



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund	<b>5100 - General Fund BOE</b>				
	<b>EXPENSE</b>				
	Department <b>02 - East School</b>				
	Program <b>15 - Special Education</b>				
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	17,368.00	.00	(17,368.00)	(100.0)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$17,368.00	\$0.00	(\$17,368.00)	(100.0%)
	Program <b>15 - Special Education Totals</b>	\$17,368.00	\$0.00	(\$17,368.00)	(100.0%)
	Program <b>35 - VOICES</b>				
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	23,000.00	.00	(23,000.00)	(100.0)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$23,000.00	\$0.00	(\$23,000.00)	(100.0%)
	Program <b>35 - VOICES Totals</b>	\$23,000.00	\$0.00	(\$23,000.00)	(100.0%)
	Program <b>70 - Facility and Maintenance</b>				
	<i>NON-CERTIFIED SALARIES</i>				
5112.80	Custodians	83,460.00	.00	(83,460.00)	(100.0)
5112.90	Longevity	618.00	.00	(618.00)	(100.0)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$84,078.00	\$0.00	(\$84,078.00)	(100.0%)
	Program <b>70 - Facility and Maintenance Totals</b>	\$84,078.00	\$0.00	(\$84,078.00)	(100.0%)
	Program <b>95 - Speech</b>				
	<i>CERTIFIED SALARIES</i>				
5111.60	Speech Pathologist	69,847.00	.00	(69,847.00)	(100.0)
	<i>CERTIFIED SALARIES Totals</i>	\$69,847.00	\$0.00	(\$69,847.00)	(100.0%)
	Program <b>95 - Speech Totals</b>	\$69,847.00	\$0.00	(\$69,847.00)	(100.0%)
	Program <b>98 - Pre - K</b>				
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	233,280.00	.00	(233,280.00)	(100.0)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$233,280.00	\$0.00	(\$233,280.00)	(100.0%)
	Program <b>98 - Pre - K Totals</b>	\$233,280.00	\$0.00	(\$233,280.00)	(100.0%)
	Department <b>02 - East School Totals</b>	\$427,573.00	\$0.00	(\$427,573.00)	(100.0%)



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Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 03 - Forbes School					
Program 01 - Art					
CERTIFIED SALARIES					
5111.15	Teachers	41,492.00	34,528.00	(6,964.00)	(16.8)
Budget Transactions					
Level	Transaction				
Level 1	1 (.6) FTE Art Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$34,527.60
<i>CERTIFIED SALARIES Totals</i>					
		\$41,492.00	\$34,528.00	(\$6,964.00)	(16.8%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,000.00	1,300.00	300.00	30.0
Budget Transactions					
Level	Transaction				
Level 1	clay, glaze				
Level 1	construction paper				
Level 1	drawing pencils, markers, erasers				
Level 1	glue, adhesives				
Level 1	ink printing materials				
Level 1	paint - liquid watercolors, tempera				
Level 1	paper - white, manila, oaktag				
Level 1	plastercraft, paper mache				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$1,300.00
<i>GENERAL SUPPLIES Totals</i>					
		\$1,000.00	\$1,300.00	\$300.00	30.0%
Program 01 - Art Totals					
		\$42,492.00	\$35,828.00	(\$6,664.00)	(15.7%)
Program 04 - Language Arts					
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	200.00	3,630.00	3,430.00	1,715.0
Budget Transactions					
Level	Transaction				
Level 1	Storyworks				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$3,630.00
<i>GENERAL SUPPLIES Totals</i>					
		\$200.00	\$3,630.00	\$3,430.00	1715.0%
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	1,584.00	.00	(1,584.00)	(100.0)
<i>BOOKS AND PERIODICALS Totals</i>					
		\$1,584.00	\$0.00	(\$1,584.00)	(100.0%)
Program 04 - Language Arts Totals					
		\$1,784.00	\$3,630.00	\$1,846.00	103.5%



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Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 03 - Forbes School						
Program 09 - Mathematics						
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	250.00	.00	(250.00)	(100.0)	
	<i>GENERAL SUPPLIES Totals</i>	<u>\$250.00</u>	<u>\$0.00</u>	<u>(\$250.00)</u>	<u>(100.0%)</u>	
	Program 09 - Mathematics Totals	\$250.00	\$0.00	(\$250.00)	(100.0%)	
Program 10 - Music						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	124,705.00	126,574.00	1,869.00	1.5	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			.5000	79,142.00	39,571.00
	Level 1			1.0000	87,003.00	87,003.00
					Level 1 Totals	<u>\$126,574.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$124,705.00</u>	<u>\$126,574.00</u>	<u>\$1,869.00</u>	<u>1.5%</u>	
	Program 10 - Music Totals	\$124,705.00	\$126,574.00	\$1,869.00	1.5%	
Program 11 - ABC Program						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	70,963.00	72,027.00	1,064.00	1.5	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	72,027.00	72,027.00
					Level 1 Totals	<u>\$72,027.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$70,963.00</u>	<u>\$72,027.00</u>	<u>\$1,064.00</u>	<u>1.5%</u>	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	194,103.00	142,274.00	(51,829.00)	(26.7)	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	142,274.00	142,274.00
					Level 1 Totals	<u>\$142,274.00</u>
	<i>NON-CERTIFIED SALARIES Totals</i>	<u>\$194,103.00</u>	<u>\$142,274.00</u>	<u>(\$51,829.00)</u>	<u>(26.7%)</u>	
	Program 11 - ABC Program Totals	\$265,066.00	\$214,301.00	(\$50,765.00)	(19.2%)	



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Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 03 - Forbes School					
Program 12 - Physical Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	91,615.00	92,989.00	1,374.00	1.5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	1 FTE P.E. Teacher				92,989.00
					92,989.00
					Level 1 Totals
					\$92,989.00
	<i>CERTIFIED SALARIES Totals</i>	\$91,615.00	\$92,989.00	\$1,374.00	1.5%
	Program 12 - Physical Education Totals	\$91,615.00	\$92,989.00	\$1,374.00	1.5%
Program 15 - Special Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	265,005.00	268,980.00	3,975.00	1.5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	3 FTE SpEd Teachers				268,980.00
					268,980.00
					Level 1 Totals
					\$268,980.00
	<i>CERTIFIED SALARIES Totals</i>	\$265,005.00	\$268,980.00	\$3,975.00	1.5%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	142,723.00	146,892.00	4,169.00	2.9
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	8 FTE Paraprofessionals				165,531.00
					165,531.00
	Level 1				1.0000
	REDUCTION - 1 FTE Para, Resignation				(18,639.00)
					(18,639.00)
					Level 1 Totals
					\$146,892.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$142,723.00	\$146,892.00	\$4,169.00	2.9%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	585.00	.00	(585.00)	(100.0)
	<i>GENERAL SUPPLIES Totals</i>	\$585.00	\$0.00	(\$585.00)	(100.0%)
	Program 15 - Special Education Totals	\$408,313.00	\$415,872.00	\$7,559.00	1.9%
Program 20 - Miscellaneous					
<i>SUBSTITUTE SALARIES</i>					
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	.0
	<i>SUBSTITUTE SALARIES Totals</i>	\$10,000.00	\$10,000.00	\$0.00	0.0%



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Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 03 - Forbes School						
Program 20 - Miscellaneous						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	3,721.00	4,071.00	350.00	9.4	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	globes			1.0000	400.00	400.00
Level 1	pencils,pens,comp books,markers,glue sticks,grade level supplies			1.0000	2,751.00	2,751.00
Level 1	student agendas			1.0000	920.00	920.00
Level 1 Totals						\$4,071.00
<i>GENERAL SUPPLIES Totals</i>		\$3,721.00	\$4,071.00	\$350.00	9.4%	
Program 20 - Miscellaneous Totals		\$13,721.00	\$14,071.00	\$350.00	2.6%	
Program 25 - Student Activities						
<i>CERTIFIED SALARIES</i>						
5111.50	Stipends	7,519.00	7,519.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Student Activities			1.0000	7,519.00	7,519.00
Level 1 Totals						\$7,519.00
<i>CERTIFIED SALARIES Totals</i>		\$7,519.00	\$7,519.00	\$0.00	0.0%	
Program 25 - Student Activities Totals		\$7,519.00	\$7,519.00	\$0.00	0.0%	
Program 26 - ESL						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	59,273.00	60,162.00	889.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE ELL (TESOL) Teacher			1.0000	60,162.00	60,162.00
Level 1 Totals						\$60,162.00
<i>CERTIFIED SALARIES Totals</i>		\$59,273.00	\$60,162.00	\$889.00	1.5%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	207.00	.00	(207.00)	(100.0)	
<i>GENERAL SUPPLIES Totals</i>		\$207.00	\$0.00	(\$207.00)	(100.0%)	
Program 26 - ESL Totals		\$59,480.00	\$60,162.00	\$682.00	1.1%	



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Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 03 - Forbes School						
Program 27 - Bilingual						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	43,837.00	44,494.00	657.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.5) FTE Bilingual Teacher			.5000	88,988.00	44,494.00
Level 1 Totals						\$44,494.00
<i>CERTIFIED SALARIES Totals</i>		\$43,837.00	\$44,494.00	\$657.00	1.5%	
Program 27 - Bilingual Totals		\$43,837.00	\$44,494.00	\$657.00	1.5%	
Program 33 - Media/Library						
<i>CERTIFIED SALARIES</i>						
5111.40	Media Specialist	42,860.00	41,537.00	(1,323.00)	(3.1)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.5) FTE Media Specialist			.5000	83,074.00	41,537.00
Level 1 Totals						\$41,537.00
<i>CERTIFIED SALARIES Totals</i>		\$42,860.00	\$41,537.00	(\$1,323.00)	(3.1%)	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	21,590.00	21,923.00	333.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Assistant			1.0000	21,922.49	21,922.49
Level 1 Totals						\$21,922.49
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,590.00	\$21,923.00	\$333.00	1.5%	
<i>GENERAL SUPPLIES</i>						
5610.02	Audio/Visual Supl-	248.00	.00	(248.00)	(100.0)	
5610.05	Non Instructional Supply	545.00	200.00	(345.00)	(63.3)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	makerspace supplies, book repair mat'ls, etc			1.0000	200.00	200.00
Level 1 Totals						\$200.00
<i>GENERAL SUPPLIES Totals</i>		\$793.00	\$200.00	(\$593.00)	(74.8%)	



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Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 03 - Forbes School					
Program 33 - Media/Library					
BOOKS AND PERIODICALS					
5640.2	Library Books	727.00	1,000.00	273.00	37.6
Budget Transactions					
Level	Transaction				
Level 1	Nutmeg/Newbery books, graphic & verse novels, nonfiction books				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<hr/>					
	BOOKS AND PERIODICALS Totals	\$727.00	\$1,000.00	\$273.00	37.6%
	Program 33 - Media/Library Totals	\$65,970.00	\$64,660.00	(\$1,310.00)	(2.0%)
<hr/>					
Program 44 - Grade 4					
CERTIFIED SALARIES					
5111.15	Teachers	664,184.00	672,815.00	8,631.00	1.3
Budget Transactions					
Level	Transaction				
Level 1	8 FTE Grade 4 Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					672,815.00
					672,815.00
					Level 1 Totals
					\$672,815.00
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	CERTIFIED SALARIES Totals	\$664,184.00	\$672,815.00	\$8,631.00	1.3%
	Program 44 - Grade 4 Totals	\$664,184.00	\$672,815.00	\$8,631.00	1.3%
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Program 46 - Grade 5					
CERTIFIED SALARIES					
5111.15	Teachers	663,056.00	597,931.00	(65,125.00)	(9.8)
Budget Transactions					
Level	Transaction				
Level 1	8 FTE Grade 5 Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					597,931.00
					597,931.00
					Level 1 Totals
					\$597,931.00
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	CERTIFIED SALARIES Totals	\$663,056.00	\$597,931.00	(\$65,125.00)	(9.8%)
	Program 46 - Grade 5 Totals	\$663,056.00	\$597,931.00	(\$65,125.00)	(9.8%)



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Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	General Fund BOE						
<b>EXPENSE</b>							
Department 03 - Forbes School							
Program 60 - Admin/General Expenses							
<i>CERTIFIED SALARIES</i>							
5111.01	Administrators Salaries	136,262.00	138,987.00	2,725.00	2.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	138,987.00	138,987.00
							Level 1 Totals
							\$138,987.00
<i>CERTIFIED SALARIES Totals</i>		\$136,262.00	\$138,987.00	\$2,725.00	2.0%		
<i>NON-CERTIFIED SALARIES</i>							
5112.30	Clerical	51,539.00	52,046.00	507.00	1.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	52,045.50	52,045.50
							Level 1 Totals
							\$52,045.50
<i>NON-CERTIFIED SALARIES Totals</i>		\$51,539.00	\$52,046.00	\$507.00	1.0%		
<i>COMMUNICATIONS</i>							
5530.04	Postage	343.00	343.00	.00	.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	343.00	343.00
							Level 1 Totals
							\$343.00
<i>COMMUNICATIONS Totals</i>		\$343.00	\$343.00	\$0.00	0.0%		
<i>PRINTING</i>							
5550	Printing & Binding	194.00	194.00	.00	.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	194.00	194.00
							Level 1 Totals
							\$194.00
<i>PRINTING Totals</i>		\$194.00	\$194.00	\$0.00	0.0%		
<i>GENERAL SUPPLIES</i>							
5610.05	Non Instructional Supply	300.00	636.00	336.00	112.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	160.00	160.00





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Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 03 - Forbes School					
Program 60 - Admin/General Expenses					
<i>GENERAL SUPPLIES</i>					
Level 1	staplers,scissors,envelopes,folders,pens,toner cartridges,etc		1.0000	476.00	476.00
				Level 1 Totals	\$636.00
<i>GENERAL SUPPLIES Totals</i>		\$300.00	\$636.00	\$336.00	112.0%
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	300.00	.00	(300.00)	(100.0)
<i>PROPERTY/EQUIPMENT Totals</i>		\$300.00	\$0.00	(\$300.00)	(100.0%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	305.00	390.00	85.00	27.9
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	CAS dues for Student Leadership Conf & Elem Arts Celebration		1.0000	390.00	390.00
				Level 1 Totals	\$390.00
<i>DUES AND FEES Totals</i>		\$305.00	\$390.00	\$85.00	27.9%
Program 60 - Admin/General Expenses Totals		\$189,243.00	\$192,596.00	\$3,353.00	1.8%
Program 65 - Nurses					
<i>NON-CERTIFIED SALARIES</i>					
5112.70	Nurses	45,958.00	45,610.00	(348.00)	(.8)
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Nurse		1.0000	45,610.00	45,610.00
				Level 1 Totals	\$45,610.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$45,958.00	\$45,610.00	(\$348.00)	(0.8%)
Program 65 - Nurses Totals		\$45,958.00	\$45,610.00	(\$348.00)	(0.8%)
Program 70 - Facility and Maintenance					
<i>NON-CERTIFIED SALARIES</i>					
5112.80	Custodians	169,344.00	171,302.00	1,958.00	1.2
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Head Custodian		1.0000	58,940.40	58,940.40



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Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 03 - Forbes School					
Program 70 - Facility and Maintenance					
<i>NON-CERTIFIED SALARIES</i>					
	Level 1				
	2 FTE Night Custodians				
			1.0000	112,361.60	112,361.60
				Level 1 Totals	\$171,302.00
5112.90	Longevity	1,119.00	1,737.00	618.00	55.2
	<i>NON-CERTIFIED SALARIES Totals</i>	\$170,463.00	\$173,039.00	\$2,576.00	1.5%
<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	2,400.00	4,900.00	2,500.00	104.2
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)
	<i>OVERTIME WAGES Totals</i>	\$2,500.00	\$4,900.00	\$2,400.00	96.0%
	Program 70 - Facility and Maintenance Totals	\$172,963.00	\$177,939.00	\$4,976.00	2.9%
Program 91 - Psychologist					
<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	53,700.00	30,769.00	(22,931.00)	(42.7)
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	1 (.5) Psychologist	.5000	61,537.00	30,768.50
				Level 1 Totals	\$30,768.50
	<i>CERTIFIED SALARIES Totals</i>	\$53,700.00	\$30,769.00	(\$22,931.00)	(42.7%)
	Program 91 - Psychologist Totals	\$53,700.00	\$30,769.00	(\$22,931.00)	(42.7%)
Program 92 - Social Workers					
<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	72,448.00	73,535.00	1,087.00	1.5
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	1 FTE Social Worker	1.0000	73,535.00	73,535.00
				Level 1 Totals	\$73,535.00
	<i>CERTIFIED SALARIES Totals</i>	\$72,448.00	\$73,535.00	\$1,087.00	1.5%
	Program 92 - Social Workers Totals	\$72,448.00	\$73,535.00	\$1,087.00	1.5%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 03 - Forbes School						
Program 95 - Speech						
CERTIFIED SALARIES						
5111.60	Speech Pathologist	78,654.00	79,834.00	1,180.00	1.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Speech Pathologist			1.0000	79,834.00	79,834.00
					Level 1 Totals	\$79,834.00
<i>CERTIFIED SALARIES Totals</i>		\$78,654.00	\$79,834.00	\$1,180.00	1.5%	
Program 95 - Speech Totals		\$78,654.00	\$79,834.00	\$1,180.00	1.5%	
Department 03 - Forbes School Totals		\$3,064,958.00	\$2,951,129.00	(\$113,829.00)	(3.7%)	
Department 04 - Vogel-Wetmore School						
Program 01 - Art						
CERTIFIED SALARIES						
5111.15	Teachers	109,427.00	87,003.00	(22,424.00)	(20.5)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Art Teacher			1.0000	87,003.00	87,003.00
					Level 1 Totals	\$87,003.00
<i>CERTIFIED SALARIES Totals</i>		\$109,427.00	\$87,003.00	(\$22,424.00)	(20.5%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	1,000.00	1,750.00	750.00	75.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Ceramic and clay items			1.0000	500.00	500.00
Level 1	Drawing paper, craft items			1.0000	500.00	500.00
Level 1	Miscellaneous Art items			1.0000	500.00	500.00
Level 1	Paint, markers, construction paper, pencils			1.0000	500.00	500.00
Level 1	REDUCTION			1.0000	(250.00)	(250.00)
					Level 1 Totals	\$1,750.00
<i>GENERAL SUPPLIES Totals</i>		\$1,000.00	\$1,750.00	\$750.00	75.0%	
Program 01 - Art Totals		\$110,427.00	\$88,753.00	(\$21,674.00)	(19.6%)	
Program 04 - Language Arts						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	225.00	.00	(225.00)	(100.0)	
<i>GENERAL SUPPLIES Totals</i>		\$225.00	\$0.00	(\$225.00)	(100.0%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	<b>General Fund BOE</b>				
<b>EXPENSE</b>					
Department <b>04 - Vogel-Wetmore School</b>					
Program <b>04 - Language Arts</b>					
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	1,375.00	1,950.00	575.00	41.8
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Scholastic Gr 3 Scholastic News				
Level 1	Scholastic Gr K Let's Find out				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$1,950.00
<i>BOOKS AND PERIODICALS Totals</i>		\$1,375.00	\$1,950.00	\$575.00	41.8%
Program <b>04 - Language Arts Totals</b>		\$1,600.00	\$1,950.00	\$350.00	21.9%
Program <b>10 - Music</b>					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	85,717.00	87,003.00	1,286.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Music Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$87,003.00
<i>CERTIFIED SALARIES Totals</i>		\$85,717.00	\$87,003.00	\$1,286.00	1.5%
Program <b>10 - Music Totals</b>		\$85,717.00	\$87,003.00	\$1,286.00	1.5%
Program <b>11 - ABC Program</b>					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	56,700.00	57,546.00	846.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE ABC SpEd Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$57,546.00
<i>CERTIFIED SALARIES Totals</i>		\$56,700.00	\$57,546.00	\$846.00	1.5%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	108,630.00	226,699.00	118,069.00	108.7
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	10 FTE ABC Paraprofessionals				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$226,699.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$108,630.00	\$226,699.00	\$118,069.00	108.7%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	<b>04 - Vogel-Wetmore School</b>				
Program	<b>11 - ABC Program</b> Totals	\$165,330.00	\$284,245.00	\$118,915.00	71.9%
Program	<b>12 - Physical Education</b>				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	111,910.00	113,589.00	1,679.00	1.5
Budget Transactions					
Level	Transaction				
Level 1	1 (.3) FTE PE Teacher				
Level 1	1 FTE PE Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$113,588.40
	<i>CERTIFIED SALARIES Totals</i>	\$111,910.00	\$113,589.00	\$1,679.00	1.5%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	.00	500.00	500.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Balls, cones, jump				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$500.00	\$500.00	+++
Program	<b>12 - Physical Education</b> Totals	\$111,910.00	\$114,089.00	\$2,179.00	1.9%
Program	<b>15 - Special Education</b>				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	427,900.00	404,927.00	(22,973.00)	(5.4)
Budget Transactions					
Level	Transaction				
Level 1	5 FTE SpEd Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$404,927.00
	<i>CERTIFIED SALARIES Totals</i>	\$427,900.00	\$404,927.00	(\$22,973.00)	(5.4%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	354,201.00	210,471.00	(143,730.00)	(40.6)
Budget Transactions					
Level	Transaction				
Level 1	10 FTE Paraprofessionals				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					\$210,470.13
	<i>NON-CERTIFIED SALARIES Totals</i>	\$354,201.00	\$210,471.00	(\$143,730.00)	(40.6%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 04 - Vogel-Wetmore School						
Program 15 - Special Education						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	200.00	.00	(200.00)	(100.0)	
<i>GENERAL SUPPLIES Totals</i>		\$200.00	\$0.00	(\$200.00)	(100.0%)	
Program 15 - Special Education Totals		\$782,301.00	\$615,398.00	(\$166,903.00)	(21.3%)	
Program 16 - Social Studies						
<i>BOOKS AND PERIODICALS</i>						
5640.3	Subscriptions	1,000.00	.00	(1,000.00)	(100.0)	
<i>BOOKS AND PERIODICALS Totals</i>		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 16 - Social Studies Totals		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 17 - DLC '19/RISE						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	.00	87,003.00	87,003.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		1 FTE DLC SpEd Teacher		1.0000	87,003.00	87,003.00
					Level 1 Totals	\$87,003.00
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$87,003.00	\$87,003.00	+++	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	.00	132,651.00	132,651.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		6 FTE DLC Paraprofessionals		1.0000	132,650.66	132,650.66
					Level 1 Totals	\$132,650.66
<i>NON-CERTIFIED SALARIES Totals</i>		\$0.00	\$132,651.00	\$132,651.00	+++	
Program 17 - DLC '19/RISE Totals		\$0.00	\$219,654.00	\$219,654.00	+++	
Program 20 - Miscellaneous						
<i>SUBSTITUTE SALARIES</i>						
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	.0	
<i>SUBSTITUTE SALARIES Totals</i>		\$10,000.00	\$10,000.00	\$0.00	0.0%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	5,359.00	6,022.00	663.00	12.4	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		Assorted pocket folders		30.0000	4.00	120.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	04 - Vogel-Wetmore School				
Program	20 - Miscellaneous				
<i>GENERAL SUPPLIES</i>					
Level 1	Avery Binders 1"		100.0000	1.00	100.00
Level 1	Chart pads for Easel		30.0000	6.50	195.00
Level 1	Composition books		600.0000	1.50	900.00
Level 1	Construction paper assorted		50.0000	.75	37.50
Level 1	Crayola colored pencils		30.0000	3.00	90.00
Level 1	Crayola markers		600.0000	1.50	900.00
Level 1	Dixon pencils		60.0000	1.25	75.00
Level 1	Elmers Glue sticks		30.0000	6.00	180.00
Level 1	Expo markers		30.0000	4.00	120.00
Level 1	Kid's safety scissors		600.0000	1.25	750.00
Level 1	Kindergarten journals		1.0000	140.00	140.00
Level 1	Miscellaneous items		1.0000	14.50	14.50
Level 1	Nicky's Folders Gr 2		220.0000	1.00	220.00
Level 1	Pencil boxes		600.0000	1.75	1,050.00
Level 1	Pink erasers box		30.0000	10.00	300.00
Level 1	Positive Behavior supplies		1.0000	750.00	750.00
Level 1	Rubber bands		10.0000	3.00	30.00
Level 1	Scotch tape		50.0000	1.00	50.00
Level 1 Totals					\$6,022.00
<i>GENERAL SUPPLIES Totals</i>		\$5,359.00	\$6,022.00	\$663.00	12.4%
Program	20 - Miscellaneous Totals	\$15,359.00	\$16,022.00	\$663.00	4.3%
Program	26 - ESL				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	91,615.00	92,989.00	1,374.00	1.5
<i>Budget Transactions</i>					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE ELL Teacher		1.0000	92,989.00	92,989.00
Level 1 Totals					\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$92,989.00	\$1,374.00	1.5%
Program	26 - ESL Totals	\$91,615.00	\$92,989.00	\$1,374.00	1.5%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 04 - Vogel-Wetmore School						
Program 27 - Bilingual						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	59,273.00	60,162.00	889.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Bilingual Teacher			1.0000	60,162.00	60,162.00
Level 1 Totals						\$60,162.00
<i>CERTIFIED SALARIES Totals</i>		\$59,273.00	\$60,162.00	\$889.00	1.5%	
Program 27 - Bilingual Totals		\$59,273.00	\$60,162.00	\$889.00	1.5%	
Program 33 - Media/Library						
<i>CERTIFIED SALARIES</i>						
5111.40	Media Specialist	91,615.00	92,989.00	1,374.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Specialist			1.0000	92,989.00	92,989.00
Level 1 Totals						\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$92,989.00	\$1,374.00	1.5%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	21,590.00	21,923.00	333.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Assistant			1.0000	21,922.49	21,922.49
Level 1 Totals						\$21,922.49
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,590.00	\$21,923.00	\$333.00	1.5%	
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	560.00	90.00	(470.00)	(83.9)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Batteries			1.0000	15.00	15.00
Level 1	Book tape & Binding materials			1.0000	75.00	75.00
Level 1 Totals						\$90.00
<i>GENERAL SUPPLIES Totals</i>		\$560.00	\$90.00	(\$470.00)	(83.9%)	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 04 - Vogel-Wetmore School						
Program 33 - Media/Library						
BOOKS AND PERIODICALS						
5640.2	Library Books	500.00	1,000.00	500.00	100.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1		Library books to replace outdated books		1.0000	1,000.00	1,000.00
				Level 1 Totals		1,000.00
BOOKS AND PERIODICALS Totals		\$500.00	\$1,000.00	\$500.00	100.0%	
Program 33 - Media/Library Totals		\$114,265.00	\$116,002.00	\$1,737.00	1.5%	
Program 35 - VOICES						
CERTIFIED SALARIES						
5111.15	Teachers	85,717.00	.00	(85,717.00)	(100.0)	
CERTIFIED SALARIES Totals		\$85,717.00	\$0.00	(\$85,717.00)	(100.0%)	
NON-CERTIFIED SALARIES						
5112.01	Paraprofessionals	59,700.00	.00	(59,700.00)	(100.0)	
NON-CERTIFIED SALARIES Totals		\$59,700.00	\$0.00	(\$59,700.00)	(100.0%)	
Program 35 - VOICES Totals		\$145,417.00	\$0.00	(\$145,417.00)	(100.0%)	
Program 40 - Kindergarten						
CERTIFIED SALARIES						
5111.15	Teachers	634,541.00	550,481.00	(84,060.00)	(13.2)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1		7 FTE Kindergarten Teachers		1.0000	550,481.00	550,481.00
				Level 1 Totals		550,481.00
CERTIFIED SALARIES Totals		\$634,541.00	\$550,481.00	(\$84,060.00)	(13.2%)	
Program 40 - Kindergarten Totals		\$634,541.00	\$550,481.00	(\$84,060.00)	(13.2%)	
Program 41 - Grade 1						
CERTIFIED SALARIES						
5111.15	Teachers	567,579.00	576,093.00	8,514.00	1.5	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1		7 FTE Grade 1 Teachers		1.0000	576,093.00	576,093.00
				Level 1 Totals		576,093.00
CERTIFIED SALARIES Totals		\$567,579.00	\$576,093.00	\$8,514.00	1.5%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	<b>04 - Vogel-Wetmore School</b>					
Program	<b>41 - Grade 1 Totals</b>	\$567,579.00	\$576,093.00	\$8,514.00	1.5%	
Program	<b>42 - Grade 2</b>					
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	586,491.00	595,284.00	8,793.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	7 FTE Grade 2 Teachers			1.0000	595,284.00	595,284.00
Level 1 Totals						\$595,284.00
<i>CERTIFIED SALARIES Totals</i>		\$586,491.00	\$595,284.00	\$8,793.00	1.5%	
Program	<b>42 - Grade 2 Totals</b>	\$586,491.00	\$595,284.00	\$8,793.00	1.5%	
Program	<b>43 - Grade 3</b>					
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	515,805.00	523,540.00	7,735.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	7 FTE Grade 3 Teachers			1.0000	523,540.00	523,540.00
Level 1 Totals						\$523,540.00
<i>CERTIFIED SALARIES Totals</i>		\$515,805.00	\$523,540.00	\$7,735.00	1.5%	
Program	<b>43 - Grade 3 Totals</b>	\$515,805.00	\$523,540.00	\$7,735.00	1.5%	
Program	<b>60 - Admin/General Expenses</b>					
<i>CERTIFIED SALARIES</i>						
5111.01	Administrators Salaries	252,878.00	257,935.00	5,057.00	2.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Assistant Principal			1.0000	118,948.00	118,948.00
Level 1	1 FTE Principal			1.0000	138,987.00	138,987.00
Level 1 Totals						\$257,935.00
<i>CERTIFIED SALARIES Totals</i>		\$252,878.00	\$257,935.00	\$5,057.00	2.0%	
<i>NON-CERTIFIED SALARIES</i>						
5112.30	Clerical	103,077.00	103,604.00	527.00	.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE 12 Month Secretary			1.0000	51,558.00	51,558.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	04 - Vogel-Wetmore School				
Program	60 - Admin/General Expenses				
<i>NON-CERTIFIED SALARIES</i>					
Level 1	1 FTE AAP				
					1.0000 52,045.50 52,045.50
				Level 1 Totals \$103,603.50	
<i>NON-CERTIFIED SALARIES Totals</i>		\$103,077.00	\$103,604.00	\$527.00	0.5%
<i>COMMUNICATIONS</i>					
5530.04	Postage	49.00	50.00	1.00	2.0
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
Level 1	Roll of stamps from USPS				1.0000 50.00 50.00
				Level 1 Totals \$50.00	
<i>COMMUNICATIONS Totals</i>		\$49.00	\$50.00	\$1.00	2.0%
<i>PRINTING</i>					
5550	Printing & Binding	350.00	349.00	(1.00)	(.3)
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
Level 1	Printing of Report card envelopes WB Mason				1.0000 349.00 349.00
				Level 1 Totals \$349.00	
<i>PRINTING Totals</i>		\$350.00	\$349.00	(\$1.00)	(0.3%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	.00	200.00	200.00	.0
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
Level 1	Clipboards, pens, paper clips, etc				1.0000 50.00 50.00
Level 1	VW mailing envelopes				150.0000 1.00 150.00
				Level 1 Totals \$200.00	
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$200.00	\$200.00	+++
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	300.00	.00	(300.00)	(100.0)
<i>BOOKS AND PERIODICALS Totals</i>		\$300.00	\$0.00	(\$300.00)	(100.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 04 - Vogel-Wetmore School						
Program 60 - Admin/General Expenses						
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	1,349.00	75.00	(1,274.00)	(94.4)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Toner cartridge Brother intellifax 4100 fax machine			1.0000	75.00	75.00
					Level 1 Totals	75.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$1,349.00	\$75.00	(\$1,274.00)	(94.4%)	
<i>DUES AND FEES</i>						
5810	Dues and Fees	305.00	.00	(305.00)	(100.0)	
<i>DUES AND FEES Totals</i>		\$305.00	\$0.00	(\$305.00)	(100.0%)	
Program 60 - Admin/General Expenses Totals		\$358,308.00	\$362,213.00	\$3,905.00	1.1%	
Program 65 - Nurses						
<i>NON-CERTIFIED SALARIES</i>						
5112.70	Nurses	44,963.00	67,296.00	22,333.00	49.7	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.5) FTE Nurse			.5000	43,797.00	21,898.50
Level 1	1 FTE Nurse			1.0000	43,797.00	43,797.00
Level 1	Educational Level Stipend			2.0000	800.00	1,600.00
					Level 1 Totals	\$67,295.50
<i>NON-CERTIFIED SALARIES Totals</i>		\$44,963.00	\$67,296.00	\$22,333.00	49.7%	
Program 65 - Nurses Totals		\$44,963.00	\$67,296.00	\$22,333.00	49.7%	
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
5112.80	Custodians	131,870.00	171,302.00	39,432.00	29.9	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Head Custodian			1.0000	58,940.40	58,940.40
Level 1	2 FTE Night Custodians			2.0000	56,180.80	112,361.60
					Level 1 Totals	\$171,302.00
5112.90	Longevity	384.00	384.00	.00	.0	
<i>NON-CERTIFIED SALARIES Totals</i>		\$132,254.00	\$171,686.00	\$39,432.00	29.8%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	<b>General Fund BOE</b>					
<b>EXPENSE</b>						
Department <b>04 - Vogel-Wetmore School</b>						
Program <b>70 - Facility and Maintenance</b>						
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	5,200.00	7,700.00	2,500.00	48.1	
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)	
<i>OVERTIME WAGES Totals</i>		<u>\$5,300.00</u>	<u>\$7,700.00</u>	<u>\$2,400.00</u>	<u>45.3%</u>	
Program <b>70 - Facility and Maintenance Totals</b>		<u>\$137,554.00</u>	<u>\$179,386.00</u>	<u>\$41,832.00</u>	<u>30.4%</u>	
Program <b>91 - Psychologist</b>						
<i>CERTIFIED SALARIES</i>						
5111.46	Psychologist	91,615.00	92,989.00	1,374.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Psychologist			1.0000	92,989.00	92,989.00
					Level 1 Totals	<u>\$92,989.00</u>
<i>CERTIFIED SALARIES Totals</i>		<u>\$91,615.00</u>	<u>\$92,989.00</u>	<u>\$1,374.00</u>	<u>1.5%</u>	
Program <b>91 - Psychologist Totals</b>		<u>\$91,615.00</u>	<u>\$92,989.00</u>	<u>\$1,374.00</u>	<u>1.5%</u>	
Program <b>92 - Social Workers</b>						
<i>CERTIFIED SALARIES</i>						
5111.31	Social Worker	91,615.00	92,989.00	1,374.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Social Worker			1.0000	92,989.00	92,989.00
					Level 1 Totals	<u>\$92,989.00</u>
<i>CERTIFIED SALARIES Totals</i>		<u>\$91,615.00</u>	<u>\$92,989.00</u>	<u>\$1,374.00</u>	<u>1.5%</u>	
Program <b>92 - Social Workers Totals</b>		<u>\$91,615.00</u>	<u>\$92,989.00</u>	<u>\$1,374.00</u>	<u>1.5%</u>	
Program <b>95 - Speech</b>						
<i>CERTIFIED SALARIES</i>						
5111.60	Speech Pathologist	135,452.00	137,483.00	2,031.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.5) FTE Speech Pathologist			.5000	88,988.00	44,494.00
Level 1	1 FTE Speech Pathologist			1.0000	92,989.00	92,989.00
					Level 1 Totals	<u>\$137,483.00</u>
<i>CERTIFIED SALARIES Totals</i>		<u>\$135,452.00</u>	<u>\$137,483.00</u>	<u>\$2,031.00</u>	<u>1.5%</u>	
Program <b>95 - Speech Totals</b>		<u>\$135,452.00</u>	<u>\$137,483.00</u>	<u>\$2,031.00</u>	<u>1.5%</u>	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
	Department 04 - Vogel-Wetmore School Totals	\$4,848,137.00	\$4,874,021.00	\$25,884.00	0.5%
	Department 05 - High School				
	Program 01 - Art				
	CERTIFIED SALARIES				
5111.15	Teachers	215,226.00	243,524.00	28,298.00	13.1
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	3 FTE Art Teachers	1.0000	243,524.00	243,524.00
				Level 1 Totals	\$243,524.00
	CERTIFIED SALARIES Totals	\$215,226.00	\$243,524.00	\$28,298.00	13.1%
	GENERAL SUPPLIES				
5610.01	Instructional Supplies	6,000.00	7,860.00	1,860.00	31.0
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	Inst Supplies for Painting, Intro to Art, Art Tech Needs	1.0000	2,620.00	2,620.00
	Level 1	Misc Inst Supplies for Crafts, Intro to Art, Intro to D	1.0000	2,620.00	2,620.00
	Level 1	Misc. Instructional Supplies for Ceramics	1.0000	2,620.00	2,620.00
				Level 1 Totals	\$7,860.00
	GENERAL SUPPLIES Totals	\$6,000.00	\$7,860.00	\$1,860.00	31.0%
	BOOKS AND PERIODICALS				
5640.3	Subscriptions	35.00	35.00	.00	.0
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	Subscription to Pottery Making Illustrated	1.0000	35.00	35.00
				Level 1 Totals	\$35.00
	BOOKS AND PERIODICALS Totals	\$35.00	\$35.00	\$0.00	0.0%
	PROPERTY/EQUIPMENT				
5743	Non Instructional Equip	.00	2,430.00	2,430.00	.0
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 1	Item #50114-0100 Art Table, Laminate Top with Shelf	3.0000	810.00	2,430.00
				Level 1 Totals	\$2,430.00
	PROPERTY/EQUIPMENT Totals	\$0.00	\$2,430.00	\$2,430.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 01 - Art						
<i>DUES AND FEES</i>						
5810	Dues and Fees	150.00	150.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Entry Dues and Fees for Scholastic Art Awards		1.0000	150.00	150.00	
					Level 1 Totals	\$150.00
<i>DUES AND FEES Totals</i>		\$150.00	\$150.00	\$0.00	0.0%	
Program 01 - Art Totals		\$221,411.00	\$253,999.00	\$32,588.00	14.7%	
Program 02 - Business						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	170,269.00	176,063.00	5,794.00	3.4	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	2 FTE Business/CWE-DO Teachers		1.0000	176,063.00	176,063.00	
					Level 1 Totals	\$176,063.00
<i>CERTIFIED SALARIES Totals</i>		\$170,269.00	\$176,063.00	\$5,794.00	3.4%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	500.00	.00	(500.00)	(100.0)	
5610.05	Non Instructional Supply	.00	570.00	570.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Toner Cartridges for Rm 1415 652A Cartridge		3.0000	189.99	569.97	
					Level 1 Totals	\$569.97
<i>GENERAL SUPPLIES Totals</i>		\$500.00	\$570.00	\$70.00	14.0%	
<i>BOOKS AND PERIODICALS</i>						
5640.3	Subscriptions	115.00	115.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Online Paper Subscription to Wall Street Journal		1.0000	115.00	115.00	
					Level 1 Totals	\$115.00
<i>BOOKS AND PERIODICALS Totals</i>		\$115.00	\$115.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	General Fund BOE						
<b>EXPENSE</b>							
Department 05 - High School							
Program 02 - Business							
<i>DUES AND FEES</i>							
5810	Dues and Fees	.00	1,150.00	1,150.00	.0		
Budget Transactions							
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1		Entry Fees for FBLA Competition- \$55.00 Per Student		1.0000	1,150.00	1,150.00	
					Level 1 Totals	\$1,150.00	
5811	Entry Fees	1,150.00	.00	(1,150.00)	(100.0)		
		<i>DUES AND FEES Totals</i>		\$1,150.00	\$1,150.00	\$0.00	0.0%
Program 02 - Business		Totals	\$172,034.00	\$177,898.00	\$5,864.00	3.4%	
Program 04 - Language Arts							
<i>CERTIFIED SALARIES</i>							
5111.15	Teachers	628,537.00	639,284.00	10,747.00	1.7		
Budget Transactions							
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1		8 FTE English Teachers		1.0000	639,284.00	639,284.00	
					Level 1 Totals	\$639,284.00	
		<i>CERTIFIED SALARIES Totals</i>		\$628,537.00	\$639,284.00	\$10,747.00	1.7%
<i>GENERAL SUPPLIES</i>							
5610.01	Instructional Supplies	300.00	.00	(300.00)	(100.0)		
		<i>GENERAL SUPPLIES Totals</i>		\$300.00	\$0.00	(\$300.00)	(100.0%)
<i>BOOKS AND PERIODICALS</i>							
5640.1	Textbooks	5,157.00	5,400.00	243.00	4.7		
Budget Transactions							
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1		Follett: Basic Replacement costs for books- see attached quote		1.0000	3,749.58	3,749.58	
Level 1		The Humanistic Tradition Book 6		50.0000	33.00	1,650.00	
					Level 1 Totals	\$5,399.58	
		<i>BOOKS AND PERIODICALS Totals</i>		\$5,157.00	\$5,400.00	\$243.00	4.7%
Program 04 - Language Arts		Totals	\$633,994.00	\$644,684.00	\$10,690.00	1.7%	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 05 - Guidance						
<i>CERTIFIED SALARIES</i>						
5111.58	Stipend - Guidance	.00	12,249.00	12,249.00	.0	
Budget Transactions						
	<i>Level</i>		<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1		Dept. Chair - Guidance	1.0000	3,149.00	3,149.00
	Level 1		Dept. Chair - Guidance	1.0000	3,100.00	3,100.00
	Level 1		Dept. Chair - Guidance	2.0000	3,000.00	6,000.00
						Level 1 Totals
						\$12,249.00
5111.65	Guidance Counselor	306,422.00	282,323.00	(24,099.00)	(7.9)	
Budget Transactions						
	<i>Level</i>		<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1		1 Board Certification Stipend	1.0000	2,500.00	2,500.00
	Level 1		4 FTE Guidance Counselors	1.0000	279,823.00	279,823.00
						Level 1 Totals
						\$282,323.00
<i>CERTIFIED SALARIES Totals</i>		\$306,422.00	\$294,572.00	(\$11,850.00)	(3.9%)	
<i>OTHER PROFESSIONAL SERVICES</i>						
5340	Other Professional Svcs	16,380.00	12,400.00	(3,980.00)	(24.3)	
Budget Transactions						
	<i>Level</i>		<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1		50% of AP exam cost per BOE policy #5015-Based on 18-19 numbers	1.0000	7,900.00	7,900.00
	Level 1		Estimated Cost of Summer School Program	1.0000	5,000.00	5,000.00
	Level 1		Group Sessions with McCall Counseling Group	3.0000	1,500.00	4,500.00
						Level 1 Totals
						\$17,400.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$16,380.00	\$12,400.00	(\$3,980.00)	(24.3%)	
<i>COMMUNICATIONS</i>						
5530.04	Postage	245.00	245.00	.00	.0	
Budget Transactions						
	<i>Level</i>		<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1		Postage needed for time sensitive mailings	1.0000	245.00	245.00
						Level 1 Totals
						\$245.00
<i>COMMUNICATIONS Totals</i>		\$245.00	\$245.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	05 - High School				
Program	05 - Guidance				
<i>PRINTING</i>					
5550	Printing & Binding	.00	2,500.00	2,500.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Course of Study Books and Registration (Lot)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					2,500.00
					2,500.00
					Level 1 Totals
					\$2,500.00
	<i>PRINTING Totals</i>	\$0.00	\$2,500.00	\$2,500.00	+++
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	500.00	1,000.00	500.00	100.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Non Inst Supplies for Guidance, THS Class Book Class of 2020				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$500.00	\$1,000.00	\$500.00	100.0%
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	.00	418.00	418.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	18-19 College Admission Data Sourcebook, Hyper Handbook Download				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					218.00
					218.00
					Level 1 Totals
					\$418.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$0.00	\$418.00	\$418.00	+++
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	.00	336.00	336.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	WB Mason Item #ALEAEWR6B Alera Sit-Stand Desk				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					2.0000
					168.00
					336.00
					Level 1 Totals
					\$336.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$0.00	\$336.00	\$336.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 05 - Guidance					
<i>DUES AND FEES</i>					
5810	Dues and Fees	205.00	205.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Dues and Fees for CSCA (CT School Counseling Assoc) and ASCA				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					205.00
					205.00
					Level 1 Totals
					\$205.00
	<i>DUES AND FEES Totals</i>	\$205.00	\$205.00	\$0.00	0.0%
<i>MISCELLANEOUS EXPENDITURES</i>					
5890	Miscellaneous Expenditure	500.00	936.00	436.00	87.2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Expenses Related to Awards Ceremony and Scholarship Night				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					636.00
					636.00
					Level 1 Totals
					\$936.00
	<i>MISCELLANEOUS EXPENDITURES Totals</i>	\$500.00	\$936.00	\$436.00	87.2%
	Program 05 - Guidance Totals	\$324,252.00	\$312,612.00	(\$11,640.00)	(3.6%)
Program 06 - Family/Consumer Science					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	36,646.00	46,956.00	10,310.00	28.1
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 (.2) FTE EMT Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					11,508.80
					11,508.80
					Level 1 Totals
					\$46,956.00
	<i>CERTIFIED SALARIES Totals</i>	\$36,646.00	\$46,956.00	\$10,310.00	28.1%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	5,000.00	10,000.00	5,000.00	100.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Encumber Funds for Food Supplies				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					10,000.00
					10,000.00
					Level 1 Totals
					\$10,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$5,000.00	\$10,000.00	\$5,000.00	100.0%
	Program 06 - Family/Consumer Science Totals	\$41,646.00	\$56,956.00	\$15,310.00	36.8%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 07 - Tech Education						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	235,523.00	239,056.00	3,533.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	3 FTE Tech Ed Teachers			1.0000	239,056.00	239,056.00
Level 1 Totals						\$239,056.00
<i>CERTIFIED SALARIES Totals</i>		\$235,523.00	\$239,056.00	\$3,533.00	1.5%	
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	1,000.00	1,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Encumber Repair Cost for Woodworking Equipment			1.0000	500.00	500.00
Level 1	Encumber Repair Costs for Graphic Arts Equipment			1.0000	500.00	500.00
Level 1 Totals						\$1,000.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$1,000.00	\$1,000.00	\$0.00	0.0%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	11,300.00	11,550.00	250.00	2.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	CADD Teaching Supplies			1.0000	1,100.00	1,100.00
Level 1	Graphic Arts Instructional Supplies			1.0000	1,000.00	1,000.00
Level 1	Instructional Supplies			1.0000	3,200.00	3,200.00
Level 1	Photography Teaching Supplies			1.0000	700.00	700.00
Level 1	Photography Teaching Supplies			1.0000	2,800.00	2,800.00
Level 1	Power Trans Supplies			1.0000	1,650.00	1,650.00
Level 1	Video Production Instructional Supplies			1.0000	1,100.00	1,100.00
Level 1 Totals						\$11,550.00
5610.05	Non Instructional Supply	750.00	1,800.00	1,050.00	140.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Ink for Blotter- Blueprints & Graphic Arts			1.0000	550.00	550.00
Level 1	Lease of welding tanks/refill tanks/disposal of waste oil			1.0000	250.00	250.00
Level 1	PLA Plastic for 3D Printer			1.0000	500.00	500.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 07 - Tech Education					
<i>GENERAL SUPPLIES</i>					
Level 1	Printing Supplies for Graphics		1.0000	500.00	500.00
				Level 1 Totals	\$1,800.00
<i>GENERAL SUPPLIES Totals</i>		\$12,050.00	\$13,350.00	\$1,300.00	10.8%
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	1,000.00	1,000.00	.00	.0
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	All DATA Subscriptions		1.0000	1,000.00	1,000.00
				Level 1 Totals	\$1,000.00
<i>BOOKS AND PERIODICALS Totals</i>		\$1,000.00	\$1,000.00	\$0.00	0.0%
<i>PROPERTY/EQUIPMENT</i>					
5746	Instructional Equipment	4,500.00	5,500.00	1,000.00	22.2
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Instructional Equip Tech Department replacement equip as needed		1.0000	5,500.00	5,500.00
				Level 1 Totals	\$5,500.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$4,500.00	\$5,500.00	\$1,000.00	22.2%
Program 07 - Tech Education Totals		\$254,073.00	\$259,906.00	\$5,833.00	2.3%
Program 08 - World Language					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	300,037.00	403,734.00	103,697.00	34.6
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 (.6) FTE French Teacher		.6000	76,720.00	46,032.00
Level 1	1.4 FTE Italian Teacher		1.0000	71,317.80	71,317.80
Level 1	3 FTE Spanish Teachers		1.0000	255,026.00	255,026.00
Level 1	ADD - 1 (.6) Italian Teacher		1.0000	31,358.00	31,358.00
				Level 1 Totals	\$403,733.80
<i>CERTIFIED SALARIES Totals</i>		\$300,037.00	\$403,734.00	\$103,697.00	34.6%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	05 - High School				
Program	08 - World Language				
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	2,000.00	1,000.00	(1,000.00)	(50.0)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Testing Materials & Italian, French, Spanish Awards				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		2,000.00	1,000.00	(1,000.00)	(50.0%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	100.00	120.00	20.00	20.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Posters for Italian Classroom (Lot)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					120.00
					120.00
					Level 1 Totals
					\$120.00
<i>GENERAL SUPPLIES Totals</i>		100.00	120.00	20.00	20.0%
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	550.00	2,710.00	2,160.00	392.7
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Discovering French Online 15 Texts/Online				
Level 1	New & Replacement Texts as needed				
Level 1	Realidades Level I Spanish- 5 texts/online				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,160.00
					550.00
					550.00
					Level 1 Totals
					\$2,710.00
<i>BOOKS AND PERIODICALS Totals</i>		550.00	2,710.00	2,160.00	392.7%
<i>DUES AND FEES</i>					
5810	Dues and Fees	425.00	360.00	(65.00)	(15.3)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	American Assoc of Teachers of French				
Level 1	American Assoc of Teachers of Italian				
Level 1	American Assoc of Teachers of Spanish				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					55.00
					110.00
					195.00
					Level 1 Totals
					\$360.00
<i>DUES AND FEES Totals</i>		425.00	360.00	(65.00)	(15.3%)
Program	08 - World Language Totals	\$303,112.00	\$407,924.00	\$104,812.00	34.6%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 09 - Mathematics						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	671,192.00	681,262.00	10,070.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	9 FTE Math Teachers			1.0000	681,262.00	681,262.00
Level 1 Totals						\$681,262.00
<i>CERTIFIED SALARIES Totals</i>		\$671,192.00	\$681,262.00	\$10,070.00	1.5%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	1,461.00	1,510.00	49.00	3.4	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Black Expo Dry Erase Markers			50.0000	.60	30.00
Level 1	Dry Erase Markers 4 pack (Consortium Bid Items)			40.0000	2.40	96.00
Level 1	Miscellaneous S & H Charges			1.0000	18.90	18.90
Level 1	TI-30 IIS Calculators			8.0000	10.95	87.60
Level 1	TI-83 Plus Calculators Teacher Kit (Bundle of 10, batteries)			1.0000	956.50	956.50
Level 1	TI-84 Plus Calculators			3.0000	106.95	320.85
Level 1 Totals						\$1,509.85
<i>GENERAL SUPPLIES Totals</i>		\$1,703.00	\$1,699.00	(\$4.00)	(0.2%)	
5610.05	Non Instructional Supply	242.00	189.00	(53.00)	(21.9)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	AA Batteries for Remotes plus S & H (Lot)			1.0000	44.60	44.60
Level 1	AAA Batteries for Graphing Calculator			36.0000	4.00	144.00
Level 1 Totals						\$188.60
<i>GENERAL SUPPLIES Totals</i>		\$1,703.00	\$1,699.00	(\$4.00)	(0.2%)	
<i>BOOKS AND PERIODICALS</i>						
5640.1	Textbooks	576.00	575.00	(1.00)	(.2)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Rebinding of Texts			1.0000	115.00	115.00
Level 1	Replacement Texts as needed for increased enrollment			1.0000	460.00	460.00
Level 1 Totals						\$575.00
<i>BOOKS AND PERIODICALS Totals</i>		\$576.00	\$575.00	(\$1.00)	(0.2%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	<b>05 - High School</b>				
Program	<b>09 - Mathematics</b> Totals	\$673,471.00	\$683,536.00	\$10,065.00	1.5%
Program	<b>10 - Music</b>				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	148,892.00	151,126.00	2,234.00	1.5
Budget Transactions					
Level	Transaction				
Level 1	2 FTE Music Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					151,126.00
					151,126.00
					Level 1 Totals
					\$151,126.00
<i>CERTIFIED SALARIES Totals</i>					
		\$148,892.00	\$151,126.00	\$2,234.00	1.5%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430	Repair Equipment	9,053.00	9,053.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Encumber Funds for Repair of Musical Instruments				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					9,053.00
					9,053.00
					Level 1 Totals
					\$9,053.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>					
		\$9,053.00	\$9,053.00	\$0.00	0.0%
<i>TRAVEL</i>					
5580	Travel	1,500.00	5,000.00	3,500.00	233.3
Budget Transactions					
Level	Transaction				
Level 1	Travel to Various Music Festivals- Berkshire, CT All State, NEMF				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,000.00
					5,000.00
					Level 1 Totals
					\$5,000.00
<i>TRAVEL Totals</i>					
		\$1,500.00	\$5,000.00	\$3,500.00	233.3%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	5,630.00	7,230.00	1,600.00	28.4
Budget Transactions					
Level	Transaction				
Level 1	Drill Design for Half Time Show				
Level 1	Sheet Music/Supplies and Implementation of Music First				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,500.00
					1,500.00
					1.0000
					5,730.00
					5,730.00
					Level 1 Totals
					\$7,230.00
<i>GENERAL SUPPLIES Totals</i>					
		\$5,630.00	\$7,230.00	\$1,600.00	28.4%





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 10 - Music						
<i>DUES AND FEES</i>						
5810	Dues and Fees	1,285.00	1,285.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	American Choral Directors Association			1.0000	95.00	95.00
Level 1	American School Band Directors Association Fee			1.0000	100.00	100.00
Level 1	CT Music Educators Association Fee			1.0000	250.00	250.00
Level 1	NAFME Membership for Both HS Music Teachers			2.0000	120.00	240.00
Level 1	New England Music Festival/Piano Accompaniment (3 concerts)			1.0000	600.00	600.00
					Level 1 Totals	\$1,285.00
<i>DUES AND FEES Totals</i>		\$1,285.00	\$1,285.00	\$0.00	0.0%	
Program 10 - Music Totals		\$166,360.00	\$173,694.00	\$7,334.00	4.4%	
Program 12 - Physical Education						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	428,852.00	426,216.00	(2,636.00)	(.6)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.4) FTE PE/Health Teacher			.4000	60,162.00	24,064.80
Level 1	5 FTE PE/Health Teacher			1.0000	402,151.00	402,151.00
					Level 1 Totals	\$426,215.80
<i>CERTIFIED SALARIES Totals</i>		\$428,852.00	\$426,216.00	(\$2,636.00)	(0.6%)	
<i>PROPERTY/EQUIPMENT</i>						
5746	Instructional Equipment	1,005.00	1,005.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Misc Replacement Equip for PE- ex: rackets, frisbees, balls			1.0000	1,005.00	1,005.00
					Level 1 Totals	\$1,005.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$1,005.00	\$1,005.00	\$0.00	0.0%	
Program 12 - Physical Education Totals		\$429,857.00	\$427,221.00	(\$2,636.00)	(0.6%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 14 - Science						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	739,799.00	750,897.00	11,098.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	2 FTE Science (Chemistry) Teachers			1.0000	162,037.00	162,037.00
Level 1	3 FTE Science Teachers			1.0000	228,876.00	228,876.00
Level 1	4 FTE Science (Biology) Teachers			1.0000	359,984.00	359,984.00
					Level 1 Totals	\$750,897.00
<i>CERTIFIED SALARIES Totals</i>		\$739,799.00	\$750,897.00	\$11,098.00	1.5%	
<i>OTHER PROFESSIONAL SERVICES</i>						
5340	Other Professional Svcs	3,260.00	3,800.00	540.00	16.6	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Chemical Waste Disposal Service			1.0000	1,000.00	1,000.00
Level 1	Team Participation & Software for Student Innovation Expo			1.0000	2,800.00	2,800.00
					Level 1 Totals	\$3,800.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$3,260.00	\$3,800.00	\$540.00	16.6%	
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	575.00	1,000.00	425.00	73.9	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Encumber Funds to repair of balances and microscopes as needed			1.0000	1,000.00	1,000.00
					Level 1 Totals	\$1,000.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$575.00	\$1,000.00	\$425.00	73.9%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	17,427.00	19,800.00	2,373.00	13.6	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Engineering Course Inst Supplies (new course)			1.0000	2,000.00	2,000.00
Level 1	Inst Supplies and Live Specimen for all courses (Lot)			1.0000	17,800.00	17,800.00
					Level 1 Totals	\$19,800.00
<i>GENERAL SUPPLIES Totals</i>		\$17,427.00	\$19,800.00	\$2,373.00	13.6%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	General Fund BOE						
<b>EXPENSE</b>							
Department 05 - High School							
Program 14 - Science							
BOOKS AND PERIODICALS							
5640.3	Subscriptions	592.00	592.00	.00	.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	330.00	330.00
	Level 1				1.0000	262.00	262.00
						Level 1 Totals	\$592.00
	<i>BOOKS AND PERIODICALS Totals</i>		\$592.00	\$592.00	\$0.00	0.0%	
<i>DUES AND FEES</i>							
5810	Dues and Fees	338.00	400.00	62.00	18.3		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	250.00	250.00
	Level 1				1.0000	150.00	150.00
						Level 1 Totals	\$400.00
	<i>DUES AND FEES Totals</i>		\$338.00	\$400.00	\$62.00	18.3%	
	Program 14 - Science Totals		\$761,991.00	\$776,489.00	\$14,498.00	1.9%	
Program 15 - Special Education							
CERTIFIED SALARIES							
5111.15	Teachers	459,033.00	465,920.00	6,887.00	1.5		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				.5000	87,003.00	43,501.50
	Level 1				1.0000	422,418.00	422,418.00
						Level 1 Totals	\$465,919.50
	<i>CERTIFIED SALARIES Totals</i>		\$459,033.00	\$465,920.00	\$6,887.00	1.5%	
<i>NON-CERTIFIED SALARIES</i>							
5112.01	Paraprofessionals	140,676.00	149,279.00	8,603.00	6.1		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	31,230.78	31,230.78



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 15 - Special Education					
<i>NON-CERTIFIED SALARIES</i>					
Level 1	5 FTE Paraprofessionals		1.0000	118,047.99	118,047.99
				Level 1 Totals	\$149,278.77
<i>NON-CERTIFIED SALARIES Totals</i>		\$140,676.00	\$149,279.00	\$8,603.00	6.1%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	2,000.00	2,000.00	.00	.0
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Foods for Life Skills Program		1.0000	800.00	800.00
Level 1	LRC English/Math Resource Classes Supplies		1.0000	1,200.00	1,200.00
				Level 1 Totals	\$2,000.00
<i>GENERAL SUPPLIES Totals</i>		\$2,000.00	\$2,000.00	\$0.00	0.0%
Program 15 - Special Education Totals		\$601,709.00	\$617,199.00	\$15,490.00	2.6%
Program 16 - Social Studies					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	658,133.00	668,005.00	9,872.00	1.5
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	8 FTE Social Studies Teachers		1.0000	668,005.00	668,005.00
				Level 1 Totals	\$668,005.00
<i>CERTIFIED SALARIES Totals</i>		\$658,133.00	\$668,005.00	\$9,872.00	1.5%
<i>TRAVEL</i>					
5580	Travel	.00	600.00	600.00	.0
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Trip to CCSU for Academic Competition "We The People"		1.0000	600.00	600.00
				Level 1 Totals	\$600.00
<i>TRAVEL Totals</i>		\$0.00	\$600.00	\$600.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 16 - Social Studies						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	.00	1,162.00	1,162.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Supplementary Materials for Modern Western Tradition		1.0000	1,162.00	1,162.00	
					Level 1 Totals	\$1,162.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$1,162.00	\$1,162.00	+++	
<i>BOOKS AND PERIODICALS</i>						
5640.1	Textbooks	1,800.00	3,841.00	2,041.00	113.4	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Replacement/Rebinding of Textbooks based on assessment in 2018		1.0000	3,841.00	3,841.00	
					Level 1 Totals	\$3,841.00
5640.3	Subscriptions	1,347.00	1,347.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	New York Times Upfront Magazine (3 class sets)		3.0000	422.33	1,266.99	
Level 1	Time Magazine		1.0000	80.00	80.00	
					Level 1 Totals	\$1,346.99
<i>BOOKS AND PERIODICALS Totals</i>		\$3,147.00	\$5,188.00	\$2,041.00	64.9%	
<i>DUES AND FEES</i>						
5810	Dues and Fees	100.00	.00	(100.00)	(100.0)	
<i>DUES AND FEES Totals</i>		\$100.00	\$0.00	(\$100.00)	(100.0%)	
Program 16 - Social Studies Totals		\$661,380.00	\$674,955.00	\$13,575.00	2.1%	
Program 20 - Miscellaneous						
<i>SUBSTITUTE SALARIES</i>						
5123	Long Term Certified Subs	68,986.00	68,986.00	.00	.0	
<i>SUBSTITUTE SALARIES Totals</i>		\$68,986.00	\$68,986.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	<b>General Fund BOE</b>				
	<b>EXPENSE</b>				
	Department <b>05 - High School</b>				
	Program <b>20 - Miscellaneous</b>				
	<i>RENTALS</i>				
5440.03	Other Rental Services	2,300.00	2,500.00	200.00	8.7
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	<i>Total Amount</i>				
Level 1	Rental of the Warner Theatre for Graduation- Class of 2020				1.0000
					2,500.00
					2,500.00
					Level 1 Totals
					\$2,500.00
	<i>RENTALS Totals</i>	<b>2,300.00</b>	<b>2,500.00</b>	<b>200.00</b>	<b>8.7%</b>
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	2,000.00	2,000.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	<i>Total Amount</i>				
Level 1	General Supplies for all departments- paper, pens, pencils, etc,				1.0000
					2,000.00
					2,000.00
					Level 1 Totals
					\$2,000.00
	<i>GENERAL SUPPLIES Totals</i>	<b>2,000.00</b>	<b>2,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>
	Program <b>20 - Miscellaneous Totals</b>	<b>\$73,286.00</b>	<b>\$73,486.00</b>	<b>\$200.00</b>	<b>0.3%</b>
	Program <b>21 - Literacy Specialist</b>				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	81,846.00	83,074.00	1,228.00	1.5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	<i>Total Amount</i>				
Level 1	1 FTE Literacy Support Teacher				1.0000
					83,074.00
					83,074.00
					Level 1 Totals
					\$83,074.00
	<i>CERTIFIED SALARIES Totals</i>	<b>\$81,846.00</b>	<b>\$83,074.00</b>	<b>\$1,228.00</b>	<b>1.5%</b>
	Program <b>21 - Literacy Specialist Totals</b>	<b>\$81,846.00</b>	<b>\$83,074.00</b>	<b>\$1,228.00</b>	<b>1.5%</b>
	Program <b>25 - Student Activities</b>				
	<i>CERTIFIED SALARIES</i>				
5111.50	Stipends	4,410.00	4,410.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	<i>Total Amount</i>				
Level 1	Advisor Student Council				2.0000
					2,067.00
					4,134.00
Level 1	Class Book				1.0000
					276.00
					276.00
					Level 1 Totals
					\$4,410.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund <b>5100 - General Fund BOE</b>							
<b>EXPENSE</b>							
Department <b>05 - High School</b>							
Program <b>25 - Student Activities</b>							
<i>CERTIFIED SALARIES</i>							
5111.57	Stipend Arts Drama Music	18,396.00	18,396.00	.00	.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				2.0000	1,227.00	2,454.00
	Level 1				3.0000	620.00	1,860.00
	Level 1				3.0000	2,007.00	6,021.00
	Level 1				1.0000	2,007.00	2,007.00
	Level 1				1.0000	1,227.00	1,227.00
	Level 1				3.0000	1,609.00	4,827.00
						Level 1 Totals	\$18,396.00
<i>CERTIFIED SALARIES Totals</i>		\$22,806.00	\$22,806.00	\$0.00	0.0%		
Program <b>25 - Student Activities Totals</b>		\$22,806.00	\$22,806.00	\$0.00	0.0%		
Program <b>26 - ESL</b>							
<i>CERTIFIED SALARIES</i>							
5111.15	Teachers	142,781.00	219,957.00	77,176.00	54.1		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	75,034.00	75,034.00
	Level 1				1.0000	144,923.00	144,923.00
						Level 1 Totals	\$219,957.00
<i>CERTIFIED SALARIES Totals</i>		\$142,781.00	\$219,957.00	\$77,176.00	54.1%		
<i>TUTORS</i>							
5121.28	Tutors - ELL THS	23,271.00	.00	(23,271.00)	(100.0)		
<i>TUTORS Totals</i>		\$23,271.00	\$0.00	(\$23,271.00)	(100.0%)		
<i>GENERAL SUPPLIES</i>							
5610.01	Instructional Supplies	360.00	292.00	(68.00)	(18.9)		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				2.0000	30.39	60.78
	Level 1				1.0000	16.49	16.49
	Level 1				4.0000	7.99	31.96
	Level 1				1.0000	21.99	21.99
	Level 1				5.0000	6.93	34.65



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 26 - ESL					
<i>GENERAL SUPPLIES</i>					
Level 1	Tri-Fold Board		1.0000	125.99	125.99
			Level 1 Totals		\$291.86
<i>GENERAL SUPPLIES Totals</i>		\$360.00	\$292.00	(\$68.00)	(18.9%)
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	.00	1,499.00	1,499.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Access American History Student Edition		16.0000	48.50	776.00
Level 1	Access ESL Student Activities Journal Grades 5-12		1.0000	32.55	32.55
Level 1	Access ESL Teacher's Edition Grades 5-12		1.0000	82.55	82.55
Level 1	Access History Assessment Book Grades 5-12		1.0000	40.20	40.20
Level 1	Access History Student Activities Journal Grades 5-12		1.0000	11.05	11.05
Level 1	Estimated Shipping & Handling Cost		1.0000	194.11	194.11
Level 1	Inside B Student Book (Legacy)		5.0000	72.50	362.50
			Level 1 Totals		\$1,498.96
<i>BOOKS AND PERIODICALS Totals</i>		\$0.00	\$1,499.00	\$1,499.00	+++
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	.00	201.00	201.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Estimated Shipping & Handling		1.0000	26.10	26.10
Level 1	Microsoft LifeChat LX-300 Headsets		6.0000	28.99	173.94
			Level 1 Totals		\$200.04
<i>PROPERTY/EQUIPMENT Totals</i>		\$0.00	\$201.00	\$201.00	+++
Program 26 - ESL Totals		\$166,412.00	\$221,949.00	\$55,537.00	33.4%
Program 27 - Bilingual					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	77,975.00	.00	(77,975.00)	(100.0)
<i>CERTIFIED SALARIES Totals</i>		\$77,975.00	\$0.00	(\$77,975.00)	(100.0%)
Program 27 - Bilingual Totals		\$77,975.00	\$0.00	(\$77,975.00)	(100.0%)





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 28 - On Line Learning Center						
TUTORS						
5121.01	Tutors - OLL	38,777.00	.00	(38,777.00)	(100.0)	
<i>TUTORS Totals</i>		<u>\$38,777.00</u>	<u>\$0.00</u>	<u>(\$38,777.00)</u>	<u>(100.0%)</u>	
Program 28 - On Line Learning Center Totals		<u>\$38,777.00</u>	<u>\$0.00</u>	<u>(\$38,777.00)</u>	<u>(100.0%)</u>	
Program 33 - Media/Library						
CERTIFIED SALARIES						
5111.40	Media Specialist	87,673.00	88,988.00	1,315.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Specialist			1.0000	88,988.00	88,988.00
					Level 1 Totals	<u>\$88,988.00</u>
<i>CERTIFIED SALARIES Totals</i>		<u>\$87,673.00</u>	<u>\$88,988.00</u>	<u>\$1,315.00</u>	<u>1.5%</u>	
NON-CERTIFIED SALARIES						
5112.01	Paraprofessionals	23,251.00	23,609.00	358.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Assistant			1.0000	23,608.83	23,608.83
					Level 1 Totals	<u>\$23,608.83</u>
<i>NON-CERTIFIED SALARIES Totals</i>		<u>\$23,251.00</u>	<u>\$23,609.00</u>	<u>\$358.00</u>	<u>1.5%</u>	
REPAIRS & MAINTENANCE SERVICES						
5430	Repair Equipment	200.00	200.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Encumber Funds to repair A/V Equipment in LMC			1.0000	200.00	200.00
					Level 1 Totals	<u>\$200.00</u>
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0.0%</u>	
GENERAL SUPPLIES						
5610.02	Audio/Visual Supl-	1,000.00	1,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Batteries- Standard & Rechargeable (Lot)			1.0000	100.00	100.00
Level 1	Flash Drives (Lot)			1.0000	300.00	300.00
Level 1	Headphones & Microphones (Lot)			1.0000	75.00	75.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 33 - Media/Library					
<i>GENERAL SUPPLIES</i>					
	Level 1 Laminating Film (Lot)		1.0000	400.00	400.00
	Level 1 Misc Cables & Connectors		5.0000	15.00	75.00
	Level 1 Power Supplies (Lot- Adapters, etc. for various devices)		1.0000	50.00	50.00
					Level 1 Totals \$1,000.00
5610.05	Non Instructional Supply	200.00	200.00	.00	.0
<i>Budget Transactions</i>					
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1 Funds used for Posters, Reading Promotions, etc. (Lot)		1.0000	200.00	200.00
					Level 1 Totals \$200.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,200.00	\$1,200.00	\$0.00	0.0%
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	5,000.00	6,030.00	1,030.00	20.6
<i>Budget Transactions</i>					
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1 New Books- Fiction. Non Fiction, Reference (Lot)		1.0000	2,530.00	2,530.00
	Level 1 Online Database from Infobase		1.0000	3,500.00	3,500.00
					Level 1 Totals \$6,030.00
5640.3	Subscriptions	2,000.00	5,420.00	3,420.00	171.0
<i>Budget Transactions</i>					
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1 Junior Library Guild		1.0000	1,020.00	1,020.00
	Level 1 Misc Magazine Renewals (Lot)		1.0000	500.00	500.00
	Level 1 Newspaper Renewals (Lot of Local Newspapers)		1.0000	300.00	300.00
	Level 1 ResearchIT CT		1.0000	300.00	300.00
	Level 1 Turnitin Subscription		1.0000	3,300.00	3,300.00
					Level 1 Totals \$5,420.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$7,000.00	\$11,450.00	\$4,450.00	63.6%
<i>DUES AND FEES</i>					
5810	Dues and Fees	400.00	400.00	.00	.0
<i>Budget Transactions</i>					
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1 American Association of School Libraries Membership		1.0000	100.00	100.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 33 - Media/Library						
<i>DUES AND FEES</i>						
Level 1	American Library Association Membership		1.0000	200.00	200.00	
Level 1	Young Adult Library Services Association		1.0000	100.00	100.00	
					Level 1 Totals	\$400.00
<i>DUES AND FEES Totals</i>		\$400.00	\$400.00	\$0.00	0.0%	
Program 33 - Media/Library Totals		\$119,724.00	\$125,847.00	\$6,123.00	5.1%	
Program 39 - LIFE SKILLS						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	171,434.00	175,991.00	4,557.00	2.7	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	2 FTE Life Skills Teachers		1.0000	175,991.00	175,991.00	
					Level 1 Totals	\$175,991.00
<i>CERTIFIED SALARIES Totals</i>		\$171,434.00	\$175,991.00	\$4,557.00	2.7%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	179,074.00	151,097.00	(27,977.00)	(15.6)	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	6 FTE Life Skills Paraprofessionals		1.0000	151,097.00	151,097.00	
					Level 1 Totals	\$151,097.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$179,074.00	\$151,097.00	(\$27,977.00)	(15.6%)	
Program 39 - LIFE SKILLS Totals		\$350,508.00	\$327,088.00	(\$23,420.00)	(6.7%)	
Program 49 - LINKS						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	75,210.00	61,537.00	(13,673.00)	(18.2)	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	1 FTE LINKS SpEd Teacher		1.0000	61,537.00	61,537.00	
					Level 1 Totals	\$61,537.00
<i>CERTIFIED SALARIES Totals</i>		\$75,210.00	\$61,537.00	(\$13,673.00)	(18.2%)	



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Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 49 - LINKS					
NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	72,899.00	72,013.00	(886.00)	(1.2)
Budget Transactions					
Level	Transaction				
Level 1	3 FTE LINKS Paraprofessionals				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					72,012.70
					72,012.70
					Level 1 Totals
					\$72,012.70
NON-CERTIFIED SALARIES Totals		\$72,899.00	\$72,013.00	(\$886.00)	(1.2%)
Program 49 - LINKS Totals		\$148,109.00	\$133,550.00	(\$14,559.00)	(9.8%)
Program 54 - ROTC					
CERTIFIED SALARIES					
5111.15	Teachers	106,724.00	105,236.00	(1,488.00)	(1.4)
Budget Transactions					
Level	Transaction				
Level 1	1 (.5) FTE JRTOC Assistant				
					Number of Units
					Cost Per Unit
					Total Amount
					.5000
					69,080.00
					34,540.00
Level 1	1 FTE JROTC Teacher				
					1.0000
					70,696.00
					70,696.00
					Level 1 Totals
					\$105,236.00
CERTIFIED SALARIES Totals		\$106,724.00	\$105,236.00	(\$1,488.00)	(1.4%)
Program 54 - ROTC Totals		\$106,724.00	\$105,236.00	(\$1,488.00)	(1.4%)
Program 60 - Admin/General Expenses					
CERTIFIED SALARIES					
5111.01	Administrators Salaries	282,865.00	418,714.00	135,849.00	48.0
Budget Transactions					
Level	Transaction				
Level 1	1 FTE Principal				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					153,232.00
					153,232.00
Level 1	2 FTE Assistant Principals				
					2.0000
					132,741.00
					265,482.00
					Level 1 Totals
					\$418,714.00
5111.50	Stipends	15,000.00	21,600.00	6,600.00	44.0
Budget Transactions					
Level	Transaction				
Level 1	Dept. Chair - English, Math, Science, SS, Tech Ed, WL				
					Number of Units
					Cost Per Unit
					Total Amount
					6.0000
					3,600.00
					21,600.00
					Level 1 Totals
					\$21,600.00
CERTIFIED SALARIES Totals		\$297,865.00	\$440,314.00	\$142,449.00	47.8%



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Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	<b>General Fund BOE</b>						
	<b>EXPENSE</b>						
	Department <b>05 - High School</b>						
	Program <b>60 - Admin/General Expenses</b>						
	<i>NON-CERTIFIED SALARIES</i>						
5112.30	Clerical	257,892.00	262,373.00	4,481.00	1.7		
Budget Transactions							
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1	1 FTE 12 Month Secretary (Guidance)			1.0000	51,558.00	51,558.00	
Level 1	1 FTE AAP			1.0000	52,045.50	52,045.50	
Level 1	1 FTE Data Secretary			1.0000	60,918.00	60,918.00	
Level 1	2 FTE 12 Month Secretaries			1.0000	97,851.00	97,851.00	
						Level 1 Totals	\$262,372.50
<i>NON-CERTIFIED SALARIES Totals</i>		\$257,892.00	\$262,373.00	\$4,481.00	1.7%		
<i>OTHER PROFESSIONAL SERVICES</i>							
5340	Other Professional Svcs	27,780.00	29,080.00	1,300.00	4.7		
Budget Transactions							
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1	College Bound Seniors High School Highlight Report			1.0000	180.00	180.00	
Level 1	Freshman Orientation Lunch (Estimated Cost)			1.0000	700.00	700.00	
Level 1	PSAT & SAT Student File Data			1.0000	100.00	100.00	
Level 1	School Wide Testing All Grades (9-12)			1.0000	14,600.00	14,600.00	
Level 1	Software Consulting Services: Instructor's Fee EMT Course			1.0000	13,500.00	13,500.00	
						Level 1 Totals	\$29,080.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$27,780.00	\$29,080.00	\$1,300.00	4.7%		
<i>COMMUNICATIONS</i>							
5530.04	Postage	150.00	190.00	40.00	26.7		
Budget Transactions							
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1	Postage for time sensitive mailings (Lot)			1.0000	190.00	190.00	
						Level 1 Totals	\$190.00
<i>COMMUNICATIONS Totals</i>		\$150.00	\$190.00	\$40.00	26.7%		



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	05 - High School				
Program	60 - Admin/General Expenses				
<i>PRINTING</i>					
5550	Printing & Binding	850.00	986.00	136.00	16.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Printing of permits, envelopes, library passes, scantron forms				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					986.00
					986.00
					Level 1 Totals
					\$986.00
	<i>PRINTING Totals</i>	\$850.00	\$986.00	\$136.00	16.0%
<i>TRAVEL</i>					
5580	Travel	2,362.00	1,262.00	(1,100.00)	(46.6)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	4 Round Trip Busses for TMS 8th Grade Visitation to THS				
Level 1	Bus for 9th Grade Orientation				
Level 1	One Bus for THS Students to TMS for High School Fair				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					4.0000
					130.00
					520.00
					8.0000
					76.50
					612.00
					1.0000
					130.00
					130.00
					Level 1 Totals
					\$1,262.00
	<i>TRAVEL Totals</i>	\$2,362.00	\$1,262.00	(\$1,100.00)	(46.6%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	6,000.00	6,400.00	400.00	6.7
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Misc Non Inst Supplies, supplies for graduation, TMS recruiting				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					6,400.00
					6,400.00
					Level 1 Totals
					\$6,400.00
	<i>GENERAL SUPPLIES Totals</i>	\$6,000.00	\$6,400.00	\$400.00	6.7%
<i>DUES AND FEES</i>					
5810	Dues and Fees	10,370.00	10,370.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Association for Supervision & Curriculum Development				
Level 1	College Board				
Level 1	CT Association of Public Schools				
Level 1	CT Association of Schools (CAS)				
Level 1	National Association of Secondary School Principals (NASSP)				
Level 1	National Association of Student Councils (NASC)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					215.00
					215.00
					1.0000
					400.00
					400.00
					1.0000
					485.00
					485.00
					1.0000
					4,610.00
					4,610.00
					1.0000
					215.00
					215.00
					1.0000
					95.00
					95.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	05 - High School				
Program	60 - Admin/General Expenses				
<i>DUES AND FEES</i>					
Level 1	National Honor Society		1.0000	385.00	385.00
Level 1	New England Association of Schools and Colleges		1.0000	3,730.00	3,730.00
Level 1	NW CT Chamber of Commerce		1.0000	160.00	160.00
Level 1	Thespian Troupe #611		1.0000	75.00	75.00
				Level 1 Totals	\$10,370.00
<i>DUES AND FEES Totals</i>		\$10,370.00	\$10,370.00	\$0.00	0.0%
Program 60 - Admin/General Expenses Totals		\$603,269.00	\$750,975.00	\$147,706.00	24.5%
Program 62 - PAVE					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	85,717.00	.00	(85,717.00)	(100.0)
<i>CERTIFIED SALARIES Totals</i>		\$85,717.00	\$0.00	(\$85,717.00)	(100.0%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	51,164.00	51,940.00	776.00	1.5
<b>Budget Transactions</b>					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	2 FTE PAVE/PHOENIX Paraprofessionals		1.0000	51,939.43	51,939.43
				Level 1 Totals	\$51,939.43
<i>NON-CERTIFIED SALARIES Totals</i>		\$51,164.00	\$51,940.00	\$776.00	1.5%
Program 62 - PAVE Totals		\$136,881.00	\$51,940.00	(\$84,941.00)	(62.1%)
Program 65 - Nurses					
<i>NON-CERTIFIED SALARIES</i>					
5112.70	Nurses	74,205.00	101,852.00	27,647.00	37.3
<b>Budget Transactions</b>					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	2 FTE Nurses		1.0000	101,052.00	101,052.00
Level 1	Educational Level Stipend		1.0000	800.00	800.00
				Level 1 Totals	\$101,852.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$74,205.00	\$101,852.00	\$27,647.00	37.3%
Program 65 - Nurses Totals		\$74,205.00	\$101,852.00	\$27,647.00	37.3%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 05 - High School					
Program 66 - Campus Security					
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	49,511.00	75,427.00	25,916.00	52.3
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	2 FTE Security Paraprofessionals				
Level 1	Resource Officer - City Employee				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$75,426.61
<i>NON-CERTIFIED SALARIES Totals</i>		\$49,511.00	\$75,427.00	\$25,916.00	52.3%
Program 66 - Campus Security Totals		\$49,511.00	\$75,427.00	\$25,916.00	52.3%
Program 70 - Facility and Maintenance					
<i>NON-CERTIFIED SALARIES</i>					
5112.80	Custodians	279,958.00	307,106.00	27,148.00	9.7
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Head Custodian				
Level 1	4.5 FTE Day/Night Custodians				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 1 Totals
					\$307,105.20
5112.90	Longevity	3,057.00	2,439.00	(618.00)	(20.2)
<i>NON-CERTIFIED SALARIES Totals</i>		\$283,015.00	\$309,545.00	\$26,530.00	9.4%
<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	13,000.00	15,500.00	2,500.00	19.2
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)
<i>OVERTIME WAGES Totals</i>		\$13,100.00	\$15,500.00	\$2,400.00	18.3%
Program 70 - Facility and Maintenance Totals		\$296,115.00	\$325,045.00	\$28,930.00	9.8%
Program 82 - NEASC Accreditation					
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	12,152.00	.00	(12,152.00)	(100.0)
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$12,152.00	\$0.00	(\$12,152.00)	(100.0%)
<i>COMMUNICATIONS</i>					
5530.04	Postage	40.00	.00	(40.00)	(100.0)
<i>COMMUNICATIONS Totals</i>		\$40.00	\$0.00	(\$40.00)	(100.0%)
<i>PRINTING</i>					
5550	Printing & Binding	136.00	.00	(136.00)	(100.0)
<i>PRINTING Totals</i>		\$136.00	\$0.00	(\$136.00)	(100.0%)





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	05 - High School					
Program	82 - NEASC Accreditation					
<i>TRAVEL</i>						
5580	Travel	1,100.00	.00	(1,100.00)	(100.0)	
<i>TRAVEL Totals</i>		\$1,100.00	\$0.00	(\$1,100.00)	(100.0%)	
Program 82 - NEASC Accreditation Totals		\$13,428.00	\$0.00	(\$13,428.00)	(100.0%)	
Program	91 - Psychologist					
<i>CERTIFIED SALARIES</i>						
5111.46	Psychologist	75,551.00	76,684.00	1,133.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Psychologist			1.0000	76,684.00	76,684.00
					Level 1 Totals	\$76,684.00
<i>CERTIFIED SALARIES Totals</i>		\$75,551.00	\$76,684.00	\$1,133.00	1.5%	
Program 91 - Psychologist Totals		\$75,551.00	\$76,684.00	\$1,133.00	1.5%	
Program	92 - Social Workers					
<i>CERTIFIED SALARIES</i>						
5111.31	Social Worker	158,961.00	161,345.00	2,384.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	2 FTE Social Workers			1.0000	161,345.00	161,345.00
					Level 1 Totals	\$161,345.00
<i>CERTIFIED SALARIES Totals</i>		\$158,961.00	\$161,345.00	\$2,384.00	1.5%	
Program 92 - Social Workers Totals		\$158,961.00	\$161,345.00	\$2,384.00	1.5%	
Program	95 - Speech					
<i>CERTIFIED SALARIES</i>						
5111.60	Speech Pathologist	91,615.00	92,989.00	1,374.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Speech Pathologist			1.0000	92,989.00	92,989.00
					Level 1 Totals	\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$92,989.00	\$1,374.00	1.5%	
Program 95 - Speech Totals		\$91,615.00	\$92,989.00	\$1,374.00	1.5%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 05 - High School						
Program 98 - Pre - K						
CERTIFIED SALARIES						
5111.15	Teachers	70,963.00	72,027.00	1,064.00	1.5	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE PreK Teacher			1.0000	72,027.00	72,027.00
				Level 1 Totals		\$72,027.00
CERTIFIED SALARIES Totals		\$70,963.00	\$72,027.00	\$1,064.00	1.5%	
Program 98 - Pre - K Totals		\$70,963.00	\$72,027.00	\$1,064.00	1.5%	
Department 05 - High School Totals		\$8,001,956.00	\$8,268,393.00	\$266,437.00	3.3%	
Department 06 - Middle School						
Program 01 - Art						
CERTIFIED SALARIES						
5111.15	Teachers	183,543.00	186,296.00	2,753.00	1.5	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	3 FTE Art Teachers			1.0000	186,296.00	186,296.00
				Level 1 Totals		\$186,296.00
CERTIFIED SALARIES Totals		\$183,543.00	\$186,296.00	\$2,753.00	1.5%	
GENERAL SUPPLIES						
5610.01	Instructional Supplies	3,500.00	3,500.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Paper, clay, printmaking supp, watercolors, brushes, etc.			1.0000	3,500.00	3,500.00
				Level 1 Totals		\$3,500.00
GENERAL SUPPLIES Totals		\$3,500.00	\$3,500.00	\$0.00	0.0%	
Program 01 - Art Totals		\$187,043.00	\$189,796.00	\$2,753.00	1.5%	
Program 04 - Language Arts						
CERTIFIED SALARIES						
5111.15	Teachers	1,156,876.00	1,175,223.00	18,347.00	1.6	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	10 FTE LA Teachers			1.0000	808,309.00	808,309.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	06 - Middle School				
Program	04 - Language Arts				
<i>CERTIFIED SALARIES</i>					
Level 1	5 FTE ELA Writing Teachers				
					1.0000
					366,914.00
					366,914.00
					Level 1 Totals
					\$1,175,223.00
	<i>CERTIFIED SALARIES Totals</i>	\$1,156,876.00	\$1,175,223.00	\$18,347.00	1.6%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,530.00	2,039.00	509.00	33.3
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
Level 1	Items for reading strategies, folders, chart paper, comp book				1.0000
					2,039.00
					2,039.00
					Level 1 Totals
					\$2,039.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,530.00	\$2,039.00	\$509.00	33.3%
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	2,040.00	2,055.00	15.00	.7
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
Level 1	Mentor texts to support Reading Workshop, replace 8th core novel				1.0000
					2,055.00
					2,055.00
					Level 1 Totals
					\$2,055.00
5640.3	Subscriptions	785.00	800.00	15.00	1.9
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
Level 1	Scholastic Action: 25, Scope: 25, Upfront: 25. MOST IMPORTANT				1.0000
					800.00
					800.00
					Level 1 Totals
					\$800.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$2,825.00	\$2,855.00	\$30.00	1.1%
	Program 04 - Language Arts Totals	\$1,161,231.00	\$1,180,117.00	\$18,886.00	1.6%
Program	05 - Guidance				
<i>CERTIFIED SALARIES</i>					
5111.58	Stipend - Guidance	12,249.00	.00	(12,249.00)	(100.0)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 05 - Guidance					
<i>CERTIFIED SALARIES</i>					
5111.65	Guidance Counselor	235,613.00	150,530.00	(85,083.00)	(36.1)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	2 FTE Guidance Counselors				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					150,530.00
					150,530.00
					Level 1 Totals
					\$150,530.00
<i>CERTIFIED SALARIES Totals</i>		\$247,862.00	\$150,530.00	(\$97,332.00)	(39.3%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	288.00	288.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Counseling Resource Books to improve Advisory & Guid. Lessons				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					288.00
					288.00
					Level 1 Totals
					\$288.00
<i>GENERAL SUPPLIES Totals</i>		\$288.00	\$288.00	\$0.00	0.0%
Program 05 - Guidance Totals		\$248,150.00	\$150,818.00	(\$97,332.00)	(39.2%)
Program 07 - Tech Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	85,717.00	87,003.00	1,286.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Tech Ed Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					87,003.00
					87,003.00
					Level 1 Totals
					\$87,003.00
<i>CERTIFIED SALARIES Totals</i>		\$85,717.00	\$87,003.00	\$1,286.00	1.5%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	5,841.00	5,841.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Vacuum form sheets, pine rods, glue, filaments for 3D printer...				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					5,841.00
					5,841.00
					Level 1 Totals
					\$5,841.00
<i>GENERAL SUPPLIES Totals</i>		\$5,841.00	\$5,841.00	\$0.00	0.0%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 07 - Tech Education						
<i>PROPERTY/EQUIPMENT</i>						
5746	Instructional Equipment	357.00	357.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		Drill press to replace broken tool		1.0000	357.00	357.00
					Level 1 Totals	\$357.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$357.00	\$357.00	\$0.00	0.0%	
<i>DUES AND FEES</i>						
5810	Dues and Fees	102.00	102.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		ITEA Dues to allow access to STEM journals & student activities		1.0000	102.00	102.00
					Level 1 Totals	\$102.00
<i>DUES AND FEES Totals</i>		\$102.00	\$102.00	\$0.00	0.0%	
Program 07 - Tech Education Totals		\$92,017.00	\$93,303.00	\$1,286.00	1.4%	
Program 08 - World Language						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	277,444.00	177,201.00	(\$100,243.00)	(36.1)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1		1 FTE French Teacher		1.0000	87,003.00	87,003.00
Level 1		1 FTE Italian Teacher		1.0000	54,679.00	54,679.00
Level 1		1 FTE Spanish Teacher		1.0000	92,989.00	92,989.00
Level 1		6th Class (Italian, Spanish)		1.0000	29,533.00	29,533.00
Level 1		REDUCTION - 1 FTE French Teacher		1.0000	(87,003.00)	(87,003.00)
					Level 1 Totals	\$177,201.00
<i>CERTIFIED SALARIES Totals</i>		\$277,444.00	\$177,201.00	(\$100,243.00)	(36.1%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	<b>General Fund BOE</b>				
	<b>EXPENSE</b>				
	Department <b>06 - Middle School</b>				
	Program <b>08 - World Language</b>				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	157.00	157.00	.00	.0
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Supplies for World Language Departments				157.00
					<u>157.00</u>
					Level 1 Totals
					\$157.00
5610.05	Non Instructional Supply	88.00	88.00	.00	.0
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Supplies for hosting World Language Night and W/L Clubs				88.00
					<u>88.00</u>
					Level 1 Totals
					\$88.00
	<i>GENERAL SUPPLIES Totals</i>	\$245.00	\$245.00	\$0.00	0.0%
	Program <b>08 - World Language Totals</b>	\$277,689.00	\$177,446.00	(\$100,243.00)	(36.1%)
	Program <b>09 - Mathematics</b>				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	841,167.00	849,414.00	8,247.00	1.0
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	1 FTE RTI Math Teacher				88,618.00
					<u>88,618.00</u>
	Level 1				1.0000
	1 FTE STEM Math Teacher				87,003.00
					<u>87,003.00</u>
	Level 1				1.0000
	9 FTE Math Teachers				673,792.50
					<u>673,792.50</u>
					Level 1 Totals
					\$849,413.50
	<i>CERTIFIED SALARIES Totals</i>	\$841,167.00	\$849,414.00	\$8,247.00	1.0%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	.00	204.00	204.00	.0
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Expo Markers, rulers, tracing paper, protractors				204.00
					<u>204.00</u>
					Level 1 Totals
					\$204.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$204.00	\$204.00	+++
	<i>DUES AND FEES</i>				
5810	Dues and Fees	204.00	.00	(204.00)	(100.0)
	<i>DUES AND FEES Totals</i>	\$204.00	\$0.00	(\$204.00)	(100.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	<b>06 - Middle School</b>				
Program	<b>09 - Mathematics</b> Totals	\$841,371.00	\$849,618.00	\$8,247.00	1.0%
Program	<b>10 - Music</b>				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	206,858.00	209,961.00	3,103.00	1.5
Budget Transactions					
Level	Transaction				
Level 1	3 FTE Music Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					209,961.00
					209,961.00
					Level 1 Totals
					\$209,961.00
<i>CERTIFIED SALARIES Totals</i>					
		\$206,858.00	\$209,961.00	\$3,103.00	1.5%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430	Repair Equipment	3,463.00	3,463.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Repairs of band/orchestra instruments. 50% use district instrum.				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					3,463.00
					3,463.00
					Level 1 Totals
					\$3,463.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>					
		\$3,463.00	\$3,463.00	\$0.00	0.0%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	408.00	408.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Music for Band/Chorus/Orchestra: Replaces out of print music				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					408.00
					408.00
					Level 1 Totals
					\$408.00
5610.05	Non Instructional Supply	1,020.00	1,020.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Reeds, mallets, strings, rosin, tuners, shoulder rests. etc				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,020.00
					1,020.00
					Level 1 Totals
					\$1,020.00
<i>GENERAL SUPPLIES Totals</i>					
		\$1,428.00	\$1,428.00	\$0.00	0.0%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 10 - Music					
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	791.00	791.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Powered speaker, mini mixer to control speaker				791.00
					791.00
					Level 1 Totals
					\$791.00
5746	Instructional Equipment	1,148.00	1,148.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Marching snare drums,cello,clarinets & saxophones				1,148.00
					1,148.00
					Level 1 Totals
					\$1,148.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$1,939.00	\$1,939.00	\$0.00	0.0%
<i>DUES AND FEES</i>					
5810	Dues and Fees	745.00	745.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Accompanist Fees- currently paid by teachers out of pocket				118.00
					118.00
	Level 1				1.0000
	American School Band Directors Assoc. (ASBDA)				85.00
					85.00
	Level 1				1.0000
	National Association for Music Education/CMEA				402.00
					402.00
	Level 1				1.0000
	School Association Fee- CMEA				140.00
					140.00
					Level 1 Totals
					\$745.00
<i>DUES AND FEES Totals</i>		\$745.00	\$745.00	\$0.00	0.0%
Program 10 - Music Totals		\$214,433.00	\$217,536.00	\$3,103.00	1.4%
Program 12 - Physical Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	331,041.00	336,006.00	4,965.00	1.5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				.6000
	1 (.6) FTE PE Teacher				60,162.00
					36,097.20
	Level 1				1.0000
	3.6 FTE PE/Health Teachers				299,908.60
					299,908.60
					Level 1 Totals
					\$336,005.80
<i>CERTIFIED SALARIES Totals</i>		\$331,041.00	\$336,006.00	\$4,965.00	1.5%





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 12 - Physical Education					
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	357.00	376.00	19.00	5.3
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Videos about Substance Abuse				376.00
					<u>376.00</u>
					Level 1 Totals
					\$376.00
5610.05	Non Instructional Supply	77.00	75.00	(2.00)	(2.6)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	2 pencil sharpeners				75.00
					<u>75.00</u>
					Level 1 Totals
					\$75.00
<i>GENERAL SUPPLIES Totals</i>		\$434.00	\$451.00	\$17.00	3.9%
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	102.00	100.00	(2.00)	(2.0)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	10 student subscriptions to Scholastic Choices magazine				100.00
					<u>100.00</u>
					Level 1 Totals
					\$100.00
<i>BOOKS AND PERIODICALS Totals</i>		\$102.00	\$100.00	(\$2.00)	(2.0%)
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	740.00	150.00	(590.00)	(79.7)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Assorted Adaptive PE Equipment				150.00
					<u>150.00</u>
					Level 1 Totals
					\$150.00
5746	Instructional Equipment	.00	575.00	575.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	1 set speedminton 20 player pack				400.00
	Level 1				1.0000
	Misc. consumables: balls, pinnies, cones				175.00
					<u>175.00</u>
					Level 1 Totals
					\$575.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$740.00	\$725.00	(\$15.00)	(2.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	<b>06 - Middle School</b>					
Program	<b>12 - Physical Education</b> Totals	\$332,317.00	\$337,282.00	\$4,965.00	1.5%	
Program	<b>13 - Reading Consultant</b>					
<i>CERTIFIED SALARIES</i>						
5111.75	Coordinating Teacher	72,448.00	73,535.00	1,087.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Literacy Intervention Teacher			1.0000	73,535.00	73,535.00
					Level 1 Totals	\$73,535.00
<i>CERTIFIED SALARIES Totals</i>		\$72,448.00	\$73,535.00	\$1,087.00	1.5%	
Program	<b>13 - Reading Consultant</b> Totals	\$72,448.00	\$73,535.00	\$1,087.00	1.5%	
Program	<b>14 - Science</b>					
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	860,194.00	760,503.00	(\$99,691.00)	(11.6)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Science STEM Teacher			1.0000	55,062.00	55,062.00
Level 1	9 FTE Science Teachers			1.0000	705,441.00	705,441.00
					Level 1 Totals	\$760,503.00
<i>CERTIFIED SALARIES Totals</i>		\$860,194.00	\$760,503.00	(\$99,691.00)	(11.6%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	3,060.00	4,182.00	1,122.00	36.7	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	New Units: Wave Unit, DNA Unit, Geologic Time Unit, etc			1.0000	4,182.00	4,182.00
					Level 1 Totals	\$4,182.00
<i>GENERAL SUPPLIES Totals</i>		\$3,060.00	\$4,182.00	\$1,122.00	36.7%	
<i>BOOKS AND PERIODICALS</i>						
5640.3	Subscriptions	1,122.00	.00	(\$1,122.00)	(100.0)	
<i>BOOKS AND PERIODICALS Totals</i>		\$1,122.00	\$0.00	(\$1,122.00)	(100.0%)	
Program <b>14 - Science</b> Totals		\$864,376.00	\$764,685.00	(\$99,691.00)	(11.5%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	General Fund BOE						
<b>EXPENSE</b>							
Department 06 - Middle School							
Program 15 - Special Education							
<i>CERTIFIED SALARIES</i>							
5111.15	Teachers	623,687.00	804,291.00	180,604.00	29.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				.5000	87,003.00	43,501.50
	Level 1				1.0000	760,789.00	760,789.00
						Level 1 Totals	\$804,290.50
	<i>CERTIFIED SALARIES Totals</i>		\$623,687.00	\$804,291.00	\$180,604.00	29.0%	
<i>NON-CERTIFIED SALARIES</i>							
5112.01	Paraprofessionals	230,360.00	333,986.00	103,626.00	45.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	333,986.00	333,986.00
						Level 1 Totals	\$333,986.00
	<i>NON-CERTIFIED SALARIES Totals</i>		\$230,360.00	\$333,986.00	\$103,626.00	45.0%	
	Program 15 - Special Education Totals		\$854,047.00	\$1,138,277.00	\$284,230.00	33.3%	
Program 16 - Social Studies							
<i>CERTIFIED SALARIES</i>							
5111.15	Teachers	728,882.00	739,816.00	10,934.00	1.5		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	739,816.00	739,816.00
						Level 1 Totals	\$739,816.00
	<i>CERTIFIED SALARIES Totals</i>		\$728,882.00	\$739,816.00	\$10,934.00	1.5%	
<i>GENERAL SUPPLIES</i>							
5610.01	Instructional Supplies	.00	515.00	515.00	.0		
Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1				1.0000	47.00	47.00
	Level 1				1.0000	444.00	444.00
	Level 1				1.0000	24.00	24.00
						Level 1 Totals	\$515.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 16 - Social Studies					
GENERAL SUPPLIES					
5610.05	Non Instructional Supply	.00	280.00	280.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Pencil sharpeners: a constant need here at TMS				1.0000
					280.00
					280.00
					Level 1 Totals
					\$280.00
<i>GENERAL SUPPLIES Totals</i>					
		\$0.00	\$795.00	\$795.00	+++
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	795.00	.00	(795.00)	(100.0)
<i>BOOKS AND PERIODICALS Totals</i>					
		\$795.00	\$0.00	(\$795.00)	(100.0%)
Program 16 - Social Studies Totals					
		\$729,677.00	\$740,611.00	\$10,934.00	1.5%
Program 20 - Miscellaneous					
<i>SUBSTITUTE SALARIES</i>					
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	.0
<i>SUBSTITUTE SALARIES Totals</i>					
		\$10,000.00	\$10,000.00	\$0.00	0.0%
Program 20 - Miscellaneous Totals					
		\$10,000.00	\$10,000.00	\$0.00	0.0%
Program 25 - Student Activities					
<i>CERTIFIED SALARIES</i>					
5111.50	Stipends	2,343.00	2,343.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Advisor Class Book				1.0000
					2,067.00
	Level 1				1.0000
	Student Govt				276.00
					276.00
					Level 1 Totals
					\$2,343.00
5111.57	Stipend Arts Drama Music	6,436.00	6,436.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Drama Spring Director - Choreography				1.0000
					1,609.00
	Level 1				1.0000
	Drama Spring Director - Music				1,609.00
					1,609.00
	Level 1				2.0000
	Drama Spring Director 1 & 2				1,609.00
					3,218.00
					Level 1 Totals
					\$6,436.00
<i>CERTIFIED SALARIES Totals</i>					
		\$8,779.00	\$8,779.00	\$0.00	0.0%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 25 - Student Activities					
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	459.00	459.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	NJHS Materials				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					459.00
					459.00
					Level 1 Totals
					\$459.00
<i>GENERAL SUPPLIES Totals</i>		\$459.00	\$459.00	\$0.00	0.0%
Program 25 - Student Activities Totals		\$9,238.00	\$9,238.00	\$0.00	0.0%
Program 26 - ESL					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	87,673.00	88,988.00	1,315.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE ELL Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					88,988.00
					88,988.00
					Level 1 Totals
					\$88,988.00
<i>CERTIFIED SALARIES Totals</i>		\$87,673.00	\$88,988.00	\$1,315.00	1.5%
<i>TUTORS</i>					
5121.29	Tutors - ELL	25,755.00	.00	(25,755.00)	(100.0)
<i>TUTORS Totals</i>		\$25,755.00	\$0.00	(\$25,755.00)	(100.0%)
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	92.00	92.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Scholastic El Sol Classroom Magazine (10)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					92.00
					92.00
					Level 1 Totals
					\$92.00
<i>BOOKS AND PERIODICALS Totals</i>		\$92.00	\$92.00	\$0.00	0.0%
Program 26 - ESL Totals		\$113,520.00	\$89,080.00	(\$24,440.00)	(21.5%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 27 - Bilingual						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	91,615.00	92,989.00	1,374.00	1.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Bilingual/ELL Teacher			1.0000	92,989.00	92,989.00
				Level 1 Totals		\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$92,989.00	\$1,374.00	1.5%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	41,476.00	40,147.00	(1,329.00)	(3.2)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	2 FTE Bilingual Paraprofessional			1.0000	40,147.00	40,147.00
				Level 1 Totals		\$40,147.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$41,476.00	\$40,147.00	(\$1,329.00)	(3.2%)	
Program 27 - Bilingual Totals		\$133,091.00	\$133,136.00	\$45.00	0.0%	
Program 33 - Media/Library						
<i>CERTIFIED SALARIES</i>						
5111.40	Media Specialist	91,615.00	88,618.00	(2,997.00)	(3.3)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Specialist			1.0000	88,618.00	88,618.00
				Level 1 Totals		\$88,618.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$88,618.00	(\$2,997.00)	(3.3%)	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	23,251.00	23,609.00	358.00	1.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Media Assistant			1.0000	23,608.83	23,608.83
				Level 1 Totals		\$23,608.83
<i>NON-CERTIFIED SALARIES Totals</i>		\$23,251.00	\$23,609.00	\$358.00	1.5%	
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	539.00	.00	(539.00)	(100.0)	
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$539.00	\$0.00	(\$539.00)	(100.0%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	06 - Middle School					
Program	33 - Media/Library					
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	306.00	306.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Audio Books, Play Aways & DVD's			1.0000	306.00	306.00
Level 1 Totals						\$306.00
5610.05	Non Instructional Supply	510.00	510.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Binding combs, book covers, book tape, glue			1.0000	510.00	510.00
Level 1 Totals						\$510.00
<i>GENERAL SUPPLIES Totals</i>		\$816.00	\$816.00	\$0.00	0.0%	
<i>BOOKS AND PERIODICALS</i>						
5640.2	Library Books	750.00	750.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Library Books			1.0000	750.00	750.00
Level 1 Totals						\$750.00
5640.3	Subscriptions	1,300.00	1,300.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 newspaper, 28 student magazines including 3 digital subscrip.			1.0000	1,300.00	1,300.00
Level 1 Totals						\$1,300.00
<i>BOOKS AND PERIODICALS Totals</i>		\$2,050.00	\$2,050.00	\$0.00	0.0%	
<i>PROPERTY/EQUIPMENT</i>						
5746	Instructional Equipment	515.00	515.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	iPad Mini,Flash Drives, Speakers, Doc Cameras			1.0000	515.00	515.00
Level 1 Totals						\$515.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$515.00	\$515.00	\$0.00	0.0%	
Program 33 - Media/Library Totals		\$118,786.00	\$115,608.00	(\$3,178.00)	(2.7%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 34 - ATP						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	47,406.00	48,117.00	711.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE ATP SpEd Teacher			1.0000	48,117.00	48,117.00
Level 1 Totals						\$48,117.00
<i>CERTIFIED SALARIES Totals</i>		\$47,406.00	\$48,117.00	\$711.00	1.5%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	125,588.00	74,004.00	(\$51,584.00)	(41.1)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	3 FTE ATP Paraprofessionals			1.0000	74,003.37	74,003.37
Level 1 Totals						\$74,003.37
<i>NON-CERTIFIED SALARIES Totals</i>		\$125,588.00	\$74,004.00	(\$51,584.00)	(41.1%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	769.00	769.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Perishable food items for weekly vocational classes			1.0000	769.00	769.00
Level 1 Totals						\$769.00
<i>GENERAL SUPPLIES Totals</i>		\$769.00	\$769.00	\$0.00	0.0%	
Program 34 - ATP Totals		\$173,763.00	\$122,890.00	(\$50,873.00)	(29.3%)	
Program 35 - VOICES						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	85,717.00	87,003.00	1,286.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE VOICES SpEd Teacher			1.0000	87,003.00	87,003.00
Level 1 Totals						\$87,003.00
<i>CERTIFIED SALARIES Totals</i>		\$85,717.00	\$87,003.00	\$1,286.00	1.5%	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 35 - VOICES						
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	.00	71,669.00	71,669.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	3 FTE VOICES Paraprofessionals		1.0000	71,669.00	71,669.00	
					Level 1 Totals	\$71,669.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$0.00	\$71,669.00	\$71,669.00	+++	
Program 35 - VOICES Totals		\$85,717.00	\$158,672.00	\$72,955.00	85.1%	
Program 39 - LIFE SKILLS						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	54,248.00	55,062.00	814.00	1.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Life Skills SpEd Teacher		1.0000	55,062.00	55,062.00	
					Level 1 Totals	\$55,062.00
<i>CERTIFIED SALARIES Totals</i>		\$54,248.00	\$55,062.00	\$814.00	1.5%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	162,552.00	77,909.00	(84,643.00)	(52.1)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	3 FTE Life Skills Paraprofessionals		1.0000	77,909.00	77,909.00	
					Level 1 Totals	\$77,909.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$162,552.00	\$77,909.00	(\$84,643.00)	(52.1%)	
<i>GENERAL SUPPLIES</i>						
5610.20	Program Supplies	791.00	791.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Perishable food items for weekly vocational classes		1.0000	791.00	791.00	
					Level 1 Totals	\$791.00
<i>GENERAL SUPPLIES Totals</i>		\$791.00	\$791.00	\$0.00	0.0%	
Program 39 - LIFE SKILLS Totals		\$217,591.00	\$133,762.00	(\$83,829.00)	(38.5%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 60 - Admin/General Expenses						
<i>CERTIFIED SALARIES</i>						
5111.01	Administrators Salaries	405,850.00	411,417.00	5,567.00	1.4	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Principal			1.0000	145,935.00	145,935.00
Level 1	2 FTE Assistant Principals			2.0000	132,741.00	265,482.00
					Level 1 Totals	\$411,417.00
<i>CERTIFIED SALARIES Totals</i>		\$405,850.00	\$411,417.00	\$5,567.00	1.4%	
<i>NON-CERTIFIED SALARIES</i>						
5112.30	Clerical	194,678.00	196,607.00	1,929.00	1.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE AAP			1.0000	52,045.50	52,045.50
Level 1	1 FTE FRP			1.0000	41,444.70	41,444.70
Level 1	2 FTE 12 Month Secretaries			2.0000	51,558.00	103,116.00
					Level 1 Totals	\$196,606.20
<i>NON-CERTIFIED SALARIES Totals</i>		\$194,678.00	\$196,607.00	\$1,929.00	1.0%	
<i>COMMUNICATIONS</i>						
5530.04	Postage	128.00	128.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Stamps for mailings			1.0000	128.00	128.00
					Level 1 Totals	\$128.00
<i>COMMUNICATIONS Totals</i>		\$128.00	\$128.00	\$0.00	0.0%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	4,996.00	4,996.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Schoolwide supplies for teachers			1.0000	4,996.00	4,996.00
					Level 1 Totals	\$4,996.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 60 - Admin/General Expenses					
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	500.00	500.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	ALL office supplies: envelopes, filing materials, etc.				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					500.00
					500.00
					Level 1 Totals
					\$500.00
<i>GENERAL SUPPLIES Totals</i>		\$5,496.00	\$5,496.00	\$0.00	0.0%
<i>DUES AND FEES</i>					
5810	Dues and Fees	1,392.00	1,392.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Annual Dues: NELMS, CAS, NJHS				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,392.00
					1,392.00
					Level 1 Totals
					\$1,392.00
<i>DUES AND FEES Totals</i>		\$1,392.00	\$1,392.00	\$0.00	0.0%
Program 60 - Admin/General Expenses Totals		\$607,544.00	\$615,040.00	\$7,496.00	1.2%
Program 65 - Nurses					
<i>NON-CERTIFIED SALARIES</i>					
5112.70	Nurses	89,321.00	92,020.00	2,699.00	3.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	2 FTE Nurses				
Level 1	Educational Level Stipend				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					2.0000
					45,610.00
					91,220.00
					1.0000
					800.00
					800.00
					Level 1 Totals
					\$92,020.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$89,321.00	\$92,020.00	\$2,699.00	3.0%
Program 65 - Nurses Totals		\$89,321.00	\$92,020.00	\$2,699.00	3.0%
Program 70 - Facility and Maintenance					
<i>NON-CERTIFIED SALARIES</i>					
5112.80	Custodians	330,033.00	301,528.00	(28,505.00)	(8.6)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Head Custodian				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					59,540.40
					59,540.40



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 06 - Middle School						
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
	Level 1	4.5 FTE Day/Night Custodians		1.0000	241,987.20	241,987.20
					Level 1 Totals	\$301,527.60
5112.90	Longevity	2,940.00	2,322.00	(618.00)	(21.0)	
<i>NON-CERTIFIED SALARIES Totals</i>		\$332,973.00	\$303,850.00	(\$29,123.00)	(8.7%)	
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	8,500.00	11,000.00	2,500.00	29.4	
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)	
<i>OVERTIME WAGES Totals</i>		\$8,600.00	\$11,000.00	\$2,400.00	27.9%	
Program 70 - Facility and Maintenance Totals		\$341,573.00	\$314,850.00	(\$26,723.00)	(7.8%)	
Program 91 - Psychologist						
<i>CERTIFIED SALARIES</i>						
5111.46	Psychologist	67,346.00	68,356.00	1,010.00	1.5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	1 FTE Psychologist		1.0000	68,356.00	68,356.00
					Level 1 Totals	\$68,356.00
<i>CERTIFIED SALARIES Totals</i>		\$67,346.00	\$68,356.00	\$1,010.00	1.5%	
Program 91 - Psychologist Totals		\$67,346.00	\$68,356.00	\$1,010.00	1.5%	
Program 92 - Social Workers						
<i>CERTIFIED SALARIES</i>						
5111.31	Social Worker	158,961.00	161,345.00	2,384.00	1.5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	2 FTE Social Workers		1.0000	161,345.00	161,345.00
					Level 1 Totals	\$161,345.00
<i>CERTIFIED SALARIES Totals</i>		\$158,961.00	\$161,345.00	\$2,384.00	1.5%	
Program 92 - Social Workers Totals		\$158,961.00	\$161,345.00	\$2,384.00	1.5%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 06 - Middle School					
Program 95 - Speech					
CERTIFIED SALARIES					
5111.60	Speech Pathologist	91,615.00	92,989.00	1,374.00	1.5
Budget Transactions					
Level	Transaction				
Level 1	1 FTE Speech Pathologist				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					92,989.00
					92,989.00
					Level 1 Totals
					\$92,989.00
<hr/>					
	CERTIFIED SALARIES Totals	\$91,615.00	\$92,989.00	\$1,374.00	1.5%
	Program 95 - Speech Totals	\$91,615.00	\$92,989.00	\$1,374.00	1.5%
	Department 06 - Middle School Totals	\$8,092,865.00	\$8,030,010.00	(\$62,855.00)	(0.8%)
Department 08 - Southwest School					
Program 01 - Art					
CERTIFIED SALARIES					
5111.15	Teachers	53,346.00	23,019.00	(30,327.00)	(56.8)
Budget Transactions					
Level	Transaction				
Level 1	1 (.4) FTE Art Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					.4000
					57,546.00
					23,018.40
					Level 1 Totals
					\$23,018.40
<hr/>					
	CERTIFIED SALARIES Totals	\$53,346.00	\$23,019.00	(\$30,327.00)	(56.8%)
GENERAL SUPPLIES					
5610.01	Instructional Supplies	1,000.00	900.00	(100.00)	(10.0)
Budget Transactions					
Level	Transaction				
Level 1	Craft Supplies, glue bottles, glue sticks, wire				
Level 1	Drawing paper, colored construction paper, etc				
Level 1	Fiber Arts-cardboard looms				
Level 1	General Supplies, tape, binder clips, pens, pencils, etc				
Level 1	Painting Supplies, paint, replacement brushes, etc				
Level 1	Printmaking, foram printing plates, rollers, etc				
Level 1	Sculpture Supplies, Air dry clay, plastercraft, tools				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					75.00
					75.00
					1.0000
					350.00
					350.00
					1.0000
					75.00
					75.00
					1.0000
					50.00
					50.00
					1.0000
					175.00
					175.00
					1.0000
					50.00
					50.00
					1.0000
					125.00
					125.00
					Level 1 Totals
					\$900.00
<hr/>					
	GENERAL SUPPLIES Totals	\$1,000.00	\$900.00	(\$100.00)	(10.0%)
	Program 01 - Art Totals	\$54,346.00	\$23,919.00	(\$30,427.00)	(56.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 08 - Southwest School					
Program 04 - Language Arts					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	200.00	2,475.00	2,275.00	1,137.5
Budget Transactions					
Level	Transaction				
Level 1	Storyworks Magazine for 4th & 5th				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,475.00
					2,475.00
					Level 1 Totals
					\$2,475.00
GENERAL SUPPLIES Totals					
		\$200.00	\$2,475.00	\$2,275.00	1137.5%
Program 04 - Language Arts Totals					
		\$200.00	\$2,475.00	\$2,275.00	1137.5%
Program 09 - Mathematics					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	.00	55.00	55.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Mathematical Olympiads				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					55.00
					55.00
					Level 1 Totals
					\$55.00
GENERAL SUPPLIES Totals					
		\$0.00	\$55.00	\$55.00	+++
Program 09 - Mathematics Totals					
		\$0.00	\$55.00	\$55.00	+++
Program 10 - Music					
CERTIFIED SALARIES					
5111.15	Teachers	91,000.00	91,833.00	833.00	.9
Budget Transactions					
Level	Transaction				
Level 1	1 (.5) FTE Music Teacher				
Level 1	1 FTE Music Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					.5000
					79,142.00
					39,571.00
					1.0000
					52,262.00
					52,262.00
					Level 1 Totals
					\$91,833.00
CERTIFIED SALARIES Totals					
		\$91,000.00	\$91,833.00	\$833.00	0.9%
GENERAL SUPPLIES					
5610.01	Instructional Supplies	.00	299.00	299.00	.0
Budget Transactions					
Level	Transaction				
Level 1	Choral & Instrumental Music				
Level 1	Colorstaff				
Level 1	Egg Shakers-box of 10				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					120.00
					120.00
					1.0000
					50.00
					50.00
					1.0000
					19.00
					19.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 10 - Music						
<i>GENERAL SUPPLIES</i>						
Level 1	Music in Motion -2 deskbells: 8-note set		1.0000	110.00	110.00	
					Level 1 Totals	\$299.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$299.00	\$299.00	+++	
Program 10 - Music Totals		\$91,000.00	\$92,132.00	\$1,132.00	1.2%	
Program 12 - Physical Education						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	61,116.00	62,033.00	917.00	1.5	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	1 (.7) FTE PE Teacher		.7000	88,618.00	62,032.60	
					Level 1 Totals	\$62,032.60
<i>CERTIFIED SALARIES Totals</i>		\$61,116.00	\$62,033.00	\$917.00	1.5%	
Program 12 - Physical Education Totals		\$61,116.00	\$62,033.00	\$917.00	1.5%	
Program 15 - Special Education						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	45,000.00	162,037.00	117,037.00	260.1	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	2 FTE SpEd Teacher		1.0000	162,037.00	162,037.00	
					Level 1 Totals	\$162,037.00
<i>CERTIFIED SALARIES Totals</i>		\$45,000.00	\$162,037.00	\$117,037.00	260.1%	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	197,710.00	108,522.00	(89,188.00)	(45.1)	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	5 FTE Paraprofessionals		1.0000	108,521.65	108,521.65	
					Level 1 Totals	\$108,521.65
<i>NON-CERTIFIED SALARIES Totals</i>		\$197,710.00	\$108,522.00	(\$89,188.00)	(45.1%)	
Program 15 - Special Education Totals		\$242,710.00	\$270,559.00	\$27,849.00	11.5%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 16 - Social Studies						
<i>BOOKS AND PERIODICALS</i>						
5640.3	Subscriptions	1,000.00	.00	(1,000.00)	(100.0)	
<i>BOOKS AND PERIODICALS Totals</i>		<u>\$1,000.00</u>	<u>\$0.00</u>	<u>(\$1,000.00)</u>	<u>(100.0%)</u>	
Program 16 - Social Studies Totals		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 17 - DLC '19/RISE						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	.00	52,262.00	52,262.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE DLC SpEd Teacher			1.0000	52,262.00	52,262.00
				Level 1 Totals		<u>\$52,262.00</u>
<i>CERTIFIED SALARIES Totals</i>		<u>\$0.00</u>	<u>\$52,262.00</u>	<u>\$52,262.00</u>	<u>+++</u>	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	.00	156,762.00	156,762.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	7 FTE DLC Paraprofessionals			1.0000	156,761.83	156,761.83
				Level 1 Totals		<u>\$156,761.83</u>
<i>NON-CERTIFIED SALARIES Totals</i>		<u>\$0.00</u>	<u>\$156,762.00</u>	<u>\$156,762.00</u>	<u>+++</u>	
Program 17 - DLC '19/RISE Totals		\$0.00	\$209,024.00	\$209,024.00	+++	
Program 20 - Miscellaneous						
<i>SUBSTITUTE SALARIES</i>						
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	.0	
<i>SUBSTITUTE SALARIES Totals</i>		<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>0.0%</u>	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	4,488.00	2,980.00	(1,508.00)	(33.6)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Consumables, pens, pencils, staples, paperclips, etc			1.0000	2,275.00	2,275.00
Level 1	Student Agendas			1.0000	705.00	705.00
				Level 1 Totals		<u>\$2,980.00</u>
<i>GENERAL SUPPLIES Totals</i>		<u>\$4,488.00</u>	<u>\$2,980.00</u>	<u>(\$1,508.00)</u>	<u>(33.6%)</u>	
Program 20 - Miscellaneous Totals		\$14,488.00	\$12,980.00	(\$1,508.00)	(10.4%)	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 26 - ESL						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	43,837.00	44,494.00	657.00	1.5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 (.5) FTE Bilingual Teacher		.5000	88,988.00	44,494.00
					Level 1 Totals	\$44,494.00
	<i>CERTIFIED SALARIES Totals</i>		\$43,837.00	\$44,494.00	\$657.00	1.5%
<i>TUTORS</i>						
5121.27	Tutors - ELL SW	10,302.00	.00	(10,302.00)	(100.0)	
	<i>TUTORS Totals</i>		\$10,302.00	\$0.00	(\$10,302.00)	(100.0%)
	Program 26 - ESL Totals	\$54,139.00	\$44,494.00	(\$9,645.00)	(17.8%)	
Program 33 - Media/Library						
<i>CERTIFIED SALARIES</i>						
5111.40	Media Specialist	42,859.00	41,537.00	(1,322.00)	(3.1)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 (.5) FTE Media Specialisit		.5000	83,074.00	41,537.00
					Level 1 Totals	\$41,537.00
	<i>CERTIFIED SALARIES Totals</i>		\$42,859.00	\$41,537.00	(\$1,322.00)	(3.1%)
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	21,590.00	21,923.00	333.00	1.5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 FTE Media Assistant		1.0000	21,922.49	21,922.49
					Level 1 Totals	\$21,922.49
	<i>NON-CERTIFIED SALARIES Totals</i>		\$21,590.00	\$21,923.00	\$333.00	1.5%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	500.00	.00	(500.00)	(100.0)	
	<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$500.00	\$0.00	(\$500.00)	(100.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 08 - Southwest School					
Program 33 - Media/Library					
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	400.00	200.00	(200.00)	(50.0)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Makerspace materials; lego table & supplies; Play doh, K'Nex,etc				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					200.00
					200.00
					Level 1 Totals
					\$200.00
	<i>GENERAL SUPPLIES Totals</i>	400.00	200.00	(\$200.00)	(50.0%)
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	500.00	500.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Books-Nutmeg nominees & Newberry winner book				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					500.00
					500.00
					Level 1 Totals
					\$500.00
	<i>BOOKS AND PERIODICALS Totals</i>	500.00	500.00	\$0.00	0.0%
	Program 33 - Media/Library Totals	\$65,849.00	\$64,160.00	(\$1,689.00)	(2.6%)
Program 35 - VOICES					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	56,696.00	57,546.00	850.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE VOICES SpEd Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					57,546.00
					57,546.00
					Level 1 Totals
					\$57,546.00
	<i>CERTIFIED SALARIES Totals</i>	56,696.00	57,546.00	850.00	1.5%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	24,000.00	.00	(24,000.00)	(100.0)
	<i>NON-CERTIFIED SALARIES Totals</i>	24,000.00	\$0.00	(\$24,000.00)	(100.0%)
	Program 35 - VOICES Totals	\$80,696.00	\$57,546.00	(\$23,150.00)	(28.7%)
Program 39 - LIFE SKILLS					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	51,490.00	.00	(51,490.00)	(100.0)
	<i>CERTIFIED SALARIES Totals</i>	51,490.00	\$0.00	(\$51,490.00)	(100.0%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	20,898.00	.00	(20,898.00)	(100.0)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 39 - LIFE SKILLS						
NON-CERTIFIED SALARIES						
NON-CERTIFIED SALARIES Totals		\$20,898.00	\$0.00	(\$20,898.00)	(100.0%)	
Program 39 - LIFE SKILLS Totals		\$72,388.00	\$0.00	(\$72,388.00)	(100.0%)	
Program 44 - Grade 4						
CERTIFIED SALARIES						
5111.15	Teachers	534,389.00	542,406.00	8,017.00	1.5	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	7 FTE Grade 4 Teachers			1.0000	542,406.00	542,406.00
Level 1 Totals						\$542,406.00
CERTIFIED SALARIES Totals		\$534,389.00	\$542,406.00	\$8,017.00	1.5%	
Program 44 - Grade 4 Totals		\$534,389.00	\$542,406.00	\$8,017.00	1.5%	
Program 46 - Grade 5						
CERTIFIED SALARIES						
5111.15	Teachers	575,531.00	549,424.00	(26,107.00)	(4.5)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	7 FTE Grade 5 Teachers			1.0000	549,424.00	549,424.00
Level 1 Totals						\$549,424.00
CERTIFIED SALARIES Totals		\$575,531.00	\$549,424.00	(\$26,107.00)	(4.5%)	
Program 46 - Grade 5 Totals		\$575,531.00	\$549,424.00	(\$26,107.00)	(4.5%)	
Program 60 - Admin/General Expenses						
CERTIFIED SALARIES						
5111.01	Administrators Salaries	136,262.00	141,487.00	5,225.00	3.8	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Principal			1.0000	138,987.00	138,987.00
Level 1	Doctoral Stipend Principal			1.0000	2,500.00	2,500.00
Level 1 Totals						\$141,487.00
CERTIFIED SALARIES Totals		\$136,262.00	\$141,487.00	\$5,225.00	3.8%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 60 - Admin/General Expenses						
<i>NON-CERTIFIED SALARIES</i>						
5112.30	Clerical	51,539.00	52,046.00	507.00	1.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE AAP			1.0000	52,045.50	52,045.50
					Level 1 Totals	\$52,045.50
<i>NON-CERTIFIED SALARIES Totals</i>		\$51,539.00	\$52,046.00	\$507.00	1.0%	
<i>COMMUNICATIONS</i>						
5530.04	Postage	.00	30.00	30.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Postage-3 books			1.0000	30.00	30.00
					Level 1 Totals	\$30.00
<i>COMMUNICATIONS Totals</i>		\$0.00	\$30.00	\$30.00	+++	
<i>PRINTING</i>						
5550	Printing & Binding	400.00	200.00	(200.00)	(50.0)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Report Card Envelopes			1.0000	200.00	200.00
					Level 1 Totals	\$200.00
<i>PRINTING Totals</i>		\$400.00	\$200.00	(\$200.00)	(50.0%)	
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	800.00	1,530.00	730.00	91.3	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Clear Display acrylic frames for mounting on all room walls			1.0000	320.00	320.00
Level 1	Clear Display frames for mounting safety evacuation maps			1.0000	350.00	350.00
Level 1	Envelopes, file folders, staplers, pocket folders, etc			1.0000	860.00	860.00
					Level 1 Totals	\$1,530.00
<i>GENERAL SUPPLIES Totals</i>		\$800.00	\$1,530.00	\$730.00	91.3%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 60 - Admin/General Expenses						
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	.00	285.00	285.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Classroom Carpet areas			1.0000	285.00	285.00
					Level 1 Totals	\$285.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$0.00	\$285.00	\$285.00	+++	
<i>DUES AND FEES</i>						
5810	Dues and Fees	335.00	925.00	590.00	176.1	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	CAS Leadership Conference			1.0000	90.00	90.00
Level 1	CAS Membership			1.0000	335.00	335.00
Level 1	Look for the Good Project			1.0000	500.00	500.00
					Level 1 Totals	\$925.00
<i>DUES AND FEES Totals</i>		\$335.00	\$925.00	\$590.00	176.1%	
Program 60 - Admin/General Expenses Totals		\$189,336.00	\$196,503.00	\$7,167.00	3.8%	
Program 65 - Nurses						
<i>NON-CERTIFIED SALARIES</i>						
5112.70	Nurses	55,693.00	56,242.00	549.00	1.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Nurse			1.0000	55,442.00	55,442.00
Level 1	Educational Level Stipend			1.0000	800.00	800.00
					Level 1 Totals	\$56,242.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$55,693.00	\$56,242.00	\$549.00	1.0%	
Program 65 - Nurses Totals		\$55,693.00	\$56,242.00	\$549.00	1.0%	
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
5112.80	Custodians	113,998.00	115,122.00	1,124.00	1.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Head Custodian			1.0000	58,940.40	58,940.40



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 08 - Southwest School					
Program 70 - Facility and Maintenance					
<i>NON-CERTIFIED SALARIES</i>					
Level 1	1 FTE Night Custodian		1.0000	56,180.80	56,180.80
			Level 1 Totals		\$115,121.20
5112.90	Longevity	1,470.00	1,587.00	117.00	8.0
<i>NON-CERTIFIED SALARIES Totals</i>		\$115,468.00	\$116,709.00	\$1,241.00	1.1%
<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	3,000.00	5,500.00	2,500.00	83.3
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)
<i>OVERTIME WAGES Totals</i>		\$3,100.00	\$5,500.00	\$2,400.00	77.4%
Program 70 - Facility and Maintenance Totals		\$118,568.00	\$122,209.00	\$3,641.00	3.1%
Program 91 - Psychologist					
<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	48,503.00	30,769.00	(17,734.00)	(36.6)
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 (.5) FTE Psychologist		.5000	61,537.00	30,768.50
			Level 1 Totals		\$30,768.50
<i>CERTIFIED SALARIES Totals</i>		\$48,503.00	\$30,769.00	(\$17,734.00)	(36.6%)
Program 91 - Psychologist Totals		\$48,503.00	\$30,769.00	(\$17,734.00)	(36.6%)
Program 92 - Social Workers					
<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	91,615.00	92,989.00	1,374.00	1.5
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Social Worker		1.0000	92,989.00	92,989.00
			Level 1 Totals		\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$92,989.00	\$1,374.00	1.5%
Program 92 - Social Workers Totals		\$91,615.00	\$92,989.00	\$1,374.00	1.5%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 08 - Southwest School						
Program 95 - Speech						
<i>CERTIFIED SALARIES</i>						
5111.60	Speech Pathologist	85,870.00	87,158.00	1,288.00	1.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.2) FTE Speech Pathologist - VOICES			.2000	79,834.00	15,966.80
Level 1	1 (.8) FTE Speech Pathologist			.8000	88,988.00	71,190.40
					Level 1 Totals	\$87,157.20
<i>CERTIFIED SALARIES Totals</i>		\$85,870.00	\$87,158.00	\$1,288.00	1.5%	
Program 95 - Speech Totals		\$85,870.00	\$87,158.00	\$1,288.00	1.5%	
Department 08 - Southwest School Totals		\$2,437,437.00	\$2,517,077.00	\$79,640.00	3.3%	
Department 09 - Tarringford School						
Program 01 - Art						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	109,397.00	92,989.00	(16,408.00)	(15.0)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.3) FTE Art Teacher			.3000	49,951.00	14,985.30
Level 1	1 FTE Art Teacher			1.0000	92,989.00	92,989.00
Level 1	REDUCTION - 1 (.3) FTE Art Teacher			.3000	(49,951.00)	(14,985.30)
					Level 1 Totals	\$92,989.00
<i>CERTIFIED SALARIES Totals</i>		\$109,397.00	\$92,989.00	(\$16,408.00)	(15.0%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	1,000.00	1,916.00	916.00	91.6	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	paper and general supplies for art classes			1.0000	1,916.00	1,916.00
					Level 1 Totals	\$1,916.00
<i>GENERAL SUPPLIES Totals</i>		\$1,000.00	\$1,916.00	\$916.00	91.6%	
Program 01 - Art Totals		\$110,397.00	\$94,905.00	(\$15,492.00)	(14.0%)	
Program 04 - Language Arts						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	300.00	.00	(300.00)	(100.0)	
<i>GENERAL SUPPLIES Totals</i>		\$300.00	\$0.00	(\$300.00)	(100.0%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 09 - Tarringford School					
Program 04 - Language Arts					
BOOKS AND PERIODICALS					
5640.1	Textbooks	1,419.00	1,000.00	(419.00)	(29.5)
Budget Transactions					
Level	Transaction				
Level 1	books/periodicals				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<hr/>					
	BOOKS AND PERIODICALS Totals	\$1,419.00	\$1,000.00	(\$419.00)	(29.5%)
	Program 04 - Language Arts Totals	\$1,719.00	\$1,000.00	(\$719.00)	(41.8%)
<hr/>					
Program 05 - Guidance					
CERTIFIED SALARIES					
5111.65	Guidance Counselor	.00	88,618.00	88,618.00	.0
Budget Transactions					
Level	Transaction				
Level 1	1 FTE Guidance Counselor				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					88,618.00
					88,618.00
					Level 1 Totals
					\$88,618.00
<hr/>					
	CERTIFIED SALARIES Totals	\$0.00	\$88,618.00	\$88,618.00	+++
	Program 05 - Guidance Totals	\$0.00	\$88,618.00	\$88,618.00	+++
<hr/>					
Program 09 - Mathematics					
CERTIFIED SALARIES					
5111.15	Teachers	63,175.00	64,123.00	948.00	1.5
Budget Transactions					
Level	Transaction				
Level 1	1 FTE RTI Numeracy Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					64,123.00
					64,123.00
					Level 1 Totals
					\$64,123.00
<hr/>					
	CERTIFIED SALARIES Totals	\$63,175.00	\$64,123.00	\$948.00	1.5%
	Program 09 - Mathematics Totals	\$63,175.00	\$64,123.00	\$948.00	1.5%





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 09 - Toringford School						
Program 10 - Music						
CERTIFIED SALARIES						
5111.15	Teachers	51,490.00	52,262.00	772.00	1.5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	1 FTE Music Teacher		1.0000	52,262.00	52,262.00
					Level 1 Totals	\$52,262.00
	CERTIFIED SALARIES Totals		\$51,490.00	\$52,262.00	\$772.00	1.5%
	Program 10 - Music Totals		\$51,490.00	\$52,262.00	\$772.00	1.5%
Program 12 - Physical Education						
CERTIFIED SALARIES						
5111.15	Teachers	104,789.00	106,361.00	1,572.00	1.5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	1 (.4) FTE PE Teacher		.4000	58,216.00	23,286.40
	Level 1	1 FTE PE Teacher		1.0000	83,074.00	83,074.00
					Level 1 Totals	\$106,360.40
	CERTIFIED SALARIES Totals		\$104,789.00	\$106,361.00	\$1,572.00	1.5%
	Program 12 - Physical Education Totals		\$104,789.00	\$106,361.00	\$1,572.00	1.5%
Program 15 - Special Education						
CERTIFIED SALARIES						
5111.15	Teachers	486,450.00	493,747.00	7,297.00	1.5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	6 FTE SpEd Teachers		1.0000	493,747.00	493,747.00
					Level 1 Totals	\$493,747.00
5111.47	Behaviorist	87,727.00	88,604.00	877.00	1.0	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 1	1 FTE BCBA		1.0000	88,603.85	88,603.85
					Level 1 Totals	\$88,603.85
	CERTIFIED SALARIES Totals		\$574,177.00	\$582,351.00	\$8,174.00	1.4%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 09 - Tarringford School						
Program 15 - Special Education						
NON-CERTIFIED SALARIES						
5112.01	Paraprofessionals	297,590.00	393,511.00	95,921.00	32.2	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	18 FTE Paraprofessionals			1.0000	393,510.39	393,510.39
				Level 1 Totals		\$393,510.39
NON-CERTIFIED SALARIES Totals		\$297,590.00	\$393,511.00	\$95,921.00	32.2%	
Program 15 - Special Education Totals		\$871,767.00	\$975,862.00	\$104,095.00	11.9%	
Program 16 - Social Studies						
BOOKS AND PERIODICALS						
5640.3	Subscriptions	1,000.00	2,000.00	1,000.00	100.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	subscriptions			1.0000	2,000.00	2,000.00
				Level 1 Totals		\$2,000.00
BOOKS AND PERIODICALS Totals		\$1,000.00	\$2,000.00	\$1,000.00	100.0%	
Program 16 - Social Studies Totals		\$1,000.00	\$2,000.00	\$1,000.00	100.0%	
Program 20 - Miscellaneous						
SUBSTITUTE SALARIES						
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	.0	
SUBSTITUTE SALARIES Totals		\$10,000.00	\$10,000.00	\$0.00	0.0%	
GENERAL SUPPLIES						
5610.01	Instructional Supplies	4,300.00	4,300.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	General Consumable Supplies (crayons, glue sticks, pencils)			1.0000	4,300.00	4,300.00
				Level 1 Totals		\$4,300.00
GENERAL SUPPLIES Totals		\$4,300.00	\$4,300.00	\$0.00	0.0%	
Program 20 - Miscellaneous Totals		\$14,300.00	\$14,300.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 09 - Torringford School					
Program 26 - ESL					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	146,652.00	87,003.00	(59,649.00)	(40.7)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	1 FTE ELL Teacher				1.0000
					87,003.00
					87,003.00
					Level 1 Totals
					\$87,003.00
	<i>CERTIFIED SALARIES Totals</i>	\$146,652.00	\$87,003.00	(\$59,649.00)	(40.7%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	41,902.00	45,532.00	3,630.00	8.7
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	2 FTE ELL/Bilingual Paraprofessionals				1.0000
					45,531.32
					45,531.32
					Level 1 Totals
					\$45,531.32
	<i>NON-CERTIFIED SALARIES Totals</i>	\$41,902.00	\$45,532.00	\$3,630.00	8.7%
<i>TUTORS</i>					
5121.25	Tutors - ELL TF	15,453.00	.00	(15,453.00)	(100.0)
	<i>TUTORS Totals</i>	\$15,453.00	\$0.00	(\$15,453.00)	(100.0%)
	Program 26 - ESL Totals	\$204,007.00	\$132,535.00	(\$71,472.00)	(35.0%)
Program 27 - Bilingual					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	.00	37,110.00	37,110.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	1 (.6) FTE Bilingual Teacher				.6000
					61,849.00
					37,109.40
					Level 1 Totals
					\$37,109.40
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$37,110.00	\$37,110.00	+++
	Program 27 - Bilingual Totals	\$0.00	\$37,110.00	\$37,110.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 09 - Tarringford School					
Program 33 - Media/Library					
<i>CERTIFIED SALARIES</i>					
5111.40	Media Specialist	63,221.00	64,169.00	948.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Media Specialist				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					64,169.00
					64,169.00
					Level 1 Totals
					\$64,169.00
<i>CERTIFIED SALARIES Totals</i>		\$63,221.00	\$64,169.00	\$948.00	1.5%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	21,590.00	21,923.00	333.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Media Assistant				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					21,922.49
					21,922.49
					Level 1 Totals
					\$21,922.49
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,590.00	\$21,923.00	\$333.00	1.5%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430	Repair Equipment	556.00	.00	(556.00)	(100.0)
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$556.00	\$0.00	(\$556.00)	(100.0%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	584.00	300.00	(284.00)	(48.6)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	supplies to repair books				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					300.00
					300.00
					Level 1 Totals
					\$300.00
<i>GENERAL SUPPLIES Totals</i>		\$584.00	\$300.00	(\$284.00)	(48.6%)
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	500.00	1,000.00	500.00	100.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	library books				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<i>BOOKS AND PERIODICALS Totals</i>		\$500.00	\$1,000.00	\$500.00	100.0%
Program 33 - Media/Library Totals		\$86,451.00	\$87,392.00	\$941.00	1.1%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 09 - Torrington School						
Program 35 - VOICES						
CERTIFIED SALARIES						
5111.15	Teachers	252,918.00	179,992.00	(72,926.00)	(28.8)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE VOICES 1 SpEd Teacher			1.0000	87,003.00	87,003.00
Level 1	1 FTE VOICES II SpEd Teacher			1.0000	92,989.00	92,989.00
					Level 1 Totals	\$179,992.00
CERTIFIED SALARIES Totals		\$252,918.00	\$179,992.00	(\$72,926.00)	(28.8%)	
NON-CERTIFIED SALARIES						
5112.01	Paraprofessionals	226,081.00	159,157.00	(66,924.00)	(29.6)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	7 FTE VOICES Paraprofessionals			1.0000	159,157.00	159,157.00
					Level 1 Totals	\$159,157.00
NON-CERTIFIED SALARIES Totals		\$226,081.00	\$159,157.00	(\$66,924.00)	(29.6%)	
Program 35 - VOICES Totals		\$478,999.00	\$339,149.00	(\$139,850.00)	(29.2%)	
Program 40 - Kindergarten						
CERTIFIED SALARIES						
5111.15	Teachers	590,183.00	663,160.00	72,977.00	12.4	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	8 FTE Kindergarten Teachers			1.0000	663,160.00	663,160.00
					Level 1 Totals	\$663,160.00
CERTIFIED SALARIES Totals		\$590,183.00	\$663,160.00	\$72,977.00	12.4%	
Program 40 - Kindergarten Totals		\$590,183.00	\$663,160.00	\$72,977.00	12.4%	
Program 41 - Grade 1						
CERTIFIED SALARIES						
5111.15	Teachers	651,088.00	660,852.00	9,764.00	1.5	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	8 FTE Grade 1 Teachers			1.0000	660,852.00	660,852.00
					Level 1 Totals	\$660,852.00
CERTIFIED SALARIES Totals		\$651,088.00	\$660,852.00	\$9,764.00	1.5%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	<b>09 - Torrington School</b>				
Program	<b>41 - Grade 1 Totals</b>	\$651,088.00	\$660,852.00	\$9,764.00	1.5%
Program	<b>42 - Grade 2</b>				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	560,598.00	531,077.00	(29,521.00)	(5.3)
Budget Transactions					
Level	Transaction				
Level 1	7 FTE Grade 2 Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					531,077.00
					531,077.00
					Level 1 Totals
					\$531,077.00
	<i>CERTIFIED SALARIES Totals</i>	\$560,598.00	\$531,077.00	(\$29,521.00)	(5.3%)
Program	<b>42 - Grade 2 Totals</b>	\$560,598.00	\$531,077.00	(\$29,521.00)	(5.3%)
Program	<b>43 - Grade 3</b>				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	610,140.00	526,303.00	(83,837.00)	(13.7)
Budget Transactions					
Level	Transaction				
Level 1	7 FTE Grade 3 Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					526,303.00
					526,303.00
					Level 1 Totals
					\$526,303.00
	<i>CERTIFIED SALARIES Totals</i>	\$610,140.00	\$526,303.00	(\$83,837.00)	(13.7%)
Program	<b>43 - Grade 3 Totals</b>	\$610,140.00	\$526,303.00	(\$83,837.00)	(13.7%)
Program	<b>50 - Administration</b>				
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	2,495.00	2,445.00	(50.00)	(2.0)
Budget Transactions					
Level	Transaction				
Level 1	office supplies (paper clips, staples, folders, etc)				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,445.00
					2,445.00
					Level 1 Totals
					\$2,445.00
	<i>GENERAL SUPPLIES Totals</i>	\$2,495.00	\$2,445.00	(\$50.00)	(2.0%)
Program	<b>50 - Administration Totals</b>	\$2,495.00	\$2,445.00	(\$50.00)	(2.0%)
Program	<b>60 - Admin/General Expenses</b>				
	<i>CERTIFIED SALARIES</i>				
5111.01	Administrators Salaries	266,400.00	257,935.00	(8,465.00)	(3.2)
Budget Transactions					
Level	Transaction				
Level 1	1 FTE Assistant Principal				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					118,948.00
					118,948.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 09 - Torringford School					
Program 60 - Admin/General Expenses					
<i>CERTIFIED SALARIES</i>					
Level 1	1 FTE Principal				
			1.0000	138,987.00	138,987.00
				Level 1 Totals	\$257,935.00
<i>CERTIFIED SALARIES Totals</i>		\$266,400.00	\$257,935.00	(\$8,465.00)	(3.2%)
<i>NON-CERTIFIED SALARIES</i>					
5112.30	Clerical	99,996.00	97,851.00	(2,145.00)	(2.1)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE 12 Month Secretary		1.0000	51,558.00	51,558.00
Level 1	1 FTE AAP		1.0000	46,293.00	46,293.00
				Level 1 Totals	\$97,851.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$99,996.00	\$97,851.00	(\$2,145.00)	(2.1%)
<i>COMMUNICATIONS</i>					
5530.04	Postage	196.00	50.00	(146.00)	(74.5)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	one roll of stamps		1.0000	50.00	50.00
				Level 1 Totals	\$50.00
<i>COMMUNICATIONS Totals</i>		\$196.00	\$50.00	(\$146.00)	(74.5%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	800.00	.00	(800.00)	(100.0)
<i>GENERAL SUPPLIES Totals</i>		\$800.00	\$0.00	(\$800.00)	(100.0%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	305.00	.00	(305.00)	(100.0)
<i>DUES AND FEES Totals</i>		\$305.00	\$0.00	(\$305.00)	(100.0%)
Program 60 - Admin/General Expenses Totals		\$367,697.00	\$355,836.00	(\$11,861.00)	(3.2%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 09 - Tarringford School						
Program 65 - Nurses						
<i>NON-CERTIFIED SALARIES</i>						
5112.70	Nurses	92,446.00	77,341.00	(15,105.00)	(16.3)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 (.5) FTE Nurse		.5000	43,797.00	21,898.50
	Level 1	1 FTE Nurse		1.0000	55,442.00	55,442.00
					Level 1 Totals	\$77,340.50
	<i>NON-CERTIFIED SALARIES Totals</i>		\$92,446.00	\$77,341.00	(\$15,105.00)	(16.3%)
	Program 65 - Nurses Totals		\$92,446.00	\$77,341.00	(\$15,105.00)	(16.3%)
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
5112.80	Custodians	162,465.00	168,224.00	5,759.00	3.5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 FTE Head Custodian		1.0000	58,940.40	58,940.40
	Level 1	2 FTE Night Custodians		1.0000	109,283.20	109,283.20
					Level 1 Totals	\$168,223.60
5112.90	Longevity	1,569.00	1,569.00	.00	.0	
	<i>NON-CERTIFIED SALARIES Totals</i>		\$164,034.00	\$169,793.00	\$5,759.00	3.5%
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	3,700.00	6,200.00	2,500.00	67.6	
5130.81	OT Wages-Rental (Cust)	100.00	.00	(100.00)	(100.0)	
	<i>OVERTIME WAGES Totals</i>		\$3,800.00	\$6,200.00	\$2,400.00	63.2%
	Program 70 - Facility and Maintenance Totals		\$167,834.00	\$175,993.00	\$8,159.00	4.9%
Program 91 - Psychologist						
<i>CERTIFIED SALARIES</i>						
5111.46	Psychologist	72,448.00	73,535.00	1,087.00	1.5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	1 FTE Psychologist		1.0000	73,535.00	73,535.00
					Level 1 Totals	\$73,535.00
	<i>CERTIFIED SALARIES Totals</i>		\$72,448.00	\$73,535.00	\$1,087.00	1.5%
	Program 91 - Psychologist Totals		\$72,448.00	\$73,535.00	\$1,087.00	1.5%





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 09 - Tarringford School						
Program 92 - Social Workers						
CERTIFIED SALARIES						
5111.31	Social Worker	63,221.00	64,169.00	948.00	1.5	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Social Worker			1.0000	64,169.00	64,169.00
				Level 1 Totals		\$64,169.00
CERTIFIED SALARIES Totals		\$63,221.00	\$64,169.00	\$948.00	1.5%	
Program 92 - Social Workers Totals		\$63,221.00	\$64,169.00	\$948.00	1.5%	
Program 95 - Speech						
CERTIFIED SALARIES						
5111.60	Speech Pathologist	154,539.00	156,857.00	2,318.00	1.5	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 (.8) FTE Speech Pathologist - VOICES			.8000	79,834.00	63,867.20
Level 1	1 FTE Speech Pathologist - PreK			1.0000	92,989.00	92,989.00
				Level 1 Totals		\$156,856.20
CERTIFIED SALARIES Totals		\$154,539.00	\$156,857.00	\$2,318.00	1.5%	
Program 95 - Speech Totals		\$154,539.00	\$156,857.00	\$2,318.00	1.5%	
Department 09 - Tarringford School Totals		\$5,320,783.00	\$5,283,185.00	(\$37,598.00)	(0.7%)	
Department 10 - Student Services						
Program 11 - ABC Program						
GENERAL SUPPLIES						
5610.20	Program Supplies	500.00	.00	(500.00)	(100.0)	
GENERAL SUPPLIES Totals		\$500.00	\$0.00	(\$500.00)	(100.0%)	
Program 11 - ABC Program Totals		\$500.00	\$0.00	(\$500.00)	(100.0%)	
Program 15 - Special Education						
CERTIFIED SALARIES						
5111.01	Administrators Salaries	208,137.00	226,793.00	18,656.00	9.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Coordinator of Student Support Services			1.0000	84,245.00	84,245.00
Level 1	1 FTE Director of Student Services			1.0000	142,547.36	142,547.36
				Level 1 Totals		\$226,792.36



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 15 - Special Education						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	.00	75,034.00	75,034.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE SpEd Teacher			1.0000	75,034.00	75,034.00
					Level 1 Totals	\$75,034.00
5111.47	Behaviorist	95,950.00	85,717.00	(10,233.00)	(10.7)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE BCBA			1.0000	85,717.00	85,717.00
					Level 1 Totals	\$85,717.00
<i>CERTIFIED SALARIES Totals</i>		\$304,087.00	\$387,544.00	\$83,457.00	27.4%	
<i>NON-CERTIFIED SALARIES</i>						
5112.02	Paraprofessional - Bristol Tech	21,590.00	21,923.00	333.00	1.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Bristol Tech Paraprofessional			1.0000	21,922.49	21,922.49
					Level 1 Totals	\$21,922.49
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,590.00	\$21,923.00	\$333.00	1.5%	
<i>TUTORS</i>						
5121.15	Tutors - Special Ed	20,000.00	20,000.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	HOMEBOUND TUTOR			1.0000	20,000.00	20,000.00
					Level 1 Totals	\$20,000.00
<i>TUTORS Totals</i>		\$20,000.00	\$20,000.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	10 - Student Services				
Program	15 - Special Education				
<i>PROFESSIONAL DEVELOPMENT</i>					
5330	Professional Development	10,000.00	10,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	PROFESSIONAL DEVELOPMNET				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					10,000.00
					10,000.00
					Level 1 Totals
					\$10,000.00
<i>PROFESSIONAL DEVELOPMENT Totals</i>		\$10,000.00	\$10,000.00	\$0.00	0.0%
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	332,154.00	374,000.00	41,846.00	12.6
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	OTHER PROFESSIONAL SERVICES				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					374,000.00
					374,000.00
					Level 1 Totals
					\$374,000.00
5340.02	Hospitalized-Tutor Svcs	15,210.00	15,210.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	HOSPITALIZED TUTOR				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					15,210.00
					15,210.00
					Level 1 Totals
					\$15,210.00
5341.01	Substitute Svcs - DELTA T - other staff	58,688.00	58,688.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	DELTA T SUBS - OTHER				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					58,688.00
					58,688.00
					Level 1 Totals
					\$58,688.00
5342.01	Substitute Svcs-Para - DELTA T	119,917.00	50,000.00	(69,917.00)	(58.3)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	DELTA T SUBS - PARA				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					50,000.00
					50,000.00
					Level 1 Totals
					\$50,000.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$525,969.00	\$497,898.00	(\$28,071.00)	(5.3%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	10 - Student Services				
Program	15 - Special Education				
	REPAIRS & MAINTENANCE SERVICES				
5430	Repair Equipment	60,000.00	52,000.00	(8,000.00)	(13.3)
Budget Transactions					
Level	Transaction				
Level 1	REPAIR EQUIPMENT				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					52,000.00
					52,000.00
					Level 1 Totals
					\$52,000.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$60,000.00	\$52,000.00	(\$8,000.00)	(13.3%)
<b>COMMUNICATIONS</b>					
5530.04	Postage	3,750.00	3,750.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	POSTAGE				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					3,750.00
					3,750.00
					Level 1 Totals
					\$3,750.00
<i>COMMUNICATIONS Totals</i>		\$3,750.00	\$3,750.00	\$0.00	0.0%
<b>TUITION</b>					
5560.15	Tuition - Vo-Ag SPED	258,276.00	200,000.00	(58,276.00)	(22.6)
Budget Transactions					
Level	Transaction				
Level 1	VOAG SPED SERVICES				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					200,000.00
					200,000.00
					Level 1 Totals
					\$200,000.00
5561.01	Tuition - Public Sped DCF	64,271.00	64,271.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	TUITION DCF PUBLIC SPED				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					64,271.00
					64,271.00
					Level 1 Totals
					\$64,271.00
5561.02	Tuition - Sped Exploration	211,570.00	300,000.00	88,430.00	41.8
Budget Transactions					
Level	Transaction				
Level 1	TUITION EXPLORATIONS SPED				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					300,000.00
					300,000.00
					Level 1 Totals
					\$300,000.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
EXPENSE					
Department	10 - Student Services				
Program	15 - Special Education				
TUITION					
5561.15	Tuition - SPED Public	.00	94,430.00	94,430.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION PUBLIC SPED				94,430.00
					<u>94,430.00</u>
					Level 1 Totals
					\$94,430.00
5561.20	Tuition - Highlander	264,555.00	168,710.00	(95,845.00)	(36.2)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION HIGHLANDER				168,710.00
					<u>168,710.00</u>
					Level 1 Totals
					\$168,710.00
5563.01	Tuition-Detention Center	15,000.00	15,000.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION DETENTION CENTER				15,000.00
					<u>15,000.00</u>
					Level 1 Totals
					\$15,000.00
5563.04	Tuition - Private Sped DCF	304,384.00	304,384.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION DCF PRIVATE SPED				304,384.00
					<u>304,384.00</u>
					Level 1 Totals
					\$304,384.00
5563.06	Tuition - Court placed	65,721.00	65,721.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION COURT PLACED				65,721.00
					<u>65,721.00</u>
					Level 1 Totals
					\$65,721.00
5563.15	Tuition - Private -SPED	5,636,311.00	7,505,000.00	1,868,689.00	33.2
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	TUITION PRIVATE SPED				7,505,000.00
					<u>7,505,000.00</u>
					Level 1 Totals
					\$7,505,000.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	10 - Student Services				
Program	15 - Special Education				
	<i>TUITION Totals</i>	\$6,820,088.00	\$8,717,516.00	\$1,897,428.00	27.8%
	<i>TRAVEL</i>				
5580	Travel	4,000.00	3,000.00	(1,000.00)	(25.0)
	Budget Transactions				
	Level				
	Level 1				
	Transaction				
	TRAVEL				
	Number of Units				
	1.0000				
	Cost Per Unit				
	3,000.00				
	Total Amount				
	3,000.00				
	Level 1 Totals				
	\$3,000.00				
	<i>TRAVEL Totals</i>	\$4,000.00	\$3,000.00	(\$1,000.00)	(25.0%)
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	6,336.00	2,500.00	(3,836.00)	(60.5)
	Budget Transactions				
	Level				
	Level 1				
	Transaction				
	INSTRUCTIONAL SUPPLIES - SPED				
	Number of Units				
	1.0000				
	Cost Per Unit				
	2,500.00				
	Total Amount				
	2,500.00				
	Level 1 Totals				
	\$2,500.00				
5610.05	Non Instructional Supply	5,000.00	5,000.00	.00	.0
	Budget Transactions				
	Level				
	Level 1				
	Transaction				
	NON-INSTRUCTIONAL SUPPLIES - SPED				
	Number of Units				
	1.0000				
	Cost Per Unit				
	5,000.00				
	Total Amount				
	5,000.00				
	Level 1 Totals				
	\$5,000.00				
5610.20	Program Supplies	.00	5,000.00	5,000.00	.0
	Budget Transactions				
	Level				
	Level 1				
	Transaction				
	PROGRAM SUPPLIES - SPED				
	Number of Units				
	1.0000				
	Cost Per Unit				
	5,000.00				
	Total Amount				
	5,000.00				
	Level 1 Totals				
	\$5,000.00				
	<i>GENERAL SUPPLIES Totals</i>	\$11,336.00	\$12,500.00	\$1,164.00	10.3%
	<i>PROPERTY/EQUIPMENT</i>				
5743	Non Instructional Equip	900.00	900.00	.00	.0
	Budget Transactions				
	Level				
	Level 1				
	Transaction				
	NON-INSTRUCTIONAL EQUIP- SPED				
	Number of Units				
	1.0000				
	Cost Per Unit				
	900.00				
	Total Amount				
	900.00				
	Level 1 Totals				
	\$900.00				



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 15 - Special Education						
<i>PROPERTY/EQUIPMENT</i>						
5746	Instructional Equipment	1,500.00	1,500.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	INSTRUCTIONAL EQUIPMENT - SPED		1.0000	1,500.00	1,500.00	
				Level 1 Totals	\$1,500.00	
<i>PROPERTY/EQUIPMENT Totals</i>		\$2,400.00	\$2,400.00	\$0.00	0.0%	
<i>DUES AND FEES</i>						
5810	Dues and Fees	850.00	850.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	DUES AND FEES		1.0000	850.00	850.00	
				Level 1 Totals	\$850.00	
<i>DUES AND FEES Totals</i>		\$850.00	\$850.00	\$0.00	0.0%	
Program 15 - Special Education Totals		\$7,784,070.00	\$9,729,381.00	\$1,945,311.00	25.0%	
Program 17 - DLC '19/RISE						
<i>CERTIFIED SALARIES</i>						
5111.15	Teachers	.00	87,003.00	87,003.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE DLC SpEd PreK Teacher		1.0000	87,003.00	87,003.00	
				Level 1 Totals	\$87,003.00	
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$87,003.00	\$87,003.00	+++	
<i>NON-CERTIFIED SALARIES</i>						
5112.01	Paraprofessionals	.00	48,230.00	48,230.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	2 FTE DLC PreK Paraprofessionals		2.0000	24,114.73	48,229.46	
				Level 1 Totals	\$48,229.46	
<i>NON-CERTIFIED SALARIES Totals</i>		\$0.00	\$48,230.00	\$48,230.00	+++	
Program 17 - DLC '19/RISE Totals		\$0.00	\$135,233.00	\$135,233.00	+++	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	10 - Student Services					
Program	18 - Vocational Education					
<i>TUITION</i>						
5560.18	Tuition - Vo-AG	655,000.00	846,052.00	191,052.00	29.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	TUITION VOAG			1.0000	846,052.00	846,052.00
Level 1 Totals						846,052.00
<i>TUITION Totals</i>		\$655,000.00	\$846,052.00	\$191,052.00	29.2%	
Program 18 - Vocational Education Totals		\$655,000.00	\$846,052.00	\$191,052.00	29.2%	
Program	19 - Magnet School					
<i>TUITION</i>						
5561.19	Tuition - Magnet School	417,511.00	626,630.00	209,119.00	50.1	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	TUITION MAGNET			1.0000	626,630.00	626,630.00
Level 1 Totals						626,630.00
<i>TUITION Totals</i>		\$417,511.00	\$626,630.00	\$209,119.00	50.1%	
Program 19 - Magnet School Totals		\$417,511.00	\$626,630.00	\$209,119.00	50.1%	
Program	20 - Miscellaneous					
<i>STUDENT TRANSPORTATION</i>						
5510	Student Transport-	175,000.00	175,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	STUDENT TRANSPORT - ADD'L RUNS			1.0000	175,000.00	175,000.00
Level 1 Totals						175,000.00
<i>STUDENT TRANSPORTATION Totals</i>		\$175,000.00	\$175,000.00	\$0.00	0.0%	
Program 20 - Miscellaneous Totals		\$175,000.00	\$175,000.00	\$0.00	0.0%	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 10 - Student Services					
Program 29 - Homeless					
STUDENT TRANSPORTATION					
5510	Student Transport-	37,823.00	37,823.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	STUDENT TRANSPORTATION - HOMELESS				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					37,823.00
					\$37,823.00
<i>STUDENT TRANSPORTATION Totals</i>					
		\$37,823.00	\$37,823.00	\$0.00	0.0%
Program 29 - Homeless Totals					
		\$37,823.00	\$37,823.00	\$0.00	0.0%
Program 31 - Translation					
OTHER PROFESSIONAL SERVICES					
5340.05	Translation Services	1,500.00	2,000.00	500.00	33.3
Budget Transactions					
Level	Transaction				
Level 1	TRANSLATION SERVICES				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					2,000.00
					\$2,000.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>					
		\$1,500.00	\$2,000.00	\$500.00	33.3%
Program 31 - Translation Totals					
		\$1,500.00	\$2,000.00	\$500.00	33.3%
Program 35 - VOICES					
GENERAL SUPPLIES					
5610.20	Program Supplies	500.00	.00	(500.00)	(100.0)
<i>GENERAL SUPPLIES Totals</i>					
		\$500.00	\$0.00	(\$500.00)	(100.0%)
Program 35 - VOICES Totals					
		\$500.00	\$0.00	(\$500.00)	(100.0%)
Program 37 - AES - Alternative Education Serv					
TUTORS					
5121	Tutors	.00	25,000.00	25,000.00	.0
Budget Transactions					
Level	Transaction				
Level 1	TUTOR - ALT ED / EXPULSION / SUSPENSION				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 1 Totals
					25,000.00
					\$25,000.00
<i>TUTORS Totals</i>					
		\$0.00	\$25,000.00	\$25,000.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	10 - Student Services				
Program	37 - AES - Alternative Education Serv				
<i>TUITION</i>					
5564	TUITION	.00	180,000.00	180,000.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	TUITION - EXPELLED				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					180,000.00
					180,000.00
					Level 1 Totals
					\$180,000.00
	<i>TUITION Totals</i>	\$0.00	\$180,000.00	\$180,000.00	+++
<i>OTHER PURCHASED SERVICES</i>					
5590	Other Purchased Svcs	400,000.00	.00	(400,000.00)	(100.0)
	<i>OTHER PURCHASED SERVICES Totals</i>	\$400,000.00	\$0.00	(\$400,000.00)	(100.0%)
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	1,000.00	.00	(1,000.00)	(100.0)
	<i>GENERAL SUPPLIES Totals</i>	\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)
	Program 37 - AES - Alternative Education Serv	\$401,000.00	\$205,000.00	(\$196,000.00)	(48.9%)
	Totals				
Program 39 - LIFE SKILLS					
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	500.00	.00	(500.00)	(100.0)
	<i>GENERAL SUPPLIES Totals</i>	\$500.00	\$0.00	(\$500.00)	(100.0%)
	Program 39 - LIFE SKILLS Totals	\$500.00	\$0.00	(\$500.00)	(100.0%)
Program 49 - LINKS					
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	500.00	.00	(500.00)	(100.0)
	<i>GENERAL SUPPLIES Totals</i>	\$500.00	\$0.00	(\$500.00)	(100.0%)
	Program 49 - LINKS Totals	\$500.00	\$0.00	(\$500.00)	(100.0%)
Program 50 - Administration					
<i>NON-CERTIFIED SALARIES</i>					
5112.30	Clerical	120,722.00	127,172.00	6,450.00	5.3
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Data - Special Ed				
Level 1	1 FTE Data - StuSvcs				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					64,979.20
					64,979.20
					1.0000
					62,192.00
					62,192.00
					Level 1 Totals
					\$127,171.20
	<i>NON-CERTIFIED SALARIES Totals</i>	\$120,722.00	\$127,172.00	\$6,450.00	5.3%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 10	Student Services				
Program 50	Administration Totals	\$120,722.00	\$127,172.00	\$6,450.00	5.3%
Program 56	504-Program				
<i>TUTORS</i>					
5121.06	Tutors - HOMEBOUND SERVICES	30,000.00	5,000.00	(25,000.00)	(83.3)
Budget Transactions					
Level	Transaction				
Level 1	HOMEBOUND TUTOR 504				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,000.00
					5,000.00
					Level 1 Totals
					\$5,000.00
	<i>TUTORS Totals</i>	\$30,000.00	\$5,000.00	(\$25,000.00)	(83.3%)
<i>OTHER PROFESSIONAL SERVICES</i>					
5340.02	Hospitalized-Tutor Svcs	15,556.00	5,556.00	(10,000.00)	(64.3)
Budget Transactions					
Level	Transaction				
Level 1	HOSPITALIZED TUTOR 504				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,556.00
					5,556.00
					Level 1 Totals
					\$5,556.00
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$15,556.00	\$5,556.00	(\$10,000.00)	(64.3%)
<i>STUDENT TRANSPORTATION</i>					
5510	Student Transport-	1,000.00	1,000.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	504 TRANSPORTATION				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$1,000.00	\$1,000.00	\$0.00	0.0%
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	500.00	500.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	NON INSTRUCTIONAL EQUIPMENT 504				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 1 Totals
					\$500.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$500.00	\$500.00	\$0.00	0.0%
	Program 56 - 504-Program Totals	\$47,056.00	\$12,056.00	(\$35,000.00)	(74.4%)
Program 62	PAVE				
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	1,000.00	.00	(1,000.00)	(100.0)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 62 - PAVE						
GENERAL SUPPLIES						
GENERAL SUPPLIES Totals		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 62 - PAVE Totals		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 65 - Nurses						
NON-CERTIFIED SALARIES						
5112.70	Nurses	47,139.00	46,773.00	(366.00)	(.8)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	2 (.5) FTE Nurse - St. Peter/St. Francis			1.0000	43,797.00	43,797.00
Level 1	DW Nurse Supervisor Stipend			1.0000	2,976.00	2,976.00
Level 1	PreK Program Nurse			1.0000	43,797.00	43,797.00
Level 1	REDUCTION - PreK Program Nurse, Program Moving			1.0000	(43,797.00)	(43,797.00)
					Level 1 Totals	\$46,773.00
NON-CERTIFIED SALARIES Totals		\$47,139.00	\$46,773.00	(\$366.00)	(0.8%)	
REPAIRS & MAINTENANCE SERVICES						
5430	Repair Equipment	750.00	750.00	.00	.0	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	REPAIR EQUIPMENT			1.0000	750.00	750.00
					Level 1 Totals	\$750.00
REPAIRS & MAINTENANCE SERVICES Totals		\$750.00	\$750.00	\$0.00	0.0%	
TRAVEL						
5580	Travel	1,000.00	1,000.00	.00	.0	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	TRAVEL NURSES			1.0000	1,000.00	1,000.00
					Level 1 Totals	\$1,000.00
TRAVEL Totals		\$1,000.00	\$1,000.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 65 - Nurses						
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	4,849.00	6,849.00	2,000.00	41.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	NON INSTRUCTIONAL SUPPLIES NURSES			1.0000	6,849.00	6,849.00
Level 1 Totals						\$6,849.00
<i>GENERAL SUPPLIES Totals</i>		4,849.00	6,849.00	2,000.00	41.2%	
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	722.00	4,579.00	3,857.00	534.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	non instructional equipment			1.0000	4,579.00	4,579.00
Level 1 Totals						\$4,579.00
<i>PROPERTY/EQUIPMENT Totals</i>		722.00	4,579.00	3,857.00	534.2%	
Program 65 - Nurses Totals		\$54,460.00	\$59,951.00	\$5,491.00	10.1%	
Program 68 - Behavior Analyst						
<i>GENERAL SUPPLIES</i>						
5610.20	Program Supplies	1,000.00	.00	(1,000.00)	(100.0)	
<i>GENERAL SUPPLIES Totals</i>		1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 68 - Behavior Analyst Totals		\$1,000.00	\$0.00	(\$1,000.00)	(100.0%)	
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
5112.80	Custodians	.00	.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.5) FTE Night Custodian (formerly PreK building)			.5000	56,180.80	28,090.40
Level 1	1 FTE Head Custodian (formerly PreK building)			1.0000	58,940.40	58,940.40
Level 1	REDUCTION - 1.5 FTE Custodians			1.0000	(87,030.80)	(87,030.80)
Level 1 Totals						\$0.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$0.00	\$0.00	\$0.00	+++	
Program 70 - Facility and Maintenance Totals		\$0.00	\$0.00	\$0.00	+++	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 10 - Student Services					
Program 80 - Pupil Transportation					
STUDENT TRANSPORTATION					
5510	Student Transport-	1,588,645.00	1,588,645.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	STUDENT TRANSPORT - OOD				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,588,645.00
					1,588,645.00
					Level 1 Totals
					\$1,588,645.00
STUDENT TRANSPORTATION Totals		\$1,588,645.00	\$1,588,645.00	\$0.00	0.0%
Program 80 - Pupil Transportation Totals		\$1,588,645.00	\$1,588,645.00	\$0.00	0.0%
Program 81 - Transp SPED Pre K					
STUDENT TRANSPORTATION					
5510	Student Transport-	119,324.00	279,509.00	160,185.00	134.2
Budget Transactions					
Level	Transaction				
Level 1	TRANSPORTATION PREK				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					279,509.00
					279,509.00
					Level 1 Totals
					\$279,509.00
STUDENT TRANSPORTATION Totals		\$119,324.00	\$279,509.00	\$160,185.00	134.2%
Program 81 - Transp SPED Pre K Totals		\$119,324.00	\$279,509.00	\$160,185.00	134.2%
Program 87 - Summer School					
CERTIFIED SALARIES					
5111.15	Teachers	57,328.00	27,328.00	(30,000.00)	(52.3)
5111.60	Speech Pathologist	7,509.00	7,509.00	.00	.0
CERTIFIED SALARIES Totals		\$64,837.00	\$34,837.00	(\$30,000.00)	(46.3%)
NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	50,127.00	50,127.00	.00	.0
5112.25	Occupational Therapy	3,740.00	3,740.00	.00	.0
5112.26	Physical Therapy	3,760.00	.00	(3,760.00)	(100.0)
5112.70	Nurses	3,760.00	3,760.00	.00	.0
NON-CERTIFIED SALARIES Totals		\$61,387.00	\$57,627.00	(\$3,760.00)	(6.1%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	10 - Student Services				
Program	87 - Summer School				
<i>TUTORS</i>					
5121.87	Tutors - Summer School Special Ed	2,820.00	3,000.00	180.00	6.4
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	TUTOR SUMMER SCHOOL SPECIAL ED				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					3,000.00
					3,000.00
					Level 1 Totals
					\$3,000.00
	<i>TUTORS Totals</i>	\$2,820.00	\$3,000.00	\$180.00	6.4%
<i>STUDENT TRANSPORTATION</i>					
5510.01	Transport-Summer School	47,641.00	47,641.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	SUMMER TRANSPORTATION, IN DISTRICT				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					47,641.00
					47,641.00
					Level 1 Totals
					\$47,641.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$47,641.00	\$47,641.00	\$0.00	0.0%
<i>TUITION</i>					
5563.25	Tuition - Summer Placements	30,000.00	30,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	TUITION SUMMER PLACEMENTS				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					30,000.00
					30,000.00
					Level 1 Totals
					\$30,000.00
	<i>TUITION Totals</i>	\$30,000.00	\$30,000.00	\$0.00	0.0%
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	1,000.00	1,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	PROGRAM SUPPLIES SUMMER				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,000.00	\$1,000.00	\$0.00	0.0%
Program	<b>87 - Summer School Totals</b>	\$207,685.00	\$174,105.00	(\$33,580.00)	(16.2%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 91 - Psychologist						
<i>CERTIFIED SALARIES</i>						
5111.46	Psychologist	24,251.00	12,308.00	(11,943.00)	(49.2)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 (.2) FTE Psychologists			.2000	61,537.00	12,307.40
Level 1 Totals						\$12,307.40
<i>CERTIFIED SALARIES Totals</i>		\$24,251.00	\$12,308.00	(\$11,943.00)	(49.2%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	1,000.00	1,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	INSTRUCTIONAL SUPPLIES PSYCH			1.0000	1,000.00	1,000.00
Level 1 Totals						\$1,000.00
5610.05	Non Instructional Supply	11,021.00	8,000.00	(3,021.00)	(27.4)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	NON INSTRUCTIONAL SUPPLIES PSYCH			1.0000	8,000.00	8,000.00
Level 1 Totals						\$8,000.00
<i>GENERAL SUPPLIES Totals</i>		\$12,021.00	\$9,000.00	(\$3,021.00)	(25.1%)	
Program 91 - Psychologist Totals		\$36,272.00	\$21,308.00	(\$14,964.00)	(41.3%)	
Program 92 - Social Workers						
<i>CERTIFIED SALARIES</i>						
5111.31	Social Worker	91,615.00	.00	(91,615.00)	(100.0)	
<i>CERTIFIED SALARIES Totals</i>		\$91,615.00	\$0.00	(\$91,615.00)	(100.0%)	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	500.00	500.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	INSTRUCTIONAL SUPPLIES SW			1.0000	500.00	500.00
Level 1 Totals						\$500.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 92 - Social Workers						
GENERAL SUPPLIES						
5610.05	Non Instructional Supply	1,000.00	1,000.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	NON INSTRUCTIONAL SUPPLY			1.0000	1,000.00	1,000.00
				Level 1 Totals		\$1,000.00
GENERAL SUPPLIES Totals		\$1,500.00	\$1,500.00	\$0.00	0.0%	
Program 92 - Social Workers Totals		\$93,115.00	\$1,500.00	(\$91,615.00)	(98.4%)	
Program 93 - Occupational Therapy						
NON-CERTIFIED SALARIES						
5112.03	COTA	92,000.00	92,781.00	781.00	.8	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	2 FTE COTA			1.0000	92,780.21	92,780.21
				Level 1 Totals		\$92,780.21
5112.25	Occupational Therapy	268,280.00	155,903.00	(112,377.00)	(41.9)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	4 FTE Occupational Therapists			1.0000	271,042.49	271,042.49
Level 1	REDUCTION - 2 FTE Occupational Therapists			2.0000	(57,570.00)	(115,140.00)
				Level 1 Totals		\$155,902.49
NON-CERTIFIED SALARIES Totals		\$360,280.00	\$248,684.00	(\$111,596.00)	(31.0%)	
GENERAL SUPPLIES						
5610.01	Instructional Supplies	1,000.00	1,000.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	INSTRUCTIONAL SUPPLIES			1.0000	1,000.00	1,000.00
				Level 1 Totals		\$1,000.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 10 - Student Services					
Program 93 - Occupational Therapy					
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	2,200.00	500.00	(1,700.00)	(77.3)
Budget Transactions					
Level	Transaction				
Level 1	NON INSTRUCTIONAL SUPPLY				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 1 Totals
					\$500.00
<i>GENERAL SUPPLIES Totals</i>					
		\$3,200.00	\$1,500.00	(\$1,700.00)	(53.1%)
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	800.00	1,500.00	700.00	87.5
Budget Transactions					
Level	Transaction				
Level 1	NON INSTRUCTIONAL EQUIPMENT				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,500.00
					1,500.00
					Level 1 Totals
					\$1,500.00
5746	Instructional Equipment	1,000.00	1,000.00	.00	.0
Budget Transactions					
Level	Transaction				
Level 1	INSTRUCTIONAL EQUIPMENT				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<i>PROPERTY/EQUIPMENT Totals</i>					
		\$1,800.00	\$2,500.00	\$700.00	38.9%
Program 93 - Occupational Therapy Totals					
		\$365,280.00	\$252,684.00	(\$112,596.00)	(30.8%)
Program 94 - Physical Therapy					
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	.00	1,000.00	1,000.00	.0
Budget Transactions					
Level	Transaction				
Level 1	NON INSTRUCTIONAL SUPPLIES				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
<i>GENERAL SUPPLIES Totals</i>					
		\$0.00	\$1,000.00	\$1,000.00	+++
Program 94 - Physical Therapy Totals					
		\$0.00	\$1,000.00	\$1,000.00	+++



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change		
Fund 5100	<b>General Fund BOE</b>						
	<b>EXPENSE</b>						
	Department <b>10 - Student Services</b>						
	Program <b>95 - Speech</b>						
	<i>CERTIFIED SALARIES</i>						
5111.60	Speech Pathologist	283,952.00	283,841.00	(111.00)	.0		
Budget Transactions							
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 1			.5000	88,988.00	44,494.00	
	Level 1			.8000	88,618.00	70,894.40	
	Level 1			1.0000	88,618.00	88,618.00	
	Level 1			1.0000	79,834.00	79,834.00	
						Level 1 Totals	\$283,840.40
<i>CERTIFIED SALARIES Totals</i>		\$283,952.00	\$283,841.00	(\$111.00)	0.0%		
<i>GENERAL SUPPLIES</i>							
5610.01	Instructional Supplies	500.00	500.00	.00	.0		
Budget Transactions							
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 1			1.0000	500.00	500.00	
						Level 1 Totals	\$500.00
5610.05	Non Instructional Supply	1,000.00	5,000.00	4,000.00	400.0		
Budget Transactions							
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 1			1.0000	5,000.00	5,000.00	
						Level 1 Totals	\$5,000.00
<i>GENERAL SUPPLIES Totals</i>		\$1,500.00	\$5,500.00	\$4,000.00	266.7%		
Program <b>95 - Speech</b> Totals		\$285,452.00	\$289,341.00	\$3,889.00	1.4%		
Program <b>96 - Transitional</b>							
<i>STUDENT TRANSPORTATION</i>							
5510	Student Transport-	5,000.00	5,000.00	.00	.0		
Budget Transactions							
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 1			1.0000	5,000.00	5,000.00	
						Level 1 Totals	\$5,000.00
<i>STUDENT TRANSPORTATION Totals</i>		\$5,000.00	\$5,000.00	\$0.00	0.0%		
Program <b>96 - Transitional</b> Totals		\$5,000.00	\$5,000.00	\$0.00	0.0%		



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Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 10 - Student Services					
Program 97 - Hearing Impaired					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	87,673.00	88,988.00	1,315.00	1.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE Hearing Impaired Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					88,988.00
					88,988.00
					Level 1 Totals
					\$88,988.00
<i>CERTIFIED SALARIES Totals</i>		\$87,673.00	\$88,988.00	\$1,315.00	1.5%
Program 97 - Hearing Impaired Totals		\$87,673.00	\$88,988.00	\$1,315.00	1.5%
Program 98 - Pre - K					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	225,321.00	299,397.00	74,076.00	32.9
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	1 FTE SpEd PreK VOICES Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					70,696.00
					70,696.00
Level 1	3 FTE SpEd PreK Teachers				
					1.0000
					228,701.00
					228,701.00
					Level 1 Totals
					\$299,397.00
<i>CERTIFIED SALARIES Totals</i>		\$225,321.00	\$299,397.00	\$74,076.00	32.9%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	.00	225,706.00	225,706.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	4 VOICES PreK Paraprofessionals				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					89,451.59
					89,451.59
Level 1	7 FTE PreK SpEd Paraprofessionals				
					1.0000
					156,748.74
					156,748.74
Level 1	REDUCTION - 1 FTE PreK Para, Resignation				
					1.0000
					(20,495.00)
					(20,495.00)
					Level 1 Totals
					\$225,705.33
<i>NON-CERTIFIED SALARIES Totals</i>		\$0.00	\$225,706.00	\$225,706.00	+++
<i>TUITION</i>					
5561.98	Tuition - Pre - K In District	17,292.00	17,292.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	PREK TUITION				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					17,292.00
					17,292.00
					Level 1 Totals
					\$17,292.00
<i>TUITION Totals</i>		\$17,292.00	\$17,292.00	\$0.00	0.0%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 10 - Student Services						
Program 98 - Pre - K						
GENERAL SUPPLIES						
5610.01	Instructional Supplies	2,500.00	2,000.00	(500.00)	(20.0)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	INSTRUCTIONAL SUPPLIES			1.0000	2,000.00	2,000.00
					Level 1 Totals	\$2,000.00
5610.05	Non Instructional Supply	1,000.00	1,000.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	NON INSTRUCTIONAL SUPPLIES			1.0000	1,000.00	1,000.00
					Level 1 Totals	\$1,000.00
GENERAL SUPPLIES Totals		\$3,500.00	\$3,000.00	(\$500.00)	(14.3%)	
Program 98 - Pre - K Totals		\$246,113.00	\$545,395.00	\$299,282.00	121.6%	
Department 10 - Student Services Totals		\$13,115,978.00	\$15,587,050.00	\$2,471,072.00	18.8%	
Department 11 - District Maintenance						
Program 45 - Employee Benefits						
EMPLOYEE BENEFITS						
5295	Clothing Allowance	9,375.00	9,000.00	(375.00)	(4.0)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Clothing Allowance			24.0000	375.00	9,000.00
					Level 1 Totals	\$9,000.00
EMPLOYEE BENEFITS Totals		\$9,375.00	\$9,000.00	(\$375.00)	(4.0%)	
Program 45 - Employee Benefits Totals		\$9,375.00	\$9,000.00	(\$375.00)	(4.0%)	
Program 69 - Sports Complex						
MISCELLANEOUS EXPENDITURES						
5441.10	Sports Complex - Annual Maintenance Contract	6,500.00	6,000.00	(500.00)	(7.7)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Sports Complex Annual Maintenance			1.0000	6,000.00	6,000.00
					Level 1 Totals	\$6,000.00
MISCELLANEOUS EXPENDITURES Totals		\$6,500.00	\$6,000.00	(\$500.00)	(7.7%)	
Program 69 - Sports Complex Totals		\$6,500.00	\$6,000.00	(\$500.00)	(7.7%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 11 - District Maintenance					
Program 70 - Facility and Maintenance					
<i>UTILITY SERVICES</i>					
5411	Utility-Water	460.00	1,375.00	915.00	198.9
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Water (MI)				1,375.00
					1,375.00
					Level 1 Totals
					\$1,375.00
5411.01	Sewer	265.00	265.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Sewer (MI)				265.00
					265.00
					Level 1 Totals
					\$265.00
<i>UTILITY SERVICES Totals</i>		\$725.00	\$1,640.00	\$915.00	126.2%
<i>DISPOSAL SERVICES</i>					
5420	Disposal Services	85,628.00	85,628.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Rubbish Disposal				85,628.00
					85,628.00
					Level 1 Totals
					\$85,628.00
<i>DISPOSAL SERVICES Totals</i>		\$85,628.00	\$85,628.00	\$0.00	0.0%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430.03	General Maint	11,145.00	14,980.00	3,835.00	34.4
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 1				1.0000
	Boiler Cleaning				865.00
					865.00
	Level 1				1.0000
	Boiler Treatment				400.00
					400.00
	Level 1				1.0000
	Classroom and Timeclocks				200.00
					200.00
	Level 1				1.0000
	Electrical Repairs				750.00
					750.00
	Level 1				1.0000
	Elevator Repairs				550.00
					550.00
	Level 1				1.0000
	Emergency Lighting				275.00
					275.00
	Level 1				1.0000
	Fire Alarms & Annunciator Panels				900.00
					900.00
	Level 1				1.0000
	Fuel Tank Monitoring				625.00
					625.00
	Level 1				1.0000
	HVAC				7,190.00
					7,190.00
	Level 1				1.0000
	Parking Lot Sweeping				275.00
					275.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	<b>11 - District Maintenance</b>					
Program	<b>70 - Facility and Maintenance</b>					
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
Level 1	Plumbing Repairs					
			1.0000	750.00	750.00	
Level 1	Roof Maintenance					
			1.0000	1,000.00	1,000.00	
Level 1	Security Monitoring					
			1.0000	600.00	600.00	
Level 1	Sprinklers					
			1.0000	600.00	600.00	
				Level 1 Totals		
				\$14,980.00		
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$11,145.00	\$14,980.00	\$3,835.00	34.4%	
<i>PRINTING</i>						
5550	Printing & Binding	510.00	510.00	.00	.0	
<i>Budget Transactions</i>						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Printing			1.0000	510.00	510.00
				Level 1 Totals		\$510.00
<i>PRINTING Totals</i>		\$510.00	\$510.00	\$0.00	0.0%	
<i>GENERAL SUPPLIES</i>						
5610.04	Cleaning Supplies	138,783.00	138,783.00	.00	.0	
<i>Budget Transactions</i>						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Cleaning/Custodial Supplies			1.0000	140,000.00	140,000.00
Level 1	Diesel			1.0000	1,750.00	1,750.00
Level 1	Gasoline			1.0000	4,000.00	4,000.00
Level 1	Hardware, Field Paint, Etc			1.0000	4,260.00	4,260.00
Level 1	Non Instructional Supplies			1.0000	998.00	998.00
Level 1	REDUCTION			1.0000	(12,800.00)	(12,800.00)
Level 1	Sand for Lots			1.0000	575.00	575.00
				Level 1 Totals		\$138,783.00
<i>GENERAL SUPPLIES Totals</i>		\$138,783.00	\$138,783.00	\$0.00	0.0%	
<i>ENERGY</i>						
5622	Electricity	6,778.00	14,948.00	8,170.00	120.5	
<i>Budget Transactions</i>						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Electricity (MI)			1.0000	14,948.00	14,948.00
				Level 1 Totals		\$14,948.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	11 - District Maintenance					
Program	70 - Facility and Maintenance					
<i>ENERGY</i>						
5624	Oil	11,250.00	20,494.00	9,244.00	82.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Oil (Migeon)			1.0000	20,494.00	20,494.00
Level 1 Totals						\$20,494.00
<i>ENERGY Totals</i>		\$18,028.00	\$35,442.00	\$17,414.00	96.6%	
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	8,500.00	8,500.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Non Instructional Equipment			1.0000	8,500.00	8,500.00
Level 1 Totals						\$8,500.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$8,500.00	\$8,500.00	\$0.00	0.0%	
<i>DUES AND FEES</i>						
5810	Dues and Fees	750.00	750.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	CSBGA, Professional Organizations			1.0000	750.00	750.00
Level 1 Totals						\$750.00
<i>DUES AND FEES Totals</i>		\$750.00	\$750.00	\$0.00	0.0%	
Program 70 - Facility and Maintenance Totals		\$264,069.00	\$286,233.00	\$22,164.00	8.4%	
Program 71 - District Wide						
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	20,000.00	20,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Repair Equipment			1.0000	20,000.00	20,000.00
Level 1 Totals						\$20,000.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 11 - District Maintenance					
Program 71 - District Wide					
REPAIRS & MAINTENANCE SERVICES					
5430.10	Snow Plowing Contracted Services	99,900.00	99,900.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Snow Plowing Contract				99,900.00
					99,900.00
					Level 1 Totals
					\$99,900.00
5430.20	Landscaping	142,500.00	142,500.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Landscaping Contract				142,500.00
					142,500.00
					Level 1 Totals
					\$142,500.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$262,400.00	\$262,400.00	\$0.00	0.0%
<b>ENERGY</b>					
5623	Bottled Gas	255.00	250.00	(5.00)	(2.0)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Bottled Gas				250.00
					250.00
					Level 1 Totals
					\$250.00
<i>ENERGY Totals</i>		\$255.00	\$250.00	(\$5.00)	(2.0%)
Program 71 - District Wide Totals		\$262,655.00	\$262,650.00	(\$5.00)	0.0%
Program 72 - East School					
UTILITY SERVICES					
5411	Utility-Water	6,287.00	6,287.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Water (EA)				6,287.00
					6,287.00
					Level 1 Totals
					\$6,287.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund **5100 - General Fund BOE**

**EXPENSE**

Department **11 - District Maintenance**

Program **72 - East School**

*UTILITY SERVICES*

5411.01	Sewer	2,526.00	2,526.00	.00	.0
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
<i>Level</i>	<i>Transaction</i>			
Level 1	Sewer (EA)	1.0000	2,526.00	2,526.00
Level 1 Totals				\$2,526.00

<i>UTILITY SERVICES Totals</i>		\$8,813.00	\$8,813.00	\$0.00	0.0%
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*REPAIRS & MAINTENANCE SERVICES*

5430.03	General Maint	45,022.00	45,022.00	.00	.0
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
<i>Level</i>	<i>Transaction</i>			
Level 1	Bleacher Maintenance	1.0000	680.00	680.00
Level 1	Boiler Cleaning	1.0000	1,685.00	1,685.00
Level 1	Boiler Treatment	1.0000	386.00	386.00
Level 1	Carpentry Services	1.0000	425.00	425.00
Level 1	Classroom and Time Clocks	1.0000	960.00	960.00
Level 1	Electrical Repairs	1.0000	1,625.00	1,625.00
Level 1	Elevator Repairs	1.0000	2,125.00	2,125.00
Level 1	Emergency Lighting	1.0000	1,250.00	1,250.00
Level 1	Energy Controls	1.0000	1,050.00	1,050.00
Level 1	Fire Alarms & Annunciator Panels	1.0000	1,725.00	1,725.00
Level 1	Fuel Tank Monitoring	1.0000	600.00	600.00
Level 1	Glass Replacement	1.0000	485.00	485.00
Level 1	Gym Resurfacing	1.0000	3,165.00	3,165.00
Level 1	Hoods and Exhaust Fans	1.0000	580.00	580.00
Level 1	HVAC	1.0000	7,466.00	7,466.00
Level 1	Lock Repair	1.0000	800.00	800.00
Level 1	Misc Maintenance	1.0000	8,200.00	8,200.00
Level 1	Parking Lot Sweeping	1.0000	680.00	680.00
Level 1	Plumbing Repairs	1.0000	3,200.00	3,200.00
Level 1	Road & Parking Lot Repair	1.0000	2,400.00	2,400.00
Level 1	Roof Maintenance	1.0000	2,450.00	2,450.00
Level 1	Security Monitoring	1.0000	1,850.00	1,850.00
Level 1	Sprinklers	1.0000	635.00	635.00
Level 1	Tree Maintenance	1.0000	600.00	600.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 11 - District Maintenance						
Program 72 - East School						
REPAIRS & MAINTENANCE SERVICES						
					Level 1 Totals	\$45,022.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$45,022.00	\$45,022.00	\$0.00	0.0%	
<i>ENERGY</i>						
5622	Electricity	70,865.00	70,865.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	70,865.00	70,865.00
					Level 1 Totals	\$70,865.00
5624	Oil	60,300.00	49,510.00	(10,790.00)	(17.9)	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	49,510.00	49,510.00
					Level 1 Totals	\$49,510.00
<i>ENERGY Totals</i>		\$131,165.00	\$120,375.00	(\$10,790.00)	(8.2%)	
Program 72 - East School Totals		\$185,000.00	\$174,210.00	(\$10,790.00)	(5.8%)	
Program 73 - Forbes School						
<i>UTILITY SERVICES</i>						
5411	Utility-Water	7,380.00	7,380.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	7,380.00	7,380.00
					Level 1 Totals	\$7,380.00
5411.01	Sewer	2,160.00	2,160.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	2,160.00	2,160.00
					Level 1 Totals	\$2,160.00
<i>UTILITY SERVICES Totals</i>		\$9,540.00	\$9,540.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
EXPENSE						
Department	11 - District Maintenance					
Program	73 - Forbes School					
	REPAIRS & MAINTENANCE SERVICES					
5430.03	General Maint	48,819.00	48,519.00	(300.00)	(.6)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Bleacher Maintenance			1.0000	725.00	725.00
Level 1	Boiler Cleaning			1.0000	1,260.00	1,260.00
Level 1	Boiler Treatment			1.0000	375.00	375.00
Level 1	Carpentry Service			1.0000	250.00	250.00
Level 1	Classroom and Time Clocks			1.0000	880.00	880.00
Level 1	Electrical Repairs			1.0000	2,450.00	2,450.00
Level 1	Elevator Repairs			1.0000	4,960.00	4,960.00
Level 1	Emergency Lighting			1.0000	1,260.00	1,260.00
Level 1	Energy Controls			1.0000	3,300.00	3,300.00
Level 1	Fire Alarms & Annunciator Panels			1.0000	1,430.00	1,430.00
Level 1	Fuel Tank Monitoring			1.0000	600.00	600.00
Level 1	Glass Replacement			1.0000	475.00	475.00
Level 1	Gym Resurfacing			1.0000	2,092.00	2,092.00
Level 1	Hoods and Exhaust Fans			1.0000	475.00	475.00
Level 1	HVAC			1.0000	7,497.00	7,497.00
Level 1	Lock Repair			1.0000	1,155.00	1,155.00
Level 1	Misc Maintenance			1.0000	6,940.00	6,940.00
Level 1	Parking Lot Sweeping			1.0000	475.00	475.00
Level 1	Plumbing Repairs			1.0000	2,450.00	2,450.00
Level 1	Road Repair & Parking Lot Repair			1.0000	2,500.00	2,500.00
Level 1	Security			1.0000	2,000.00	2,000.00
Level 1	Security Monitoring			1.0000	1,320.00	1,320.00
Level 1	Solar Roof Maintenance			1.0000	1,500.00	1,500.00
Level 1	Sprinklers			1.0000	1,200.00	1,200.00
Level 1	Tree Maintenance			1.0000	550.00	550.00
Level 1	Window Cleaning			1.0000	400.00	400.00
					Level 1 Totals	\$48,519.00
REPAIRS & MAINTENANCE SERVICES Totals		\$48,819.00	\$48,519.00	(\$300.00)	(0.6%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 11 - District Maintenance					
Program 73 - Forbes School					
<i>ENERGY</i>					
5621	Natural Gas	26,750.00	26,750.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Natural Gas (Forbes)				1.0000
					26,750.00
					26,750.00
					Level 1 Totals
					\$26,750.00
5622	Electricity	66,804.00	66,804.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Electricity (FO)				1.0000
					66,804.00
					66,804.00
					Level 1 Totals
					\$66,804.00
5624	Oil	13,510.00	11,091.00	(2,419.00)	(17.9)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Oil (Forbes)				1.0000
					11,091.00
					11,091.00
					Level 1 Totals
					\$11,091.00
<i>ENERGY Totals</i>		\$107,064.00	\$104,645.00	(\$2,419.00)	(2.3%)
Program 73 - Forbes School Totals		\$165,423.00	\$162,704.00	(\$2,719.00)	(1.6%)
Program 74 - Vogel-Wetmore					
<i>UTILITY SERVICES</i>					
5411	Utility-Water	7,100.00	6,543.00	(557.00)	(7.8)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Water (VW)				1.0000
					6,543.00
					6,543.00
					Level 1 Totals
					\$6,543.00
5411.01	Sewer	3,725.00	3,298.00	(427.00)	(11.5)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Sewer (VW)				1.0000
					3,298.00
					3,298.00
					Level 1 Totals
					\$3,298.00
<i>UTILITY SERVICES Totals</i>		\$10,825.00	\$9,841.00	(\$984.00)	(9.1%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund **5100 - General Fund BOE**

**EXPENSE**

Department **11 - District Maintenance**

Program **74 - Vogel-Wetmore**

*REPAIRS & MAINTENANCE SERVICES*

5430.03	General Maint	52,773.00	52,773.00	.00	.0
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Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Bleacher Maintenance		1.0000	725.00	725.00
Level 1	Boiler Treatment		1.0000	385.00	385.00
Level 1	Classroom and Time Clocks		1.0000	1,380.00	1,380.00
Level 1	Electrical Repairs		1.0000	1,400.00	1,400.00
Level 1	Elevator Repairs		1.0000	4,460.00	4,460.00
Level 1	Emergency Lighting		1.0000	1,235.00	1,235.00
Level 1	Energy Controls		1.0000	7,120.00	7,120.00
Level 1	Fire Alarms & Annunciator Panels		1.0000	1,475.00	1,475.00
Level 1	Generator Repair & Maintenance		1.0000	980.00	980.00
Level 1	Glass Replacement		1.0000	675.00	675.00
Level 1	Gym Resurfacing		1.0000	2,525.00	2,525.00
Level 1	Hoods and Exhaust Fans		1.0000	650.00	650.00
Level 1	HVAC		1.0000	7,320.00	7,320.00
Level 1	Lock Repair		1.0000	825.00	825.00
Level 1	Misc Maintenance		1.0000	7,755.00	7,755.00
Level 1	Parking Lot Sweeping		1.0000	400.00	400.00
Level 1	Plumbing Repairs		1.0000	2,350.00	2,350.00
Level 1	Road Repair & Parking Lot Repair		1.0000	650.00	650.00
Level 1	Roof Maintenance		1.0000	4,200.00	4,200.00
Level 1	Security		1.0000	400.00	400.00
Level 1	Security Monitoring		1.0000	1,975.00	1,975.00
Level 1	Sprinklers		1.0000	1,750.00	1,750.00
Level 1	Tree Maintenance		1.0000	600.00	600.00
Level 1	Turf Service & Winterization		1.0000	1,038.00	1,038.00
Level 1	Window Cleaning		1.0000	500.00	500.00
<b>Level 1 Totals</b>					<b>\$52,773.00</b>

<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>	\$52,773.00	\$52,773.00	\$0.00	0.0%
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# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	11 - District Maintenance				
Program	74 - Vogel-Wetmore				
<i>ENERGY</i>					
5621	Natural Gas	41,300.00	41,300.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Natural Gas (Vogel)				41,300.00
					41,300.00
					Level 1 Totals
					\$41,300.00
5622	Electricity	112,900.00	112,900.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Electricity (VW)				112,900.00
					112,900.00
					Level 1 Totals
					\$112,900.00
<i>ENERGY Totals</i>		\$154,200.00	\$154,200.00	\$0.00	0.0%
Program 74 - Vogel-Wetmore Totals		\$217,798.00	\$216,814.00	(\$984.00)	(0.5%)
Program	75 - High School				
<i>UTILITY SERVICES</i>					
5411	Utility-Water	12,200.00	12,200.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Water (THS)				12,200.00
					12,200.00
					Level 1 Totals
					\$12,200.00
5411.01	Sewer	7,200.00	7,200.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Sewer (THS)				7,200.00
					7,200.00
					Level 1 Totals
					\$7,200.00
<i>UTILITY SERVICES Totals</i>		\$19,400.00	\$19,400.00	\$0.00	0.0%
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430.03	General Maint	103,052.00	103,052.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Bleacher Maintenance				4,252.00
					4,252.00
	Level 1				1.0000
	Boiler Cleaning				1,250.00
					1,250.00
	Level 1				1.0000
	Boiler Treatment				385.00
					385.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund **5100 - General Fund BOE**

**EXPENSE**

Department **11 - District Maintenance**

Program **75 - High School**

*REPAIRS & MAINTENANCE SERVICES*

Level 1	Carpentry Service		1.0000	750.00	750.00	
Level 1	Classroom and Time Clocks		1.0000	1,850.00	1,850.00	
Level 1	Electrical Repairs		1.0000	3,460.00	3,460.00	
Level 1	Elevator Repairs		1.0000	5,400.00	5,400.00	
Level 1	Emergency Lighting		1.0000	2,600.00	2,600.00	
Level 1	Energy Controls		1.0000	8,240.00	8,240.00	
Level 1	Fire Alarms & Annunciator Panels		1.0000	6,200.00	6,200.00	
Level 1	Fuel Tank Monitoring		1.0000	750.00	750.00	
Level 1	Generator Repair & Maintenance		1.0000	2,650.00	2,650.00	
Level 1	Glass Replacement		1.0000	1,500.00	1,500.00	
Level 1	Gym Resurfacing		1.0000	3,890.00	3,890.00	
Level 1	Hoods and Exhaust Fans		1.0000	1,040.00	1,040.00	
Level 1	HVAC		1.0000	7,980.00	7,980.00	
Level 1	Lock Repair		1.0000	2,100.00	2,100.00	
Level 1	Misc Maintenance		1.0000	23,920.00	23,920.00	
Level 1	Parking Lot Sweeping		1.0000	975.00	975.00	
Level 1	Plumbing Repairs		1.0000	3,460.00	3,460.00	
Level 1	Road Repair & Parking Lot Repair		1.0000	2,800.00	2,800.00	
Level 1	Roof Maintenance		1.0000	5,500.00	5,500.00	
Level 1	Security		1.0000	4,000.00	4,000.00	
Level 1	Security Monitoring		1.0000	2,850.00	2,850.00	
Level 1	Sprinklers		1.0000	2,750.00	2,750.00	
Level 1	Tree Maintenance		1.0000	750.00	750.00	
Level 1	Turf Service & Winterization		1.0000	1,000.00	1,000.00	
Level 1	Window Cleaning		1.0000	750.00	750.00	
					Level 1 Totals	\$103,052.00

<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>	\$103,052.00	\$103,052.00	\$0.00	0.0%
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*ENERGY*

5621	Natural Gas	102,000.00	102,000.00	.00	.0
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Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Level 1	Natural Gas (THS)	1.0000	102,000.00	102,000.00
				Level 1 Totals
				\$102,000.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 11 - District Maintenance					
Program 75 - High School					
<i>ENERGY</i>					
5622	Electricity	266,050.00	266,050.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Electricity (THS)				266,050.00
					<u>Total Amount</u>
					266,050.00
					Level 1 Totals
					<u>\$266,050.00</u>
5624	Oil	32,258.00	26,486.00	(5,772.00)	(17.9)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Oil (THS)				26,486.00
					<u>Total Amount</u>
					26,486.00
					Level 1 Totals
					<u>\$26,486.00</u>
<i>ENERGY Totals</i>		\$400,308.00	\$394,536.00	(\$5,772.00)	(1.4%)
Program 75 - High School Totals		\$522,760.00	\$516,988.00	(\$5,772.00)	(1.1%)
Program 76 - Middle School					
<i>UTILITY SERVICES</i>					
5411	Utility-Water	16,455.00	16,455.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Water (TMS)				16,455.00
					<u>Total Amount</u>
					16,455.00
					Level 1 Totals
					<u>\$16,455.00</u>
5411.01	Sewer	7,525.00	6,916.00	(609.00)	(8.1)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Sewer (TMS)				6,916.00
					<u>Total Amount</u>
					6,916.00
					Level 1 Totals
					<u>\$6,916.00</u>
<i>UTILITY SERVICES Totals</i>		\$23,980.00	\$23,371.00	(\$609.00)	(2.5%)
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>					
5430.03	General Maint	96,947.00	96,947.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Bleacher Maintenance				1,460.00
	Level 1				1.0000
	Boiler Treatment				385.00
	Level 1				1.0000
	Classroom and Time Clocks				2,100.00
					<u>Total Amount</u>
					1,460.00
					385.00
					2,100.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	11 - District Maintenance					
Program	76 - Middle School					
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
Level 1	Electrical Repairs		1.0000	3,650.00	3,650.00	
Level 1	Elevator Repairs		1.0000	3,750.00	3,750.00	
Level 1	Emergency Lighting		1.0000	1,140.00	1,140.00	
Level 1	Energy Controls		1.0000	15,600.00	15,600.00	
Level 1	Fire Alarms & Annunciator Panels		1.0000	2,750.00	2,750.00	
Level 1	Generator Repair & Maintenance		1.0000	3,450.00	3,450.00	
Level 1	Glass Replacement		1.0000	1,350.00	1,350.00	
Level 1	Gym Resurfacing		1.0000	3,400.00	3,400.00	
Level 1	Hoods and Exhaust Fans		1.0000	860.00	860.00	
Level 1	HVAC & Chiller Maintenance		1.0000	12,475.00	12,475.00	
Level 1	Lock Repair		1.0000	2,150.00	2,150.00	
Level 1	Misc Maintenance		1.0000	20,500.00	20,500.00	
Level 1	Parking Lot Sweeping		1.0000	800.00	800.00	
Level 1	Plumbing Repairs		1.0000	3,350.00	3,350.00	
Level 1	Roof Maintenance		1.0000	9,000.00	9,000.00	
Level 1	Security		1.0000	1,252.00	1,252.00	
Level 1	Security Monitoring		1.0000	2,975.00	2,975.00	
Level 1	Sprinklers		1.0000	2,650.00	2,650.00	
Level 1	Tree Maintenance		1.0000	700.00	700.00	
Level 1	Window Cleaning		1.0000	1,200.00	1,200.00	
					Level 1 Totals	\$96,947.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$96,947.00	\$96,947.00	\$0.00	0.0%	
<b>ENERGY</b>						
5621	Natural Gas	106,250.00	106,250.00	.00	.0	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	Natural Gas (TMS)		1.0000	106,250.00	106,250.00	
					Level 1 Totals	\$106,250.00
5622	Electricity	217,550.00	217,550.00	.00	.0	
Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	Electricity (TMS)		1.0000	217,550.00	217,550.00	
					Level 1 Totals	\$217,550.00
<i>ENERGY Totals</i>		\$323,800.00	\$323,800.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	<b>11 - District Maintenance</b>					
Program	<b>76 - Middle School Totals</b>	\$444,727.00	\$444,118.00	(\$609.00)	(0.1%)	
Program	<b>78 - Southwest</b>					
<i>UTILITY SERVICES</i>						
5411	Utility-Water	4,460.00	4,460.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	4,460.00	4,460.00
						Level 1 Totals
						\$4,460.00
5411.01	Sewer	1,762.00	1,762.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	1,762.00	1,762.00
						Level 1 Totals
						\$1,762.00
<i>UTILITY SERVICES Totals</i>		\$6,222.00	\$6,222.00	\$0.00	0.0%	
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430.03	General Maint	44,432.00	44,432.00	.00	.0	
Budget Transactions						
	<i>Level</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1			1.0000	385.00	385.00
	Level 1			1.0000	1,250.00	1,250.00
	Level 1			1.0000	2,100.00	2,100.00
	Level 1			1.0000	3,100.00	3,100.00
	Level 1			1.0000	600.00	600.00
	Level 1			1.0000	4,250.00	4,250.00
	Level 1			1.0000	2,200.00	2,200.00
	Level 1			1.0000	1,600.00	1,600.00
	Level 1			1.0000	450.00	450.00
	Level 1			1.0000	7,300.00	7,300.00
	Level 1			1.0000	6,900.00	6,900.00
	Level 1			1.0000	400.00	400.00
	Level 1			1.0000	2,750.00	2,750.00
	Level 1			1.0000	1,150.00	1,150.00
	Level 1			1.0000	2,100.00	2,100.00
	Level 1			1.0000	1,897.00	1,897.00
	Level 1			1.0000	3,530.00	3,530.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund **5100 - General Fund BOE**

**EXPENSE**

Department **11 - District Maintenance**

Program **79 - Tarringford**

*REPAIRS & MAINTENANCE SERVICES*

5430.03	General Maint	53,586.00	53,586.00	.00	.0
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Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 1	Bleacher Maintenance	1.0000	780.00	780.00	
Level 1	Boiler Cleaning	1.0000	1,475.00	1,475.00	
Level 1	Boiler Treatment	1.0000	385.00	385.00	
Level 1	Classroom and Time Clocks	1.0000	1,080.00	1,080.00	
Level 1	Electrical Repairs	1.0000	1,650.00	1,650.00	
Level 1	Elevator Repairs	1.0000	4,450.00	4,450.00	
Level 1	Emergency Lighting	1.0000	1,150.00	1,150.00	
Level 1	Energy Controls	1.0000	7,650.00	7,650.00	
Level 1	Fire Alarms & Annunciator Panels	1.0000	2,800.00	2,800.00	
Level 1	Fuel Tank Monitoring	1.0000	825.00	825.00	
Level 1	Generator Repair & Maintenance	1.0000	1,275.00	1,275.00	
Level 1	Glass Replacement	1.0000	425.00	425.00	
Level 1	Gym Resurfacing	1.0000	2,980.00	2,980.00	
Level 1	Hoods and Exhaust Fans	1.0000	875.00	875.00	
Level 1	HVAC	1.0000	7,395.00	7,395.00	
Level 1	Lock Repair	1.0000	475.00	475.00	
Level 1	Misc Maintenance	1.0000	6,011.00	6,011.00	
Level 1	Parking Lot Sweeping	1.0000	600.00	600.00	
Level 1	Plumbing Repairs	1.0000	1,540.00	1,540.00	
Level 1	Road Repair & Parking Lot Repair	1.0000	1,125.00	1,125.00	
Level 1	Roof Maintenance	1.0000	1,200.00	1,200.00	
Level 1	Security	1.0000	1,640.00	1,640.00	
Level 1	Security Monitoring	1.0000	3,100.00	3,100.00	
Level 1	Sprinklers	1.0000	2,250.00	2,250.00	
Level 1	Tree Maintenance	1.0000	450.00	450.00	
				Level 1 Totals	\$53,586.00

<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>	\$53,586.00	\$53,586.00	\$0.00	0.0%
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# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 11 - District Maintenance					
Program 79 - Tarringford					
<i>ENERGY</i>					
5621	Natural Gas	49,937.00	49,937.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Natural Gas (TFD)				1.0000
					49,937.00
					49,937.00
					Level 1 Totals
					\$49,937.00
5622	Electricity	143,650.00	143,650.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Electricity (TFD)				1.0000
					143,650.00
					143,650.00
					Level 1 Totals
					\$143,650.00
5624	Oil	18,510.00	15,440.00	(3,070.00)	(16.6)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				<i>Total Amount</i>
	Oil (Tarringford)				1.0000
					15,440.00
					15,440.00
					Level 1 Totals
					\$15,440.00
<i>ENERGY Totals</i>		\$212,097.00	\$209,027.00	(\$3,070.00)	(1.4%)
Program 79 - Tarringford Totals		\$273,535.00	\$270,151.00	(\$3,384.00)	(1.2%)
Department 11 - District Maintenance Totals		\$2,519,715.00	\$2,516,741.00	(\$2,974.00)	(0.1%)
Department 12 - District Wide					
Program 20 - Miscellaneous					
<i>CERTIFIED SALARIES</i>					
5111.16	Administrative PD/ Education	.00	14,500.00	14,500.00	.0
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$14,500.00	\$14,500.00	+++
<i>NON-CERTIFIED SALARIES</i>					
5112.90	Longevity	96,339.00	97,000.00	661.00	.7
<i>NON-CERTIFIED SALARIES Totals</i>		\$96,339.00	\$97,000.00	\$661.00	0.7%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 12 - District Wide						
Program 20 - Miscellaneous						
<i>EMPLOYEE BENEFITS</i>						
5280	Retiree Insurance	303,512.00	355,728.00	52,216.00	17.2	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Monthly Projection x 12 Months			12.0000	29,644.00	355,728.00
				Level 1 Totals		\$355,728.00
<i>EMPLOYEE BENEFITS Totals</i>		\$303,512.00	\$355,728.00	\$52,216.00	17.2%	
<i>OTHER PROFESSIONAL SERVICES</i>						
5341	Substitute Svcs-TE Kelly Services	361,802.00	361,802.00	.00	.0	
5342	Substitute Svcs-Para Kelly Services	154,500.00	100,000.00	(54,500.00)	(35.3)	
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$516,302.00	\$461,802.00	(\$54,500.00)	(10.6%)	
Program 20 - Miscellaneous Totals		\$916,153.00	\$929,030.00	\$12,877.00	1.4%	
Program 45 - Employee Benefits						
<i>EMPLOYEE BENEFITS</i>						
5210	Health & Life Insurance	14,122,597.00	14,733,232.00	610,635.00	4.3	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Health Insurance Projection per City			1.0000	14,733,232.00	14,733,232.00
				Level 1 Totals		\$14,733,232.00
5211	Life/LTD Insurance	101,960.00	100,000.00	(1,960.00)	(1.9)	
5220	Social Security/Medicare	1,119,238.00	1,141,032.00	21,794.00	1.9	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Social Security/Medicare Contribution			1.0000	1,141,032.00	1,141,032.00
				Level 1 Totals		\$1,141,032.00
5230	Early Retirement	438,600.00	500,000.00	61,400.00	14.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Retirement Payout per Contracts			1.0000	500,000.00	500,000.00
				Level 1 Totals		\$500,000.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 12 - District Wide						
Program 45 - Employee Benefits						
<i>EMPLOYEE BENEFITS</i>						
5231	Retirement Contributions	557,636.00	500,000.00	(57,636.00)	(10.3)	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Retirement Contributions Including Pension Payment		1.0000	500,000.00	500,000.00	
					Level 1 Totals	\$500,000.00
5250	Tuition Reimbursement	9,500.00	10,000.00	500.00	5.3	
5260	Unemployment Compensation	186,030.00	150,000.00	(36,030.00)	(19.4)	
5270	Workers Compensation	575,139.00	564,183.00	(10,956.00)	(1.9)	
5290	Severance	164,800.00	165,000.00	200.00	.1	
<i>EMPLOYEE BENEFITS Totals</i>		\$17,275,500.00	\$17,863,447.00	\$587,947.00	3.4%	
<i>INSURANCE</i>						
5210.01	HSA Deductible	530,000.00	530,000.00	.00	.0	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Projected Board Contribution		1.0000	530,000.00	530,000.00	
					Level 1 Totals	\$530,000.00
<i>INSURANCE Totals</i>		\$530,000.00	\$530,000.00	\$0.00	0.0%	
Program 45 - Employee Benefits Totals		\$17,805,500.00	\$18,393,447.00	\$587,947.00	3.3%	
Program 50 - Administration						
<i>CERTIFIED SALARIES</i>						
5111.01	Administrators Salaries	643,919.00	685,645.00	41,726.00	6.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Assistant Superintendent		1.0000	158,553.00	158,553.00	
Level 1	1 FTE Director of Business Services		1.0000	119,646.00	119,646.00	
Level 1	1 FTE Director of Facilities		1.0000	93,230.00	93,230.00	
Level 1	1 FTE Director of Human Resources		1.0000	119,646.00	119,646.00	
Level 1	1 FTE Superintendent		1.0000	182,070.00	182,070.00	
Level 1	Director of Facilities 24-Hr Stipend		1.0000	12,500.00	12,500.00	
					Level 1 Totals	\$685,645.00
<i>CERTIFIED SALARIES Totals</i>		\$643,919.00	\$685,645.00	\$41,726.00	6.5%	





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 12 - District Wide						
Program 50 - Administration						
<i>NON-CERTIFIED SALARIES</i>						
5112.30	Clerical	377,208.00	384,384.00	7,176.00	1.9	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE AA to Assistant Superintendent		1.0000	64,979.20	64,979.20	
Level 1	1 FTE Accounts Payable		1.0000	64,979.20	64,979.20	
Level 1	1 FTE Data - Asst Super		1.0000	59,488.00	59,488.00	
Level 1	1 FTE Data - Financial Assistant		1.0000	64,979.20	64,979.20	
Level 1	1 FTE Data - HR		1.0000	64,979.20	64,979.20	
Level 1	1 FTE Payroll		1.0000	64,979.20	64,979.20	
					Level 1 Totals	\$384,384.00
5112.90	Longevity	18,516.00	.00	(18,516.00)	(100.0)	
<i>NON-CERTIFIED SALARIES Totals</i>		\$395,724.00	\$384,384.00	(\$11,340.00)	(2.9%)	
<i>SUBSTITUTE SALARIES</i>						
5120.02	Substitutes-Clerical	4,120.00	4,000.00	(120.00)	(2.9)	
<i>SUBSTITUTE SALARIES Totals</i>		\$4,120.00	\$4,000.00	(\$120.00)	(2.9%)	
<i>OVERTIME WAGES</i>						
5130.30	OT Wages-Clerical	15,450.00	15,000.00	(450.00)	(2.9)	
<i>OVERTIME WAGES Totals</i>		\$15,450.00	\$15,000.00	(\$450.00)	(2.9%)	
<i>EMPLOYEE BENEFITS</i>						
5231.01	Administrator Annuity union	29,781.00	34,996.00	5,215.00	17.5	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Site Admin Annuity		1.0000	34,995.36	34,995.36	
					Level 1 Totals	\$34,995.36
5231.02	Non union Annuity	34,230.00	38,368.00	4,138.00	12.1	
Budget Transactions						
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Non Union Admin Annuity		1.0000	38,637.53	38,637.53	
					Level 1 Totals	\$38,637.53
<i>EMPLOYEE BENEFITS Totals</i>		\$64,011.00	\$73,364.00	\$9,353.00	14.6%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	12 - District Wide				
Program	50 - Administration				
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	31,110.00	35,000.00	3,890.00	12.5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	UTMI Service, Audit Fees, NW Chamber, Other Contracts				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					35,000.00
					35,000.00
					Level 1 Totals
					\$35,000.00
5340.01	Legal/Consulting Fees	181,462.00	181,462.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Districtwide Legal Fees				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					181,462.00
					181,462.00
					Level 1 Totals
					\$181,462.00
5340.04	Misc Professional Svcs	10,300.00	10,300.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Para Physicals, Fingerprints, Fax-Alert, Etc.				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					10,300.00
					10,300.00
					Level 1 Totals
					\$10,300.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$222,872.00	\$226,762.00	\$3,890.00	1.7%
<i>RENTALS</i>					
5440.02	Copier Services	170,465.00	170,465.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Monthly Services & Overage Charges				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					170,465.00
					170,465.00
					Level 1 Totals
					\$170,465.00
5440.03	Other Rental Services	1,112.00	2,500.00	1,388.00	124.8
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Shredding Services				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					2,500.00
					2,500.00
					Level 1 Totals
					\$2,500.00
<i>RENTALS Totals</i>		\$171,577.00	\$172,965.00	\$1,388.00	0.8%
<i>INSURANCE</i>					
5520	Liability Insurance	216,300.00	240,000.00	23,700.00	11.0
<i>INSURANCE Totals</i>		\$216,300.00	\$240,000.00	\$23,700.00	11.0%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 12 - District Wide						
Program 50 - Administration						
<i>COMMUNICATIONS</i>						
5530.04	Postage	22,850.00	23,000.00	150.00	.7	
<i>COMMUNICATIONS Totals</i>		<u>22,850.00</u>	<u>23,000.00</u>	<u>150.00</u>	<u>0.7%</u>	
<i>TRAVEL</i>						
5580	Travel	4,120.00	4,120.00	.00	.0	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	Mileage Reimbursements		1.0000	4,120.00	4,120.00
					Level 1 Totals	<u>\$4,120.00</u>
5580.01	Administrators Travel	15,400.00	21,600.00	6,200.00	40.3	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	Assistant Director of Student Services		1.0000	3,600.00	3,600.00
	Level 1	Assistant Superintendent		1.0000	3,600.00	3,600.00
	Level 1	Director Human Resources		1.0000	2,400.00	2,400.00
	Level 1	Director Student Services		1.0000	3,600.00	3,600.00
	Level 1	Outplacement Coordinator		1.0000	3,600.00	3,600.00
	Level 1	Superintendent		1.0000	4,800.00	4,800.00
					Level 1 Totals	<u>\$21,600.00</u>
<i>TRAVEL Totals</i>		<u>\$19,520.00</u>	<u>\$25,720.00</u>	<u>\$6,200.00</u>	<u>31.8%</u>	
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	56,100.00	60,000.00	3,900.00	7.0	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	Supplies for Central Office & Misc. DW Supplies (Paper)		1.0000	60,000.00	60,000.00
					Level 1 Totals	<u>\$60,000.00</u>
<i>GENERAL SUPPLIES Totals</i>		<u>\$56,100.00</u>	<u>\$60,000.00</u>	<u>\$3,900.00</u>	<u>7.0%</u>	
<i>BOOKS AND PERIODICALS</i>						
5640.3	Subscriptions	765.00	765.00	.00	.0	
<i>BOOKS AND PERIODICALS Totals</i>		<u>\$765.00</u>	<u>\$765.00</u>	<u>\$0.00</u>	<u>0.0%</u>	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	12 - District Wide					
Program	50 - Administration					
<i>DUES AND FEES</i>						
5810	Dues and Fees	7,956.00	8,000.00	44.00	.6	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	CASBO			1.0000	1,300.00	1,300.00
Level 1	Human Resources			1.0000	1,200.00	1,200.00
Level 1	Superintendent			1.0000	5,500.00	5,500.00
					Level 1 Totals	\$8,000.00
<i>DUES AND FEES Totals</i>		\$7,956.00	\$8,000.00	\$44.00	0.6%	
Program	50 - Administration Totals	\$1,841,164.00	\$1,919,605.00	\$78,441.00	4.3%	

Program 52 - Personnel						
<i>CERTIFIED SALARIES</i>						
5111.18	Teachers - Interns	130,000.00	.00	(130,000.00)	(100.0)	
5111.50	Stipends	53,935.00	51,870.00	(2,065.00)	(3.8)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Coordinator - Arts (HS)			2.0000	689.00	1,378.00
Level 1	Coordinator - Arts (HS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Arts Elementary			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Elem Science			1.0000	1,377.00	1,377.00
Level 1	Coordinator - ELL (HS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - English (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - ESL/Bilingual			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Guidance (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Language Arts (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Math (HS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Math (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - PE Elementary			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Science (HS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Science (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Social Studies (HS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - Social Studies (MS)			1.0000	1,377.00	1,377.00
Level 1	Coordinator - World Language (HS)			1.0000	1,377.00	1,377.00
Level 1	Director Band (MS)			1.0000	2,016.00	2,016.00
Level 1	Director Elem. Band			1.0000	2,016.00	2,016.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	12 - District Wide					
Program	52 - Personnel					
<i>CERTIFIED SALARIES</i>						
Level 1	Director Elem. Orchestra		1.0000	2,016.00	2,016.00	
Level 1	Director HS Band		1.0000	6,021.00	6,021.00	
Level 1	Out of District Facilitator		1.0000	1,350.00	1,350.00	
Level 1	Robotics Coach (MS)		2.0000	1,324.00	2,648.00	
Level 1	SpEd Compliance Coordinator (FB)		1.0000	1,377.00	1,377.00	
Level 1	SpEd Compliance Coordinator (HS)		2.0000	1,377.00	2,754.00	
Level 1	SpEd Compliance Coordinator (MS)		2.0000	1,377.00	2,754.00	
Level 1	SpEd Compliance Coordinator (SW)		1.0000	1,377.00	1,377.00	
Level 1	SpEd Compliance Coordinator (TF)		2.0000	1,377.00	2,754.00	
Level 1	SpEd Compliance Coordinator (VO)		1.0000	1,377.00	1,377.00	
					Level 1 Totals	\$51,870.00
<i>CERTIFIED SALARIES Totals</i>		\$183,935.00	\$51,870.00	(\$132,065.00)	(71.8%)	
<i>NON-CERTIFIED SALARIES</i>						
5112.05	Non certified support staff	177,312.00	187,604.00	10,292.00	5.8	
<i>Budget Transactions</i>						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	1 (.43) Grant Writer		1.0000	40,800.00	40,800.00	
Level 1	1 FTE Accountant		1.0000	61,819.00	61,819.00	
Level 1	1 FTE Executive Assistant to Superintendent		1.0000	69,477.00	69,477.00	
Level 1	3 Technology Specialists Annuity		1.0000	3,262.30	3,262.30	
Level 1	Accountant Annuity		1.0000	1,236.38	1,236.38	
Level 1	Executive Assistant Annuity		1.0000	2,779.08	2,779.08	
Level 1	Grant Writer Annuity		1.0000	5,157.82	5,157.82	
Level 1	IT Network Manager Annuity		1.0000	1,616.00	1,616.00	
Level 1	Technology Integration Specialist Annuity		1.0000	1,456.42	1,456.42	
					Level 1 Totals	\$187,604.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$177,312.00	\$187,604.00	\$10,292.00	5.8%	
<i>PROFESSIONAL DEVELOPMENT</i>						
5330	Professional Development	10,098.00	9,900.00	(198.00)	(2.0)	
<i>PROFESSIONAL DEVELOPMENT Totals</i>		\$10,098.00	\$9,900.00	(\$198.00)	(2.0%)	
<i>ADVERTISING</i>						
5540	Advertising-Recruitment	15,300.00	15,000.00	(300.00)	(2.0)	
<i>ADVERTISING Totals</i>		\$15,300.00	\$15,000.00	(\$300.00)	(2.0%)	
Program 52 - Personnel Totals		\$386,645.00	\$264,374.00	(\$122,271.00)	(31.6%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 12 - District Wide					
Program 59 - Board Of Education					
<i>NON-CERTIFIED SALARIES</i>					
5112.32	Board Clerk	17,049.00	16,880.00	(169.00)	(1.0)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	15 hrs/wk x 52 wks x 21.64				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					52.0000
					324.60
					16,879.20
					Level 1 Totals
					\$16,879.20
<i>NON-CERTIFIED SALARIES Totals</i>		\$17,049.00	\$16,880.00	(\$169.00)	(1.0%)
<i>ADVERTISING</i>					
5540.01	Video and Marketing	.00	1,500.00	1,500.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Minutes				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,500.00
					1,500.00
					Level 1 Totals
					\$1,500.00
<i>ADVERTISING Totals</i>		\$0.00	\$1,500.00	\$1,500.00	+++
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	1,020.00	1,000.00	(20.00)	(2.0)
<i>GENERAL SUPPLIES Totals</i>		\$1,020.00	\$1,000.00	(\$20.00)	(2.0%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	23,766.00	24,000.00	234.00	1.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Board Expenses				
Level 1	CABE Membership				
Level 1	Conference Expenses				
Level 1	Consortium Membership				
Level 1	EdAdvance				
Level 1	Student Recognition Dinner				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					3,300.00
					3,300.00
					1.0000
					15,000.00
					15,000.00
					1.0000
					1,100.00
					1,100.00
					1.0000
					300.00
					300.00
					1.0000
					2,950.00
					2,950.00
					1.0000
					1,350.00
					1,350.00
					Level 1 Totals
					\$24,000.00
<i>DUES AND FEES Totals</i>		\$23,766.00	\$24,000.00	\$234.00	1.0%
Program 59 - Board Of Education Totals		\$41,835.00	\$43,380.00	\$1,545.00	3.7%
<i>NON-CERTIFIED SALARIES</i>					
5112.90	Longevity	10,098.00	.00	(10,098.00)	(100.0)
<i>NON-CERTIFIED SALARIES Totals</i>		\$10,098.00	\$0.00	(\$10,098.00)	(100.0%)



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	<b>General Fund BOE</b>					
<b>EXPENSE</b>						
Department 12 - District Wide						
Program 65 - Nurses						
<i>SUBSTITUTE SALARIES</i>						
5120.03	Substitutes-Nurse	20,600.00	20,000.00	(600.00)	(2.9)	
<i>SUBSTITUTE SALARIES Totals</i>		<u>20,600.00</u>	<u>20,000.00</u>	<u>(\$600.00)</u>	<u>(2.9%)</u>	
<i>OTHER PROFESSIONAL SERVICES</i>						
5340	Other Professional Svcs	15,300.00	15,300.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	District Medical Advisor Services			1.0000	15,300.00	15,300.00
					<u>Level 1 Totals</u>	<u>\$15,300.00</u>
<i>OTHER PROFESSIONAL SERVICES Totals</i>		<u>15,300.00</u>	<u>15,300.00</u>	<u>\$0.00</u>	<u>0.0%</u>	
Program 65 - Nurses Totals		<u>\$45,998.00</u>	<u>\$35,300.00</u>	<u>(\$10,698.00)</u>	<u>(23.3%)</u>	
Program 70 - Facility and Maintenance						
<i>NON-CERTIFIED SALARIES</i>						
5112.80	Custodians	58,358.00	58,941.00	583.00	1.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	1 FTE Head Custodian			1.0000	58,940.40	58,940.40
					<u>Level 1 Totals</u>	<u>\$58,940.40</u>
5112.90	Longevity	735.00	735.00	.00	.0	
<i>NON-CERTIFIED SALARIES Totals</i>		<u>\$59,093.00</u>	<u>\$59,676.00</u>	<u>\$583.00</u>	<u>1.0%</u>	
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	1,442.00	1,400.00	(42.00)	(2.9)	
5130.82	OT Wage Labor Board Cust	1,442.00	1,400.00	(42.00)	(2.9)	
<i>OVERTIME WAGES Totals</i>		<u>\$2,884.00</u>	<u>\$2,800.00</u>	<u>(\$84.00)</u>	<u>(2.9%)</u>	
Program 70 - Facility and Maintenance Totals		<u>\$61,977.00</u>	<u>\$62,476.00</u>	<u>\$499.00</u>	<u>0.8%</u>	
Program 80 - Pupil Transportation						
<i>STUDENT TRANSPORTATION</i>						
5510	Student Transport-	3,246,083.00	3,266,058.00	19,975.00	.6	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	11 Type II Buses @ 305.50 x 181 days			1.0000	608,251.00	608,251.00
Level 1	3 Type II Buses @ 305.50 x 181 days			1.0000	165,887.00	165,887.00
Level 1	37 Type I Buses @ 337 x 181 days			1.0000	2,236,889.00	2,236,889.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department 12 - District Wide					
Program 80 - Pupil Transportation					
STUDENT TRANSPORTATION					
Level 1	A.I. Prince Tech		1.0000	6,000.00	6,000.00
Level 1	Early Dismissal		1.0000	35,000.00	35,000.00
Level 1	Late Runs		1.0000	15,129.00	15,129.00
Level 1	Parochial Half Days		1.0000	14,000.00	14,000.00
Level 1	Preschool		1.0000	165,886.00	165,886.00
Level 1	Region 7		1.0000	19,016.00	19,016.00
				Level 1 Totals	\$3,266,058.00
STUDENT TRANSPORTATION Totals		\$3,246,083.00	\$3,266,058.00	\$19,975.00	0.6%
<b>ENERGY</b>					
5620.02	Bus Fuel	213,931.00	210,000.00	(3,931.00)	(1.8)
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	150,000 gal @ \$1.40		150,000.0000	1.40	210,000.00
				Level 1 Totals	\$210,000.00
ENERGY Totals		\$213,931.00	\$210,000.00	(\$3,931.00)	(1.8%)
Program 80 - Pupil Transportation Totals		\$3,460,014.00	\$3,476,058.00	\$16,044.00	0.5%
Program 89 - Adult Education					
PROFESSIONAL EDUCATION SERVICES					
5320	Prof Educ Services	115,000.00	115,000.00	.00	.0
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	District Portion After State Grant Funds		1.0000	115,000.00	115,000.00
				Level 1 Totals	\$115,000.00
PROFESSIONAL EDUCATION SERVICES Totals		\$115,000.00	\$115,000.00	\$0.00	0.0%
Program 89 - Adult Education Totals		\$115,000.00	\$115,000.00	\$0.00	0.0%
Department 12 - District Wide Totals		\$24,674,286.00	\$25,238,670.00	\$564,384.00	2.3%
Department 13 - Athletics					
Program 36 - Athletics					
CERTIFIED SALARIES					
5111.51	Stipends-Athletics Middle School	56,955.00	66,582.00	9,627.00	16.9
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Athletic Director		1.0000	4,039.00	4,039.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund 5100 - General Fund BOE

EXPENSE

Department 13 - Athletics

Program 36 - Athletics

CERTIFIED SALARIES

Level 1	TMS Assistant Basketball - Boys		2.0000	2,658.00	5,316.00
Level 1	TMS Assistant Basketball - Girls		2.0000	2,658.00	5,316.00
Level 1	TMS Assistant Cross Country - COED		1.0000	2,658.00	2,658.00
Level 1	TMS Assistant Track - Boys		1.0000	2,658.00	2,658.00
Level 1	TMS Assistant Track - Girls		1.0000	2,658.00	2,658.00
Level 1	TMS Assistant Volleyball - Girls		1.0000	2,658.00	2,658.00
Level 1	TMS Cheerleading		1.0000	1,252.00	1,252.00
Level 1	TMS Head Baseball		1.0000	2,952.00	2,952.00
Level 1	TMS Head Basketball - Boys & Girls		2.0000	2,952.00	5,904.00
Level 1	TMS Head Cross Country - COED		1.0000	2,952.00	2,952.00
Level 1	TMS Head Soccer - Boys & Girls		2.0000	2,952.00	5,904.00
Level 1	TMS Head Track - Boys & Girls		2.0000	2,952.00	5,904.00
Level 1	TMS Head Volleyball - Boys & Girls		1.0000	2,952.00	2,952.00
Level 1	TMS Intramural Coordinator		1.0000	2,208.00	2,208.00
Level 1	TMS Softball		1.0000	2,952.00	2,952.00
Level 1	Unified Sports Coaches		2.0000	1,566.00	3,132.00
Level 1	Unified Sports Head Coach		1.0000	5,167.00	5,167.00
Level 1 Totals					\$66,582.00

5111.52	Stipends-Athletics High School	211,479.00	215,811.00	4,332.00	2.0
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Level 1	Assistant Baseball	1.0000	3,367.00	3,367.00
Level 1	Assistant Basketball - Boys & Girls	4.0000	3,835.00	15,340.00
Level 1	Assistant Football	6.0000	4,131.00	24,786.00
Level 1	Assistant Indoor Track	4.0000	3,367.00	13,468.00
Level 1	Assistant Soccer - Boys & Girls	1.0000	3,367.00	3,367.00
Level 1	Assistant Softball	1.0000	3,367.00	3,367.00
Level 1	Assistant Swimming - Boys & Girls	2.0000	3,367.00	6,734.00
Level 1	Assistant Track - Boys & Girls	3.0000	3,367.00	10,101.00
Level 1	Assistant Volleyball - Boys & Girls	2.0000	3,367.00	6,734.00
Level 1	Athletic Director	1.0000	8,935.00	8,935.00
Level 1	Cheerleading	2.0000	2,511.00	5,022.00
Level 1	Cheerleading Assistant	1.0000	1,341.00	1,341.00
Level 1	Diving	2.0000	3,367.00	6,734.00
Level 1	Forbes Flyers	1.0000	6,801.00	6,801.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund 5100 - General Fund BOE

EXPENSE

Department 13 - Athletics

Program 36 - Athletics

CERTIFIED SALARIES

Level 1	Head Baseball		1.0000	5,167.00	5,167.00
Level 1	Head Basketball - Boys & Girls		2.0000	5,900.00	11,800.00
Level 1	Head Cross Country - COED		1.0000	5,167.00	5,167.00
Level 1	Head Football		1.0000	6,196.00	6,196.00
Level 1	Head Golf		1.0000	5,167.00	5,167.00
Level 1	Head Indoor Track		1.0000	5,167.00	5,167.00
Level 1	Head Soccer - Boys & Girls		2.0000	5,167.00	10,334.00
Level 1	Head Softball		1.0000	5,167.00	5,167.00
Level 1	Head Swimming		2.0000	5,167.00	10,334.00
Level 1	Head Tennis - Boys & Girls		2.0000	5,167.00	10,334.00
Level 1	Head Track - COED		1.0000	6,500.00	6,500.00
Level 1	Head Volleyball - Boys & Girls		1.0000	5,167.00	5,167.00
Level 1	THS Dance Team		2.0000	2,267.00	4,534.00
Level 1	THS Weight Training		1.0000	1,592.00	1,592.00
Level 1	Unified Sports Assistant		1.0000	1,566.00	1,566.00
Level 1	Unified Sports Faculty Manager		1.0000	918.00	918.00
Level 1	Unified Sports Head		1.0000	4,604.00	4,604.00
Level 1 Totals					\$215,811.00

<i>CERTIFIED SALARIES Totals</i>	\$268,434.00	\$282,393.00	\$13,959.00	5.2%
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NON-CERTIFIED SALARIES

5112.34	Drivers - Athletics	15,656.00	15,656.00	.00	.0
5112.36	Misc Game Personnel	20,000.00	20,000.00	.00	.0

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Level 1	Baseball	1.0000	1,440.00	1,440.00
Level 1	Basketball - Boys	1.0000	8,940.00	8,940.00
Level 1	Basketball - Girls	1.0000	3,060.00	3,060.00
Level 1	Football	1.0000	11,520.00	11,520.00
Level 1	REDUCTION	1.0000	(15,885.00)	(15,885.00)
Level 1	Soccer - Boys	1.0000	1,950.00	1,950.00
Level 1	Soccer - Girls	1.0000	1,950.00	1,950.00
Level 1	Softball	1.0000	1,845.00	1,845.00
Level 1	Swim - Boys	1.0000	1,170.00	1,170.00
Level 1	Swim - Girls	1.0000	1,170.00	1,170.00
Level 1	Track & Field	1.0000	500.00	500.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department	13 - Athletics					
Program	36 - Athletics					
<i>NON-CERTIFIED SALARIES</i>						
Level 1	Volleyball		1.0000	2,340.00	2,340.00	
					Level 1 Totals	\$20,000.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$35,656.00	\$35,656.00	\$0.00	0.0%	
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	25,000.00	25,000.00	.00	.0	
<i>OVERTIME WAGES Totals</i>		\$25,000.00	\$25,000.00	\$0.00	0.0%	
<i>OTHER PROFESSIONAL SERVICES</i>						
5340	Other Professional Svcs	22,753.00	22,753.00	.00	.0	
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$22,753.00	\$22,753.00	\$0.00	0.0%	
<i>OTHER TECHNICAL SERVICES</i>						
5352	OthrTechSvcs-League Offl	36,789.00	36,789.00	.00	.0	
<b>Budget Transactions</b>						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Level 1	Baseball		1.0000	4,544.97	4,544.97	
Level 1	Basketball - Boys		1.0000	5,783.09	5,783.09	
Level 1	Basketball - Girls		1.0000	4,758.09	4,758.09	
Level 1	Football		1.0000	4,203.44	4,203.44	
Level 1	REDUCTION		1.0000	(7,704.00)	(7,704.00)	
Level 1	Soccer - Boys		1.0000	3,334.36	3,334.36	
Level 1	Soccer - Girls		1.0000	3,334.36	3,334.36	
Level 1	Softball		1.0000	3,504.37	3,504.37	
Level 1	Swim - Boys		1.0000	975.02	975.02	
Level 1	Swim - Girls		1.0000	975.02	975.02	
Level 1	TMS Game Officials		1.0000	6,130.73	6,130.73	
Level 1	Track & Field		1.0000	3,485.00	3,485.00	
Level 1	Volleyball		1.0000	3,464.26	3,464.26	
					Level 1 Totals	\$36,788.71
<i>OTHER TECHNICAL SERVICES Totals</i>		\$36,789.00	\$36,789.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 13 - Athletics						
Program 36 - Athletics						
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	5,960.00	5,991.00	31.00	.5	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	Baseball			1.0000	627.00	627.00
Level 1	Cheer			1.0000	90.00	90.00
Level 1	HS Basketball - Boys			1.0000	150.00	150.00
Level 1	HS Basketball - Girls			1.0000	150.00	150.00
Level 1	HS Football			1.0000	3,900.00	3,900.00
Level 1	HS Soccer - Boys			1.0000	150.00	150.00
Level 1	HS Soccer - Girls			1.0000	150.00	150.00
Level 1	Outdoor Track			1.0000	277.00	277.00
Level 1	Softball			1.0000	422.00	422.00
Level 1	Volleyball			1.0000	75.00	75.00
					Level 1 Totals	\$5,991.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		5,960.00	5,991.00	31.00	0.5%	
<i>RENTALS</i>						
5440.05	Athletic Rental	42,006.00	42,846.00	840.00	2.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	YMCA Pool - Boys Swim			1.0000	24,541.62	24,541.62
Level 1	YMCA Pool - Girls Swim			1.0000	18,303.73	18,303.73
					Level 1 Totals	\$42,845.35
<i>RENTALS Totals</i>		42,006.00	42,846.00	840.00	2.0%	
<i>STUDENT TRANSPORTATION</i>						
5510	Student Transport-	56,932.00	74,710.00	17,778.00	31.2	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 1	THS Athletic Transportation			1.0000	55,410.00	55,410.00
Level 1	TMS Athletic Transportation			1.0000	16,070.00	16,070.00
Level 1	TMS Unified Sports			1.0000	3,230.00	3,230.00
					Level 1 Totals	\$74,710.00
<i>STUDENT TRANSPORTATION Totals</i>		56,932.00	74,710.00	17,778.00	31.2%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund <b>5100 - General Fund BOE</b>						
<b>EXPENSE</b>						
Department <b>13 - Athletics</b>						
Program <b>36 - Athletics</b>						
<i>INSURANCE</i>						
5520.02	Athletic Insurance	10,200.00	10,500.00	300.00	2.9	
	<i>INSURANCE Totals</i>	\$10,200.00	\$10,500.00	\$300.00	2.9%	
<i>GENERAL SUPPLIES</i>						
5610.05	Non Instructional Supply	9,415.00	12,083.00	2,668.00	28.3	
	<i>GENERAL SUPPLIES Totals</i>	\$9,415.00	\$12,083.00	\$2,668.00	28.3%	
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	12,287.00	33,658.00	21,371.00	173.9	
	<i>PROPERTY/EQUIPMENT Totals</i>	\$12,287.00	\$33,658.00	\$21,371.00	173.9%	
<i>DUES AND FEES</i>						
5810	Dues and Fees	15,800.00	15,690.00	(110.00)	(.7)	
	<i>DUES AND FEES Totals</i>	\$15,800.00	\$15,690.00	(\$110.00)	(0.7%)	
	Program <b>36 - Athletics Totals</b>	\$541,232.00	\$598,069.00	\$56,837.00	10.5%	
	Department <b>13 - Athletics Totals</b>	\$541,232.00	\$598,069.00	\$56,837.00	10.5%	
Department <b>14 - CIAT K-12</b>						
Program <b>04 - Language Arts</b>						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	7,200.00	19,530.00	12,330.00	171.3	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	TC Running Records		1.0000	19,530.00	19,530.00
					Level 1 Totals	\$19,530.00
	<i>GENERAL SUPPLIES Totals</i>	\$7,200.00	\$19,530.00	\$12,330.00	171.3%	
	Program <b>04 - Language Arts Totals</b>	\$7,200.00	\$19,530.00	\$12,330.00	171.3%	
Program <b>09 - Mathematics</b>						
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	9,000.00	27,000.00	18,000.00	200.0	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 1	Math Supplements (TMS)		1.0000	27,000.00	27,000.00
					Level 1 Totals	\$27,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$9,000.00	\$27,000.00	\$18,000.00	200.0%	
	Program <b>09 - Mathematics Totals</b>	\$9,000.00	\$27,000.00	\$18,000.00	200.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 14 - CIAT K-12						
Program 10 - Music						
REPAIRS & MAINTENANCE SERVICES						
5430	Repair Equipment	2,500.00	2,500.00	.00	.0	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Elementary Instrument Repairs			1.0000	2,500.00	2,500.00
Level 1 Totals						\$2,500.00
REPAIRS & MAINTENANCE SERVICES Totals		2,500.00	2,500.00	\$0.00	0.0%	
GENERAL SUPPLIES						
5610.05	Non Instructional Supply	200.00	200.00	.00	.0	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Award Certificates and Pins for Music Programs			1.0000	200.00	200.00
Level 1 Totals						\$200.00
GENERAL SUPPLIES Totals		200.00	200.00	\$0.00	0.0%	
PROPERTY/EQUIPMENT						
5746	Instructional Equipment	2,550.00	2,550.00	.00	.0	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Recorders			1.0000	1,550.00	1,550.00
Level 1	Replacement Band & Orchestra Instruments			1.0000	1,000.00	1,000.00
Level 1 Totals						\$2,550.00
PROPERTY/EQUIPMENT Totals		2,550.00	2,550.00	\$0.00	0.0%	
Program 10 - Music Totals		\$5,250.00	\$5,250.00	\$0.00	0.0%	
Program 14 - Science						
GENERAL SUPPLIES						
5610.01	Instructional Supplies	48,422.00	30,000.00	(18,422.00)	(38.0)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 1	Materials to Align with NGSS			1.0000	30,000.00	30,000.00
Level 1 Totals						\$30,000.00
GENERAL SUPPLIES Totals		\$48,422.00	\$30,000.00	(\$18,422.00)	(38.0%)	
Program 14 - Science Totals		\$48,422.00	\$30,000.00	(\$18,422.00)	(38.0%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 14 - CIAT K-12						
Program 16 - Social Studies						
BOOKS AND PERIODICALS						
5640.1	Textbooks	.00	22,000.00	22,000.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Materials to Align with New Social Studies Standards		1.0000	22,000.00	22,000.00	
					Level 1 Totals	\$22,000.00
BOOKS AND PERIODICALS Totals		\$0.00	\$22,000.00	\$22,000.00	+++	
Program 16 - Social Studies Totals		\$0.00	\$22,000.00	\$22,000.00	+++	
Program 20 - Miscellaneous						
CERTIFIED SALARIES						
5111.59	Stipend - Curriculum	23,040.00	23,040.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	ELA: 6 Teachers		1.0000	5,760.00	5,760.00	
Level 1	Math: 6 Teachers		1.0000	5,760.00	5,760.00	
Level 1	Science: 6 teachers		1.0000	5,760.00	5,760.00	
Level 1	Social Studies: 6 teachers		1.0000	5,760.00	5,760.00	
					Level 1 Totals	\$23,040.00
CERTIFIED SALARIES Totals		\$23,040.00	\$23,040.00	\$0.00	0.0%	
Program 20 - Miscellaneous Totals		\$23,040.00	\$23,040.00	\$0.00	0.0%	
Program 22 - Curriculum Innov Project						
GENERAL SUPPLIES						
5610.01	Instructional Supplies	4,875.00	875.00	(4,000.00)	(82.1)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Doorway to Learning		1.0000	875.00	875.00	
					Level 1 Totals	\$875.00
GENERAL SUPPLIES Totals		\$4,875.00	\$875.00	(\$4,000.00)	(82.1%)	
Program 22 - Curriculum Innov Project Totals		\$4,875.00	\$875.00	(\$4,000.00)	(82.1%)	
Program 51 - Central Curriculum						
TUTORS						
5121.22	Tutors - Summer School Regular Ed	6,450.00	.00	(6,450.00)	(100.0)	
TUTORS Totals		\$6,450.00	\$0.00	(\$6,450.00)	(100.0%)	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 14 - CIAT K-12						
Program 51 - Central Curriculum						
PROFESSIONAL DEVELOPMENT						
5330	Professional Development	2,000.00	2,000.00	.00	.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	Conferences			1.0000	2,000.00	2,000.00
				Level 1 Totals		\$2,000.00
PROFESSIONAL DEVELOPMENT Totals		\$2,000.00	\$2,000.00	\$0.00	0.0%	
GENERAL SUPPLIES						
5610.05	Non Instructional Supply	6,579.00	6,450.00	(129.00)	(2.0)	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	New Teacher Orientation, Convocation, Admin Retreat, Workshops			1.0000	4,000.00	4,000.00
Level 1	Office Supplies			1.0000	1,500.00	1,500.00
Level 1	TOY/POY Plaques			1.0000	950.00	950.00
				Level 1 Totals		\$6,450.00
GENERAL SUPPLIES Totals		\$6,579.00	\$6,450.00	(\$129.00)	(2.0%)	
Program 51 - Central Curriculum Totals		\$15,029.00	\$8,450.00	(\$6,579.00)	(43.8%)	
Department 14 - CIAT K-12 Totals		\$112,816.00	\$136,145.00	\$23,329.00	20.7%	
Department 15 - Technology						
Program 32 - Computer Education						
CERTIFIED SALARIES						
5111.15	Teachers	72,100.00	72,821.00	721.00	1.0	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	1 FTE Technology Integration Specialist			1.0000	72,821.00	72,821.00
				Level 1 Totals		\$72,821.00
CERTIFIED SALARIES Totals		\$72,100.00	\$72,821.00	\$721.00	1.0%	
NON-CERTIFIED SALARIES						
5112.10	Technician	241,500.00	264,730.00	23,230.00	9.6	
Budget Transactions						
Level		Transaction		Number of Units	Cost Per Unit	Total Amount
Level 1	3 FTE Technology Specialists			1.0000	164,730.00	164,730.00





# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100	General Fund BOE					
<b>EXPENSE</b>						
Department 15 - Technology						
Program 32 - Computer Education						
<i>NON-CERTIFIED SALARIES</i>						
Level 1	IT Network Manager		1.0000	100,000.00	100,000.00	
					Level 1 Totals	\$264,730.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$241,500.00	\$264,730.00	\$23,230.00	9.6%	
<i>PROFESSIONAL DEVELOPMENT</i>						
5330	Professional Development	400.00	.00	(400.00)	(100.0)	
<i>PROFESSIONAL DEVELOPMENT Totals</i>		\$400.00	\$0.00	(\$400.00)	(100.0%)	
<i>TECHNICAL SERVICES</i>						
5350	Technical Services	186,007.00	196,007.00	10,000.00	5.4	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1	CEN		1.0000	5,880.00	5,880.00	
Level 1	Certificate Renewals		1.0000	2,000.00	2,000.00	
Level 1	Digital Backoffice		1.0000	25,992.00	25,992.00	
Level 1	Ed Lyman (10 days @ \$500/day)		1.0000	5,000.00	5,000.00	
Level 1	eRate Contribution		1.0000	128,435.00	128,435.00	
Level 1	Pearson North America - EMS Renewal		1.0000	3,200.00	3,200.00	
Level 1	PowerSchool		1.0000	2,000.00	2,000.00	
Level 1	Spam Filter		1.0000	3,000.00	3,000.00	
Level 1	SySam		1.0000	3,500.00	3,500.00	
Level 1	WiFi/Infrastructure		1.0000	17,000.00	17,000.00	
					Level 1 Totals	\$196,007.00
<i>TECHNICAL SERVICES Totals</i>		\$186,007.00	\$196,007.00	\$10,000.00	5.4%	
<i>REPAIRS &amp; MAINTENANCE SERVICES</i>						
5430	Repair Equipment	15,000.00	15,000.00	.00	.0	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Level 1	Equipment Repair/Replacement		1.0000	15,000.00	15,000.00	
					Level 1 Totals	\$15,000.00
<i>REPAIRS &amp; MAINTENANCE SERVICES Totals</i>		\$15,000.00	\$15,000.00	\$0.00	0.0%	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	15 - Technology				
Program	32 - Computer Education				
<i>RENTALS</i>					
5440.03	Other Rental Services	1,080.00	1,080.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Storage Trailer				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,080.00
					1,080.00
					Level 1 Totals
					\$1,080.00
	<i>RENTALS Totals</i>	\$1,080.00	\$1,080.00	\$0.00	0.0%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	5,000.00	.00	(5,000.00)	(100.0)
	<i>GENERAL SUPPLIES Totals</i>	\$5,000.00	\$0.00	(\$5,000.00)	(100.0%)
<i>TECHNOLOGY SUPPLIES</i>					
5650.01	Non Instr Tech Supply	750.00	750.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Migeon Toner Cartridges				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					750.00
					750.00
					Level 1 Totals
					\$750.00
5650.02	East	1,000.00	1,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	East Toner Cartridges				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
5650.03	Forbes	1,000.00	1,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Forbes Toner Cartridges				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00
5650.04	Vogel	1,000.00	1,000.00	.00	.0
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 1	Vogel Toner Cartridges				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 1 Totals
					\$1,000.00



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
Fund 5100	General Fund BOE				
<b>EXPENSE</b>					
Department	15 - Technology				
Program	32 - Computer Education				
<i>TECHNOLOGY SUPPLIES</i>					
5650.05	High School	3,500.00	3,500.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	High School Toner Cartridges				3,500.00
					<u>3,500.00</u>
					Level 1 Totals
					\$3,500.00
5650.06	Middle School	2,000.00	2,000.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Middle School Cartridges				2,000.00
					<u>2,000.00</u>
					Level 1 Totals
					\$2,000.00
5650.08	Southwest	1,000.00	1,000.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	SW Toner Cartridges				1,000.00
					<u>1,000.00</u>
					Level 1 Totals
					\$1,000.00
5650.09	Torrington	1,000.00	1,000.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	Torrington Toner Cartridges				1,000.00
					<u>1,000.00</u>
					Level 1 Totals
					\$1,000.00
<i>TECHNOLOGY SUPPLIES Totals</i>		\$11,250.00	\$11,250.00	\$0.00	0.0%
<i>DUES AND FEES</i>					
5810	Dues and Fees	910.00	910.00	.00	.0
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 1				1.0000
	CASBO - IT Membership				250.00
	Level 1				1.0000
	CT Library Consortium				660.00
					<u>660.00</u>
					Level 1 Totals
					\$910.00
<i>DUES AND FEES Totals</i>		\$910.00	\$910.00	\$0.00	0.0%
Program	32 - Computer Education Totals	\$533,247.00	\$561,798.00	\$28,551.00	5.4%



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change
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Fund **5100 - General Fund BOE**

**EXPENSE**

Department **15 - Technology**

Program **50 - Administration**

*COMMUNICATIONS*

5530	Communications	123,704.00	123,704.00	.00	.0
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Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 1	Cablevision	1.0000	200.00	200.00	
Level 1	DW Cell Phones - Sprint	1.0000	24,000.00	24,000.00	
Level 1	DW Phone Bill - Frontier	1.0000	45,000.00	45,000.00	
Level 1	Gain Communications	1.0000	39,504.00	39,504.00	
Level 1	Phone Repair	1.0000	15,000.00	15,000.00	
				Level 1 Totals	\$123,704.00

5530.05	Licensing & Warranty Contract	334,427.00	267,630.00	(66,797.00)	(20.0)
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Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 1	Alert Solutions/School Messenger	1.0000	13,920.00	13,920.00	
Level 1	Applitraxx	1.0000	3,050.00	3,050.00	
Level 1	Destiny - Follett	1.0000	7,020.00	7,020.00	
Level 1	Discovery Education (TMS)	1.0000	4,600.00	4,600.00	
Level 1	EastConn - Custom Reports Bundle for TEAM	1.0000	1,350.00	1,350.00	
Level 1	eFMLA	1.0000	995.00	995.00	
Level 1	ESL BrainPop	1.0000	3,475.00	3,475.00	
Level 1	Grolier/ScholasticGo	1.0000	9,890.00	9,890.00	
Level 1	IXL	1.0000	12,600.00	12,600.00	
Level 1	Lexia	1.0000	37,350.00	37,350.00	
Level 1	Movie Licensing for District	1.0000	3,147.00	3,147.00	
Level 1	MyConferenceTime (DW)	1.0000	1,735.00	1,735.00	
Level 1	MysteryScience	1.0000	1,000.00	1,000.00	
Level 1	Navance - HS, MS	1.0000	18,180.00	18,180.00	
Level 1	NetOp	1.0000	1,200.00	1,200.00	
Level 1	New World Financial System	1.0000	14,000.00	14,000.00	
Level 1	News 2 U	1.0000	3,700.00	3,700.00	
Level 1	Odysseyware	1.0000	27,000.00	27,000.00	
Level 1	Online Registration Program	1.0000	15,250.00	15,250.00	
Level 1	PowerSchool Student Information System	1.0000	22,880.00	22,880.00	
Level 1	ProQuest	1.0000	1,000.00	1,000.00	
Level 1	Rosetta Stone	1.0000	3,725.00	3,725.00	



# FY 2020 Proposed Budget

Budget Year 2020

Account	Account Description	2019 Amended Budget	2020 Level 1	Dollar Change	Percentage Change	
Fund 5100 - General Fund BOE						
<b>EXPENSE</b>						
Department 15 - Technology						
Program 50 - Administration						
<i>COMMUNICATIONS</i>						
Level 1	RTI Direct		1.0000	7,490.00	7,490.00	
Level 1	SHI International (Microsoft Licensing)		1.0000	32,463.00	32,463.00	
Level 1	Sunburst Digital - Type to Learn		1.0000	1,500.00	1,500.00	
Level 1	SurveyMonkey (DW)		1.0000	1,200.00	1,200.00	
Level 1	SWIS (MS)		1.0000	350.00	350.00	
Level 1	TeachPoint		1.0000	9,640.00	9,640.00	
Level 1	Webhosting		1.0000	7,920.00	7,920.00	
					Level 1 Totals	\$267,630.00
<i>COMMUNICATIONS Totals</i>		\$458,131.00	\$391,334.00	(\$66,797.00)	(14.6%)	
Program 50 - Administration Totals		\$458,131.00	\$391,334.00	(\$66,797.00)	(14.6%)	
Department 15 - Technology Totals		\$991,378.00	\$953,132.00	(\$38,246.00)	(3.9%)	
<b>EXPENSE TOTALS</b>		\$74,149,114.00	\$76,953,622.00	\$2,804,508.00	3.8%	
Fund 5100 - General Fund BOE Totals						
<b>EXPENSE TOTALS</b>		\$74,149,114.00	\$76,953,622.00	\$2,804,508.00	3.8%	
Fund 5100 - General Fund BOE Totals		(\$74,149,114.00)	(\$76,953,622.00)	(\$2,804,508.00)	3.8%	
Net Grand Totals						
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	+++	
<b>EXPENSE GRAND TOTALS</b>		\$74,149,114.00	\$76,953,622.00	\$2,804,508.00	3.8%	
Net Grand Totals		(\$74,149,114.00)	(\$76,953,622.00)	(\$2,804,508.00)	3.8%	