARY BOOKS						
2-15-83431-642-2220-462-3509 SPEC ED-TEACHING SUPPLIES CLP	.00	.00	.00	1,500.00	1,500.00	
83431 LIBRARY BOOKS	.00	.00	.00	1,500.00	1,500.00	
83494 SYSTEMWIDE SPEECH SUPPLIES						
2-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPP	2,500.00	792.53	2,500.00	3,000.00	500.00	20.00

un Date 05/28/21 02:20 PM
For 07/01/21 - 06/30/22
Periods 00 - 13
Periods 00 - 13

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Page No 37
FJEXS01S
Budget Document-Green Adopted

Account No/Description	19-20 Budget	19-20 Expended	20-21 Budget	21-22 Adopted	Increase/Decr	% Change
FY 2020/2021						
5 SPECIAL EDUCATION						
3494 SYSTEMWIDE SPEECH SUPPLIES						
83494 SYSTEMWIDE SPEECH SUPPLIES	2,500.00	792.53	2,500.00	3,000.00	500.00	20.00
3495 INSTRUCTIONAL SUPPLIES						
-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPI	17,000.00	10,932.18	17,700.00	22,000.00	4,300.00	24.29
83495 INSTRUCTIONAL SUPPLIES	17,000.00	10,932.18	17,700.00	22,000.00	4,300.00	24.29
3496 SPECIALIZED MATERIALS						
-15-83496-611-1200-500-3693 SPEC ED-NEW PROG SUPPI	20,000.00	4,957.18	20,000.00	20,000.00	.00	.00
83496 SPECIALIZED MATERIALS	20,000.00	4,957.18	20,000.00	20,000.00	.00	.00
3497 VOCATIONAL SUPPLIES						
-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPI	2,500.00	2,729.97	2,500.00	2,500.00	.00	.00
83497 VOCATIONAL SUPPLIES	2,500.00	2,729.97	2,500.00	2,500.00	.00	.00
3498 PERSCHOOL SPEECH SUPPLIES						
-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIE	1,000.00	936.43	1,000.00	1,000.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES	1,000.00	936.43	1,000.00	1,000.00	.00	.00
3499 PRESCHOOL PROGRAM SUPPLIES						
-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPP	8,000.00	7,803.14	8,000.00	8,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	7,803.14	8,000.00	8,000.00	.00	.00
3542 EQUIPMENT FOR INSTRUCTION						
-15-83542-730-1200-202-3615 SPEC ED-INSTRUC EQUIPMNT	.00	.00	357,000.00	8,921.00	-348,079.00	-97.50
-15-83542-730-1200-462-3626 SPEC ED-INSTRUC EQUIPM	12,106.00	9,010.01	15,040.00	.00	-15,040.00	-100.00
-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPM	6,000.00	14,722.81	19,355.00	6,000.00	-13,355.00	-69.00
83542 EQUIPMENT FOR INSTRUCTION	18,106.00	23,732.82	391,395.00	14,921.00	-376,474.00	-96.19
15 SPECIAL EDUCATION	25,570,325.00	25,558,504.60	26,934,074.00	27,535,905.00	601,831.00	2.23
2 FY 2020/2021	98,188,938.72	96,790,845.43	100,301,445.00	100,592,626.00	291,181.00	.29

Reallocation Adjustments

SPS OPERATING BUDGET REALLOCATION
ADOPTED BOE 5.28.21
2021-2022

BOE Operational Budget Request	103,613,171	3.30%	
BOF Approved Operational Budget	102,091,126	1.78%	(\$1,522,045)
TC Approved Operation Budget	100,592,626	0.29%	(\$1,498,500)
Reductions Needed	<u>3,020,545</u>		<u>(\$3,020,545)</u>

Salaries

11110	Administrative Salaries	(20,000)	Adjustments based on turnover savings
14200	Teacher Salaries	(662,462)	Grant ESSER III Supplanting to avoid layoffs 12.25FTE
	New Personnel	(85,041)	Grant ESSER III
		<u>(767,503)</u>	

Benefits

20310	Health Insurance	(833,295)	Per action of SI Committee \$1,164,500 reduction
20110	Municipal Employee Retirement Fund	22,926	MERS contribution rate increase
		<u>(810,369)</u>	

Purchased Services

32510	Rental & Leasing of Equipment	(22,479)	Savings from new copier lease recommended
33925	Other Administrative Travel Expenses	(7,000)	Adjustments based on turnover savings
		<u>(29,479)</u>	

Supplies

41410	Custodial Supplies	(24,180)	Purchase item with the 2020-21 budget funds
42200	New Textbooks	(29,713)	Purchase item with the 2020-21 budget funds
42250	Math Consumable Workbooks	(25,902)	Purchase item with the 2020-21 budget funds
42500	School Based-Software	(31,084)	Current year and/or Grant ESSER III
		<u>(110,879)</u>	

Equipment

54200	DES-Floor Cleaning System	(3,800)	Purchase item with the 2020-21 budget funds
	HES-Classroom rugs	(2,700)	Purchase item with the 2020-21 budget funds
	KES-Floor Cleaning System	(3,800)	Purchase item with the 2020-21 budget funds
	JAD-Garment Press	(5,500)	Purchase item with the 2020-21 budget funds
	JFK-Garment Press	(5,500)	Purchase item with the 2020-21 budget funds
	SHS-SCORBOT Robotic Arm	(5,837)	Purchase item with the 2020-21 budget funds
	SHS-Sewing Machines	(3,990)	Purchase item with the 2020-21 budget funds
	SHS-Disarticulated Human Skeletons	(924)	Purchase item with the 2020-21 budget funds
	SHS-Chemistry Balances	(874)	Purchase item with the 2020-21 budget funds
		<u>(32,925)</u>	

SPS OPERATING BUDGET REALLOCATION
ADOPTED BOE 5.28.21
2021-2022

Special Projects

70000	Two way radios and batteries	(9,997)	
		(9,997)	Reduction based on budget cuts

Special Budgets

82203	ASTE -Health Insurance	(15,946)	
		(15,946)	Per action of SI Committee \$1,164,500 reduction

Special Education

	New Personnel	(249,491)	
83203	Health Insurance	(315,259)	Grant ESSER III
20110	Municipal Employee Retirement Fund	19,529	Per action of SI Committee \$1,164,500 reduction
		(545,221)	MERS contribution rate increase

Major Projects & Equipment

74000			
SHS	Strength Training Equipment	(32,800)	Move to Nonlapsing Education Fund YE2020
SHS	Circuit Training Equipment	(12,000)	Move to Nonlapsing Education Fund YE2020
SHS	Aerobic/Cardiac Equipment	(4,500)	Move to Nonlapsing Education Fund YE2020
SHS	Fitness Center Floor (Demolish & Replace Concrete)	(38,000)	Move to Nonlapsing Education Fund YE2020
SHS	Fitness Center Floor (Install rubber Floor)	(29,500)	Move to Nonlapsing Education Fund YE2020
SHS	Athletics-Install Mesh Fabric Home Bleachers	(40,000)	Move to Nonlapsing Education Fund YE2020
SHS	Athletics-Irrigation and Booster Pump Repairs	(45,000)	Move to Nonlapsing Education Fund YE2020
SHS	Athletics-Varsity Baseball Field Improvements	(25,000)	Move to Nonlapsing Education Fund YE2020
SHS	Athletics-Install Handrails on Home Bleachers	(41,500)	Move to Nonlapsing Education Fund YE2020
SHS	Athletics-Repair Cracks on Tennis Courts	(28,750)	Move to Nonlapsing Education Fund YE2020
SHS	Replace Marching Band Uniforms	(50,000)	Move to Nonlapsing Education Fund YE2020
KSA	Update Interior Flooring, Ceiling, Paint etc.	(65,605)	Move to Nonlapsing Education Fund YE2020
SHS	Repairs to Surface of Running Track	(19,000)	Move to Nonlapsing Education Fund YE2020
SHS	Parking Lot Site Lights	(24,975)	Move to Nonlapsing Education Fund YE2020
SHS	Ceiling Tile Replacement	(22,720)	Move to Nonlapsing Education Fund YE2020
DES	Refurbish Auditorium Seating	(9,675)	Move to Nonlapsing Education Fund YE2020
DES	Cafeteria Tables	(6,411)	Move to Nonlapsing Education Fund YE2020
SYS	Classroom Furniture Replacement	(49,580)	Move to Nonlapsing Education Fund YE2020
SYS	Smithco Field Groomer Replacement	(21,925)	Move to Nonlapsing Education Fund YE2020
SYS	Automatic External Defibrillator Replacements	(11,025)	Move to Nonlapsing Education Fund YE2020
SYS	TimeclockTerminal Replacement	(8,675)	Move to Nonlapsing Education Fund YE2020
SYS	Office Furniture Replacement	(4,960)	Move to Nonlapsing Education Fund YE2020
SYS	Required PCB Monitoring	(14,625)	Move to Nonlapsing Education Fund YE2020
SYS	Replacement of Classroom Window Blinds	(25,000)	Move to Nonlapsing Education Fund YE2020
SYS	Contracted Painting Services	(35,000)	Move to Nonlapsing Education Fund YE2020
SYS	Visitor Verification System	(26,000)	Move to Nonlapsing Education Fund YE2020
SYS	Repair of Catch Basins	(6,000)	Move to Nonlapsing Education Fund YE2020
		(698,226)	

Total Adjustments

(3,020,545)

Additional Reductions Needed

NEW PERSONNEL REQUESTS REGULAR EDUCATION

DEPAOLO MIDDLE SCHOOL:

- ***Nurse (LPN)*** ***FTE: 0.2*** ***\$4,179***
Funded by ARP ESSER

Each middle school currently has a 1.8 FTE nurse. A 0.2 FTE increase would result in 2 FTE nurses per school daily. This additional staffing will provide optimal nursing coverage as demonstrated by decreased travel time, closing gaps in nursing coverage, and maximizing the continuity of care at each school.

KENNEDY MIDDLE SCHOOL:

- ***Nurse (LPN)*** ***FTE: 0.2*** ***\$4,179***
Funded by ARP ESSER

Each middle school currently has a 1.8 FTE nurse. A 0.2 FTE increase would result in 2 FTE nurses per school daily. This additional staffing will provide optimal nursing coverage as demonstrated by decreased travel time, closing gaps in nursing coverage, and maximizing the continuity of care at each school.

DISTRICTWIDE:

- ***Permanent Substitute Registered Nurse*** ***FTE: 1.0*** ***\$48,870***
Funded by ARP ESSER

An additional FTE Permanent Substitute Registered Nurse is required to provide adequate nursing coverage for absences in the district. There is increased difficulty providing coverage for health offices and many of our core subs have not continued to substitute in the 2020-21 school year. When not substituting, the additional position will provide scheduled assistance in the health offices with the highest needs as determined by the Nursing Supervisor. Additional assistance will become key in managing the ever-changing healthcare protocols and increase safety and continuity in the care of our students.

- ***Clerk*** ***FTE: 15 hrs/week*** ***\$9,252***
Funded by ARP ESSER

Additional clerical assistance is needed in the district to help support the Technology Department, as well as additional clerical coverage at Strong Elementary School with Preschool programs. These added hours will allow us to redirect support in a variety of schools and departments.

- ***Technology Assistants*** ***FTE: Increase hrs from*** ***\$18,561***
25 to 37.5/week for 2 staff ***Funded by ARP ESSER***

Adding additional hours/days to the Technology Assistant position will allow for added technology coverage, specifically at the High School, where we are currently understaffed for the amount of staff and technology within that building. It is also a need as the district has been increasing the amount of technology annually and with that comes more maintenance, troubleshooting, fixes and monitoring that is not allowable under the current staff structure.

NEW PERSONNEL REQUESTS

SPECIAL EDUCATION

DISTRICTWIDE:

- ***Special Education Teacher (STELLAR)*** ***FTE: 1.0*** ***\$52,262***
Funded by ARP ESSER

The STELLAR Program provides vocational community and leisure opportunities for students to meet their Individualized Education Program (IEP) goals and objectives within the State of Connecticut Transition Standards. Currently, the program has 12 full-time and 2 part-time students. An additional teacher would allow us to continue to provide individualized opportunities for students eligible for the program in order to meet the transitional goals in their IEP.

- ***Special Education Teacher (SPACE)*** ***FTE: 1.0*** ***\$52,262***
Funded by ARP ESSER

The district's self-contained program, SPACE, currently has an enrollment of 7 students. Kindergarten placement reports are trending in the direction of needing additional support in the self-contained, ASD programming that SPACE provides. An additional teacher will provide needed support to the growing program.

- ***Special Education Teacher*** ***FTE: 1.0*** ***Funding from Nexus Tuitions***

The caseload numbers are currently high, with an average of 16 students per caseload, while tri-evaluations have not declined. The department leader (included in average) has assumed a caseload of 7 students with 1 initial pending to help alleviate the burden on teachers. In addition to caseload and case management, the number of students in co-taught classes are extremely high. The addition of a full-time teacher would help to reduce caseloads, allow for better balance in our co-taught classes, and help our resource and self-contained classes be available for all students who may need them.

- ***School Psychologist*** ***FTE: 1.0*** ***Funding from Nexus Tuitions***
FTE: 1.0 ***~~\$56,275~~ Funded by ARP ESESR***

We currently have 12 School Psychologists in the district, as well as one psychologist contracted through Wheeler Clinic for our CLP program at SHS. The first full-time request would allow the district to support the CLP program with our own staff, rather than contracting through Wheeler Clinic. This would build program capacity and allow SHS to have more control and oversight. The second full-time request would allow us to provide an additional 0.2 at FES, 0.4 at OES, 0.2 at the Karen Smith Academy, and maintain the 0.2 position at SHS. This increase would permit FES and OES to have a full-time psychologist to support the increased behavioral needs at each school and would allow additional mental health support needed at the Karen Smith Academy.

- ***Speech & Language Pathologist*** ***FTE: 0.5*** ***Funding from Nexus Tuitions***

Analysis of the speech and language needs throughout the district supports the need for a 0.5 FTE increase for the position of Speech and Language Pathologist (SLP). The additional SLP hours will be assigned to programs across the district including EASE, ACHIEVE and STELLAR, three programs that support students with specialized and specific speech and language needs, often including Augmentative and Alternative Communication (AAC).

New Personnel Requests ~ Special Education (Continued)

- ***Social Worker*** ***FTE: 2.0*** ***Funding from Nexus Tuitions***
We currently have 8 social workers in 12 locations. At the elementary level, there are only 3 social workers. The addition of one full-time social worker will allow us to add 0.6 to TES and 0.4 to KES. This increase will help support the growing needs of families and students, including the behavioral program, LIDS, that is housed at KES. The addition of one full-time social worker at the Karen Smith Academy would provide an increased opportunity to offer social and emotional support in order to re-engage students in the program and communicate with providers when students are impacted through hospitalizations or mental health concerns.

- ***ABA Therapist*** ***FTE: 4.0*** ***\$88,692***
Funded by ARP ESSER
The district's self-contained program, SPACE, currently has an enrollment of 7 students. Kindergarten placement reports are trending in the direction of needing additional support in the self-contained, ASD programming that SPACE provides. The added ABA Therapists will help provide the individualized 1:1 or 2:1 student/staff ratio the program requires.

**REGULAR EDUCATION
EQUIPMENT SUMMARY**

REGULAR EDUCATION EQUIPMENT	<u>QUANTITY</u>	<u>2021-22 Adpoted</u>	Key Code
EQUIPMENT CONTINGENCY			
Replace equipment as needed due to damage or age		<u>\$ 10,000</u>	2490
TECHNOLOGY EQUIPMENT CONTINGENCY			
Replace technology equipment as needed due to damage or age		<u>\$ 18,000</u>	2542

**SPECIAL EDUCATION
EQUIPMENT SUMMARY
AND SPECIAL PROGRAM**

	<u>QUANTITY</u>	<u>2021-22 Adopted</u>	Key Code
SPECIAL EDUCATION EQUIPMENT			
SYSTEMWIDE SPECIAL EDUCATION EQUIPMENT			
Systemwide Replacement for Items Damaged or Aged		\$ 6,000	
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 6,000</u></u>	3698
 SPECIAL EDUCATION PROGRAM			
SPECIAL EDUCATION EXPANSION OF AUTISM PROGRAM			
Equipment		\$ 8,921	3615
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 8,921</u></u>	
 TOTAL EQUIPMENT AND PROGRAMS		<u><u>\$ 14,921</u></u>	

**Final Major Projects and Equipment
Five Year Plan
2021-22 Through 2025-26**

Site / Description	Moved to Non Lapsing Funds FY20	Adopted 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Total Request
<u>Southington High School</u>							
<i>Equipment</i>							
<u>Fitness Center Equipment Replacement</u>							
- Strength Training Equipment	32,800						-
- Circuit Training Equipment	12,000						-
- Aerobic/Cardiac Equipment	4,500						-
Southington High School Equipment	Sub Total	-	-	-	-	-	-
<i>Projects (not in order of priority)</i>							
<u>Fitness Center Flooring Projects</u>							
-Demolish and Replace Concrete Floor in Fitness Center Updated 2020-21	38,000						-
-Install Rubber Flooring in Fitness Center	29,500						-
<u>Athletic Facility Improvement Projects</u>							
- Install Mesh Fabric on Home Bleachers for Safety	40,000						-
- Irrigation and Booster Pump Repairs	45,000						-
- Varsity Baseball Field Improvements	25,000						-
- Install Handrails on Home Bleachers for Safety	41,500						-
- Repair of Cracks on Tennis Courts	28,750						-
- Repairs to Surface of Running Track	19,000						-
<u>Other High School Projects</u>							
Replace Marching Band Uniforms	50,000						-
Stage Rigging Set Hardware Repair *			17,000				17,000
Replace Ropes on Stage with Synthetic *			18,000				18,000
Parking Lot Site Lights*	24,975						-
Ceiling Tile Replacement Auditorium Lobby *							-
Updated 2020-21	22,720						-
Remove carpet and replace with new carpet or VCT in various locations			49,515				49,515
Caulk Windows, Doors, Control Joints			46,015				46,015
Digital Photo Lab Renovation				12,000			12,000
Student Locker Refurbishment						31,655	31,655
Re-Key All Interior Locks						92,035	92,035
Southington High School Projects	Sub Total	-	130,530	12,000	-	123,690	266,220
<u>Karen Smith Academy (formerly Alta/ JV Pyne Center)</u>							
<i>Projects</i>							
Update Interior Flooring, Ceiling, Paint, etc.*	65,605						-
Exterior Doors Replacement*, updated 2021-22			20,000				20,000
Karen Smith Academy (Alta/JV Pyne)	Sub Total	-	20,000	-	-	-	20,000
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms				112,671			112,671
Repoint and Replace Exterior Brick Walls				46,905			46,905
Refurbishment of Auditorium Seating	9,675			45,239			45,239
RTU Heating Replacement				36,478			36,478
Cafeteria Tables, pricing updated 2020-21	6,411		8,544	32,040			40,584
Replace and Install Classroom Blinds - Updated				23,340			23,340
Replace Clocks and Clock System				19,705			19,705
Flagpole Replacement				15,731			15,731
Replace Guidance Flooring & Abatement				11,897			11,897
Replace Flooring in Office & Dragon's Den				TBD			-
Derynoski Elementary School Projects	Sub Total	-	8,544	344,006	-	-	352,550

**Final Major Projects and Equipment
Five Year Plan
2021-22 Through 2025-26**

Site / Description	Moved to Non Lapsing Funds FY20	Adopted 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Total Request
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Replace Classroom Blinds				14,150			14,150
Various Projects to Update Classrooms & Hallways				TBD			TBD
Replace Carpet with Tile in Counseling Office				18,500			18,500
Door Hardware Replacement				18,431			18,431
Caulk Windows, Doors, Control Joints				15,764			15,764
Thermal Window Pane Replacement				11,938			11,938
<i>Flanders Elementary School Projects</i>	<i>Sub Total</i>	-	-	78,783	-	-	78,783
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways				TBD			TBD
Replace Ceiling Tiles - Kitchen and Hallways				105,252			105,252
Replacement of Stage Backdrop Drapes				19,705			19,705
Door Hardware Replacement				18,432			18,432
Thermal Window Pane Replacement				16,229			16,229
Caulk Windows, Doors, Control Joints				15,764			15,764
<i>Kelley Elementary School Projects</i>	<i>Sub Total</i>	-	-	175,382	-	-	175,382
<u>Systemwide Initiatives</u>							
<i>Equipment</i>							
Classroom Furniture Replacement*	49,580		50,000	50,000	50,000	50,000	200,000
Smithco Field Groomer Replacement*	21,925						-
Automatic External Defibrillator Replacements*	11,025		11,025		1,575		12,600
Timeclock Terminal Replacements*	8,675		8,675	8,675	8,675	8,675	34,700
Office Furniture Replacement	4,960		25,000	25,000	25,000	25,000	100,000
Maintenance Vehicle Replacement			35,000		35,000		70,000
Special Education Student Transport Van Replacement					TBD		TBD
<i>Systemwide Equipment</i>	<i>Sub Total</i>	96,165	-	129,700	83,675	120,250	417,300
<i>Projects</i>							
Upgrade of SPS Network			TBD				-
Required PCB Monitoring (Year 5 of 5)	14,625						-
Replacement of Classroom Window Blinds	25,000		25,000	25,000	25,000	25,000	100,000
Contracted Painting Services	35,000		100,000	100,000	100,000	100,000	400,000
Visitor Verification System*	26,000						-
Repair of Catch Basins	6,000		10,000	10,000	10,000	10,000	40,000
Repair/Replacement of Walkways, Ramps and Sidewalks			25,000	25,000	25,000	25,000	100,000
Airphone Security Entry System			20,600				20,600
Required AHERA Testing (Every 3rd Year)				9,925			9,925
Required NFPA 25 Testing (Every 5th Year)						35,745	35,745
Systemwide Lease for Phone System Replacements			56,900	TBD	TBD	TBD	56,900
Districtwide Digitization and Hosting of Files			51,700	54,619	54,636		160,955
<i>Systemwide Projects</i>	<i>Sub Total</i>	106,625	-	289,200	224,544	214,636	924,125
Total Equipment	145,465	-	129,700	83,675	120,250	83,675	417,300
Total Projects	552,761	-	448,275	834,715	214,636	319,435	1,817,061
Total	698,226	-	577,975	918,390	334,886	403,110	2,234,361
	(A)	(B)					

(A) Projects approved for funding using the Nonlapsing FY20 Account at the 5/27/21 BOE meeting.

(B) Operating Budget has no approved funds for MP&E for 2021-22.

Year 2022-23 Projects moved to Nonlapsing FY20 Account as part of the 05/27/21 BOE meeting.

* These projects were also listed on the FY20 Unexpended Funds List of Projects