

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2020 - 2021
Board of Education
Adopted Budget
(May 28, 2020)

**Southington Public Schools
Southington, Connecticut**



**(May 28, 2020)
Adopted Budget
Board of Education
2020 - 2021**

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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Variable Column Report

FJEXS01S

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
11110 ADMINISTRATIVE SALARIES						
1-10-11110-111-2300-500-0001 ADMINISTRATIVE SALARIE	790,975.00	796,725.92	834,315.00	883,077.00	48,762.00	5.84
11110 ADMINISTRATIVE SALARIES	790,975.00	796,725.92	834,315.00	883,077.00	48,762.00	5.84
11120 CLERICAL SALARIES						
1-10-11120-112-2300-500-0003 CLERICAL SALARIES	379,215.00	361,150.86	365,226.00	373,246.00	8,020.00	2.20
11120 CLERICAL SALARIES	379,215.00	361,150.86	365,226.00	373,246.00	8,020.00	2.20
11135 DATA PROCESSING SALARIES						
1-10-11135-112-2213-500-0007 TECHNOLOGY ANALYSTS	134,150.00	134,150.00	138,175.00	140,935.00	2,760.00	2.00
1-10-11135-112-2320-500-0006 TECHNOLOGY ANALYSTS	481,864.00	434,813.62	490,342.00	516,505.00	26,163.00	5.34
11135 DATA PROCESSING SALARIES	616,014.00	568,963.62	628,517.00	657,440.00	28,923.00	4.60
11140 FISCAL SALARIES						
1-10-11140-112-2500-500-0009 FISCAL SECRETARY SALAF	369,253.00	381,384.69	394,753.00	401,685.00	6,932.00	1.76
11140 FISCAL SALARIES	369,253.00	381,384.69	394,753.00	401,685.00	6,932.00	1.76
11210 PRINCIPALS & COORDINATORS SALARIES						
1-10-11210-111-1109-500-0030 PRINCIPAL'S SALARY	133,544.00	133,544.00	136,215.00	138,939.00	2,724.00	2.00
1-10-11210-111-1109-500-0031 PRINCIPAL'S SALARY	122,242.00	122,242.00	126,982.00	129,522.00	2,540.00	2.00
1-10-11210-111-1116-500-0023 PRINCIPAL'S SALARY	133,544.00	133,544.00	136,215.00	138,939.00	2,724.00	2.00
1-10-11210-111-1124-500-0029 PRINCIPAL'S SALARY	128,578.00	128,577.50	136,215.00	138,939.00	2,724.00	2.00
1-10-11210-111-2400-202-0014 PRINCIPAL'S SALARY	108,944.00	108,944.25	161,780.00	170,287.00	8,507.00	5.26
1-10-11210-111-2400-206-0015 PRINCIPAL'S SALARY	145,259.00	145,259.00	148,164.00	145,461.00	-2,703.00	-1.82
1-10-11210-111-2400-207-0016 PRINCIPAL'S SALARY	145,259.00	145,259.00	148,164.00	151,127.00	2,963.00	2.00
1-10-11210-111-2400-208-0017 PRINCIPAL'S SALARY	145,259.00	145,259.00	148,164.00	151,127.00	2,963.00	2.00
1-10-11210-111-2400-209-0018 PRINCIPAL'S SALARY	145,259.00	159,743.79	148,164.00	158,156.00	9,992.00	6.74
1-10-11210-111-2400-210-0019 PRINCIPAL'S SALARY	117,595.00	117,595.00	119,947.00	122,346.00	2,399.00	2.00
1-10-11210-111-2400-213-0020 PRINCIPAL'S SALARY	139,813.00	139,813.00	148,164.00	151,127.00	2,963.00	2.00
1-10-11210-111-2400-214-0021 PRINCIPAL'S SALARY	145,259.00	145,259.00	148,164.00	151,127.00	2,963.00	2.00
1-10-11210-111-2400-215-0013 PRINCIPAL'S SALARY	287,718.00	287,718.00	225,932.00	230,451.00	4,519.00	2.00
1-10-11210-111-2400-351-0011 PRINCIPAL'S SALARY	298,786.00	299,127.25	304,772.00	305,316.00	544.00	.18
1-10-11210-111-2400-353-0012 PRINCIPAL'S SALARY	298,786.00	299,137.40	304,772.00	310,867.00	6,095.00	2.00
1-10-11210-111-2400-462-0010 PRINCIPAL'S SALARY	884,387.00	889,669.93	895,525.00	920,027.00	24,502.00	2.74
11210 PRINCIPALS & COORDINATORS SALARIES	3,380,232.00	3,400,692.12	3,437,339.00	3,513,758.00	76,419.00	2.22
11300 TEACHER SALARIES						
1-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,371,989.00	1,385,297.00	1,454,160.00	1,438,829.00	-15,331.00	-1.05
1-10-11300-111-1000-206-0090 TEACHER'S SALARIES	1,062,069.00	1,113,640.59	1,076,509.00	1,118,665.00	42,156.00	3.92
1-10-11300-111-1000-207-0091 TEACHER'S SALARIES	913,790.00	843,988.00	995,190.00	1,019,674.00	24,484.00	2.46

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
11600 SCHOOL SECRETARY SALARIES						
1-10-11600-112-2400-202-0149 SCHOOL SECRETARIES SAI	44,750.00	46,337.78	47,167.00	53,833.00	6,666.00	14.13
1-10-11600-112-2400-206-0150 SCHOOL SECRETARIES SAI	40,573.00	39,205.18	38,525.00	39,584.00	1,059.00	2.75
1-10-11600-112-2400-207-0151 SCHOOL SECRETARIES SAI	40,823.00	43,252.33	41,520.00	42,655.00	1,135.00	2.73
1-10-11600-112-2400-208-0152 SCHOOL SECRETARIES SAI	45,962.00	48,964.01	47,370.00	48,607.00	1,237.00	2.61
1-10-11600-112-2400-209-0153 SCHOOL SECRETARIES SAI	49,973.00	51,023.85	50,960.00	50,444.00	-516.00	-1.01
1-10-11600-112-2400-210-0154 SCHOOL SECRETARIES SAI	30,378.00	30,528.06	30,908.00	31,758.00	850.00	2.75
1-10-11600-112-2400-213-0155 SCHOOL SECRETARIES SAI	46,612.00	46,529.80	47,367.00	51,428.00	4,061.00	8.57
1-10-11600-112-2400-214-0156 SCHOOL SECRETARIES SAI	49,331.00	49,888.83	50,116.00	51,677.00	1,561.00	3.11
1-10-11600-112-2400-215-0148 SCHOOL SECRETARIES SAI	97,781.00	97,250.17	100,973.00	103,053.00	2,080.00	2.06
1-10-11600-112-2400-351-0147 SCHOOL SECRETARIES SAI	192,417.00	197,768.32	198,889.00	198,131.00	-758.00	-.38
1-10-11600-112-2400-353-0146 SCHOOL SECRETARIES SAI	190,104.00	196,925.02	199,483.00	194,522.00	-4,961.00	-2.49
1-10-11600-112-2400-462-0145 SCHOOL SECRETARIES SAI	548,158.00	554,705.12	568,436.00	574,200.00	5,764.00	1.01
1-10-11600-112-2400-500-0157 SCHOOL SECRETARIES SAI	133,897.00	132,924.53	81,627.00	99,963.00	18,336.00	22.46
11600 SCHOOL SECRETARY SALARIES	1,510,759.00	1,535,303.00	1,503,341.00	1,539,855.00	36,514.00	2.43
11710 SCHOOL PHYSICIAN SALARY						
1-10-11710-112-2100-500-0160 SCHOOL PHYSICIAN	15,385.00	13,010.00	15,870.00	16,200.00	330.00	2.08
11710 SCHOOL PHYSICIAN SALARY	15,385.00	13,010.00	15,870.00	16,200.00	330.00	2.08
11715 STUDENT PHYSICAL FEES						
1-10-11715-112-2100-500-0170 STUDENT PHYSICALS	2,600.00	1,065.84	2,200.00	2,000.00	-200.00	-9.09
11715 STUDENT PHYSICAL FEES	2,600.00	1,065.84	2,200.00	2,000.00	-200.00	-9.09
11720 REGISTERED NURSES SALARIES						
1-10-11720-112-2100-202-7505 NURSE'S SALARIES	53,887.00	56,098.15	54,632.00	56,740.00	2,108.00	3.86
1-10-11720-112-2100-206-0186 NURSE'S SALARIES	53,487.00	54,209.33	54,732.00	53,600.00	-1,132.00	-2.07
1-10-11720-112-2100-207-0189 NURSE'S SALARIES	54,137.00	53,557.95	54,882.00	56,740.00	1,858.00	3.39
1-10-11720-112-2100-208-0188 NURSE'S SALARIES	53,287.00	39,174.00	54,632.00	53,600.00	-1,032.00	-1.89
1-10-11720-112-2100-209-0184 NURSE'S SALARIES	53,387.00	43,863.67	49,148.00	51,072.00	1,924.00	3.91
1-10-11720-112-2100-213-0187 NURSE'S SALARIES	53,387.00	6,541.86	54,732.00	51,072.00	-3,660.00	-6.69
1-10-11720-112-2100-214-0185 NURSE'S SALARIES	54,087.00	45,690.79	54,832.00	51,072.00	-3,760.00	-6.86
1-10-11720-112-2100-215-0183 NURSE'S SALARIES	51,168.00	55,158.30	54,911.00	51,072.00	-3,839.00	-6.99
1-10-11720-112-2100-351-0182 NURSE'S SALARIES	55,698.00	53,999.95	67,752.00	56,740.00	-11,012.00	-16.25
1-10-11720-112-2100-353-0181 NURSE'S SALARIES	50,568.00	63,904.25	54,911.00	56,740.00	1,829.00	3.33
1-10-11720-112-2100-462-0180 NURSE'S SALARIES	54,790.00	53,999.95	55,161.00	56,990.00	1,829.00	3.32
1-10-11720-112-2100-500-0192 NURSE'S SALARIES	154,051.00	122,335.46	110,219.00	111,933.00	1,714.00	1.56
11720 REGISTERED NURSES SALARIES	741,934.00	648,533.66	720,544.00	707,371.00	-13,173.00	-1.83

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
11740 LICENSED PRAC. NURSES SALARIES						
1-10-11740-112-2100-215-0225 LPN'S SALARIES	16,580.00	14,855.11	16,450.00	16,901.00	451.00	2.74
1-10-11740-112-2100-351-0222 LPN'S SALARIES	32,641.00	28,862.06	20,491.00	33,913.00	13,422.00	65.50
1-10-11740-112-2100-353-0223 LPN'S SALARIES	32,641.00	16,042.55	33,055.00	33,913.00	858.00	2.60
1-10-11740-112-2100-462-5015 LPN'S SALARIES	79,708.00	81,150.49	81,702.00	78,232.00	-3,470.00	-4.25
11740 LICENSED PRAC. NURSES SALARIES	161,570.00	140,910.21	151,698.00	162,959.00	11,261.00	7.42
11810 CUSTODIAL SALARIES						
1-10-11810-112-2600-202-0234 CUSTODIAL SALARIES	153,910.00	180,010.89	187,078.00	190,376.00	3,298.00	1.76
1-10-11810-112-2600-206-0235 CUSTODIAL SALARIES	122,327.00	123,152.77	126,143.00	128,879.00	2,736.00	2.17
1-10-11810-112-2600-207-0236 CUSTODIAL SALARIES	122,177.00	126,564.50	127,057.00	129,296.00	2,239.00	1.76
1-10-11810-112-2600-208-0237 CUSTODIAL SALARIES	166,026.00	139,411.94	170,063.00	174,441.00	4,378.00	2.57
1-10-11810-112-2600-209-0238 CUSTODIAL SALARIES	166,076.00	164,777.42	170,213.00	174,791.00	4,578.00	2.69
1-10-11810-112-2600-210-0239 CUSTODIAL SALARIES	.00	.00	.00	8,297.00	8,297.00	
1-10-11810-112-2600-213-0240 CUSTODIAL SALARIES	122,427.00	122,000.37	126,597.00	128,829.00	2,232.00	1.76
1-10-11810-112-2600-214-0241 CUSTODIAL SALARIES	122,066.00	117,327.52	126,481.00	128,710.00	2,229.00	1.76
1-10-11810-112-2600-215-0233 CUSTODIAL SALARIES	139,801.00	140,172.68	144,292.00	139,725.00	-4,567.00	-3.17
1-10-11810-112-2600-351-0231 CUSTODIAL SALARIES	123,272.00	122,298.68	127,597.00	115,109.00	-12,488.00	-9.79
1-10-11810-112-2600-353-0232 CUSTODIAL SALARIES	123,272.00	126,240.44	127,597.00	115,209.00	-12,388.00	-9.71
1-10-11810-112-2600-462-0230 CUSTODIAL SALARIES	250,764.00	255,018.20	230,333.00	284,939.00	54,606.00	23.71
1-10-11810-112-2600-500-0242 CUSTODIAL SALARIES	15,524.00	13,589.96	15,677.00	23,488.00	7,811.00	49.82
11810 CUSTODIAL SALARIES	1,627,642.00	1,630,565.37	1,679,128.00	1,742,089.00	62,961.00	3.75
11820 MAINTENANCE SALARIES						
1-10-11820-112-2600-500-0250 MAINTENANCE SALARIES	1,012,049.00	1,007,049.26	992,636.00	986,324.00	-6,312.00	-.64
11820 MAINTENANCE SALARIES	1,012,049.00	1,007,049.26	992,636.00	986,324.00	-6,312.00	-.64
11900 GUIDANCE SALARIES						
1-10-11900-111-2100-202-0267 GUIDANCE CONSLR SALARI	31,875.00	31,875.46	32,354.00	33,051.00	697.00	2.15
1-10-11900-111-2100-207-0269 GUIDANCE CONSLR SALARI	32,098.00	32,011.54	32,419.00	33,967.00	1,548.00	4.77
1-10-11900-111-2100-208-0270 GUIDANCE CONSLR SALARI	21,399.00	21,341.03	21,612.00	22,503.00	891.00	4.12
1-10-11900-111-2100-209-0271 GUIDANCE CONSLR SALARI	47,813.00	47,812.92	48,530.00	49,258.00	728.00	1.50
1-10-11900-111-2100-210-0272 GUIDANCE CONSLR SALARIES	.00	.00	82,178.00	83,405.00	1,227.00	1.49
1-10-11900-111-2100-213-0273 GUIDANCE CONSLR SALARI	27,415.00	27,415.18	27,690.00	29,040.00	1,350.00	4.88
1-10-11900-111-2100-214-0274 GUIDANCE CONSLR SALARI	27,415.00	27,414.66	27,690.00	29,040.00	1,350.00	4.88
1-10-11900-111-2100-351-0261 GUIDANCE CONSLR SALARI	241,074.00	236,361.28	243,676.00	209,262.00	-34,414.00	-14.12
1-10-11900-111-2100-353-0262 GUIDANCE CONSLR SALARI	204,655.00	208,839.77	216,084.00	220,108.00	4,024.00	1.86
1-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARI	655,293.00	636,124.18	575,458.00	595,658.00	20,200.00	3.51

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
11900 GUIDANCE SALARIES						
11900 GUIDANCE SALARIES	1,289,037.00	1,269,196.02	1,307,691.00	1,305,292.00	-2,399.00	-.18
11910 COACHING SALARIES						
1-10-11910-111-2100-300-0299 COACHING SALARIES SMSAA	.00	62,876.50	15,000.00	61,000.00	46,000.00	306.67
1-10-11910-111-2100-500-0289 COACHING SALARIES	344,472.00	328,542.74	348,060.00	356,945.00	8,885.00	2.55
11910 COACHING SALARIES	344,472.00	391,419.24	363,060.00	417,945.00	54,885.00	15.12
11915 ATHL. ATTENDENTS SALARIES						
1-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALAF	9,890.00	9,540.00	9,550.00	9,826.00	276.00	2.89
11915 ATHL. ATTENDENTS SALARIES	9,890.00	9,540.00	9,550.00	9,826.00	276.00	2.89
11916 EVENT SUPERVISOR & CHAPERONES						
1-10-11916-111-2100-300-0296 EVENT SUPERVISOR	.00	9,096.00	.00	.00	.00	
1-10-11916-111-2100-500-0256 EVENT SUPERVISOR	31,280.00	33,580.10	31,906.00	44,937.00	13,031.00	40.84
11916 EVENT SUPERVISOR & CHAPERONES	31,280.00	42,676.10	31,906.00	44,937.00	13,031.00	40.84
11920 STIPEND SALARIES						
1-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	74,455.00	73,036.66	73,794.00	81,884.00	8,090.00	10.96
11920 STIPEND SALARIES	74,455.00	73,036.66	73,794.00	81,884.00	8,090.00	10.96
11922 DETENTION SALARIES						
1-10-11922-111-2100-500-0291 DETENTION SALARIES	8,500.00	8,454.18	8,850.00	9,027.00	177.00	2.00
11922 DETENTION SALARIES	8,500.00	8,454.18	8,850.00	9,027.00	177.00	2.00
12100 PARAPROFESSIONAL SALARIES						
1-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALAF	30,830.00	29,131.47	29,008.00	30,975.00	1,967.00	6.78
1-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALAF	24,056.00	8,878.44	10,260.00	32,902.00	22,642.00	220.68
1-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALAF	24,293.00	24,118.10	13,663.00	25,549.00	11,886.00	86.99
1-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALAF	28,115.00	14,027.81	29,438.00	37,259.00	7,821.00	26.57
1-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALAF	38,008.00	37,321.45	39,192.00	39,934.00	742.00	1.89
1-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALAF	34,161.00	35,058.02	35,219.00	36,022.00	803.00	2.28
1-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALAF	34,604.00	34,261.56	35,198.00	37,608.00	2,410.00	6.85
1-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALAF	44,017.00	43,879.72	45,116.00	39,200.00	-5,916.00	-13.11
1-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALAF	47,931.00	48,393.69	78,295.00	60,022.00	-18,273.00	-23.34
1-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALAF	37,911.00	30,818.42	51,586.00	53,763.00	2,177.00	4.22
1-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALAF	143,912.00	100,576.48	95,315.00	105,413.00	10,098.00	10.59
1-10-12100-112-1000-500-0288 PARAPROFESSIONAL SALAF	135,526.00	113,941.32	116,712.00	119,930.00	3,218.00	2.76
12100 PARAPROFESSIONAL SALARIES	623,364.00	520,406.48	579,002.00	618,577.00	39,575.00	6.84
12150 RETIREMENT COMPENSATION						
1-10-12150-111-1000-500-6321 RETIREMENT COMPENSATIC	234,485.00	407,658.81	216,500.00	223,019.00	6,519.00	3.01

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
12150 RETIREMENT COMPENSATION						
12150 RETIREMENT COMPENSATION	234,485.00	407,658.81	216,500.00	223,019.00	6,519.00	3.01
12200 TEACHER SUBSTITUTES						
1-10-12200-111-1000-500-0304 TEACHER SUB SALARIES	495,821.00	784,754.67	500,000.00	515,000.00	15,000.00	3.00
12200 TEACHER SUBSTITUTES	495,821.00	784,754.67	500,000.00	515,000.00	15,000.00	3.00
12205 TEACHER SUBST:SCHOOL BUSINESS						
1-10-12205-111-1000-500-0305 TEACHER SUBST:S BUSINE	30,000.00	53,377.50	30,000.00	30,000.00	.00	.00
12205 TEACHER SUBST:SCHOOL BUSINESS	30,000.00	53,377.50	30,000.00	30,000.00	.00	.00
12220 SECRETARY SUBSTITUTES						
1-10-12220-112-2400-500-0331 SECRETARY SUB SALARIES	4,635.00	2,478.72	4,635.00	4,635.00	.00	.00
12220 SECRETARY SUBSTITUTES	4,635.00	2,478.72	4,635.00	4,635.00	.00	.00
12230 CUSTODIAL SUBSTITUTES						
1-10-12230-112-2600-500-0335 CUSTODIAL SUBS SALARIE	20,000.00	74,116.19	20,000.00	20,000.00	.00	.00
12230 CUSTODIAL SUBSTITUTES	20,000.00	74,116.19	20,000.00	20,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES						
1-10-12400-112-1000-500-0315 PARAPROF SUB SALARIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES	2,000.00	.00	2,000.00	2,000.00	.00	.00
12500 STEPS SALARIES						
1-10-12500-300-2100-500-0320 STEPS SALARIES	.00	.00	50,000.00	50,000.00	.00	.00
12500 STEPS SALARIES	.00	.00	50,000.00	50,000.00	.00	.00
12510 ATHLETIC TRAINER SERVICES						
1-10-12510-300-1109-500-0325 ATHLETIC TRAINER SALAR	25,000.00	25,000.00	25,000.00	26,500.00	1,500.00	6.00
12510 ATHLETIC TRAINER SERVICES	25,000.00	25,000.00	25,000.00	26,500.00	1,500.00	6.00
12700 NURSE SUBSTITUTES						
1-10-12700-112-2100-500-0340 NURSE SUB SALARIES	47,000.00	56,777.81	47,000.00	48,880.00	1,880.00	4.00
12700 NURSE SUBSTITUTES	47,000.00	56,777.81	47,000.00	48,880.00	1,880.00	4.00
12820 SUMMER MAINT. SALARIES						
1-10-12820-112-2600-500-0345 SUMMER MAINTENANCE SAI	25,656.00	7,317.45	25,656.00	25,656.00	.00	.00
12820 SUMMER MAINT. SALARIES	25,656.00	7,317.45	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	103,226.09	105,905.00	106,944.00	1,039.00	.98
12830 CRCSING GUARD SALARIES	105,905.00	103,226.09	105,905.00	106,944.00	1,039.00	.98
12840 SECUR. ATTENDANTS SALARIES						
1-10-12840-112-2400-462-0356 SECURITY OFFICER SALAR	162,889.00	167,478.54	170,786.00	177,120.00	6,334.00	3.71

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1 FY 2019/2020						
10 REGULAR EDUCATION						
12840 SECUR. ATTENDANTS SALARIES						
12840 SECUR. ATTENDANTS SALARIES	162,889.00	167,478.54	170,786.00	177,120.00	6,334.00	3.71
14100 WORK STUDY SALARIES						
1-10-14100-112-1000-500-0365 WORK STUDY SALARIES	4,500.00	2,340.72	4,500.00	4,500.00	.00	.00
14100 WORK STUDY SALARIES	4,500.00	2,340.72	4,500.00	4,500.00	.00	.00
14200 NEW PERSONNEL SALARIES						
1-10-14200-111-2300-500-8226 NEW PERSONNEL	.00	.00	10,213.00	155,969.00	145,756.00	1,427.16
14200 NEW PERSONNEL SALARIES	.00	.00	10,213.00	155,969.00	145,756.00	1,427.16
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
1-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	945,929.00	937,518.87	967,400.00	1,232,647.00	265,247.00	27.42
20110 MUNICIPAL RETIREMENT ADMIN. FEE	945,929.00	937,518.87	967,400.00	1,232,647.00	265,247.00	27.42
20210 SOCIAL SECURITY FEES						
1-10-20210-200-1000-500-0397 FICA	443,990.00	423,363.38	453,700.00	462,774.00	9,074.00	2.00
20210 SOCIAL SECURITY FEES	443,990.00	423,363.38	453,700.00	462,774.00	9,074.00	2.00
20230 MEDICARE FEES						
1-10-20230-200-1000-500-0442 MEDICARE	613,422.00	616,275.37	625,150.00	637,653.00	12,503.00	2.00
20230 MEDICARE FEES	613,422.00	616,275.37	625,150.00	637,653.00	12,503.00	2.00
20310 HEALTH INSURANCE						
1-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	10,361,490.00	10,389,252.53	10,551,452.00	10,705,796.00	154,344.00	1.46
20310 HEALTH INSURANCE	10,361,490.00	10,389,252.53	10,551,452.00	10,705,796.00	154,344.00	1.46
20320 LIFE & DISABILITY INSURANCE						
1-10-20320-200-1000-500-0607 LIFE INSURANCE	84,450.00	82,564.09	84,450.00	85,295.00	845.00	1.00
20320 LIFE & DISABILITY INSURANCE	84,450.00	82,564.09	84,450.00	85,295.00	845.00	1.00
20410 UNEMPLOYMENT INSURANCE						
1-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSAT	71,000.00	22,624.15	40,000.00	27,000.00	-13,000.00	-32.50
20410 UNEMPLOYMENT INSURANCE	71,000.00	22,624.15	40,000.00	27,000.00	-13,000.00	-32.50
20510 WORKERS' COMPENSATION						
1-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	589,150.00	610,596.00	612,716.00	620,179.00	7,463.00	1.22
20510 WORKERS' COMPENSATION	589,150.00	610,596.00	612,716.00	620,179.00	7,463.00	1.22
31200 PROFESSIONAL DEVELOPMENT						
1-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPME	140,489.00	89,347.80	110,000.00	80,000.00	-30,000.00	-27.27
31200 PROFESSIONAL DEVELOPMENT	140,489.00	89,347.80	110,000.00	80,000.00	-30,000.00	-27.27
31300 TUITION REIMBURSEMENT-SEA						
1-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-	20,000.00	8,400.00	20,000.00	20,000.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
31300 TUITION REIMBURSEMENT-SEA						
31300 TUITION REIMBURSEMENT-SEA	20,000.00	8,400.00	20,000.00	20,000.00	.00	.00
31800 LEGAL FEES						
1-10-31800-300-2300-500-1150 LEGAL FEES	95,100.00	87,252.00	97,850.00	97,850.00	.00	.00
31800 LEGAL FEES	95,100.00	87,252.00	97,850.00	97,850.00	.00	.00
31900 PROFESSIONAL & TECHNICAL SERVICES						
1-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	81,000.00	76,644.22	55,269.00	57,000.00	1,731.00	3.13
31900 PROFESSIONAL & TECHNICAL SERVICES	81,000.00	76,644.22	55,269.00	57,000.00	1,731.00	3.13
32110 WATER AND SEWER						
1-10-32110-400-2600-202-1183 WATER AND SEWER	4,100.00	4,603.14	4,600.00	4,700.00	100.00	2.17
1-10-32110-400-2600-206-1184 WATER AND SEWER	4,488.00	4,876.61	4,500.00	5,000.00	500.00	11.11
1-10-32110-400-2600-207-1185 WATER AND SEWER	2,722.00	2,814.80	2,750.00	2,880.00	130.00	4.73
1-10-32110-400-2600-208-1186 WATER AND SEWER	3,125.00	3,166.17	3,100.00	3,250.00	150.00	4.84
1-10-32110-400-2600-209-1187 WATER AND SEWER	5,820.00	5,752.67	6,000.00	5,900.00	-100.00	-1.67
1-10-32110-400-2600-213-1189 WATER AND SEWER	4,620.00	4,230.33	4,400.00	4,350.00	-50.00	-1.14
1-10-32110-400-2600-214-1190 WATER AND SEWER	5,440.00	5,534.32	5,600.00	5,660.00	60.00	1.07
1-10-32110-400-2600-215-1191 WATER AND SEWER	10,975.00	10,138.29	11,500.00	10,360.00	-1,140.00	-9.91
1-10-32110-400-2600-351-1182 WATER AND SEWER	7,000.00	4,869.75	5,500.00	5,000.00	-500.00	-9.09
1-10-32110-400-2600-353-1181 WATER AND SEWER	7,100.00	5,490.51	5,500.00	5,600.00	100.00	1.82
1-10-32110-400-2600-462-1180 WATER AND SEWER	34,500.00	25,065.94	35,000.00	35,000.00	.00	.00
1-10-32110-400-2600-500-1192 WATER AND SEWER	2,500.00	2,357.14	2,700.00	2,650.00	-50.00	-1.85
32110 WATER AND SEWER	92,390.00	78,899.67	91,150.00	90,350.00	-800.00	-.88
32120 ELECTRICITY						
1-10-32120-400-2600-202-1203 ELECTRICITY	77,900.00	56,710.07	58,800.00	63,000.00	4,200.00	7.14
1-10-32120-400-2600-206-1204 ELECTRICITY	42,300.00	40,176.11	45,200.00	43,700.00	-1,500.00	-3.32
1-10-32120-400-2600-207-1205 ELECTRICITY	51,700.00	47,486.18	55,000.00	54,400.00	-600.00	-1.09
1-10-32120-400-2600-208-1206 ELECTRICITY	76,500.00	72,353.40	76,600.00	78,000.00	1,400.00	1.83
1-10-32120-400-2600-209-1207 ELECTRICITY	67,200.00	66,946.23	69,300.00	68,700.00	-600.00	-.87
1-10-32120-400-2600-213-1209 ELECTRICITY	104,500.00	99,008.85	112,100.00	105,000.00	-7,100.00	-6.33
1-10-32120-400-2600-214-1210 ELECTRICITY	90,700.00	92,049.99	96,900.00	97,000.00	100.00	.10
1-10-32120-400-2600-215-1211 ELECTRICITY	72,550.00	59,594.48	68,600.00	57,000.00	-11,600.00	-16.91
1-10-32120-400-2600-351-1202 ELECTRICITY	234,000.00	179,378.61	235,500.00	196,000.00	-39,500.00	-16.77
1-10-32120-400-2600-353-1201 ELECTRICITY	231,000.00	197,162.44	230,200.00	205,000.00	-25,200.00	-10.95
1-10-32120-400-2600-462-1200 ELECTRICITY	612,650.00	504,080.52	623,000.00	536,400.00	-86,600.00	-13.90
1-10-32120-400-2600-500-1212 ELECTRICITY	32,400.00	26,776.36	32,000.00	29,000.00	-3,000.00	-9.38

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
32120 ELECTRICITY						
32120 ELECTRICITY	1,693,400.00	1,441,723.24	1,703,200.00	1,533,200.00	-170,000.00	-9.98
32125 ENERGY MGMT SYST MAINTENANCE						
1-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST	33,320.00	30,144.00	33,320.00	33,320.00	.00	.00
32125 ENERGY MGMT SYST MAINTENANCE	33,320.00	30,144.00	33,320.00	33,320.00	.00	.00
32135 ENERGY PERFORMANCE CONTRACT						
1-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CON	734,798.00	737,479.49	745,353.00	753,748.00	8,395.00	1.13
32135 ENERGY PERFORMANCE CONTRACT	734,798.00	737,479.49	745,353.00	753,748.00	8,395.00	1.13
32140 CONTRACTED REFUSE						
1-10-32140-400-2600-500-1253 RUBBISH REMOVAL	77,360.00	72,981.24	77,360.00	79,000.00	1,640.00	2.12
32140 CONTRACTED REFUSE	77,360.00	72,981.24	77,360.00	79,000.00	1,640.00	2.12
32200 CONTRACTED CUSTODIAL SERVICES						
1-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	48,084.00	48,635.00	48,635.00	51,300.00	2,665.00	5.48
1-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	51,632.00	51,632.00	51,632.00	54,500.00	2,868.00	5.55
1-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	51,632.00	51,632.00	51,632.00	54,500.00	2,868.00	5.55
1-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	166,802.00	166,802.00	149,802.00	50,400.00	-99,402.00	-66.36
1-10-32200-400-2600-500-1263 CONTRACTED CUSTODIAL	11,020.00	11,020.08	11,020.00	.00	-11,020.00	-100.00
32200 CONTRACTED CUSTODIAL SERVICES	329,170.00	329,721.08	312,721.00	210,700.00	-102,021.00	-32.62
32201 HVAC REPAIRS & MAINTENANCE						
1-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTEN	56,000.00	31,326.95	56,000.00	56,000.00	.00	.00
32201 HVAC REPAIRS & MAINTENANCE	56,000.00	31,326.95	56,000.00	56,000.00	.00	.00
32301 UPKEEP OF GROUNDS						
1-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	500.00	1,920.00	500.00	500.00	.00	.00
1-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	500.00	2,332.00	500.00	500.00	.00	.00
1-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	500.00	1,592.00	500.00	500.00	.00	.00
1-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS	500.00	726.00	500.00	500.00	.00	.00
1-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	750.00	3,340.50	750.00	750.00	.00	.00
1-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	500.00	1,565.50	500.00	500.00	.00	.00
1-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	500.00	1,986.00	500.00	500.00	.00	.00
1-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	750.00	1,778.00	750.00	750.00	.00	.00
1-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	600.00	170.00	600.00	600.00	.00	.00
1-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	600.00	170.00	600.00	600.00	.00	.00
1-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	3,300.00	4,423.00	3,300.00	3,300.00	.00	.00
1-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	500.00	129.70	500.00	500.00	.00	.00
32301 UPKEEP OF GROUNDS	9,500.00	20,132.70	9,500.00	9,500.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
32302 MAINTENANCE OF ATHLETIC FIELDS						
1-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC F	2,150.00	950.00	2,150.00	1,000.00	-1,150.00	-53.49
1-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC F	2,150.00	1,100.00	2,150.00	1,000.00	-1,150.00	-53.49
1-10-32302-400-2600-462-1281 MAINTENANCE ATHLETIC F	67,500.00	69,725.35	67,500.00	70,300.00	2,800.00	4.15
1-10-32302-400-2600-500-1280 MAINTENANCE ATHLETIC FLDS	500.00	.00	500.00	.00	-500.00	-100.00
32302 MAINTENANCE OF ATHLETIC FIELDS	72,300.00	71,775.35	72,300.00	72,300.00	.00	.00
32303 REPL. OF WINDOW COVERINGS						
1-10-32303-400-2600-500-1290 REPLACE WINDOWS	3,000.00	2,254.00	3,000.00	3,000.00	.00	.00
32303 REPL. OF WINDOW COVERINGS	3,000.00	2,254.00	3,000.00	3,000.00	.00	.00
32304 REPAIR OF GLASS						
1-10-32304-400-2600-500-1300 REPAIR GLASS	4,000.00	7,408.35	4,000.00	4,000.00	.00	.00
32304 REPAIR OF GLASS	4,000.00	7,408.35	4,000.00	4,000.00	.00	.00
32305 BURNER/BOILER REPAIR SERVICES						
1-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	20,000.00	12,082.25	17,000.00	17,000.00	.00	.00
32305 BURNER/BOILER REPAIR SERVICES	20,000.00	12,082.25	17,000.00	17,000.00	.00	.00
32306 HEAT REPAIR SERVICES						
1-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	54,125.00	54,729.52	54,000.00	54,000.00	.00	.00
32306 HEAT REPAIR SERVICES	54,125.00	54,729.52	54,000.00	54,000.00	.00	.00
32307 CLOCK & BELL REPAIR SERVICES						
1-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	2,100.00	622.92	2,000.00	2,000.00	.00	.00
32307 CLOCK & BELL REPAIR SERVICES	2,100.00	622.92	2,000.00	2,000.00	.00	.00
32308 PUBLIC ADDRESS SYSTEM SERVICES						
1-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM	10,000.00	5,191.08	10,000.00	9,000.00	-1,000.00	-10.00
32308 PUBLIC ADDRESS SYSTEM SERVICES	10,000.00	5,191.08	10,000.00	9,000.00	-1,000.00	-10.00
32309 CONTRACT SERVICE ELEVATORS						
1-10-32309-400-2600-202-1347 ELEVATOR REPAIR	3,422.00	3,431.04	4,470.00	3,650.00	-820.00	-18.34
1-10-32309-400-2600-206-1349 ELEVATOR REPAIR	4,313.00	4,324.44	4,960.00	8,365.00	3,405.00	68.65
1-10-32309-400-2600-208-1348 ELEVATOR REPAIR	3,662.00	3,671.04	4,230.00	3,890.00	-340.00	-8.04
1-10-32309-400-2600-215-1343 ELEVATOR REPAIR	3,385.00	4,034.57	3,245.00	3,576.00	331.00	10.20
1-10-32309-400-2600-351-1342 ELEVATOR REPAIR	5,740.00	4,440.00	4,815.00	4,950.00	135.00	2.80
1-10-32309-400-2600-353-1345 ELEVATOR REPAIR	5,500.00	5,376.00	5,055.00	4,710.00	-345.00	-6.82
1-10-32309-400-2600-462-1341 ELEVATOR REPAIR	10,722.00	22,608.86	11,980.00	11,114.00	-866.00	-7.23
1-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,699.00	1,201.92	1,870.00	1,779.00	-91.00	-4.87
32309 CONTRACT SERVICE ELEVATORS	38,443.00	49,087.87	40,625.00	42,034.00	1,409.00	3.47
32310 OTHER EXPENSES FOR REPAIR						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
32310 OTHER EXPENSES FOR REPAIR						
1-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	15,292.09	15,000.00	15,000.00	.00	.00
32310 OTHER EXPENSES FOR REPAIR	15,000.00	15,292.09	15,000.00	15,000.00	.00	.00
32313 COPIER REPAIR						
1-10-32313-300-2400-500-1373 COPIER REPAIR	53,376.00	52,850.63	53,376.00	53,376.00	.00	.00
32313 COPIER REPAIR	53,376.00	52,850.63	53,376.00	53,376.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR						
1-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	800.00	632.00	800.00	800.00	.00	.00
1-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	800.00	515.00	800.00	800.00	.00	.00
1-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	800.00	315.00	800.00	800.00	.00	.00
1-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	800.00	620.00	800.00	800.00	.00	.00
1-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	800.00	660.00	800.00	800.00	.00	.00
1-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	800.00	540.00	800.00	800.00	.00	.00
1-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	800.00	480.00	800.00	800.00	.00	.00
1-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REF	1,000.00	815.13	1,000.00	1,000.00	.00	.00
1-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REF	1,400.00	1,040.00	1,400.00	1,000.00	-400.00	-28.57
1-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REF	1,400.00	820.00	1,400.00	1,000.00	-400.00	-28.57
1-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REF	4,000.00	2,345.00	4,000.00	4,000.00	.00	.00
1-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REF	1,600.00	1,375.00	1,600.00	1,600.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR	15,000.00	10,157.13	15,000.00	14,200.00	-800.00	-5.33
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
1-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAI	10,750.00	8,464.05	10,750.00	10,500.00	-250.00	-2.33
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	10,750.00	8,464.05	10,750.00	10,500.00	-250.00	-2.33
32319 OTHER EQUIPMENT REPAIR						
1-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	52,000.00	40,905.69	52,000.00	52,000.00	.00	.00
32319 OTHER EQUIPMENT REPAIR	52,000.00	40,905.69	52,000.00	52,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR						
1-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPA	28,000.00	27,467.69	28,000.00	28,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR	28,000.00	27,467.69	28,000.00	28,000.00	.00	.00
32322 ROOF REPAIR						
1-10-32322-400-2600-500-1454 ROOF REPAIRS	30,000.00	29,130.87	30,000.00	31,000.00	1,000.00	3.33
32322 ROOF REPAIR	30,000.00	29,130.87	30,000.00	31,000.00	1,000.00	3.33
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
1-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAIN	92,758.00	94,467.79	100,565.00	100,721.00	156.00	.16

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
32323 DISTRICTWIDE COMPUTER MAINTENANCE	92,758.00	94,467.79	100,565.00	100,721.00	156.00	.16
32324 DISTRICTWIDE COMPUTER HARDWARE						
1-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARE	10,400.00	7,520.62	30,400.00	30,400.00	.00	.00
32324 DISTRICTWIDE COMPUTER HARDWARE	10,400.00	7,520.62	30,400.00	30,400.00	.00	.00
32325 DISTRICTWIDE SOFTWARE						
1-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER	321,319.00	319,982.32	302,420.00	309,215.00	6,795.00	2.25
32325 DISTRICTWIDE SOFTWARE	321,319.00	319,982.32	302,420.00	309,215.00	6,795.00	2.25
32405 PROPERTY/LIABILITY/ AUTO INSURANCE						
1-10-32405-400-2600-500-2672 LIABILITY INSURANCE	257,934.00	236,271.98	238,202.00	238,745.00	543.00	.23
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	257,934.00	236,271.98	238,202.00	238,745.00	543.00	.23
32415 STUDENT INSURANCE						
1-10-32415-590-2300-500-2681 STUDENT INSURANCE	52,430.00	74,364.00	74,364.00	85,920.00	11,556.00	15.54
32415 STUDENT INSURANCE	52,430.00	74,364.00	74,364.00	85,920.00	11,556.00	15.54
32510 RENTAL & LEASING OF EQUIPMENT						
1-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	637,988.00	632,112.15	638,587.00	622,587.00	-16,000.00	-2.51
32510 RENTAL & LEASING OF EQUIPMENT	637,988.00	632,112.15	638,587.00	622,587.00	-16,000.00	-2.51
32520 RENTAL OF FACILITIES						
1-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	243,483.00	240,867.52	242,351.00	87,421.00	-154,930.00	-63.93
32520 RENTAL OF FACILITIES	243,483.00	240,867.52	242,351.00	87,421.00	-154,930.00	-63.93
32900 CARE OF GROUNDS						
1-10-32900-400-2600-202-1521 CARE OF GROUNDS	4,105.00	3,800.00	4,430.00	4,098.00	-332.00	-7.49
1-10-32900-400-2600-206-1522 CARE OF GROUNDS	3,890.00	3,600.00	4,010.00	3,948.00	-62.00	-1.55
1-10-32900-400-2600-207-1523 CARE OF GROUNDS	3,890.00	3,600.00	4,010.00	3,914.00	-96.00	-2.39
1-10-32900-400-2600-208-1524 CARE OF GROUNDS	4,266.00	3,952.00	4,374.00	4,485.00	111.00	2.54
1-10-32900-400-2600-209-1525 CARE OF GROUNDS	4,160.00	4,050.00	4,010.00	4,463.00	453.00	11.30
1-10-32900-400-2600-213-1527 CARE OF GROUNDS	3,998.00	3,452.00	4,122.00	4,037.00	-85.00	-2.06
1-10-32900-400-2600-214-1528 CARE OF GROUNDS	4,095.00	3,790.00	4,290.00	4,709.00	419.00	9.77
1-10-32900-400-2600-215-1529 CARE OF GROUNDS	7,725.00	5,210.00	7,930.00	8,230.00	300.00	3.78
1-10-32900-400-2600-351-1530 CARE OF GROUNDS	4,550.00	3,350.00	4,690.00	4,546.00	-144.00	-3.07
1-10-32900-400-2600-353-1531 CARE OF GROUNDS	4,550.00	3,315.00	4,690.00	4,958.00	268.00	5.71
1-10-32900-400-2600-462-1532 CARE OF GROUNDS	10,990.00	11,175.00	11,360.00	12,088.00	728.00	6.41
1-10-32900-400-2600-500-1534 CARE OF GROUNDS	1,558.00	1,875.00	500.00	300.00	-200.00	-40.00
32900 CARE OF GROUNDS	57,777.00	51,169.00	58,416.00	59,776.00	1,360.00	2.33
32910 CARE OF DRIVES & WALKS						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
32910 CARE OF DRIVES & WALKS						
1-10-32910-400-2600-202-1533 CARE OF DRIVES & WALKS	9,038.00	7,358.52	9,139.00	10,500.00	1,361.00	14.89
1-10-32910-400-2600-206-1535 CARE OF DRIVES & WALKS	13,580.00	13,505.00	14,000.00	13,500.00	-500.00	-3.57
1-10-32910-400-2600-207-1536 CARE OF DRIVES & WALKS	16,700.00	16,175.00	16,250.00	16,250.00	.00	.00
1-10-32910-400-2600-208-1537 CARE OF DRIVES & WALKS	19,500.00	17,375.00	19,500.00	20,500.00	1,000.00	5.13
1-10-32910-400-2600-209-1538 CARE OF DRIVES & WALKS	22,000.00	19,135.00	22,000.00	20,000.00	-2,000.00	-9.09
1-10-32910-400-2600-213-1541 CARE OF DRIVES & WALKS	8,600.00	8,375.00	8,450.00	8,450.00	.00	.00
1-10-32910-400-2600-214-1542 CARE OF DRIVES & WALKS	9,740.00	9,665.00	10,000.00	11,588.00	1,588.00	15.88
1-10-32910-400-2600-215-1543 CARE OF DRIVES & WALKS	24,600.00	24,163.79	24,450.00	50,000.00	25,550.00	104.50
1-10-32910-400-2600-351-1544 CARE OF DRIVES & WALKS	18,600.00	17,475.00	17,550.00	17,550.00	.00	.00
1-10-32910-400-2600-353-1546 CARE OF DRIVES & WALKS	29,320.00	25,930.00	30,100.00	34,920.00	4,820.00	16.01
1-10-32910-400-2600-462-1547 CARE OF DRIVES & WALKS	42,500.00	36,514.14	46,000.00	78,900.00	32,900.00	71.52
1-10-32910-400-2600-500-1548 CARE OF DRIVES & WALKS	500.00	.00	500.00	.00	-500.00	-100.00
32910 CARE OF DRIVES & WALKS	214,678.00	195,671.45	217,939.00	282,158.00	64,219.00	29.47
33100 SYSTEMWIDE TRANSPORTATION						
1-10-33100-510-2700-500-1540 TRANSPORTATION	2,124,940.00	2,149,393.94	2,226,730.00	2,305,603.00	78,873.00	3.54
33100 SYSTEMWIDE TRANSPORTATION	2,124,940.00	2,149,393.94	2,226,730.00	2,305,603.00	78,873.00	3.54
33300 VOCATIONAL EDUCATION TRANSPORTATION						
1-10-33300-510-2700-462-1550 VOCATIONAL TRANSPORTAI	178,971.00	180,249.59	190,470.00	192,982.00	2,512.00	1.32
33300 VOCATIONAL EDUCATION TRANSPORTATION	178,971.00	180,249.59	190,470.00	192,982.00	2,512.00	1.32
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
1-10-33700-510-2700-500-1560 NON-PUBLIC TRANSPORTAI	175,662.00	175,521.57	180,878.00	186,305.00	5,427.00	3.00
33700 NON-PUBLIC SCHOOL TRANSPORTATION	175,662.00	175,521.57	180,878.00	186,305.00	5,427.00	3.00
33800 MAGNET SCHOOL TUITIONS						
1-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	628,274.00	615,354.04	648,116.00	570,000.00	-78,116.00	-12.05
33800 MAGNET SCHOOL TUITIONS	628,274.00	615,354.04	648,116.00	570,000.00	-78,116.00	-12.05
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						
1-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	12,500.00	1,161.27	12,000.00	12,000.00	.00	.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	12,500.00	1,161.27	12,000.00	12,000.00	.00	.00
33900 BOARD OF EDUCATION EXPENSES						
1-10-33900-580-2300-500-1610 BOE EXPENSES	7,800.00	8,881.94	7,800.00	8,200.00	400.00	5.13
33900 BOARD OF EDUCATION EXPENSES	7,800.00	8,881.94	7,800.00	8,200.00	400.00	5.13
33905 ADMINISTRATIVE EXPENSES						
1-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	.00	1,000.00	1,000.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
33905 ADMINISTRATIVE EXPENSES						
33905 ADMINISTRATIVE EXPENSES	1,000.00	.00	1,000.00	1,000.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL						
1-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERE	16,500.00	13,040.55	16,500.00	16,500.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	16,500.00	13,040.55	16,500.00	16,500.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES						
1-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEL	600.00	216.93	200.00	200.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES	600.00	216.93	200.00	200.00	.00	.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES						
1-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	21,000.00	21,000.00	21,000.00	21,000.00	.00	.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000.00	21,000.00	21,000.00	21,000.00	.00	.00
33930 TEACHERS' TRAVEL EXPENSES						
1-10-33930-580-1000-500-1660 TEACHER TRAVEL	8,000.00	5,505.90	6,000.00	6,000.00	.00	.00
33930 TEACHERS' TRAVEL EXPENSES	8,000.00	5,505.90	6,000.00	6,000.00	.00	.00
33950 NURSES' TRAVEL EXPENSES						
1-10-33950-580-2100-500-1692 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						
1-10-33960-580-2600-500-1700 MAINT TRAVEL	3,800.00	3,826.72	500.00	100.00	-400.00	-80.00
33960 MAINTENANCE TRAVEL EXPENSES	3,800.00	3,826.72	500.00	100.00	-400.00	-80.00
34100 POSTAGE						
1-10-34100-300-2300-500-1710 POSTAGE	36,000.00	33,534.59	32,000.00	32,000.00	.00	.00
34100 POSTAGE	36,000.00	33,534.59	32,000.00	32,000.00	.00	.00
34200 TELEPHONE						
1-10-34200-400-2300-500-1723 TELEPHONE	260,000.00	236,198.54	255,000.00	245,000.00	-10,000.00	-3.92
34200 TELEPHONE	260,000.00	236,198.54	255,000.00	245,000.00	-10,000.00	-3.92
35100 RECRUITING						
1-10-35100-300-2300-500-1740 RECRUITING	3,500.00	380.00	1,750.00	1,750.00	.00	.00
35100 RECRUITING	3,500.00	380.00	1,750.00	1,750.00	.00	.00
35200 ADVERTISING						
1-10-35200-300-2300-500-1750 ADVERTISING	3,100.00	1,775.40	3,100.00	3,200.00	100.00	3.23
35200 ADVERTISING	3,100.00	1,775.40	3,100.00	3,200.00	100.00	3.23
36100 PRINTING EXPENSES						
1-10-36100-300-2400-500-1761 PRINTING	12,300.00	8,235.64	11,000.00	10,000.00	-1,000.00	-9.09

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1 FY 2019/2020						
10 REGULAR EDUCATION						
36100 PRINTING EXPENSES						
36100 PRINTING EXPENSES	12,300.00	8,235.64	11,000.00	10,000.00	-1,000.00	-9.09
36200 RECYCLING SERVICES						
1-10-36200-400-2400-500-1762 RECYCLING SERVICES	4,900.00	5,276.00	5,100.00	7,750.00	2,650.00	51.96
36200 RECYCLING SERVICES	4,900.00	5,276.00	5,100.00	7,750.00	2,650.00	51.96
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION						
1-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATION	.00	7,134.70	.00	8,000.00	8,000.00	
1-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATION	.00	7,787.76	.00	8,000.00	8,000.00	
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	.00	14,922.46	.00	16,000.00	16,000.00	
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION						
1-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATION	108,980.00	125,805.41	121,470.00	132,170.00	10,700.00	8.81
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	108,980.00	125,805.41	121,470.00	132,170.00	10,700.00	8.81
39440 BAND & ORCHESTRA FIELD TRIPS						
1-10-39440-510-1000-351-1801 BAND/ORCH FIELD TRIPS	.00	2,899.96	.00	4,000.00	4,000.00	
1-10-39440-510-1000-353-1802 BAND/ORCH FIELD TRIPS	.00	5,072.77	.00	4,000.00	4,000.00	
1-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	28,000.00	25,509.85	30,000.00	28,000.00	-2,000.00	-6.67
39440 BAND & ORCHESTRA FIELD TRIPS	28,000.00	33,482.58	30,000.00	36,000.00	6,000.00	20.00
39450 SYSTEMWIDE FIELD TRIPS						
1-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIP	17,000.00	15,201.42	17,510.00	17,000.00	-510.00	-2.91
1-10-39450-510-2700-500-1811 SYSTEM WIDE FIELD TRIPS	.00	.00	.00	5,000.00	5,000.00	
39450 SYSTEMWIDE FIELD TRIPS	17,000.00	15,201.42	17,510.00	22,000.00	4,490.00	25.64
39470 STUDENT ACTIVITIES						
1-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	18,000.00	6,468.75	24,000.00	24,000.00	.00	.00
39470 STUDENT ACTIVITIES	18,000.00	6,468.75	24,000.00	24,000.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES						
1-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	17,500.00	14,594.75	17,000.00	17,000.00	.00	.00
40110 CENTRAL OFFICE CLERICAL SUPPLIES	17,500.00	14,594.75	17,000.00	17,000.00	.00	.00
40210 AUDIO VISUAL SUPPLIES						
1-10-40210-611-2220-202-1873 AV SUPPLIES	543.00	.00	543.00	543.00	.00	.00
1-10-40210-611-2220-206-1874 AV SUPPLIES	411.00	300.89	411.00	411.00	.00	.00
1-10-40210-611-2220-207-1875 AV SUPPLIES	343.00	.00	343.00	343.00	.00	.00
1-10-40210-611-2220-208-1876 AV SUPPLIES	400.00	317.32	400.00	400.00	.00	.00
1-10-40210-611-2220-209-1877 AV SUPPLIES	666.00	461.53	666.00	666.00	.00	.00
1-10-40210-611-2220-213-1879 AV SUPPLIES	425.00	396.88	425.00	425.00	.00	.00
1-10-40210-611-2220-214-1880 AV SUPPLIES	477.00	307.99	477.00	477.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
40210 AUDIO VISUAL SUPPLIES						
1-10-40210-611-2220-215-1881 AV SUPPLIES	825.00	232.99	825.00	600.00	-225.00	-27.27
1-10-40210-611-2220-351-1872 AV SUPPLIES	1,500.00	1,459.98	2,000.00	2,420.00	420.00	21.00
1-10-40210-611-2220-353-1871 AV SUPPLIES	1,500.00	1,184.29	2,000.00	2,420.00	420.00	21.00
1-10-40210-611-2220-462-1870 AV SUPPLIES	4,502.00	3,285.08	4,500.00	4,000.00	-500.00	-11.11
40210 AUDIO VISUAL SUPPLIES	11,592.00	7,946.95	12,590.00	12,705.00	115.00	.91
40300 GENERAL TEACHING SUPPLIES						
1-10-40300-611-1000-202-1913 GENERAL TEACHING SUPPLI	13,032.00	16,727.59	13,880.00	13,320.00	-560.00	-4.03
1-10-40300-611-1000-206-1914 GENERAL TEACHING SUPPLI	9,864.00	8,908.41	10,600.00	10,320.00	-280.00	-2.64
1-10-40300-611-1000-207-1915 GENERAL TEACHING SUPPLI	8,244.00	7,910.23	9,320.00	9,560.00	240.00	2.58
1-10-40300-611-1000-208-1916 GENERAL TEACHING SUPPLI	9,612.00	9,414.09	11,240.00	10,600.00	-640.00	-5.69
1-10-40300-611-1000-209-1917 GENERAL TEACHING SUPPLI	15,984.00	13,308.23	17,840.00	17,080.00	-760.00	-4.26
1-10-40300-611-1000-213-1919 GENERAL TEACHING SUPPLI	10,188.00	8,581.76	11,440.00	10,920.00	-520.00	-4.55
1-10-40300-611-1000-214-1920 GENERAL TEACHING SUPPLI	11,448.00	10,953.94	12,040.00	12,000.00	-40.00	-.33
1-10-40300-611-1000-215-1921 GENERAL TEACHING SUPPLI	19,800.00	16,087.77	21,400.00	21,200.00	-200.00	-.93
1-10-40300-611-1000-351-1912 GENERAL TEACHING SUPPLI	20,712.00	17,875.98	22,303.00	21,120.00	-1,183.00	-5.30
1-10-40300-611-1000-353-1911 GENERAL TEACHING SUPPLI	21,351.00	22,216.25	23,013.00	22,244.00	-769.00	-3.34
1-10-40300-611-1000-462-1910 GENERAL TEACHING SUPPLI	45,072.00	51,604.52	47,467.00	48,519.00	1,052.00	2.22
1-10-40300-611-1000-500-1922 GENERAL TEACHING SUPPLI	10,367.00	265.76	13,000.00	5,191.00	-7,809.00	-60.07
40300 GENERAL TEACHING SUPPLIES	195,674.00	183,854.53	213,543.00	202,074.00	-11,469.00	-5.37
40305 CONTENT AREA LITERACY SUPPORT						
1-10-40305-611-1000-202-4003 CONTENT AREA LITERACY	1,810.00	420.00	3,470.00	3,330.00	-140.00	-4.03
1-10-40305-611-1000-206-4004 CONTENT AREA LITERACY	1,370.00	975.03	2,650.00	2,580.00	-70.00	-2.64
1-10-40305-611-1000-207-4012 CONTENT AREA LITERACY	1,145.00	517.12	2,330.00	2,390.00	60.00	2.58
1-10-40305-611-1000-208-4013 CONTENT AREA LITERACY	1,335.00	5,099.42	2,810.00	2,650.00	-160.00	-5.69
1-10-40305-611-1000-209-4014 CONTENT AREA LITERACY	2,220.00	411.05	4,460.00	4,270.00	-190.00	-4.26
1-10-40305-611-1000-213-4009 CONTENT AREA LITERACY	1,415.00	4,483.00	2,860.00	2,730.00	-130.00	-4.55
1-10-40305-611-1000-214-4010 CONTENT AREA LITERACY	1,590.00	1,291.91	3,010.00	3,000.00	-10.00	-.33
1-10-40305-611-1000-215-4011 CONTENT AREA LITERACY	2,750.00	2,238.57	5,350.00	5,300.00	-50.00	-.93
1-10-40305-611-1000-462-4018 CONTENT AREA LITERACY SUPPORT	.00	.00	.00	2,099.00	2,099.00	
1-10-40305-611-1000-500-4015 CONTENT AREA LITERACY	25,000.00	25,134.27	45,057.00	45,000.00	-57.00	-.13
40305 CONTENT AREA LITERACY SUPPORT	38,635.00	40,570.37	71,997.00	73,349.00	1,352.00	1.88
40310 KINDERGARTEN CLASSROOM SUPPLIES						
1-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,500.00	506.10	1,500.00	1,500.00	.00	.00
1-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,000.00	657.15	1,000.00	1,000.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
40310 KINDERGARTEN CLASSROOM SUPPLIES						
1-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,000.00	716.25	1,000.00	1,500.00	500.00	50.00
1-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,000.00	939.00	1,500.00	1,500.00	.00	.00
1-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	1,184.87	2,000.00	2,000.00	.00	.00
1-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	2,000.00	1,726.00	2,000.00	1,500.00	-500.00	-25.00
1-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	1,305.61	1,500.00	1,500.00	.00	.00
1-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	2,500.00	1,654.17	3,000.00	2,500.00	-500.00	-16.67
40310 KINDERGARTEN CLASSROOM SUPPLIES	12,500.00	8,689.15	13,500.00	13,000.00	-500.00	-3.70
40320 COORDINATORS PROGRAM SUPPLIES						
1-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES	2,500.00	2,500.36	2,500.00	2,500.00	.00	.00
1-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES	4,000.00	3,277.69	4,000.00	4,000.00	.00	.00
1-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES	4,000.00	2,907.61	4,000.00	4,000.00	.00	.00
1-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-	4,000.00	2,991.32	4,000.00	4,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES	14,500.00	11,676.98	14,500.00	14,500.00	.00	.00
40400 ART SUPPLIES						
1-10-40400-611-1110-202-1953 ART SUPPLIES	1,810.00	1,640.28	1,500.00	1,500.00	.00	.00
1-10-40400-611-1110-206-1954 ART SUPPLIES	1,370.00	792.52	1,000.00	1,000.00	.00	.00
1-10-40400-611-1110-207-1955 ART SUPPLIES	1,145.00	756.09	1,000.00	1,000.00	.00	.00
1-10-40400-611-1110-208-1956 ART SUPPLIES	1,335.00	1,094.97	1,200.00	1,200.00	.00	.00
1-10-40400-611-1110-209-1957 ART SUPPLIES	2,220.00	1,569.80	1,700.00	1,700.00	.00	.00
1-10-40400-611-1110-213-1959 ART SUPPLIES	1,415.00	884.99	1,100.00	1,100.00	.00	.00
1-10-40400-611-1110-214-1960 ART SUPPLIES	1,590.00	1,132.22	1,300.00	1,300.00	.00	.00
1-10-40400-611-1110-215-1961 ART SUPPLIES	2,750.00	1,393.58	1,700.00	1,700.00	.00	.00
1-10-40400-611-1110-351-1952 ART SUPPLIES	12,458.00	7,698.91	10,000.00	10,000.00	.00	.00
1-10-40400-611-1110-353-1951 ART SUPPLIES	12,997.00	9,673.55	10,500.00	10,500.00	.00	.00
1-10-40400-611-1110-462-1950 ART SUPPLIES	10,817.00	7,957.44	9,000.00	9,000.00	.00	.00
40400 ART SUPPLIES	49,907.00	34,594.35	40,000.00	40,000.00	.00	.00
40600 TECHNOLOGY EDUCATION SUPPLIES						
1-10-40600-611-1119-351-1992 TECHNOLOGY EDUCATION	14,284.00	9,590.27	13,843.00	13,109.00	-734.00	-5.30
1-10-40600-611-1119-353-1991 TECHNOLOGY EDUCATION	14,725.00	10,915.03	14,284.00	13,807.00	-477.00	-3.34
1-10-40600-611-1119-462-1990 TECHNOLOGY EDUCATION	17,500.00	13,113.33	17,993.00	23,317.00	5,324.00	29.59
40600 TECHNOLOGY EDUCATION SUPPLIES	46,509.00	33,618.63	46,120.00	50,233.00	4,113.00	8.92
40700 FAMILY & CONSUMER SCIENCE SUPPLIES						
1-10-40700-611-1118-351-2002 LIFE SKILL SUPPLIES	10,315.00	7,224.06	9,998.00	9,648.00	-350.00	-3.50
1-10-40700-611-1118-353-2001 LIFE SKILL SUPPLIES	10,581.00	8,589.62	10,316.00	9,972.00	-344.00	-3.33

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
40700 FAMILY & CONSUMER SCIENCE SUPPLIES						
1-10-40700-611-1118-462-2000 LIFE SKILL SUPPLIES	4,898.00	3,997.61	4,355.00	5,455.00	1,100.00	25.26
40700 FAMILY & CONSUMER SCIENCE SUPPLIES	25,794.00	19,811.29	24,669.00	25,075.00	406.00	1.65
40800 OCCUPATIONAL SERVICES						
1-10-40800-611-1000-462-2010 OCCUPATIONAL SERVICES-	3,011.00	1,162.06	.00	.00	.00	
40800 OCCUPATIONAL SERVICES	3,011.00	1,162.06	.00	.00	.00	
40900 MUSIC SUPPLIES						
1-10-40900-611-1121-202-2023 MUSIC SUPPLIES	362.00	587.72	347.00	333.00	-14.00	-4.03
1-10-40900-611-1121-206-2024 MUSIC SUPPLIES	274.00	54.94	265.00	258.00	-7.00	-2.64
1-10-40900-611-1121-207-2025 MUSIC SUPPLIES	229.00	158.40	233.00	239.00	6.00	2.58
1-10-40900-611-1121-208-2026 MUSIC SUPPLIES	267.00	199.80	281.00	265.00	-16.00	-5.69
1-10-40900-611-1121-209-2027 MUSIC SUPPLIES	444.00	420.73	446.00	427.00	-19.00	-4.26
1-10-40900-611-1121-213-2029 MUSIC SUPPLIES	283.00	275.64	286.00	273.00	-13.00	-4.55
1-10-40900-611-1121-214-2030 MUSIC SUPPLIES	318.00	.00	301.00	300.00	-1.00	-.33
1-10-40900-611-1121-215-2031 MUSIC SUPPLIES	550.00	337.40	535.00	530.00	-5.00	-.93
1-10-40900-611-1121-351-2022 MUSIC SUPPLIES	9,042.00	7,953.64	8,798.00	6,013.00	-2,785.00	-31.65
1-10-40900-611-1121-353-2021 MUSIC SUPPLIES	9,042.00	5,882.86	7,436.00	6,701.00	-735.00	-9.88
1-10-40900-611-1121-462-2020 MUSIC SUPPLIES	13,249.00	5,895.04	14,419.00	15,114.00	695.00	4.82
40900 MUSIC SUPPLIES	34,060.00	21,766.17	33,347.00	30,453.00	-2,894.00	-8.68
40910 INSTRUMENTAL MUSIC SUPPLIES						
1-10-40910-611-1121-202-2041 INST MUSIC SUPPLIES	500.00	269.99	500.00	500.00	.00	.00
1-10-40910-611-1121-206-2033 INST MUSIC SUPPLIES	500.00	514.85	500.00	500.00	.00	.00
1-10-40910-611-1121-207-2034 INST MUSIC SUPPLIES	500.00	371.98	500.00	500.00	.00	.00
1-10-40910-611-1121-208-2035 INST MUSIC SUPPLIES	500.00	373.00	500.00	500.00	.00	.00
1-10-40910-611-1121-209-2036 INST MUSIC SUPPLIES	500.00	396.40	500.00	500.00	.00	.00
1-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	176.18	500.00	500.00	.00	.00
1-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	500.00	380.76	500.00	500.00	.00	.00
1-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	750.00	.00	750.00	750.00	.00	.00
1-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	387.41	765.00	765.00	.00	.00
1-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	459.98	765.00	765.00	.00	.00
1-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	2,812.47	6,000.00	6,000.00	.00	.00
40910 INSTRUMENTAL MUSIC SUPPLIES	11,780.00	6,143.02	11,780.00	11,780.00	.00	.00
40920 PHYSICAL EDUCATION SUPPLIES						
1-10-40920-611-1122-202-2053 P E SUPPLIES	362.00	275.99	347.00	333.00	-14.00	-4.03
1-10-40920-611-1122-206-2054 P E SUPPLIES	274.00	169.62	265.00	258.00	-7.00	-2.64

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1 FY 2019/2020						
10 REGULAR EDUCATION						
40920 PHYSICAL EDUCATION SUPPLIES						
1-10-40920-611-1122-207-2055 P E SUPPLIES	229.00	133.56	233.00	239.00	6.00	2.58
1-10-40920-611-1122-208-2056 P E SUPPLIES	267.00	.00	281.00	265.00	-16.00	-5.69
1-10-40920-611-1122-209-2057 P E SUPPLIES	444.00	315.97	446.00	427.00	-19.00	-4.26
1-10-40920-611-1122-213-2059 P E SUPPLIES	283.00	269.96	286.00	273.00	-13.00	-4.55
1-10-40920-611-1122-214-2060 P E SUPPLIES	318.00	202.58	301.00	300.00	-1.00	-.33
1-10-40920-611-1122-215-2061 P E SUPPLIES	550.00	329.47	535.00	530.00	-5.00	-.93
1-10-40920-611-1122-351-2052 P E SUPPLIES	2,381.00	1,416.46	2,307.00	2,185.00	-122.00	-5.29
1-10-40920-611-1122-353-2051 P E SUPPLIES	2,554.00	1,449.59	2,381.00	2,301.00	-80.00	-3.36
1-10-40920-611-1122-462-2050 P E SUPPLIES	7,976.00	5,849.62	8,299.00	8,397.00	98.00	1.18
40920 PHYSICAL EDUCATION SUPPLIES	15,638.00	10,412.82	15,681.00	15,508.00	-173.00	-1.10
41100 TESTING SUPPLIES						
1-10-41100-611-2100-462-2072 TESTING SUPPLIES	22,460.00	18,414.00	22,818.00	25,766.00	2,948.00	12.92
1-10-41100-611-2100-500-2071 TESTING SUPPLIES	.00	4,910.62	.00	.00	.00	
41100 TESTING SUPPLIES	22,460.00	23,324.62	22,818.00	25,766.00	2,948.00	12.92
41150 MATH SUPPLIES						
1-10-41150-611-1120-202-6100 MATH SUPPLIES	1,086.00	814.42	1,041.00	999.00	-42.00	-4.03
1-10-41150-611-1120-206-6101 MATH SUPPLIES	822.00	597.78	795.00	774.00	-21.00	-2.64
1-10-41150-611-1120-207-6102 MATH SUPPLIES	687.00	511.35	699.00	717.00	18.00	2.58
1-10-41150-611-1120-208-6103 MATH SUPPLIES	801.00	584.71	843.00	795.00	-48.00	-5.69
1-10-41150-611-1120-209-6104 MATH SUPPLIES	1,332.00	994.94	1,338.00	1,281.00	-57.00	-4.26
1-10-41150-611-1120-213-6106 MATH SUPPLIES	849.00	633.83	858.00	819.00	-39.00	-4.55
1-10-41150-611-1120-214-6107 MATH SUPPLIES	954.00	715.15	903.00	900.00	-3.00	-.33
1-10-41150-611-1120-215-6108 MATH SUPPLIES	1,650.00	1,225.55	1,605.00	1,590.00	-15.00	-.93
1-10-41150-611-1120-351-6109 MATH SUPPLIES	2,381.00	1,820.19	2,307.00	2,185.00	-122.00	-5.29
1-10-41150-611-1120-353-6110 MATH SUPPLIES	2,554.00	1,858.70	2,381.00	2,301.00	-80.00	-3.36
1-10-41150-611-1120-462-6111 MATH SUPPLIES	7,332.00	1,604.69	4,872.00	7,365.00	2,493.00	51.17
1-10-41150-611-1120-500-6112 MATH SUPPLIES	2,000.00	1,927.96	2,000.00	2,000.00	.00	.00
41150 MATH SUPPLIES	22,448.00	13,289.27	19,642.00	21,726.00	2,084.00	10.61
41200 SCIENCE SUPPLIES						
1-10-41200-611-1124-351-2082 SCIENCE SUPPLIES	9,523.00	5,476.84	9,229.00	8,739.00	-490.00	-5.31
1-10-41200-611-1124-353-2081 SCIENCE SUPPLIES	9,816.00	4,817.99	9,523.00	9,204.00	-319.00	-3.35
1-10-41200-611-1124-462-2080 SCIENCE SUPPLIES	25,234.00	23,381.71	24,451.00	25,857.00	1,406.00	5.75
1-10-41200-611-1124-500-2092 SCIENCE SUPPLIES	30,420.00	24,015.44	25,316.00	25,316.00	.00	.00
41200 SCIENCE SUPPLIES	74,993.00	57,691.98	68,519.00	69,116.00	597.00	.87

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1 FY 2019/2020						
10 REGULAR EDUCATION						
41300 HEALTH SUPPLIES						
1-10-41300-690-2100-202-2103 HEALTH SUPPLIES	724.00	620.11	694.00	666.00	-28.00	-4.03
1-10-41300-690-2100-206-2104 HEALTH SUPPLIES	548.00	409.87	530.00	516.00	-14.00	-2.64
1-10-41300-690-2100-207-2105 HEALTH SUPPLIES	458.00	349.81	466.00	478.00	12.00	2.58
1-10-41300-690-2100-208-2106 HEALTH SUPPLIES	534.00	334.31	562.00	530.00	-32.00	-5.69
1-10-41300-690-2100-209-2107 HEALTH SUPPLIES	888.00	548.99	892.00	854.00	-38.00	-4.26
1-10-41300-690-2100-213-2109 HEALTH SUPPLIES	566.00	276.26	572.00	546.00	-26.00	-4.55
1-10-41300-690-2100-214-2110 HEALTH SUPPLIES	636.00	685.59	602.00	600.00	-2.00	-.33
1-10-41300-690-2100-215-2111 HEALTH SUPPLIES	1,100.00	773.86	1,070.00	1,060.00	-10.00	-.93
1-10-41300-690-2100-351-2102 HEALTH SUPPLIES	794.00	794.71	769.00	728.00	-41.00	-5.33
1-10-41300-690-2100-353-2101 HEALTH SUPPLIES	818.00	817.43	794.00	767.00	-27.00	-3.40
1-10-41300-690-2100-462-2100 HEALTH SUPPLIES	4,211.00	2,121.83	4,149.00	4,198.00	49.00	1.18
1-10-41300-690-2100-500-2112 HEALTH SUPPLIES	8,500.00	6,496.43	8,500.00	8,500.00	.00	.00
41300 HEALTH SUPPLIES	19,777.00	14,229.20	19,600.00	19,443.00	-157.00	-.80
41310 OTHER HEALTH SUPPLIES						
1-10-41310-690-2100-500-2120 OTHER HEALTH SUPPLIES	.00	.00	1,500.00	1,545.00	45.00	3.00
41310 OTHER HEALTH SUPPLIES	.00	.00	1,500.00	1,545.00	45.00	3.00
41410 CUSTODIAL SUPPLIES						
1-10-41410-400-2600-202-2133 CUSTODIAL SUPPLIES	10,500.00	9,560.83	10,500.00	10,500.00	.00	.00
1-10-41410-400-2600-206-2134 CUSTODIAL SUPPLIES	8,290.00	9,444.15	8,290.00	9,400.00	1,110.00	13.39
1-10-41410-400-2600-207-2135 CUSTODIAL SUPPLIES	8,290.00	8,682.87	8,290.00	9,400.00	1,110.00	13.39
1-10-41410-400-2600-208-2136 CUSTODIAL SUPPLIES	9,290.00	8,743.24	9,290.00	9,600.00	310.00	3.34
1-10-41410-400-2600-209-2137 CUSTODIAL SUPPLIES	9,290.00	9,447.04	9,290.00	9,800.00	510.00	5.49
1-10-41410-400-2600-213-2139 CUSTODIAL SUPPLIES	8,290.00	8,997.19	8,290.00	9,000.00	710.00	8.56
1-10-41410-400-2600-214-2140 CUSTODIAL SUPPLIES	8,290.00	8,855.39	8,290.00	9,000.00	710.00	8.56
1-10-41410-400-2600-215-2141 CUSTODIAL SUPPLIES	11,110.00	14,003.65	11,110.00	12,500.00	1,390.00	12.51
1-10-41410-400-2600-351-2132 CUSTODIAL SUPPLIES	16,715.00	20,688.19	16,715.00	17,000.00	285.00	1.71
1-10-41410-400-2600-353-2131 CUSTODIAL SUPPLIES	16,715.00	16,850.38	16,715.00	17,000.00	285.00	1.71
1-10-41410-400-2600-462-2130 CUSTODIAL SUPPLIES	34,500.00	42,254.46	34,500.00	38,000.00	3,500.00	10.14
1-10-41410-400-2600-500-2142 CUSTODIAL SUPPLIES	22,000.00	20,866.06	22,000.00	30,000.00	8,000.00	36.36
41410 CUSTODIAL SUPPLIES	163,280.00	178,393.45	163,280.00	181,200.00	17,920.00	10.98
41420 OPERATION OF VEHICLES						
1-10-41420-400-2600-500-2150 OPERATION VEHICLE	39,000.00	42,203.64	39,000.00	40,000.00	1,000.00	2.56
41420 OPERATION OF VEHICLES	39,000.00	42,203.64	39,000.00	40,000.00	1,000.00	2.56
41430 REPAIR OF BUILDINGS						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
41430 REPAIR OF BUILDINGS						
1-10-41430-400-2600-500-2173 REPAIR OF BUILDINGS	195,000.00	192,502.93	195,000.00	197,000.00	2,000.00	1.03
41430 REPAIR OF BUILDINGS	195,000.00	192,502.93	195,000.00	197,000.00	2,000.00	1.03
41440 ENVIRONMENTAL & SAFETY						
1-10-41440-400-2600-500-7026 ENVIRONMENTAL SAFETY	28,000.00	17,855.86	28,000.00	24,000.00	-4,000.00	-14.29
41440 ENVIRONMENTAL & SAFETY	28,000.00	17,855.86	28,000.00	24,000.00	-4,000.00	-14.29
41500 OIL HEAT						
1-10-41500-400-2600-500-2191 OIL HEAT	106,690.00	123,476.05	99,177.00	95,652.00	-3,525.00	-3.55
41500 OIL HEAT	106,690.00	123,476.05	99,177.00	95,652.00	-3,525.00	-3.55
41650 GAS HEAT						
1-10-41650-400-2600-202-0931 GAS HEAT	.00	41,414.85	35,270.00	41,150.00	5,880.00	16.67
1-10-41650-400-2600-206-0932 GAS HEAT	.00	33,272.71	18,275.00	39,958.00	21,683.00	118.65
1-10-41650-400-2600-207-0933 GAS HEAT	.00	23,778.20	23,046.00	23,232.00	186.00	.81
1-10-41650-400-2600-215-0934 GAS HEAT	.00	78,006.59	73,862.00	74,092.00	230.00	.31
1-10-41650-400-2600-351-0936 GAS HEAT	.00	41,255.94	53,994.00	43,622.00	-10,372.00	-19.21
1-10-41650-400-2600-353-0937 GAS HEAT	.00	42,652.68	42,122.00	37,440.00	-4,682.00	-11.12
1-10-41650-400-2600-462-0938 GAS HEAT	389,900.00	118,636.39	115,570.00	105,859.00	-9,711.00	-8.40
1-10-41650-400-2600-500-0930 GAS HEAT	.00	17,157.95	21,873.00	19,213.00	-2,660.00	-12.16
41650 GAS HEAT	389,900.00	396,175.31	384,012.00	384,566.00	554.00	.14
41800 MISCELLANEOUS EXPENSES						
1-10-41800-690-2210-462-2230 MISCELLANEOUS EXPENSES	9,000.00	7,752.44	4,000.00	7,000.00	3,000.00	75.00
1-10-41800-690-2210-500-2234 MISCELLANEOUS EXPENSES	6,000.00	9,402.41	6,000.00	6,000.00	.00	.00
41800 MISCELLANEOUS EXPENSES	15,000.00	17,154.85	10,000.00	13,000.00	3,000.00	30.00
41850 GRADUATION EXPENSES						
1-10-41850-690-1000-500-7050 GRADUATION EXPENSES	16,200.00	16,018.26	12,000.00	12,240.00	240.00	2.00
41850 GRADUATION EXPENSES	16,200.00	16,018.26	12,000.00	12,240.00	240.00	2.00
41950 COPIER SUPPLIES						
1-10-41950-611-2210-462-2240 COPIER SUPPLIES	750.00	3,785.60	2,100.00	4,000.00	1,900.00	90.48
1-10-41950-611-2210-500-2244 COPIER SUPPLIES	27,372.00	27,833.98	27,872.00	28,372.00	500.00	1.79
41950 COPIER SUPPLIES	28,122.00	31,619.58	29,972.00	32,372.00	2,400.00	8.01
42100 TEXTBOOK REPLACEMENT						
1-10-42100-641-1000-202-2253 TEXT REPLACEMENT	4,344.00	.00	1,735.00	749.00	-986.00	-56.83
1-10-42100-641-1000-206-2254 TEXT REPLACEMENT	3,288.00	742.05	1,325.00	581.00	-744.00	-56.15
1-10-42100-641-1000-207-2255 TEXT REPLACEMENT	2,748.00	775.70	1,165.00	538.00	-627.00	-53.82

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1 FY 2019/2020						
10 REGULAR EDUCATION						
42100 TEXTBOOK REPLACEMENT						
1-10-42100-641-1000-208-2256 TEXT REPLACEMENT	3,204.00	597.16	1,405.00	596.00	-809.00	-57.58
1-10-42100-641-1000-209-2257 TEXT REPLACEMENT	5,328.00	.00	2,230.00	961.00	-1,269.00	-56.91
1-10-42100-641-1000-213-2259 TEXT REPLACEMENT	3,396.00	.00	1,430.00	614.00	-816.00	-57.06
1-10-42100-641-1000-214-2260 TEXT REPLACEMENT	3,816.00	1,455.09	1,505.00	675.00	-830.00	-55.15
1-10-42100-641-1000-215-2261 TEXT REPLACEMENT	6,600.00	3,848.62	2,675.00	1,193.00	-1,482.00	-55.40
1-10-42100-641-1000-351-2252 TEXT REPLACEMENT	15,871.00	11,982.36	15,382.00	8,000.00	-7,382.00	-47.99
1-10-42100-641-1000-353-2251 TEXT REPLACEMENT	16,361.00	7,637.85	15,871.00	8,000.00	-7,871.00	-49.59
1-10-42100-641-1000-462-2250 TEXT REPLACEMENT	35,000.00	10,076.70	26,701.00	11,396.00	-15,305.00	-57.32
42100 TEXTBOOK REPLACEMENT	99,956.00	37,115.53	71,424.00	33,303.00	-38,121.00	-53.37
42200 NEW PROGRAM TEXTBOOKS						
1-10-42200-641-1000-500-2285 TEXTBOOKS NEW PROGRAMS	54,000.00	91,357.83	.00	.00	.00	
42200 NEW PROGRAM TEXTBOOKS	54,000.00	91,357.83	.00	.00	.00	
42205 EBOOK LICENSE/SUBSCRIPTIONS						
1-10-42205-641-1000-500-4019 EBOOK LICENSE/SUBSCRIE	21,000.00	.00	13,700.00	13,700.00	.00	.00
42205 EBOOK LICENSE/SUBSCRIPTIONS	21,000.00	.00	13,700.00	13,700.00	.00	.00
42250 MATH CONSUMABLE WORKBOOKS						
1-10-42250-641-1000-500-2286 MATH CONSUMMABLE WORKE	67,000.00	53,983.76	45,000.00	55,120.00	10,120.00	22.49
42250 MATH CONSUMABLE WORKBOOKS	67,000.00	53,983.76	45,000.00	55,120.00	10,120.00	22.49
42300 CONSUMABLE ACTIVITY BOOKS						
1-10-42300-641-1000-202-2318 CONSUMMABLE TEXTS	5,430.00	.00	2,500.00	1,500.00	-1,000.00	-40.00
1-10-42300-641-1000-206-2319 CONSUMMABLE TEXTS	4,110.00	2,284.41	2,000.00	1,500.00	-500.00	-25.00
1-10-42300-641-1000-207-2320 CONSUMMABLE TEXTS	3,435.00	1,751.73	2,000.00	1,500.00	-500.00	-25.00
1-10-42300-641-1000-208-2321 CONSUMMABLE TEXTS	4,005.00	1,831.69	2,500.00	1,500.00	-1,000.00	-40.00
1-10-42300-641-1000-209-2322 CONSUMMABLE TEXTS	6,660.00	.00	2,500.00	1,500.00	-1,000.00	-40.00
1-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	4,245.00	1,802.12	2,500.00	1,500.00	-1,000.00	-40.00
1-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	4,770.00	3,306.19	2,500.00	1,500.00	-1,000.00	-40.00
1-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	8,250.00	4,907.46	5,000.00	4,000.00	-1,000.00	-20.00
1-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	9,523.00	9,424.44	6,000.00	5,875.00	-125.00	-2.08
1-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	9,816.00	12,160.05	6,006.00	6,000.00	-6.00	-.10
1-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	31,906.00	13,948.78	15,000.00	11,000.00	-4,000.00	-26.67
42300 CONSUMABLE ACTIVITY BOOKS	92,150.00	51,416.87	48,506.00	37,375.00	-11,131.00	-22.95
42400 PERIODICALS						
1-10-42400-642-2220-500-2347 PERIODICALS	825.00	.00	.00	.00	.00	
42400 PERIODICALS	825.00	.00	.00	.00	.00	

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1 FY 2019/2020						
10 REGULAR EDUCATION						
42500 SCHOOL BASED SOFTWARE						
1-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	1,500.00	8,650.00	8,000.00	8,000.00	.00	.00
1-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	157,602.00	165,200.43	226,900.00	190,000.00	-36,900.00	-16.26
42500 SCHOOL BASED SOFTWARE	159,102.00	173,850.43	234,900.00	198,000.00	-36,900.00	-15.71
42600 SCHOOL BASED COMPUTER SUPPLIES						
1-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER	1,500.00	454.69	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER	1,000.00	550.57	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER	1,000.00	753.73	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER	1,500.00	23.39	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER	1,500.00	.00	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER	1,000.00	405.15	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER	1,500.00	.00	750.00	650.00	-100.00	-13.33
1-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER	1,500.00	1,017.34	1,000.00	1,000.00	.00	.00
1-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER	2,000.00	1,697.68	1,500.00	1,400.00	-100.00	-6.67
1-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER	2,000.00	51.69	1,500.00	1,400.00	-100.00	-6.67
1-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER	12,000.00	6,458.62	3,000.00	6,500.00	3,500.00	116.67
1-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	36,504.00	11,397.96	15,000.00	13,000.00	-2,000.00	-13.33
42600 SCHOOL BASED COMPUTER SUPPLIES	63,004.00	22,810.82	27,250.00	27,850.00	600.00	2.20
42800 HEALTH EDUCATION SUPPLIES						
1-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	794.00	89.79	769.00	728.00	-41.00	-5.33
1-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	818.00	429.20	794.00	767.00	-27.00	-3.40
1-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,105.00	465.58	2,075.00	2,099.00	24.00	1.16
42800 HEALTH EDUCATION SUPPLIES	3,717.00	984.57	3,638.00	3,594.00	-44.00	-1.21
43100 LIBRARY BOOKS						
1-10-43100-642-2220-202-2413 LIBRARY BOOKS	1,810.00	1,352.05	1,735.00	1,665.00	-70.00	-4.03
1-10-43100-642-2220-206-2414 LIBRARY BOOKS	1,370.00	1,014.09	1,325.00	1,290.00	-35.00	-2.64
1-10-43100-642-2220-207-2415 LIBRARY BOOKS	1,145.00	835.03	1,165.00	1,195.00	30.00	2.58
1-10-43100-642-2220-208-2416 LIBRARY BOOKS	1,335.00	1,145.39	1,405.00	1,325.00	-80.00	-5.69
1-10-43100-642-2220-209-2417 LIBRARY BOOKS	2,220.00	1,492.60	2,230.00	2,135.00	-95.00	-4.26
1-10-43100-642-2220-213-2419 LIBRARY BOOKS	1,415.00	858.24	1,430.00	1,365.00	-65.00	-4.55
1-10-43100-642-2220-214-2420 LIBRARY BOOKS	1,590.00	1,174.97	1,505.00	1,500.00	-5.00	-.33
1-10-43100-642-2220-215-2421 LIBRARY BOOKS	2,750.00	2,150.30	2,675.00	2,650.00	-25.00	-.93
1-10-43100-642-2220-351-2412 LIBRARY BOOKS	4,600.00	2,676.12	4,560.00	4,560.00	.00	.00
1-10-43100-642-2220-353-2411 LIBRARY BOOKS	4,600.00	2,886.44	4,805.00	4,805.00	.00	.00
1-10-43100-642-2220-462-2410 LIBRARY BOOKS	11,590.00	5,679.72	11,590.00	11,590.00	.00	.00

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1 FY 2019/2020						
10 REGULAR EDUCATION						
43100 LIBRARY BOOKS						
43100 LIBRARY BOOKS	34,425.00	21,264.95	34,425.00	34,080.00	-345.00	-1.00
43200 OTHER LIBRARY EXPENSES						
1-10-43200-642-2220-202-2433 OTHER LIBRARY EXPENSES	362.00	197.75	347.00	333.00	-14.00	-4.03
1-10-43200-642-2220-206-2434 OTHER LIBRARY EXPENSES	274.00	158.23	265.00	258.00	-7.00	-2.64
1-10-43200-642-2220-207-2435 OTHER LIBRARY EXPENSES	229.00	100.15	233.00	239.00	6.00	2.58
1-10-43200-642-2220-208-2436 OTHER LIBRARY EXPENSES	267.00	196.78	281.00	265.00	-16.00	-5.69
1-10-43200-642-2220-209-2437 OTHER LIBRARY EXPENSES	444.00	204.49	446.00	427.00	-19.00	-4.26
1-10-43200-642-2220-213-2439 OTHER LIBRARY EXPENSES	283.00	176.74	286.00	273.00	-13.00	-4.55
1-10-43200-642-2220-214-2440 OTHER LIBRARY EXPENSES	318.00	237.28	301.00	300.00	-1.00	-.33
1-10-43200-642-2220-215-2441 OTHER LIBRARY EXPENSES	550.00	283.67	535.00	530.00	-5.00	-.93
1-10-43200-642-2220-351-2432 OTHER LIBRARY EXPENSES	794.00	571.94	769.00	728.00	-41.00	-5.33
1-10-43200-642-2220-353-2431 OTHER LIBRARY EXPENSES	818.00	194.63	794.00	767.00	-27.00	-3.40
1-10-43200-642-2220-462-2430 OTHER LIBRARY EXPENSES	2,105.00	1,128.67	2,075.00	2,099.00	24.00	1.16
43200 OTHER LIBRARY EXPENSES	6,444.00	3,450.33	6,332.00	6,219.00	-113.00	-1.78
44100 SUBSCRIPTIONS						
1-10-44100-642-2220-202-2453 SUBSCRIPTIONS	760.00	565.15	760.00	760.00	.00	.00
1-10-44100-642-2220-206-2454 SUBSCRIPTIONS	480.00	345.47	480.00	480.00	.00	.00
1-10-44100-642-2220-207-2455 SUBSCRIPTIONS	480.00	221.20	480.00	480.00	.00	.00
1-10-44100-642-2220-208-2456 SUBSCRIPTIONS	960.00	634.90	960.00	960.00	.00	.00
1-10-44100-642-2220-209-2457 SUBSCRIPTIONS	840.00	152.84	840.00	840.00	.00	.00
1-10-44100-642-2220-213-2459 SUBSCRIPTIONS	720.00	438.87	720.00	720.00	.00	.00
1-10-44100-642-2220-214-2460 SUBSCRIPTIONS	880.00	658.91	880.00	880.00	.00	.00
1-10-44100-642-2220-215-2461 SUBSCRIPTIONS	800.00	199.99	1,280.00	1,280.00	.00	.00
1-10-44100-642-2220-351-2452 SUBSCRIPTIONS	800.00	607.00	1,020.00	1,020.00	.00	.00
1-10-44100-642-2220-353-2451 SUBSCRIPTIONS	800.00	427.99	1,020.00	1,020.00	.00	.00
1-10-44100-642-2220-462-2450 SUBSCRIPTIONS	2,000.00	673.48	2,040.00	2,040.00	.00	.00
1-10-44100-642-2220-500-2462 SUBSCRIPTIONS	.00	763.60	.00	.00	.00	.00
44100 SUBSCRIPTIONS	9,520.00	5,689.40	10,480.00	10,480.00	.00	.00
44200 NEW MUSIC EQUIPMENT						
1-10-44200-730-1121-500-0975 NEW MUSIC EQUIPMENT	11,000.00	10,612.89	11,000.00	11,000.00	.00	.00
44200 NEW MUSIC EQUIPMENT	11,000.00	10,612.89	11,000.00	11,000.00	.00	.00
46200 ATHLETIC EQUIPMENT HIGH SCHOOL						
1-10-46200-730-1109-462-2480 ATHLETIC EQUIPMENT HIGH SCHOOL	14,500.00	10,900.89	24,350.00	24,350.00	.00	.00
46200 ATHLETIC EQUIPMENT HIGH SCHOOL	14,500.00	10,900.89	24,350.00	24,350.00	.00	.00
46470 HIGH SCHOOL FIRST AID SUPPLIES						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
46470 HIGH SCHOOL FIRST AID SUPPLIES						
1-10-46470-611-1109-462-0942 FIRST AID - SHS	5,420.00	5,384.15	5,660.00	5,773.00	113.00	2.00
46470 HIGH SCHOOL FIRST AID SUPPLIES	5,420.00	5,384.15	5,660.00	5,773.00	113.00	2.00
46472 AWARDS AND PROGRAMS						
1-10-46472-611-1109-351-0944 AWARDS/CERTIFICATES	100.00	.00	.00	.00	.00	
1-10-46472-611-1109-353-0945 AWARDS/CERTIFICATES	100.00	.00	.00	.00	.00	
1-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	8,000.00	7,792.02	8,000.00	8,000.00	.00	.00
1-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	3,500.00	835.41	2,500.00	2,500.00	.00	.00
46472 AWARDS AND PROGRAMS	11,700.00	8,627.43	10,500.00	10,500.00	.00	.00
46473 OFFICIATING EXPENSES						
1-10-46473-590-1109-351-0947 OFFICIATING	.00	3,854.50	.00	4,500.00	4,500.00	
1-10-46473-590-1109-353-0946 OFFICIATING	.00	3,891.56	.00	4,500.00	4,500.00	
1-10-46473-590-1109-462-0974 OFFICIATING	25,780.00	33,797.88	35,000.00	38,000.00	3,000.00	8.57
46473 OFFICIATING EXPENSES	25,780.00	41,543.94	35,000.00	47,000.00	12,000.00	34.29
46600 ATHLETIC SUPPLIES HIGH SCHOOL						
1-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH	31,930.00	29,025.90	35,000.00	35,700.00	700.00	2.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL	31,930.00	29,025.90	35,000.00	35,700.00	700.00	2.00
46700 ATHLETIC UNIFORMS						
1-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	25,750.00	25,518.19	25,750.00	26,265.00	515.00	2.00
46700 ATHLETIC UNIFORMS	25,750.00	25,518.19	25,750.00	26,265.00	515.00	2.00
46910 MEDICAL SERVICES						
1-10-46910-590-1109-462-0953 MEDICAL SERVICES	4,550.00	4,500.00	5,600.00	5,600.00	.00	.00
46910 MEDICAL SERVICES	4,550.00	4,500.00	5,600.00	5,600.00	.00	.00
48100 PETTY CASH						
1-10-48100-611-2300-500-0954 PETTY CASH	2,200.00	1,368.63	1,700.00	1,600.00	-100.00	-5.88
48100 PETTY CASH	2,200.00	1,368.63	1,700.00	1,600.00	-100.00	-5.88
49310 BUSINESS EDUCATION SUPPLIES						
1-10-49310-611-1112-351-0959 BUSINESS EDUCATION	1,102.00	743.14	1,000.00	1,392.00	392.00	39.20
1-10-49310-611-1112-353-0958 BUSINESS EDUCATION	1,321.00	920.10	1,000.00	1,199.00	199.00	19.90
1-10-49310-611-1112-462-0957 BUSINESS EDUCATION	4,492.00	1,751.76	2,678.00	3,719.00	1,041.00	38.87
49310 BUSINESS EDUCATION SUPPLIES	6,915.00	3,415.00	4,678.00	6,310.00	1,632.00	34.89
49600 ALTERNATIVE EDUCATION PROGRAM						
1-10-49600-611-1000-462-0960 ALTERNATIVE EDUCATION	15,000.00	7,808.26	15,000.00	15,000.00	.00	.00
49600 ALTERNATIVE EDUCATION PROGRAM	15,000.00	7,808.26	15,000.00	15,000.00	.00	.00
49700 GUIDANCE SUPPLIES						

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
49700 GUIDANCE SUPPLIES						
1-10-49700-611-2100-202-0961 GUIDANCE SUPPLIES	250.00	.00	347.00	333.00	-14.00	-4.03
1-10-49700-611-2100-206-0962 GUIDANCE SUPPLIES	180.00	106.75	265.00	258.00	-7.00	-2.64
1-10-49700-611-2100-207-0963 GUIDANCE SUPPLIES	180.00	117.22	233.00	239.00	6.00	2.58
1-10-49700-611-2100-208-0964 GUIDANCE SUPPLIES	250.00	168.90	281.00	265.00	-16.00	-5.69
1-10-49700-611-2100-209-0965 GUIDANCE SUPPLIES	250.00	56.25	446.00	427.00	-19.00	-4.26
1-10-49700-611-2100-213-0967 GUIDANCE SUPPLIES	250.00	82.06	286.00	273.00	-13.00	-4.55
1-10-49700-611-2100-214-0968 GUIDANCE SUPPLIES	250.00	139.09	301.00	300.00	-1.00	-.33
1-10-49700-611-2100-215-0969 GUIDANCE SUPPLIES	360.00	223.16	535.00	530.00	-5.00	-.93
1-10-49700-611-2100-351-0970 GUIDANCE SUPPLIES	1,087.00	547.89	1,538.00	1,457.00	-81.00	-5.27
1-10-49700-611-2100-353-0971 GUIDANCE SUPPLIES	1,136.00	515.72	1,587.00	1,534.00	-53.00	-3.34
1-10-49700-611-2100-462-0972 GUIDANCE SUPPLIES	3,181.00	2,310.28	4,149.00	4,198.00	49.00	1.18
49700 GUIDANCE SUPPLIES	7,374.00	4,267.32	9,968.00	9,814.00	-154.00	-1.54
54100 EQUIPMENT ADMINISTRATION						
1-10-54100-730-2300-500-2490 EQUIPMENT CONTINGENCY	10,000.00	10,294.86	10,000.00	10,000.00	.00	.00
54100 EQUIPMENT ADMINISTRATION	10,000.00	10,294.86	10,000.00	10,000.00	.00	.00
54200 SCHOOL BASED EQUIPMENT						
1-10-54200-730-1000-206-2514 SCHOOL BASED EQUIPMENT	.00	1,279.85	.00	.00	.00	
1-10-54200-730-1000-207-2515 SCHOOL BASED EQUIPMENT	.00	605.00	.00	.00	.00	
1-10-54200-730-1000-209-2517 SCHOOL BASED EQUIPMENT	.00	605.63	.00	.00	.00	
1-10-54200-730-1000-213-2519 SCHOOL BASED EQUIPMENT	.00	1,196.89	.00	.00	.00	
1-10-54200-730-1000-351-2511 SCHOOL BASED EQUIPMENT	.00	3,236.66	.00	.00	.00	
1-10-54200-730-1000-353-2512 SCHOOL BASED EQUIPMENT	.00	3,235.66	.00	.00	.00	
1-10-54200-730-1000-462-2510 SCHOOL BASED EQUIPMENT	.00	15,592.33	3,065.72	.00	-3,065.72	-100.00
54200 SCHOOL BASED EQUIPMENT	.00	25,752.02	3,065.72	.00	-3,065.72	-100.00
54300 TECHNOLOGY EQUIPMENT CONTING.						
1-10-54300-739-2100-500-2542 TECHNOLOGY EQUIPMENT	15,000.00	.00	15,000.00	15,000.00	.00	.00
54300 TECHNOLOGY EQUIPMENT CONTING.	15,000.00	.00	15,000.00	15,000.00	.00	.00
64000 DUES & MEMBERSHIP FEES						
1-10-64000-890-2300-500-2650 DUES/FEES	54,840.00	45,122.92	55,850.00	55,000.00	-850.00	-1.52
64000 DUES & MEMBERSHIP FEES	54,840.00	45,122.92	55,850.00	55,000.00	-850.00	-1.52
70101 HIGH SCHOOL SPECIAL PROJECTS						
1-10-70101-420-2600-462-8101 SHS SP. PROJECTS	.00	.00	8,715.00	.00	-8,715.00	-100.00
70101 HIGH SCHOOL SPECIAL PROJECTS	.00	.00	8,715.00	.00	-8,715.00	-100.00
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS						
1-10-70126-420-2600-500-8109 BLDG & GR SP. PROJECTS	.00	.00	7,550.00	4,506.00	-3,044.00	-40.32
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS	.00	.00	7,550.00	4,506.00	-3,044.00	-40.32
74400 MAJOR PROJECTS & EQUIPMENT						
1-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIP	36,700.00	31,953.52	82,347.00	76,870.00	-5,477.00	-6.65
74400 MAJOR PROJECTS & EQUIPMENT	36,700.00	31,953.52	82,347.00	76,870.00	-5,477.00	-6.65
80200 JUMPSTART						
1-10-80200-111-2100-500-3383 HEADSTART	21,200.00	19,858.44	21,200.00	21,200.00	.00	.00
1-10-80200-611-2100-500-3392 HEADSTART	3,750.00	.00	3,750.00	3,750.00	.00	.00
80200 JUMPSTART	24,950.00	19,858.44	24,950.00	24,950.00	.00	.00
81112 SALARIES- DIRECTOR						
1-10-81112-111-3900-462-3260 ADULT EDUCATION	4,000.00	-400.00	11,000.00	11,000.00	.00	.00
81112 SALARIES- DIRECTOR	4,000.00	-400.00	11,000.00	11,000.00	.00	.00
81113 SALARIES- TEACHERS						
1-10-81113-111-3900-462-3261 ADULT EDUCATION-TEACHE	17,500.00	17,476.77	13,000.00	13,000.00	.00	.00
81113 SALARIES- TEACHERS	17,500.00	17,476.77	13,000.00	13,000.00	.00	.00
81116 SALARIES- CLERICAL						
1-10-81116-112-3900-462-3262 ADULT EDUCATION-CLERKS	6,200.00	8,644.86	7,000.00	7,000.00	.00	.00
81116 SALARIES- CLERICAL	6,200.00	8,644.86	7,000.00	7,000.00	.00	.00
81418 INSTRUCTIONAL SUPPLIES						
1-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	5,180.00	6,665.60	4,000.00	4,000.00	.00	.00
81418 INSTRUCTIONAL SUPPLIES	5,180.00	6,665.60	4,000.00	4,000.00	.00	.00
82113 ASTE - TEACHER SALARIES						
1-10-82113-111-1130-462-3270 ASTE-TEACHER	460,280.00	394,614.00	395,272.00	359,763.00	-35,509.00	-8.98
82113 ASTE - TEACHER SALARIES	460,280.00	394,614.00	395,272.00	359,763.00	-35,509.00	-8.98
82116 ASTE - CLERICAL SALARIES						
1-10-82116-112-1130-462-3271 ASTE-SECRETARY	39,460.00	39,017.86	39,751.00	40,932.00	1,181.00	2.97
82116 ASTE - CLERICAL SALARIES	39,460.00	39,017.86	39,751.00	40,932.00	1,181.00	2.97
82117 ASTE - TECHNOLOGY ASSISTANT						
1-10-82117-112-1130-462-3273 ASTE - TECHNOLOGY ASSI	20,000.00	27,317.86	20,600.00	27,260.00	6,660.00	32.33
82117 ASTE - TECHNOLOGY ASSISTANT	20,000.00	27,317.86	20,600.00	27,260.00	6,660.00	32.33
82118 ASTE - CUSTODIAL SALARIES						
1-10-82118-112-1130-462-3272 ASTE -CUSTODIAN	109,586.00	107,807.80	112,609.00	114,678.00	2,069.00	1.84
82118 ASTE - CUSTODIAL SALARIES	109,586.00	107,807.80	112,609.00	114,678.00	2,069.00	1.84

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Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
10 REGULAR EDUCATION						
82119 ASTE - SECURITY SALARIES						
1-10-82119-112-1130-462-3275 ASTE - SECURITY SALARI	26,632.00	27,525.64	28,345.00	29,434.00	1,089.00	3.84
82119 ASTE - SECURITY SALARIES	26,632.00	27,525.64	28,345.00	29,434.00	1,089.00	3.84
82203 ASTE - HEALTH INSURANCE						
1-10-82203-200-1130-462-3276 ASTE -ACCIDENT & HEALT	192,266.00	192,264.00	196,000.00	204,860.00	8,860.00	4.52
82203 ASTE - HEALTH INSURANCE	192,266.00	192,264.00	196,000.00	204,860.00	8,860.00	4.52
82319 ASTE - WATER & SEWER						
1-10-82319-400-1130-462-3277 ASTE - WATER & SEWER	2,126.00	1,964.95	2,600.00	2,113.00	-487.00	-18.73
82319 ASTE - WATER & SEWER	2,126.00	1,964.95	2,600.00	2,113.00	-487.00	-18.73
82320 ASTE - GAS						
1-10-82320-400-1130-462-3278 ASTE - GAS	18,000.00	20,642.03	20,135.00	19,464.00	-671.00	-3.33
82320 ASTE - GAS	18,000.00	20,642.03	20,135.00	19,464.00	-671.00	-3.33
82321 ASTE - ELECTRICITY						
1-10-82321-400-1130-462-3279 ASTE - ELECTRICITY	37,017.00	29,122.87	42,000.00	38,700.00	-3,300.00	-7.86
82321 ASTE - ELECTRICITY	37,017.00	29,122.87	42,000.00	38,700.00	-3,300.00	-7.86
82323 ASTE - PROPERTY SERVICES						
1-10-82323-400-1130-462-3281 ASTE - SERVICES	10,200.00	4,019.32	10,200.00	10,200.00	.00	.00
82323 ASTE - PROPERTY SERVICES	10,200.00	4,019.32	10,200.00	10,200.00	.00	.00
82324 ASTE - PROPERTY INSURANCE						
1-10-82324-400-1130-462-3282 ASTE - INSURANCE	6,490.00	5,930.02	6,108.00	6,291.00	183.00	3.00
82324 ASTE - PROPERTY INSURANCE	6,490.00	5,930.02	6,108.00	6,291.00	183.00	3.00
82338 ASTE - PROFESSIONAL TRAVEL						
1-10-82338-530-1130-462-3284 ASTE - TRAVEL	3,100.00	3,452.65	3,200.00	3,200.00	.00	.00
82338 ASTE - PROFESSIONAL TRAVEL	3,100.00	3,452.65	3,200.00	3,200.00	.00	.00
82342 ASTE - TELEPHONE						
1-10-82342-400-1130-462-3286 ASTE - TELEPHONE	450.00	450.00	463.00	400.00	-63.00	-13.61
82342 ASTE - TELEPHONE	450.00	450.00	463.00	400.00	-63.00	-13.61
82394 ASTE - FIELD TRIPS						
1-10-82394-530-1130-462-3287 ASTE - FIELD TRIPS	2,300.00	2,309.00	4,295.00	4,500.00	205.00	4.77
82394 ASTE - FIELD TRIPS	2,300.00	2,309.00	4,295.00	4,500.00	205.00	4.77
82401 ASTE - OFFICE SUPPLIES						
1-10-82401-690-1130-462-3288 ASTE - OFFICE SUPPLIES	600.00	779.22	600.00	800.00	200.00	33.33
82401 ASTE - OFFICE SUPPLIES	600.00	779.22	600.00	800.00	200.00	33.33
82402 ASTE - AUDIO VISUAL SUPPLIES						

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1 FY 2019/2020						
10 REGULAR EDUCATION						
82402 ASTE - AUDIO VISUAL SUPPLIES						
1-10-82402-611-1130-462-3289 ASTE - AV SUPPLIES	2,000.00	958.44	2,000.00	1,000.00	-1,000.00	-50.00
82402 ASTE - AUDIO VISUAL SUPPLIES	2,000.00	958.44	2,000.00	1,000.00	-1,000.00	-50.00
82403 ASTE - TEACHING SUPPLIES						
1-10-82403-611-1130-462-3290 ASTE - TEACHING SUPPLI	21,100.00	28,739.83	21,100.00	21,522.00	422.00	2.00
82403 ASTE - TEACHING SUPPLIES	21,100.00	28,739.83	21,100.00	21,522.00	422.00	2.00
82414 ASTE - CUSTODIAL SUPPLIES						
1-10-82414-400-1130-462-3293 ASTE - CUSTODIAL SUPPI	4,000.00	3,454.94	4,000.00	4,000.00	.00	.00
82414 ASTE - CUSTODIAL SUPPLIES	4,000.00	3,454.94	4,000.00	4,000.00	.00	.00
82423 ASTE - WORKBOOKS						
1-10-82423-641-1130-462-3297 ASTE - WORKBOOKS	700.00	338.92	700.00	500.00	-200.00	-28.57
82423 ASTE - WORKBOOKS	700.00	338.92	700.00	500.00	-200.00	-28.57
82425 ASTE - COMPUTER SOFTWARE						
1-10-82425-611-1130-462-3298 ASTE - COMPUTER SOFTWA	1,100.00	1,200.00	1,100.00	1,300.00	200.00	18.18
82425 ASTE - COMPUTER SOFTWARE	1,100.00	1,200.00	1,100.00	1,300.00	200.00	18.18
82426 ASTE - COMPUTER SUPPLIES						
1-10-82426-611-1130-462-3299 ASTE - COMPUTER SUPPLI	1,200.00	694.11	1,200.00	1,000.00	-200.00	-16.67
82426 ASTE - COMPUTER SUPPLIES	1,200.00	694.11	1,200.00	1,000.00	-200.00	-16.67
82431 ASTE - LIBRARY BOOKS						
1-10-82431-642-1130-462-3300 ASTE - LIBRARY	300.00	183.49	300.00	300.00	.00	.00
82431 ASTE - LIBRARY BOOKS	300.00	183.49	300.00	300.00	.00	.00
82440 ASTE - PERIODICALS						
1-10-82440-642-1130-462-3301 ASTE - PERIODICALS	500.00	340.45	400.00	400.00	.00	.00
82440 ASTE - PERIODICALS	500.00	340.45	400.00	400.00	.00	.00
82445 ASTE EQUIPMENT						
1-10-82445-730-1130-462-3302 ASTE - EQUIPMENT	5,000.00	5,609.85	5,000.00	5,000.00	.00	.00
82445 ASTE EQUIPMENT	5,000.00	5,609.85	5,000.00	5,000.00	.00	.00
90000 UNALLOCATED RECIEPTS						
1-10-90000-900-9000-999-9000 UNALLOCATED RECEIPTS	.00	-68,192.34	.00	.00	.00	.00
90000 UNALLOCATED RECIEPTS	.00	-68,192.34	.00	.00	.00	.00
10 REGULAR EDUCATION	71,503,687.00	70,730,386.13	72,618,613.72	73,367,371.00	748,757.28	1.03

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
20110 MUNICIPAL RETIREMENT ADMIN. FEE						
1-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	649,377.00	747,272.24	758,520.00	1,008,529.00	250,009.00	32.96
20110 MUNICIPAL RETIREMENT ADMIN. FEE	649,377.00	747,272.24	758,520.00	1,008,529.00	250,009.00	32.96
20210 SOCIAL SECURITY FEES						
1-15-20210-200-1000-500-0397 FICA	322,300.00	357,420.65	362,100.00	369,342.00	7,242.00	2.00
20210 SOCIAL SECURITY FEES	322,300.00	357,420.65	362,100.00	369,342.00	7,242.00	2.00
20230 MEDICARE FEES						
1-15-20230-200-1000-500-0442 MEDICARE	193,230.00	201,861.40	207,700.00	211,854.00	4,154.00	2.00
20230 MEDICARE FEES	193,230.00	201,861.40	207,700.00	211,854.00	4,154.00	2.00
83110 CLERICAL SALARIES						
1-15-83110-112-2300-202-3313 SPEC ED-CLERK	11,897.00	10,722.82	12,135.00	12,377.00	242.00	1.99
1-15-83110-112-2300-462-3314 SPEC ED-CLERK	40,615.00	41,131.59	41,520.00	42,655.00	1,135.00	2.73
1-15-83110-112-2300-500-3315 SPEC ED-CLERK	191,165.00	179,332.56	197,239.00	203,278.00	6,039.00	3.06
83110 CLERICAL SALARIES	243,677.00	231,186.97	250,894.00	258,310.00	7,416.00	2.96
83111 PRINCIPAL SALARY						
1-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	36,315.00	36,314.75	53,926.00	56,762.00	2,836.00	5.26
83111 PRINCIPAL SALARY	36,315.00	36,314.75	53,926.00	56,762.00	2,836.00	5.26
83112 ADMINISTRATIVE SALARIES						
1-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL & BE	550,382.00	551,633.36	562,888.00	574,867.00	11,979.00	2.13
83112 ADMINISTRATIVE SALARIES	550,382.00	551,633.36	562,888.00	574,867.00	11,979.00	2.13
83113 TEACHER SALARIES						
1-15-83113-111-1000-202-3715 SPEC ED-TEACHER	315,358.00	310,671.76	331,348.00	407,924.00	76,576.00	23.11
1-15-83113-111-1000-206-3716 SPEC ED-TEACHER	108,274.00	68,601.00	75,520.00	75,861.00	341.00	.45
1-15-83113-111-1000-207-3717 SPEC ED-TEACHER	54,243.00	125,622.00	57,401.00	53,052.00	-4,349.00	-7.58
1-15-83113-111-1000-208-3718 SPEC ED-TEACHER	176,328.00	176,328.00	178,972.00	235,761.00	56,789.00	31.73
1-15-83113-111-1000-209-3719 SPEC ED-TEACHER	138,765.00	136,428.00	143,176.00	147,982.00	4,806.00	3.36
1-15-83113-111-1000-210-3720 SPEC ED-TEACHER	.00	.00	45,404.00	46,085.00	681.00	1.50
1-15-83113-111-1000-213-3721 SPEC ED-TEACHER	151,163.00	183,222.00	187,101.00	197,972.00	10,871.00	5.81
1-15-83113-111-1000-214-3722 SPEC ED-TEACHER	212,941.00	207,832.00	227,486.00	231,749.00	4,263.00	1.87
1-15-83113-111-1000-215-3723 SPEC ED-TEACHER	304,592.00	307,474.62	317,493.00	317,803.00	310.00	.10
1-15-83113-111-1000-351-3724 SPEC ED-TEACHER	573,072.00	512,172.00	613,178.00	629,507.00	16,329.00	2.66
1-15-83113-111-1000-353-3725 SPEC ED-TEACHER	660,641.00	727,643.13	555,734.00	672,989.00	117,255.00	21.10
1-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,398,849.00	1,407,933.42	1,416,999.00	1,422,979.00	5,980.00	.42
1-15-83113-111-1000-500-3318 SPEC ED-TEACHER	93,571.00	93,751.00	95,157.00	96,584.00	1,427.00	1.50
83113 TEACHER SALARIES	4,187,797.00	4,257,678.93	4,244,969.00	4,536,248.00	291,279.00	6.86

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
83114 GIFTED PROGRAM TEACHER SALARIES						
1-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARI	490,018.00	459,218.73	513,323.00	634,197.00	120,874.00	23.55
83114 GIFTED PROGRAM TEACHER SALARIES	490,018.00	459,218.73	513,323.00	634,197.00	120,874.00	23.55
83115 SPEECH PATHOLOGISTS SALARIES						
1-15-83115-111-2150-500-3320 SPEC ED-SPEECH	602,164.00	584,411.88	621,680.00	547,507.00	-74,173.00	-11.93
83115 SPEECH PATHOLOGISTS SALARIES	602,164.00	584,411.88	621,680.00	547,507.00	-74,173.00	-11.93
83116 PSYCHOLOGISTS SALARIES						
1-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	659,585.00	634,131.23	673,511.00	715,630.00	42,119.00	6.25
83116 PSYCHOLOGISTS SALARIES	659,585.00	634,131.23	673,511.00	715,630.00	42,119.00	6.25
83117 SOCIAL WORKERS SALARIES						
1-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	539,431.00	535,704.21	557,447.00	568,243.00	10,796.00	1.94
83117 SOCIAL WORKERS SALARIES	539,431.00	535,704.21	557,447.00	568,243.00	10,796.00	1.94
83118 GUIDANCE SALARIES						
1-15-83118-111-2100-202-3727 SPEC ED-GUIDANCE	5,625.00	5,625.10	5,709.00	5,833.00	124.00	2.17
1-15-83118-111-2100-207-3729 SPEC ED-GUIDANCE	5,664.00	5,649.14	5,721.00	5,994.00	273.00	4.77
1-15-83118-111-2100-208-3730 SPEC ED-GUIDANCE	3,776.00	3,766.10	3,814.00	3,971.00	157.00	4.12
1-15-83118-111-2100-209-3731 SPEC ED-GUIDANCE	8,438.00	8,437.52	8,564.00	8,693.00	129.00	1.51
1-15-83118-111-2100-210-3732 SPEC ED-GUIDANCE	.00	.00	14,502.00	14,718.00	216.00	1.49
1-15-83118-111-2100-213-3733 SPEC ED-GUIDANCE	4,838.00	4,838.08	4,886.00	5,125.00	239.00	4.89
1-15-83118-111-2100-214-3734 SPEC ED-GUIDANCE	4,838.00	4,838.08	4,886.00	5,125.00	239.00	4.89
1-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	42,543.00	41,710.72	43,002.00	36,929.00	-6,073.00	-14.12
1-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	36,116.00	36,854.23	38,133.00	38,843.00	710.00	1.86
1-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	98,874.00	112,257.32	101,551.00	104,566.00	3,015.00	2.97
83118 GUIDANCE SALARIES	210,712.00	223,976.29	230,768.00	229,797.00	-971.00	-.42
83120 PRESCHOOL TEACHER SALARIES						
1-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	299,496.00	299,776.00	308,685.00	313,586.00	4,901.00	1.59
83120 PRESCHOOL TEACHER SALARIES	299,496.00	299,776.00	308,685.00	313,586.00	4,901.00	1.59
83121 PARAPROFESSIONAL SALARIES						
1-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSION	702,109.00	713,607.35	730,444.00	794,763.00	64,319.00	8.81
1-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSION	146,010.00	193,047.10	209,006.00	157,588.00	-51,418.00	-24.60
1-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSION	114,128.00	143,284.31	168,503.00	179,491.00	10,988.00	6.52
1-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSION	227,793.00	296,639.08	248,388.00	318,992.00	70,604.00	28.42
1-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSION	265,452.00	262,640.03	271,709.00	293,136.00	21,427.00	7.89
1-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSION	21,105.00	.00	21,812.00	41,327.00	19,515.00	89.47
1-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSION						

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
83121 PARAPROFESSIONAL SALARIES						
	146,494.00	147,630.20	142,252.00	135,598.00	-6,654.00	-4.68
1-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSION	286,508.00	318,947.06	320,805.00	348,075.00	27,270.00	8.50
1-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSION	543,714.00	531,167.52	553,372.00	594,346.00	40,974.00	7.40
1-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSION	817,252.00	825,151.82	809,990.00	806,062.00	-3,928.00	-.48
1-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSION	767,928.00	778,865.34	816,164.00	788,447.00	-27,717.00	-3.40
1-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSION	718,299.00	787,402.09	790,832.00	850,572.00	59,740.00	7.55
1-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSION	67,000.00	49,898.80	67,000.00	55,000.00	-12,000.00	-17.91
83121 PARAPROFESSIONAL SALARIES	4,823,792.00	5,048,280.70	5,150,277.00	5,363,397.00	213,120.00	4.14
83122 SUBSTITUTES SALARIES						
1-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	157,070.00	157,070.00	160,000.00	163,200.00	3,200.00	2.00
83122 SUBSTITUTES SALARIES	157,070.00	157,070.00	160,000.00	163,200.00	3,200.00	2.00
83123 HOMEBOUND INSTRUCTOR SALARIES						
1-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	100,000.00	68,861.04	85,000.00	85,000.00	.00	.00
83123 HOMEBOUND INSTRUCTOR SALARIES	100,000.00	68,861.04	85,000.00	85,000.00	.00	.00
83124 PARAPROFESSIONAL SUBSTITUTES						
1-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	36,000.00	36,597.39	36,000.00	37,454.00	1,454.00	4.04
83124 PARAPROFESSIONAL SUBSTITUTES	36,000.00	36,597.39	36,000.00	37,454.00	1,454.00	4.04
83125 EXTENDED SCHOOL YEAR SALARIES						
1-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR S	125,000.00	149,863.10	150,000.00	150,000.00	.00	.00
83125 EXTENDED SCHOOL YEAR SALARIES	125,000.00	149,863.10	150,000.00	150,000.00	.00	.00
83128 NEW PERSONNEL SALARIES						
1-15-83128-111-2300-500-8227 NEW PERSONNEL -SPED	.00	.00	153,195.00	102,130.00	-51,065.00	-33.33
83128 NEW PERSONNEL SALARIES	.00	.00	153,195.00	102,130.00	-51,065.00	-33.33
83129 BCBA & ABA THERAPISTS SALARIES						
1-15-83129-111-1200-500-4002 BCBA SALARIES	167,220.00	150,605.23	170,564.00	175,686.00	5,122.00	3.00
1-15-83129-111-1200-500-4022 ABA THERAPISTS SALARI	523,019.00	469,738.31	565,079.00	491,211.00	-73,868.00	-13.07
83129 BCBA & ABA THERAPISTS SALARIES	690,239.00	620,343.54	735,643.00	666,897.00	-68,746.00	-9.35
83203 HEALTH INSURANCE						
1-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEA	3,903,444.00	3,923,444.00	3,975,101.00	4,050,306.00	75,205.00	1.89
83203 HEALTH INSURANCE	3,903,444.00	3,923,444.00	3,975,101.00	4,050,306.00	75,205.00	1.89
83205 WORKERS' COMPENSATION						
1-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	156,610.00	162,309.00	163,979.00	165,025.00	1,046.00	.64
83205 WORKERS' COMPENSATION	156,610.00	162,309.00	163,979.00	165,025.00	1,046.00	.64
83206 LIFE & DISABILITY INSURANCE						

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
83206 LIFE & DISABILITY INSURANCE						
1-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURA	30,600.00	28,710.37	31,000.00	31,000.00	.00	.00
83206 LIFE & DISABILITY INSURANCE	30,600.00	28,710.37	31,000.00	31,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY						
1-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	2,000.00	1,943.19	2,000.00	2,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	2,000.00	1,943.19	2,000.00	2,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC						
1-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	70,000.00	57,402.95	70,000.00	70,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC	70,000.00	57,402.95	70,000.00	70,000.00	.00	.00
83315 VOCATIONAL SERVICES						
1-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	10,000.00	4,989.02	28,358.00	28,358.00	.00	.00
83315 VOCATIONAL SERVICES	10,000.00	4,989.02	28,358.00	28,358.00	.00	.00
83318 LEGAL SERVICES						
1-15-83318-300-2300-500-3337 SPEC ED-LEGAL	76,100.00	33,640.50	76,100.00	65,000.00	-11,100.00	-14.59
83318 LEGAL SERVICES	76,100.00	33,640.50	76,100.00	65,000.00	-11,100.00	-14.59
83319 PURCHASED SERVICES						
1-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	47,109.00	320,036.23	65,231.00	93,175.00	27,944.00	42.84
83319 PURCHASED SERVICES	47,109.00	320,036.23	65,231.00	93,175.00	27,944.00	42.84
83320 DIAGNOSTIC CENTER						
1-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	141,000.00	149,290.80	148,200.00	150,000.00	1,800.00	1.21
83320 DIAGNOSTIC CENTER	141,000.00	149,290.80	148,200.00	150,000.00	1,800.00	1.21
83332 IN-TOWN TRANSPORTATION						
1-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	627,864.00	623,489.70	688,900.00	651,716.00	-37,184.00	-5.40
83332 IN-TOWN TRANSPORTATION	627,864.00	623,489.70	688,900.00	651,716.00	-37,184.00	-5.40
83335 OUT OF TOWN TRANSPORTATION						
1-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	1,436,882.00	1,412,478.52	1,444,957.00	1,566,598.00	121,641.00	8.42
83335 OUT OF TOWN TRANSPORTATION	1,436,882.00	1,412,478.52	1,444,957.00	1,566,598.00	121,641.00	8.42
83336 OUT-OF-TOWN GIFTED TRANSPORTATION						
1-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENS	2,500.00	3,022.59	2,500.00	6,000.00	3,500.00	140.00
83336 OUT-OF-TOWN GIFTED TRANSPORTATION	2,500.00	3,022.59	2,500.00	6,000.00	3,500.00	140.00
83337 PROFESSIONAL DEVELOPMENT						
1-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPME	18,000.00	17,082.74	18,000.00	18,000.00	.00	.00
83337 PROFESSIONAL DEVELOPMENT	18,000.00	17,082.74	18,000.00	18,000.00	.00	.00
83338 PROFESSIONAL MEETINGS						

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
83338 PROFESSIONAL MEETINGS						
1-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL M	1,236.00	300.00	1,200.00	1,200.00	.00	.00
83338 PROFESSIONAL MEETINGS	1,236.00	300.00	1,200.00	1,200.00	.00	.00
83339 ADMINISTRATIVE TRAVEL						
1-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	9,100.00	7,100.00	9,200.00	8,600.00	-600.00	-6.52
83339 ADMINISTRATIVE TRAVEL	9,100.00	7,100.00	9,200.00	8,600.00	-600.00	-6.52
83340 TRAVEL FOR INSTRUCTION						
1-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	3,800.00	4,381.26	4,600.00	3,500.00	-1,100.00	-23.91
83340 TRAVEL FOR INSTRUCTION	3,800.00	4,381.26	4,600.00	3,500.00	-1,100.00	-23.91
83350 AUDIOLOGICAL SERVICES						
1-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	93,747.00	102,449.57	97,000.00	98,883.00	1,883.00	1.94
83350 AUDIOLOGICAL SERVICES	93,747.00	102,449.57	97,000.00	98,883.00	1,883.00	1.94
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM						
1-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALYSIS	103,000.00	40,148.82	70,000.00	40,000.00	-30,000.00	-42.86
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	103,000.00	40,148.82	70,000.00	40,000.00	-30,000.00	-42.86
83370 OUT OF TOWN TUITION						
1-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENT	2,173,087.00	2,621,404.31	2,452,024.00	2,460,933.00	8,909.00	.36
83370 OUT OF TOWN TUITION	2,173,087.00	2,621,404.31	2,452,024.00	2,460,933.00	8,909.00	.36
83371 AGENCY PLACEMENT TUITION						
1-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEME	363,455.00	307,844.40	267,706.00	275,173.00	7,467.00	2.79
83371 AGENCY PLACEMENT TUITION	363,455.00	307,844.40	267,706.00	275,173.00	7,467.00	2.79
83372 SPEC ED-RENTAL OF FACILITIES						
1-15-83372-563-1200-500-3348 SPEC ED-RENTAL OF FACILITIES	.00	.00	.00	44,473.00	44,473.00	
83372 SPEC ED-RENTAL OF FACILITIES	.00	.00	.00	44,473.00	44,473.00	
83400 CLERICAL SUPPLIES						
1-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	2,050.00	902.71	2,000.00	2,000.00	.00	.00
83400 CLERICAL SUPPLIES	2,050.00	902.71	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES						
1-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIE	2,000.00	1,750.00	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES	2,000.00	1,750.00	2,000.00	2,000.00	.00	.00
83402 AUDIO VISUAL SUPPLIES						
1-15-83402-611-2210-462-3417 SPEC ED-AV SUPPLIES	450.00	360.33	.00	.00	.00	
83402 AUDIO VISUAL SUPPLIES	450.00	360.33	.00	.00	.00	
83403 GENERAL TEACHING SUPPLIES						

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1 FY 2019/2020						
15 SPECIAL EDUCATION						
83403 GENERAL TEACHING SUPPLIES						
1-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPLI	1,000.00	.00	1,000.00	1,000.00	.00	.00
1-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	500.00	.00	500.00	500.00	.00	.00
1-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPLI	1,340.00	990.73	1,340.00	1,340.00	.00	.00
1-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPLI	1,340.00	1,134.96	1,340.00	1,340.00	.00	.00
1-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPLI	2,246.00	1,276.90	2,132.00	1,705.00	-427.00	-20.03
83403 GENERAL TEACHING SUPPLIES	6,426.00	3,402.59	6,312.00	5,885.00	-427.00	-6.76
83404 ART SUPPLIES						
1-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	2,650.00	1,306.77	2,650.00	2,713.00	63.00	2.38
83404 ART SUPPLIES	2,650.00	1,306.77	2,650.00	2,713.00	63.00	2.38
83410 PHYSICAL EDUCATION SUPPLIES						
1-15-83410-611-1122-462-3455 SPEC ED-PHYS ED SUPPLIES	352.00	46.97	.00	.00	.00	
83410 PHYSICAL EDUCATION SUPPLIES	352.00	46.97	.00	.00	.00	
83411 TESTING SUPPLIES						
1-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLI	20,000.00	20,535.17	20,000.00	20,700.00	700.00	3.50
83411 TESTING SUPPLIES	20,000.00	20,535.17	20,000.00	20,700.00	700.00	3.50
83412 SCIENCE SUPPLIES						
1-15-83412-611-1124-462-3472 SPEC ED-SCIENCE SUPPLI	1,144.00	645.90	.00	.00	.00	
83412 SCIENCE SUPPLIES	1,144.00	645.90	.00	.00	.00	
83414 MATH SUPPLIES						
1-15-83414-611-1120-462-3756 SPEC ED-MATH SUPPLIES	228.00	.00	230.00	233.00	3.00	1.30
83414 MATH SUPPLIES	228.00	.00	230.00	233.00	3.00	1.30
83417 PROFESSIONAL MATERIALS						
1-15-83417-611-2210-500-3362 SPEC ED-PROF TEXTS	450.00	30.00	450.00	450.00	.00	.00
83417 PROFESSIONAL MATERIALS	450.00	30.00	450.00	450.00	.00	.00
83421 TEXTBOOK REPLACEMENT						
1-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	2,575.00	613.69	3,585.00	2,868.00	-717.00	-20.00
83421 TEXTBOOK REPLACEMENT	2,575.00	613.69	3,585.00	2,868.00	-717.00	-20.00
83423 CONSUMABLE TEXTS						
1-15-83423-641-1200-462-3492 SPEC ED-CONSUMMABLES	1,408.00	736.88	1,410.00	1,240.00	-170.00	-12.06
83423 CONSUMABLE TEXTS	1,408.00	736.88	1,410.00	1,240.00	-170.00	-12.06
83425 COMPUTER SOFTWARE						
1-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTW	43,360.00	32,452.58	30,000.00	30,000.00	.00	.00
83425 COMPUTER SOFTWARE	43,360.00	32,452.58	30,000.00	30,000.00	.00	.00

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SOUTHINGTON PUBLIC SCHOOLS

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Variable Column Report

FJEXS01S

Periods 00 - 13

Budget Document

Budget Document-Green Adopted

Y Periods 00 - 13

Account No/Description	18-19 Budget	18-19 Expended	19-20 Budget	20-21 Adopted	Increase/Decr	% Change
1 FY 2019/2020						
15 SPECIAL EDUCATION						
83494 SYSTEMWIDE SPEECH SUPPLIES						
1-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPP	2,000.00	1,759.21	2,500.00	2,500.00	.00	.00
83494 SYSTEMWIDE SPEECH SUPPLIES	2,000.00	1,759.21	2,500.00	2,500.00	.00	.00
83495 INSTRUCTIONAL SUPPLIES						
1-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPI	17,000.00	7,390.16	17,000.00	17,700.00	700.00	4.12
83495 INSTRUCTIONAL SUPPLIES	17,000.00	7,390.16	17,000.00	17,700.00	700.00	4.12
83496 SPECIALIZED MATERIALS						
1-15-83496-611-1200-500-3693 SPEC ED-NEW PROG SUPPI	18,000.00	8,970.93	20,000.00	20,000.00	.00	.00
83496 SPECIALIZED MATERIALS	18,000.00	8,970.93	20,000.00	20,000.00	.00	.00
83497 VOCATIONAL SUPPLIES						
1-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPI	2,500.00	1,556.56	2,500.00	2,500.00	.00	.00
83497 VOCATIONAL SUPPLIES	2,500.00	1,556.56	2,500.00	2,500.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES						
1-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIE	1,000.00	793.41	1,000.00	1,000.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES	1,000.00	793.41	1,000.00	1,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES						
1-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPP	8,000.00	2,927.96	8,000.00	8,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	2,927.96	8,000.00	8,000.00	.00	.00
83542 EQUIPMENT FOR INSTRUCTION						
1-15-83542-730-1200-202-3615 SPEC ED-INSTRUC EQUIPMNT	.00	599.00	.00	357,000.00	357,000.00	
1-15-83542-730-1200-213-3621 SPEC ED-INSTRUC EQUIPM	1,130.00	1,189.27	.00	.00	.00	
1-15-83542-730-1200-462-3626 SPEC ED-INSTRUC EQUIPMNT	.00	.00	12,106.00	15,040.00	2,934.00	24.24
1-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPM	5,000.00	4,506.60	6,000.00	19,355.00	13,355.00	222.58
83542 EQUIPMENT FOR INSTRUCTION	6,130.00	6,294.87	18,106.00	391,395.00	373,289.00	2,061.69
15 SPECIAL EDUCATION	24,323,842.00	25,115,547.07	25,570,325.00	26,934,074.00	1,363,749.00	5.33
1 FY 2019/2020	95,827,529.00	95,845,933.20	98,188,938.72	100,301,445.00	2,112,506.28	2.15

Reallocation Adjustments

ADOPTED REALLOCATION PLAN
BOE OPERATING BUDGET
2020-2021

BOE Operational Budget Request	101,628,445	3.12%
BOF Approved Operational Budget	100,736,445	2.21%
TC Approved Operation Budget	100,301,445	1.77%
Reductions Needed	<u>1,327,000</u>	

Salaries

14200	Teacher Salaries-anticipated turnover	(39,763)	
	Custodial Salaries-Summer hours PT at SHS	20,000	
11810	Custodial Salaries-part time Municipal Center	7,500	
			<u>(12,263)</u>

Benefits

20310	Health Insurance	(275,500)	
20510	Workers Compensation	(9,073)	
			<u>(284,573)</u>

Purchased Services

31200	Professional Development	(30,000)	
31900	Professional & Technical Services	(175,000)	
32200	Contracted Custodial-schools	(87,280)	
32200	Contracted Custodial-Municipal Center	(12,000)	
			<u>(304,280)</u>

Supplies

40300	General Teaching Supplies	(7,809)	
41500	Oil Heat	(17,148)	
42100	Text Replacement	(40,000)	
42200	New Textbooks	(57,500)	
42250	Math Consumable Workbooks	(40,260)	
42300	Consumable Activity Books	(35,000)	
			<u>(197,717)</u>

54100 **Equipment**

	Nurse Beds-Flanders	(920)	
	Cricut Maker and Tool Bundle-KES	(456)	
	Folding Tables-KES	(823)	
	Marimbas-SHS	(8,200)	
	Music Stands-SHS	(984)	
	LabQuest Minis-SHS	(1,311)	
	Chemistry Balances -SHS	(855)	
	Wiring for Auditorium Projector	(1,006)	
	Office Desk Chairs-SHS	(2,160)	
	Field Paint Machine	(2,299)	
			<u>(19,014)</u>

ADOPTED REALLOCATION PLAN
BOE OPERATING BUDGET
2020-2021

Special Projects

Security Cameras-DES	(1,200)	
Technical Education Overhead Doors-SHS	(6,495)	
Automated Generator Transfer Switch--SHS	(7,600)	
		(15,295)

Special Education

83203	Health Insurance	(104,500)	
83205	Workers Compensation	(2,261)	
83369	Applied Behavior Analysis Program	(10,000)	
			(116,761)

74000 **Major Projects & Equipment**

Install Dividing Wall	(44,420)	
Parking Lot Site Lights	(24,246)	
Ceiling Tile Replacement	(16,460)	
CLP Office Renovations for Special Education	(8,505)	
Update Interior Flooring, Ceiling, Paint etc.	(63,695)	
Classroom Furniture Replacement	(26,208)	
Smithco Field Groomer Replacement	(21,288)	
Timeclock Terminal Replacements	(8,675)	
Contracted Painting	(83,000)	
Athletic Facilities Feasibility Study	(30,000)	
Repair/Replacement of Walkways & Ramps	(30,000)	
Airphone Security Entry-Systemwide	(20,600)	
		(377,097)

Total Adjustments

(1,327,000)

Additional Reductions Needed

0

NEW PERSONNEL REQUESTS REGULAR EDUCATION

SOUTHINGTON HIGH SCHOOL:

- *Teacher – World Language* *FTE: 1.0* *\$51,065*

The revised graduation policy now requires all students to take at least one year of a world language in accordance with the state mandate associated with these revised requirements. This impacts enrollment numbers at the high school and ALTA World Language classes. This year, .2 of an FTE had to be allocated to ALTA from SHS faculty. This impacted class sizes at SHS. Additionally, Introduction to Ancient Language was created to help students who struggle with reading in English to meet their World Language graduation requirement. This course will be offered by Latin teachers who currently have more than the regular full-time teaching load. There are also nine World Language classes with more than 25 students. To offer the Introduction to Ancient Language course, and staff for the increase in students taking a language at the high school and ALTA, an additional full-time teacher is needed.

SOUTHINGTON HIGH SCHOOL ATHLETICS:

- *Associate Athletic Director – Seasonal* *Stipend* *\$15,000*

To support the ongoing demands for time, supervision and attendance at athletics events and practices across two middle schools and the high school, the administration supports the addition of Associate Athletic Director. This person will assist with supervision of coaches, attend middle school athletic events and also assist with providing coverage and supervision at high school athletic events when multiple events are occurring at the same time within the building and out on campus. Additionally, another person serving in this capacity can provide practice supervision and attendance at weekend athletic events. This position is envisioned as a seasonal stipend awarded in fall, winter and spring. This stipend might be awarded to a different candidate each season or a single candidate over multiple seasons.

- *Tennis – Boys Assistant Coach* *Stipend* *\$ 2,506*
➤ *Tennis – Girls Assistant Coach* *Stipend* *\$ 2,506*

The number of participants and interest level in tennis continues to grow. Tennis is the only team sport with one (1) coach. The 2018-2019 team had 28 girls and 27 boys for a total of 55 student-athletes, up from 48 in the spring of 2019. The additional coach will provide added supervision and assist the head coach in the daily operation and instruction.

DISTRICTWIDE:

- *Math Specialists* *FTE: 0.75* *\$38,299*

The district has been incrementally increasing Math Specialists over the past five years to appropriately service students in need of Tier 2 and Tier 3 services within the district's SRBI model. Additionally, to improve Tier I instruction in grades K-5, math specialists are needed to act as instructional coaches to assist with the content mastery which is most essential for our students. Classroom teachers need immediate, on the spot feedback and an expert to collaborate with on a regular basis. Currently, the math specialists work as interventionists as their primary role and will continue to do so. To make them available to support Tier I teachers who service 80% of the K-5 student population, more math specialists are needed to coach and perform intervention.

New Personnel Requests ~ Regular Education (Continued)

- *Registered Nurse (RN)* *FTE: 0.5* *\$22,963*
Additional nursing hours are essential to provide continuity of care for a growing population of students with serious health needs. Due to the medically fragile and diverse population at Hatton Elementary School, including preschool, autistic-based programs, classrooms dedicated to child with multi-complex medical conditions, and students in the regular education program with chronic medical needs, there is a demonstrated need for additional nursing assistance. This increased nursing coverage will not only assist in providing exceptional nursing care for our most medically fragile group of children but also provide assistance to elementary school nursing offices with the highest needs across the district. The Thalberg Elementary School Nursing Office had the highest volume of office visits last year. With the addition of a .5 district nurse, the Thalberg Nurse would also have assistance with mandated health screening and performing health care procedures.

- *Technology Assistants* *FTE: Increase Hrs./Days* *\$23,630*
for two Tech. Assts.
Adding additional hours/days to the Technology Assistant position will allow for added technology coverage, specifically 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

SOUTHINGTON HIGH SCHOOL:

- *Special Education Teacher* *FTE: 1.0* *\$51,065*

The Southington Public Schools has not had a vocational/transitional staff person for the past decade. We need to ensure compliance with transition requirements of the Individual Education Plan (IEP) and fulfill our obligation for the State Department of Education Indicator #13 (*IEP Goals and Transition Services: Percent of youth aged 14 and above, with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet post-secondary goals*). The teacher would act as the liaison to the school counseling department, special education department, and establish potential internships and job sites in the Southington community. The services that the students would receive would support student Summary of Performance (SOP) at their senior Planning and Placement Team meeting.

DISTRICTWIDE:

- *School Psychologist* *FTE: 1.0* *\$51,065*

We currently have 11 School Psychologists servicing students in 12 locations. The addition of a full-time School Psychologist would allow for us to reallocate a current position 1.0 FTE to Flanders Elementary School at 0.8 FTE and Southington High School at 0.2 FTE (to pick up the overflow of evaluations). This would meet the needs of those two schools. The new School Psychologist would be assigned to Strong Elementary School (0.5 FTE) and would be the point person (0.5 FTE) for the Preschool Program housed at Strong and Hatton Elementary Schools. This split position would allow 2.5 days of coverage at Strong and 2.5 days at preschool to assist with evaluations, screenings, transitioning from birth to three-years old into preschool and oversight of the five classrooms.

REGULAR EDUCATION
EQUIPMENT SUMMARY

REGULAR EDUCATION EQUIPMENT	<u>QUANTITY</u>	2020-21 <u>Approved</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>\$ 15,000</u>	2542
TOTAL REGULAR EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 25,000</u></u>	

REGULAR EDUCATION
SPECIAL PROJECTS

SPECIAL PROJECTS	<u>QUANTITY</u>	<u>2020-21</u> <u>Approved</u>	Key Code
MAINTENANCE			
Selective Electrical Breaker Testing at Southington High School	1	\$ 4,506	
		<u>\$ 4,506</u>	8109
TOTAL SPECIAL PROJECT REQUESTS		<u><u>\$ 4,506</u></u>	

**SPECIAL EDUCATION
EQUIPMENT SUMMARY AND
SPECIAL PROGRAM**

	<u>QUANTITY</u>	<u>2020-21 Approved</u>	Key Code
SPECIAL EDUCATION EQUIPMENT			
SYSTEMWIDE SPECIAL EDUCATION EQUIPMENT			
Student DM System - Phonak Model 2 Roger X Touchscreen Mics	4	\$ 11,435	
Student DM System - Phonak Model 1 Roger X Touchscreen Mics	1	\$ 1,920	
Systemwide Replacement for Items Damaged or Aged		\$ 6,000	
		<u>\$ 19,355</u>	3698
STELLAR PROGRAM			
Wheelchair Accessible Van (Four Year Lease)	1	<u>\$ 15,040</u> (A)	3626
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		<u><u>\$ 34,395</u></u>	
SPECIAL EDUCATION PROGRAM		<u><u>357,000</u></u> (B)	

A) STELLAR is requesting an additional van to support their program. The program currently owns a 2012 Ford twelve passenger van. The requested van will have a lift for students who utilize a wheelchair. STELLAR has an enrollment of 12 students and is projected to increase to 16 students in 2020-21 with 7 staff members. The van is used to transport students to job sites and community activities. The current van does not accommodate the current student and staffing needs so two trips are required to transport students to and from job sites and community activities. The van(s) would also be utilized by the High School's Transitional Education program to allow job shadowing and community activities. The total cost of the requested van is \$55,050. The Administration recommends financing the purchase using a four year lease. This financing would also provide a funding path for a replacement cycle on the existing van.

B) See Rationale for the Special Education Program in the Special Education Supplemental Section

Southington Public School District Special Education Program Expansion

RATIONALE:

Southington Public Schools currently has three district programs that provide a wide continuum of special education services and supports for students with significant needs. These programs are LIDS-Primary at Kelley Elementary School, LIDS-Intermediate at Hatton Elementary School, and LAUNCH at Hatton Elementary School.

The LIDS Programs are district school-based intervention programs, of Southington Public Schools for grades K-2 and 3-5. The goal of LIDS (Learn - Improve - Develop - Skills) is to provide an academic learning environment designed to improve content mastery while developing skills for self-regulation of behavior. This is accomplished by rewarding positive behavior and promoting high expectations for behavioral growth. LIDS helps to identify, assess, and provide individual programming and interventions for students with disabilities that require a more intense and restrictive setting.

The intent of the self-contained classroom, LAUNCH - Language Development, Autism Support, Unique Programming, Nurturing Environment, Community Building, High Expectations, is to provide for students in grades K-5 with significant and multiple disabilities whose learning requires developmentally appropriate curricula in functional academics, communication skills, life skills and social skill development. This program enhances student's connections to his/her home community and prepares him/her for secondary and post-secondary options available within the Southington Public Schools. Another important component is developing parent-school-community partnership with high levels of communication and planning.

These programs are positive alternatives for students whose needs would otherwise be met by outplacement in a private, special education facility, removed from their home community.

Through the ongoing review of preschool student enrollment and district-wide special education needs of individual students, the Pupil Personnel Services Department has determined that an expansion of the district self-contained programming at the K-5 level is necessary to meet the growing number of students with significant needs, specifically those students with Autism. This determination is aligned with local and national data on the prevalence rate of school aged children with Autism.

Current Growth for Southington Public Schools:

Between 2013-14 school year and the 2018-19 school year, students identified as having autism as an educational disability went from N = 90 to N = 123. This is a steady increase over time, with a growth rate of 36.6% from 2013 to 2019.

School Year	Number of students identified with autism spectrum disorder*
2013-2014	90
2014-2015	96
2015-2016	98
2016-2017	101
2017-2018	109
2018-2019	123

*These numbers do not capture students ages 3-6 with an educational disability of "developmental delay" with a medical diagnosis of autism.

National Growth of Students with Autism (Center for Disease Control):

<https://www.autismspeaks.org/science-news/cdc-increases-estimate-autisms-prevalence-15-percent-1-59-children>

Without expansion, current K-5 district programs would start the school year at or beyond capacity which would not allow for additional student acceptance into our district programs. This would result in referrals to out of district placements. Out of district placements for students with specialized needs can range in cost from \$80,981 to \$187,764 per student, per year.

Special Education Special Education District Program Expansion

Special Programs

Personnel Salaries:	\$	279,320 *
Benefits:	\$	53,214
Furniture Costs:	\$	7,972
Technology Costs:	\$	5,636
Instructional Supplies:	\$	5,425
Training/ Other:	\$	2,033
Prof. Technical Assistance:	\$	3,400
Total Costs	\$	<u>357,000</u>

*New Personnel for expansion Includes:

	FTE
Special Education Teacher	1.00
BCBA	0.50
ABA Therapists	7.00
Speech Teacher	0.50
	<u>9.00</u>

New Personnel if expansion does not occur:

Special Education Teacher	1.00
BCBA	0.40
ABA Therapists	2.00
Speech Teacher	0.30
ParaEducators	4.00
	<u>7.70</u>
Cost of additional staff needed without expansion:	<u>\$231,021</u>

**Major Projects and Equipment
Five Year Plan
2020-21 Through 2024-25**

Site / Description	Year Of Request	Adopted 2020-21	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Total Request
<u>Flanders Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Carpet with Tile in Counseling Office	2020-21			18,500			18,500
Door Hardware Replacement	2008-09			18,431			18,431
Caulk Windows, Doors, Control Joints	2008-09			15,764			15,764
Thermal Window Pane Replacement	2010-11			11,938			11,938
<i>Flanders Elementary School Projects</i>	<i>Sub Total</i>	-	-	64,633	-	-	64,633
<u>Kelley Elementary School</u>							
<i>Projects</i>							
Various Projects to Update Classrooms & Hallways	2020-21			TBD			TBD
Replace Ceiling Tiles - Kitchen and Hallways	2003-04			105,252			105,252
Replacement of Stage Backdrop Drapes	2008-09			19,705			19,705
Door Hardware Replacement	1998-99			18,432			18,432
Thermal Window Pane Replacement	2010-11			16,229			16,229
Caulk Windows, Doors, Control Joints	2008-09			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	Ongoing		76,208	50,000	50,000	50,000	226,208
Smithco Field Groomer Replacement	Updated 2020-21		21,288				21,288
Timeclock Terminal Replacements	2018-19		17,350	8,675	8,675	8,675	43,375
Automatic External Defibrillator Replacements	2018-19		18,900		3,150		22,050
Maintenance Vehicle Replacement	Ongoing		35,000	35,000	35,000	35,000	140,000
Office Furniture Replacement	2006-07		25,000	25,000	25,000	25,000	100,000
<i>Systemwide Equipment</i>	<i>Sub Total</i>	-	193,746	118,675	121,825	118,675	552,921
<i>Projects</i>							
Required NFPA 25 Testing (Every 5th Year)	2020-21	35,745					35,745
Required PCB Monitoring (Year 5 of 5)	2016-17	14,200					14,200
Required AHERA Testing (Every 3rd Year)	Ongoing	9,925			9,925		19,850
Contracted Painting Services	2016-17	17,000	100,000	100,000	100,000	100,000	417,000
Athletic Facilities Feasibility Study	2020-21		30,000				30,000
Visitor Verification System	2019-20		56,000				56,000
Repair/Replacement of Walkways and Ramps	Ongoing		60,000	30,000	30,000	30,000	150,000
Repair of Catch Basins	Ongoing	-	10,000				10,000
Airphone Security Entry System	2018-19		20,600				20,600
Systemwide Lease for Phone System Replacements	2014-15		56,831	TBD	TBD	TBD	56,831
Districtwide Digitization and Hosting of Files	2017-18		51,700	54,619	54,636		160,955
<i>Systemwide Projects</i>	<i>Sub Total</i>	76,870	385,130	184,619	194,561	130,000	971,181
Total Equipment		-	225,676	118,675	121,825	118,675	584,851
Total Projects		76,870	627,261	797,931	194,561	222,035	1,918,659
Total		76,870	852,937	916,606	316,386	340,710	2,503,510

**Major Projects and Equipment
Five Year Plan
2020-21 Through 2024-25**

Site / Description	Year Of Request	Adopted 2020-21	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Total Request
<u>Southington High School</u>							
<i>Projects</i>							
Install Dividing Walls in W277, Updated 2020-21	2019-20		44,420				44,420
Parking Lot Site Lights	2020-21		24,246				24,246
Ceiling Tile Replacement Auditorium Lobby	2007-08		16,460				16,460
CLP Office Renovation for Special Education	2020-21		8,505				8,505
Digital Art Lab Renovation	2020-21	-	12,000				12,000
Caulk Windows, Doors, Control Joints	2008-09		46,015				46,015
Student Locker Refurbishment	2003-04			31,655			31,655
Re-Key All Interior Locks	2003-04					92,035	92,035
<i>Southington High School Projects</i>	Sub Total	-	151,646	31,655	-	92,035	275,337
<u>Alta / JV Pyne Center</u>							
<i>Projects</i>							
Update Interior Flooring, Ceiling, Paint, etc.	2020-21		63,695				63,695
Exterior Doors Replacement	2001-02		26,790				26,790
<i>Alta/JV Pyne Projects</i>	Sub Total	-	90,485	-	-	-	90,485
<u>DePaolo Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18		15,965				15,965
<i>DePaolo Middle School Equipment</i>	Sub Total	-	15,965	-	-	-	15,965
<u>Kennedy Middle School</u>							
<i>Equipment</i>							
Garment Printer and Heat Press	2017-18		15,965				15,965
<i>Kennedy Middle School Equipment</i>	Sub Total	-	15,965	-	-	-	15,965
<u>Derynoski Elementary School</u>							
<i>Projects</i>							
Electrical Receptacle Upgrade - Classrooms	2003-04			112,671			112,671
Repoint and Replace Exterior Brick Walls	2015-16			46,905			46,905
Refurbishment of Auditorium Seating	2017-18			45,239			45,239
RTU Heating Replacement	2016-17			36,478			36,478
Cafeteria Tables	2008-09			29,675			29,675
Replace and Install Classroom Shades	Updated 2018-19			23,340			23,340
Replace Clocks and Clock System	2008-09			19,705			19,705
Flagpole Replacement	2008-09			15,731			15,731
Replace Guidance Flooring & Abatement	2016-17			11,897			11,897
Replace Flooring in Office & Dragon's Den	2020-21			TBD			
<i>Derynoski Elementary School Projects</i>	Sub Total	-	-	341,641	-	-	341,641

