SOUTHINGTON PUBLIC SCHOOLS
Southington, Connecticut



2018 - 2019
Board of Education
Adopted Budget
(May 24, 2018)

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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ADOPTED BUDGET

SOUTHINGTON PUBLIC SCHOOLS

Variable Column Report

Budget Document

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
11110 ADMINISTRATIVE SALARIES						
9-10-11110-111-2300-500-0001 ADMINISTRATIVE SALARIE	762,560.00	781,250.00	799,610.00	790,975.00	-8,635.00	-1.08
11110 ADMINISTRATIVE SALARIES	**762,560.00**	**781,250.00**	**799,610.00**	**790,975.00**	**-8,635.00**	**-1.08**
11120 CLERICAL SALARIES						
9-10-11120-112-2300-500-0003 CLERICAL SALARIES	388,133.00	379,606.13	379,995.00	379,215.00	-780.00	-.21
11120 CLERICAL SALARIES	**388,133.00**	**379,606.13**	**379,995.00**	**379,215.00**	**-780.00**	**-.21**
11135 DATA PROCESSING SALARIES						
9-10-11135-112-2213-500-0007 TECHNOLOGY ANALYSTS	130,880.00	130,875.00	135,456.00	134,150.00	-1,306.00	-.96
9-10-11135-112-2320-500-0006 TECHNOLOGY ANALYSTS	551,206.00	249,716.53	506,634.00	481,864.00	-24,770.00	-4.89
9-10-11135-112-2500-500-0006 TECHNOLOGY ANALYSTS	.00	167,167.79	.00	.00	.00	
9-10-11135-112-2500-500-0024 TECHNOLOGY ANALYSTS	.00	57,416.75	.00	.00	.00	
11135 DATA PROCESSING SALARIES	**682,086.00**	**605,176.07**	**642,090.00**	**616,014.00**	**-26,076.00**	**-4.06**
11140 FISCAL SALARIES						
9-10-11140-112-2500-500-0009 FISCAL SECRETARY SALAR	357,906.00	386,138.60	381,281.00	369,253.00	-12,028.00	-3.15
11140 FISCAL SALARIES	**357,906.00**	**386,138.60**	**381,281.00**	**369,253.00**	**-12,028.00**	**-3.15**
11210 PRINCIPALS & COORDINATORS SALARIES						
9-10-11210-111-1109-500-0030 PRINCIPAL'S SALARY	128,044.00	128,044.00	130,605.00	133,544.00	2,939.00	2.25
9-10-11210-111-1109-500-0031 PRINCIPAL'S SALARY	112,752.00	112,752.00	117,302.00	122,242.00	4,940.00	4.21
9-10-11210-111-1116-500-0023 PRINCIPAL'S SALARY	128,044.00	128,044.00	130,605.00	133,544.00	2,939.00	2.25
9-10-11210-111-1124-500-0029 PRINCIPAL'S SALARY	128,044.00	128,044.00	130,605.00	128,578.00	-2,027.00	-1.55
9-10-11210-111-2400-202-0014 PRINCIPAL'S SALARY	103,065.00	103,065.00	105,127.00	108,944.00	3,817.00	3.63
9-10-11210-111-2400-206-0015 PRINCIPAL'S SALARY	139,277.00	139,277.00	142,063.00	145,259.00	3,196.00	2.25
9-10-11210-111-2400-207-0016 PRINCIPAL'S SALARY	134,055.00	132,763.00	142,063.00	145,259.00	3,196.00	2.25
9-10-11210-111-2400-208-0017 PRINCIPAL'S SALARY	139,277.00	139,277.00	142,063.00	145,259.00	3,196.00	2.25
9-10-11210-111-2400-209-0018 PRINCIPAL'S SALARY	139,277.00	139,277.00	142,063.00	145,259.00	3,196.00	2.25
9-10-11210-111-2400-210-0019 PRINCIPAL'S SALARY	62,752.00	112,752.00	65,007.00	117,595.00	52,588.00	80.90
9-10-11210-111-2400-213-0020 PRINCIPAL'S SALARY	139,277.00	145,192.24	142,063.00	139,813.00	-2,250.00	-1.58
9-10-11210-111-2400-214-0021 PRINCIPAL'S SALARY	139,277.00	139,277.00	142,063.00	145,259.00	3,196.00	2.25
9-10-11210-111-2400-215-0013 PRINCIPAL'S SALARY	275,869.00	275,869.00	281,387.00	287,718.00	6,331.00	2.25
9-10-11210-111-2400-351-0011 PRINCIPAL'S SALARY	286,491.00	286,491.00	292,221.00	298,786.00	6,565.00	2.25
9-10-11210-111-2400-353-0012 PRINCIPAL'S SALARY	286,491.00	286,872.80	292,221.00	298,786.00	6,565.00	2.25
9-10-11210-111-2400-462-0010 PRINCIPAL'S SALARY	677,928.00	700,204.00	731,012.00	884,387.00	153,375.00	20.98
11210 PRINCIPALS & COORDINATORS SALARIES	**3,019,920.00**	**3,097,201.04**	**3,128,470.00**	**3,380,232.00**	**251,762.00**	**8.05**
11300 TEACHER SALARIES						
9-10-11300-111-1000-202-0085 TEACHER'S SALARIES	1,282,360.00	1,256,359.61	1,326,851.00	1,371,989.00	45,138.00	3.40

Account No/Description		16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019							
10 REGULAR EDUCATION							
11300 TEACHER SALARIES							
9-10-11300-111-1000-206-0090	TEACHER'S SALARIES	1,070,074.00	1,027,396.85	1,068,257.00	1,062,069.00	-6,188.00	-.58
9-10-11300-111-1000-207-0091	TEACHER'S SALARIES	801,690.00	781,138.79	959,163.00	913,790.00	-45,373.00	-4.73
9-10-11300-111-1000-208-0092	TEACHER'S SALARIES	1,177,803.00	1,057,868.17	1,076,002.00	1,060,267.00	-15,735.00	-1.46
9-10-11300-111-1000-209-0093	TEACHER'S SALARIES	1,729,834.00	1,608,419.24	1,709,362.00	1,710,767.00	1,405.00	.08
9-10-11300-111-1000-213-0095	TEACHER'S SALARIES	1,009,296.00	904,661.08	1,004,623.00	1,047,788.00	43,165.00	4.30
9-10-11300-111-1000-214-0096	TEACHER'S SALARIES	1,379,394.00	1,338,448.07	1,409,655.00	1,432,123.00	22,468.00	1.59
9-10-11300-111-1000-215-0084	TEACHER'S SALARIES	2,163,587.00	2,085,292.19	2,184,513.00	2,191,429.00	6,916.00	.32
9-10-11300-111-1000-351-0063	TEACHER'S SALARIES	3,833,153.00	3,681,988.32	3,880,105.00	4,005,513.00	125,408.00	3.23
9-10-11300-111-1000-353-0077	TEACHER'S SALARIES	4,132,849.00	3,952,123.74	4,116,100.00	4,167,605.00	51,505.00	1.25
9-10-11300-111-1000-462-0045	TEACHER'S SALARIES	9,521,811.00	9,398,202.26	9,887,777.00	9,998,738.00	110,961.00	1.12
9-10-11300-111-1000-500-0102	TEACHER'S SALARIES	-661,806.00	.00	-478,439.00	-376,050.00		
9-10-11300-111-1108-500-0111	TEACHER'S SALARIES	.00	9,518.51	.00	53,570.00	53,570.00	
9-10-11300-111-1110-500-0097	TEACHER'S SALARIES	336,566.00	314,594.52	339,361.00	353,614.00	14,253.00	4.20
9-10-11300-111-1121-500-0100	TEACHER'S SALARIES	649,206.00	673,278.28	699,714.00	714,546.00	14,832.00	2.12
9-10-11300-111-1122-500-0098	TEACHER'S SALARIES	377,766.00	321,991.00	380,969.00	388,351.00	7,382.00	1.94
9-10-11300-111-1123-500-0101	TEACHER'S SALARIES	95,000.00	.00	10,504.00	95,000.00	84,496.00	804.42
9-10-11300-111-1123-500-0103	TEACHER'S SALARIES	505,439.00	703,710.74	641,637.00	562,365.00	-79,272.00	-12.35
11300 TEACHER SALARIES		**29,404,022.00**	**29,114,991.37**	**30,216,154.00**	**30,753,474.00**	**537,320.00**	**1.78**
11500 LIBRARY/MEDIA SALARIES							
9-10-11500-111-2220-202-0128	LIBRARIAN'S SALARIES	28,898.00	34,677.05	37,625.00	39,318.00	1,693.00	4.50
9-10-11500-111-2220-206-0129	LIBRARIAN'S SALARIES	20,720.00	31,080.10	32,634.00	34,447.00	1,813.00	5.56
9-10-11500-111-2220-207-0130	LIBRARIAN'S SALARIES	19,800.00	32,444.89	35,690.00	36,939.00	1,249.00	3.50
9-10-11500-111-2220-208-0131	LIBRARIAN'S SALARIES	29,700.00	32,445.11	35,690.00	36,939.00	1,249.00	3.50
9-10-11500-111-2220-209-0132	LIBRARIAN'S SALARIES	38,934.00	45,423.11	49,965.00	59,168.00	9,203.00	18.42
9-10-11500-111-2220-213-0134	LIBRARIAN'S SALARIES	28,898.00	29,606.84	32,221.00	34,665.00	2,444.00	7.59
9-10-11500-111-2220-214-0135	LIBRARIAN'S SALARIES	31,080.00	33,697.90	36,032.00	39,870.00	3,838.00	10.65
9-10-11500-111-2220-215-0136	LIBRARIAN'S SALARIES	85,367.00	85,367.00	86,861.00	88,164.00	1,303.00	1.50
9-10-11500-111-2220-351-0127	LIBRARIAN'S SALARIES	42,684.00	42,683.50	43,431.00	46,876.00	3,445.00	7.93
9-10-11500-111-2220-353-0126	LIBRARIAN'S SALARIES	42,684.00	42,683.50	43,431.00	46,876.00	3,445.00	7.93
9-10-11500-111-2220-462-0125	LIBRARIAN'S SALARIES	184,340.00	184,340.00	187,566.00	190,629.00	3,063.00	1.63
11500 LIBRARY/MEDIA SALARIES		**553,105.00**	**594,449.00**	**621,146.00**	**653,891.00**	**32,745.00**	**5.27**
11600 SCHOOL SECRETARY SALARIES							
9-10-11600-112-2400-202-0149	SCHOOL SECRETARIES SAL	42,427.00	46,162.74	44,750.00	44,750.00	.00	.00
9-10-11600-112-2400-206-0150	SCHOOL SECRETARIES SAL	39,386.00	39,156.83	40,573.00	40,573.00	.00	.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
11600 SCHOOL SECRETARY SALARIES						
9-10-11600-112-2400-207-0151 SCHOOL SECRETARIES SAI	39,636.00	41,652.38	40,823.00	40,823.00	.00	.00
9-10-11600-112-2400-208-0152 SCHOOL SECRETARIES SAI	48,203.00	44,032.98	45,962.00	45,962.00	.00	.00
9-10-11600-112-2400-209-0153 SCHOOL SECRETARIES SAI	48,614.00	50,328.47	49,973.00	49,973.00	.00	.00
9-10-11600-112-2400-210-0154 SCHOOL SECRETARIES SAI	29,491.00	30,026.51	30,378.00	30,378.00	.00	.00
9-10-11600-112-2400-213-0155 SCHOOL SECRETARIES SAI	42,427.00	44,425.31	46,612.00	46,612.00	.00	.00
9-10-11600-112-2400-214-0156 SCHOOL SECRETARIES SAI	47,888.00	48,421.73	49,331.00	49,331.00	.00	.00
9-10-11600-112-2400-215-0148 SCHOOL SECRETARIES SAI	94,949.00	94,373.43	97,781.00	97,781.00	.00	.00
9-10-11600-112-2400-351-0147 SCHOOL SECRETARIES SAI	186,056.00	193,080.27	192,417.00	192,417.00	.00	.00
9-10-11600-112-2400-353-0146 SCHOOL SECRETARIES SAI	189,461.00	181,641.91	190,104.00	190,104.00	.00	.00
9-10-11600-112-2400-462-0145 SCHOOL SECRETARIES SAI	550,014.00	534,825.01	548,158.00	548,158.00	.00	.00
9-10-11600-112-2400-500-0157 SCHOOL SECRETARIES SAI	146,986.00	152,071.73	157,776.00	133,897.00	-23,879.00	-15.13
11600 SCHOOL SECRETARY SALARIES	**1,505,538.00**	**1,500,199.30**	**1,534,638.00**	**1,510,759.00**	**-23,879.00**	**-1.56**
11710 SCHOOL PHYSICIAN SALARY						
9-10-11710-112-2100-500-0160 SCHOOL PHYSICIAN	15,200.00	15,130.00	15,200.00	15,385.00	185.00	1.22
11710 SCHOOL PHYSICIAN SALARY	**15,200.00**	**15,130.00**	**15,200.00**	**15,385.00**	**185.00**	**1.22**
11715 STUDENT PHYSICAL FEES						
9-10-11715-112-2100-500-0170 STUDENT PHYSICALS	2,500.00	2,522.90	2,600.00	2,600.00	.00	.00
11715 STUDENT PHYSICAL FEES	**2,500.00**	**2,522.90**	**2,600.00**	**2,600.00**	**.00**	**.00**
11720 REGISTERED NURSES SALARIES						
9-10-11720-112-2100-202-7505 NURSE'S SALARIES	51,735.00	52,335.00	53,887.00	53,887.00	.00	.00
9-10-11720-112-2100-206-0186 NURSE'S SALARIES	52,435.00	52,800.31	53,487.00	53,487.00	.00	.00
9-10-11720-112-2100-207-0189 NURSE'S SALARIES	51,985.00	51,735.00	54,137.00	54,137.00	.00	.00
9-10-11720-112-2100-208-0188 NURSE'S SALARIES	51,735.00	51,735.00	53,287.00	53,287.00	.00	.00
9-10-11720-112-2100-209-0184 NURSE'S SALARIES	51,835.00	28,594.27	53,387.00	53,387.00	.00	.00
9-10-11720-112-2100-213-0187 NURSE'S SALARIES	51,835.00	29,211.76	53,387.00	53,387.00	.00	.00
9-10-11720-112-2100-214-0185 NURSE'S SALARIES	52,535.00	52,535.00	54,087.00	54,087.00	.00	.00
9-10-11720-112-2100-215-0183 NURSE'S SALARIES	47,354.00	63,925.38	51,168.00	51,168.00	.00	.00
9-10-11720-112-2100-351-0182 NURSE'S SALARIES	52,600.00	53,130.83	55,698.00	55,698.00	.00	.00
9-10-11720-112-2100-353-0181 NURSE'S SALARIES	52,800.00	57,580.22	50,568.00	50,568.00	.00	.00
9-10-11720-112-2100-462-0180 NURSE'S SALARIES	52,850.00	52,865.56	54,790.00	54,790.00	.00	.00
9-10-11720-112-2100-500-0192 NURSE'S SALARIES	55,184.00	55,183.73	154,051.00	154,051.00	.00	.00
11720 REGISTERED NURSES SALARIES	**624,883.00**	**601,632.06**	**741,934.00**	**741,934.00**	**.00**	**.00**
11740 LICENSED PRAC. NURSES SALARIES						
9-10-11740-112-2100-215-0225 LPN'S SALARIES	15,852.00	7,830.36	16,580.00	16,580.00	.00	.00

Account No/Description		16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019							
10 REGULAR EDUCATION							
11740 LICENSED PRAC. NURSES SALARIES							
9-10-11740-112-2100-351-0222	LPN'S SALARIES	31,507.00	29,242.18	32,641.00	32,641.00	.00	.00
9-10-11740-112-2100-353-0223	LPN'S SALARIES	31,507.00	15,660.92	32,641.00	32,641.00	.00	.00
9-10-11740-112-2100-462-5015	LPN'S SALARIES	77,997.00	79,000.18	79,708.00	79,708.00	.00	.00
11740 LICENSED PRAC. NURSES SALARIES		**156,863.00**	**131,733.64**	**161,570.00**	**161,570.00**	**.00**	**.00**
11810 CUSTODIAL SALARIES							
9-10-11810-112-2600-202-0234	CUSTODIAL SALARIES	160,828.00	166,385.48	165,127.00	153,910.00	-11,217.00	-6.79
9-10-11810-112-2600-206-0235	CUSTODIAL SALARIES	119,180.00	119,782.38	122,327.00	122,327.00	.00	.00
9-10-11810-112-2600-207-0236	CUSTODIAL SALARIES	119,030.00	101,582.58	122,177.00	122,177.00	.00	.00
9-10-11810-112-2600-208-0237	CUSTODIAL SALARIES	161,853.00	158,315.56	166,026.00	166,026.00	.00	.00
9-10-11810-112-2600-209-0238	CUSTODIAL SALARIES	161,853.00	161,624.78	166,076.00	166,076.00	.00	.00
9-10-11810-112-2600-213-0240	CUSTODIAL SALARIES	119,280.00	118,174.77	122,427.00	122,427.00	.00	.00
9-10-11810-112-2600-214-0241	CUSTODIAL SALARIES	118,928.00	119,436.51	122,066.00	122,066.00	.00	.00
9-10-11810-112-2600-215-0233	CUSTODIAL SALARIES	136,140.00	136,826.24	139,801.00	139,801.00	.00	.00
9-10-11810-112-2600-351-0231	CUSTODIAL SALARIES	120,095.00	125,807.10	123,272.00	123,272.00	.00	.00
9-10-11810-112-2600-353-0232	CUSTODIAL SALARIES	120,095.00	120,789.74	123,272.00	123,272.00	.00	.00
9-10-11810-112-2600-462-0230	CUSTODIAL SALARIES	242,962.00	248,365.98	250,764.00	250,764.00	.00	.00
9-10-11810-112-2600-500-0242	CUSTODIAL SALARIES	15,065.00	13,483.61	15,524.00	15,524.00	.00	.00
11810 CUSTODIAL SALARIES		**1,595,309.00**	**1,590,574.73**	**1,638,859.00**	**1,627,642.00**	**-11,217.00**	**-.68**
11820 MAINTENANCE SALARIES							
9-10-11820-112-2600-500-0250	MAINTENANCE SALARIES	988,273.00	1,024,529.05	1,015,887.00	1,012,049.00	-3,838.00	-.38
11820 MAINTENANCE SALARIES		**988,273.00**	**1,024,529.05**	**1,015,887.00**	**1,012,049.00**	**-3,838.00**	**-.38**
11900 GUIDANCE SALARIES							
9-10-11900-111-2100-202-0267	GUIDANCE CONSLR SALARI	30,864.00	30,864.11	31,404.00	31,875.00	471.00	1.50
9-10-11900-111-2100-206-0268	GUIDANCE CONSLR SALARI	27,744.00	27,744.05	30,864.00	.00	-30,864.00	-100.00
9-10-11900-111-2100-207-0269	GUIDANCE CONSLR SALARI	21,038.00	.00	.00	32,098.00	32,098.00	
9-10-11900-111-2100-208-0270	GUIDANCE CONSLR SALARI	18,496.00	18,495.86	20,575.00	21,399.00	824.00	4.00
9-10-11900-111-2100-209-0271	GUIDANCE CONSLR SALARI	46,296.00	46,296.16	47,107.00	47,813.00	706.00	1.50
9-10-11900-111-2100-213-0273	GUIDANCE CONSLR SALARI	19,402.00	19,402.22	20,567.00	27,415.00	6,848.00	33.30
9-10-11900-111-2100-214-0274	GUIDANCE CONSLR SALARI	29,103.00	29,103.06	30,849.00	27,415.00	-3,434.00	-11.13
9-10-11900-111-2100-215-0275	GUIDANCE CONSLR SALARI	77,160.00	77,160.54	78,511.00	.00	-78,511.00	-100.00
9-10-11900-111-2100-351-0261	GUIDANCE CONSLR SALARI	227,559.00	227,558.71	236,151.00	241,074.00	4,923.00	2.08
9-10-11900-111-2100-353-0262	GUIDANCE CONSLR SALARI	167,811.00	174,662.97	190,726.00	204,655.00	13,929.00	7.30
9-10-11900-111-2100-462-0260	GUIDANCE CONSLR SALARI	800,375.00	754,584.80	758,127.00	655,293.00	-102,834.00	-13.56
11900 GUIDANCE SALARIES		**1,465,848.00**	**1,405,872.48**	**1,444,881.00**	**1,289,037.00**	**-155,844.00**	**-10.79**

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
11910 COACHING SALARIES						
9-10-11910-111-2100-500-0289 COACHING SALARIES	381,303.00	385,618.84	342,073.00	344,472.00	2,399.00	.70
11910 COACHING SALARIES	**381,303.00**	**385,618.84**	**342,073.00**	**344,472.00**	**2,399.00**	**.70**
11915 ATHL. ATTENDENTS SALARIES						
9-10-11915-111-2100-500-0255 ATHL. ATTENDENTS SALAR	8,800.00	9,670.50	9,603.00	9,890.00	287.00	2.99
11915 ATHL. ATTENDENTS SALARIES	**8,800.00**	**9,670.50**	**9,603.00**	**9,890.00**	**287.00**	**2.99**
11916 EVENT SUPERVISOR & CHAPERONES						
9-10-11916-111-2100-500-0256 EVENT SUPERVISOR	28,835.00	38,401.50	31,825.00	31,280.00	-545.00	-1.71
11916 EVENT SUPERVISOR & CHAPERONES	**28,835.00**	**38,401.50**	**31,825.00**	**31,280.00**	**-545.00**	**-1.71**
11920 STIPEND SALARIES						
9-10-11920-111-2100-500-0290 CLASS ADVISOR SALARIES	82,021.00	82,226.10	70,104.00	74,455.00	4,351.00	6.21
11920 STIPEND SALARIES	**82,021.00**	**82,226.10**	**70,104.00**	**74,455.00**	**4,351.00**	**6.21**
11922 DETENTION SALARIES						
9-10-11922-111-2100-500-0291 DETENTION SALARIES	9,000.00	8,236.80	7,500.00	8,500.00	1,000.00	13.33
11922 DETENTION SALARIES	**9,000.00**	**8,236.80**	**7,500.00**	**8,500.00**	**1,000.00**	**13.33**
12100 PARAPROFESSIONAL SALARIES						
9-10-12100-112-1000-202-0276 PARAPROFESSIONAL SALAR	44,078.00	42,414.14	29,460.00	30,830.00	1,370.00	4.65
9-10-12100-112-1000-206-0277 PARAPROFESSIONAL SALAR	44,730.00	29,217.88	27,828.00	24,056.00	-3,772.00	-13.55
9-10-12100-112-1000-207-0278 PARAPROFESSIONAL SALAR	33,400.00	21,460.36	30,114.00	24,293.00	-5,821.00	-19.33
9-10-12100-112-1000-208-0279 PARAPROFESSIONAL SALAR	39,631.00	32,703.50	32,042.00	28,115.00	-3,927.00	-12.26
9-10-12100-112-1000-209-0280 PARAPROFESSIONAL SALAR	53,803.00	44,436.92	38,160.00	38,008.00	-152.00	-.40
9-10-12100-112-1000-213-0282 PARAPROFESSIONAL SALAR	31,453.00	9,139.18	23,722.00	34,161.00	10,439.00	44.01
9-10-12100-112-1000-214-0283 PARAPROFESSIONAL SALAR	38,877.00	38,669.55	36,296.00	34,604.00	-1,692.00	-4.66
9-10-12100-112-1000-215-0284 PARAPROFESSIONAL SALAR	76,900.00	75,447.14	46,067.00	44,017.00	-2,050.00	-4.45
9-10-12100-112-1000-351-0285 PARAPROFESSIONAL SALAR	45,786.00	45,447.61	47,004.00	47,931.00	927.00	1.97
9-10-12100-112-1000-353-0286 PARAPROFESSIONAL SALAR	48,631.00	31,714.93	49,621.00	37,911.00	-11,710.00	-23.60
9-10-12100-112-1000-462-0287 PARAPROFESSIONAL SALAR	138,776.00	96,739.98	137,537.00	143,912.00	6,375.00	4.64
9-10-12100-112-1000-500-0288 PARAPROFESSIONAL SALAR	99,286.00	132,462.64	126,494.00	135,526.00	9,032.00	7.14
12100 PARAPROFESSIONAL SALARIES	**695,351.00**	**599,853.83**	**624,345.00**	**623,364.00**	**-981.00**	**-.16**
12150 RETIREMENT COMPENSATION						
9-10-12150-111-1000-500-6321 RETIREMENT COMPENSATIC	268,492.00	412,951.15	274,359.00	234,485.00	-39,874.00	-14.53
12150 RETIREMENT COMPENSATION	**268,492.00**	**412,951.15**	**274,359.00**	**234,485.00**	**-39,874.00**	**-14.53**
12200 TEACHER SUBSTITUTES						
9-10-12200-111-1000-500-0304 TEACHER SUB SALARIES	426,000.00	814,187.04	481,380.00	495,821.00	14,441.00	3.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
12200 TEACHER SUBSTITUTES						
12200 TEACHER SUBSTITUTES	426,000.00	814,187.04	481,380.00	495,821.00	14,441.00	3.00
12205 TEACHER SUBST:SCHOOL BUSINESS						
9-10-12205-111-1000-500-0305 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						
9-10-12220-112-2400-500-0331 SECRETARY SUB SALARIES	4,500.00	9,886.01	4,500.00	4,635.00	135.00	3.00
12220 SECRETARY SUBSTITUTES	4,500.00	9,886.01	4,500.00	4,635.00	135.00	3.00
12230 CUSTODIAL SUBSTITUTES						
9-10-12230-112-2600-500-0335 CUSTODIAL SUBS SALARIE	20,000.00	72,713.26	20,000.00	20,000.00	.00	.00
12230 CUSTODIAL SUBSTITUTES	20,000.00	72,713.26	20,000.00	20,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES						
9-10-12400-112-1000-500-0315 PARAPROF SUB SALARIES	2,000.00	2,670.18	2,000.00	2,000.00	.00	.00
12400 PARAPROFESSIONAL SUBSTITUTES	2,000.00	2,670.18	2,000.00	2,000.00	.00	.00
12510 ATHLETIC TRAINER SERVICES						
9-10-12510-300-1109-500-0325 ATHLETIC TRAINER SALAR	9,900.00	9,900.00	15,000.00	25,000.00	10,000.00	66.67
12510 ATHLETIC TRAINER SERVICES	9,900.00	9,900.00	15,000.00	25,000.00	10,000.00	66.67
12700 NURSE SUBSTITUTES						
9-10-12700-112-2100-500-0340 NURSE SUB SALARIES	57,115.00	168,462.45	47,000.00	47,000.00	.00	.00
12700 NURSE SUBSTITUTES	57,115.00	168,462.45	47,000.00	47,000.00	.00	.00
12820 SUMMER MAINT. SALARIES						
9-10-12820-112-2600-500-0345 SUMMER MAINTENANCE SAL	12,828.00	19,573.30	25,656.00	25,656.00	.00	.00
12820 SUMMER MAINT. SALARIES	12,828.00	19,573.30	25,656.00	25,656.00	.00	.00
12830 CROSSING GUARD SALARIES						
9-10-12830-112-2700-500-0350 CROSSING GUARD SALARIE	103,100.00	100,792.79	105,905.00	105,905.00	.00	.00
12830 CROSSING GUARD SALARIES	103,100.00	100,792.79	105,905.00	105,905.00	.00	.00
12840 SECUR. ATTENDANTS SALARIES						
9-10-12840-112-2400-215-0353 SECURITY OFFICER SALAR	15,568.00	15,309.75	.00	.00	.00	
9-10-12840-112-2400-462-0356 SECURITY OFFICER SALAR	154,306.00	155,271.39	161,423.00	162,889.00	1,466.00	.91
12840 SECUR. ATTENDANTS SALARIES	169,874.00	170,581.14	161,423.00	162,889.00	1,466.00	.91
14100 WORK STUDY SALARIES						
9-10-14100-112-1000-500-0365 WORK STUDY SALARIES	4,900.00	1,088.35	4,500.00	4,500.00	.00	.00
14100 WORK STUDY SALARIES	4,900.00	1,088.35	4,500.00	4,500.00	.00	.00
14200 NEW PERSONNEL SALARIES						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
14200 NEW PERSONNEL SALARIES						
9-10-14200-111-2300-500-8226 NEW PERSONNEL	115,560.00	.00	.00	.00	.00	
14200 NEW PERSONNEL SALARIES	**115,560.00**	**.00**	**.00**	**.00**	**.00**	
20110 MUNCIPAL RETIREMENT ADMIN. FEE						
9-10-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	935,132.00	920,876.20	963,186.00	945,929.00	-17,257.00	-1.79
20110 MUNCIPAL RETIREMENT ADMIN. FEE	**935,132.00**	**920,876.20**	**963,186.00**	**945,929.00**	**-17,257.00**	**-1.79**
20210 SOCIAL SECURITY FEES						
9-10-20210-200-1000-500-0397 FICA	425,210.00	428,981.71	421,022.00	443,990.00	22,968.00	5.46
20210 SOCIAL SECURITY FEES	**425,210.00**	**428,981.71**	**421,022.00**	**443,990.00**	**22,968.00**	**5.46**
20230 MEDICARE FEES						
9-10-20230-200-1000-500-0442 MEDICARE	580,286.00	593,416.59	596,519.00	613,422.00	16,903.00	2.83
20230 MEDICARE FEES	**580,286.00**	**593,416.59**	**596,519.00**	**613,422.00**	**16,903.00**	**2.83**
20310 HEALTH INSURANCE						
9-10-20310-200-1000-500-0522 ACCIDENT & HEALTH	10,226,884.00	9,988,916.00	10,316,516.00	10,361,490.00	44,974.00	.44
20310 HEALTH INSURANCE	**10,226,884.00**	**9,988,916.00**	**10,316,516.00**	**10,361,490.00**	**44,974.00**	**.44**
20320 LIFE & DISABILITY INSURANCE						
9-10-20320-200-1000-500-0607 LIFE INSURANCE	82,795.00	79,108.05	83,080.00	84,450.00	1,370.00	1.65
20320 LIFE & DISABILITY INSURANCE	**82,795.00**	**79,108.05**	**83,080.00**	**84,450.00**	**1,370.00**	**1.65**
20410 UNEMPLOYMENT INSURANCE						
9-10-20410-200-1000-500-0510 UNEMPLOYMENT COMPENSAT	17,915.00	60,483.48	71,016.00	71,000.00	-16.00	-.02
20410 UNEMPLOYMENT INSURANCE	**17,915.00**	**60,483.48**	**71,016.00**	**71,000.00**	**-16.00**	**-.02**
20510 WORKERS' COMPENSATION						
9-10-20510-200-1000-500-0994 WORKER'S COMPENSATION	561,000.00	559,585.14	586,992.00	589,150.00	2,158.00	.37
20510 WORKERS' COMPENSATION	**561,000.00**	**559,585.14**	**586,992.00**	**589,150.00**	**2,158.00**	**.37**
31200 PROFESSIONAL DEVELOPMENT						
9-10-31200-300-2210-353-8238 PROFESSIONAL DEVELOPMENT	.00	62.48	.00	.00	.00	
9-10-31200-300-2210-462-8239 PROFESSIONAL DEVELOPMENT	.00	335.83	.00	.00	.00	
9-10-31200-300-2210-500-1120 PROFESSIONAL DEVELOPME	122,100.00	119,614.69	140,489.00	140,489.00	.00	.00
31200 PROFESSIONAL DEVELOPMENT	**122,100.00**	**120,013.00**	**140,489.00**	**140,489.00**	**.00**	**.00**
31300 TUITION REIMBURSMENT-SEA						
9-10-31300-300-2210-500-1121 TUITION REIMBURSEMENT-	20,000.00	12,000.00	20,000.00	20,000.00	.00	.00
31300 TUITION REIMBURSMENT-SEA	**20,000.00**	**12,000.00**	**20,000.00**	**20,000.00**	**.00**	**.00**
31800 LEGAL FEES						
9-10-31800-300-2300-500-1150 LEGAL FEES	92,300.00	91,699.50	92,300.00	95,100.00	2,800.00	3.03

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
31800 LEGAL FEES						
31800 LEGAL FEES	**92,300.00**	**91,699.50**	**92,300.00**	**95,100.00**	**2,800.00**	**3.03**
31900 PROFESSIONAL & TECHNICAL SERVICES						
9-10-31900-300-2300-500-1160 OTHER PROF TECH SERV	57,596.00	72,774.88	53,945.00	81,000.00	27,055.00	50.15
31900 PROFESSIONAL & TECHNICAL SERVICES	**57,596.00**	**72,774.88**	**53,945.00**	**81,000.00**	**27,055.00**	**50.15**
32110 WATER AND SEWER						
9-10-32110-400-2600-202-1183 WATER AND SEWER	4,700.00	3,739.36	4,400.00	4,100.00	-300.00	-6.82
9-10-32110-400-2600-206-1184 WATER AND SEWER	3,860.00	4,399.96	3,500.00	4,488.00	988.00	28.23
9-10-32110-400-2600-207-1185 WATER AND SEWER	2,670.00	2,518.08	2,600.00	2,722.00	122.00	4.69
9-10-32110-400-2600-208-1186 WATER AND SEWER	3,255.00	2,942.96	3,300.00	3,125.00	-175.00	-5.30
9-10-32110-400-2600-209-1187 WATER AND SEWER	4,435.00	5,382.84	6,000.00	5,820.00	-180.00	-3.00
9-10-32110-400-2600-213-1189 WATER AND SEWER	4,250.00	4,354.76	4,300.00	4,620.00	320.00	7.44
9-10-32110-400-2600-214-1190 WATER AND SEWER	4,670.00	5,233.08	5,000.00	5,440.00	440.00	8.80
9-10-32110-400-2600-215-1191 WATER AND SEWER	11,570.00	10,337.28	12,000.00	10,975.00	-1,025.00	-8.54
9-10-32110-400-2600-351-1182 WATER AND SEWER	7,450.00	4,713.32	7,200.00	7,000.00	-200.00	-2.78
9-10-32110-400-2600-353-1181 WATER AND SEWER	8,537.00	5,574.38	7,200.00	7,100.00	-100.00	-1.39
9-10-32110-400-2600-462-1180 WATER AND SEWER	38,600.00	28,567.85	38,000.00	34,500.00	-3,500.00	-9.21
9-10-32110-400-2600-500-1192 WATER AND SEWER	2,860.00	2,354.12	2,400.00	2,500.00	100.00	4.17
32110 WATER AND SEWER	**96,857.00**	**80,117.99**	**95,900.00**	**92,390.00**	**-3,510.00**	**-3.66**
32120 ELECTRICITY						
9-10-32120-400-2600-202-1203 ELECTRICITY	79,943.00	77,882.23	73,330.00	77,900.00	4,570.00	6.23
9-10-32120-400-2600-206-1204 ELECTRICITY	38,200.00	42,135.47	38,324.00	42,300.00	3,976.00	10.37
9-10-32120-400-2600-207-1205 ELECTRICITY	52,100.00	48,787.19	46,418.00	51,700.00	5,282.00	11.38
9-10-32120-400-2600-208-1206 ELECTRICITY	78,268.00	77,811.74	74,193.00	76,500.00	2,307.00	3.11
9-10-32120-400-2600-209-1207 ELECTRICITY	56,293.00	68,092.32	60,491.00	67,200.00	6,709.00	11.09
9-10-32120-400-2600-213-1209 ELECTRICITY	108,892.00	100,971.45	94,155.00	104,500.00	10,345.00	10.99
9-10-32120-400-2600-214-1210 ELECTRICITY	83,000.00	89,252.10	77,756.00	90,700.00	12,944.00	16.65
9-10-32120-400-2600-215-1211 ELECTRICITY	67,530.00	72,460.71	72,730.00	72,550.00	-180.00	-.25
9-10-32120-400-2600-351-1202 ELECTRICITY	230,000.00	238,951.46	234,833.00	234,000.00	-833.00	-.35
9-10-32120-400-2600-353-1201 ELECTRICITY	247,700.00	248,551.06	211,264.00	231,000.00	19,736.00	9.34
9-10-32120-400-2600-462-1200 ELECTRICITY	540,500.00	617,653.10	552,030.00	612,650.00	60,620.00	10.98
9-10-32120-400-2600-500-1212 ELECTRICITY	28,220.00	30,913.72	25,560.00	32,400.00	6,840.00	26.76
32120 ELECTRICITY	**1,610,646.00**	**1,713,462.55**	**1,561,084.00**	**1,693,400.00**	**132,316.00**	**8.48**
32125 ENERGY MGMT SYST MAINTENANCE						
9-10-32125-400-2600-500-1215 ENERGY MANAGEMENT SYST	33,320.00	33,488.00	33,320.00	33,320.00	.00	.00

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9 FY 2018/2019						
10 REGULAR EDUCATION						
32125 ENERGY MGMT SYST MAINTENANCE						
32125 ENERGY MGMT SYST MAINTENANCE	**33,320.00**	**33,488.00**	**33,320.00**	**33,320.00**	**.00**	**.00**
32135 ENERGY PERFORMANCE CONTRACT						
9-10-32135-400-2600-500-1214 ENERGY PERFORMANCE CON	673,220.00	673,220.19	691,572.00	734,798.00	43,226.00	6.25
32135 ENERGY PERFORMANCE CONTRACT	**673,220.00**	**673,220.19**	**691,572.00**	**734,798.00**	**43,226.00**	**6.25**
32140 CONTRACTED REFUSE						
9-10-32140-400-2600-500-1253 RUBBISH REMOVAL	81,516.00	73,506.54	82,355.40	77,360.00	-4,995.40	-6.07
32140 CONTRACTED REFUSE	**81,516.00**	**73,506.54**	**82,355.40**	**77,360.00**	**-4,995.40**	**-6.07**
32200 CONTRACTED CUSTODIAL SERVICES						
9-10-32200-400-2600-215-1262 CONTRACTED CUSTODIAL	40,527.00	40,527.00	42,503.00	48,084.00	5,581.00	13.13
9-10-32200-400-2600-351-1261 CONTRACTED CUSTODIAL	44,860.00	45,148.00	47,103.00	51,632.00	4,529.00	9.62
9-10-32200-400-2600-353-1264 CONTRACTED CUSTODIAL	44,860.00	45,148.00	47,103.00	51,632.00	4,529.00	9.62
9-10-32200-400-2600-462-1260 CONTRACTED CUSTODIAL	142,033.00	142,680.99	149,135.00	166,802.00	17,667.00	11.85
9-10-32200-400-2600-500-1263 CONTRACTED CUSTODIAL	12,985.00	11,934.36	13,633.00	11,020.00	-2,613.00	-19.17
32200 CONTRACTED CUSTODIAL SERVICES	**285,265.00**	**285,438.35**	**299,477.00**	**329,170.00**	**29,693.00**	**9.91**
32201 HVAC REPAIRS & MAINTENANCE						
9-10-32201-400-2600-500-1265 HVAC REPAIRS & MAINTEN	45,528.00	57,470.21	45,528.00	56,000.00	10,472.00	23.00
32201 HVAC REPAIRS & MAINTENANCE	**45,528.00**	**57,470.21**	**45,528.00**	**56,000.00**	**10,472.00**	**23.00**
32301 UPKEEP OF GROUNDS						
9-10-32301-400-2600-202-1266 UPKEEP OF GROUNDS	1,500.00	330.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-206-1267 UPKEEP OF GROUNDS	1,500.00	.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-207-1268 UPKEEP OF GROUNDS	1,500.00	.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-208-1269 UPKEEP OF GROUNDS	1,500.00	.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-209-1271 UPKEEP OF GROUNDS	2,000.00	.00	2,000.00	750.00	-1,250.00	-62.50
9-10-32301-400-2600-213-1273 UPKEEP OF GROUNDS	1,500.00	.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-214-1274 UPKEEP OF GROUNDS	1,500.00	.00	1,500.00	500.00	-1,000.00	-66.67
9-10-32301-400-2600-215-1275 UPKEEP OF GROUNDS	4,000.00	1,144.50	4,000.00	750.00	-3,250.00	-81.25
9-10-32301-400-2600-351-1276 UPKEEP OF GROUNDS	2,000.00	450.00	2,000.00	600.00	-1,400.00	-70.00
9-10-32301-400-2600-353-1277 UPKEEP OF GROUNDS	2,000.00	360.00	2,000.00	600.00	-1,400.00	-70.00
9-10-32301-400-2600-462-1278 UPKEEP OF GROUNDS	9,500.00	3,554.75	9,500.00	3,300.00	-6,200.00	-65.26
9-10-32301-400-2600-500-1270 UPKEEP OF GROUNDS	1,000.00	.00	1,000.00	500.00	-500.00	-50.00
32301 UPKEEP OF GROUNDS	**29,500.00**	**5,839.25**	**29,500.00**	**9,500.00**	**-20,000.00**	**-67.80**
32302 MAINTENANCE OF ATHLETIC FIELDS						
9-10-32302-400-2600-351-1282 MAINTENANCE ATHLETIC F	3,880.00	1,375.00	2,000.00	2,150.00	150.00	7.50
9-10-32302-400-2600-353-1283 MAINTENANCE ATHLETIC F	3,880.00	1,330.00	2,000.00	2,150.00	150.00	7.50

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9 FY 2018/2019						
10 REGULAR EDUCATION						
32302 MAINTENANCE OF ATHLETIC FIELDS						
9-10-32302-400-2600-462-1281 MAINTENANCE ATHLETIC F	69,748.50	52,767.97	77,500.00	67,500.00	-10,000.00	-12.90
9-10-32302-400-2600-500-1280 MAINTENANCE ATHLETIC FLDS	500.00	.00	500.00	500.00	.00	.00
32302 MAINTENANCE OF ATHLETIC FIELDS	**78,008.50**	**55,472.97**	**82,000.00**	**72,300.00**	**-9,700.00**	**-11.83**
32303 REPL. OF WINDOW COVERINGS						
9-10-32303-400-2600-500-1290 REPLACE WINDOWS	1,000.00	6,547.99	2,500.00	3,000.00	500.00	20.00
32303 REPL. OF WINDOW COVERINGS	**1,000.00**	**6,547.99**	**2,500.00**	**3,000.00**	**500.00**	**20.00**
32304 REPAIR OF GLASS						
9-10-32304-400-2600-500-1300 REPAIR GLASS	4,000.00	3,702.17	4,000.00	4,000.00	.00	.00
32304 REPAIR OF GLASS	**4,000.00**	**3,702.17**	**4,000.00**	**4,000.00**	**.00**	**.00**
32305 BURNER/BOILER REPAIR SERVICES						
9-10-32305-400-2600-500-1310 BURNER REPAIR SERVICE	19,957.00	22,984.00	17,080.00	20,000.00	2,920.00	17.10
32305 BURNER/BOILER REPAIR SERVICES	**19,957.00**	**22,984.00**	**17,080.00**	**20,000.00**	**2,920.00**	**17.10**
32306 HEAT REPAIR SERVICES						
9-10-32306-400-2600-500-1320 HEAT REPAIR SERVICES	45,000.00	48,784.48	54,125.00	54,125.00	.00	.00
32306 HEAT REPAIR SERVICES	**45,000.00**	**48,784.48**	**54,125.00**	**54,125.00**	**.00**	**.00**
32307 CLOCK & BELL REPAIR SERVICES						
9-10-32307-400-2600-500-1330 CLOCK REPAIR SERVICES	4,100.00	712.38	4,100.00	2,100.00	-2,000.00	-48.78
32307 CLOCK & BELL REPAIR SERVICES	**4,100.00**	**712.38**	**4,100.00**	**2,100.00**	**-2,000.00**	**-48.78**
32308 PUBLIC ADDRESS SYSTEM SERVICES						
9-10-32308-400-2600-500-1340 PUBLIC ADDRESS SYSTEM	17,912.50	7,051.43	17,912.50	10,000.00	-7,912.50	-44.17
32308 PUBLIC ADDRESS SYSTEM SERVICES	**17,912.50**	**7,051.43**	**17,912.50**	**10,000.00**	**-7,912.50**	**-44.17**
32309 CONTRACT SERVICE ELEVATORS						
9-10-32309-400-2600-202-1347 ELEVATOR REPAIR	3,422.00	3,322.08	3,645.00	3,422.00	-223.00	-6.12
9-10-32309-400-2600-206-1349 ELEVATOR REPAIR	4,314.00	4,585.79	4,293.00	4,313.00	20.00	.47
9-10-32309-400-2600-208-1348 ELEVATOR REPAIR	3,662.00	3,562.08	3,645.00	3,662.00	17.00	.47
9-10-32309-400-2600-215-1343 ELEVATOR REPAIR	3,205.00	3,204.60	3,278.00	3,385.00	107.00	3.26
9-10-32309-400-2600-351-1342 ELEVATOR REPAIR	4,515.00	5,774.35	4,614.00	5,740.00	1,126.00	24.40
9-10-32309-400-2600-353-1345 ELEVATOR REPAIR	4,515.00	3,687.35	4,614.00	5,500.00	886.00	19.20
9-10-32309-400-2600-462-1341 ELEVATOR REPAIR	10,602.00	10,713.97	10,968.00	10,722.00	-246.00	-2.24
9-10-32309-400-2600-500-1346 ELEVATOR REPAIR	1,120.00	1,124.94	1,273.00	1,699.00	426.00	33.46
32309 CONTRACT SERVICE ELEVATORS	**35,355.00**	**35,975.16**	**36,330.00**	**38,443.00**	**2,113.00**	**5.82**
32310 OTHER EXPENSES FOR REPAIR						
9-10-32310-400-2600-500-1344 OTHER REPAIRS	15,000.00	12,120.00	15,000.00	15,000.00	.00	.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
32310 OTHER EXPENSES FOR REPAIR						
32310 OTHER EXPENSES FOR REPAIR	15,000.00	12,120.00	15,000.00	15,000.00	.00	.00
32313 COPIER REPAIR						
9-10-32313-300-2400-500-1373 COPIER REPAIR	53,376.00	60,019.20	53,376.00	53,376.00	.00	.00
32313 COPIER REPAIR	53,376.00	60,019.20	53,376.00	53,376.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR						
9-10-32317-300-1121-202-1415 MUSICAL INSTRUMENT REPAIR	800.00	655.00	800.00	800.00	.00	.00
9-10-32317-300-1121-206-1416 MUSICAL INSTRUMENT REPAIR	800.00	395.00	800.00	800.00	.00	.00
9-10-32317-300-1121-207-1417 MUSICAL INSTRUMENT REPAIR	800.00	1,080.00	800.00	800.00	.00	.00
9-10-32317-300-1121-208-1418 MUSICAL INSTRUMENT REPAIR	800.00	710.00	800.00	800.00	.00	.00
9-10-32317-300-1121-209-1419 MUSICAL INSTRUMENT REPAIR	800.00	725.00	800.00	800.00	.00	.00
9-10-32317-300-1121-213-1421 MUSICAL INSTRUMENT REPAIR	800.00	715.00	800.00	800.00	.00	.00
9-10-32317-300-1121-214-1422 MUSICAL INSTRUMENT REPAIR	800.00	1,040.00	800.00	800.00	.00	.00
9-10-32317-300-1121-215-1423 MUSICAL INSTRUMENT REP	1,000.00	375.00	1,000.00	1,000.00	.00	.00
9-10-32317-300-1121-351-1412 MUSICAL INSTRUMENT REP	1,400.00	1,515.00	1,400.00	1,400.00	.00	.00
9-10-32317-300-1121-353-1411 MUSICAL INSTRUMENT REP	1,400.00	1,310.00	1,400.00	1,400.00	.00	.00
9-10-32317-300-1121-462-1410 MUSICAL INSTRUMENT REP	4,000.00	3,020.64	4,000.00	4,000.00	.00	.00
9-10-32317-300-1121-500-1414 MUSICAL INSTRUMENT REP	1,600.00	1,800.00	1,600.00	1,600.00	.00	.00
32317 MUSICAL INSTRUMENT REPAIR	15,000.00	13,340.64	15,000.00	15,000.00	.00	.00
32318 INSTRUCTIONAL EQUIPMENT REPAIRS						
9-10-32318-300-1000-500-1424 INSTRUCTNL EQUIP REPAI	10,236.00	10,054.30	10,236.00	10,750.00	514.00	5.02
32318 INSTRUCTIONAL EQUIPMENT REPAIRS	10,236.00	10,054.30	10,236.00	10,750.00	514.00	5.02
32319 OTHER EQUIPMENT REPAIR						
9-10-32319-300-1000-500-1434 OTHER EQUIPMENT REPAIR	49,200.00	58,016.33	50,000.00	52,000.00	2,000.00	4.00
32319 OTHER EQUIPMENT REPAIR	49,200.00	58,016.33	50,000.00	52,000.00	2,000.00	4.00
32320 SPECIAL EQUIPMENT REPAIR						
9-10-32320-300-1000-500-1444 SPECIAL EQUIPMENT REPA	25,600.00	27,327.08	27,000.00	28,000.00	1,000.00	3.70
32320 SPECIAL EQUIPMENT REPAIR	25,600.00	27,327.08	27,000.00	28,000.00	1,000.00	3.70
32322 ROOF REPAIR						
9-10-32322-400-2600-500-1454 ROOF REPAIRS	10,000.00	21,051.61	30,000.00	30,000.00	.00	.00
32322 ROOF REPAIR	10,000.00	21,051.61	30,000.00	30,000.00	.00	.00
32323 DISTRICTWIDE COMPUTER MAINTENANCE						
9-10-32323-590-1000-500-1464 DISTRICT COMPUTER MAIN	38,967.00	21,609.61	48,563.00	92,758.00	44,195.00	91.01
32323 DISTRICTWIDE COMPUTER MAINTENANCE	38,967.00	21,609.61	48,563.00	92,758.00	44,195.00	91.01
32324 DISTRICTWIDE COMPUTER SOFTWARE						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
32324 DISTRICTWIDE COMPUTER SOFTWARE						
9-10-32324-590-2300-500-1470 DISTRICT COMPUTER HARD	25,000.00	21,738.32	10,000.00	10,400.00	400.00	4.00
32324 DISTRICTWIDE COMPUTER SOFTWARE	**25,000.00**	**21,738.32**	**10,000.00**	**10,400.00**	**400.00**	**4.00**
32325 DISTRICTWIDE SOFTWARE						
9-10-32325-590-2300-500-1475 DISTRICTWIDE COMPUTER	305,500.00	306,535.48	266,721.00	321,319.00	54,598.00	20.47
32325 DISTRICTWIDE SOFTWARE	**305,500.00**	**306,535.48**	**266,721.00**	**321,319.00**	**54,598.00**	**20.47**
32405 PROPERTY/LIABILITY/ AUTO INSURANCE						
9-10-32405-400-2600-500-2672 LIABILITY INSURANCE	250,756.00	236,652.00	248,751.00	257,934.00	9,183.00	3.69
32405 PROPERTY/LIABILITY/ AUTO INSURANCE	**250,756.00**	**236,652.00**	**248,751.00**	**257,934.00**	**9,183.00**	**3.69**
32415 STUDENT INSURANCE						
9-10-32415-590-2300-500-2681 STUDENT INSURANCE	44,867.00	45,523.00	59,180.00	52,430.00	-6,750.00	-11.41
32415 STUDENT INSURANCE	**44,867.00**	**45,523.00**	**59,180.00**	**52,430.00**	**-6,750.00**	**-11.41**
32510 RENTAL & LEASING OF EQUIPMENT						
9-10-32510-400-2600-500-1510 RENTAL OF EQUIPMENT	599,988.00	595,942.26	637,988.00	637,988.00	.00	.00
32510 RENTAL & LEASING OF EQUIPMENT	**599,988.00**	**595,942.26**	**637,988.00**	**637,988.00**	**.00**	**.00**
32520 RENTAL OF FACILITIES						
9-10-32520-400-1000-462-1520 RENTAL OF FACILITIES	241,749.00	242,734.52	246,057.00	243,483.00	-2,574.00	-1.05
32520 RENTAL OF FACILITIES	**241,749.00**	**242,734.52**	**246,057.00**	**243,483.00**	**-2,574.00**	**-1.05**
32800 RAVE AND OTHER AV REPAIRS						
9-10-32800-300-1000-500-4001 RAVE AND OTHER AV REPA	1,500.00	.00	1,500.00	.00	-1,500.00	-100.00
32800 RAVE AND OTHER AV REPAIRS	**1,500.00**	**.00**	**1,500.00**	**.00**	**-1,500.00**	**-100.00**
32900 CARE OF GROUNDS						
9-10-32900-400-2600-202-1521 CARE OF GROUNDS	3,970.00	3,445.00	4,020.00	4,105.00	85.00	2.11
9-10-32900-400-2600-206-1522 CARE OF GROUNDS	3,794.65	3,370.00	3,794.65	3,890.00	95.35	2.51
9-10-32900-400-2600-207-1523 CARE OF GROUNDS	4,257.95	3,640.00	4,257.95	3,890.00	-367.95	-8.64
9-10-32900-400-2600-208-1524 CARE OF GROUNDS	4,480.00	3,090.00	4,480.00	4,266.00	-214.00	-4.78
9-10-32900-400-2600-209-1525 CARE OF GROUNDS	4,142.00	2,964.00	4,142.00	4,160.00	18.00	.43
9-10-32900-400-2600-213-1527 CARE OF GROUNDS	4,670.00	3,505.00	4,670.00	3,998.00	-672.00	-14.39
9-10-32900-400-2600-214-1528 CARE OF GROUNDS	4,741.25	3,665.00	4,741.25	4,095.00	-646.25	-13.63
9-10-32900-400-2600-215-1529 CARE OF GROUNDS	8,182.50	6,268.00	8,182.50	7,725.00	-457.50	-5.59
9-10-32900-400-2600-351-1530 CARE OF GROUNDS	3,124.75	3,550.00	3,124.75	4,550.00	1,425.25	45.61
9-10-32900-400-2600-353-1531 CARE OF GROUNDS	3,416.40	3,500.00	3,416.40	4,550.00	1,133.60	33.18
9-10-32900-400-2600-462-1532 CARE OF GROUNDS	12,073.75	8,078.00	12,073.75	10,990.00	-1,083.75	-8.98
9-10-32900-400-2600-500-1534 CARE OF GROUNDS	1,000.00	.00	1,000.00	1,558.00	558.00	55.80

SOUTHINGTON PUBLIC SCHOOLS

Variable Column Report

Budget Document

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
32900 CARE OF GROUNDS						
32900 CARE OF GROUNDS	**57,853.25**	**45,075.00**	**57,903.25**	**57,777.00**	**-126.25**	**-.22**
32910 CARE OF DRIVES & WALKS						
9-10-32910-400-2600-202-1533 CARE OF DRIVES & WALKS	8,500.00	7,125.00	8,700.00	9,038.00	338.00	3.89
9-10-32910-400-2600-206-1535 CARE OF DRIVES & WALKS	13,580.00	15,005.00	13,580.00	13,580.00	.00	.00
9-10-32910-400-2600-207-1536 CARE OF DRIVES & WALKS	15,600.00	16,225.33	16,300.00	16,700.00	400.00	2.45
9-10-32910-400-2600-208-1537 CARE OF DRIVES & WALKS	18,950.00	17,375.00	18,950.00	19,500.00	550.00	2.90
9-10-32910-400-2600-209-1538 CARE OF DRIVES & WALKS	20,600.00	20,625.00	20,600.00	22,000.00	1,400.00	6.80
9-10-32910-400-2600-213-1541 CARE OF DRIVES & WALKS	8,500.00	8,425.00	8,500.00	8,600.00	100.00	1.18
9-10-32910-400-2600-214-1542 CARE OF DRIVES & WALKS	5,450.00	9,665.00	9,740.00	9,740.00	.00	.00
9-10-32910-400-2600-215-1543 CARE OF DRIVES & WALKS	24,500.00	24,600.00	24,500.00	24,600.00	100.00	.41
9-10-32910-400-2600-351-1544 CARE OF DRIVES & WALKS	17,550.00	17,475.00	17,550.00	18,600.00	1,050.00	5.98
9-10-32910-400-2600-353-1546 CARE OF DRIVES & WALKS	24,200.00	34,330.00	25,920.00	29,320.00	3,400.00	13.12
9-10-32910-400-2600-462-1547 CARE OF DRIVES & WALKS	42,850.00	39,400.02	42,350.00	42,500.00	150.00	.35
9-10-32910-400-2600-500-1548 CARE OF DRIVES & WALKS	500.00	.00	500.00	500.00	.00	.00
32910 CARE OF DRIVES & WALKS	**200,780.00**	**210,250.35**	**207,190.00**	**214,678.00**	**7,488.00**	**3.61**
33100 SYSTEMWIDE TRANSPORTATION						
9-10-33100-510-2700-500-1540 TRANSPORTATION	1,991,406.00	2,016,393.05	2,051,170.00	2,124,940.00	73,770.00	3.60
33100 SYSTEMWIDE TRANSPORTATION	**1,991,406.00**	**2,016,393.05**	**2,051,170.00**	**2,124,940.00**	**73,770.00**	**3.60**
33300 VOCATIONAL EDUCATION TRANPORTATION						
9-10-33300-510-2700-462-1550 VOCATIONAL TRANSPORTAT	162,770.00	173,568.26	183,703.00	178,971.00	-4,732.00	-2.58
33300 VOCATIONAL EDUCATION TRANPORTATION	**162,770.00**	**173,568.26**	**183,703.00**	**178,971.00**	**-4,732.00**	**-2.58**
33700 NON-PUBLIC SCHOOL TRANSPORTATION						
9-10-33700-510-2700-500-1560 NON-PUBLIC TRANSPORTAT	168,152.00	165,547.00	170,598.00	175,662.00	5,064.00	2.97
33700 NON-PUBLIC SCHOOL TRANSPORTATION	**168,152.00**	**165,547.00**	**170,598.00**	**175,662.00**	**5,064.00**	**2.97**
33800 MAGNET SCHOOL TUITIONS						
9-10-33800-560-1000-500-1582 MAGNET SCHOOL TUITIONS	626,080.00	638,120.00	657,264.00	628,274.00	-28,990.00	-4.41
33800 MAGNET SCHOOL TUITIONS	**626,080.00**	**638,120.00**	**657,264.00**	**628,274.00**	**-28,990.00**	**-4.41**
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES						
9-10-33810-300-2400-500-1602 PRINCIPAL CONFERENCES	10,000.00	8,992.73	12,500.00	12,500.00	.00	.00
33810 PRINCIPALS / TEACHERS PROF. CONFERENCES	**10,000.00**	**8,992.73**	**12,500.00**	**12,500.00**	**.00**	**.00**
33900 BOARD OF EDUCATION EXPENSES						
9-10-33900-580-2300-500-1610 BOE EXPENSES	6,500.00	9,460.06	6,500.00	7,800.00	1,300.00	20.00
33900 BOARD OF EDUCATION EXPENSES	**6,500.00**	**9,460.06**	**6,500.00**	**7,800.00**	**1,300.00**	**20.00**
33905 ADMINISTRATIVE EXPENSES						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
33905 ADMINISTRATIVE EXPENSES						
9-10-33905-580-2210-500-4400 ADMINISTRATIVE EXPENSE	1,000.00	540.00	1,000.00	1,000.00	.00	.00
33905 ADMINISTRATIVE EXPENSES	**1,000.00**	**540.00**	**1,000.00**	**1,000.00**	**.00**	**.00**
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL						
9-10-33910-580-2300-500-1620 CENTRAL OFFICE CONFERE	8,500.00	15,732.55	8,500.00	16,500.00	8,000.00	94.12
33910 CENTRAL OFFICE CONFERENCES AND TRAVEL	**8,500.00**	**15,732.55**	**8,500.00**	**16,500.00**	**8,000.00**	**94.12**
33920 BUSINESS OFFICE TRAVEL EXPENSES						
9-10-33920-580-2500-500-1630 BUSINESS OFFICE TRAVEL	1,200.00	357.14	1,000.00	600.00	-400.00	-40.00
33920 BUSINESS OFFICE TRAVEL EXPENSES	**1,200.00**	**357.14**	**1,000.00**	**600.00**	**-400.00**	**-40.00**
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES						
9-10-33925-580-2300-500-1640 OTHER ADMIN TRAVEL	22,500.00	21,000.00	21,000.00	21,000.00	.00	.00
33925 OTHER ADMINISTRATIVE TRAVEL EXPENSES	**22,500.00**	**21,000.00**	**21,000.00**	**21,000.00**	**.00**	**.00**
33930 TEACHERS' TRAVEL EXPENSES						
9-10-33930-580-1000-500-1660 TEACHER TRAVEL	9,165.00	6,669.96	9,165.00	8,000.00	-1,165.00	-12.71
33930 TEACHERS' TRAVEL EXPENSES	**9,165.00**	**6,669.96**	**9,165.00**	**8,000.00**	**-1,165.00**	**-12.71**
33950 NURSES' TRAVEL EXPENSES						
9-10-33950-580-2100-500-1692 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						
9-10-33960-580-2600-500-1700 MAINT TRAVEL	3,952.00	3,742.96	4,050.00	3,800.00	-250.00	-6.17
33960 MAINTENANCE TRAVEL EXPENSES	**3,952.00**	**3,742.96**	**4,050.00**	**3,800.00**	**-250.00**	**-6.17**
34100 POSTAGE						
9-10-34100-300-2300-500-1710 POSTAGE	46,000.00	18,346.31	45,500.00	36,000.00	-9,500.00	-20.88
34100 POSTAGE	**46,000.00**	**18,346.31**	**45,500.00**	**36,000.00**	**-9,500.00**	**-20.88**
34200 TELEPHONE						
9-10-34200-400-2300-500-1723 TELEPHONE	247,000.00	218,999.83	260,000.00	260,000.00	.00	.00
34200 TELEPHONE	**247,000.00**	**218,999.83**	**260,000.00**	**260,000.00**	**.00**	**.00**
35100 RECRUITING						
9-10-35100-300-2300-500-1740 RECRUITING	3,250.00	1,976.99	3,500.00	3,500.00	.00	.00
35100 RECRUITING	**3,250.00**	**1,976.99**	**3,500.00**	**3,500.00**	**.00**	**.00**
35200 ADVERTISING						
9-10-35200-300-2300-500-1750 ADVERTISING	2,000.00	4,138.18	3,100.00	3,100.00	.00	.00
35200 ADVERTISING	**2,000.00**	**4,138.18**	**3,100.00**	**3,100.00**	**.00**	**.00**
36100 PRINTING EXPENSES						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
36100 PRINTING EXPENSES						
9-10-36100-300-2400-500-1761 PRINTING	12,300.00	9,086.92	12,300.00	12,300.00	.00	.00
36100 PRINTING EXPENSES	**12,300.00**	**9,086.92**	**12,300.00**	**12,300.00**	**.00**	**.00**
36200 RECYCLING SERVICES						
9-10-36200-400-2400-500-1762 RECYCLING SERVICES	4,680.00	5,085.02	4,680.00	4,900.00	220.00	4.70
36200 RECYCLING SERVICES	**4,680.00**	**5,085.02**	**4,680.00**	**4,900.00**	**220.00**	**4.70**
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION						
9-10-39200-510-2700-351-1771 ATHLETIC TRANSPORTATIC	9,450.00	8,128.46	2,137.50	.00	-2,137.50	-100.00
9-10-39200-510-2700-353-1770 ATHLETIC TRANSPORTATIC	9,450.00	8,335.34	2,137.50	.00	-2,137.50	-100.00
39200 MIDDLE SCHOOL ATHLETIC TRANSPORTATION	**18,900.00**	**16,463.80**	**4,275.00**	**.00**	**-4,275.00**	**-100.00**
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION						
9-10-39300-510-2700-462-1772 ATHLETIC TRANSPORTATIC	99,500.00	114,337.39	105,805.00	108,980.00	3,175.00	3.00
39300 HIGH SCHOOL ATHLETIC TRANSPORTATION	**99,500.00**	**114,337.39**	**105,805.00**	**108,980.00**	**3,175.00**	**3.00**
39440 BAND & ORCHESTRA FIELD TRIPS						
9-10-39440-510-1000-462-1800 BAND/ORCH FIELD TRIPS	23,640.00	27,620.94	24,350.00	28,000.00	3,650.00	14.99
39440 BAND & ORCHESTRA FIELD TRIPS	**23,640.00**	**27,620.94**	**24,350.00**	**28,000.00**	**3,650.00**	**14.99**
39450 SYSTEMWIDE FIELD TRIPS						
9-10-39450-510-2700-500-1810 SYSTEM WIDE FIELD TRIF	24,000.00	15,827.14	24,720.00	17,000.00	-7,720.00	-31.23
39450 SYSTEMWIDE FIELD TRIPS	**24,000.00**	**15,827.14**	**24,720.00**	**17,000.00**	**-7,720.00**	**-31.23**
39470 STUDENT ACTIVITIES						
9-10-39470-510-2100-462-1830 STUDENT ACTIVITIES	5,400.00	2,982.68	18,000.00	18,000.00	.00	.00
39470 STUDENT ACTIVITIES	**5,400.00**	**2,982.68**	**18,000.00**	**18,000.00**	**.00**	**.00**
40110 CENTRAL OFFICE CLERICAL SUPPLIES						
9-10-40110-690-2300-500-1840 CLERICAL SUPPLIES-BOE	15,965.00	17,375.32	15,965.00	17,500.00	1,535.00	9.61
40110 CENTRAL OFFICE CLERICAL SUPPLIES	**15,965.00**	**17,375.32**	**15,965.00**	**17,500.00**	**1,535.00**	**9.61**
40210 AUDIO VISUAL SUPPLIES						
9-10-40210-611-2220-202-1873 AV SUPPLIES	1,137.00	197.62	1,089.00	543.00	-546.00	-50.14
9-10-40210-611-2220-206-1874 AV SUPPLIES	864.00	.00	837.00	411.00	-426.00	-50.90
9-10-40210-611-2220-207-1875 AV SUPPLIES	696.00	.00	687.00	343.00	-344.00	-50.07
9-10-40210-611-2220-208-1876 AV SUPPLIES	885.00	460.88	828.00	400.00	-428.00	-51.69
9-10-40210-611-2220-209-1877 AV SUPPLIES	1,287.00	252.52	1,308.00	666.00	-642.00	-49.08
9-10-40210-611-2220-213-1879 AV SUPPLIES	900.00	760.48	813.00	425.00	-388.00	-47.72
9-10-40210-611-2220-214-1880 AV SUPPLIES	957.00	618.50	972.00	477.00	-495.00	-50.93
9-10-40210-611-2220-215-1881 AV SUPPLIES	1,800.00	1,331.40	1,686.00	825.00	-861.00	-51.07

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
40210 AUDIO VISUAL SUPPLIES						
9-10-40210-611-2220-351-1872 AV SUPPLIES	3,080.00	1,525.09	3,325.00	1,500.00	-1,825.00	-54.89
9-10-40210-611-2220-353-1871 AV SUPPLIES	3,488.00	858.25	3,325.00	1,500.00	-1,825.00	-54.89
9-10-40210-611-2220-462-1870 AV SUPPLIES	12,258.00	5,855.02	12,595.00	4,502.00	-8,093.00	-64.26
40210 AUDIO VISUAL SUPPLIES	**27,352.00**	**11,859.76**	**27,465.00**	**11,592.00**	**-15,873.00**	**-57.79**
40300 GENERAL TEACHING SUPPLIES						
9-10-40300-611-1000-202-1913 GENERAL TEACHING SUPPI	15,160.00	7,259.13	14,520.00	13,032.00	-1,488.00	-10.25
9-10-40300-611-1000-206-1914 GENERAL TEACHING SUPPI	11,520.00	9,978.29	11,160.00	9,864.00	-1,296.00	-11.61
9-10-40300-611-1000-207-1915 GENERAL TEACHING SUPPI	9,980.00	6,043.45	9,160.00	8,244.00	-916.00	-10.00
9-10-40300-611-1000-208-1916 GENERAL TEACHING SUPPI	11,800.00	9,351.80	11,040.00	9,612.00	-1,428.00	-12.93
9-10-40300-611-1000-209-1917 GENERAL TEACHING SUPPI	17,160.00	11,190.22	17,440.00	15,984.00	-1,456.00	-8.35
9-10-40300-611-1000-213-1919 GENERAL TEACHING SUPPI	12,000.00	7,710.42	10,840.00	10,188.00	-652.00	-6.01
9-10-40300-611-1000-214-1920 GENERAL TEACHING SUPPI	12,760.00	13,380.31	12,960.00	11,448.00	-1,512.00	-11.67
9-10-40300-611-1000-215-1921 GENERAL TEACHING SUPPI	24,000.00	15,696.45	22,480.00	19,800.00	-2,680.00	-11.92
9-10-40300-611-1000-351-1912 GENERAL TEACHING SUPPI	22,333.00	16,997.62	24,108.00	20,712.00	-3,396.00	-14.09
9-10-40300-611-1000-353-1911 GENERAL TEACHING SUPPI	25,291.00	21,007.61	24,108.00	21,351.00	-2,757.00	-11.44
9-10-40300-611-1000-462-1910 GENERAL TEACHING SUPPI	49,033.00	37,987.56	50,380.00	45,072.00	-5,308.00	-10.54
9-10-40300-611-1000-500-1922 GENERAL TEACHING SUPPI	13,000.00	2,856.71	13,000.00	10,367.00	-2,633.00	-20.25
40300 GENERAL TEACHING SUPPLIES	**224,037.00**	**159,459.57**	**221,196.00**	**195,674.00**	**-25,522.00**	**-11.54**
40305 CONTENT AREA LITERACY SUPPORT						
9-10-40305-611-1000-202-4003 CONTENT AREA LITERACY	1,895.00	.00	1,815.00	1,810.00	-5.00	-.28
9-10-40305-611-1000-206-4004 CONTENT AREA LITERACY	1,440.00	561.35	1,395.00	1,370.00	-25.00	-1.79
9-10-40305-611-1000-207-4012 CONTENT AREA LITERACY	1,160.00	954.99	1,145.00	1,145.00	.00	.00
9-10-40305-611-1000-208-4013 CONTENT AREA LITERACY	1,475.00	644.69	1,380.00	1,335.00	-45.00	-3.26
9-10-40305-611-1000-209-4014 CONTENT AREA LITERACY	2,145.00	167.22	2,180.00	2,220.00	40.00	1.83
9-10-40305-611-1000-213-4009 CONTENT AREA LITERACY	1,500.00	1,573.28	1,355.00	1,415.00	60.00	4.43
9-10-40305-611-1000-214-4010 CONTENT AREA LITERACY	1,595.00	854.70	1,620.00	1,590.00	-30.00	-1.85
9-10-40305-611-1000-215-4011 CONTENT AREA LITERACY	3,000.00	2,394.72	2,810.00	2,750.00	-60.00	-2.14
9-10-40305-611-1000-500-4015 CONTENT AREA LITERACY	25,000.00	24,963.11	25,000.00	25,000.00	.00	.00
40305 CONTENT AREA LITERACY SUPPORT	**39,210.00**	**32,114.06**	**38,700.00**	**38,635.00**	**-65.00**	**-.17**
40310 KINDERGARTEN CLASSROOM SUPPLIES						
9-10-40310-611-1000-202-1931 KINDERGARTEN SUPPLIES	1,500.00	612.50	1,000.00	1,500.00	500.00	50.00
9-10-40310-611-1000-206-1932 KINDERGARTEN SUPPLIES	1,500.00	1,165.87	1,000.00	1,000.00	.00	.00
9-10-40310-611-1000-207-1933 KINDERGARTEN SUPPLIES	1,000.00	702.58	1,500.00	1,000.00	-500.00	-33.33
9-10-40310-611-1000-208-1934 KINDERGARTEN SUPPLIES	1,500.00	1,051.60	1,000.00	1,000.00	.00	.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
40310 KINDERGARTEN CLASSROOM SUPPLIES						
9-10-40310-611-1000-209-1935 KINDERGARTEN SUPPLIES	2,000.00	1,760.03	2,000.00	2,000.00	.00	.00
9-10-40310-611-1000-213-1937 KINDERGARTEN SUPPLIES	1,500.00	687.74	1,000.00	2,000.00	1,000.00	100.00
9-10-40310-611-1000-214-1938 KINDERGARTEN SUPPLIES	1,500.00	1,192.54	1,500.00	1,500.00	.00	.00
9-10-40310-611-1000-215-1939 KINDERGARTEN SUPPLIES	3,000.00	2,167.90	2,500.00	2,500.00	.00	.00
40310 KINDERGARTEN CLASSROOM SUPPLIES	**13,500.00**	**9,340.76**	**11,500.00**	**12,500.00**	**1,000.00**	**8.70**
40320 COORDINATORS PROGRAM SUPPLIES						
9-10-40320-611-1109-500-1943 COORDINATORS SUPPLIES	2,200.00	2,340.08	2,500.00	2,500.00	.00	.00
9-10-40320-611-1116-500-1941 COORDINATORS SUPPLIES	4,000.00	3,832.93	4,000.00	4,000.00	.00	.00
9-10-40320-611-1124-500-1942 COORDINATOR SUPPLIES S	4,000.00	2,978.30	4,000.00	4,000.00	.00	.00
9-10-40320-611-1124-500-1944 COORDINATORS SUPPLIES-	4,000.00	4,206.20	4,000.00	4,000.00	.00	.00
40320 COORDINATORS PROGRAM SUPPLIES	**14,200.00**	**13,357.51**	**14,500.00**	**14,500.00**	**.00**	**.00**
40400 ART SUPPLIES						
9-10-40400-611-1110-202-1953 ART SUPPLIES	1,895.00	1,418.16	1,815.00	1,810.00	-5.00	-.28
9-10-40400-611-1110-206-1954 ART SUPPLIES	1,440.00	1,198.43	1,395.00	1,370.00	-25.00	-1.79
9-10-40400-611-1110-207-1955 ART SUPPLIES	1,160.00	766.32	1,145.00	1,145.00	.00	.00
9-10-40400-611-1110-208-1956 ART SUPPLIES	1,475.00	1,034.13	1,380.00	1,335.00	-45.00	-3.26
9-10-40400-611-1110-209-1957 ART SUPPLIES	2,145.00	1,380.33	2,180.00	2,220.00	40.00	1.83
9-10-40400-611-1110-213-1959 ART SUPPLIES	1,500.00	815.41	1,355.00	1,415.00	60.00	4.43
9-10-40400-611-1110-214-1960 ART SUPPLIES	1,595.00	1,212.59	1,620.00	1,590.00	-30.00	-1.85
9-10-40400-611-1110-215-1961 ART SUPPLIES	3,000.00	1,525.81	2,810.00	2,750.00	-60.00	-2.14
9-10-40400-611-1110-351-1952 ART SUPPLIES	16,942.00	8,322.84	18,289.00	12,458.00	-5,831.00	-31.88
9-10-40400-611-1110-353-1951 ART SUPPLIES	19,186.00	10,286.74	18,289.00	12,997.00	-5,292.00	-28.94
9-10-40400-611-1110-462-1950 ART SUPPLIES	9,746.00	6,928.18	8,675.00	10,817.00	2,142.00	24.69
40400 ART SUPPLIES	**60,084.00**	**34,888.94**	**58,953.00**	**49,907.00**	**-9,046.00**	**-15.34**
40600 TECHNOLOGY EDUCATION SUPPLIES						
9-10-40600-611-1119-351-1992 INDUST ART SUPPLIES	13,862.00	8,754.21	14,963.00	14,284.00	-679.00	-4.54
9-10-40600-611-1119-353-1991 INDUST ART SUPPLIES	15,698.00	11,851.05	14,963.00	14,725.00	-238.00	-1.59
9-10-40600-611-1119-462-1990 INDUST ART SUPPLIES	16,854.00	12,875.87	15,239.00	17,500.00	2,261.00	14.84
40600 TECHNOLOGY EDUCATION SUPPLIES	**46,414.00**	**33,481.13**	**45,165.00**	**46,509.00**	**1,344.00**	**2.98**
40700 FAMILY & CONSUMER SCIENCE SUPPLIES						
9-10-40700-611-1118-351-2002 LIFE SKILL SUPPLIES	10,011.00	7,268.76	10,807.00	10,315.00	-492.00	-4.55
9-10-40700-611-1118-353-2001 LIFE SKILL SUPPLIES	11,337.00	7,610.72	10,807.00	10,581.00	-226.00	-2.09
9-10-40700-611-1118-462-2000 LIFE SKILL SUPPLIES	4,827.00	3,736.95	4,770.00	4,898.00	128.00	2.68
40700 FAMILY & CONSUMER SCIENCE SUPPLIES	**26,175.00**	**18,616.43**	**26,384.00**	**25,794.00**	**-590.00**	**-2.24**

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
40800 OCCUPATIONAL SERVICES						
9-10-40800-611-1000-462-2010 OCCUPATIONAL SERVICES-	4,137.00	1,838.51	3,256.00	3,011.00	-245.00	-7.52
40800 OCCUPATIONAL SERVICES	**4,137.00**	**1,838.51**	**3,256.00**	**3,011.00**	**-245.00**	**-7.52**
40900 MUSIC SUPPLIES						
9-10-40900-611-1121-202-2023 MUSIC SUPPLIES	379.00	43.98	363.00	362.00	-1.00	-.28
9-10-40900-611-1121-206-2024 MUSIC SUPPLIES	288.00	288.21	279.00	274.00	-5.00	-1.79
9-10-40900-611-1121-207-2025 MUSIC SUPPLIES	232.00	112.45	229.00	229.00	.00	.00
9-10-40900-611-1121-208-2026 MUSIC SUPPLIES	295.00	234.11	276.00	267.00	-9.00	-3.26
9-10-40900-611-1121-209-2027 MUSIC SUPPLIES	429.00	489.11	436.00	444.00	8.00	1.83
9-10-40900-611-1121-213-2029 MUSIC SUPPLIES	300.00	218.88	271.00	283.00	12.00	4.43
9-10-40900-611-1121-214-2030 MUSIC SUPPLIES	319.00	147.11	324.00	318.00	-6.00	-1.85
9-10-40900-611-1121-215-2031 MUSIC SUPPLIES	600.00	393.40	562.00	550.00	-12.00	-2.14
9-10-40900-611-1121-351-2022 MUSIC SUPPLIES	11,552.00	6,194.43	11,552.00	9,042.00	-2,510.00	-21.73
9-10-40900-611-1121-353-2021 MUSIC SUPPLIES	7,895.00	5,574.45	11,552.00	9,042.00	-2,510.00	-21.73
9-10-40900-611-1121-462-2020 MUSIC SUPPLIES	10,340.00	5,906.75	12,047.00	13,249.00	1,202.00	9.98
40900 MUSIC SUPPLIES	**32,629.00**	**19,602.88**	**37,891.00**	**34,060.00**	**-3,831.00**	**-10.11**
40910 INSTRUMENTAL MUSIC SUPPLIES						
9-10-40910-611-1121-202-2041 INST MUSIC SUPPLIES	500.00	327.99	500.00	500.00	.00	.00
9-10-40910-611-1121-206-2033 INST MUSIC SUPPLIES	500.00	227.82	500.00	500.00	.00	.00
9-10-40910-611-1121-207-2034 INST MUSIC SUPPLIES	500.00	371.69	500.00	500.00	.00	.00
9-10-40910-611-1121-208-2035 INST MUSIC SUPPLIES	500.00	371.79	500.00	500.00	.00	.00
9-10-40910-611-1121-209-2036 INST MUSIC SUPPLIES	500.00	377.99	500.00	500.00	.00	.00
9-10-40910-611-1121-213-2038 INST MUSIC SUPPLIES	500.00	373.78	500.00	500.00	.00	.00
9-10-40910-611-1121-214-2039 INST MUSIC SUPPLIES	500.00	329.21	500.00	500.00	.00	.00
9-10-40910-611-1121-215-2040 INST MUSIC SUPPLIES	750.00	464.38	750.00	750.00	.00	.00
9-10-40910-611-1121-351-2043 INST MUSIC SUPPLIES	765.00	569.90	765.00	765.00	.00	.00
9-10-40910-611-1121-353-2042 INST MUSIC SUPPLIES	765.00	530.28	765.00	765.00	.00	.00
9-10-40910-611-1121-500-2045 INST MUSIC SUPPLIES	6,000.00	2,615.95	6,000.00	6,000.00	.00	.00
40910 INSTRUMENTAL MUSIC SUPPLIES	**11,780.00**	**6,560.78**	**11,780.00**	**11,780.00**	**.00**	**.00**
40920 PHYSICAL EDUCATION SUPPLIES						
9-10-40920-611-1122-202-2053 P E SUPPLIES	379.00	.00	363.00	362.00	-1.00	-.28
9-10-40920-611-1122-206-2054 P E SUPPLIES	288.00	.00	279.00	274.00	-5.00	-1.79
9-10-40920-611-1122-207-2055 P E SUPPLIES	232.00	108.46	229.00	229.00	.00	.00
9-10-40920-611-1122-208-2056 P E SUPPLIES	295.00	187.15	276.00	267.00	-9.00	-3.26
9-10-40920-611-1122-209-2057 P E SUPPLIES	429.00	.00	436.00	444.00	8.00	1.83

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
40920 PHYSICAL EDUCATION SUPPLIES						
9-10-40920-611-1122-213-2059 P E SUPPLIES	300.00	77.01	271.00	283.00	12.00	4.43
9-10-40920-611-1122-214-2060 P E SUPPLIES	319.00	195.69	324.00	318.00	-6.00	-1.85
9-10-40920-611-1122-215-2061 P E SUPPLIES	600.00	.00	562.00	550.00	-12.00	-2.14
9-10-40920-611-1122-351-2052 P E SUPPLIES	2,310.00	2,160.60	2,494.00	2,381.00	-113.00	-4.53
9-10-40920-611-1122-353-2051 P E SUPPLIES	2,616.00	1,713.81	2,494.00	2,554.00	60.00	2.41
9-10-40920-611-1122-462-2050 P E SUPPLIES	8,172.00	6,066.59	8,397.00	7,976.00	-421.00	-5.01
40920 PHYSICAL EDUCATION SUPPLIES	**15,940.00**	**10,509.31**	**16,125.00**	**15,638.00**	**-487.00**	**-3.02**
41100 TESTING SUPPLIES						
9-10-41100-611-2100-462-2072 TESTING SUPPLIES	16,500.00	12,461.00	15,400.00	22,460.00	7,060.00	45.84
9-10-41100-611-2100-500-2071 TESTING SUPPLIES	67,400.00	22,191.19	67,400.00	.00	-67,400.00	-100.00
41100 TESTING SUPPLIES	**83,900.00**	**34,652.19**	**82,800.00**	**22,460.00**	**-60,340.00**	**-72.87**
41150 MATH SUPPLIES						
9-10-41150-611-1120-202-6100 MATH SUPPLIES	1,137.00	826.40	1,089.00	1,086.00	-3.00	-.28
9-10-41150-611-1120-206-6101 MATH SUPPLIES	864.00	631.15	837.00	822.00	-15.00	-1.79
9-10-41150-611-1120-207-6102 MATH SUPPLIES	696.00	511.76	687.00	687.00	.00	.00
9-10-41150-611-1120-208-6103 MATH SUPPLIES	885.00	646.14	828.00	801.00	-27.00	-3.26
9-10-41150-611-1120-209-6104 MATH SUPPLIES	1,287.00	934.84	1,308.00	1,332.00	24.00	1.83
9-10-41150-611-1120-213-6106 MATH SUPPLIES	900.00	585.38	813.00	849.00	36.00	4.43
9-10-41150-611-1120-214-6107 MATH SUPPLIES	957.00	681.76	972.00	954.00	-18.00	-1.85
9-10-41150-611-1120-215-6108 MATH SUPPLIES	1,800.00	1,466.66	1,686.00	1,650.00	-36.00	-2.14
9-10-41150-611-1120-351-6109 MATH SUPPLIES	2,310.00	1,459.49	2,494.00	2,381.00	-113.00	-4.53
9-10-41150-611-1120-353-6110 MATH SUPPLIES	2,616.00	1,948.02	2,494.00	2,554.00	60.00	2.41
9-10-41150-611-1120-462-6111 MATH SUPPLIES	6,824.00	5,643.14	6,971.00	7,332.00	361.00	5.18
9-10-41150-611-1120-500-6112 MATH SUPPLIES	2,000.00	1,959.52	2,000.00	2,000.00	.00	.00
41150 MATH SUPPLIES	**22,276.00**	**17,294.26**	**22,179.00**	**22,448.00**	**269.00**	**1.21**
41200 SCIENCE SUPPLIES						
9-10-41200-611-1124-351-2082 SCIENCE SUPPLIES	9,996.00	7,031.30	10,790.00	9,523.00	-1,267.00	-11.74
9-10-41200-611-1124-353-2081 SCIENCE SUPPLIES	11,320.00	6,913.62	10,790.00	9,816.00	-974.00	-9.03
9-10-41200-611-1124-462-2080 SCIENCE SUPPLIES	24,876.00	24,773.68	26,106.00	25,234.00	-872.00	-3.34
9-10-41200-611-1124-500-2092 SCIENCE SUPPLIES	26,236.00	15,775.52	25,420.00	30,420.00	5,000.00	19.67
41200 SCIENCE SUPPLIES	**72,428.00**	**54,494.12**	**73,106.00**	**74,993.00**	**1,887.00**	**2.58**
41300 HEALTH SUPPLIES						
9-10-41300-690-2100-202-2103 HEALTH SUPPLIES	758.00	574.99	726.00	724.00	-2.00	-.28
9-10-41300-690-2100-206-2104 HEALTH SUPPLIES	576.00	451.70	558.00	548.00	-10.00	-1.79

Account No/Description		16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019							
10 REGULAR EDUCATION							
41300 HEALTH SUPPLIES							
9-10-41300-690-2100-207-2105	HEALTH SUPPLIES	464.00	398.66	458.00	458.00	.00	.00
9-10-41300-690-2100-208-2106	HEALTH SUPPLIES	590.00	436.70	552.00	534.00	-18.00	-3.26
9-10-41300-690-2100-209-2107	HEALTH SUPPLIES	858.00	592.23	872.00	888.00	16.00	1.83
9-10-41300-690-2100-213-2109	HEALTH SUPPLIES	600.00	586.58	542.00	566.00	24.00	4.43
9-10-41300-690-2100-214-2110	HEALTH SUPPLIES	638.00	433.09	648.00	636.00	-12.00	-1.85
9-10-41300-690-2100-215-2111	HEALTH SUPPLIES	1,200.00	806.28	1,124.00	1,100.00	-24.00	-2.14
9-10-41300-690-2100-351-2102	HEALTH SUPPLIES	770.00	795.95	831.00	794.00	-37.00	-4.45
9-10-41300-690-2100-353-2101	HEALTH SUPPLIES	872.00	699.20	831.00	818.00	-13.00	-1.56
9-10-41300-690-2100-462-2100	HEALTH SUPPLIES	4,086.00	1,427.20	4,198.00	4,211.00	13.00	.31
9-10-41300-690-2100-500-2112	HEALTH SUPPLIES	8,500.00	6,816.38	8,500.00	8,500.00	.00	.00
41300 HEALTH SUPPLIES		**19,912.00**	**14,018.96**	**19,840.00**	**19,777.00**	**-63.00**	**-.32**
41410 CUSTODIAL SUPPLIES							
9-10-41410-400-2600-202-2133	CUSTODIAL SUPPLIES	11,330.00	8,081.05	13,500.00	10,500.00	-3,000.00	-22.22
9-10-41410-400-2600-206-2134	CUSTODIAL SUPPLIES	9,290.00	9,008.96	9,290.00	8,290.00	-1,000.00	-10.76
9-10-41410-400-2600-207-2135	CUSTODIAL SUPPLIES	9,290.00	6,582.10	9,290.00	8,290.00	-1,000.00	-10.76
9-10-41410-400-2600-208-2136	CUSTODIAL SUPPLIES	9,290.00	8,940.85	9,290.00	9,290.00	.00	.00
9-10-41410-400-2600-209-2137	CUSTODIAL SUPPLIES	9,290.00	7,505.76	9,290.00	9,290.00	.00	.00
9-10-41410-400-2600-210-2138	CUSTODIAL SUPPLIES	.00	84.40	.00	.00	.00	
9-10-41410-400-2600-213-2139	CUSTODIAL SUPPLIES	9,290.00	8,381.40	9,290.00	8,290.00	-1,000.00	-10.76
9-10-41410-400-2600-214-2140	CUSTODIAL SUPPLIES	9,290.00	6,850.86	9,290.00	8,290.00	-1,000.00	-10.76
9-10-41410-400-2600-215-2141	CUSTODIAL SUPPLIES	14,110.00	9,096.98	14,110.00	11,110.00	-3,000.00	-21.26
9-10-41410-400-2600-351-2132	CUSTODIAL SUPPLIES	16,715.00	11,679.79	16,715.00	16,715.00	.00	.00
9-10-41410-400-2600-353-2131	CUSTODIAL SUPPLIES	16,715.00	15,100.87	16,715.00	16,715.00	.00	.00
9-10-41410-400-2600-462-2130	CUSTODIAL SUPPLIES	44,500.00	33,535.25	44,500.00	34,500.00	-10,000.00	-22.47
9-10-41410-400-2600-500-2142	CUSTODIAL SUPPLIES	25,000.00	24,311.77	22,000.00	22,000.00	.00	.00
41410 CUSTODIAL SUPPLIES		**184,110.00**	**149,160.04**	**183,280.00**	**163,280.00**	**-20,000.00**	**-10.91**
41420 OPERATION OF VEHICLES							
9-10-41420-400-2600-500-2150	OPERATION VEHICLE	39,000.00	34,366.61	39,000.00	39,000.00	.00	.00
41420 OPERATION OF VEHICLES		**39,000.00**	**34,366.61**	**39,000.00**	**39,000.00**	**.00**	**.00**
41430 REPAIR OF BUILDINGS							
9-10-41430-400-2600-500-2173	REPAIR OF BUILDINGS	190,000.00	195,215.39	190,000.00	195,000.00	5,000.00	2.63
41430 REPAIR OF BUILDINGS		**190,000.00**	**195,215.39**	**190,000.00**	**195,000.00**	**5,000.00**	**2.63**
41440 ENVIRONMENTAL & SAFETY							
9-10-41440-400-2600-500-7026	ENVIRONMENTAL SAFETY	26,000.00	19,976.31	28,000.00	28,000.00	.00	.00

Account No/Description		16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019							
10 REGULAR EDUCATION							
41440 ENVIRONMENTAL & SAFETY							
41440 ENVIRONMENTAL & SAFETY		**26,000.00**	**19,976.31**	**28,000.00**	**28,000.00**	**.00**	**.00**
41500 OIL HEAT							
9-10-41500-400-2600-500-2191	OIL HEAT	89,926.00	92,509.58	89,926.00	106,690.00	16,764.00	18.64
41500 OIL HEAT		**89,926.00**	**92,509.58**	**89,926.00**	**106,690.00**	**16,764.00**	**18.64**
41650 GAS HEAT							
9-10-41650-400-2600-462-0938	GAS HEAT	326,450.00	355,517.42	301,000.00	389,900.00	88,900.00	29.53
41650 GAS HEAT		**326,450.00**	**355,517.42**	**301,000.00**	**389,900.00**	**88,900.00**	**29.53**
41800 MISCELLANEOUS EXPENSES							
9-10-41800-690-2210-462-2230	MISCELLANEOUS EXPENSES	16,000.00	13,007.41	9,000.00	9,000.00	.00	.00
9-10-41800-690-2210-500-2234	MISCELLANEOUS EXPENSES	9,150.00	19.68	6,000.00	6,000.00	.00	.00
41800 MISCELLANEOUS EXPENSES		**25,150.00**	**13,027.09**	**15,000.00**	**15,000.00**	**.00**	**.00**
41850 GRADUATION EXPENSES							
9-10-41850-690-1000-500-7050	GRADUATION EXPENSES	15,160.00	15,982.55	15,614.00	16,200.00	586.00	3.75
41850 GRADUATION EXPENSES		**15,160.00**	**15,982.55**	**15,614.00**	**16,200.00**	**586.00**	**3.75**
41950 COPIER SUPPLIES							
9-10-41950-611-2210-462-2240	COPIER SUPPLIES	500.00	1,885.21	500.00	750.00	250.00	50.00
9-10-41950-611-2210-500-2244	COPIER SUPPLIES	27,372.00	31,068.60	27,372.00	27,372.00	.00	.00
41950 COPIER SUPPLIES		**27,872.00**	**32,953.81**	**27,872.00**	**28,122.00**	**250.00**	**.90**
42100 TEXTBOOK REPLACEMENT							
9-10-42100-641-1000-202-2253	TEXT REPLACEMENT	4,548.00	.00	4,356.00	4,344.00	-12.00	-.28
9-10-42100-641-1000-206-2254	TEXT REPLACEMENT	3,456.00	800.03	3,348.00	3,288.00	-60.00	-1.79
9-10-42100-641-1000-207-2255	TEXT REPLACEMENT	2,784.00	588.08	2,748.00	2,748.00	.00	.00
9-10-42100-641-1000-208-2256	TEXT REPLACEMENT	3,540.00	135.58	3,312.00	3,204.00	-108.00	-3.26
9-10-42100-641-1000-209-2257	TEXT REPLACEMENT	5,148.00	.00	5,232.00	5,328.00	96.00	1.83
9-10-42100-641-1000-213-2259	TEXT REPLACEMENT	3,600.00	973.74	3,252.00	3,396.00	144.00	4.43
9-10-42100-641-1000-214-2260	TEXT REPLACEMENT	3,828.00	281.98	3,888.00	3,816.00	-72.00	-1.85
9-10-42100-641-1000-215-2261	TEXT REPLACEMENT	7,200.00	4,021.57	6,744.00	6,600.00	-144.00	-2.14
9-10-42100-641-1000-351-2252	TEXT REPLACEMENT	15,402.00	9,701.39	16,626.00	15,871.00	-755.00	-4.54
9-10-42100-641-1000-353-2251	TEXT REPLACEMENT	17,442.00	894.43	16,626.00	16,361.00	-265.00	-1.59
9-10-42100-641-1000-462-2250	TEXT REPLACEMENT	34,461.00	26,512.83	34,494.00	35,000.00	506.00	1.47
42100 TEXTBOOK REPLACEMENT		**101,409.00**	**43,909.63**	**100,626.00**	**99,956.00**	**-670.00**	**-.67**
42200 NEW PROGRAM TEXTBOOKS							
9-10-42200-641-1000-500-2285	TEXTBOOKS NEW PROGRAMS	284,014.00	13,548.72	97,772.00	54,000.00	-43,772.00	-44.77
42200 NEW PROGRAM TEXTBOOKS		**284,014.00**	**13,548.72**	**97,772.00**	**54,000.00**	**-43,772.00**	**-44.77**

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
42205 EBOOK LICENSE/SUBSCRIPTIONS						
9-10-42205-641-1000-500-4019 EBOOK LICENSE/SUBSCRIPTIONS	.00	.00	.00	21,000.00	21,000.00	
42205 EBOOK LICENSE/SUBSCRIPTIONS	**.00**	**.00**	**.00**	**21,000.00**	**21,000.00**	
42250 MATH CONSUMABLE WORKBOOKS						
9-10-42250-641-1000-500-2286 MATH CONSUMMABLE WORKE	60,616.00	57,734.00	67,000.00	67,000.00	.00	.00
42250 MATH CONSUMABLE WORKBOOKS	**60,616.00**	**57,734.00**	**67,000.00**	**67,000.00**	**.00**	**.00**
42300 CONSUMABLE ACTIVITY BOOKS						
9-10-42300-641-1000-202-2318 CONSUMMABLE TEXTS	5,685.00	2,298.98	5,445.00	5,430.00	-15.00	-.28
9-10-42300-641-1000-206-2319 CONSUMMABLE TEXTS	4,320.00	1,626.52	4,185.00	4,110.00	-75.00	-1.79
9-10-42300-641-1000-207-2320 CONSUMMABLE TEXTS	3,480.00	1,004.07	3,435.00	3,435.00	.00	.00
9-10-42300-641-1000-208-2321 CONSUMMABLE TEXTS	4,425.00	1,455.82	4,140.00	4,005.00	-135.00	-3.26
9-10-42300-641-1000-209-2322 CONSUMMABLE TEXTS	6,435.00	3,331.12	6,540.00	6,660.00	120.00	1.83
9-10-42300-641-1000-213-2324 CONSUMMABLE TEXTS	4,500.00	3,150.55	4,065.00	4,245.00	180.00	4.43
9-10-42300-641-1000-214-2325 CONSUMMABLE TEXTS	4,785.00	876.15	4,860.00	4,770.00	-90.00	-1.85
9-10-42300-641-1000-215-2326 CONSUMMABLE TEXTS	9,000.00	6,871.62	8,430.00	8,250.00	-180.00	-2.14
9-10-42300-641-1000-351-2317 CONSUMMABLE TEXTS	9,241.00	6,344.38	9,976.00	9,523.00	-453.00	-4.54
9-10-42300-641-1000-353-2316 CONSUMMABLE TEXTS	10,465.00	9,141.96	9,976.00	9,816.00	-160.00	-1.60
9-10-42300-641-1000-462-2315 CONSUMMABLE TEXTS	30,894.00	12,121.62	31,710.00	31,906.00	196.00	.62
42300 CONSUMABLE ACTIVITY BOOKS	**93,230.00**	**48,222.79**	**92,762.00**	**92,150.00**	**-612.00**	**-.66**
42400 PERIODICALS						
9-10-42400-642-2220-500-2347 PERIODICALS	125.00	954.44	825.00	825.00	.00	.00
42400 PERIODICALS	**125.00**	**954.44**	**825.00**	**825.00**	**.00**	**.00**
42500 SCHOOL BASED SOFTWARE						
9-10-42500-611-2220-202-2358 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-206-2359 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-207-2360 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-208-2361 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-209-2362 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-213-2364 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-214-2365 SCHOOL BASED SOFTWARE	500.00	.00	500.00	.00	-500.00	-100.00
9-10-42500-611-2220-215-2366 SCHOOL BASED SOFTWARE	750.00	425.32	750.00	.00	-750.00	-100.00
9-10-42500-611-2220-351-2357 SCHOOL BASED SOFTWARE	1,000.00	.00	1,000.00	.00	-1,000.00	-100.00
9-10-42500-611-2220-353-2356 SCHOOL BASED SOFTWARE	1,000.00	103.40	1,000.00	.00	-1,000.00	-100.00
9-10-42500-611-2220-462-2355 SCHOOL BASED SOFTWARE	3,000.00	1,915.00	3,000.00	1,500.00	-1,500.00	-50.00
9-10-42500-611-2220-500-2367 SCHOOL BASED SOFTWARE	34,350.00	50,885.59	70,181.00	157,602.00	87,421.00	124.57

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
42500 SCHOOL BASED SOFTWARE						
42500 SCHOOL BASED SOFTWARE	**43,600.00**	**53,329.31**	**79,431.00**	**159,102.00**	**79,671.00**	**100.30**
42600 SCHOOL BASED COMPUTER SUPPLIES						
9-10-42600-611-2220-202-2368 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	1,500.00	.00	.00
9-10-42600-611-2220-206-2369 SCHOOL BASED COMPUTER	1,000.00	180.18	1,000.00	1,000.00	.00	.00
9-10-42600-611-2220-207-2370 SCHOOL BASED COMPUTER	1,000.00	.00	1,000.00	1,000.00	.00	.00
9-10-42600-611-2220-208-2371 SCHOOL BASED COMPUTER	1,500.00	1,083.95	1,500.00	1,500.00	.00	.00
9-10-42600-611-2220-209-2372 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	1,500.00	.00	.00
9-10-42600-611-2220-213-2374 SCHOOL BASED COMPUTER	1,000.00	503.66	1,000.00	1,000.00	.00	.00
9-10-42600-611-2220-214-2375 SCHOOL BASED COMPUTER	1,500.00	.00	1,500.00	1,500.00	.00	.00
9-10-42600-611-2220-215-2376 SCHOOL BASED COMPUTER	1,500.00	1,535.48	1,500.00	1,500.00	.00	.00
9-10-42600-611-2220-351-2377 SCHOOL BASED COMPUTER	2,000.00	1,491.66	2,000.00	2,000.00	.00	.00
9-10-42600-611-2220-353-2378 SCHOOL BASED COMPUTER	2,000.00	924.27	2,000.00	2,000.00	.00	.00
9-10-42600-611-2220-462-2379 SCHOOL BASED COMPUTER	12,000.00	5,982.53	12,000.00	12,000.00	.00	.00
9-10-42600-611-2220-500-2387 COMPUTER SUPPLIES	35,100.00	10,401.17	35,100.00	36,504.00	1,404.00	4.00
42600 SCHOOL BASED COMPUTER SUPPLIES	**61,600.00**	**22,102.90**	**61,600.00**	**63,004.00**	**1,404.00**	**2.28**
42800 HEALTH EDUCATION SUPPLIES						
9-10-42800-611-1114-351-2423 HEALTH ED SUPPLIES	770.00	552.07	831.00	794.00	-37.00	-4.45
9-10-42800-611-1114-353-2424 HEALTH ED SUPPLIES	872.00	629.36	831.00	818.00	-13.00	-1.56
9-10-42800-611-1114-462-2425 HEALTH ED SUPPLIES	2,043.00	1,376.57	2,099.00	2,105.00	6.00	.29
42800 HEALTH EDUCATION SUPPLIES	**3,685.00**	**2,558.00**	**3,761.00**	**3,717.00**	**-44.00**	**-1.17**
43100 LIBRARY BOOKS						
9-10-43100-642-2220-202-2413 LIBRARY BOOKS	1,640.00	1,187.02	1,640.00	1,810.00	170.00	10.37
9-10-43100-642-2220-206-2414 LIBRARY BOOKS	1,410.00	1,284.90	1,410.00	1,370.00	-40.00	-2.84
9-10-43100-642-2220-207-2415 LIBRARY BOOKS	1,225.00	842.72	1,225.00	1,145.00	-80.00	-6.53
9-10-43100-642-2220-208-2416 LIBRARY BOOKS	1,985.00	1,487.88	1,985.00	1,335.00	-650.00	-32.75
9-10-43100-642-2220-209-2417 LIBRARY BOOKS	2,245.00	.00	2,245.00	2,220.00	-25.00	-1.11
9-10-43100-642-2220-213-2419 LIBRARY BOOKS	1,450.00	1,091.32	1,450.00	1,415.00	-35.00	-2.41
9-10-43100-642-2220-214-2420 LIBRARY BOOKS	2,035.00	1,566.56	2,035.00	1,590.00	-445.00	-21.87
9-10-43100-642-2220-215-2421 LIBRARY BOOKS	3,400.00	1,970.54	3,400.00	2,750.00	-650.00	-19.12
9-10-43100-642-2220-351-2412 LIBRARY BOOKS	6,810.00	1,699.60	6,810.00	4,600.00	-2,210.00	-32.45
9-10-43100-642-2220-353-2411 LIBRARY BOOKS	7,420.00	3,109.78	7,420.00	4,600.00	-2,820.00	-38.01
9-10-43100-642-2220-462-2410 LIBRARY BOOKS	15,590.00	11,298.13	15,590.00	11,590.00	-4,000.00	-25.66
43100 LIBRARY BOOKS	**45,210.00**	**25,538.45**	**45,210.00**	**34,425.00**	**-10,785.00**	**-23.86**
43200 OTHER LIBRARY EXPENSES						

Account No/Description		16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019							
10 REGULAR EDUCATION							
43200 OTHER LIBRARY EXPENSES							
9-10-43200-642-2220-202-2433	OTHER LIBRARY EXPENSES	379.00	248.37	363.00	362.00	-1.00	-.28
9-10-43200-642-2220-206-2434	OTHER LIBRARY EXPENSES	288.00	221.72	279.00	274.00	-5.00	-1.79
9-10-43200-642-2220-207-2435	OTHER LIBRARY EXPENSES	232.00	155.37	229.00	229.00	.00	.00
9-10-43200-642-2220-208-2436	OTHER LIBRARY EXPENSES	295.00	216.53	276.00	267.00	-9.00	-3.26
9-10-43200-642-2220-209-2437	OTHER LIBRARY EXPENSES	429.00	393.45	436.00	444.00	8.00	1.83
9-10-43200-642-2220-213-2439	OTHER LIBRARY EXPENSES	300.00	304.03	271.00	283.00	12.00	4.43
9-10-43200-642-2220-214-2440	OTHER LIBRARY EXPENSES	319.00	240.08	324.00	318.00	-6.00	-1.85
9-10-43200-642-2220-215-2441	OTHER LIBRARY EXPENSES	600.00	413.07	562.00	550.00	-12.00	-2.14
9-10-43200-642-2220-351-2432	OTHER LIBRARY EXPENSES	770.00	582.74	831.00	794.00	-37.00	-4.45
9-10-43200-642-2220-353-2431	OTHER LIBRARY EXPENSES	872.00	82.24	831.00	818.00	-13.00	-1.56
9-10-43200-642-2220-462-2430	OTHER LIBRARY EXPENSES	2,043.00	1,255.65	2,099.00	2,105.00	6.00	.29
43200 OTHER LIBRARY EXPENSES		**6,527.00**	**4,113.25**	**6,501.00**	**6,444.00**	**-57.00**	**-.88**
44100 SUBSCRIPTIONS							
9-10-44100-642-2220-202-2453	SUBSCRIPTIONS	760.00	616.70	760.00	760.00	.00	.00
9-10-44100-642-2220-206-2454	SUBSCRIPTIONS	480.00	.00	480.00	480.00	.00	.00
9-10-44100-642-2220-207-2455	SUBSCRIPTIONS	480.00	47.48	480.00	480.00	.00	.00
9-10-44100-642-2220-208-2456	SUBSCRIPTIONS	960.00	767.48	960.00	960.00	.00	.00
9-10-44100-642-2220-209-2457	SUBSCRIPTIONS	840.00	175.56	840.00	840.00	.00	.00
9-10-44100-642-2220-213-2459	SUBSCRIPTIONS	720.00	462.93	720.00	720.00	.00	.00
9-10-44100-642-2220-214-2460	SUBSCRIPTIONS	880.00	640.36	880.00	880.00	.00	.00
9-10-44100-642-2220-215-2461	SUBSCRIPTIONS	1,280.00	99.88	800.00	800.00	.00	.00
9-10-44100-642-2220-351-2452	SUBSCRIPTIONS	1,020.00	427.44	800.00	800.00	.00	.00
9-10-44100-642-2220-353-2451	SUBSCRIPTIONS	1,020.00	612.00	800.00	800.00	.00	.00
9-10-44100-642-2220-462-2450	SUBSCRIPTIONS	2,040.00	532.00	2,000.00	2,000.00	.00	.00
9-10-44100-642-2220-500-2462	SUBSCRIPTIONS	.00	147.00	.00	.00	.00	
44100 SUBSCRIPTIONS		**10,480.00**	**4,528.83**	**9,520.00**	**9,520.00**	**.00**	**.00**
44200 NEW MUSIC EQUIPMENT							
9-10-44200-730-1121-500-0975	NEW MUSIC EQUIPMENT	10,000.00	7,906.03	11,000.00	11,000.00	.00	.00
44200 NEW MUSIC EQUIPMENT		**10,000.00**	**7,906.03**	**11,000.00**	**11,000.00**	**.00**	**.00**
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL							
9-10-46200-730-1109-462-2480	ATHLETIC EQUIPMENT HIG	16,017.00	12,992.82	13,000.00	14,500.00	1,500.00	11.54
46200 ALTHLETIC EQUIPMENT HIGH SCHOOL		**16,017.00**	**12,992.82**	**13,000.00**	**14,500.00**	**1,500.00**	**11.54**
46300 ATHLETIC EQUIPMENT MIDDLE SCHOOL							
9-10-46300-730-1109-351-0939	ATHLETIC EQUIPMENT MID	2,450.00	319.00	.00	.00	.00	

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
46300 ATHLETIC EQUIPMENT MIDDLE SCHOOL						
9-10-46300-730-1109-353-0940 ATHLETIC EQUIPMENT MID	2,450.00	451.44	.00	.00	.00	
46300 ATHLETIC EQUIPMENT MIDDLE SCHOOL	**4,900.00**	**770.44**	**.00**	**.00**	**.00**	
46470 HIGH SCHOOL FIRST AID SUPPLIES						
9-10-46470-611-1109-462-0942 FIRST AID - SHS	5,420.00	5,410.39	5,420.00	5,420.00	.00	.00
46470 HIGH SCHOOL FIRST AID SUPPLIES	**5,420.00**	**5,410.39**	**5,420.00**	**5,420.00**	**.00**	**.00**
46472 AWARDS AND PROGRAMS						
9-10-46472-611-1109-351-0944 AWARDS/CERTIFICATES	300.00	.00	100.00	100.00	.00	.00
9-10-46472-611-1109-353-0945 AWARDS/CERTIFICATES	300.00	94.84	100.00	100.00	.00	.00
9-10-46472-611-1109-462-0943 AWARDS/CERTIFICATES	9,000.00	6,270.80	9,000.00	8,000.00	-1,000.00	-11.11
9-10-46472-611-1109-500-0935 AWARDS/CERTIFICATES	2,000.00	3,431.03	2,500.00	3,500.00	1,000.00	40.00
46472 AWARDS AND PROGRAMS	**11,600.00**	**9,796.67**	**11,700.00**	**11,700.00**	**.00**	**.00**
46473 OFFICIATING EXPENSES						
9-10-46473-590-1109-351-0947 OFFICIATING	4,570.00	4,570.00	.00	.00	.00	
9-10-46473-590-1109-353-0946 OFFICIATING	4,570.00	4,570.00	.00	.00	.00	
9-10-46473-590-1109-462-0974 OFFICIATING	24,910.00	16,200.00	25,780.00	25,780.00	.00	.00
46473 OFFICIATING EXPENSES	**34,050.00**	**25,340.00**	**25,780.00**	**25,780.00**	**.00**	**.00**
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL						
9-10-46500-590-1109-351-0949 ATHLETIC SUPPLIES MIDI	2,450.00	761.76	.00	.00	.00	
9-10-46500-590-1109-353-0948 ATHLETIC SUPPLIES MIDI	2,450.00	679.75	.00	.00	.00	
46500 ATHLETIC SUPPLIES MIDDLE SCHOOL	**4,900.00**	**1,441.51**	**.00**	**.00**	**.00**	
46600 ATHLETIC SUPPLIES HIGH SCHOOL						
9-10-46600-590-1109-462-0950 ATHLETIC SUPPLIES HIGH	30,000.00	30,199.71	31,000.00	31,930.00	930.00	3.00
46600 ATHLETIC SUPPLIES HIGH SCHOOL	**30,000.00**	**30,199.71**	**31,000.00**	**31,930.00**	**930.00**	**3.00**
46700 ATHLETIC UNIFORMS						
9-10-46700-600-1109-351-1773 ATHLETIC UNIFORMS	2,500.00	1,218.00	.00	.00	.00	
9-10-46700-600-1109-353-1774 ATHLETIC UNIFORMS	2,500.00	1,218.00	.00	.00	.00	
9-10-46700-600-1109-462-1775 ATHLETIC UNIFORMS	25,000.00	21,401.18	25,750.00	25,750.00	.00	.00
46700 ATHLETIC UNIFORMS	**30,000.00**	**23,837.18**	**25,750.00**	**25,750.00**	**.00**	**.00**
46900 MIDDLE SCHOOL FIRST AID SUPPLIES						
9-10-46900-611-1109-351-0952 FIRST AID - JHS	207.00	199.26	.00	.00	.00	
9-10-46900-611-1109-353-0951 FIRST AID - JHS	207.00	199.26	.00	.00	.00	
46900 MIDDLE SCHOOL FIRST AID SUPPLIES	**414.00**	**398.52**	**.00**	**.00**	**.00**	
46910 MEDICAL SERVICES						

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9 FY 2018/2019						
10 REGULAR EDUCATION						
46910 MEDICAL SERVICES						
9-10-46910-590-1109-462-0953 MEDICAL SERVICES	2,968.00	4,550.00	2,968.00	4,550.00	1,582.00	53.30
46910 MEDICAL SERVICES	**2,968.00**	**4,550.00**	**2,968.00**	**4,550.00**	**1,582.00**	**53.30**
48100 PETTY CASH						
9-10-48100-611-2300-500-0954 PETTY CASH	2,200.00	1,480.17	2,200.00	2,200.00	.00	.00
48100 PETTY CASH	**2,200.00**	**1,480.17**	**2,200.00**	**2,200.00**	**.00**	**.00**
49310 BUSINESS EDUCATION SUPPLIES						
9-10-49310-611-1112-351-0959 BUSINESS EDUCATION	3,851.00	2,791.96	4,157.00	1,102.00	-3,055.00	-73.49
9-10-49310-611-1112-353-0958 BUSINESS EDUCATION	4,361.00	587.09	4,157.00	1,321.00	-2,836.00	-68.22
9-10-49310-611-1112-462-0957 BUSINESS EDUCATION	3,996.00	2,701.01	4,064.00	4,492.00	428.00	10.53
49310 BUSINESS EDUCATION SUPPLIES	**12,208.00**	**6,080.06**	**12,378.00**	**6,915.00**	**-5,463.00**	**-44.13**
49600 ALTERNATIVE EDUCATION PROGRAM						
9-10-49600-611-1000-462-0960 ALTERNATIVE EDUCATION	15,000.00	9,050.40	15,000.00	15,000.00	.00	.00
49600 ALTERNATIVE EDUCATION PROGRAM	**15,000.00**	**9,050.40**	**15,000.00**	**15,000.00**	**.00**	**.00**
49700 GUIDANCE SUPPLIES						
9-10-49700-611-2100-202-0961 GUIDANCE SUPPLIES	500.00	259.45	500.00	250.00	-250.00	-50.00
9-10-49700-611-2100-206-0962 GUIDANCE SUPPLIES	360.00	.00	360.00	180.00	-180.00	-50.00
9-10-49700-611-2100-207-0963 GUIDANCE SUPPLIES	360.00	.00	360.00	180.00	-180.00	-50.00
9-10-49700-611-2100-208-0964 GUIDANCE SUPPLIES	500.00	.00	500.00	250.00	-250.00	-50.00
9-10-49700-611-2100-209-0965 GUIDANCE SUPPLIES	500.00	166.02	500.00	250.00	-250.00	-50.00
9-10-49700-611-2100-213-0967 GUIDANCE SUPPLIES	500.00	.00	500.00	250.00	-250.00	-50.00
9-10-49700-611-2100-214-0968 GUIDANCE SUPPLIES	500.00	352.00	500.00	250.00	-250.00	-50.00
9-10-49700-611-2100-215-0969 GUIDANCE SUPPLIES	720.00	484.46	720.00	360.00	-360.00	-50.00
9-10-49700-611-2100-351-0970 GUIDANCE SUPPLIES	1,540.00	713.83	1,663.00	1,087.00	-576.00	-34.64
9-10-49700-611-2100-353-0971 GUIDANCE SUPPLIES	1,744.00	912.89	1,663.00	1,136.00	-527.00	-31.69
9-10-49700-611-2100-462-0972 GUIDANCE SUPPLIES	4,086.00	2,833.45	4,198.00	3,181.00	-1,017.00	-24.23
49700 GUIDANCE SUPPLIES	**11,310.00**	**5,722.10**	**11,464.00**	**7,374.00**	**-4,090.00**	**-35.68**
54100 EQUIPMENT ADMINISTRATION						
9-10-54100-730-2300-500-2490 EQUIPMENT CONTINGENCY	10,000.00	3,764.87	10,000.00	10,000.00	.00	.00
54100 EQUIPMENT ADMINISTRATION	**10,000.00**	**3,764.87**	**10,000.00**	**10,000.00**	**.00**	**.00**
54200 SCHOOL BASED EQUIPMENT						
9-10-54200-730-1000-207-2515 SCHOOL BASED EQUIPMENT	925.00	892.00	.00	.00	.00	
9-10-54200-730-1000-213-2519 SCHOOL BASED EQUIPMENT	.00	.00	3,467.00	.00	-3,467.00	-100.00
9-10-54200-730-1000-214-2520 SCHOOL BASED EQUIPMENT	.00	.00	1,663.50	.00	-1,663.50	-100.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
54200 SCHOOL BASED EQUIPMENT						
9-10-54200-730-1000-215-2521 SCHOOL BASED EQUIPMENT	.00	.00	2,250.00	.00	-2,250.00	-100.00
9-10-54200-730-1000-351-2511 SCHOOL BASED EQUIPMENT	2,260.00	2,238.00	3,950.00	.00	-3,950.00	-100.00
9-10-54200-730-1000-353-2512 SCHOOL BASED EQUIPMENT	3,580.00	2,238.00	3,950.00	.00	-3,950.00	-100.00
9-10-54200-730-1000-462-2510 SCHOOL BASED EQUIPMENT	22,051.00	20,364.61	20,810.12	.00	-20,810.12	-100.00
9-10-54200-730-1000-500-2522 SCHOOL BASED EQUIPMENT	19,000.00	18,600.00	.00	.00	.00	
54200 SCHOOL BASED EQUIPMENT	**47,816.00**	**44,332.61**	**36,090.62**	**.00**	**-36,090.62**	**-100.00**
54300 TECHNOLOGY EQUIPMENT CONTING.						
9-10-54300-739-2100-500-2542 TECHNOLOGY EQUIPMENT	15,000.00	9,586.12	15,000.00	15,000.00	.00	.00
54300 TECHNOLOGY EQUIPMENT CONTING.	**15,000.00**	**9,586.12**	**15,000.00**	**15,000.00**	**.00**	**.00**
64000 DUES & MEMBERSHIP FEES						
9-10-64000-890-2300-500-2650 DUES/FEES	53,500.00	47,848.53	54,840.00	54,840.00	.00	.00
64000 DUES & MEMBERSHIP FEES	**53,500.00**	**47,848.53**	**54,840.00**	**54,840.00**	**.00**	**.00**
70101 HIGH SCHOOL SPECIAL PROJECTS						
9-10-70101-420-2600-462-8101 SHS SP. PROJECTS	8,447.00	15,053.84	.00	.00	.00	
70101 HIGH SCHOOL SPECIAL PROJECTS	**8,447.00**	**15,053.84**	**.00**	**.00**	**.00**	
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS						
9-10-70126-420-2600-500-8109 BLDG & GR SP. PROJECTS	6,200.00	6,200.00	16,402.00	.00	-16,402.00	-100.00
70126 MAINTENANCE DEPARTMENT SPECIAL PROJECTS	**6,200.00**	**6,200.00**	**16,402.00**	**.00**	**-16,402.00**	**-100.00**
74400 MAJOR PROJECTS & EQUIPMENT						
9-10-74400-420-2600-500-4977 MAJOR PROJECTS & EQUIP	296,866.00	203,086.07	306,464.00	36,700.00	-269,764.00	-88.02
74400 MAJOR PROJECTS & EQUIPMENT	**296,866.00**	**203,086.07**	**306,464.00**	**36,700.00**	**-269,764.00**	**-88.02**
80200 JUMPSTART						
9-10-80200-111-2100-500-3383 HEADSTART	21,200.00	18,149.82	21,200.00	21,200.00	.00	.00
9-10-80200-611-2100-500-3392 HEADSTART	3,750.00	821.64	3,750.00	3,750.00	.00	.00
80200 JUMPSTART	**24,950.00**	**18,971.46**	**24,950.00**	**24,950.00**	**.00**	**.00**
81112 SALARIES- DIRECTOR						
9-10-81112-111-3900-462-3260 ADULT EDUCATION	5,214.00	3,831.88	9,067.00	4,000.00	-5,067.00	-55.88
81112 SALARIES- DIRECTOR	**5,214.00**	**3,831.88**	**9,067.00**	**4,000.00**	**-5,067.00**	**-55.88**
81113 SALARIES- TEACHERS						
9-10-81113-111-3900-462-3261 ADULT EDUCATION-TEACHE	10,500.00	17,173.74	10,500.00	17,500.00	7,000.00	66.67
81113 SALARIES- TEACHERS	**10,500.00**	**17,173.74**	**10,500.00**	**17,500.00**	**7,000.00**	**66.67**
81116 SALARIES- CLERICAL						
9-10-81116-112-3900-462-3262 ADULT EDUCATION-CLERKS	7,900.00	6,058.52	8,137.00	6,200.00	-1,937.00	-23.80

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
81116 SALARIES- CLERICAL						
81116 SALARIES- CLERICAL	**7,900.00**	**6,058.52**	**8,137.00**	**6,200.00**	**-1,937.00**	**-23.80**
81418 INSTRUCTIONAL SUPPLIES						
9-10-81418-611-3900-462-3266 ADULT EDUCATION-OTHER	5,025.00	3,592.39	5,176.00	5,180.00	4.00	.08
81418 INSTRUCTIONAL SUPPLIES	**5,025.00**	**3,592.39**	**5,176.00**	**5,180.00**	**4.00**	**.08**
81450 LEARNING ACADEMY						
9-10-81450-111-1000-462-3263 LEARNING ACADEMY SALAR	10,613.00	8,976.00	10,770.00	.00	-10,770.00	-100.00
9-10-81450-510-2700-462-3264 LEARNING ACADEMY TRANS	7,844.00	6,874.56	8,002.00	.00	-8,002.00	-100.00
81450 LEARNING ACADEMY	**18,457.00**	**15,850.56**	**18,772.00**	**.00**	**-18,772.00**	**-100.00**
82113 VOAG - TEACHER SALARIES						
9-10-82113-111-1130-462-3270 VO-AG-TEACHER	429,365.00	392,509.77	447,604.00	460,280.00	12,676.00	2.83
82113 VOAG - TEACHER SALARIES	**429,365.00**	**392,509.77**	**447,604.00**	**460,280.00**	**12,676.00**	**2.83**
82116 VOAG - CLERICAL SALARIES						
9-10-82116-112-1130-462-3271 VO-AG-SECRETARY	36,964.00	38,298.22	39,655.00	39,460.00	-195.00	-.49
82116 VOAG - CLERICAL SALARIES	**36,964.00**	**38,298.22**	**39,655.00**	**39,460.00**	**-195.00**	**-.49**
82117 VOAG - TECHNOLOGY ASSISTANT						
9-10-82117-112-1130-462-3273 VOAG - TECHNOLOGY ASSI	18,921.00	22,707.63	19,584.00	20,000.00	416.00	2.12
82117 VOAG - TECHNOLOGY ASSISTANT	**18,921.00**	**22,707.63**	**19,584.00**	**20,000.00**	**416.00**	**2.12**
82118 VOAG - CUSTODIAL SALARIES						
9-10-82118-112-1130-462-3272 VO-AG-CUSTODIAN	106,795.00	109,609.45	109,586.00	109,586.00	.00	.00
82118 VOAG - CUSTODIAL SALARIES	**106,795.00**	**109,609.45**	**109,586.00**	**109,586.00**	**.00**	**.00**
82119 VOAG - SECURITY SALARIES						
9-10-82119-112-1130-462-3275 VOAG - SECURITY SALARI	25,718.00	25,730.45	26,632.00	26,632.00	.00	.00
82119 VOAG - SECURITY SALARIES	**25,718.00**	**25,730.45**	**26,632.00**	**26,632.00**	**.00**	**.00**
82203 VOAG - HEALTH INSURANCE						
9-10-82203-200-1130-462-3276 VO-AG-ACCIDENT & HEALT	179,688.00	179,688.00	179,688.00	192,266.00	12,578.00	7.00
82203 VOAG - HEALTH INSURANCE	**179,688.00**	**179,688.00**	**179,688.00**	**192,266.00**	**12,578.00**	**7.00**
82319 VOAG - WATER & SEWER						
9-10-82319-400-1130-462-3277 VO-AG WATER & SEWER	1,985.00	2,004.04	1,985.00	2,126.00	141.00	7.10
82319 VOAG - WATER & SEWER	**1,985.00**	**2,004.04**	**1,985.00**	**2,126.00**	**141.00**	**7.10**
82320 VOAG - GAS						
9-10-82320-400-1130-462-3278 VO-AG GAS	20,710.00	16,934.63	15,764.00	18,000.00	2,236.00	14.18
82320 VOAG - GAS	**20,710.00**	**16,934.63**	**15,764.00**	**18,000.00**	**2,236.00**	**14.18**
82321 VOAG - ELECTRICITY						

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9 FY 2018/2019						
10 REGULAR EDUCATION						
82321 VOAG - ELECTRICITY						
9-10-82321-400-1130-462-3279 VO-AG-ELECTRICITY	37,960.00	39,926.14	36,467.00	37,017.00	550.00	1.51
82321 VOAG - ELECTRICITY	**37,960.00**	**39,926.14**	**36,467.00**	**37,017.00**	**550.00**	**1.51**
82323 VOAG - PROPERTY SERVICES						
9-10-82323-400-1130-462-3281 VO-AG-SERVICES	10,000.00	9,919.73	10,000.00	10,200.00	200.00	2.00
82323 VOAG - PROPERTY SERVICES	**10,000.00**	**9,919.73**	**10,000.00**	**10,200.00**	**200.00**	**2.00**
82324 VOAG - PROPERTY INSURANCE						
9-10-82324-400-1130-462-3282 VO-AG-INSURANCE	6,300.00	6,332.00	6,490.00	6,490.00	.00	.00
82324 VOAG - PROPERTY INSURANCE	**6,300.00**	**6,332.00**	**6,490.00**	**6,490.00**	**.00**	**.00**
82338 VOAG - PROFESSIONAL TRAVEL						
9-10-82338-580-1130-462-3284 VO-AG-TRAVEL	2,150.00	3,063.58	2,150.00	3,100.00	950.00	44.19
82338 VOAG - PROFESSIONAL TRAVEL	**2,150.00**	**3,063.58**	**2,150.00**	**3,100.00**	**950.00**	**44.19**
82339 VOAG - TEACHER TRAVEL						
9-10-82339-580-1130-462-3285 VO-AG-TEACHER TRAVEL	200.00	.00	200.00	.00	-200.00	-100.00
82339 VOAG - TEACHER TRAVEL	**200.00**	**.00**	**200.00**	**.00**	**-200.00**	**-100.00**
82342 VOAG - TELEPHONE						
9-10-82342-400-1130-462-3286 VO-AG-TELEPHONE	450.00	450.00	450.00	450.00	.00	.00
82342 VOAG - TELEPHONE	**450.00**	**450.00**	**450.00**	**450.00**	**.00**	**.00**
82394 VOAG - FIELD TRIPS						
9-10-82394-580-1130-462-3287 VO-AG-FIELD TRIPS	3,000.00	2,193.96	3,000.00	2,300.00	-700.00	-23.33
82394 VOAG - FIELD TRIPS	**3,000.00**	**2,193.96**	**3,000.00**	**2,300.00**	**-700.00**	**-23.33**
82401 VOAG - OFFICE SUPPLIES						
9-10-82401-690-1130-462-3288 VO-AG-OFFICE SUPPLIES	600.00	575.17	600.00	600.00	.00	.00
82401 VOAG - OFFICE SUPPLIES	**600.00**	**575.17**	**600.00**	**600.00**	**.00**	**.00**
82402 VOAG - AUDIO VISUAL SUPPLIES						
9-10-82402-611-1130-462-3289 VO-AG-AV SUPPLIES	2,000.00	1,709.01	2,000.00	2,000.00	.00	.00
82402 VOAG - AUDIO VISUAL SUPPLIES	**2,000.00**	**1,709.01**	**2,000.00**	**2,000.00**	**.00**	**.00**
82403 VOAG - TEACHING SUPPLIES						
9-10-82403-611-1130-462-3290 VO-AG-TEACHING SUPPLIE	17,000.00	22,050.76	17,000.00	21,100.00	4,100.00	24.12
82403 VOAG - TEACHING SUPPLIES	**17,000.00**	**22,050.76**	**17,000.00**	**21,100.00**	**4,100.00**	**24.12**
82414 VOAG - CUSTODIAL SUPPLIES						
9-10-82414-400-1130-462-3293 VO-AG-CUSTODIAL SUPPLI	4,500.00	3,141.47	4,500.00	4,000.00	-500.00	-11.11
82414 VOAG - CUSTODIAL SUPPLIES	**4,500.00**	**3,141.47**	**4,500.00**	**4,000.00**	**-500.00**	**-11.11**
82421 VOAG - TEXTBOOKS						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
10 REGULAR EDUCATION						
82421 VOAG - TEXTBOOKS						
9-10-82421-641-1130-462-3296 VO-AG-TEXTBOOKS	1,500.00	.00	1,500.00	.00	-1,500.00	-100.00
82421 VOAG - TEXTBOOKS	**1,500.00**	**.00**	**1,500.00**	**.00**	**-1,500.00**	**-100.00**
82423 VOAG - WORKBOOKS						
9-10-82423-641-1130-462-3297 VO-AG-WORKBOOKS	1,320.00	510.90	1,320.00	700.00	-620.00	-46.97
82423 VOAG - WORKBOOKS	**1,320.00**	**510.90**	**1,320.00**	**700.00**	**-620.00**	**-46.97**
82425 VOAG - COMPUTER SOFTWARE						
9-10-82425-611-1130-462-3298 VO-AG-COMPUTER SOFTWAR	1,750.00	925.08	1,750.00	1,100.00	-650.00	-37.14
82425 VOAG - COMPUTER SOFTWARE	**1,750.00**	**925.08**	**1,750.00**	**1,100.00**	**-650.00**	**-37.14**
82426 VOAG - COMPUTER SUPPLIES						
9-10-82426-611-1130-462-3299 VO-AG-COMPUTER SUPPLIE	2,000.00	1,134.65	2,000.00	1,200.00	-800.00	-40.00
82426 VOAG - COMPUTER SUPPLIES	**2,000.00**	**1,134.65**	**2,000.00**	**1,200.00**	**-800.00**	**-40.00**
82431 VOAG - LIBRARY BOOKS						
9-10-82431-642-1130-462-3300 VO-AG-LIBRARY	300.00	53.28	300.00	300.00	.00	.00
82431 VOAG - LIBRARY BOOKS	**300.00**	**53.28**	**300.00**	**300.00**	**.00**	**.00**
82440 VOAG - PERIODICALS						
9-10-82440-642-1130-462-3301 VO-AG-PERIODICALS	780.00	444.74	780.00	500.00	-280.00	-35.90
82440 VOAG - PERIODICALS	**780.00**	**444.74**	**780.00**	**500.00**	**-280.00**	**-35.90**
82445 VO-AG EQUIPMENT						
9-10-82445-730-1130-462-3302 VO-AG EQUIPMENT	5,000.00	3,276.77	5,000.00	5,000.00	.00	.00
82445 VO-AG EQUIPMENT	**5,000.00**	**3,276.77**	**5,000.00**	**5,000.00**	**.00**	**.00**
90100 APPROPRIATED REVENUES						
9-10-90100-900-9000-999-9010 APPROPRIATED REVENUES	.00	.00	-8,360,766.00	.00		
90100 APPROPRIATED REVENUES	**.00**	**.00**	**-8,360,766.00**	**.00**		
10 REGULAR EDUCATION	**69,559,466.25**	**68,690,656.06**	**62,440,434.77**	**71,503,687.00**	**9,063,252.23**	**14.52**

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
20110 MUNCIPAL RETIREMENT ADMIN. FEE						
9-15-20110-200-1000-500-0369 CT MUNICIPAL RETIREMEN	483,000.00	624,401.09	557,048.00	649,377.00	92,329.00	16.57
20110 MUNCIPAL RETIREMENT ADMIN. FEE	**483,000.00**	**624,401.09**	**557,048.00**	**649,377.00**	**92,329.00**	**16.57**
20210 SOCIAL SECURITY FEES						
9-15-20210-200-1000-500-0397 FICA	230,070.00	309,863.86	304,878.00	322,300.00	17,422.00	5.71
20210 SOCIAL SECURITY FEES	**230,070.00**	**309,863.86**	**304,878.00**	**322,300.00**	**17,422.00**	**5.71**
20230 MEDICARE FEES						
9-15-20230-200-1000-500-0442 MEDICARE	171,336.00	186,519.33	177,954.00	193,230.00	15,276.00	8.58
20230 MEDICARE FEES	**171,336.00**	**186,519.33**	**177,954.00**	**193,230.00**	**15,276.00**	**8.58**
83110 CLERICAL SALARIES						
9-15-83110-112-2300-202-3313 SPEC ED-CLERK	11,663.00	13,700.98	12,015.00	11,897.00	-118.00	-.98
9-15-83110-112-2300-462-3314 SPEC ED-CLERK	39,636.00	40,328.32	40,823.00	40,615.00	-208.00	-.51
9-15-83110-112-2300-500-3315 SPEC ED-CLERK	174,214.00	184,839.53	191,814.00	191,165.00	-649.00	-.34
83110 CLERICAL SALARIES	**225,513.00**	**238,868.83**	**244,652.00**	**243,677.00**	**-975.00**	**-.40**
83111 PRINCIPAL SALARY						
9-15-83111-111-2400-202-3316 SPEC ED-PRINCIPAL	36,212.00	36,212.00	36,936.00	36,315.00	-621.00	-1.68
83111 PRINCIPAL SALARY	**36,212.00**	**36,212.00**	**36,936.00**	**36,315.00**	**-621.00**	**-1.68**
83112 ADMINISTRATIVE SALARIES						
9-15-83112-111-2300-500-3317 SPEC ED-ADMIN SAL & BE	530,138.00	526,065.55	543,029.00	550,382.00	7,353.00	1.35
83112 ADMINISTRATIVE SALARIES	**530,138.00**	**526,065.55**	**543,029.00**	**550,382.00**	**7,353.00**	**1.35**
83113 TEACHER SALARIES						
9-15-83113-111-1000-202-3715 SPEC ED-TEACHER	291,820.00	290,726.42	304,338.00	315,358.00	11,020.00	3.62
9-15-83113-111-1000-206-3716 SPEC ED-TEACHER	105,610.00	85,367.00	106,254.00	108,274.00	2,020.00	1.90
9-15-83113-111-1000-207-3717 SPEC ED-TEACHER	37,033.00	87,889.01	33,480.00	54,243.00	20,763.00	62.02
9-15-83113-111-1000-208-3718 SPEC ED-TEACHER	163,150.00	170,733.84	173,722.00	176,328.00	2,606.00	1.50
9-15-83113-111-1000-209-3719 SPEC ED-TEACHER	119,840.00	132,734.87	130,734.00	138,765.00	8,031.00	6.14
9-15-83113-111-1000-213-3721 SPEC ED-TEACHER	142,577.00	142,577.00	146,756.00	151,163.00	4,407.00	3.00
9-15-83113-111-1000-214-3722 SPEC ED-TEACHER	140,320.00	189,820.00	204,182.00	212,941.00	8,759.00	4.29
9-15-83113-111-1000-215-3723 SPEC ED-TEACHER	275,572.00	277,010.00	291,301.00	304,592.00	13,291.00	4.56
9-15-83113-111-1000-351-3724 SPEC ED-TEACHER	529,572.00	527,695.28	552,517.00	573,072.00	20,555.00	3.72
9-15-83113-111-1000-353-3725 SPEC ED-TEACHER	621,500.00	658,992.28	691,457.00	660,641.00	-30,816.00	-4.46
9-15-83113-111-1000-462-3726 SPEC ED-TEACHER	1,422,611.00	1,437,585.08	1,454,462.00	1,398,849.00	-55,613.00	-3.82
9-15-83113-111-1000-500-3318 SPEC ED-TEACHER	.00	.00	.00	93,571.00	93,571.00	
83113 TEACHER SALARIES	**3,849,605.00**	**4,001,130.78**	**4,089,203.00**	**4,187,797.00**	**98,594.00**	**2.41**
83114 GIFTED PROGRAM TEACHER SALARIES						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83114 GIFTED PROGRAM TEACHER SALARIES						
9-15-83114-111-1228-500-3319 SPEC ED-OT & PT SALARIES	.00	451,868.76	501,974.00	490,018.00	-11,956.00	-2.38
83114 GIFTED PROGRAM TEACHER SALARIES	**.00**	**451,868.76**	**501,974.00**	**490,018.00**	**-11,956.00**	**-2.38**
83115 SPEECH PATHOLOGISTS SALARIES						
9-15-83115-111-2150-500-3320 SPEC ED-SPEECH	596,096.00	538,618.25	584,603.00	602,164.00	17,561.00	3.00
83115 SPEECH PATHOLOGISTS SALARIES	**596,096.00**	**538,618.25**	**584,603.00**	**602,164.00**	**17,561.00**	**3.00**
83116 PSYCHOLOGISTS SALARIES						
9-15-83116-111-2140-500-3321 SPEC ED-PSYCHOLOGIST	629,481.00	603,588.75	640,846.00	659,585.00	18,739.00	2.92
83116 PSYCHOLOGISTS SALARIES	**629,481.00**	**603,588.75**	**640,846.00**	**659,585.00**	**18,739.00**	**2.92**
83117 SOCIAL WORKERS SALARIES						
9-15-83117-111-2113-500-3322 SPEC ED-SOCIAL WORKER	437,813.00	434,771.52	470,052.00	539,431.00	69,379.00	14.76
83117 SOCIAL WORKERS SALARIES	**437,813.00**	**434,771.52**	**470,052.00**	**539,431.00**	**69,379.00**	**14.76**
83118 GUIDANCE SALARIES						
9-15-83118-111-2100-202-3727 SPEC ED-GUIDANCE	5,447.00	5,446.74	5,542.00	5,625.00	83.00	1.50
9-15-83118-111-2100-206-3728 SPEC ED-GUIDANCE	4,896.00	4,896.05	5,447.00	.00	-5,447.00	-100.00
9-15-83118-111-2100-207-3729 SPEC ED-GUIDANCE	3,713.00	.00	.00	5,664.00	5,664.00	
9-15-83118-111-2100-208-3730 SPEC ED-GUIDANCE	3,264.00	3,264.04	3,631.00	3,776.00	145.00	3.99
9-15-83118-111-2100-209-3731 SPEC ED-GUIDANCE	8,170.00	8,169.99	8,313.00	8,438.00	125.00	1.50
9-15-83118-111-2100-213-3733 SPEC ED-GUIDANCE	3,424.00	3,423.94	3,629.00	4,838.00	1,209.00	33.31
9-15-83118-111-2100-214-3734 SPEC ED-GUIDANCE	5,136.00	5,135.78	5,444.00	4,838.00	-606.00	-11.13
9-15-83118-111-2100-215-3735 SPEC ED-GUIDANCE	13,617.00	13,616.46	13,855.00	.00	-13,855.00	-100.00
9-15-83118-111-2100-351-3736 SPEC ED-GUIDANCE	40,157.00	40,157.29	41,674.00	42,543.00	869.00	2.09
9-15-83118-111-2100-353-3737 SPEC ED-GUIDANCE	29,614.00	30,823.03	33,657.00	36,116.00	2,459.00	7.31
9-15-83118-111-2100-462-3738 SPEC ED-GUIDANCE	124,748.00	133,162.17	117,355.00	98,874.00	-18,481.00	-15.75
83118 GUIDANCE SALARIES	**242,186.00**	**248,095.49**	**238,547.00**	**210,712.00**	**-27,835.00**	**-11.67**
83119 IDEA PART B SALARIES						
9-15-83119-111-1200-500-4006 IDEA CERTIFIED SALARIES	.00	16,788.08	.00	.00	.00	
83119 IDEA PART B SALARIES	**.00**	**16,788.08**	**.00**	**.00**	**.00**	
83120 PRESCHOOL TEACHER SALARIES						
9-15-83120-111-1200-500-4007 PRESCHOOL SALARIES	281,941.00	280,461.00	293,007.00	299,496.00	6,489.00	2.21
83120 PRESCHOOL TEACHER SALARIES	**281,941.00**	**280,461.00**	**293,007.00**	**299,496.00**	**6,489.00**	**2.21**
83121 PARAPROFESSIONAL SALARIES						
9-15-83121-112-1000-202-3739 SPEC ED-PARAPROFESSION	554,553.00	580,692.61	565,196.00	702,109.00	136,913.00	24.22
9-15-83121-112-1000-206-3740 SPEC ED-PARAPROFESSION	129,843.00	178,700.76	134,162.00	146,010.00	11,848.00	8.83

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83121 PARAPROFESSIONAL SALARIES						
9-15-83121-112-1000-207-3741 SPEC ED-PARAPROFESSION	109,174.00	151,621.80	89,870.00	114,128.00	24,258.00	26.99
9-15-83121-112-1000-208-3742 SPEC ED-PARAPROFESSION	208,742.00	234,431.41	201,413.00	227,793.00	26,380.00	13.10
9-15-83121-112-1000-209-3743 SPEC ED-PARAPROFESSION	274,187.00	272,547.58	272,824.00	265,452.00	-7,372.00	-2.70
9-15-83121-112-1000-210-3744 SPEC ED-PARAPROFESSION	19,300.00	.00	20,002.00	21,105.00	1,103.00	5.51
9-15-83121-112-1000-213-3745 SPEC ED-PARAPROFESSION	111,228.00	150,093.55	141,433.00	146,494.00	5,061.00	3.58
9-15-83121-112-1000-214-3746 SPEC ED-PARAPROFESSION	175,224.00	275,878.48	316,129.00	286,508.00	-29,621.00	-9.37
9-15-83121-112-1000-215-3747 SPEC ED-PARAPROFESSION	530,627.00	499,927.31	537,207.00	543,714.00	6,507.00	1.21
9-15-83121-112-1000-351-3748 SPEC ED-PARAPROFESSION	748,298.00	739,835.92	727,092.00	817,252.00	90,160.00	12.40
9-15-83121-112-1000-353-3749 SPEC ED-PARAPROFESSION	774,357.00	776,608.53	782,634.00	767,928.00	-14,706.00	-1.88
9-15-83121-112-1000-462-3750 SPEC ED-PARAPROFESSION	681,607.00	650,497.88	617,939.00	718,299.00	100,360.00	16.24
9-15-83121-112-1000-500-3324 SPEC ED-PARAPROFESSION	33,600.00	65,734.34	35,000.00	67,000.00	32,000.00	91.43
83121 PARAPROFESSIONAL SALARIES	**4,350,740.00**	**4,576,570.17**	**4,440,901.00**	**4,823,792.00**	**382,891.00**	**8.62**
83122 SUBSTITUTES SALARIES						
9-15-83122-111-1000-500-3325 SPEC ED-SUBSTITUTES	139,000.00	139,000.00	157,070.00	157,070.00	.00	.00
83122 SUBSTITUTES SALARIES	**139,000.00**	**139,000.00**	**157,070.00**	**157,070.00**	**.00**	**.00**
83123 HOMEBOUND INSTRUCTOR SALARIES						
9-15-83123-111-2100-500-3326 SPEC ED-HOMEBOUND	108,000.00	123,898.33	100,000.00	100,000.00	.00	.00
83123 HOMEBOUND INSTRUCTOR SALARIES	**108,000.00**	**123,898.33**	**100,000.00**	**100,000.00**	**.00**	**.00**
83124 PARAPROFESSIONAL SUBSTITUTES						
9-15-83124-112-2100-500-0293 SPED PARA SUBSTITUTES	27,625.00	35,498.10	30,388.00	36,000.00	5,612.00	18.47
83124 PARAPROFESSIONAL SUBSTITUTES	**27,625.00**	**35,498.10**	**30,388.00**	**36,000.00**	**5,612.00**	**18.47**
83125 EXTENDED SCHOOL YEAR SALARIES						
9-15-83125-112-1000-500-5016 EXTENDED SCHOOL YEAR S	115,000.00	110,164.03	125,000.00	125,000.00	.00	.00
83125 EXTENDED SCHOOL YEAR SALARIES	**115,000.00**	**110,164.03**	**125,000.00**	**125,000.00**	**.00**	**.00**
83128 NEW PERSONNEL SALARIES						
9-15-83128-111-2300-500-8227 NEW PERSONNEL -SPED	173,675.00	.00	.00	.00	.00	
83128 NEW PERSONNEL SALARIES	**173,675.00**	**.00**	**.00**	**.00**	**.00**	
83129 BCBA & ABA THERAPISTS SALARIES						
9-15-83129-111-1200-500-4002 BCBA SALARIES	149,941.00	154,646.41	169,679.00	167,220.00	-2,459.00	-1.45
9-15-83129-111-1200-500-4022 ABA THERAPISTS SALARI	419,628.00	441,164.54	474,215.00	523,019.00	48,804.00	10.29
83129 BCBA & ABA THERAPISTS SALARIES	**569,569.00**	**595,810.95**	**643,894.00**	**690,239.00**	**46,345.00**	**7.20**
83203 HEALTH INSURANCE						
9-15-83203-200-1000-500-3331 SPEC ED-ACCIDENT & HEA	3,911,070.00	3,799,051.16	3,597,812.00	3,903,444.00	305,632.00	8.49

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83203 HEALTH INSURANCE						
83203 HEALTH INSURANCE	**3,911,070.00**	**3,799,051.16**	**3,597,812.00**	**3,903,444.00**	**305,632.00**	**8.49**
83205 WORKERS' COMPENSATION						
9-15-83205-200-1000-500-3332 SPEC ED-WORKER'S COMP	149,500.00	148,680.38	156,004.00	156,610.00	606.00	.39
83205 WORKERS' COMPENSATION	**149,500.00**	**148,680.38**	**156,004.00**	**156,610.00**	**606.00**	**.39**
83206 LIFE & DISABILITY INSURANCE						
9-15-83206-200-1000-500-3394 SPECIAL ED-LIFE INSURA	34,283.00	29,779.93	33,934.00	30,600.00	-3,334.00	-9.82
83206 LIFE & DISABILITY INSURANCE	**34,283.00**	**29,779.93**	**33,934.00**	**30,600.00**	**-3,334.00**	**-9.82**
83313 OCCUPATIONAL / PHYSICAL THERAPY						
9-15-83313-300-2100-500-3334 SPEC ED-OT AND PT	575,000.00	61,947.52	2,000.00	2,000.00	.00	.00
83313 OCCUPATIONAL / PHYSICAL THERAPY	**575,000.00**	**61,947.52**	**2,000.00**	**2,000.00**	**.00**	**.00**
83314 EVALUATION & DIAGNOSTIC						
9-15-83314-300-2100-500-3335 SPEC ED-DIAGNOSTICS	50,000.00	91,256.95	60,000.00	70,000.00	10,000.00	16.67
83314 EVALUATION & DIAGNOSTIC	**50,000.00**	**91,256.95**	**60,000.00**	**70,000.00**	**10,000.00**	**16.67**
83315 VOCATIONAL SERVICES						
9-15-83315-300-2100-500-3336 SPEC ED-VOCATIONAL	10,000.00	1,569.04	10,000.00	10,000.00	.00	.00
83315 VOCATIONAL SERVICES	**10,000.00**	**1,569.04**	**10,000.00**	**10,000.00**	**.00**	**.00**
83318 LEGAL SERVICES						
9-15-83318-300-2300-500-3337 SPEC ED-LEGAL	25,000.00	74,652.67	65,000.00	76,100.00	11,100.00	17.08
83318 LEGAL SERVICES	**25,000.00**	**74,652.67**	**65,000.00**	**76,100.00**	**11,100.00**	**17.08**
83319 PURCHASED SERVICES						
9-15-83319-300-2100-500-0294 SPED PURCHASED SERVICE	120,000.00	148,085.97	34,566.00	47,109.00	12,543.00	36.29
83319 PURCHASED SERVICES	**120,000.00**	**148,085.97**	**34,566.00**	**47,109.00**	**12,543.00**	**36.29**
83320 DIAGNOSTIC CENTER						
9-15-83320-300-2100-500-4978 DIAGNOSTIC CENTER	112,500.00	124,500.00	112,500.00	141,000.00	28,500.00	25.33
83320 DIAGNOSTIC CENTER	**112,500.00**	**124,500.00**	**112,500.00**	**141,000.00**	**28,500.00**	**25.33**
83332 IN-TOWN TRANSPORTATION						
9-15-83332-510-2700-500-3339 SPEC ED-IN TOWN BUS	513,694.00	560,594.66	579,768.00	627,864.00	48,096.00	8.30
83332 IN-TOWN TRANSPORTATION	**513,694.00**	**560,594.66**	**579,768.00**	**627,864.00**	**48,096.00**	**8.30**
83335 OUT OF TOWN TRANSPORTATION						
9-15-83335-510-2700-500-3341 SPEC ED-OUT TOWN BUS	1,428,980.00	1,389,526.89	1,297,048.00	1,436,882.00	139,834.00	10.78
83335 OUT OF TOWN TRANSPORTATION	**1,428,980.00**	**1,389,526.89**	**1,297,048.00**	**1,436,882.00**	**139,834.00**	**10.78**
83336 OUT-OF-TOWN GIFTED TRANSPORTATION						
9-15-83336-510-2700-500-3342 SPEC ED-VEHICLE EXPENSE	.00	.00	2,500.00	2,500.00	.00	.00

SOUTHINGTON PUBLIC SCHOOLS

Variable Column Report

Budget Document

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83336 OUT-OF-TOWN GIFTED TRANSPORTATION						
83336 OUT-OF-TOWN GIFTED TRANSPORTATION	**.00**	**.00**	**2,500.00**	**2,500.00**	**.00**	**.00**
83337 PROFESSIONAL DEVELOPMENT						
9-15-83337-300-2210-500-3398 PROFESSIONAL DEVELOPME	18,000.00	17,663.27	18,000.00	18,000.00	.00	.00
83337 PROFESSIONAL DEVELOPMENT	**18,000.00**	**17,663.27**	**18,000.00**	**18,000.00**	**.00**	**.00**
83338 PROFESSIONAL MEETINGS						
9-15-83338-300-2210-500-3344 SPEC ED-PROFESSIONAL M	1,200.00	1,801.28	1,236.00	1,236.00	.00	.00
83338 PROFESSIONAL MEETINGS	**1,200.00**	**1,801.28**	**1,236.00**	**1,236.00**	**.00**	**.00**
83339 ADMINISTRATIVE TRAVEL						
9-15-83339-300-2500-500-3345 SPEC ED-ADMIN TRAVEL	8,500.00	8,221.74	9,100.00	9,100.00	.00	.00
83339 ADMINISTRATIVE TRAVEL	**8,500.00**	**8,221.74**	**9,100.00**	**9,100.00**	**.00**	**.00**
83340 TRAVEL FOR INSTRUCTION						
9-15-83340-580-1000-500-3346 SPEC ED-TEACHER TRAVEL	3,400.00	5,621.46	3,400.00	3,800.00	400.00	11.76
83340 TRAVEL FOR INSTRUCTION	**3,400.00**	**5,621.46**	**3,400.00**	**3,800.00**	**400.00**	**11.76**
83350 AUDIOLOGICAL SERVICES						
9-15-83350-300-1200-500-7051 AUDIOLOGICAL SERVICES	182,103.00	284,177.08	197,279.00	93,747.00	-103,532.00	-52.48
83350 AUDIOLOGICAL SERVICES	**182,103.00**	**284,177.08**	**197,279.00**	**93,747.00**	**-103,532.00**	**-52.48**
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM						
9-15-83369-563-1200-500-7001 APPLIED BEHAV. ANALSIS	162,000.00	74,488.97	103,000.00	103,000.00	.00	.00
83369 APPLIED BEHAVIOR ANALYSIS PROGRAM	**162,000.00**	**74,488.97**	**103,000.00**	**103,000.00**	**.00**	**.00**
83370 OUT OF TOWN TUITION						
9-15-83370-563-1200-500-3347 TUITION- LEA PLACEMENT	1,874,565.00	2,840,667.15	4,110,132.00	2,173,087.00	-1,937,045.00	-47.13
83370 OUT OF TOWN TUITION	**1,874,565.00**	**2,840,667.15**	**4,110,132.00**	**2,173,087.00**	**-1,937,045.00**	**-47.13**
83371 AGENCY PLACEMENT TUITION						
9-15-83371-563-1200-500-5005 TUITION-AGENCY PLACEME	227,680.00	140,236.24	128,442.00	363,455.00	235,013.00	182.97
83371 AGENCY PLACEMENT TUITION	**227,680.00**	**140,236.24**	**128,442.00**	**363,455.00**	**235,013.00**	**182.97**
83400 CLERICAL SUPPLIES						
9-15-83400-611-2300-500-3352 SPEC ED-BOE SUPPLIES	1,950.00	1,922.39	1,990.00	2,050.00	60.00	3.02
83400 CLERICAL SUPPLIES	**1,950.00**	**1,922.39**	**1,990.00**	**2,050.00**	**60.00**	**3.02**
83401 OFFICE SUPPLIES						
9-15-83401-611-2400-500-3353 SPEC ED-OFFICE SUPPLIE	2,000.00	1,440.78	2,000.00	2,000.00	.00	.00
83401 OFFICE SUPPLIES	**2,000.00**	**1,440.78**	**2,000.00**	**2,000.00**	**.00**	**.00**
83402 AUDIO VISUAL SUPPLIES						
9-15-83402-611-2210-462-3417 SPEC ED-AV SUPPLIES	300.00	223.90	450.00	450.00	.00	.00

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83402 AUDIO VISUAL SUPPLIES						
83402 AUDIO VISUAL SUPPLIES	**300.00**	**223.90**	**450.00**	**450.00**	**.00**	**.00**
83403 GENERAL TEACHING SUPPLIES						
9-15-83403-611-1000-202-3355 SPEC ED-TEACHING SUPPLIES	.00	.00	1,000.00	1,000.00	.00	.00
9-15-83403-611-1000-214-3423 SPEC ED-TEACHING SUPPLIES	.00	.00	500.00	500.00	.00	.00
9-15-83403-611-1000-351-3429 SPEC ED-TEACHING SUPPI	1,300.00	232.09	1,340.00	1,340.00	.00	.00
9-15-83403-611-1000-353-3430 SPEC ED-TEACHING SUPPI	1,300.00	921.29	1,340.00	1,340.00	.00	.00
9-15-83403-611-1000-462-3431 SPEC ED-TEACHING SUPPI	1,936.00	1,429.34	1,994.00	2,246.00	252.00	12.64
83403 GENERAL TEACHING SUPPLIES	**4,536.00**	**2,582.72**	**6,174.00**	**6,426.00**	**252.00**	**4.08**
83404 ART SUPPLIES						
9-15-83404-611-1110-462-3518 SPEC ED-ART SUPPLIES	2,650.00	932.19	2,650.00	2,650.00	.00	.00
83404 ART SUPPLIES	**2,650.00**	**932.19**	**2,650.00**	**2,650.00**	**.00**	**.00**
83410 PHYSICAL EDUCATION SUPPLIES						
9-15-83410-611-1122-462-3455 SPEC ED-PHYS ED SUPPLIES	352.00	256.85	352.00	352.00	.00	.00
83410 PHYSICAL EDUCATION SUPPLIES	**352.00**	**256.85**	**352.00**	**352.00**	**.00**	**.00**
83411 TESTING SUPPLIES						
9-15-83411-611-2210-500-3359 SPEC ED-TESTING SUPPLI	25,500.00	25,154.50	20,000.00	20,000.00	.00	.00
83411 TESTING SUPPLIES	**25,500.00**	**25,154.50**	**20,000.00**	**20,000.00**	**.00**	**.00**
83412 SCIENCE SUPPLIES						
9-15-83412-611-1124-462-3472 SPEC ED-SCIENCE SUPPLI	1,144.00	879.23	1,144.00	1,144.00	.00	.00
83412 SCIENCE SUPPLIES	**1,144.00**	**879.23**	**1,144.00**	**1,144.00**	**.00**	**.00**
83414 MATH SUPPLIES						
9-15-83414-611-1120-462-3756 SPEC ED-MATH SUPPLIES	228.00	.00	228.00	228.00	.00	.00
83414 MATH SUPPLIES	**228.00**	**.00**	**228.00**	**228.00**	**.00**	**.00**
83417 PROFESSIONAL MATERIALS						
9-15-83417-611-2210-500-3362 SPEC ED-PROF TEXTS	900.00	.00	450.00	450.00	.00	.00
83417 PROFESSIONAL MATERIALS	**900.00**	**.00**	**450.00**	**450.00**	**.00**	**.00**
83421 TEXTBOOK REPLACEMENT						
9-15-83421-641-1200-462-3483 SPEC ED-TEXTBOOKS	2,500.00	673.88	2,575.00	2,575.00	.00	.00
83421 TEXTBOOK REPLACEMENT	**2,500.00**	**673.88**	**2,575.00**	**2,575.00**	**.00**	**.00**
83422 NEW PROGRAM TEXTS						
9-15-83422-641-1200-500-3364 SPEC ED-NEW PROG TEXT	2,500.00	246.75	2,500.00	.00	-2,500.00	-100.00
83422 NEW PROGRAM TEXTS	**2,500.00**	**246.75**	**2,500.00**	**.00**	**-2,500.00**	**-100.00**
83423 CONSUMABLE TEXTS						

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
15 SPECIAL EDUCATION						
83423 CONSUMABLE TEXTS						
9-15-83423-641-1200-462-3492 SPEC ED-CONSUMMABLES	1,408.00	585.41	1,408.00	1,408.00	.00	.00
83423 CONSUMABLE TEXTS	1,408.00	585.41	1,408.00	1,408.00	.00	.00
83425 COMPUTER SOFTWARE						
9-15-83425-611-2220-500-3367 SPEC ED-COMPUTER SOFTW	45,000.00	40,868.10	46,000.00	43,360.00	-2,640.00	-5.74
83425 COMPUTER SOFTWARE	45,000.00	40,868.10	46,000.00	43,360.00	-2,640.00	-5.74
83493 GIFTED & TALENTED SUPPLIES						
9-15-83493-611-1200-500-3691 SPEC ED-GIFT&TALENT SU	3,000.00	1,399.36	.00	.00	.00	
83493 GIFTED & TALENTED SUPPLIES	3,000.00	1,399.36	.00	.00	.00	
83494 SYSTEMWIDE SPEECH SUPPLIES						
9-15-83494-611-2100-500-0158 SYSTEMWIDE SPEECH SUPP	2,000.00	1,800.88	2,050.00	2,000.00	-50.00	-2.44
83494 SYSTEMWIDE SPEECH SUPPLIES	2,000.00	1,800.88	2,050.00	2,000.00	-50.00	-2.44
83495 INSTRUCTIONAL SUPPLIES						
9-15-83495-611-1200-500-3692 SPEC ED-INSTRUCT SUPPL	14,500.00	13,364.03	14,500.00	17,000.00	2,500.00	17.24
83495 INSTRUCTIONAL SUPPLIES	14,500.00	13,364.03	14,500.00	17,000.00	2,500.00	17.24
83496 SPECIALIZED MATERIALS						
9-15-83496-611-1200-500-3693 SPEC ED-NEW PROG SUPPL	18,000.00	5,439.49	18,000.00	18,000.00	.00	.00
83496 SPECIALIZED MATERIALS	18,000.00	5,439.49	18,000.00	18,000.00	.00	.00
83497 VOCATIONAL SUPPLIES						
9-15-83497-611-1200-500-3694 SPEC ED-VOCATION SUPPL	2,500.00	1,808.34	2,500.00	2,500.00	.00	.00
83497 VOCATIONAL SUPPLIES	2,500.00	1,808.34	2,500.00	2,500.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES						
9-15-83498-611-2100-500-3695 SPEC ED-SPEECH SUPPLIE	1,000.00	1,034.24	1,000.00	1,000.00	.00	.00
83498 PERSCHOOL SPEECH SUPPLIES	1,000.00	1,034.24	1,000.00	1,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES						
9-15-83499-611-1200-500-3696 SPEC ED-PRESCHOOL SUPP	8,000.00	3,667.08	8,000.00	8,000.00	.00	.00
83499 PRESCHOOL PROGRAM SUPPLIES	8,000.00	3,667.08	8,000.00	8,000.00	.00	.00
83542 EQUIPMENT FOR INSTRUCTION						
9-15-83542-730-1200-202-3615 SPEC ED-INSTRUC EQUIPMNT	.00	.00	12,641.00	.00	-12,641.00	-100.00
9-15-83542-730-1200-213-3621 SPEC ED-INSTRUC EQUIPMNT	.00	.00	.00	1,130.00	1,130.00	
9-15-83542-730-1200-462-3626 SPEC ED-INSTRUC EQUIPMNT	.00	.00	16,189.00	.00	-16,189.00	-100.00
9-15-83542-730-1200-500-3698 SPEC ED-INSTRUC EQUIPM	5,000.00	12,048.84	5,000.00	5,000.00	.00	.00
83542 EQUIPMENT FOR INSTRUCTION	5,000.00	12,048.84	33,830.00	6,130.00	-27,700.00	-81.88
15 SPECIAL EDUCATION	22,749,443.00	23,997,046.19	24,869,504.00	24,323,842.00	-545,662.00	-2.19

Account No/Description	16-17 Budget	16-17 Expended	17-18 Budget	18-19 Adopted	Increase/Decr	% Change
9 FY 2018/2019						
9 FY 2018/2019	92,308,909.25	92,687,702.25	87,309,938.77	95,827,529.00	8,517,590.23	9.76

Grant Revenues originally Anticipated 6,898,970

94,208,909.

1,618,620 1.72% *

* Based on Original Planned 17/18 Budget

REALLOCATION ADJUSTMENTS

Adopted Reallocation Plan
BOE Operating Budget 2018-2019
May 24, 2018 BOE Meeting

BOARD OF EDUCATION BUDGET REQUEST	96,816,329	2.77%
BOARD OF FINANCE APPROVED BUDGET	95,312,329	1.17% *
TOWN COUNCIL APPROVED BUDGET	95,827,529	1.72% *
REDUCTIONS NEEDED	(988,800)	

	Salaries				
		Administrators			
11110	Districtwide	Administrators Salaries-HR Director			(10,800)
		Teachers			
11300	Elementary	Teacher Salaries		-2.0	(103,490)
11300	High School	Teacher Salaries			
		World Language		-0.4	(20,698)
		Business		-1.1	(56,920)
11300	Middle Schools	Stipends-Curriculum Spec.	10	stipends	(15,310)
11920	Districtwide	Stipends-Mentor		stipends	(15,000)
		Non Certified Staff			
11600	Coordinator	Secretary year round	.5 grant	-1.0	(23,879)
11810	Hatton	Custodian		-0.5	(11,217)
	Benefits				
20210		Social Security			(2,150)
20230		Medicare			(3,731)
20110		MERS			(4,071)
20310		Health Insurance			(304,000)
20310		Health Insurance			(364,800)

Adopted Reallocation Plan
BOE Operating Budget 2018-2019
May 24, 2018 BOE Meeting

	Purchased Services			
31200		Professional Development		(8,011)
32140		Contracted Refuse		(5,700)
32200		Contracted Custodial		41,711
32301		Upkeep of Grounds		(20,000)
32302		Maint. Of Athletic Fields		(10,000)
32307		Clock & Bell Repair		(2,000)
32308		Public Address System		(7,913)
32323		Districtwide Computer Maintenance		(22,181)
32325		Districtwide Computer Software		(22,363)
32800		AV Repair		(1,500)
32900		Care of Grounds		(1,500)
32910		Care of Drives & Walks		(5,000)
34100		Postage		(3,000)
	Supplies			
40210		Audio Visual Supplies		(15,000)
40300		General Teaching Supplies		(21,000)
40400		Art Supplies		(10,000)
41410		Custodial Supplies		(20,000)
43100		Library Books		(10,000)
49700		Guidance Supplies		(4,000)
42500		School Based Software		(10,050)
	Special Education			
	High School	Teacher Salaries		
83113		Special Education	-1.0	(51,745)
20230		Medicare		(750)
83370		Outplaced Tuitions		157,268
	Total Reductions		(6.0)	(988,800)
	Balanced Budget			(0)

*Percentage Increase based on the original anticipated budget for 2017-18

Major Projects and Equipment

2018-19

Site / Description		Year Of Request	2018-19	2019-20	2020-21	2021-22	2022-23	Total Request
Southington High School								
Equipment								
Clarke Floor Scrubber Micro Rider 28"		2017-18		12,359				12,359
Southington High School Equipment	***Sub Total***		-	**12,359**	-	-	-	**12,359**
Projects								
Replace Flooring in Classrooms, Counseling Offices, Faculty Room and Library		2008-09	(*)	80,904				80,904
Digital Photo Lab Renovation		2017-18	(*)	11,418				11,418
Replace Drapes with Blackout Roller Shades		2016-17	(*)	10,000				10,000
Caulk Windows, Doors, Control Joints		2008-09		43,377				43,377
Auditorium Curtain Replacement		2013-14		24,056				24,056
Ceiling Tile Replacement Auditorium Lobby		2007-08		15,515				15,515
Press Box Roof		2016-17		12,000				12,000
Football Bleacher Replacement		2016-17		TBD				-
Television Studio Rebuilding		2000-01			42,175			42,175
Student Locker Refurbishment		2003-04			29,837			29,837
Re-Key All Interior Locks		2003-04					86,754	86,754
Southington High School Projects	***Sub Total***		-	**197,270**	**72,012**	-	**86,754**	**356,036**
Alta / JV Pyne Center								
Projects								
Exterior Doors Replacement		2001-02			25,249			25,249
Alta/JV Pyne Projects	***Sub Total***		-	-	**25,249**	-	-	**25,249**
DePaolo Middle School								
Equipment								
Garment Printer and Heat Press		2017-18			15,500			15,500
DePaolo Middle School Equipment	***Sub Total***		-	-	**15,500**	-	-	**15,500**
Kennedy Middle School								
Equipment								
Garment Printer and Heat Press		2017-18			15,500			15,500
Kennedy Middle School Equipment	***Sub Total***		-	-	**15,500**	-	-	**15,500**
Derynoski Elementary School								
Projects								
Electrical Receptacle Upgrade - Classrooms		2003-04				106,203		106,203
Paving Project (Includes JVP)		2014-15				51,607		51,607
Repoint and Replace Exterior Brick Walls		2015-16				44,213		44,213
Replacement of Auditorium Seating		2017-18				41,400		41,400
RTU Heating Replacement		2016-17				34,384		34,384
Cafeteria Tables		2008-09				27,971		27,971
Replace and Install Classroom Shades		Updated 2018-19				22,000		22,000
Replace Clocks and Clock System		2008-09				18,574		18,574
Flagpole Replacement		2008-09				14,829		14,829
Replace Exterior Door at Day Care Center		2018-19				12,000		12,000
Replace Guidance Flooring & Abatement		2016-17				11,214		11,214
Derynoski Elementary School Projects	***Sub Total***		-	-	-	**384,395**	-	**384,395**

(*) The BOE eliminated $206,749 in major projects and equipment on 01/25/18. The eliminated projects & equipment were shifted into 2019-20.

Major Projects and Equipment

2018-19

Site / Description		Year Of Request	2018-19	2019-20	2020-21	2021-22	2022-23	Total Request
Flanders Elementary School								
Projects								
Draperies Replacement		2003-04				24,823		24,823
Door Hardware Replacement		2008-09				17,373		17,373
Caulk Windows, Doors, Control Joints		2008-09				14,859		14,859
Thermal Window Pane Replacement		2010-11				11,253		11,253
Flanders Elementary School Projects	***Sub Total***		-	-	-	**68,308**	-	**68,308**
Kelley Elementary School								
Projects								
Replace Ceiling Tiles - Kitchen and Hallways		2003-04				99,210		99,210
Replacement of Stage Backdrop Drapes		2008-09				18,574		18,574
Door Hardware Replacement		1998-99				17,374		17,374
Thermal Window Pane Replacement		2010-11				15,297		15,297
Caulk Windows, Doors, Control Joints		2008-09				14,859		14,859
Kelley Elementary School Projects	***Sub Total***		-	-	-	**165,314**	-	**165,314**
Systemwide Initiatives								
Equipment								
Classroom Furniture Replacement		1991-92	(*)	93,625	75,000	75,000	75,000	318,625
Systemwide AED Replacements		2018-19	(*)	10,710	-	18,360	3,060	32,130
Terminals for Timeclock System Replacements		2018-19	(*)	16,490	8,245	8,245	8,245	41,225
Bobcat Skid Steer		2018-19		35,000				35,000
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		20,884				20,884
Systemwide Equipment	***Sub Total***		-	**231,709**	**138,245**	**156,605**	**141,305**	**667,864**
Projects								
Contracted Painting Services		2016-17	(*)	100,000	100,000	100,000	100,000	400,000
Repair and Replacement of Walkways and Ramps		1994-95	25,000	25,000	25,000	25,000	25,000	125,000
Re-Key Doors at Derynoski, Flanders and Kelley		2018-19	(*)	17,950				17,950
Catch Basin Replacements		2016-17	(*)	17,200				17,200
Required PCB Monitoring at DePaolo and Kennedy		2016-17	11,700	11,700	11,700	-	-	35,100
Districtwide Digitization and Hosting of Files		2017-18		48,732	51,484	51,500		151,717
Systemwide Lease for Phone System Replacements		2014-15		53,568	TBD	TBD	TBD	53,568
Social Sentinel		2018-19		18,500	18,500	18,500	18,500	74,000
Systemwide Projects	***Sub Total***		**36,700**	**292,650**	**206,684**	**195,000**	**143,500**	**874,535**
Total Equipment			-	244,068	169,245	156,605	141,305	711,223
Total Projects			36,700	489,920	303,945	813,018	230,254	1,873,837
	Total		36,700	733,988	473,190	969,623	371,559	2,585,060

(*) The BOE eliminated $206,749 in major projects and equipment on 01/25/18. The eliminated projects & equipment were shifted into 2019-20.