SOUTHINGTON PUBLIC SCHOOLS
Southington, Connecticut



2019 - 2020
Board of Education
Adopted Budget
(May 23, 2019)

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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2019-2020
ADOPTED
BUDGET

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
11110 ADMINISTRATIVE SALARIES						
0-10-11110-111-2300-500-0001 ADMINISTRATIVE SALARIE	799,610.00	795,523.16	790,975.00	834,315.00	43,340.00	5.48
11110 ADMINISTRATIVE SALARIES	**799,610.00**	**795,523.16**	**790,975.00**	**834,315.00**	**43,340.00**	**5.48**
11120 CLERICAL SALARIES						
0-10-11120-112-2300-500-0003 CLERICAL SALARIES	379,995.00	370,760.59	379,215.00	365,226.00	-13,989.00	-3.69
11120 CLERICAL SALARIES	**379,995.00**	**370,760.59**	**379,215.00**	**365,226.00**	**-13,989.00**	**-3.69**
11135 DATA PROCESSING SALARIES						
0-10-11135-112-2213-500-0007 TECHNOLOGY ANALYSTS	135,456.00	132,785.00	134,150.00	138,175.00	4,025.00	3.00
0-10-11135-112-2320-500-0006 TECHNOLOGY ANALYSTS	506,634.00	468,820.61	481,864.00	490,342.00	8,478.00	1.76
11135 DATA PROCESSING SALARIES	**642,090.00**	**601,605.61**	**616,014.00**	**628,517.00**	**12,503.00**	**2.03**
11140 FISCAL SALARIES						
0-10-11140-112-2500-500-0009 FISCAL SECRETARY SALAF	381,281.00	376,541.58	369,253.00	394,753.00	25,500.00	6.91
11140 FISCAL SALARIES	**381,281.00**	**376,541.58**	**369,253.00**	**394,753.00**	**25,500.00**	**6.91**
11210 PRINCIPALS & COORDINATORS SALARIES						
0-10-11210-111-1109-500-0030 PRINCIPAL'S SALARY	130,605.00	130,605.00	133,544.00	136,215.00	2,671.00	2.00
0-10-11210-111-1109-500-0031 PRINCIPAL'S SALARY	117,302.00	117,302.00	122,242.00	126,982.00	4,740.00	3.88
0-10-11210-111-1116-500-0023 PRINCIPAL'S SALARY	130,605.00	130,605.00	133,544.00	136,215.00	2,671.00	2.00
0-10-11210-111-1124-500-0029 PRINCIPAL'S SALARY	130,605.00	127,442.54	128,578.00	136,215.00	7,637.00	5.94
0-10-11210-111-2400-202-0014 PRINCIPAL'S SALARY	105,127.00	105,127.00	108,944.00	161,780.00	52,836.00	48.50
0-10-11210-111-2400-206-0015 PRINCIPAL'S SALARY	142,063.00	142,063.00	145,259.00	148,164.00	2,905.00	2.00
0-10-11210-111-2400-207-0016 PRINCIPAL'S SALARY	142,063.00	141,324.71	145,259.00	148,164.00	2,905.00	2.00
0-10-11210-111-2400-208-0017 PRINCIPAL'S SALARY	142,063.00	142,063.00	145,259.00	148,164.00	2,905.00	2.00
0-10-11210-111-2400-209-0018 PRINCIPAL'S SALARY	142,063.00	142,063.00	145,259.00	148,164.00	2,905.00	2.00
0-10-11210-111-2400-210-0019 PRINCIPAL'S SALARY	65,007.00	115,007.00	117,595.00	119,947.00	2,352.00	2.00
0-10-11210-111-2400-213-0020 PRINCIPAL'S SALARY	142,063.00	133,392.28	139,813.00	148,164.00	8,351.00	5.97
0-10-11210-111-2400-214-0021 PRINCIPAL'S SALARY	142,063.00	142,063.00	145,259.00	148,164.00	2,905.00	2.00
0-10-11210-111-2400-215-0013 PRINCIPAL'S SALARY	281,387.00	281,387.00	287,718.00	225,932.00	-61,786.00	-21.47
0-10-11210-111-2400-351-0011 PRINCIPAL'S SALARY	292,221.00	292,758.50	298,786.00	304,772.00	5,986.00	2.00
0-10-11210-111-2400-353-0012 PRINCIPAL'S SALARY	292,221.00	292,521.84	298,786.00	304,772.00	5,986.00	2.00
0-10-11210-111-2400-462-0010 PRINCIPAL'S SALARY	731,012.00	731,012.00	884,387.00	895,525.00	11,138.00	1.26
11210 PRINCIPALS & COORDINATORS SALARIES	**3,128,470.00**	**3,166,736.87**	**3,380,232.00**	**3,437,339.00**	**57,107.00**	**1.69**
11300 TEACHER SALARIES						
0-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,326,851.00	1,266,426.00	1,371,989.00	1,454,160.00	82,171.00	5.99
0-10-11300-111-1000-206-0090 TEACHER'S SALARIES	1,068,257.00	1,080,763.00	1,062,069.00	1,076,509.00	14,440.00	1.36
0-10-11300-111-1000-207-0091 TEACHER'S SALARIES	959,163.00	806,576.92	913,790.00	995,190.00	81,400.00	8.91

Account No/Description		17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020							
10 REGULAR EDUCATION							
11300 TEACHER SALARIES							
0-10-11300-111-1000-208-0092	TEACHER'S SALARIES	1,076,002.00	1,065,043.00	1,060,267.00	1,137,055.00	76,788.00	7.24
0-10-11300-111-1000-209-0093	TEACHER'S SALARIES	1,709,362.00	1,661,136.22	1,710,767.00	1,753,258.00	42,491.00	2.48
0-10-11300-111-1000-210-0094	TEACHER'S SALARIES	.00	.00	.00	265,019.00	265,019.00	
0-10-11300-111-1000-213-0095	TEACHER'S SALARIES	1,004,623.00	993,863.00	1,047,788.00	1,134,661.00	86,873.00	8.29
0-10-11300-111-1000-214-0096	TEACHER'S SALARIES	1,409,655.00	1,396,184.81	1,432,123.00	1,457,996.00	25,873.00	1.81
0-10-11300-111-1000-215-0084	TEACHER'S SALARIES	2,184,513.00	2,096,896.98	2,191,429.00	2,133,318.00	-58,111.00	-2.65
0-10-11300-111-1000-351-0063	TEACHER'S SALARIES	3,880,105.00	3,922,017.56	4,005,513.00	4,044,175.00	38,662.00	.97
0-10-11300-111-1000-353-0077	TEACHER'S SALARIES	4,116,100.00	4,056,041.32	4,167,605.00	4,310,462.00	142,857.00	3.43
0-10-11300-111-1000-462-0045	TEACHER'S SALARIES	9,887,777.00	9,578,816.57	9,998,738.00	9,795,817.00	-202,921.00	-2.03
0-10-11300-111-1000-500-0102	TEACHER'S SALARIES	-478,439.00	.00	-376,050.00	-384,210.00		
0-10-11300-111-1108-500-0111	TEACHER'S SALARIES	.00	20,165.72	53,570.00	.00	-53,570.00	-100.00
0-10-11300-111-1110-500-0097	TEACHER'S SALARIES	339,361.00	342,974.33	353,614.00	360,306.00	6,692.00	1.89
0-10-11300-111-1121-500-0100	TEACHER'S SALARIES	699,714.00	669,354.84	714,546.00	717,137.00	2,591.00	.36
0-10-11300-111-1122-500-0098	TEACHER'S SALARIES	380,969.00	379,665.00	388,351.00	354,587.00	-33,764.00	-8.69
0-10-11300-111-1123-500-0101	TEACHER'S SALARIES	10,504.00	.00	95,000.00	174,016.00	79,016.00	83.17
0-10-11300-111-1123-500-0103	TEACHER'S SALARIES	641,637.00	402,963.38	562,365.00	649,406.00	87,041.00	15.48
11300 TEACHER SALARIES		**30,216,154.00**	**29,738,888.65**	**30,753,474.00**	**31,428,862.00**	**675,388.00**	**2.20**
11400 GRANT SALARIES							
0-10-11400-111-1000-500-4005	MATH & LITERACY TUTORS	.00	125,049.81	.00	.00	.00	
0-10-11400-111-1000-500-4025	TITLE I SALARIES	.00	27,079.72	.00	.00	.00	
11400 GRANT SALARIES		**.00**	**152,129.53**	**.00**	**.00**	**.00**	
11500 LIBRARY/MEDIA SALARIES							
0-10-11500-111-2220-202-0128	LIBRARIAN'S SALARIES	37,625.00	37,624.80	39,318.00	39,711.00	393.00	1.00
0-10-11500-111-2220-206-0129	LIBRARIAN'S SALARIES	32,634.00	32,633.95	34,447.00	37,390.00	2,943.00	8.54
0-10-11500-111-2220-207-0130	LIBRARIAN'S SALARIES	35,690.00	35,689.37	36,939.00	33,092.00	-3,847.00	-10.41
0-10-11500-111-2220-208-0131	LIBRARIAN'S SALARIES	35,690.00	35,689.63	36,939.00	33,093.00	-3,846.00	-10.41
0-10-11500-111-2220-209-0132	LIBRARIAN'S SALARIES	49,965.00	57,167.70	59,168.00	63,034.00	3,866.00	6.53
0-10-11500-111-2220-213-0134	LIBRARIAN'S SALARIES	32,221.00	33,249.80	34,665.00	35,479.00	814.00	2.35
0-10-11500-111-2220-214-0135	LIBRARIAN'S SALARIES	36,032.00	38,089.75	39,870.00	42,936.00	3,066.00	7.69
0-10-11500-111-2220-215-0136	LIBRARIAN'S SALARIES	86,861.00	86,861.00	88,164.00	89,486.00	1,322.00	1.50
0-10-11500-111-2220-351-0127	LIBRARIAN'S SALARIES	43,431.00	46,182.89	46,876.00	47,579.00	703.00	1.50
0-10-11500-111-2220-353-0126	LIBRARIAN'S SALARIES	43,431.00	46,183.11	46,876.00	47,578.00	702.00	1.50
0-10-11500-111-2220-462-0125	LIBRARIAN'S SALARIES	187,566.00	187,566.00	190,629.00	192,035.00	1,406.00	.74
11500 LIBRARY/MEDIA SALARIES		**621,146.00**	**636,938.00**	**653,891.00**	**661,413.00**	**7,522.00**	**1.15**
11600 SCHOOL SECRETARY SALARIES							

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
11600 SCHOOL SECRETARY SALARIES						
0-10-11600-112-2400-202-0149 SCHOOL SECRETARIES SAI	44,750.00	50,647.07	44,750.00	47,167.00	2,417.00	5.40
0-10-11600-112-2400-206-0150 SCHOOL SECRETARIES SAI	40,573.00	39,362.26	40,573.00	38,525.00	-2,048.00	-5.05
0-10-11600-112-2400-207-0151 SCHOOL SECRETARIES SAI	40,823.00	42,349.31	40,823.00	41,520.00	697.00	1.71
0-10-11600-112-2400-208-0152 SCHOOL SECRETARIES SAI	45,962.00	47,234.66	45,962.00	47,370.00	1,408.00	3.06
0-10-11600-112-2400-209-0153 SCHOOL SECRETARIES SAI	49,973.00	50,655.92	49,973.00	50,960.00	987.00	1.98
0-10-11600-112-2400-210-0154 SCHOOL SECRETARIES SAI	30,378.00	30,655.75	30,378.00	30,908.00	530.00	1.74
0-10-11600-112-2400-213-0155 SCHOOL SECRETARIES SAI	46,612.00	46,684.80	46,612.00	47,367.00	755.00	1.62
0-10-11600-112-2400-214-0156 SCHOOL SECRETARIES SAI	49,331.00	49,556.05	49,331.00	50,116.00	785.00	1.59
0-10-11600-112-2400-215-0148 SCHOOL SECRETARIES SAI	97,781.00	97,698.31	97,781.00	100,973.00	3,192.00	3.26
0-10-11600-112-2400-351-0147 SCHOOL SECRETARIES SAI	192,417.00	194,753.67	192,417.00	198,889.00	6,472.00	3.36
0-10-11600-112-2400-353-0146 SCHOOL SECRETARIES SAI	190,104.00	195,556.53	190,104.00	199,483.00	9,379.00	4.93
0-10-11600-112-2400-462-0145 SCHOOL SECRETARIES SAI	548,158.00	551,013.93	548,158.00	568,436.00	20,278.00	3.70
0-10-11600-112-2400-500-0157 SCHOOL SECRETARIES SAI	157,776.00	148,437.25	133,897.00	81,627.00	-52,270.00	-39.04
11600 SCHOOL SECRETARY SALARIES	**1,534,638.00**	**1,544,605.51**	**1,510,759.00**	**1,503,341.00**	**-7,418.00**	**-.49**
11710 SCHOOL PHYSICIAN SALARY						
0-10-11710-112-2100-500-0160 SCHOOL PHYSICIAN	15,200.00	15,480.00	15,385.00	15,870.00	485.00	3.15
11710 SCHOOL PHYSICIAN SALARY	**15,200.00**	**15,480.00**	**15,385.00**	**15,870.00**	**485.00**	**3.15**
11715 STUDENT PHYSICAL FEES						
0-10-11715-112-2100-500-0170 STUDENT PHYSICALS	2,600.00	2,019.14	2,600.00	2,200.00	-400.00	-15.38
11715 STUDENT PHYSICAL FEES	**2,600.00**	**2,019.14**	**2,600.00**	**2,200.00**	**-400.00**	**-15.38**
11720 REGISTERED NURSES SALARIES						
0-10-11720-112-2100-202-7505 NURSE'S SALARIES	53,887.00	53,628.00	53,887.00	54,632.00	745.00	1.38
0-10-11720-112-2100-206-0186 NURSE'S SALARIES	53,487.00	53,828.00	53,487.00	54,732.00	1,245.00	2.33
0-10-11720-112-2100-207-0189 NURSE'S SALARIES	54,137.00	53,278.00	54,137.00	54,882.00	745.00	1.38
0-10-11720-112-2100-208-0188 NURSE'S SALARIES	53,287.00	53,028.00	53,287.00	54,632.00	1,345.00	2.52
0-10-11720-112-2100-209-0184 NURSE'S SALARIES	53,387.00	21,418.77	53,387.00	49,148.00	-4,239.00	-7.94
0-10-11720-112-2100-213-0187 NURSE'S SALARIES	53,387.00	7,594.66	53,387.00	54,732.00	1,345.00	2.52
0-10-11720-112-2100-214-0185 NURSE'S SALARIES	54,087.00	53,828.00	54,087.00	54,832.00	745.00	1.38
0-10-11720-112-2100-215-0183 NURSE'S SALARIES	51,168.00	68,563.91	51,168.00	54,911.00	3,743.00	7.32
0-10-11720-112-2100-351-0182 NURSE'S SALARIES	55,698.00	53,638.98	55,698.00	67,752.00	12,054.00	21.64
0-10-11720-112-2100-353-0181 NURSE'S SALARIES	50,568.00	60,066.23	50,568.00	54,911.00	4,343.00	8.59
0-10-11720-112-2100-462-0180 NURSE'S SALARIES	54,790.00	53,470.61	54,790.00	55,161.00	371.00	.68
0-10-11720-112-2100-500-0192 NURSE'S SALARIES	154,051.00	107,167.09	154,051.00	110,219.00	-43,832.00	-28.45
11720 REGISTERED NURSES SALARIES	**741,934.00**	**639,510.25**	**741,934.00**	**720,544.00**	**-21,390.00**	**-2.88**

Account No/Description		17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020							
10 REGULAR EDUCATION							
11740 LICENSED PRAC. NURSES SALARIES							
0-10-11740-112-2100-215-0225	LPN'S SALARIES	16,580.00	8,012.62	16,580.00	16,450.00	-130.00	-.78
0-10-11740-112-2100-351-0222	LPN'S SALARIES	32,641.00	31,153.12	32,641.00	20,491.00	-12,150.00	-37.22
0-10-11740-112-2100-353-0223	LPN'S SALARIES	32,641.00	16,025.35	32,641.00	33,055.00	414.00	1.27
0-10-11740-112-2100-462-5015	LPN'S SALARIES	79,708.00	80,915.65	79,708.00	81,702.00	1,994.00	2.50
11740 LICENSED PRAC. NURSES SALARIES		**161,570.00**	**136,106.74**	**161,570.00**	**151,698.00**	**-9,872.00**	**-6.11**
11810 CUSTODIAL SALARIES							
0-10-11810-112-2600-202-0234	CUSTODIAL SALARIES	165,127.00	173,995.95	153,910.00	187,078.00	33,168.00	21.55
0-10-11810-112-2600-206-0235	CUSTODIAL SALARIES	122,327.00	122,407.19	122,327.00	126,143.00	3,816.00	3.12
0-10-11810-112-2600-207-0236	CUSTODIAL SALARIES	122,177.00	117,939.38	122,177.00	127,057.00	4,880.00	3.99
0-10-11810-112-2600-208-0237	CUSTODIAL SALARIES	166,026.00	158,860.01	166,026.00	170,063.00	4,037.00	2.43
0-10-11810-112-2600-209-0238	CUSTODIAL SALARIES	166,076.00	165,803.78	166,076.00	170,213.00	4,137.00	2.49
0-10-11810-112-2600-213-0240	CUSTODIAL SALARIES	122,427.00	103,090.04	122,427.00	126,597.00	4,170.00	3.41
0-10-11810-112-2600-214-0241	CUSTODIAL SALARIES	122,066.00	121,992.13	122,066.00	126,481.00	4,415.00	3.62
0-10-11810-112-2600-215-0233	CUSTODIAL SALARIES	139,801.00	140,638.57	139,801.00	144,292.00	4,491.00	3.21
0-10-11810-112-2600-351-0231	CUSTODIAL SALARIES	123,272.00	127,963.31	123,272.00	127,597.00	4,325.00	3.51
0-10-11810-112-2600-353-0232	CUSTODIAL SALARIES	123,272.00	124,650.41	123,272.00	127,597.00	4,325.00	3.51
0-10-11810-112-2600-462-0230	CUSTODIAL SALARIES	250,764.00	256,110.64	250,764.00	230,333.00	-20,431.00	-8.15
0-10-11810-112-2600-500-0242	CUSTODIAL SALARIES	15,524.00	13,782.93	15,524.00	15,677.00	153.00	.99
11810 CUSTODIAL SALARIES		**1,638,859.00**	**1,627,234.34**	**1,627,642.00**	**1,679,128.00**	**51,486.00**	**3.16**
11820 MAINTENANCE SALARIES							
0-10-11820-112-2600-500-0250	MAINTENANCE SALARIES	1,015,887.00	1,052,999.19	1,012,049.00	992,636.00	-19,413.00	-1.92
11820 MAINTENANCE SALARIES		**1,015,887.00**	**1,052,999.19**	**1,012,049.00**	**992,636.00**	**-19,413.00**	**-1.92**
11900 GUIDANCE SALARIES							
0-10-11900-111-2100-202-0267	GUIDANCE CONSLR SALARI	31,404.00	31,404.35	31,875.00	32,354.00	479.00	1.50
0-10-11900-111-2100-206-0268	GUIDANCE CONSLR SALARI	30,864.00	.00	.00	.00	.00	
0-10-11900-111-2100-207-0269	GUIDANCE CONSLR SALARIES	.00	30,863.28	32,098.00	32,419.00	321.00	1.00
0-10-11900-111-2100-208-0270	GUIDANCE CONSLR SALARI	20,575.00	20,575.34	21,399.00	21,612.00	213.00	1.00
0-10-11900-111-2100-209-0271	GUIDANCE CONSLR SALARI	47,107.00	47,106.77	47,813.00	48,530.00	717.00	1.50
0-10-11900-111-2100-210-0272	GUIDANCE CONSLR SALARIES	.00	.00	.00	82,178.00	82,178.00	
0-10-11900-111-2100-213-0273	GUIDANCE CONSLR SALARI	20,567.00	25,707.76	27,415.00	27,690.00	275.00	1.00
0-10-11900-111-2100-214-0274	GUIDANCE CONSLR SALARI	30,849.00	25,707.76	27,415.00	27,690.00	275.00	1.00
0-10-11900-111-2100-215-0275	GUIDANCE CONSLR SALARI	78,511.00	.00	.00	.00	.00	
0-10-11900-111-2100-351-0261	GUIDANCE CONSLR SALARI	236,151.00	236,151.35	241,074.00	243,676.00	2,602.00	1.08
0-10-11900-111-2100-353-0262	GUIDANCE CONSLR SALARI	190,726.00	198,383.26	204,655.00	216,084.00	11,429.00	5.58

SOUTHINGTON PUBLIC SCHOOLS
Variable Column Report
Budget Document

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
11900 GUIDANCE SALARIES						
0-10-11900-111-2100-462-0260 GUIDANCE CONSLR SALARI	758,127.00	730,790.03	655,293.00	575,458.00	-79,835.00	-12.18
11900 GUIDANCE SALARIES	1,444,881.00	1,346,689.90	1,289,037.00	1,307,691.00	18,654.00	1.45
11910 COACHING SALARIES						
0-10-11910-111-2100-300-0299 COACHING SALARIES SMSAA	.00	.00	.00	15,000.00	15,000.00	
0-10-11910-111-2100-500-0289 COACHING SALARIES	342,073.00	333,608.70	344,472.00	348,060.00	3,588.00	1.04
11910 COACHING SALARIES	342,073.00	333,608.70	344,472.00	363,060.00	18,588.00	5.40
11915 ATHL. ATTENDENTS SALARIES						
0-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALAR	9,603.00	9,180.00	9,890.00	9,550.00	-340.00	-3.44
11915 ATHL. ATTENDENTS SALARIES	9,603.00	9,180.00	9,890.00	9,550.00	-340.00	-3.44
11916 EVENT SUPERVISOR & CHAPERONES						
0-10-11916-111-2100-300-0296 EVENT SUPERVISOR	.00	277.24	.00	.00	.00	
0-10-11916-111-2100-500-0256 EVENT SUPERVISOR	31,825.00	30,571.00	31,280.00	31,906.00	626.00	2.00
11916 EVENT SUPERVISOR & CHAPERONES	31,825.00	30,848.24	31,280.00	31,906.00	626.00	2.00
11920 STIPEND SALARIES						
0-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	70,104.00	73,955.29	74,455.00	73,794.00	-661.00	-.89
11920 STIPEND SALARIES	70,104.00	73,955.29	74,455.00	73,794.00	-661.00	-.89
11922 DETENTION SALARIES						
0-10-11922-111-2100-500-0291 DETENTION SALARIES	7,500.00	8,508.30	8,500.00	8,850.00	350.00	4.12
11922 DETENTION SALARIES	7,500.00	8,508.30	8,500.00	8,850.00	350.00	4.12
12100 PARAPROFESSIONAL SALARIES						
0-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALAR	29,460.00	28,783.19	30,830.00	29,008.00	-1,822.00	-5.91
0-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALAR	27,828.00	15,325.87	24,056.00	10,260.00	-13,796.00	-57.35
0-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALAR	30,114.00	23,202.98	24,293.00	13,663.00	-10,630.00	-43.76
0-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALAR	32,042.00	27,093.51	28,115.00	29,438.00	1,323.00	4.71
0-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALAR	38,160.00	37,238.28	38,008.00	39,192.00	1,184.00	3.12
0-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALAR	23,722.00	10,196.19	34,161.00	35,219.00	1,058.00	3.10
0-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALAR	36,296.00	32,699.08	34,604.00	35,198.00	594.00	1.72
0-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALAR	46,067.00	51,710.71	44,017.00	45,116.00	1,099.00	2.50
0-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALAR	47,004.00	37,031.68	47,931.00	78,295.00	30,364.00	63.35
0-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALAR	49,621.00	34,218.83	37,911.00	51,586.00	13,675.00	36.07
0-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALAR	137,537.00	114,912.17	143,912.00	95,315.00	-48,597.00	-33.77
0-10-12100-112-1000-500-0288 PARAPROFESSIONAL SALAR	126,494.00	124,225.87	135,526.00	116,712.00	-18,814.00	-13.88
12100 PARAPROFESSIONAL SALARIES	624,345.00	536,638.36	623,364.00	579,002.00	-44,362.00	-7.12
12150 RETIREMENT COMPENSATION						

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
12150 RETIREMENT COMPENSATION						
0-10-12150-111-1000-500-6321 RETIREMENT COMPENSATIC	274,359.00	242,885.27	234,485.00	216,500.00	-17,985.00	-7.67
12150 RETIREMENT COMPENSATION	274,359.00	242,885.27	234,485.00	216,500.00	-17,985.00	-7.67
12200 TEACHER SUBSTITUTES						
0-10-12200-111-1000-500-0304 TEACHER SUB SALARIES	481,380.00	767,231.97	495,821.00	500,000.00	4,179.00	.84
12200 TEACHER SUBSTITUTES	481,380.00	767,231.97	495,821.00	500,000.00	4,179.00	.84
12205 TEACHER SUBST:SCHOOL BUSINESS						
0-10-12205-111-1000-500-0305 TEACHER SUBST:S BUSINE	30,000.00	.00	30,000.00	30,000.00	.00	.00
12205 TEACHER SUBST:SCHOOL BUSINESS	30,000.00	.00	30,000.00	30,000.00	.00	.00
12220 SECRETARY SUBSTITUTES						
0-10-12220-112-2400-500-0331 SECRETARY SUB SALARIES	4,500.00	457.79	4,635.00	4,635.00	.00	.00
12220 SECRETARY SUBSTITUTES	4,500.00	457.79	4,635.00	4,635.00	.00	.00
12230 CUSTODIAL SUBSTITUTES						
0-10-12230-112-2600-500-0335 CUSTODIAL SUBS SALARIE	20,000.00	84,543.17	20,000.00	20,000.00	.00	.00
12230 CUSTODIAL SUBSTITUTES	20,000.00	84,543.17	20,000.00	20,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES						
0-10-12400-112-1000-500-0315 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						
0-10-12500-300-2100-500-0320 STEPS SALARIES	.00	.00	.00	50,000.00	50,000.00	
12500 STEPS SALARIES	.00	.00	.00	50,000.00	50,000.00	
12510 ATHLETIC TRAINER SERVICES						
0-10-12510-300-1109-500-0325 ATHLETIC TRAINER SALAF	15,000.00	15,000.00	25,000.00	25,000.00	.00	.00
12510 ATHLETIC TRAINER SERVICES	15,000.00	15,000.00	25,000.00	25,000.00	.00	.00
12700 NURSE SUBSTITUTES						
0-10-12700-112-2100-500-0340 NURSE SUB SALARIES	47,000.00	133,850.78	47,000.00	47,000.00	.00	.00
12700 NURSE SUBSTITUTES	47,000.00	133,850.78	47,000.00	47,000.00	.00	.00
12820 SUMMER MAINT. SALARIES						
0-10-12820-112-2600-500-0345 SUMMER MAINTENANCE SAI	25,656.00	10,867.60	25,656.00	25,656.00	.00	.00
12820 SUMMER MAINT. SALARIES	25,656.00	10,867.60	25,656.00	25,656.00	.00	.00
12830 CROSSING GUARD SALARIES						
0-10-12830-112-2700-500-0350 CROSSING GUARD SALARIE	105,905.00	102,753.53	105,905.00	105,905.00	.00	.00
12830 CROSSING GUARD SALARIES	105,905.00	102,753.53	105,905.00	105,905.00	.00	.00
12840 SECUR. ATTENDANTS SALARIES						

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
12840 SECUR. ATTENDANTS SALARIES						
0-10-12840-112-2400-462-0356 SECURITY OFFICER SALAF	161,423.00	148,565.75	162,889.00	170,786.00	7,897.00	4.85
12840 SECUR. ATTENDANTS SALARIES	161,423.00	148,565.75	162,889.00	170,786.00	7,897.00	4.85
14100 WORK STUDY SALARIES						
0-10-14100-112-1000-500-0365 WORK STUDY SALARIES	4,500.00	7,188.81	4,500.00	4,500.00	.00	.00
14100 WORK STUDY SALARIES	4,500.00	7,188.81	4,500.00	4,500.00	.00	.00
14200 NEW PERSONNEL SALARIES						
0-10-14200-111-2300-500-8226 NEW PERSONNEL	.00	.00	.00	10,213.00	10,213.00	
14200 NEW PERSONNEL SALARIES	.00	.00	.00	10,213.00	10,213.00	
20110 MUNCIPAL RETIREMENT ADMIN. FEE						
0-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	963,186.00	939,221.94	945,929.00	967,400.00	21,471.00	2.27
20110 MUNCIPAL RETIREMENT ADMIN. FEE	963,186.00	939,221.94	945,929.00	967,400.00	21,471.00	2.27
20210 SOCIAL SECURITY FEES						
0-10-20210-200-1000-500-0397 FICA	421,022.00	433,924.99	443,990.00	453,700.00	9,710.00	2.19
20210 SOCIAL SECURITY FEES	421,022.00	433,924.99	443,990.00	453,700.00	9,710.00	2.19
20230 MEDICARE FEES						
0-10-20230-200-1000-500-0442 MEDICARE	596,519.00	602,725.76	613,422.00	625,150.00	11,728.00	1.91
20230 MEDICARE FEES	596,519.00	602,725.76	613,422.00	625,150.00	11,728.00	1.91
20310 HEALTH INSURANCE						
0-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	10,316,516.00	9,879,225.98	10,361,490.00	10,551,452.00	189,962.00	1.83
20310 HEALTH INSURANCE	10,316,516.00	9,879,225.98	10,361,490.00	10,551,452.00	189,962.00	1.83
20320 LIFE & DISABILITY INSURANCE						
0-10-20320-200-1000-500-0607 LIFE INSURANCE	83,080.00	77,910.55	84,450.00	84,450.00	.00	.00
20320 LIFE & DISABILITY INSURANCE	83,080.00	77,910.55	84,450.00	84,450.00	.00	.00
20410 UNEMPLOYMENT INSURANCE						
0-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSAT	71,016.00	33,616.28	71,000.00	40,000.00	-31,000.00	-43.66
20410 UNEMPLOYMENT INSURANCE	71,016.00	33,616.28	71,000.00	40,000.00	-31,000.00	-43.66
20510 WORKERS' COMPENSATION						
0-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	586,992.00	593,205.66	589,150.00	612,716.00	23,566.00	4.00
20510 WORKERS' COMPENSATION	586,992.00	593,205.66	589,150.00	612,716.00	23,566.00	4.00
31200 PROFESSIONAL DEVELOPMENT						
0-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPME	140,489.00	77,547.50	140,489.00	110,000.00	-30,489.00	-21.70
31200 PROFESSIONAL DEVELOPMENT	140,489.00	77,547.50	140,489.00	110,000.00	-30,489.00	-21.70
31300 TUITION REIMBURSMENT-SEA						

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
31300 TUITION REIMBURSMENT-SEA						
0-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-	20,000.00	11,100.00	20,000.00	20,000.00	.00	.00
31300 TUITION REIMBURSMENT-SEA	**20,000.00**	**11,100.00**	**20,000.00**	**20,000.00**	**.00**	**.00**
31800 LEGAL FEES						
0-10-31800-300-2300-500-1150 LEGAL FEES	92,300.00	92,065.00	95,100.00	97,850.00	2,750.00	2.89
31800 LEGAL FEES	**92,300.00**	**92,065.00**	**95,100.00**	**97,850.00**	**2,750.00**	**2.89**
31900 PROFESSIONAL & TECHNICAL SERVICES						
0-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	53,945.00	57,985.28	81,000.00	55,269.00	-25,731.00	-31.77
31900 PROFESSIONAL & TECHNICAL SERVICES	**53,945.00**	**57,985.28**	**81,000.00**	**55,269.00**	**-25,731.00**	**-31.77**
32110 WATER AND SEWER						
0-10-32110-400-2600-202-1183 WATER AND SEWER	4,400.00	4,558.64	4,100.00	4,600.00	500.00	12.20
0-10-32110-400-2600-206-1184 WATER AND SEWER	3,500.00	4,168.80	4,488.00	4,500.00	12.00	.27
0-10-32110-400-2600-207-1185 WATER AND SEWER	2,600.00	2,568.76	2,722.00	2,750.00	28.00	1.03
0-10-32110-400-2600-208-1186 WATER AND SEWER	3,300.00	2,848.84	3,125.00	3,100.00	-25.00	-.80
0-10-32110-400-2600-209-1187 WATER AND SEWER	6,000.00	5,527.64	5,820.00	6,000.00	180.00	3.09
0-10-32110-400-2600-213-1189 WATER AND SEWER	4,300.00	4,007.24	4,620.00	4,400.00	-220.00	-4.76
0-10-32110-400-2600-214-1190 WATER AND SEWER	5,000.00	5,595.08	5,440.00	5,600.00	160.00	2.94
0-10-32110-400-2600-215-1191 WATER AND SEWER	12,000.00	9,309.20	10,975.00	11,500.00	525.00	4.78
0-10-32110-400-2600-351-1182 WATER AND SEWER	7,200.00	5,203.44	7,000.00	5,500.00	-1,500.00	-21.43
0-10-32110-400-2600-353-1181 WATER AND SEWER	7,200.00	4,791.78	7,100.00	5,500.00	-1,600.00	-22.54
0-10-32110-400-2600-462-1180 WATER AND SEWER	38,000.00	34,432.97	34,500.00	35,000.00	500.00	1.45
0-10-32110-400-2600-500-1192 WATER AND SEWER	2,400.00	2,416.88	2,500.00	2,700.00	200.00	8.00
32110 WATER AND SEWER	**95,900.00**	**85,429.27**	**92,390.00**	**91,150.00**	**-1,240.00**	**-1.34**
32120 ELECTRICITY						
0-10-32120-400-2600-202-1203 ELECTRICITY	73,330.00	60,746.86	77,900.00	58,800.00	-19,100.00	-24.52
0-10-32120-400-2600-206-1204 ELECTRICITY	38,324.00	40,655.54	42,300.00	45,200.00	2,900.00	6.86
0-10-32120-400-2600-207-1205 ELECTRICITY	46,418.00	49,764.65	51,700.00	55,000.00	3,300.00	6.38
0-10-32120-400-2600-208-1206 ELECTRICITY	74,193.00	73,282.37	76,500.00	76,600.00	100.00	.13
0-10-32120-400-2600-209-1207 ELECTRICITY	60,491.00	65,692.60	67,200.00	69,300.00	2,100.00	3.13
0-10-32120-400-2600-213-1209 ELECTRICITY	94,155.00	104,714.77	104,500.00	112,100.00	7,600.00	7.27
0-10-32120-400-2600-214-1210 ELECTRICITY	77,756.00	96,275.71	90,700.00	96,900.00	6,200.00	6.84
0-10-32120-400-2600-215-1211 ELECTRICITY	72,730.00	70,481.46	72,550.00	68,600.00	-3,950.00	-5.44
0-10-32120-400-2600-351-1202 ELECTRICITY	234,833.00	219,379.29	234,000.00	235,500.00	1,500.00	.64
0-10-32120-400-2600-353-1201 ELECTRICITY	211,264.00	211,968.59	231,000.00	230,200.00	-800.00	-.35
0-10-32120-400-2600-462-1200 ELECTRICITY	552,030.00	616,991.57	612,650.00	623,000.00	10,350.00	1.69

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
32120 ELECTRICITY						
0-10-32120-400-2600-500-1212 ELECTRICITY	25,560.00	28,006.07	32,400.00	32,000.00	-400.00	-1.23
32120 ELECTRICITY	1,561,084.00	1,637,959.48	1,693,400.00	1,703,200.00	9,800.00	.58
32125 ENERGY MGMT SYST MAINTENANCE						
0-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST	33,320.00	33,320.00	33,320.00	33,320.00	.00	.00
32125 ENERGY MGMT SYST MAINTENANCE	33,320.00	33,320.00	33,320.00	33,320.00	.00	.00
32135 ENERGY PERFORMANCE CONTRACT						
0-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CON	691,572.00	715,418.61	734,798.00	745,353.00	10,555.00	1.44
32135 ENERGY PERFORMANCE CONTRACT	691,572.00	715,418.61	734,798.00	745,353.00	10,555.00	1.44
32140 CONTRACTED REFUSE						
0-10-32140-400-2600-500-1253 RUBBISH REMOVAL	82,355.40	73,875.22	77,360.00	77,360.00	.00	.00
32140 CONTRACTED REFUSE	82,355.40	73,875.22	77,360.00	77,360.00	.00	.00
32200 CONTRACTED CUSTODIAL SERVICES						
0-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	42,503.00	40,221.62	48,084.00	48,635.00	551.00	1.15
0-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	47,103.00	47,380.00	51,632.00	51,632.00	.00	.00
0-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	47,103.00	47,380.00	51,632.00	51,632.00	.00	.00
0-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	149,135.00	134,336.04	166,802.00	149,802.00	-17,000.00	-10.19
0-10-32200-400-2600-500-1263 CONTRACTED CUSTODIAL	13,633.00	11,020.07	11,020.00	11,020.00	.00	.00
32200 CONTRACTED CUSTODIAL SERVICES	299,477.00	280,337.73	329,170.00	312,721.00	-16,449.00	-5.00
32201 HVAC REPAIRS & MAINTENANCE						
0-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTEN	45,528.00	44,827.27	56,000.00	56,000.00	.00	.00
32201 HVAC REPAIRS & MAINTENANCE	45,528.00	44,827.27	56,000.00	56,000.00	.00	.00
32301 UPKEEP OF GROUNDS						
0-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	1,500.00	258.00	500.00	500.00	.00	.00
0-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	1,500.00	.00	500.00	500.00	.00	.00
0-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	1,500.00	630.40	500.00	500.00	.00	.00
0-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS	1,500.00	588.00	500.00	500.00	.00	.00
0-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	2,000.00	42.00	750.00	750.00	.00	.00
0-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	1,500.00	42.00	500.00	500.00	.00	.00
0-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	1,500.00	48.00	500.00	500.00	.00	.00
0-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	4,000.00	483.00	750.00	750.00	.00	.00
0-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	2,000.00	336.00	600.00	600.00	.00	.00
0-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	2,000.00	168.00	600.00	600.00	.00	.00
0-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	9,500.00	1,400.00	3,300.00	3,300.00	.00	.00

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
32301 UPKEEP OF GROUNDS						
0-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	1,000.00	1,677.50	500.00	500.00	.00	.00
32301 UPKEEP OF GROUNDS	29,500.00	5,672.90	9,500.00	9,500.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS						
0-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC F	2,000.00	850.00	2,150.00	2,150.00	.00	.00
0-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC F	2,000.00	900.00	2,150.00	2,150.00	.00	.00
0-10-32302-400-2600-462-1281 MAINTENANCE ATHLETIC F	77,500.00	60,504.90	67,500.00	67,500.00	.00	.00
0-10-32302-400-2600-500-1280 MAINTENANCE ATHLETIC FLDS	500.00	313.60	500.00	500.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS	82,000.00	62,568.50	72,300.00	72,300.00	.00	.00
32303 REPL. OF WINDOW COVERINGS						
0-10-32303-400-2600-500-1290 REPLACE WINDOWS	2,500.00	1,497.50	3,000.00	3,000.00	.00	.00
32303 REPL. OF WINDOW COVERINGS	2,500.00	1,497.50	3,000.00	3,000.00	.00	.00
32304 REPAIR OF GLASS						
0-10-32304-400-2600-500-1300 REPAIR GLASS	4,000.00	2,644.74	4,000.00	4,000.00	.00	.00
32304 REPAIR OF GLASS	4,000.00	2,644.74	4,000.00	4,000.00	.00	.00
32305 BURNER/BOILER REPAIR SERVICES						
0-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	17,080.00	14,399.00	20,000.00	17,000.00	-3,000.00	-15.00
32305 BURNER/BOILER REPAIR SERVICES	17,080.00	14,399.00	20,000.00	17,000.00	-3,000.00	-15.00
32306 HEAT REPAIR SERVICES						
0-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	54,125.00	44,042.11	54,125.00	54,000.00	-125.00	-.23
32306 HEAT REPAIR SERVICES	54,125.00	44,042.11	54,125.00	54,000.00	-125.00	-.23
32307 CLOCK & BELL REPAIR SERVICES						
0-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	4,100.00	735.00	2,100.00	2,000.00	-100.00	-4.76
32307 CLOCK & BELL REPAIR SERVICES	4,100.00	735.00	2,100.00	2,000.00	-100.00	-4.76
32308 PUBLIC ADDRESS SYSTEM SERVICES						
0-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM	17,912.50	9,750.42	10,000.00	10,000.00	.00	.00
32308 PUBLIC ADDRESS SYSTEM SERVICES	17,912.50	9,750.42	10,000.00	10,000.00	.00	.00
32309 CONTRACT SERVICE ELEVATORS						
0-10-32309-400-2600-202-1347 ELEVATOR REPAIR	3,645.00	3,562.08	3,422.00	4,470.00	1,048.00	30.63
0-10-32309-400-2600-206-1349 ELEVATOR REPAIR	4,293.00	3,954.72	4,313.00	4,960.00	647.00	15.00
0-10-32309-400-2600-208-1348 ELEVATOR REPAIR	3,645.00	3,322.08	3,662.00	4,230.00	568.00	15.51
0-10-32309-400-2600-215-1343 ELEVATOR REPAIR	3,278.00	3,052.98	3,385.00	3,245.00	-140.00	-4.14
0-10-32309-400-2600-351-1342 ELEVATOR REPAIR	4,614.00	5,654.51	5,740.00	4,815.00	-925.00	-16.11
0-10-32309-400-2600-353-1345 ELEVATOR REPAIR	4,614.00	5,743.51	5,500.00	5,055.00	-445.00	-8.09

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0 FY 2019/2020						
10 REGULAR EDUCATION						
32309 CONTRACT SERVICE ELEVATORS						
0-10-32309-400-2600-462-1341 ELEVATOR REPAIR	10,968.00	11,563.79	10,722.00	11,980.00	1,258.00	11.73
0-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,273.00	1,283.76	1,699.00	1,870.00	171.00	10.06
32309 CONTRACT SERVICE ELEVATORS	36,330.00	38,137.43	38,443.00	40,625.00	2,182.00	5.68
32310 OTHER EXPENSES FOR REPAIR						
0-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	11,555.00	15,000.00	15,000.00	.00	.00
32310 OTHER EXPENSES FOR REPAIR	15,000.00	11,555.00	15,000.00	15,000.00	.00	.00
32313 COPIER REPAIR						
0-10-32313-300-2400-500-1373 COPIER REPAIR	53,376.00	53,049.03	53,376.00	53,376.00	.00	.00
32313 COPIER REPAIR	53,376.00	53,049.03	53,376.00	53,376.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR						
0-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	800.00	770.00	800.00	800.00	.00	.00
0-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	800.00	360.00	800.00	800.00	.00	.00
0-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	800.00	430.00	800.00	800.00	.00	.00
0-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	800.00	615.00	800.00	800.00	.00	.00
0-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	800.00	680.00	800.00	800.00	.00	.00
0-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	800.00	734.93	800.00	800.00	.00	.00
0-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	800.00	735.00	800.00	800.00	.00	.00
0-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REP	1,000.00	665.00	1,000.00	1,000.00	.00	.00
0-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REP	1,400.00	1,825.00	1,400.00	1,400.00	.00	.00
0-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REP	1,400.00	940.00	1,400.00	1,400.00	.00	.00
0-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REP	4,000.00	3,479.00	4,000.00	4,000.00	.00	.00
0-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REP	1,600.00	1,100.00	1,600.00	1,600.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR	15,000.00	12,333.93	15,000.00	15,000.00	.00	.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
0-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAI	10,236.00	10,565.20	10,750.00	10,750.00	.00	.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	10,236.00	10,565.20	10,750.00	10,750.00	.00	.00
32319 OTHER EQUIPMENT REPAIR						
0-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	50,000.00	48,312.97	52,000.00	52,000.00	.00	.00
32319 OTHER EQUIPMENT REPAIR	50,000.00	48,312.97	52,000.00	52,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR						
0-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPA	27,000.00	27,308.77	28,000.00	28,000.00	.00	.00
32320 SPECIAL EQUIPMENT REPAIR	27,000.00	27,308.77	28,000.00	28,000.00	.00	.00
32322 ROOF REPAIR						

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0 FY 2019/2020						
10 REGULAR EDUCATION						
32322 ROOF REPAIR						
0-10-32322-400-2600-500-1454 ROOF REPAIRS	30,000.00	14,028.54	30,000.00	30,000.00	.00	.00
32322 ROOF REPAIR	30,000.00	14,028.54	30,000.00	30,000.00	.00	.00
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
0-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAIN	48,563.00	48,437.23	92,758.00	100,565.00	7,807.00	8.42
32323 DISTRICTWIDE COMPUTER MAINTENANCE	48,563.00	48,437.23	92,758.00	100,565.00	7,807.00	8.42
32324 DISTRICTWIDE COMPUTER HARDWARE						
0-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARI	10,000.00	3,030.16	10,400.00	30,400.00	20,000.00	192.31
32324 DISTRICTWIDE COMPUTER HARDWARE	10,000.00	3,030.16	10,400.00	30,400.00	20,000.00	192.31
32325 DISTRICTWIDE SOFTWARE						
0-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER	266,721.00	280,911.84	321,319.00	302,420.00	-18,899.00	-5.88
32325 DISTRICTWIDE SOFTWARE	266,721.00	280,911.84	321,319.00	302,420.00	-18,899.00	-5.88
32405 PROPERTY/LIABILITY/ AUTO INSURANCE						
0-10-32405-400-2600-500-2672 LIABILITY INSURANCE	248,751.00	245,652.10	257,934.00	238,202.00	-19,732.00	-7.65
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	248,751.00	245,652.10	257,934.00	238,202.00	-19,732.00	-7.65
32415 STUDENT INSURANCE						
0-10-32415-590-2300-500-2681 STUDENT INSURANCE	59,180.00	48,999.00	52,430.00	74,364.00	21,934.00	41.83
32415 STUDENT INSURANCE	59,180.00	48,999.00	52,430.00	74,364.00	21,934.00	41.83
32510 RENTAL & LEASING OF EQUIPMENT						
0-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	637,988.00	628,951.45	637,988.00	638,587.00	599.00	.09
32510 RENTAL & LEASING OF EQUIPMENT	637,988.00	628,951.45	637,988.00	638,587.00	599.00	.09
32520 RENTAL OF FACILITIES						
0-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	246,057.00	236,705.02	243,483.00	242,351.00	-1,132.00	-.46
32520 RENTAL OF FACILITIES	246,057.00	236,705.02	243,483.00	242,351.00	-1,132.00	-.46
32800 RAVE AND OTHER AV REPAIRS						
0-10-32800-300-1000-500-4001 RAVE AND OTHER AV REPA	1,500.00	.00	.00	.00	.00	
32800 RAVE AND OTHER AV REPAIRS	1,500.00	.00	.00	.00	.00	
32900 CARE OF GROUNDS						
0-10-32900-400-2600-202-1521 CARE OF GROUNDS	4,020.00	3,445.00	4,105.00	4,430.00	325.00	7.92
0-10-32900-400-2600-206-1522 CARE OF GROUNDS	3,794.65	3,225.00	3,890.00	4,010.00	120.00	3.08
0-10-32900-400-2600-207-1523 CARE OF GROUNDS	4,257.95	3,400.00	3,890.00	4,010.00	120.00	3.08
0-10-32900-400-2600-208-1524 CARE OF GROUNDS	4,480.00	3,235.00	4,266.00	4,374.00	108.00	2.53
0-10-32900-400-2600-209-1525 CARE OF GROUNDS	4,142.00	2,898.00	4,160.00	4,010.00	-150.00	-3.61
0-10-32900-400-2600-213-1527 CARE OF GROUNDS	4,670.00	3,467.00	3,998.00	4,122.00	124.00	3.10

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0 FY 2019/2020						
10 REGULAR EDUCATION						
32900 CARE OF GROUNDS						
0-10-32900-400-2600-214-1528 CARE OF GROUNDS	4,741.25	3,230.00	4,095.00	4,290.00	195.00	4.76
0-10-32900-400-2600-215-1529 CARE OF GROUNDS	8,182.50	5,370.00	7,725.00	7,930.00	205.00	2.65
0-10-32900-400-2600-351-1530 CARE OF GROUNDS	3,124.75	3,636.10	4,550.00	4,690.00	140.00	3.08
0-10-32900-400-2600-353-1531 CARE OF GROUNDS	3,416.40	3,410.00	4,550.00	4,690.00	140.00	3.08
0-10-32900-400-2600-462-1532 CARE OF GROUNDS	12,073.75	7,750.00	10,990.00	11,360.00	370.00	3.37
0-10-32900-400-2600-500-1534 CARE OF GROUNDS	1,000.00	.00	1,558.00	500.00	-1,058.00	-67.91
32900 CARE OF GROUNDS	**57,903.25**	**43,066.10**	**57,777.00**	**58,416.00**	**639.00**	**1.11**
32910 CARE OF DRIVES & WALKS						
0-10-32910-400-2600-202-1533 CARE OF DRIVES & WALKS	8,700.00	7,251.90	9,038.00	9,139.00	101.00	1.12
0-10-32910-400-2600-206-1535 CARE OF DRIVES & WALKS	13,580.00	13,505.00	13,580.00	14,000.00	420.00	3.09
0-10-32910-400-2600-207-1536 CARE OF DRIVES & WALKS	16,300.00	16,225.00	16,700.00	16,250.00	-450.00	-2.69
0-10-32910-400-2600-208-1537 CARE OF DRIVES & WALKS	18,950.00	17,226.80	19,500.00	19,500.00	.00	.00
0-10-32910-400-2600-209-1538 CARE OF DRIVES & WALKS	20,600.00	20,535.00	22,000.00	22,000.00	.00	.00
0-10-32910-400-2600-213-1541 CARE OF DRIVES & WALKS	8,500.00	8,351.90	8,600.00	8,450.00	-150.00	-1.74
0-10-32910-400-2600-214-1542 CARE OF DRIVES & WALKS	9,740.00	9,665.00	9,740.00	10,000.00	260.00	2.67
0-10-32910-400-2600-215-1543 CARE OF DRIVES & WALKS	24,500.00	24,595.00	24,600.00	24,450.00	-150.00	-.61
0-10-32910-400-2600-351-1544 CARE OF DRIVES & WALKS	17,550.00	17,475.00	18,600.00	17,550.00	-1,050.00	-5.65
0-10-32910-400-2600-353-1546 CARE OF DRIVES & WALKS	25,920.00	25,930.00	29,320.00	30,100.00	780.00	2.66
0-10-32910-400-2600-462-1547 CARE OF DRIVES & WALKS	42,350.00	39,400.00	42,500.00	46,000.00	3,500.00	8.24
0-10-32910-400-2600-500-1548 CARE OF DRIVES & WALKS	500.00	.00	500.00	500.00	.00	.00
32910 CARE OF DRIVES & WALKS	**207,190.00**	**200,160.60**	**214,678.00**	**217,939.00**	**3,261.00**	**1.52**
33100 SYSTEMWIDE TRANSPORTATION						
0-10-33100-510-2700-500-1540 TRANSPORTATION	2,051,170.00	2,118,450.15	2,124,940.00	2,226,730.00	101,790.00	4.79
33100 SYSTEMWIDE TRANSPORTATION	**2,051,170.00**	**2,118,450.15**	**2,124,940.00**	**2,226,730.00**	**101,790.00**	**4.79**
33300 VOCATIONAL EDUCATION TRANPORTATION						
0-10-33300-510-2700-462-1550 VOCATIONAL TRANSPORTAT	183,703.00	180,265.40	178,971.00	190,470.00	11,499.00	6.43
33300 VOCATIONAL EDUCATION TRANPORTATION	**183,703.00**	**180,265.40**	**178,971.00**	**190,470.00**	**11,499.00**	**6.43**
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
0-10-33700-510-2700-500-1560 NON-PUBLIC TRANSPORTAT	170,598.00	170,460.90	175,662.00	180,878.00	5,216.00	2.97
33700 NON-PUBLIC SCHOOL TRANSPORTATION	**170,598.00**	**170,460.90**	**175,662.00**	**180,878.00**	**5,216.00**	**2.97**
33800 MAGNET SCHOOL TUITIONS						
0-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	657,264.00	608,702.88	628,274.00	648,116.00	19,842.00	3.16
33800 MAGNET SCHOOL TUITIONS	**657,264.00**	**608,702.88**	**628,274.00**	**648,116.00**	**19,842.00**	**3.16**
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						

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0 FY 2019/2020						
10 REGULAR EDUCATION						
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						
0-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	12,500.00	2,344.77	12,500.00	12,000.00	-500.00	-4.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	12,500.00	2,344.77	12,500.00	12,000.00	-500.00	-4.00
33900 BOARD OF EDUCATION EXPENSES						
0-10-33900-580-2300-500-1610 BOE EXPENSES	6,500.00	4,383.71	7,800.00	7,800.00	.00	.00
33900 BOARD OF EDUCATION EXPENSES	6,500.00	4,383.71	7,800.00	7,800.00	.00	.00
33905 ADMINISTRATIVE EXPENSES						
0-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	.00	1,000.00	1,000.00	.00	.00
33905 ADMINISTRATIVE EXPENSES	1,000.00	.00	1,000.00	1,000.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL						
0-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERE	8,500.00	9,805.90	16,500.00	16,500.00	.00	.00
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	8,500.00	9,805.90	16,500.00	16,500.00	.00	.00
33920 BUSINESS OFFICE TRAVEL EXPENSES						
0-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEI	1,000.00	133.01	600.00	200.00	-400.00	-66.67
33920 BUSINESS OFFICE TRAVEL EXPENSES	1,000.00	133.01	600.00	200.00	-400.00	-66.67
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES						
0-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	21,000.00	20,900.00	21,000.00	21,000.00	.00	.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000.00	20,900.00	21,000.00	21,000.00	.00	.00
33930 TEACHERS' TRAVEL EXPENSES						
0-10-33930-580-1000-500-1660 TEACHER TRAVEL	9,165.00	5,804.65	8,000.00	6,000.00	-2,000.00	-25.00
33930 TEACHERS' TRAVEL EXPENSES	9,165.00	5,804.65	8,000.00	6,000.00	-2,000.00	-25.00
33950 NURSES' TRAVEL EXPENSES						
0-10-33950-580-2100-500-1692 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						
0-10-33960-580-2600-500-1700 MAINT TRAVEL	4,050.00	3,755.46	3,800.00	500.00	-3,300.00	-86.84
33960 MAINTENANCE TRAVEL EXPENSES	4,050.00	3,755.46	3,800.00	500.00	-3,300.00	-86.84
34100 POSTAGE						
0-10-34100-300-2300-500-1710 POSTAGE	45,500.00	27,532.71	36,000.00	32,000.00	-4,000.00	-11.11
34100 POSTAGE	45,500.00	27,532.71	36,000.00	32,000.00	-4,000.00	-11.11
34200 TELEPHONE						
0-10-34200-400-2300-500-1723 TELEPHONE	260,000.00	248,125.39	260,000.00	255,000.00	-5,000.00	-1.92
34200 TELEPHONE	260,000.00	248,125.39	260,000.00	255,000.00	-5,000.00	-1.92
35100 RECRUITING						

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0 FY 2019/2020						
10 REGULAR EDUCATION						
35100 RECRUITING						
0-10-35100-300-2300-500-1740 RECRUITING	3,500.00	385.00	3,500.00	1,750.00	-1,750.00	-50.00
35100 RECRUITING	3,500.00	385.00	3,500.00	1,750.00	-1,750.00	-50.00
35200 ADVERTISING						
0-10-35200-300-2300-500-1750 ADVERTISING	3,100.00	1,914.21	3,100.00	3,100.00	.00	.00
35200 ADVERTISING	3,100.00	1,914.21	3,100.00	3,100.00	.00	.00
36100 PRINTING EXPENSES						
0-10-36100-300-2400-500-1761 PRINTING	12,300.00	6,897.68	12,300.00	11,000.00	-1,300.00	-10.57
36100 PRINTING EXPENSES	12,300.00	6,897.68	12,300.00	11,000.00	-1,300.00	-10.57
36200 RECYCLING SERVICES						
0-10-36200-400-2400-500-1762 RECYCLING SERVICES	4,680.00	5,358.65	4,900.00	5,100.00	200.00	4.08
36200 RECYCLING SERVICES	4,680.00	5,358.65	4,900.00	5,100.00	200.00	4.08
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION						
0-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATIC	2,137.50	3,296.25	.00	.00	.00	
0-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATIC	2,137.50	657.82	.00	.00	.00	
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	4,275.00	3,954.07	.00	.00	.00	
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION						
0-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATIC	105,805.00	114,450.85	108,980.00	121,470.00	12,490.00	11.46
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	105,805.00	114,450.85	108,980.00	121,470.00	12,490.00	11.46
39440 BAND & ORCHESTRA FIELD TRIPS						
0-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	24,350.00	30,088.02	28,000.00	30,000.00	2,000.00	7.14
39440 BAND & ORCHESTRA FIELD TRIPS	24,350.00	30,088.02	28,000.00	30,000.00	2,000.00	7.14
39450 SYSTEMWIDE FIELD TRIPS						
0-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIF	24,720.00	16,527.24	17,000.00	17,510.00	510.00	3.00
39450 SYSTEMWIDE FIELD TRIPS	24,720.00	16,527.24	17,000.00	17,510.00	510.00	3.00
39470 STUDENT ACTIVITIES						
0-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	18,000.00	12,251.52	18,000.00	24,000.00	6,000.00	33.33
39470 STUDENT ACTIVITIES	18,000.00	12,251.52	18,000.00	24,000.00	6,000.00	33.33
40110 CENTRAL OFFICE CLERICAL SUPPLIES						
0-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	15,965.00	11,271.01	17,500.00	17,000.00	-500.00	-2.86
40110 CENTRAL OFFICE CLERICAL SUPPLIES	15,965.00	11,271.01	17,500.00	17,000.00	-500.00	-2.86
40210 AUDIO VISUAL SUPPLIES						
0-10-40210-611-2220-202-1873 AV SUPPLIES	1,089.00	.00	543.00	543.00	.00	.00
0-10-40210-611-2220-206-1874 AV SUPPLIES	837.00	674.56	411.00	411.00	.00	.00

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0 FY 2019/2020						
10 REGULAR EDUCATION						
40210 AUDIO VISUAL SUPPLIES						
0-10-40210-611-2220-207-1875 AV SUPPLIES	687.00	.00	343.00	343.00	.00	.00
0-10-40210-611-2220-208-1876 AV SUPPLIES	828.00	307.06	400.00	400.00	.00	.00
0-10-40210-611-2220-209-1877 AV SUPPLIES	1,308.00	305.00	666.00	666.00	.00	.00
0-10-40210-611-2220-213-1879 AV SUPPLIES	813.00	431.15	425.00	425.00	.00	.00
0-10-40210-611-2220-214-1880 AV SUPPLIES	972.00	996.99	477.00	477.00	.00	.00
0-10-40210-611-2220-215-1881 AV SUPPLIES	1,686.00	720.00	825.00	825.00	.00	.00
0-10-40210-611-2220-351-1872 AV SUPPLIES	3,325.00	764.35	1,500.00	2,000.00	500.00	33.33
0-10-40210-611-2220-353-1871 AV SUPPLIES	3,325.00	1,229.32	1,500.00	2,000.00	500.00	33.33
0-10-40210-611-2220-462-1870 AV SUPPLIES	12,595.00	4,569.64	4,502.00	4,500.00	-2.00	-.04
40210 AUDIO VISUAL SUPPLIES	**27,465.00**	**9,998.07**	**11,592.00**	**12,590.00**	**998.00**	**8.61**
40300 GENERAL TEACHING SUPPLIES						
0-10-40300-611-1000-202-1913 GENERAL TEACHING SUPPI	14,520.00	12,723.62	13,032.00	13,880.00	848.00	6.51
0-10-40300-611-1000-206-1914 GENERAL TEACHING SUPPI	11,160.00	5,337.56	9,864.00	10,600.00	736.00	7.46
0-10-40300-611-1000-207-1915 GENERAL TEACHING SUPPI	9,160.00	5,396.87	8,244.00	9,320.00	1,076.00	13.05
0-10-40300-611-1000-208-1916 GENERAL TEACHING SUPPI	11,040.00	5,997.73	9,612.00	11,240.00	1,628.00	16.94
0-10-40300-611-1000-209-1917 GENERAL TEACHING SUPPI	17,440.00	6,523.10	15,984.00	17,840.00	1,856.00	11.61
0-10-40300-611-1000-213-1919 GENERAL TEACHING SUPPI	10,840.00	7,981.52	10,188.00	11,440.00	1,252.00	12.29
0-10-40300-611-1000-214-1920 GENERAL TEACHING SUPPI	12,960.00	13,286.90	11,448.00	12,040.00	592.00	5.17
0-10-40300-611-1000-215-1921 GENERAL TEACHING SUPPI	22,480.00	9,092.43	19,800.00	21,400.00	1,600.00	8.08
0-10-40300-611-1000-351-1912 GENERAL TEACHING SUPPI	24,108.00	13,734.24	20,712.00	22,303.00	1,591.00	7.68
0-10-40300-611-1000-353-1911 GENERAL TEACHING SUPPI	24,108.00	17,631.94	21,351.00	23,013.00	1,662.00	7.78
0-10-40300-611-1000-462-1910 GENERAL TEACHING SUPPI	50,380.00	31,968.50	45,072.00	47,467.00	2,395.00	5.31
0-10-40300-611-1000-500-1922 GENERAL TEACHING SUPPI	13,000.00	2,703.09	10,367.00	13,000.00	2,633.00	25.40
40300 GENERAL TEACHING SUPPLIES	**221,196.00**	**132,377.50**	**195,674.00**	**213,543.00**	**17,869.00**	**9.13**
40305 CONTENT AREA LITERACY SUPPORT						
0-10-40305-611-1000-202-4003 CONTENT AREA LITERACY	1,815.00	2,661.75	1,810.00	3,470.00	1,660.00	91.71
0-10-40305-611-1000-206-4004 CONTENT AREA LITERACY	1,395.00	.00	1,370.00	2,650.00	1,280.00	93.43
0-10-40305-611-1000-207-4012 CONTENT AREA LITERACY	1,145.00	338.87	1,145.00	2,330.00	1,185.00	103.49
0-10-40305-611-1000-208-4013 CONTENT AREA LITERACY	1,380.00	194.22	1,335.00	2,810.00	1,475.00	110.49
0-10-40305-611-1000-209-4014 CONTENT AREA LITERACY	2,180.00	1,062.60	2,220.00	4,460.00	2,240.00	100.90
0-10-40305-611-1000-213-4009 CONTENT AREA LITERACY	1,355.00	327.64	1,415.00	2,860.00	1,445.00	102.12
0-10-40305-611-1000-214-4010 CONTENT AREA LITERACY	1,620.00	.00	1,590.00	3,010.00	1,420.00	89.31
0-10-40305-611-1000-215-4011 CONTENT AREA LITERACY	2,810.00	1,398.41	2,750.00	5,350.00	2,600.00	94.55
0-10-40305-611-1000-500-4015 CONTENT AREA LITERACY	25,000.00	4,308.01	25,000.00	45,057.00	20,057.00	80.23

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0 FY 2019/2020						
10 REGULAR EDUCATION						
40305 CONTENT AREA LITERACY SUPPORT						
40305 CONTENT AREA LITERACY SUPPORT	38,700.00	10,291.50	38,635.00	71,997.00	33,362.00	86.35
40310 KINDERGARTEN CLASSROOM SUPPLIES						
0-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,000.00	407.85	1,500.00	1,500.00	.00	.00
0-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,000.00	820.14	1,000.00	1,000.00	.00	.00
0-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,500.00	843.38	1,000.00	1,000.00	.00	.00
0-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,000.00	858.48	1,000.00	1,500.00	500.00	50.00
0-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	.00	2,000.00	2,000.00	.00	.00
0-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	1,000.00	1,057.32	2,000.00	2,000.00	.00	.00
0-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	1,292.75	1,500.00	1,500.00	.00	.00
0-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	2,500.00	1,906.27	2,500.00	3,000.00	500.00	20.00
40310 KINDERGARTEN CLASSROOM SUPPLIES	11,500.00	7,186.19	12,500.00	13,500.00	1,000.00	8.00
40320 COORDINATORS PROGRAM SUPPLIES						
0-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES	2,500.00	598.58	2,500.00	2,500.00	.00	.00
0-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES	4,000.00	784.75	4,000.00	4,000.00	.00	.00
0-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES S	4,000.00	2,452.81	4,000.00	4,000.00	.00	.00
0-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-	4,000.00	96.30	4,000.00	4,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES	14,500.00	3,932.44	14,500.00	14,500.00	.00	.00
40400 ART SUPPLIES						
0-10-40400-611-1110-202-1953 ART SUPPLIES	1,815.00	1,349.63	1,810.00	1,500.00	-310.00	-17.13
0-10-40400-611-1110-206-1954 ART SUPPLIES	1,395.00	926.39	1,370.00	1,000.00	-370.00	-27.01
0-10-40400-611-1110-207-1955 ART SUPPLIES	1,145.00	839.79	1,145.00	1,000.00	-145.00	-12.66
0-10-40400-611-1110-208-1956 ART SUPPLIES	1,380.00	989.30	1,335.00	1,200.00	-135.00	-10.11
0-10-40400-611-1110-209-1957 ART SUPPLIES	2,180.00	1,729.00	2,220.00	1,700.00	-520.00	-23.42
0-10-40400-611-1110-213-1959 ART SUPPLIES	1,355.00	830.96	1,415.00	1,100.00	-315.00	-22.26
0-10-40400-611-1110-214-1960 ART SUPPLIES	1,620.00	1,215.08	1,590.00	1,300.00	-290.00	-18.24
0-10-40400-611-1110-215-1961 ART SUPPLIES	2,810.00	2,209.57	2,750.00	1,700.00	-1,050.00	-38.18
0-10-40400-611-1110-351-1952 ART SUPPLIES	18,289.00	7,365.87	12,458.00	10,000.00	-2,458.00	-19.73
0-10-40400-611-1110-353-1951 ART SUPPLIES	18,289.00	9,965.71	12,997.00	10,500.00	-2,497.00	-19.21
0-10-40400-611-1110-462-1950 ART SUPPLIES	8,675.00	6,554.62	10,817.00	9,000.00	-1,817.00	-16.80
40400 ART SUPPLIES	58,953.00	33,975.92	49,907.00	40,000.00	-9,907.00	-19.85
40600 TECHNOLOGY EDUCATION SUPPLIES						
0-10-40600-611-1119-351-1992 TECHNOLOGY EDUCATION S	14,963.00	6,028.79	14,284.00	13,843.00	-441.00	-3.09
0-10-40600-611-1119-353-1991 TECHNOLOGY EDUCATION S	14,963.00	12,091.23	14,725.00	14,284.00	-441.00	-2.99
0-10-40600-611-1119-462-1990 TECHNOLOGY EDUCATION S	15,239.00	10,974.50	17,500.00	17,993.00	493.00	2.82

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0 FY 2019/2020						
10 REGULAR EDUCATION						
40600 TECHNOLOGY EDUCATION SUPPLIES						
40600 TECHNOLOGY EDUCATION SUPPLIES	**45,165.00**	**29,094.52**	**46,509.00**	**46,120.00**	**-389.00**	**-.84**
40700 FAMILY & CONSUMER SCIENCE SUPPLIES						
0-10-40700-611-1118-351-2002 LIFE SKILL SUPPLIES	10,807.00	6,383.85	10,315.00	9,998.00	-317.00	-3.07
0-10-40700-611-1118-353-2001 LIFE SKILL SUPPLIES	10,807.00	5,388.18	10,581.00	10,316.00	-265.00	-2.50
0-10-40700-611-1118-462-2000 LIFE SKILL SUPPLIES	4,770.00	2,930.59	4,898.00	4,355.00	-543.00	-11.09
40700 FAMILY & CONSUMER SCIENCE SUPPLIES	**26,384.00**	**14,702.62**	**25,794.00**	**24,669.00**	**-1,125.00**	**-4.36**
40800 OCCUPATIONAL SERVICES						
0-10-40800-611-1000-462-2010 OCCUPATIONAL SERVICES-	3,256.00	.00	3,011.00	.00	-3,011.00	-100.00
40800 OCCUPATIONAL SERVICES	**3,256.00**	**.00**	**3,011.00**	**.00**	**-3,011.00**	**-100.00**
40900 MUSIC SUPPLIES						
0-10-40900-611-1121-202-2023 MUSIC SUPPLIES	363.00	297.96	362.00	347.00	-15.00	-4.14
0-10-40900-611-1121-206-2024 MUSIC SUPPLIES	279.00	152.19	274.00	265.00	-9.00	-3.28
0-10-40900-611-1121-207-2025 MUSIC SUPPLIES	229.00	132.45	229.00	233.00	4.00	1.75
0-10-40900-611-1121-208-2026 MUSIC SUPPLIES	276.00	197.47	267.00	281.00	14.00	5.24
0-10-40900-611-1121-209-2027 MUSIC SUPPLIES	436.00	372.00	444.00	446.00	2.00	.45
0-10-40900-611-1121-213-2029 MUSIC SUPPLIES	271.00	353.81	283.00	286.00	3.00	1.06
0-10-40900-611-1121-214-2030 MUSIC SUPPLIES	324.00	147.47	318.00	301.00	-17.00	-5.35
0-10-40900-611-1121-215-2031 MUSIC SUPPLIES	562.00	333.67	550.00	535.00	-15.00	-2.73
0-10-40900-611-1121-351-2022 MUSIC SUPPLIES	11,552.00	3,778.06	9,042.00	8,798.00	-244.00	-2.70
0-10-40900-611-1121-353-2021 MUSIC SUPPLIES	11,552.00	3,150.92	9,042.00	7,436.00	-1,606.00	-17.76
0-10-40900-611-1121-462-2020 MUSIC SUPPLIES	12,047.00	3,558.75	13,249.00	14,419.00	1,170.00	8.83
40900 MUSIC SUPPLIES	**37,891.00**	**12,474.75**	**34,060.00**	**33,347.00**	**-713.00**	**-2.09**
40910 INSTRUMENTAL MUSIC SUPPLIES						
0-10-40910-611-1121-202-2041 INST MUSIC SUPPLIES	500.00	249.12	500.00	500.00	.00	.00
0-10-40910-611-1121-206-2033 INST MUSIC SUPPLIES	500.00	378.72	500.00	500.00	.00	.00
0-10-40910-611-1121-207-2034 INST MUSIC SUPPLIES	500.00	371.47	500.00	500.00	.00	.00
0-10-40910-611-1121-208-2035 INST MUSIC SUPPLIES	500.00	354.61	500.00	500.00	.00	.00
0-10-40910-611-1121-209-2036 INST MUSIC SUPPLIES	500.00	83.45	500.00	500.00	.00	.00
0-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	119.99	500.00	500.00	.00	.00
0-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	500.00	360.97	500.00	500.00	.00	.00
0-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	750.00	480.17	750.00	750.00	.00	.00
0-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	548.60	765.00	765.00	.00	.00
0-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	.00	765.00	765.00	.00	.00
0-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	1,339.98	6,000.00	6,000.00	.00	.00

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0 FY 2019/2020						
10 REGULAR EDUCATION						
40910 INSTRUMENTAL MUSIC SUPPLIES						
40910 INSTRUMENTAL MUSIC SUPPLIES	11,780.00	4,287.08	11,780.00	11,780.00	.00	.00
40920 PHYSICAL EDUCATION SUPPLIES						
0-10-40920-611-1122-202-2053 P E SUPPLIES	363.00	.00	362.00	347.00	-15.00	-4.14
0-10-40920-611-1122-206-2054 P E SUPPLIES	279.00	182.45	274.00	265.00	-9.00	-3.28
0-10-40920-611-1122-207-2055 P E SUPPLIES	229.00	.00	229.00	233.00	4.00	1.75
0-10-40920-611-1122-208-2056 P E SUPPLIES	276.00	203.11	267.00	281.00	14.00	5.24
0-10-40920-611-1122-209-2057 P E SUPPLIES	436.00	.00	444.00	446.00	2.00	.45
0-10-40920-611-1122-213-2059 P E SUPPLIES	271.00	225.87	283.00	286.00	3.00	1.06
0-10-40920-611-1122-214-2060 P E SUPPLIES	324.00	71.05	318.00	301.00	-17.00	-5.35
0-10-40920-611-1122-215-2061 P E SUPPLIES	562.00	297.74	550.00	535.00	-15.00	-2.73
0-10-40920-611-1122-351-2052 P E SUPPLIES	2,494.00	1,811.59	2,381.00	2,307.00	-74.00	-3.11
0-10-40920-611-1122-353-2051 P E SUPPLIES	2,494.00	1,768.11	2,554.00	2,381.00	-173.00	-6.77
0-10-40920-611-1122-462-2050 P E SUPPLIES	8,397.00	2,911.72	7,976.00	8,299.00	323.00	4.05
40920 PHYSICAL EDUCATION SUPPLIES	16,125.00	7,471.64	15,638.00	15,681.00	43.00	.27
41100 TESTING SUPPLIES						
0-10-41100-611-2100-462-2072 TESTING SUPPLIES	15,400.00	15,312.00	22,460.00	22,818.00	358.00	1.59
0-10-41100-611-2100-500-2071 TESTING SUPPLIES	67,400.00	66,995.06	.00	.00	.00	
41100 TESTING SUPPLIES	82,800.00	82,307.06	22,460.00	22,818.00	358.00	1.59
41150 MATH SUPPLIES						
0-10-41150-611-1120-202-6100 MATH SUPPLIES	1,089.00	191.23	1,086.00	1,041.00	-45.00	-4.14
0-10-41150-611-1120-206-6101 MATH SUPPLIES	837.00	.00	822.00	795.00	-27.00	-3.28
0-10-41150-611-1120-207-6102 MATH SUPPLIES	687.00	.00	687.00	699.00	12.00	1.75
0-10-41150-611-1120-208-6103 MATH SUPPLIES	828.00	.00	801.00	843.00	42.00	5.24
0-10-41150-611-1120-209-6104 MATH SUPPLIES	1,308.00	.00	1,332.00	1,338.00	6.00	.45
0-10-41150-611-1120-213-6106 MATH SUPPLIES	813.00	40.00	849.00	858.00	9.00	1.06
0-10-41150-611-1120-214-6107 MATH SUPPLIES	972.00	160.31	954.00	903.00	-51.00	-5.35
0-10-41150-611-1120-215-6108 MATH SUPPLIES	1,686.00	.00	1,650.00	1,605.00	-45.00	-2.73
0-10-41150-611-1120-351-6109 MATH SUPPLIES	2,494.00	1,474.65	2,381.00	2,307.00	-74.00	-3.11
0-10-41150-611-1120-353-6110 MATH SUPPLIES	2,494.00	1,620.49	2,554.00	2,381.00	-173.00	-6.77
0-10-41150-611-1120-462-6111 MATH SUPPLIES	6,971.00	982.30	7,332.00	4,872.00	-2,460.00	-33.55
0-10-41150-611-1120-500-6112 MATH SUPPLIES	2,000.00	471.39	2,000.00	2,000.00	.00	.00
41150 MATH SUPPLIES	22,179.00	4,940.37	22,448.00	19,642.00	-2,806.00	-12.50
41200 SCIENCE SUPPLIES						
0-10-41200-611-1124-351-2082 SCIENCE SUPPLIES	10,790.00	4,352.04	9,523.00	9,229.00	-294.00	-3.09

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0 FY 2019/2020							
10 REGULAR EDUCATION							
41200 SCIENCE SUPPLIES							
0-10-41200-611-1124-353-2081	SCIENCE SUPPLIES	10,790.00	3,061.11	9,816.00	9,523.00	-293.00	-2.98
0-10-41200-611-1124-462-2080	SCIENCE SUPPLIES	26,106.00	17,758.42	25,234.00	24,451.00	-783.00	-3.10
0-10-41200-611-1124-500-2092	SCIENCE SUPPLIES	25,420.00	13,738.33	30,420.00	25,316.00	-5,104.00	-16.78
41200 SCIENCE SUPPLIES		**73,106.00**	**38,909.90**	**74,993.00**	**68,519.00**	**-6,474.00**	**-8.63**
41300 HEALTH SUPPLIES							
0-10-41300-690-2100-202-2103	HEALTH SUPPLIES	726.00	526.08	724.00	694.00	-30.00	-4.14
0-10-41300-690-2100-206-2104	HEALTH SUPPLIES	558.00	382.84	548.00	530.00	-18.00	-3.28
0-10-41300-690-2100-207-2105	HEALTH SUPPLIES	458.00	328.60	458.00	466.00	8.00	1.75
0-10-41300-690-2100-208-2106	HEALTH SUPPLIES	552.00	470.81	534.00	562.00	28.00	5.24
0-10-41300-690-2100-209-2107	HEALTH SUPPLIES	872.00	520.49	888.00	892.00	4.00	.45
0-10-41300-690-2100-213-2109	HEALTH SUPPLIES	542.00	444.26	566.00	572.00	6.00	1.06
0-10-41300-690-2100-214-2110	HEALTH SUPPLIES	648.00	496.71	636.00	602.00	-34.00	-5.35
0-10-41300-690-2100-215-2111	HEALTH SUPPLIES	1,124.00	713.58	1,100.00	1,070.00	-30.00	-2.73
0-10-41300-690-2100-351-2102	HEALTH SUPPLIES	831.00	832.80	794.00	769.00	-25.00	-3.15
0-10-41300-690-2100-353-2101	HEALTH SUPPLIES	831.00	657.15	818.00	794.00	-24.00	-2.93
0-10-41300-690-2100-462-2100	HEALTH SUPPLIES	4,198.00	1,723.25	4,211.00	4,149.00	-62.00	-1.47
0-10-41300-690-2100-500-2112	HEALTH SUPPLIES	8,500.00	4,274.14	8,500.00	8,500.00	.00	.00
41300 HEALTH SUPPLIES		**19,840.00**	**11,370.71**	**19,777.00**	**19,600.00**	**-177.00**	**-.89**
41310 OTHER HEALTH SUPPLIES							
0-10-41310-690-2100-500-2120	OTHER HEALTH SUPPLIES	.00	.00	.00	1,500.00	1,500.00	
41310 OTHER HEALTH SUPPLIES		**.00**	**.00**	**.00**	**1,500.00**	**1,500.00**	
41410 CUSTODIAL SUPPLIES							
0-10-41410-400-2600-202-2133	CUSTODIAL SUPPLIES	13,500.00	9,874.81	10,500.00	10,500.00	.00	.00
0-10-41410-400-2600-206-2134	CUSTODIAL SUPPLIES	9,290.00	6,858.27	8,290.00	8,290.00	.00	.00
0-10-41410-400-2600-207-2135	CUSTODIAL SUPPLIES	9,290.00	7,315.00	8,290.00	8,290.00	.00	.00
0-10-41410-400-2600-208-2136	CUSTODIAL SUPPLIES	9,290.00	7,102.00	9,290.00	9,290.00	.00	.00
0-10-41410-400-2600-209-2137	CUSTODIAL SUPPLIES	9,290.00	7,249.96	9,290.00	9,290.00	.00	.00
0-10-41410-400-2600-213-2139	CUSTODIAL SUPPLIES	9,290.00	8,702.84	8,290.00	8,290.00	.00	.00
0-10-41410-400-2600-214-2140	CUSTODIAL SUPPLIES	9,290.00	7,283.77	8,290.00	8,290.00	.00	.00
0-10-41410-400-2600-215-2141	CUSTODIAL SUPPLIES	14,110.00	12,161.07	11,110.00	11,110.00	.00	.00
0-10-41410-400-2600-351-2132	CUSTODIAL SUPPLIES	16,715.00	13,748.34	16,715.00	16,715.00	.00	.00
0-10-41410-400-2600-353-2131	CUSTODIAL SUPPLIES	16,715.00	13,481.18	16,715.00	16,715.00	.00	.00
0-10-41410-400-2600-462-2130	CUSTODIAL SUPPLIES	44,500.00	24,724.85	34,500.00	34,500.00	.00	.00
0-10-41410-400-2600-500-2142	CUSTODIAL SUPPLIES	22,000.00	21,984.20	22,000.00	22,000.00	.00	.00

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
41410 CUSTODIAL SUPPLIES						
41410 CUSTODIAL SUPPLIES	183,280.00	140,486.29	163,280.00	163,280.00	.00	.00
41420 OPERATION OF VEHICLES						
0-10-41420-400-2600-500-2150 OPERATION VEHICLE	39,000.00	28,127.26	39,000.00	39,000.00	.00	.00
41420 OPERATION OF VEHICLES	39,000.00	28,127.26	39,000.00	39,000.00	.00	.00
41430 REPAIR OF BUILDINGS						
0-10-41430-400-2600-500-2173 REPAIR OF BUILDINGS	190,000.00	121,557.45	195,000.00	195,000.00	.00	.00
41430 REPAIR OF BUILDINGS	190,000.00	121,557.45	195,000.00	195,000.00	.00	.00
41440 ENVIRONMENTAL & SAFETY						
0-10-41440-400-2600-500-7026 ENVIRONMENTAL SAFETY	28,000.00	16,605.45	28,000.00	28,000.00	.00	.00
41440 ENVIRONMENTAL & SAFETY	28,000.00	16,605.45	28,000.00	28,000.00	.00	.00
41500 OIL HEAT						
0-10-41500-400-2600-500-2191 OIL HEAT	89,926.00	90,856.53	106,690.00	99,177.00	-7,513.00	-7.04
41500 OIL HEAT	89,926.00	90,856.53	106,690.00	99,177.00	-7,513.00	-7.04
41650 GAS HEAT						
0-10-41650-400-2600-202-0931 GAS HEAT	.00	.00	.00	35,270.00	35,270.00	
0-10-41650-400-2600-206-0932 GAS HEAT	.00	.00	.00	18,275.00	18,275.00	
0-10-41650-400-2600-207-0933 GAS HEAT	.00	.00	.00	23,046.00	23,046.00	
0-10-41650-400-2600-215-0934 GAS HEAT	.00	.00	.00	73,862.00	73,862.00	
0-10-41650-400-2600-351-0936 GAS HEAT	.00	.00	.00	53,994.00	53,994.00	
0-10-41650-400-2600-353-0937 GAS HEAT	.00	.00	.00	42,122.00	42,122.00	
0-10-41650-400-2600-462-0938 GAS HEAT	301,000.00	345,908.30	389,900.00	115,570.00	-274,330.00	-70.36
0-10-41650-400-2600-500-0930 GAS HEAT	.00	.00	.00	21,873.00	21,873.00	
41650 GAS HEAT	301,000.00	345,908.30	389,900.00	384,012.00	-5,888.00	-1.51
41800 MISCELLANEOUS EXPENSES						
0-10-41800-690-2210-462-2230 MISCELLANEOUS EXPENSES	9,000.00	1,947.18	9,000.00	4,000.00	-5,000.00	-55.56
0-10-41800-690-2210-500-2234 MISCELLANEOUS EXPENSES	6,000.00	514.36	6,000.00	6,000.00	.00	.00
41800 MISCELLANEOUS EXPENSES	15,000.00	2,461.54	15,000.00	10,000.00	-5,000.00	-33.33
41850 GRADUATION EXPENSES						
0-10-41850-690-1000-500-7050 GRADUATION EXPENSES	15,614.00	15,906.48	16,200.00	12,000.00	-4,200.00	-25.93
41850 GRADUATION EXPENSES	15,614.00	15,906.48	16,200.00	12,000.00	-4,200.00	-25.93
41950 COPIER SUPPLIES						
0-10-41950-611-2210-462-2240 COPIER SUPPLIES	500.00	3,029.65	750.00	2,100.00	1,350.00	180.00
0-10-41950-611-2210-500-2244 COPIER SUPPLIES	27,372.00	27,771.87	27,372.00	27,872.00	500.00	1.83
41950 COPIER SUPPLIES	27,872.00	30,801.52	28,122.00	29,972.00	1,850.00	6.58

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0 FY 2019/2020						
10 REGULAR EDUCATION						
42100 TEXTBOOK REPLACEMENT						
0-10-42100-641-1000-202-2253 TEXT REPLACEMENT	4,356.00	.00	4,344.00	1,735.00	-2,609.00	-60.06
0-10-42100-641-1000-206-2254 TEXT REPLACEMENT	3,348.00	38.39	3,288.00	1,325.00	-1,963.00	-59.70
0-10-42100-641-1000-207-2255 TEXT REPLACEMENT	2,748.00	.00	2,748.00	1,165.00	-1,583.00	-57.61
0-10-42100-641-1000-208-2256 TEXT REPLACEMENT	3,312.00	.00	3,204.00	1,405.00	-1,799.00	-56.15
0-10-42100-641-1000-209-2257 TEXT REPLACEMENT	5,232.00	.00	5,328.00	2,230.00	-3,098.00	-58.15
0-10-42100-641-1000-213-2259 TEXT REPLACEMENT	3,252.00	1,106.13	3,396.00	1,430.00	-1,966.00	-57.89
0-10-42100-641-1000-214-2260 TEXT REPLACEMENT	3,888.00	.00	3,816.00	1,505.00	-2,311.00	-60.56
0-10-42100-641-1000-215-2261 TEXT REPLACEMENT	6,744.00	616.10	6,600.00	2,675.00	-3,925.00	-59.47
0-10-42100-641-1000-351-2252 TEXT REPLACEMENT	16,626.00	11,463.78	15,871.00	15,382.00	-489.00	-3.08
0-10-42100-641-1000-353-2251 TEXT REPLACEMENT	16,626.00	5,723.46	16,361.00	15,871.00	-490.00	-2.99
0-10-42100-641-1000-462-2250 TEXT REPLACEMENT	34,494.00	14,337.45	35,000.00	26,701.00	-8,299.00	-23.71
42100 TEXTBOOK REPLACEMENT	**100,626.00**	**33,285.31**	**99,956.00**	**71,424.00**	**-28,532.00**	**-28.54**
42200 NEW PROGRAM TEXTBOOKS						
0-10-42200-641-1000-500-2285 TEXTBOOKS NEW PROGRAMS	97,772.00	89,433.72	54,000.00	.00	-54,000.00	-100.00
42200 NEW PROGRAM TEXTBOOKS	**97,772.00**	**89,433.72**	**54,000.00**	**.00**	**-54,000.00**	**-100.00**
42205 EBOOK LICENSE/SUBSCRIPTIONS						
0-10-42205-641-1000-500-4019 EBOOK LICENSE/SUBSCRIPTIONS	.00	.00	21,000.00	13,700.00	-7,300.00	-34.76
42205 EBOOK LICENSE/SUBSCRIPTIONS	**.00**	**.00**	**21,000.00**	**13,700.00**	**-7,300.00**	**-34.76**
42250 MATH CONSUMABLE WORKBOOKS						
0-10-42250-641-1000-500-2286 MATH CONSUMMABLE WORKE	67,000.00	37,600.20	67,000.00	45,000.00	-22,000.00	-32.84
42250 MATH CONSUMABLE WORKBOOKS	**67,000.00**	**37,600.20**	**67,000.00**	**45,000.00**	**-22,000.00**	**-32.84**
42300 CONSUMABLE ACTIVITY BOOKS						
0-10-42300-641-1000-202-2318 CONSUMMABLE TEXTS	5,445.00	.00	5,430.00	2,500.00	-2,930.00	-53.96
0-10-42300-641-1000-206-2319 CONSUMMABLE TEXTS	4,185.00	1,362.93	4,110.00	2,000.00	-2,110.00	-51.34
0-10-42300-641-1000-207-2320 CONSUMMABLE TEXTS	3,435.00	1,730.99	3,435.00	2,000.00	-1,435.00	-41.78
0-10-42300-641-1000-208-2321 CONSUMMABLE TEXTS	4,140.00	1,644.49	4,005.00	2,500.00	-1,505.00	-37.58
0-10-42300-641-1000-209-2322 CONSUMMABLE TEXTS	6,540.00	.00	6,660.00	2,500.00	-4,160.00	-62.46
0-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	4,065.00	1,575.44	4,245.00	2,500.00	-1,745.00	-41.11
0-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	4,860.00	1,211.10	4,770.00	2,500.00	-2,270.00	-47.59
0-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	8,430.00	4,127.77	8,250.00	5,000.00	-3,250.00	-39.39
0-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	9,976.00	4,614.94	9,523.00	6,000.00	-3,523.00	-36.99
0-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	9,976.00	7,659.44	9,816.00	6,006.00	-3,810.00	-38.81
0-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	31,710.00	20,938.67	31,906.00	15,000.00	-16,906.00	-52.99
42300 CONSUMABLE ACTIVITY BOOKS	**92,762.00**	**44,865.77**	**92,150.00**	**48,506.00**	**-43,644.00**	**-47.36**

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
10 REGULAR EDUCATION						
42400 PERIODICALS						
0-10-42400-642-2220-500-2347 PERIODICALS	825.00	534.34	825.00	.00	-825.00	-100.00
42400 PERIODICALS	**825.00**	**534.34**	**825.00**	**.00**	**-825.00**	**-100.00**
42500 SCHOOL BASED SOFTWARE						
0-10-42500-611-2220-202-2358 SCHOOL BASED SOFTWARE	500.00	.00	.00	.00	.00	
0-10-42500-611-2220-206-2359 SCHOOL BASED SOFTWARE	500.00	.00	.00	.00	.00	
0-10-42500-611-2220-207-2360 SCHOOL BASED SOFTWARE	500.00	500.00	.00	.00	.00	
0-10-42500-611-2220-208-2361 SCHOOL BASED SOFTWARE	500.00	30.00	.00	.00	.00	
0-10-42500-611-2220-209-2362 SCHOOL BASED SOFTWARE	500.00	.00	.00	.00	.00	
0-10-42500-611-2220-213-2364 SCHOOL BASED SOFTWARE	500.00	.00	.00	.00	.00	
0-10-42500-611-2220-214-2365 SCHOOL BASED SOFTWARE	500.00	.00	.00	.00	.00	
0-10-42500-611-2220-215-2366 SCHOOL BASED SOFTWARE	750.00	49.00	.00	.00	.00	
0-10-42500-611-2220-351-2357 SCHOOL BASED SOFTWARE	1,000.00	399.95	.00	.00	.00	
0-10-42500-611-2220-353-2356 SCHOOL BASED SOFTWARE	1,000.00	.00	.00	.00	.00	
0-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	3,000.00	4,996.85	1,500.00	8,000.00	6,500.00	433.33
0-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	70,181.00	66,476.34	157,602.00	226,900.00	69,298.00	43.97
42500 SCHOOL BASED SOFTWARE	**79,431.00**	**72,452.14**	**159,102.00**	**234,900.00**	**75,798.00**	**47.64**
42600 SCHOOL BASED COMPUTER SUPPLIES						
0-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER	1,500.00	372.36	1,500.00	750.00	-750.00	-50.00
0-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER	1,000.00	.00	1,000.00	750.00	-250.00	-25.00
0-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER	1,000.00	202.99	1,000.00	750.00	-250.00	-25.00
0-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	750.00	-750.00	-50.00
0-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	750.00	-750.00	-50.00
0-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER	1,000.00	615.99	1,000.00	750.00	-250.00	-25.00
0-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	750.00	-750.00	-50.00
0-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER	1,500.00	1,164.00	1,500.00	1,000.00	-500.00	-33.33
0-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER	2,000.00	1,053.43	2,000.00	1,500.00	-500.00	-25.00
0-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER	2,000.00	.00	2,000.00	1,500.00	-500.00	-25.00
0-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER	12,000.00	828.17	12,000.00	3,000.00	-9,000.00	-75.00
0-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	35,100.00	12,995.82	36,504.00	15,000.00	-21,504.00	-58.91
42600 SCHOOL BASED COMPUTER SUPPLIES	**61,600.00**	**17,232.76**	**63,004.00**	**27,250.00**	**-35,754.00**	**-56.75**
42800 HEALTH EDUCATION SUPPLIES						
0-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	831.00	534.15	794.00	769.00	-25.00	-3.15
0-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	831.00	605.70	818.00	794.00	-24.00	-2.93
0-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,099.00	455.90	2,105.00	2,075.00	-30.00	-1.43

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0 FY 2019/2020							
10 REGULAR EDUCATION							
42800 HEALTH EDUCATION SUPPLIES							
42800 HEALTH EDUCATION SUPPLIES		3,761.00	1,595.75	3,717.00	3,638.00	-79.00	-2.13
43100 LIBRARY BOOKS							
0-10-43100-642-2220-202-2413	LIBRARY BOOKS	1,640.00	1,210.34	1,810.00	1,735.00	-75.00	-4.14
0-10-43100-642-2220-206-2414	LIBRARY BOOKS	1,410.00	1,225.02	1,370.00	1,325.00	-45.00	-3.28
0-10-43100-642-2220-207-2415	LIBRARY BOOKS	1,225.00	832.32	1,145.00	1,165.00	20.00	1.75
0-10-43100-642-2220-208-2416	LIBRARY BOOKS	1,985.00	1,167.48	1,335.00	1,405.00	70.00	5.24
0-10-43100-642-2220-209-2417	LIBRARY BOOKS	2,245.00	669.06	2,220.00	2,230.00	10.00	.45
0-10-43100-642-2220-213-2419	LIBRARY BOOKS	1,450.00	975.56	1,415.00	1,430.00	15.00	1.06
0-10-43100-642-2220-214-2420	LIBRARY BOOKS	2,035.00	1,582.14	1,590.00	1,505.00	-85.00	-5.35
0-10-43100-642-2220-215-2421	LIBRARY BOOKS	3,400.00	1,198.66	2,750.00	2,675.00	-75.00	-2.73
0-10-43100-642-2220-351-2412	LIBRARY BOOKS	6,810.00	2,874.47	4,600.00	4,560.00	-40.00	-.87
0-10-43100-642-2220-353-2411	LIBRARY BOOKS	7,420.00	5,706.63	4,600.00	4,805.00	205.00	4.46
0-10-43100-642-2220-462-2410	LIBRARY BOOKS	15,590.00	2,985.32	11,590.00	11,590.00	.00	.00
43100 LIBRARY BOOKS		45,210.00	20,427.00	34,425.00	34,425.00	.00	.00
43200 OTHER LIBRARY EXPENSES							
0-10-43200-642-2220-202-2433	OTHER LIBRARY EXPENSES	363.00	269.27	362.00	347.00	-15.00	-4.14
0-10-43200-642-2220-206-2434	OTHER LIBRARY EXPENSES	279.00	279.69	274.00	265.00	-9.00	-3.28
0-10-43200-642-2220-207-2435	OTHER LIBRARY EXPENSES	229.00	171.68	229.00	233.00	4.00	1.75
0-10-43200-642-2220-208-2436	OTHER LIBRARY EXPENSES	276.00	157.83	267.00	281.00	14.00	5.24
0-10-43200-642-2220-209-2437	OTHER LIBRARY EXPENSES	436.00	.00	444.00	446.00	2.00	.45
0-10-43200-642-2220-213-2439	OTHER LIBRARY EXPENSES	271.00	237.12	283.00	286.00	3.00	1.06
0-10-43200-642-2220-214-2440	OTHER LIBRARY EXPENSES	324.00	238.59	318.00	301.00	-17.00	-5.35
0-10-43200-642-2220-215-2441	OTHER LIBRARY EXPENSES	562.00	356.93	550.00	535.00	-15.00	-2.73
0-10-43200-642-2220-351-2432	OTHER LIBRARY EXPENSES	831.00	423.00	794.00	769.00	-25.00	-3.15
0-10-43200-642-2220-353-2431	OTHER LIBRARY EXPENSES	831.00	220.10	818.00	794.00	-24.00	-2.93
0-10-43200-642-2220-462-2430	OTHER LIBRARY EXPENSES	2,099.00	420.63	2,105.00	2,075.00	-30.00	-1.43
43200 OTHER LIBRARY EXPENSES		6,501.00	2,774.84	6,444.00	6,332.00	-112.00	-1.74
44100 SUBSCRIPTIONS							
0-10-44100-642-2220-202-2453	SUBSCRIPTIONS	760.00	566.10	760.00	760.00	.00	.00
0-10-44100-642-2220-206-2454	SUBSCRIPTIONS	480.00	184.69	480.00	480.00	.00	.00
0-10-44100-642-2220-207-2455	SUBSCRIPTIONS	480.00	238.70	480.00	480.00	.00	.00
0-10-44100-642-2220-208-2456	SUBSCRIPTIONS	960.00	834.95	960.00	960.00	.00	.00
0-10-44100-642-2220-209-2457	SUBSCRIPTIONS	840.00	.00	840.00	840.00	.00	.00
0-10-44100-642-2220-213-2459	SUBSCRIPTIONS	720.00	198.87	720.00	720.00	.00	.00

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0 FY 2019/2020						
10 REGULAR EDUCATION						
44100 SUBSCRIPTIONS						
0-10-44100-642-2220-214-2460 SUBSCRIPTIONS	880.00	637.39	880.00	880.00	.00	.00
0-10-44100-642-2220-215-2461 SUBSCRIPTIONS	800.00	.00	800.00	1,280.00	480.00	60.00
0-10-44100-642-2220-351-2452 SUBSCRIPTIONS	800.00	2,293.32	800.00	1,020.00	220.00	27.50
0-10-44100-642-2220-353-2451 SUBSCRIPTIONS	800.00	144.70	800.00	1,020.00	220.00	27.50
0-10-44100-642-2220-462-2450 SUBSCRIPTIONS	2,000.00	435.36	2,000.00	2,040.00	40.00	2.00
0-10-44100-642-2220-500-2462 SUBSCRIPTIONS	.00	360.00	.00	.00	.00	
44100 SUBSCRIPTIONS	**9,520.00**	**5,894.08**	**9,520.00**	**10,480.00**	**960.00**	**10.08**
44200 NEW MUSIC EQUIPMENT						
0-10-44200-730-1121-500-0975 NEW MUSIC EQUIPMENT	11,000.00	.00	11,000.00	11,000.00	.00	.00
44200 NEW MUSIC EQUIPMENT	**11,000.00**	**.00**	**11,000.00**	**11,000.00**	**.00**	**.00**
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL						
0-10-46200-730-1109-462-2480 ATHLETIC EQUIPMENT HIG	13,000.00	7,474.97	14,500.00	24,350.00	9,850.00	67.93
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL	**13,000.00**	**7,474.97**	**14,500.00**	**24,350.00**	**9,850.00**	**67.93**
46470 HIGH SCHOOL FIRST AID SUPPLIES						
0-10-46470-611-1109-462-0942 FIRST AID - SHS	5,420.00	5,345.82	5,420.00	5,660.00	240.00	4.43
46470 HIGH SCHOOL FIRST AID SUPPLIES	**5,420.00**	**5,345.82**	**5,420.00**	**5,660.00**	**240.00**	**4.43**
46472 AWARDS AND PROGRAMS						
0-10-46472-611-1109-351-0944 AWARDS/CERTIFICATES	100.00	.00	100.00	.00	-100.00	-100.00
0-10-46472-611-1109-353-0945 AWARDS/CERTIFICATES	100.00	73.50	100.00	.00	-100.00	-100.00
0-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	9,000.00	2,596.16	8,000.00	8,000.00	.00	.00
0-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	2,500.00	3,693.89	3,500.00	2,500.00	-1,000.00	-28.57
46472 AWARDS AND PROGRAMS	**11,700.00**	**6,363.55**	**11,700.00**	**10,500.00**	**-1,200.00**	**-10.26**
46473 OFFICIATING EXPENSES						
0-10-46473-590-1109-462-0974 OFFICIATING	25,780.00	37,500.00	25,780.00	35,000.00	9,220.00	35.76
46473 OFFICIATING EXPENSES	**25,780.00**	**37,500.00**	**25,780.00**	**35,000.00**	**9,220.00**	**35.76**
46600 ATHLETIC SUPPLIES HIGH SCHOOL						
0-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH	31,000.00	22,793.50	31,930.00	35,000.00	3,070.00	9.61
46600 ATHLETIC SUPPLIES HIGH SCHOOL	**31,000.00**	**22,793.50**	**31,930.00**	**35,000.00**	**3,070.00**	**9.61**
46700 ATHLETIC UNIFORMS						
0-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	25,750.00	16,714.64	25,750.00	25,750.00	.00	.00
46700 ATHLETIC UNIFORMS	**25,750.00**	**16,714.64**	**25,750.00**	**25,750.00**	**.00**	**.00**
46910 MEDICAL SERVICES						
0-10-46910-590-1109-462-0953 MEDICAL SERVICES	2,968.00	5,250.00	4,550.00	5,600.00	1,050.00	23.08

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0 FY 2019/2020						
10 REGULAR EDUCATION						
46910 MEDICAL SERVICES						
46910 MEDICAL SERVICES	2,968.00	5,250.00	4,550.00	5,600.00	1,050.00	23.08
48100 PETTY CASH						
0-10-48100-611-2300-500-0954 PETTY CASH	2,200.00	1,479.68	2,200.00	1,700.00	-500.00	-22.73
48100 PETTY CASH	2,200.00	1,479.68	2,200.00	1,700.00	-500.00	-22.73
49310 BUSINESS EDUCATION SUPPLIES						
0-10-49310-611-1112-351-0959 BUSINESS EDUCATION	4,157.00	1,808.07	1,102.00	1,000.00	-102.00	-9.26
0-10-49310-611-1112-353-0958 BUSINESS EDUCATION	4,157.00	1,890.00	1,321.00	1,000.00	-321.00	-24.30
0-10-49310-611-1112-462-0957 BUSINESS EDUCATION	4,064.00	667.22	4,492.00	2,678.00	-1,814.00	-40.38
49310 BUSINESS EDUCATION SUPPLIES	12,378.00	4,365.29	6,915.00	4,678.00	-2,237.00	-32.35
49600 ALTERNATIVE EDUCATION PROGRAM						
0-10-49600-611-1000-462-0960 ALTERNATIVE EDUCATION	15,000.00	4,376.04	15,000.00	15,000.00	.00	.00
49600 ALTERNATIVE EDUCATION PROGRAM	15,000.00	4,376.04	15,000.00	15,000.00	.00	.00
49700 GUIDANCE SUPPLIES						
0-10-49700-611-2100-202-0961 GUIDANCE SUPPLIES	500.00	360.13	250.00	347.00	97.00	38.80
0-10-49700-611-2100-206-0962 GUIDANCE SUPPLIES	360.00	.00	180.00	265.00	85.00	47.22
0-10-49700-611-2100-207-0963 GUIDANCE SUPPLIES	360.00	.00	180.00	233.00	53.00	29.44
0-10-49700-611-2100-208-0964 GUIDANCE SUPPLIES	500.00	78.40	250.00	281.00	31.00	12.40
0-10-49700-611-2100-209-0965 GUIDANCE SUPPLIES	500.00	.00	250.00	446.00	196.00	78.40
0-10-49700-611-2100-213-0967 GUIDANCE SUPPLIES	500.00	333.01	250.00	286.00	36.00	14.40
0-10-49700-611-2100-214-0968 GUIDANCE SUPPLIES	500.00	360.38	250.00	301.00	51.00	20.40
0-10-49700-611-2100-215-0969 GUIDANCE SUPPLIES	720.00	421.45	360.00	535.00	175.00	48.61
0-10-49700-611-2100-351-0970 GUIDANCE SUPPLIES	1,663.00	289.48	1,087.00	1,538.00	451.00	41.49
0-10-49700-611-2100-353-0971 GUIDANCE SUPPLIES	1,663.00	741.57	1,136.00	1,587.00	451.00	39.70
0-10-49700-611-2100-462-0972 GUIDANCE SUPPLIES	4,198.00	1,861.70	3,181.00	4,149.00	968.00	30.43
49700 GUIDANCE SUPPLIES	11,464.00	4,446.12	7,374.00	9,968.00	2,594.00	35.18
54100 EQUIPMENT ADMINISTRATION						
0-10-54100-730-2300-500-2490 EQUIPMENT CONTINGENCY	10,000.00	1,168.05	10,000.00	10,000.00	.00	.00
54100 EQUIPMENT ADMINISTRATION	10,000.00	1,168.05	10,000.00	10,000.00	.00	.00
54200 SCHOOL BASED EQUIPMENT						
0-10-54200-730-1000-213-2519 SCHOOL BASED EQUIPMENT	3,467.00	1,960.21	.00	.00	.00	
0-10-54200-730-1000-214-2520 SCHOOL BASED EQUIPMENT	1,663.50	1,791.67	.00	.00	.00	
0-10-54200-730-1000-215-2521 SCHOOL BASED EQUIPMENT	2,250.00	2,040.00	.00	.00	.00	
0-10-54200-730-1000-351-2511 SCHOOL BASED EQUIPMENT	3,950.00	2,650.00	.00	.00	.00	
0-10-54200-730-1000-353-2512 SCHOOL BASED EQUIPMENT	3,950.00	2,650.00	.00	.00	.00	

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0 FY 2019/2020						
10 REGULAR EDUCATION						
54200 SCHOOL BASED EQUIPMENT						
0-10-54200-730-1000-462-2510 SCHOOL BASED EQUIPMENT	20,810.12	15,242.38	.00	3,065.72	3,065.72	
54200 SCHOOL BASED EQUIPMENT	36,090.62	26,334.26	.00	3,065.72	3,065.72	
54300 TECHNOLOGY EQUIPMENT CONTING.						
0-10-54300-739-2100-500-2542 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						
0-10-64000-890-2300-500-2650 DUES/FEES	54,840.00	52,697.93	54,840.00	55,850.00	1,010.00	1.84
64000 DUES & MEMBERSHIP FEES	54,840.00	52,697.93	54,840.00	55,850.00	1,010.00	1.84
70101 HIGH SCHOOL SPECIAL PROJECTS						
0-10-70101-420-2600-462-8101 SHS SP. PROJECTS	.00	.00	.00	8,715.00	8,715.00	
70101 HIGH SCHOOL SPECIAL PROJECTS	.00	.00	.00	8,715.00	8,715.00	
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS						
0-10-70126-420-2600-500-8109 BLDG & GR SP. PROJECTS	16,402.00	2,850.00	.00	7,550.00	7,550.00	
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS	16,402.00	2,850.00	.00	7,550.00	7,550.00	
74400 MAJOR PROJECTS & EQUIPMENT						
0-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIP	306,464.00	151,374.59	36,700.00	82,347.00	45,647.00	124.38
74400 MAJOR PROJECTS & EQUIPMENT	306,464.00	151,374.59	36,700.00	82,347.00	45,647.00	124.38
80200 JUMPSTART						
0-10-80200-111-2100-500-3383 HEADSTART	21,200.00	21,991.34	21,200.00	21,200.00	.00	.00
0-10-80200-611-2100-500-3392 HEADSTART	3,750.00	556.96	3,750.00	3,750.00	.00	.00
80200 JUMPSTART	24,950.00	22,548.30	24,950.00	24,950.00	.00	.00
81112 SALARIES- DIRECTOR						
0-10-81112-111-3900-462-3260 ADULT EDUCATION	9,067.00	10,730.54	4,000.00	11,000.00	7,000.00	175.00
81112 SALARIES- DIRECTOR	9,067.00	10,730.54	4,000.00	11,000.00	7,000.00	175.00
81113 SALARIES- TEACHERS						
0-10-81113-111-3900-462-3261 ADULT EDUCATION-TEACHE	10,500.00	11,656.39	17,500.00	13,000.00	-4,500.00	-25.71
81113 SALARIES- TEACHERS	10,500.00	11,656.39	17,500.00	13,000.00	-4,500.00	-25.71
81116 SALARIES- CLERICAL						
0-10-81116-112-3900-462-3262 ADULT EDUCATION-CLERKS	8,137.00	8,441.52	6,200.00	7,000.00	800.00	12.90
81116 SALARIES- CLERICAL	8,137.00	8,441.52	6,200.00	7,000.00	800.00	12.90
81418 INSTRUCTIONAL SUPPLIES						
0-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	5,176.00	2,966.96	5,180.00	4,000.00	-1,180.00	-22.78
81418 INSTRUCTIONAL SUPPLIES	5,176.00	2,966.96	5,180.00	4,000.00	-1,180.00	-22.78

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0 FY 2019/2020						
10 REGULAR EDUCATION						
81450 LEARNING ACADEMY						
0-10-81450-111-1000-462-3263 LEARNING ACADEMY SALAF	10,770.00	5,815.80	.00	.00	.00	
0-10-81450-510-2700-462-3264 LEARNING ACADEMY TRANS	8,002.00	3,505.95	.00	.00	.00	
81450 LEARNING ACADEMY	18,772.00	9,321.75	.00	.00	.00	
82113 ASTE - TEACHER SALARIES						
0-10-82113-111-1130-462-3270 ASTE-TEACHER	447,604.00	389,119.28	460,280.00	395,272.00	-65,008.00	-14.12
82113 ASTE - TEACHER SALARIES	447,604.00	389,119.28	460,280.00	395,272.00	-65,008.00	-14.12
82116 ASTE - CLERICAL SALARIES						
0-10-82116-112-1130-462-3271 ASTE-SECRETARY	39,655.00	38,996.80	39,460.00	39,751.00	291.00	.74
82116 ASTE - CLERICAL SALARIES	39,655.00	38,996.80	39,460.00	39,751.00	291.00	.74
82117 ASTE - TECHNOLOGY ASSISTANT						
0-10-82117-112-1130-462-3273 ASTE - TECHNOLOGY ASSI	19,584.00	26,712.94	20,000.00	20,600.00	600.00	3.00
82117 ASTE - TECHNOLOGY ASSISTANT	19,584.00	26,712.94	20,000.00	20,600.00	600.00	3.00
82118 ASTE - CUSTODIAL SALARIES						
0-10-82118-112-1130-462-3272 ASTE -CUSTODIAN	109,586.00	108,737.36	109,586.00	112,609.00	3,023.00	2.76
82118 ASTE - CUSTODIAL SALARIES	109,586.00	108,737.36	109,586.00	112,609.00	3,023.00	2.76
82119 ASTE - SECURITY SALARIES						
0-10-82119-112-1130-462-3275 ASTE - SECURITY SALARI	26,632.00	11,123.14	26,632.00	28,345.00	1,713.00	6.43
82119 ASTE - SECURITY SALARIES	26,632.00	11,123.14	26,632.00	28,345.00	1,713.00	6.43
82203 ASTE - HEALTH INSURANCE						
0-10-82203-200-1130-462-3276 ASTE -ACCIDENT & HEALI	179,688.00	179,688.00	192,266.00	196,000.00	3,734.00	1.94
82203 ASTE - HEALTH INSURANCE	179,688.00	179,688.00	192,266.00	196,000.00	3,734.00	1.94
82319 ASTE - WATER & SEWER						
0-10-82319-400-1130-462-3277 ASTE - WATER & SEWER	1,985.00	2,491.35	2,126.00	2,600.00	474.00	22.30
82319 ASTE - WATER & SEWER	1,985.00	2,491.35	2,126.00	2,600.00	474.00	22.30
82320 ASTE - GAS						
0-10-82320-400-1130-462-3278 ASTE - GAS	15,764.00	17,814.99	18,000.00	20,135.00	2,135.00	11.86
82320 ASTE - GAS	15,764.00	17,814.99	18,000.00	20,135.00	2,135.00	11.86
82321 ASTE - ELECTRICITY						
0-10-82321-400-1130-462-3279 ASTE - ELECTRICITY	36,467.00	29,157.74	37,017.00	42,000.00	4,983.00	13.46
82321 ASTE - ELECTRICITY	36,467.00	29,157.74	37,017.00	42,000.00	4,983.00	13.46
82323 ASTE - PROPERTY SERVICES						
0-10-82323-400-1130-462-3281 ASTE - SERVICES	10,000.00	5,484.38	10,200.00	10,200.00	.00	.00
82323 ASTE - PROPERTY SERVICES	10,000.00	5,484.38	10,200.00	10,200.00	.00	.00

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0 FY 2019/2020						
10 REGULAR EDUCATION						
82324 ASTE - PROPERTY INSURANCE						
0-10-82324-400-1130-462-3282 ASTE - INSURANCE	6,490.00	6,490.00	6,490.00	6,108.00	-382.00	-5.89
82324 ASTE - PROPERTY INSURANCE	6,490.00	6,490.00	6,490.00	6,108.00	-382.00	-5.89
82338 ASTE - PROFESSIONAL TRAVEL						
0-10-82338-580-1130-462-3284 ASTE - TRAVEL	2,150.00	2,115.29	3,100.00	3,200.00	100.00	3.23
82338 ASTE - PROFESSIONAL TRAVEL	2,150.00	2,115.29	3,100.00	3,200.00	100.00	3.23
82339 ASTE - TEACHER TRAVEL						
0-10-82339-580-1130-462-3285 ASTE-TEACHER TRAVEL	200.00	257.46	.00	.00	.00	
82339 ASTE - TEACHER TRAVEL	200.00	257.46	.00	.00	.00	
82342 ASTE - TELEPHONE						
0-10-82342-400-1130-462-3286 ASTE - TELEPHONE	450.00	450.00	450.00	463.00	13.00	2.89
82342 ASTE - TELEPHONE	450.00	450.00	450.00	463.00	13.00	2.89
82394 ASTE - FIELD TRIPS						
0-10-82394-580-1130-462-3287 ASTE - FIELD TRIPS	3,000.00	4,295.00	2,300.00	4,295.00	1,995.00	86.74
82394 ASTE - FIELD TRIPS	3,000.00	4,295.00	2,300.00	4,295.00	1,995.00	86.74
82401 ASTE - OFFICE SUPPLIES						
0-10-82401-690-1130-462-3288 ASTE - OFFICE SUPPLIES	600.00	495.93	600.00	600.00	.00	.00
82401 ASTE - OFFICE SUPPLIES	600.00	495.93	600.00	600.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES						
0-10-82402-611-1130-462-3289 ASTE - AV SUPPLIES	2,000.00	2,729.05	2,000.00	2,000.00	.00	.00
82402 ASTE - AUDIO VISUAL SUPPLIES	2,000.00	2,729.05	2,000.00	2,000.00	.00	.00
82403 ASTE - TEACHING SUPPLIES						
0-10-82403-611-1130-462-3290 ASTE - TEACHING SUPPLI	17,000.00	17,784.69	21,100.00	21,100.00	.00	.00
82403 ASTE - TEACHING SUPPLIES	17,000.00	17,784.69	21,100.00	21,100.00	.00	.00
82414 ASTE - CUSTODIAL SUPPLIES						
0-10-82414-400-1130-462-3293 ASTE - CUSTODIAL SUPPI	4,500.00	3,038.45	4,000.00	4,000.00	.00	.00
82414 ASTE - CUSTODIAL SUPPLIES	4,500.00	3,038.45	4,000.00	4,000.00	.00	.00
82421 ASTE - TEXTBOOKS						
0-10-82421-641-1130-462-3296 ASTE - TEXTBOOKS	1,500.00	.00	.00	.00	.00	
82421 ASTE - TEXTBOOKS	1,500.00	.00	.00	.00	.00	
82423 ASTE - WORKBOOKS						
0-10-82423-641-1130-462-3297 ASTE - WORKBOOKS	1,320.00	127.56	700.00	700.00	.00	.00
82423 ASTE - WORKBOOKS	1,320.00	127.56	700.00	700.00	.00	.00
82425 ASTE - COMPUTER SOFTWARE						

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0 FY 2019/2020						
10 REGULAR EDUCATION						
82425 ASTE - COMPUTER SOFTWARE						
0-10-82425-611-1130-462-3298 ASTE - COMPUTER SOFTWP	1,750.00	425.00	1,100.00	1,100.00	.00	.00
82425 ASTE - COMPUTER SOFTWARE	1,750.00	425.00	1,100.00	1,100.00	.00	.00
82426 ASTE - COMPUTER SUPPLIES						
0-10-82426-611-1130-462-3299 ASTE - COMPUTER SUPPLI	2,000.00	242.35	1,200.00	1,200.00	.00	.00
82426 ASTE - COMPUTER SUPPLIES	2,000.00	242.35	1,200.00	1,200.00	.00	.00
82431 ASTE - LIBRARY BOOKS						
0-10-82431-642-1130-462-3300 ASTE - LIBRARY	300.00	.00	300.00	300.00	.00	.00
82431 ASTE - LIBRARY BOOKS	300.00	.00	300.00	300.00	.00	.00
82440 ASTE - PERIODICALS						
0-10-82440-642-1130-462-3301 ASTE - PERIODICALS	780.00	90.14	500.00	400.00	-100.00	-20.00
82440 ASTE - PERIODICALS	780.00	90.14	500.00	400.00	-100.00	-20.00
82445 ASTE EQUIPMENT						
0-10-82445-730-1130-462-3302 ASTE - EQUIPMENT	5,000.00	910.03	5,000.00	5,000.00	.00	.00
82445 ASTE EQUIPMENT	5,000.00	910.03	5,000.00	5,000.00	.00	.00
90100 APPROPRIATED REVENUES						
0-10-90100-900-9000-999-9010 APPROPRIATED REVENUES	-8,360,766.00	.00	.00	.00	.00	
90100 APPROPRIATED REVENUES	-8,360,766.00	.00	.00	.00	.00	
10 REGULAR EDUCATION	62,440,434.77	68,862,930.69	71,503,687.00	72,618,613.72	1,114,926.72	1.56

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
15 SPECIAL EDUCATION						
20110 MUNCIPAL RETIREMENT ADMIN. FEE						
0-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	557,048.00	711,523.60	649,377.00	758,520.00	109,143.00	16.81
20110 MUNCIPAL RETIREMENT ADMIN. FEE	557,048.00	711,523.60	649,377.00	758,520.00	109,143.00	16.81
20210 SOCIAL SECURITY FEES						
0-15-20210-200-1000-500-0397 FICA	304,878.00	343,040.82	322,300.00	362,100.00	39,800.00	12.35
20210 SOCIAL SECURITY FEES	304,878.00	343,040.82	322,300.00	362,100.00	39,800.00	12.35
20230 MEDICARE FEES						
0-15-20230-200-1000-500-0442 MEDICARE	177,954.00	196,795.01	193,230.00	207,700.00	14,470.00	7.49
20230 MEDICARE FEES	177,954.00	196,795.01	193,230.00	207,700.00	14,470.00	7.49
83110 CLERICAL SALARIES						
0-15-83110-112-2300-202-3313 SPEC ED-CLERK	12,015.00	8,309.80	11,897.00	12,135.00	238.00	2.00
0-15-83110-112-2300-462-3314 SPEC ED-CLERK	40,823.00	41,138.15	40,615.00	41,520.00	905.00	2.23
0-15-83110-112-2300-500-3315 SPEC ED-CLERK	191,814.00	183,527.36	191,165.00	197,239.00	6,074.00	3.18
83110 CLERICAL SALARIES	244,652.00	232,975.31	243,677.00	250,894.00	7,217.00	2.96
83111 PRINCIPAL SALARY						
0-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	36,936.00	36,936.00	36,315.00	53,926.00	17,611.00	48.50
83111 PRINCIPAL SALARY	36,936.00	36,936.00	36,315.00	53,926.00	17,611.00	48.50
83112 ADMINISTRATIVE SALARIES						
0-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL & BE	543,029.00	540,044.00	550,382.00	562,888.00	12,506.00	2.27
83112 ADMINISTRATIVE SALARIES	543,029.00	540,044.00	550,382.00	562,888.00	12,506.00	2.27
83113 TEACHER SALARIES						
0-15-83113-111-1000-202-3715 SPEC ED-TEACHER	304,338.00	301,997.89	315,358.00	331,348.00	15,990.00	5.07
0-15-83113-111-1000-206-3716 SPEC ED-TEACHER	106,254.00	86,394.01	108,274.00	75,520.00	-32,754.00	-30.25
0-15-83113-111-1000-207-3717 SPEC ED-TEACHER	33,480.00	121,437.00	54,243.00	57,401.00	3,158.00	5.82
0-15-83113-111-1000-208-3718 SPEC ED-TEACHER	173,722.00	173,722.00	176,328.00	178,972.00	2,644.00	1.50
0-15-83113-111-1000-209-3719 SPEC ED-TEACHER	130,734.00	130,734.00	138,765.00	143,176.00	4,411.00	3.18
0-15-83113-111-1000-210-3720 SPEC ED-TEACHER	.00	.00	.00	45,404.00	45,404.00	
0-15-83113-111-1000-213-3721 SPEC ED-TEACHER	146,756.00	166,555.00	151,163.00	187,101.00	35,938.00	23.77
0-15-83113-111-1000-214-3722 SPEC ED-TEACHER	204,182.00	204,182.00	212,941.00	227,486.00	14,545.00	6.83
0-15-83113-111-1000-215-3723 SPEC ED-TEACHER	291,301.00	287,236.00	304,592.00	317,493.00	12,901.00	4.24
0-15-83113-111-1000-351-3724 SPEC ED-TEACHER	552,517.00	550,561.38	573,072.00	613,178.00	40,106.00	7.00
0-15-83113-111-1000-353-3725 SPEC ED-TEACHER	691,457.00	625,014.99	660,641.00	555,734.00	-104,907.00	-15.88
0-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,454,462.00	1,401,200.78	1,398,849.00	1,416,999.00	18,150.00	1.30
0-15-83113-111-1000-500-3318 SPEC ED-TEACHER	.00	92,366.00	93,571.00	95,157.00	1,586.00	1.69
83113 TEACHER SALARIES	4,089,203.00	4,141,401.05	4,187,797.00	4,244,969.00	57,172.00	1.37

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0 FY 2019/2020						
15 SPECIAL EDUCATION						
83114 GIFTED PROGRAM TEACHER SALARIES						
0-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARI	501,974.00	478,360.34	490,018.00	513,323.00	23,305.00	4.76
83114 GIFTED PROGRAM TEACHER SALARIES	**501,974.00**	**478,360.34**	**490,018.00**	**513,323.00**	**23,305.00**	**4.76**
83115 SPEECH PATHOLOGISTS SALARIES						
0-15-83115-111-2150-500-3320 SPEC ED-SPEECH	584,603.00	566,987.42	602,164.00	621,680.00	19,516.00	3.24
83115 SPEECH PATHOLOGISTS SALARIES	**584,603.00**	**566,987.42**	**602,164.00**	**621,680.00**	**19,516.00**	**3.24**
83116 PSYCHOLOGISTS SALARIES						
0-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	640,846.00	611,327.00	659,585.00	673,511.00	13,926.00	2.11
83116 PSYCHOLOGISTS SALARIES	**640,846.00**	**611,327.00**	**659,585.00**	**673,511.00**	**13,926.00**	**2.11**
83117 SOCIAL WORKERS SALARIES						
0-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	470,052.00	514,813.15	539,431.00	557,447.00	18,016.00	3.34
83117 SOCIAL WORKERS SALARIES	**470,052.00**	**514,813.15**	**539,431.00**	**557,447.00**	**18,016.00**	**3.34**
83118 GUIDANCE SALARIES						
0-15-83118-111-2100-202-3727 SPEC ED-GUIDANCE	5,542.00	5,541.90	5,625.00	5,709.00	84.00	1.49
0-15-83118-111-2100-206-3728 SPEC ED-GUIDANCE	5,447.00	.00	.00	.00	.00	
0-15-83118-111-2100-207-3729 SPEC ED-GUIDANCE	.00	5,446.48	5,664.00	5,721.00	57.00	1.01
0-15-83118-111-2100-208-3730 SPEC ED-GUIDANCE	3,631.00	3,630.90	3,776.00	3,814.00	38.00	1.01
0-15-83118-111-2100-209-3731 SPEC ED-GUIDANCE	8,313.00	8,312.98	8,438.00	8,564.00	126.00	1.49
0-15-83118-111-2100-210-3732 SPEC ED-GUIDANCE	.00	.00	.00	14,502.00	14,502.00	
0-15-83118-111-2100-213-3733 SPEC ED-GUIDANCE	3,629.00	4,536.74	4,838.00	4,886.00	48.00	.99
0-15-83118-111-2100-214-3734 SPEC ED-GUIDANCE	5,444.00	4,536.74	4,838.00	4,886.00	48.00	.99
0-15-83118-111-2100-215-3735 SPEC ED-GUIDANCE	13,855.00	.00	.00	.00	.00	
0-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	41,674.00	41,673.65	42,543.00	43,002.00	459.00	1.08
0-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	33,657.00	35,008.74	36,116.00	38,133.00	2,017.00	5.58
0-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	117,355.00	128,963.09	98,874.00	101,551.00	2,677.00	2.71
83118 GUIDANCE SALARIES	**238,547.00**	**237,651.22**	**210,712.00**	**230,768.00**	**20,056.00**	**9.52**
83119 IDEA PART B SALARIES						
0-15-83119-111-1200-500-4006 IDEA CERTIFIED SALARIES	.00	21,851.64	.00	.00	.00	
83119 IDEA PART B SALARIES	**.00**	**21,851.64**	**.00**	**.00**	**.00**	
83120 PRESCHOOL TEACHER SALARIES						
0-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	293,007.00	294,726.00	299,496.00	308,685.00	9,189.00	3.07
83120 PRESCHOOL TEACHER SALARIES	**293,007.00**	**294,726.00**	**299,496.00**	**308,685.00**	**9,189.00**	**3.07**
83121 PARAPROFESSIONAL SALARIES						
0-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSION	565,196.00	690,638.64	702,109.00	730,444.00	28,335.00	4.04

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0 FY 2019/2020						
15 SPECIAL EDUCATION						
83121 PARAPROFESSIONAL SALARIES						
0-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSION	134,162.00	179,988.73	146,010.00	209,006.00	62,996.00	43.14
0-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSION	89,870.00	154,007.03	114,128.00	168,503.00	54,375.00	47.64
0-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSION	201,413.00	247,706.28	227,793.00	248,388.00	20,595.00	9.04
0-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSION	272,824.00	258,496.64	265,452.00	271,709.00	6,257.00	2.36
0-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSION	20,002.00	.00	21,105.00	21,812.00	707.00	3.35
0-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSION	141,433.00	200,413.22	146,494.00	142,252.00	-4,242.00	-2.90
0-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSION	316,129.00	277,437.49	286,508.00	320,805.00	34,297.00	11.97
0-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSION	537,207.00	503,139.89	543,714.00	553,372.00	9,658.00	1.78
0-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSION	727,092.00	810,406.96	817,252.00	809,990.00	-7,262.00	-.89
0-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSION	782,634.00	758,585.97	767,928.00	816,164.00	48,236.00	6.28
0-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSION	617,939.00	746,374.74	718,299.00	790,832.00	72,533.00	10.10
0-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSION	35,000.00	56,052.12	67,000.00	67,000.00	.00	.00
83121 PARAPROFESSIONAL SALARIES	4,440,901.00	4,883,247.71	4,823,792.00	5,150,277.00	326,485.00	6.77
83122 SUBSTITUTES SALARIES						
0-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	157,070.00	157,070.00	157,070.00	160,000.00	2,930.00	1.87
83122 SUBSTITUTES SALARIES	157,070.00	157,070.00	157,070.00	160,000.00	2,930.00	1.87
83123 HOMEBOUND INSTRUCTOR SALARIES						
0-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	100,000.00	68,052.74	100,000.00	85,000.00	-15,000.00	-15.00
83123 HOMEBOUND INSTRUCTOR SALARIES	100,000.00	68,052.74	100,000.00	85,000.00	-15,000.00	-15.00
83124 PARAPROFESSIONAL SUBSTITUTES						
0-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	30,388.00	52,561.53	36,000.00	36,000.00	.00	.00
83124 PARAPROFESSIONAL SUBSTITUTES	30,388.00	52,561.53	36,000.00	36,000.00	.00	.00
83125 EXTENDED SCHOOL YEAR SALARIES						
0-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR S	125,000.00	144,232.25	125,000.00	150,000.00	25,000.00	20.00
83125 EXTENDED SCHOOL YEAR SALARIES	125,000.00	144,232.25	125,000.00	150,000.00	25,000.00	20.00
83128 NEW PERSONNEL SALARIES						
0-15-83128-111-2300-500-8227 NEW PERSONNEL -SPED	.00	.00	.00	153,195.00	153,195.00	
83128 NEW PERSONNEL SALARIES	.00	.00	.00	153,195.00	153,195.00	
83129 BCBA & ABA THERAPISTS SALARIES						
0-15-83129-111-1200-500-4002 BCBA SALARIES	169,679.00	152,076.95	167,220.00	170,564.00	3,344.00	2.00
0-15-83129-111-1200-500-4022 ABA THERAPISTS SALARI	474,215.00	481,023.24	523,019.00	565,079.00	42,060.00	8.04
83129 BCBA & ABA THERAPISTS SALARIES	643,894.00	633,100.19	690,239.00	735,643.00	45,404.00	6.58
83203 HEALTH INSURANCE						

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0 FY 2019/2020						
15 SPECIAL EDUCATION						
83203 HEALTH INSURANCE						
0-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEA	3,597,812.00	3,597,812.00	3,903,444.00	3,975,101.00	71,657.00	1.84
83203 HEALTH INSURANCE	3,597,812.00	3,597,812.00	3,903,444.00	3,975,101.00	71,657.00	1.84
83205 WORKERS' COMPENSATION						
0-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	156,004.00	157,688.50	156,610.00	163,979.00	7,369.00	4.71
83205 WORKERS' COMPENSATION	156,004.00	157,688.50	156,610.00	163,979.00	7,369.00	4.71
83206 LIFE & DISABILITY INSURANCE						
0-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURA	33,934.00	29,788.40	30,600.00	31,000.00	400.00	1.31
83206 LIFE & DISABILITY INSURANCE	33,934.00	29,788.40	30,600.00	31,000.00	400.00	1.31
83313 OCCUPATIONAL / PHYSICAL THERAPY						
0-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	2,000.00	3,032.53	2,000.00	2,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	2,000.00	3,032.53	2,000.00	2,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC						
0-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	60,000.00	43,569.44	70,000.00	70,000.00	.00	.00
83314 EVALUATION & DIAGNOSTIC	60,000.00	43,569.44	70,000.00	70,000.00	.00	.00
83315 VOCATIONAL SERVICES						
0-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	10,000.00	4,446.10	10,000.00	28,358.00	18,358.00	183.58
83315 VOCATIONAL SERVICES	10,000.00	4,446.10	10,000.00	28,358.00	18,358.00	183.58
83318 LEGAL SERVICES						
0-15-83318-300-2300-500-3337 SPEC ED-LEGAL	65,000.00	69,310.23	76,100.00	76,100.00	.00	.00
83318 LEGAL SERVICES	65,000.00	69,310.23	76,100.00	76,100.00	.00	.00
83319 PURCHASED SERVICES						
0-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	34,566.00	94,866.01	47,109.00	65,231.00	18,122.00	38.47
83319 PURCHASED SERVICES	34,566.00	94,866.01	47,109.00	65,231.00	18,122.00	38.47
83320 DIAGNOSTIC CENTER						
0-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	112,500.00	187,500.00	141,000.00	148,200.00	7,200.00	5.11
83320 DIAGNOSTIC CENTER	112,500.00	187,500.00	141,000.00	148,200.00	7,200.00	5.11
83332 IN-TOWN TRANSPORTATION						
0-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	579,768.00	636,407.68	627,864.00	688,900.00	61,036.00	9.72
83332 IN-TOWN TRANSPORTATION	579,768.00	636,407.68	627,864.00	688,900.00	61,036.00	9.72
83335 OUT OF TOWN TRANSPORTATION						
0-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	1,297,048.00	1,424,948.90	1,436,882.00	1,444,957.00	8,075.00	.56
83335 OUT OF TOWN TRANSPORTATION	1,297,048.00	1,424,948.90	1,436,882.00	1,444,957.00	8,075.00	.56
83336 OUT-OF-TOWN GIFTED TRANSPORTATION						

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0 FY 2019/2020						
15 SPECIAL EDUCATION						
83336 OUT-OF-TOWN GIFTED TRANSPORTATION						
0-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENS	2,500.00	.00	2,500.00	2,500.00	.00	.00
83336 OUT-OF-TOWN GIFTED TRANSPORTATION	2,500.00	.00	2,500.00	2,500.00	.00	.00
83337 PROFESSIONAL DEVELOPMENT						
0-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPME	18,000.00	6,798.51	18,000.00	18,000.00	.00	.00
83337 PROFESSIONAL DEVELOPMENT	18,000.00	6,798.51	18,000.00	18,000.00	.00	.00
83338 PROFESSIONAL MEETINGS						
0-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL M	1,236.00	530.00	1,236.00	1,200.00	-36.00	-2.91
83338 PROFESSIONAL MEETINGS	1,236.00	530.00	1,236.00	1,200.00	-36.00	-2.91
83339 ADMINISTRATIVE TRAVEL						
0-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	9,100.00	9,225.29	9,100.00	9,200.00	100.00	1.10
83339 ADMINISTRATIVE TRAVEL	9,100.00	9,225.29	9,100.00	9,200.00	100.00	1.10
83340 TRAVEL FOR INSTRUCTION						
0-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	3,400.00	5,870.09	3,800.00	4,600.00	800.00	21.05
83340 TRAVEL FOR INSTRUCTION	3,400.00	5,870.09	3,800.00	4,600.00	800.00	21.05
83350 AUDIOLOGICAL SERVICES						
0-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	197,279.00	100,510.04	93,747.00	97,000.00	3,253.00	3.47
83350 AUDIOLOGICAL SERVICES	197,279.00	100,510.04	93,747.00	97,000.00	3,253.00	3.47
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM						
0-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALSIS	103,000.00	57,755.05	103,000.00	70,000.00	-33,000.00	-32.04
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	103,000.00	57,755.05	103,000.00	70,000.00	-33,000.00	-32.04
83370 OUT OF TOWN TUITION						
0-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENT	4,110,132.00	2,715,993.16	2,173,087.00	2,452,024.00	278,937.00	12.84
83370 OUT OF TOWN TUITION	4,110,132.00	2,715,993.16	2,173,087.00	2,452,024.00	278,937.00	12.84
83371 AGENCY PLACEMENT TUITION						
0-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEME	128,442.00	254,844.30	363,455.00	267,706.00	-95,749.00	-26.34
83371 AGENCY PLACEMENT TUITION	128,442.00	254,844.30	363,455.00	267,706.00	-95,749.00	-26.34
83400 CLERICAL SUPPLIES						
0-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	1,990.00	1,043.07	2,050.00	2,000.00	-50.00	-2.44
83400 CLERICAL SUPPLIES	1,990.00	1,043.07	2,050.00	2,000.00	-50.00	-2.44
83401 OFFICE SUPPLIES						
0-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIE	2,000.00	137.64	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES	2,000.00	137.64	2,000.00	2,000.00	.00	.00
83402 AUDIO VISUAL SUPPLIES						

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0 FY 2019/2020						
15 SPECIAL EDUCATION						
83402 AUDIO VISUAL SUPPLIES						
0-15-83402-611-2210-462-3417 SPEC ED-AV SUPPLIES	450.00	323.56	450.00	.00	-450.00	-100.00
83402 AUDIO VISUAL SUPPLIES	450.00	323.56	450.00	.00	-450.00	-100.00
83403 GENERAL TEACHING SUPPLIES						
0-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPI	1,000.00	.00	1,000.00	1,000.00	.00	.00
0-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	500.00	.00	500.00	500.00	.00	.00
0-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPI	1,340.00	323.31	1,340.00	1,340.00	.00	.00
0-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPI	1,340.00	960.94	1,340.00	1,340.00	.00	.00
0-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPI	1,994.00	1,259.50	2,246.00	2,132.00	-114.00	-5.08
83403 GENERAL TEACHING SUPPLIES	6,174.00	2,543.75	6,426.00	6,312.00	-114.00	-1.77
83404 ART SUPPLIES						
0-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	2,650.00	1,213.67	2,650.00	2,650.00	.00	.00
83404 ART SUPPLIES	2,650.00	1,213.67	2,650.00	2,650.00	.00	.00
83410 PHYSICAL EDUCATION SUPPLIES						
0-15-83410-611-1122-462-3455 SPEC ED-PHYS ED SUPPLIES	352.00	224.23	352.00	.00	-352.00	-100.00
83410 PHYSICAL EDUCATION SUPPLIES	352.00	224.23	352.00	.00	-352.00	-100.00
83411 TESTING SUPPLIES						
0-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLI	20,000.00	18,992.34	20,000.00	20,000.00	.00	.00
83411 TESTING SUPPLIES	20,000.00	18,992.34	20,000.00	20,000.00	.00	.00
83412 SCIENCE SUPPLIES						
0-15-83412-611-1124-462-3472 SPEC ED-SCIENCE SUPPLI	1,144.00	818.49	1,144.00	.00	-1,144.00	-100.00
83412 SCIENCE SUPPLIES	1,144.00	818.49	1,144.00	.00	-1,144.00	-100.00
83414 MATH SUPPLIES						
0-15-83414-611-1120-462-3756 SPEC ED-MATH SUPPLIES	228.00	.00	228.00	230.00	2.00	.88
83414 MATH SUPPLIES	228.00	.00	228.00	230.00	2.00	.88
83417 PROFESSIONAL MATERIALS						
0-15-83417-611-2210-500-3362 SPEC ED-PROF TEXTS	450.00	.00	450.00	450.00	.00	.00
83417 PROFESSIONAL MATERIALS	450.00	.00	450.00	450.00	.00	.00
83421 TEXTBOOK REPLACEMENT						
0-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	2,575.00	1,705.37	2,575.00	3,585.00	1,010.00	39.22
83421 TEXTBOOK REPLACEMENT	2,575.00	1,705.37	2,575.00	3,585.00	1,010.00	39.22
83422 NEW PROGRAM TEXTS						
0-15-83422-641-1200-500-3364 SPEC ED-NEW PROG TEXT	2,500.00	.00	.00	.00	.00	
83422 NEW PROGRAM TEXTS	2,500.00	.00	.00	.00	.00	

Account No/Description	17-18 Budget	17-18 Expended	18-19 Budget	19-20 Adopted	Increase/Decr	% Change
0 FY 2019/2020						
15 SPECIAL EDUCATION						
83423 CONSUMABLE TEXTS						
0-15-83423-641-1200-462-3492 SPEC ED-CONSUMMABLES	1,408.00	698.18	1,408.00	1,410.00	2.00	.14
83423 CONSUMABLE TEXTS	1,408.00	698.18	1,408.00	1,410.00	2.00	.14
83425 COMPUTER SOFTWARE						
0-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTW	46,000.00	34,250.36	43,360.00	30,000.00	-13,360.00	-30.81
83425 COMPUTER SOFTWARE	46,000.00	34,250.36	43,360.00	30,000.00	-13,360.00	-30.81
83494 SYSTEMWIDE SPEECH SUPPLIES						
0-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPP	2,050.00	62.70	2,000.00	2,500.00	500.00	25.00
83494 SYSTEMWIDE SPEECH SUPPLIES	2,050.00	62.70	2,000.00	2,500.00	500.00	25.00
83495 INSTRUCTIONAL SUPPLIES						
0-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPL	14,500.00	5,487.97	17,000.00	17,000.00	.00	.00
83495 INSTRUCTIONAL SUPPLIES	14,500.00	5,487.97	17,000.00	17,000.00	.00	.00
83496 SPECIALIZED MATERIALS						
0-15-83496-611-1200-500-3693 SPEC ED-NEW PROG SUPPL	18,000.00	996.95	18,000.00	20,000.00	2,000.00	11.11
83496 SPECIALIZED MATERIALS	18,000.00	996.95	18,000.00	20,000.00	2,000.00	11.11
83497 VOCATIONAL SUPPLIES						
0-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPL	2,500.00	1,518.22	2,500.00	2,500.00	.00	.00
83497 VOCATIONAL SUPPLIES	2,500.00	1,518.22	2,500.00	2,500.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES						
0-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIE	1,000.00	952.22	1,000.00	1,000.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES	1,000.00	952.22	1,000.00	1,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES						
0-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPP	8,000.00	1,547.12	8,000.00	8,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	1,547.12	8,000.00	8,000.00	.00	.00
83542 EQUIPMENT FOR INSTRUCTION						
0-15-83542-730-1200-202-3615 SPEC ED-INSTRUC EQUIPM	12,641.00	9,151.82	.00	.00	.00	
0-15-83542-730-1200-213-3621 SPEC ED-INSTRUC EQUIPMNT	.00	.00	1,130.00	.00	-1,130.00	-100.00
0-15-83542-730-1200-462-3626 SPEC ED-INSTRUC EQUIPM	16,189.00	2,419.01	.00	12,106.00	12,106.00	
0-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPM	5,000.00	6,767.93	5,000.00	6,000.00	1,000.00	20.00
83542 EQUIPMENT FOR INSTRUCTION	33,830.00	18,338.76	6,130.00	18,106.00	11,976.00	195.37
15 SPECIAL EDUCATION	24,869,504.00	24,358,447.81	24,323,842.00	25,570,325.00	1,246,483.00	5.12
0 FY 2019/2020	87,309,938.77	93,221,378.50	95,827,529.00	98,188,938.72	2,361,409.72	2.46

REALLOCATION ADJUSTMENTS

Board of Finance Town Council Action
Budget Action
2019-20

	BOF		TC	
Update:				
Board of Education Operating Budget Request	$ 100,216,856	4.58%	$ 100,216,856	4.58%
Self Insurance Committee Action 3-21-19 Reduction $900,000 * 76% BOE	$ (684,000)		$ (684,000)	
	$ 99,532,856	3.87%	$ 99,532,856	3.87%
Reduction in Self Insurance Funding Per Council $200,000*.76%BOE				
BOF Recommendation	$ 98,340,939	2.62%		
Reductions needed	$ (1,191,917)		$ (1,191,917)	
Reduction in Self Insurance Funding Per Council $200,000*.76%BOE			$ (152,000)	
Town Council Recommendation			$ 98,188,939	2.46%
Reductions needed			$ (1,343,917)	
Final BOF Action	**Final BOF Action**		**Final TC Action**	
BOE Operating Budget	$ 98,340,939	2.623%	$ 98,188,939	2.464%
TRB Contribution	$ 270,241	0.282%	$ 270,241	0.282%
MERS Contribution	$ 364,590	0.380%	$ 364,590	0.380%
Total BOE Budget as part of Town Budget	$ 98,975,770	3.285%	$ 98,823,770	3.127%

SPS OPERATING BUDGET REALLOCATION
ADOPTED AT BOE MEETING 5-23-19
2019-2020

	BOE Operational Budget Request 2019-2020		100,216,856	4.58%
	BOF Approved Operational Budget		98,340,939	2.62%
	Town Council Approved Operation Budget		98,188,939	2.46%
	Reductions Needed		2,027,917	
	Salaries			
11110	Administrative Salaries- HR Town 25% contribution	(24,457)		
11210	Principal & Coordinator Salaries (turnover)	(11,991)		mid range for 2 vacancies
11300	Classroom Teachers Elementary FTE 2	102,130		
	Vacant-not filled:			
	Nurse-floater position	(48,870)		
	Secretary (transfer into vacancy reduce by 1 FTE)	(52,970)		
	Literacy Specialist changed to Math Specialist			
	Custodial Salaries-adding 7 PT (see net savings in in purchased services section)			
11820	Maintenance Salaries Consolidate 3 positions into 2	(55,000)		
11110	Administrative Salaries	20,000		
14200	New Personnel Requests:			
	Eliminated total of 4.25 FTE's requested along with stipends. Only funding the .2FTE WL teacher HS @ $10,213	(229,026)		
			(300,184)	
	Benefits			
20310	Health Insurance	(836,000)		
20410	Unemployment Insurance	(20,000)		
	MERS contribution	separate line item		
			(856,000)	
	Purchased Services			
31200	Professional Development	(30,000)		
32200	Contracted custodial net savings	(17,000)		
32325	Districtwide Computer Software (Uniflow)	(49,594)		
			(96,594)	
	Supplies			
40400	Art Supplies	(17,951)		
42100	Textbook Replacement	(8,299)		
42200	New Textbooks	(93,767)		Current year
42300	Consumable Texts	(42,300)		
43100	Library Books	(14,450)		
46200	Athletic Equipment SHS	(5,380)		
46600	Athletic Supplies SHS	(10,000)		
			(192,147)	
54100	**Equipment**			
	Two Way Radios-Flanders	(1,210)		Current year
	Two Way Radios-South End	(605)		Current year
	Folding Tables-DePaolo	(1,788)		Current year
	Entry Door Rug Runners-DePaolo	(1,388)		Current year
	Folding Tables-Kennedy	(1,788)		Current year
	Entry Door Rug Runners-Kennedy	(1,388)		Current year
	AV Integration System-SHS	(900)		
	Microscopes-SHS	(3,670)		
	Music Work Station Desks-SHS	(6,428)		
	Electronic Balances-SHS	(834)		
	Field Laser Paint Machine-Systemwide	(2,289)		
	Pro Press Crimping Tool-Systemwide	(2,910)		
	Air Flow Capture Hood-Systemwide	(3,272)		
	Enclosed Ramp Utility Trailer-Systemwide	(3,395)		
			(31,865)	

SPS OPERATING BUDGET REALLOCATION
ADOPTED AT BOE MEETING 5-23-19
2019-2020

	Special Budgets		
82113	Teacher Salaries-ASTE grant funded	(59,797)	
			(59,797)
	Special Education		
	Paraprofessional Salaries (Contract negotiated)	(24,705)	
83203	Health Insurance		
83370	Out Placed Tuition	(145,244)	
83371	Out Placed Tuition-Agency Placed	29,312	
			(140,637)
74000	**Major Projects & Equipment**		
	Replace Flooring-SHS	(75,283)	
	Replace Drapes-SHS	(1,225)	
	Door & Hardware Replacement-Derynoski	(17,030)	
	Replace Drapes-Flanders	(8,100)	
	Classroom Furniture Replacement-Systemwide	(23,610)	
	Replace Terminals Timeclocks-Systemwide	(8,245)	
	Contracting Painting-Systemwide	(100,000)	
	Visitor Verification-Systemwide	(55,000)	
	Asphalt Crack Sealing-Systemwide	(25,000)	
	Airphone Security Entry-Systemwide	(20,000)	
	Catch Basin Replacement-Systemwide	(17,200)	
			(350,693)
	Total Adjustments		(2,027,917)
			0

NEW PERSONNEL REQUESTS
REGULAR EDUCATION

SOUTHINGTON HIGH SCHOOL:

- *Teacher – World Language* *FTE: 0.2* *$10,213*

  With the new graduation requirements, all students will need a high school world language credit, but not all students are ready or able to take a regular year one language course. To accommodate those students, a Latin or English Reading course, currently under development after endorsement by the Curriculum and Instruction Committee, will be provided for students. Without the FTE increase requested, this course will not be offered as there are not enough class sections available within existing FTE allocations. An additional 0.2 FTE for Latin allows this course to be offered as both Latin teachers currently teach six (6) sections.

NEW PERSONNEL REQUESTS
SPECIAL EDUCATION

SOUTHINGTON HIGH SCHOOL:

- *Special Education Teacher (ACHIEVE)* *FTE: 1.0* *$51,065*

  The ACHIEVE program housed at Southington High School currently has 15 students enrolled that will be returning to the program next year. The EASE program at Kennedy Middle School will be sending three (3) additional students, bringing the program enrollment to 18 for the 2019-2020 school year. The significant needs of this population as well as the broad spectrum of academic and functional skills of students enrolled will require an additional 1.0 FTE special education teacher.

ELEMENTARY – DISTRICTWIDE:

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

  Six (6) of the eight (8) elementary schools are assigned a .50 FTE School Psychologist. Derynoski and Hatton Elementary Schools have a full-time psychologist. The splits are South End/Flanders, Plantsville/Kelley, Thalberg/Strong Schools. Thalberg Elementary School's overall enrollment is 450-plus students with a .50 FTE school psychologist and needs a 1.0 FTE school psychologist. By adding the 1.0 FTE, it would increase Thalberg from .50 to 1.0 FTE; Kelley School, which houses the LIDS Primary Program, would go from .50 to 1.0 FTE and it would reinstate an additional day at Plantsville Elementary School. The proposed splits would be: Plantsville/Strong, Flanders/South End Schools.

STRONG ELEMENTARY SCHOOL:

- *Teacher – Special Education* *FTE: . 50* *$25,533*

  Strong Elementary School has a 14% prevalence rate of students with IEP's that equates to a current total of 33 students. The projections for the 2019-2020 school year shows an increase of students with special education needs. The teacher ratio at Strong Elementary School is higher than the average ratio across the district impacting equity in delivery of services to the students.

DISTRICTWIDE:

- *Teacher – Special Education Districtwide* *FTE: .50* *$25,533*

  Currently, there is a cohort of nine significantly impacted students served by one (1) special education teacher. Pre-K projections indicate that there will be a total of 15 students in the program for the 2019-2020 school year. Students in the current program are comprised of two (2) distinct disability categories requiring different programming. The addition of a .5 FTE special education teacher would allow the ability to expand program offerings and increase the continuum of services the most impacted learners in grades K-2. Maintaining students in the Southington Public Schools with their typical peers would result in a cost avoidance to potential outplacements.

REGULAR EDUCATION
EQUIPMENT SUMMARY

REGULAR EDUCATION EQUIPMENT	QUANTITY	2019-20 Reallocated
EQUIPMENT CONTINGENCY		
Replace equipment as needed due to damage or age		$ 10,000
TECHNOLOGY EQUIPMENT CONTINGENCY		
Replace technology equipment as needed due to damage or age		$ 15,000
FLANDERS ELEMENTARY SCHOOL		
Two Way Radios		
		$ -
SOUTHEND ELEMENTARY SCHOOL		
Two Way Radio		
		$ -
DePAOLO MIDDLE SCHOOL		
Folding Tables		
Entry Door Rug Runners		
		$ -
KENNEDY MIDDLE SCHOOL		
Folding Tables		
Entry Door Rug Runners		
		$ -
SOUTHINGTON HIGH SCHOOL		
AV Integration System II		
Ukuleles	14	1,106 *
Classical Guitars	14	1,960 *
Microscopes		
Music Workstation Desks		
Electronic Balances		
		$ 3,066
SYSTEMWIDE EQUIPMENT		
Field Lazer Paint Machine		
Pro Press Crimping Tool		
Air Flow Capture Hood for Maintenance Garage		
Enclosed Ramp Utility Trailer 6'x 10'		
		$ -
TOTAL REQULAR EDUCATION EQUIPMENT REQUESTS		$ 28,066

* The equipment is necessary for new curriculum classes. See also New Textbook Requests.

REGULAR EDUCATION
SPECIAL PROJECTS

SPECIAL PROJECTS	QUANTITY	2019-20 Reallocated
SOUTHINGTON HIGH SCHOOL		
Upgrade Electrical in Room 284	1	$ 4,715
Install VCT Floor Tile in TEP Meeting Room (W274)	1	$ 3,500
Install Security Closet	1	$ 500
		$ 8,715
SYSTEMWIDE		
Additional Repeater for Two Way Radio System	1	$ 7,550
TOTAL SPECIAL PROJECT REQUESTS		$ 16,265

SPECIAL EDUCATION
EQUIPMENT SUMMARY

SPECIAL EDUCATION EQUIPMENT	QUANTITY	2019-20 Reallocated
EQUIPMENT CONTINGENCY		
Systemwide Replacement for Items Damaged or Aged		$ 6,000
SOUTHINGTON HIGH SCHOOL		
iPads for ACHIEVE Program	3	$ 990
Desktop Computer for ACHIEVE Classroom	1	$ 1,229
Desktops with Touchpads for ACHIEVE Classroom	3	$ 4,287
Chromebooks (20) with Cart for TEP program	1	$ 5,600
		$ 12,106
TOTAL SPECIAL EDUCATION EQUIPMENT REQUESTS		$ 18,106

Major Projects and Equipment

2019-20

Site / Description		Year Of Request	2019-20	2020-21	2021-22	2022-23	2023-24	Total Request
Southington High School								
Equipment								
Clarke Floor Scrubber Micro Rider 28"		2017-18		12,730				12,730
Southington High School Equipment	*Sub Total*		-	12,730	-	-	-	12,730
Projects								
Replace Flooring in Library, Classrooms, and Select Faculty Areas		Ongoing		131,052				131,052
Convert Sprinkler System from Wet to Dry in Former ASTE Greenhouse		2019-20	12,867					12,867
Replace Drapes with Blackout Roller Shades		2016-17		10,263				10,263
Caulk Windows, Doors, Control Joints		2008-09		44,700				44,700
Replace Corrugated Roof on Outside Storage		2019-20		26,620				26,620
Auditorium Curtain Replacement		2013-14		24,778				24,778
Install Dividing Walls in W277		2018-19		20,956				20,956
Ceiling Tile Replacement Auditorium Lobby		2007-08		15,981				15,981
Replace Press Box Roof		2016-17		12,360				12,360
Digital Photo Lab Renovation		2017-18		11,761				11,761
Television Studio Rebuilding		2000-01			43,440			43,440
Student Locker Refurbishment		2003-04			30,732			30,732
Re-Key All Interior Locks		2003-04					89,357	89,357
Southington High School Projects	*Sub Total*		12,867	298,470	74,172	-	89,357	474,867
Alta / JV Pyne Center								
Projects								
Exterior Doors Replacement		2001-02			25,999			25,999
Replace Carpet with Tile		2019-20			TBD			TBD
Alta/JV Pyne Projects	*Sub Total*		-	-	25,999	-	-	25,999
DePaolo Middle School								
Equipment								
Garment Printer and Heat Press		2017-18			15,965			15,965
DePaolo Middle School Equipment	*Sub Total*		-	-	15,965	-	-	15,965
Kennedy Middle School								
Equipment								
Garment Printer and Heat Press		2017-18			15,965			15,965
Kennedy Middle School Equipment	*Sub Total*		-	-	15,965	-	-	15,965
Derynoski Elementary School								
Projects								
Replace Classroom Flooring		2016-17	17,840					17,840
Door and Hardware Replacements		2019-20		17,030				17,030
Water Main Replacement		2019-20	15,615					15,615
Electrical Receptacle Upgrade - Classrooms		2003-04				109,390		109,390
Repoint and Replace Exterior Brick Walls		2015-16				45,539		45,539
Replacement of Auditorium Seating		2017-18				42,642		42,642
RTU Heating Replacement		2016-17				35,416		35,416
Cafeteria Tables		2008-09				28,811		28,811
Replace and Install Classroom Shades	Updated	2018-19				22,000		22,000
Replace Clocks and Clock System		2008-09				19,131		19,131
Flagpole Replacement		2008-09				15,273		15,273
Replace Guidance Flooring & Abatement		2016-17				11,551		11,551
Derynoski Elementary School Projects	*Sub Total*		33,455	17,030	-	329,752	-	380,237

Major Projects and Equipment

2019-20

Site / Description		Year Of Request	2019-20	2020-21	2021-22	2022-23	2023-24	Total Request
Flanders Elementary School								
Projects								
Replace Drapes with Blinds		Updated 2019-20		8,100		5,400		13,500
Door Hardware Replacement		2008-09				17,894		17,894
Caulk Windows, Doors, Control Joints		2008-09				15,305		15,305
Thermal Window Pane Replacement		2010-11				11,591		11,591
Flanders Elementary School Projects	*Sub Total*		-	8,100	-	50,190	-	58,290
Kelley Elementary School								
Projects								
Replace Ceiling Tiles - Kitchen and Hallways		2003-04				102,187		102,187
Replacement of Stage Backdrop Drapes		2008-09				19,131		19,131
Door Hardware Replacement		1998-99				17,894		17,894
Thermal Window Pane Replacement		2010-11				15,756		15,756
Caulk Windows, Doors, Control Joints		2008-09				15,305		15,305
Kelley Elementary School Projects	*Sub Total*		-	-	-	170,273	-	170,273
Systemwide Initiatives								
Equipment								
Classroom Furniture Replacement		2018-19		78,610	55,000	55,000	55,000	243,610
Replace Automatic External Defibrillators		2018-19	11,025	-	18,900		3,150	33,075
Replace Terminals for Timeclock System		2018-19		16,490	8,245	8,245	8,245	41,225
Maintenance Vehicle Replacement		1988-89		30,000	30,000	30,000	30,000	120,000
Office Furniture Replacement		2006-07		25,000	25,000	25,000	25,000	100,000
Smithco Field Groomer Replacement		2017-18		21,511				21,511
Systemwide Equipment	*Sub Total*		11,025	171,611	137,145	118,245	121,395	559,421
Projects								
Contracted Painting Services		2016-17		200,000	100,000	100,000	100,000	500,000
Visitor Verification System		2019-20		55,000				55,000
Repair and Replacement of Walkways and Ramps		2017-18	25,000	25,000	25,000	25,000	25,000	125,000
Asphalt Crack Sealing - All Elementary Schools		2019-20		25,000				25,000
Airphone Security Entry System		2018-19		20,000				20,000
Catch Basin Replacements		2016-17		27,200				27,200
Systemwide Lease for Phone System Replacements		2014-15		55,175	TBD	TBD	TBD	55,175
Districtwide Digitization and Hosting of Files		2017-18		50,194	53,028	53,045		156,267
Systemwide Projects	*Sub Total*		25,000	457,569	178,028	178,045	125,000	963,642
Total Equipment			11,025	184,340	169,075	118,245	121,395	604,080
Total Projects			71,322	781,170	278,200	728,259	214,357	2,073,307
	Total		82,347	965,510	447,275	846,504	335,752	2,677,388