Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change	
	100 - General Fund BO		Buuget	2019 Level 0	ş Change	70 Change	
	rtment 02 - East Scho						
	ogram <b>01 - Art</b>						
	TFIED SALARIES						
5111.15	Teachers		56,696.00	.00	(56,696.00)	(100)	
		CERTIFIED SALARIES Totals	\$56,696.00	\$0.00	(\$56,696.00)	(100%)	
GENE	ERAL SUPPLIES						
5610.01	Instructional Supplies	i	1,500.00	.00	(1,500.00)	(100)	
		GENERAL SUPPLIES Totals	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	
		Program <b>01 - Art</b> Totals	\$58,196.00	\$0.00	(\$58,196.00)	(100%)	
	gram <b>04 - Language</b> <i>ERAL SUPPLIES</i>	Arts					
5610.01	Instructional Supplies	i	828.00	.00	(828.00)	(100)	
		GENERAL SUPPLIES Totals	\$828.00	\$0.00	(\$828.00)	(100%)	
	KS AND PERIODICALS						
5640.1	Textbooks		1,395.00	.00	(1,395.00)	(100)	
	BC	OOKS AND PERIODICALS Totals	\$1,395.00	\$0.00	(\$1,395.00)	(100%)	
	Program	<b>04 - Language Arts</b> Totals	\$2,223.00	\$0.00	(\$2,223.00)	(100%)	
	ogram <b>09 - Mathemat</b> i TIFIED SALARIES	ics					
5111.15	Teachers		84,342.00	.00	(84,342.00)	(100)	
		CERTIFIED SALARIES Totals	\$84,342.00	\$0.00	(\$84,342.00)	(100%)	
GENE	FRAL SUPPLIES						
5610.01	Instructional Supplies	•	500.00	.00	(500.00)	(100)	
		GENERAL SUPPLIES Totals	\$500.00	\$0.00	(\$500.00)	(100%)	
	Progra	m <b>09 - Mathematics</b> Totals	\$84,842.00	\$0.00	(\$84,842.00)	(100%)	
	ogram 10 - Music TIFIED SALARIES						
5111.15	Teachers		66,009.00	.00	(66,009.00)	(100)	
		CERTIFIED SALARIES Totals	\$66,009.00	\$0.00	(\$66,009.00)	(100%)	
GENE	FRAL SUPPLIES						
5610.01	Instructional Supplies	i	321.00	.00	(321.00)	(100)	
		GENERAL SUPPLIES Totals	\$321.00	\$0.00	(\$321.00)	(100%)	
		Program <b>10 - Music</b> Totals	\$66,330.00	\$0.00	(\$66,330.00)	(100%)	
	ogram 12 - Physical Ed TIFIED SALARIES	ducation					
5111.15	Teachers		77,975.00	.00	(77,975.00)	(100)	
		CERTIFIED SALARIES Totals	\$77,975.00	\$0.00	(\$77,975.00)	(100%)	

ccount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	.00 - General Fund BOE		buuget	2019 Level 0	\$ Change	% change				
	rtment 02 - East School									
		Physical Education Totals	\$77,975.00	\$0.00	(\$77,975.00)	(100%)			1	
	gram <b>14 - Science</b> FRAL SUPPLIES	•								
610.01	Instructional Supplies		446.00	.00	(446.00)	(100)				
		GENERAL SUPPLIES Totals	\$446.00	\$0.00	(\$446.00)	(100%)				
	Prog	gram <b>14 - Science</b> Totals	\$446.00	\$0.00	(\$446.00)	(100%)				
	gram <b>15 - Special Educa</b> IFIED SALARIES	tion								
111.15	Teachers		157,230.00	.00	(157,230.00)	(100)				
		CERTIFIED SALARIES Totals	\$157,230.00	\$0.00	(\$157,230.00)	(100%)				
	CERTIFIED SALARIES		100 604 00	17 260 00	(101 226 00)	(01)				
5112.01	Paraprofessionals		198,604.00	17,368.00	(181,236.00)	(91)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Paraprofessionals					1.0000	17,368.00	17,368.00	
								Level 6 Totals	\$17,368.00	
CENE		CERTIFIED SALARIES Totals	\$198,604.00	\$17,368.00	(\$181,236.00)	(91%)				
<i>GENE</i> 610.01	FRAL SUPPLIES Instructional Supplies		422.00	.00	(422.00)	(100)				
610.05	Non Instructional Supply		170.00	.00	(170.00)	(100)				
010.03	Non Instructional Supply	GENERAL SUPPLIES Totals	\$592.00	\$0.00	(\$592.00)	(100%)				
	D., 4F		\$356,426.00	\$17,368.00	(\$339,058.00)	(95%)				
	gram 16 - Social Studies (S AND PERIODICALS	• Special Education Totals	ψ330, 120.00	Ψ17,300.00	(4555,050.00)	(3370)				
640.3	Subscriptions		1,382.00	.00	(1,382.00)	(100)				
	·	S AND PERIODICALS Totals	\$1,382.00	\$0.00	(\$1,382.00)	(100%)				
		16 - Social Studies Totals	\$1,382.00	\$0.00	(\$1,382.00)	(100%)				
	gram <b>20 - Miscellaneous</b>									
5123	Long Term Certified Subs	3	5,000.00	.00	(5,000.00)	(100)				
		BSTITUTE SALARIES Totals	\$5,000.00	\$0.00	(\$5,000.00)	(100%)				
	RAL SUPPLIES		2 007 00	.00	(3,807.00)	(100)				
GENE	FRAL SUPPLIES  Instructional Supplies		3,807.00	.00						
		GENERAL SUPPLIES Totals	\$3,807.00	\$0.00	(\$3,807.00)	(100%)				

	2018 Amended				
Account Description	Budget	2019 Level 6	\$ Change	% change_	
Fund 5100 - General Fund BOE					
Department 02 - East School					
Program 21 - Literacy Specialist CERTIFIED SALARIES					
5111.15 Teachers	86,267.00	.00	(86,267.00)	(100)	
CERTIFIED SALARIES Totals	\$86,267.00	\$0.00	(\$86,267.00)	(100%)	
Program 21 - Literacy Specialist Totals	\$86,267.00	\$0.00	(\$86,267.00)	(100%)	
Program <b>33 - Media/Library</b> CERTIFIED SALARIES					
5111.40 Media Specialist	45,073.00	.00	(45,073.00)	(100)	
CERTIFIED SALARIES Totals  NON-CERTIFIED SALARIES	\$45,073.00	\$0.00	(\$45,073.00)	(100%)	
5112.01 Paraprofessionals	21,706.00	.00	(21,706.00)	(100)	
NON-CERTIFIED SALARIES Totals	\$21,706.00	\$0.00	(\$21,706.00)	(100%)	
GENERAL SUPPLIES					
5610.02 Audio/Visual Supl-	515.00	.00	(515.00)	(100)	
GENERAL SUPPLIES Totals	\$515.00	\$0.00	(\$515.00)	(100%)	
BOOKS AND PERIODICALS					
5640.2 Library Books	2,683.00	.00	(2,683.00)	(100)	
5640.3 Subscriptions	403.00	.00	(403.00)	(100)	
BOOKS AND PERIODICALS Totals	\$3,086.00	\$0.00	(\$3,086.00)	(100%)	
Program 33 - Media/Library Totals	\$70,380.00	\$0.00	(\$70,380.00)	(100%)	
Program <b>40 - Kindergarten</b> CERTIFIED SALARIES					
5111.15 Teachers	248,584.00	.00	(248,584.00)	(100)	
CERTIFIED SALARIES Totals	\$248,584.00	\$0.00	(\$248,584.00)	(100%)	
Program 40 - Kindergarten Totals	\$248,584.00	\$0.00	(\$248,584.00)	(100%)	
Program <b>41 - Grade 1</b> CERTIFIED SALARIES					
5111.15 Teachers	239,647.00	.00	(239,647.00)	(100)	
CERTIFIED SALARIES Totals	\$239,647.00	\$0.00	(\$239,647.00)	(100%)	
Program 41 - Grade 1 Totals	\$239,647.00	\$0.00	(\$239,647.00)	(100%)	
Program <b>42 - Grade 2</b> CERTIFIED SALARIES					
5111.15 Teachers	244,534.00	.00	(244,534.00)	(100)	
CERTIFIED SALARIES Totals	\$244,534.00	\$0.00	(\$244,534.00)	(100%)	
Program 42 - Grade 2 Totals	\$244,534.00	\$0.00	(\$244,534.00)	(100%)	

			2018 Amended				
Account	Account Descripti	on	Budget	2019 Level 6	\$ Change	% change	
Fund <b>51</b>	00 - General Fund	BOE					
Depar	tment 02 - East S	chool					
	gram <b>43 - Grade</b> 3 FIED SALARIES	3					
5111.15	Teachers		155,305.00	.00	(155,305.00)	(100)	
		CERTIFIED SALARIES Totals	\$155,305.00	\$0.00	(\$155,305.00)	(100%)	1 (
		Program 43 - Grade 3 Totals	\$155,305.00	\$0.00	(\$155,305.00)	(100%)	
	gram <b>44 - Grade 4</b> FFIED SALARIES	4					
5111.15	Teachers		221,590.00	.00	(221,590.00)	(100)	
		CERTIFIED SALARIES Totals	\$221,590.00	\$0.00	(\$221,590.00)	(100%)	. ,
		Program 44 - Grade 4 Totals	\$221,590.00	\$0.00	(\$221,590.00)	(100%)	
	gram <b>46 - Grade</b> ! <i>FIED SALARIES</i>	5					
5111.15	Teachers		227,957.00	.00	(227,957.00)	(100)	
		CERTIFIED SALARIES Totals	\$227,957.00	\$0.00	(\$227,957.00)	(100%)	
		Program <b>46 - Grade 5</b> Totals	\$227,957.00	\$0.00	(\$227,957.00)	(100%)	
	gram <b>60 - Admin</b> / FFIED SALARIES	General Expenses					
5111.01	Administrators Sa	alaries	133,172.00	.00	(133,172.00)	(100)	
		CERTIFIED SALARIES Totals	\$133,172.00	\$0.00	(\$133,172.00)	(100%)	
NON-	CERTIFIED SALARIES		/	7	(1 / " =/	()	
5112.30	Clerical		51,535.00	.00	(51,535.00)	(100)	
		NON-CERTIFIED SALARIES Totals	\$51,535.00	\$0.00	(\$51,535.00)	(100%)	
GENE	RAL SUPPLIES				,	. ,	
5610.05	Non Instructional	Supply	1,001.00	.00	(1,001.00)	(100)	
		GENERAL SUPPLIES Totals	\$1,001.00	\$0.00	(\$1,001.00)	(100%)	-
DUES	AND FEES				•		
5810	Dues and Fees		305.00	.00	(305.00)	(100)	
		DUES AND FEES Totals	\$305.00	\$0.00	(\$305.00)	(100%)	
	Program <b>60</b> -	Admin/General Expenses Totals	\$186,013.00	\$0.00	(\$186,013.00)	(100%)	
	gram <b>65 - Nurses</b> CERTIFIED SALARIES						
5112.70	Nurses		43,359.00	.00	(43,359.00)	(100)	
		NON-CERTIFIED SALARIES Totals	\$43,359.00	\$0.00	(\$43,359.00)	(100%)	
		Program <b>65 - Nurses</b> Totals	\$43,359.00	\$0.00	(\$43,359.00)	(100%)	
		ve Hareed Totals			• •		

A	Account Description		2018 Amended	2019 Level 6	\$ Change	0/ -h			
Account 510	0 - General Fund B		Budget	2019 Level 6	\$ Change	% change			
	ment 02 - East Sch								
'	ram <b>70 - Facility a</b>								
	ERTIFIED SALARIES								
5112.80	Custodians		168,753.00	83,460.00	(85,293.00)	(51)			
	Budget Transaction	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	0.5 FTE Custodian					1.0000	27,820.00	27,820.00
	Level 6	1 FTE Night Custodians					1.0000	55,640.00	55,640.00
								Level 6 Totals	\$83,460.00
5112.90	Longevity		1,971.00	618.00	(1,353.00)	(69)			
	Budget Transaction	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Longevity					1.0000	618.00	618.00
								Level 6 Totals	\$618.00
		NON-CERTIFIED SALARIES Totals	\$170,724.00	\$84,078.00	(\$86,646.00)	(51%)			
	IME WAGES								
5130.80	OT Wages-Custodia	n 	3,900.00	.00	(3,900.00)	(100)			
		OVERTIME WAGES Totals	\$3,900.00	\$0.00	(\$3,900.00)	(100%)			
	Program 70 - Fa	acility and Maintenance Totals	\$174,624.00	\$84,078.00	(\$90,546.00)	(52%)			
	ram <b>91 - Psycholo</b> g	gist							
5111.46	Psychologist		23,263.00	.00	(23,263.00)	(100)			
		CERTIFIED SALARIES Totals	\$23,263.00	\$0.00	(\$23,263.00)	(100%)			
	Prog	gram <b>91 - Psychologist</b> Totals	\$23,263.00	\$0.00	(\$23,263.00)	(100%)			
	ram <b>92 - Social Wo</b> FIED SALARIES	orkers							
5111.31	Social Worker		90,146.00	.00	(90,146.00)	(100)			
		CERTIFIED SALARIES Totals	\$90,146.00	\$0.00	(\$90,146.00)	(100%)			
	Prograi	m 92 - Social Workers Totals	\$90,146.00	\$0.00	(\$90,146.00)	(100%)			

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BC									
	ment 02 - East Sch	ool								
	ram <b>95 - Speech</b> FIED SALARIES									
5111.60	Speech Pathologist		131,488.00	69,847.00	(61,641.00)	(47)				
111.00	Speccii i atriologist		131,400.00	05,047.00	(01,041.00)	(47)				
	Budget Transactio									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	.8 FTE Speech Patholog	ist Prek				.8000	87,308.00	69,846.40	
								Level 6 Totals	\$69,846.40	
		CERTIFIED SALARIES Totals	\$131,488.00	\$69,847.00	(\$61,641.00)	(47%)		-		
		Program <b>95 - Speech</b> Totals	\$131,488.00	\$69,847.00	(\$61,641.00)	(47%)				
	ram <b>98 - Pre - K</b>									
	FIED SALARIES									
111.15	Teachers		49,668.00	.00	(49,668.00)	(100)				
		CERTIFIED SALARIES Totals	\$49,668.00	\$0.00	(\$49,668.00)	(100%)		-		
	ERTIFIED SALARIES									
112.01	Paraprofessionals		202,948.00	233,280.00	30,332.00	15				
	<b>Budget Transactio</b>	ns								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	10 FTE SpEd PreK Para	professionals				10.0000	23,328.00	233,280.00	
								Level 6 Totals	\$233,280.00	
	N	ON-CERTIFIED SALARIES Totals	\$202,948.00	\$233,280.00	\$30,332.00	15%				
		Program 98 - Pre - K Totals	\$252,616.00	\$233,280.00	(\$19,336.00)	(8%)				
	Depart	ment 02 - East School Totals	\$3,052,400.00	\$404,573.00	(\$2,647,827.00)	(87%)	_			
Depart	ment 03 - Forbes S	chool								
Prog	ram <b>01 - Art</b>									
CERTII	FIED SALARIES									
111.15	Teachers		75,895.00	41,492.00	(34,403.00)	(45)				
	Budget Transactio	ins								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 (.7) FTE Art Teacher					.7000	59,273.00	41,491.10	
								Level 6 Totals	\$41,491.10	
		CERTIFIED SALARIES Totals	\$75,895.00	\$41,492.00	(\$34,403.00)	(45%)				
			4, 5,555.50	4 .2, .52.00	(40.,.00.00)	( .5 70)				

		20:	8 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b>	00 - General Fund BOE								
Depar	tment 03 - Forbes Scho	ool							
	gram <b>01 - Art</b> RAL SUPPLIES								
5610.01	Instructional Supplies		1,600.00	1,000.00	(600.00)	(38)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	drawing pencils, markers, cra	vons, erasers				1.0000	123.00	123.00
	Level 6	glazes, clay, ceramics	, 51.5, 51.455.5				1.0000	206.00	206.00
	Level 6	glue, adhesives					1.0000	106.00	106.00
	Level 6	ink printing materials					1.0000	67.00	67.00
	Level 6	model magic, modeling clay					1.0000	74.00	74.00
	Level 6	paint - tempera, watercolors					1.0000	149.00	149.00
	Level 6	paper - white, manila, oaktag					1.0000	150.00	150.00
	Level 6	plastercraft, paper mache					1.0000	63.00	63.00
	Level 6	yarn, looms, fiber art					1.0000	62.00	62.00
	Level 0	yam, idoms, fiber art					1.0000	Level 6 Totals	\$1,000.00
				11.000.00	(1505.00)	(2001)		Level o Totals	Ψ1,000.00
		GENERAL SUPPLIES Totals	\$1,600.00	\$1,000.00	(\$600.00)	(38%)			
		Program <b>01 - Art</b> Totals	\$77,495.00	\$42,492.00	(\$35,003.00)	(45%)			
	gram <b>04 - Language Ar</b> RAL SUPPLIES	ts							
5610.01	Instructional Supplies		.00	200.00	200.00				
		GENERAL SUPPLIES Totals	\$0.00	\$200.00	\$200.00	+++			
BOOK	S AND PERIODICALS								
5640.1	Textbooks		2,000.00	1,584.00	(416.00)	(21)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	guided reading leveled texts					1.0000	475.00	475.00
	Level 6	Lucy Calkins Units of Study					1.0000	1,109.00	1,109.00
	201010	Eacy Callerin Office of Study					1.0000	Level 6 Totals	\$1,584.00
						(240()			+ 1/0000
	ROO	KS AND PERIODICALS Totals	\$2,000,00	¢1 584 nn	/¢416 nn \	( ) 1 0/2 1			
		KS AND PERIODICALS Totals	\$2,000.00 \$2,000.00	\$1,584.00 \$1,784.00	(\$416.00) (\$216.00)	(21%)			
Dies	Program	04 - Language Arts Totals	\$2,000.00 \$2,000.00	\$1,584.00 \$1,784.00	(\$216.00)	(21%)			
		04 - Language Arts Totals							

			2018 Amended							
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change				
ind <b>5100</b>	) - General Fund BOE									
Departm	nent 03 - Forbes Scho	ol								
	am 09 - Mathematics									
	AL SUPPLIES									
510.05	Non Instructional Supply	•	.00	250.00	250.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	cardstock, storage bins, e	expo markers, sheet p	protectors, paper			1.0000	250.00	250.00	
								Level 6 Totals	\$250.00	
		GENERAL SUPPLIES Totals	\$500.00	\$250.00	(\$250.00)	(50%)				
	Program	09 - Mathematics Totals	\$500.00	\$250.00	(\$250.00)	(50%)				
	am 10 - Music									
	Teachars		02 250 00	124 705 00	42 446 00	52				
11.15	Teachers		82,259.00	124,705.00	42,446.00	52				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 (.5) FTE Music Teacher					.5000	77,975.00	38,987.50	
	Level 6	1 FTE Music Teacher					1.0000	85,717.00	85,717.00	
								Level 6 Totals	\$124,704.50	
		CERTIFIED SALARIES Totals	\$82,259.00	\$124,705.00	\$42,446.00	52%				
	F	rogram <b>10 - Music</b> Totals	\$82,259.00	\$124,705.00	\$42,446.00	52%		-	1	
	am 11 - ABC Program									
.11.15	Teachers		.00	70,963.00	70,963.00					
11.10			100	70,505.00	70,303.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE ABC SpEd Teacher					1.0000	70,963.00	70,963.00	
								Level 6 Totals	\$70,963.00	
		CERTIFIED SALARIES Totals	\$0.00	\$70,963.00	\$70,963.00	+++			_	
NON-CE	RTIFIED SALARIES									
12.01	Paraprofessionals		222,916.00	194,103.00	(28,813.00)	(13)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	9 FTE ABC SpEd Parapro	fessionals				9.0000	21,567.00	194,103.00	
		,						Level 6 Totals	\$194,103.00	
	NON-	CERTIFIED SALARIES Totals	\$222,916.00	\$194,103.00	(\$28,813.00)	(13%)				
			\$222,916.00	\$265,066.00	\$42,150.00	19%				
	Program	11 - ABC Program Totals	ΨΖΖΖ, ΣΙΟ: ΟΟ	Ψ203,000.00	φπ <b>Ζ</b> ,130.00	1370				

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Depart	ment 03 - Forbes Sch	ool							
	ram 12 - Physical Edu FIED SALARIES	ucation							
5111.15	Teachers		90,146.00	91,615.00	1,469.00	2			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE PE Teacher					1.0000	91,615.00	91,615.00
								Level 6 Totals	\$91,615.00
		CERTIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			1
	RTY/EQUIPMENT								
5746	Instructional Equipmen	it	2,000.00	.00	(2,000.00)	(100)			
	F	PROPERTY/EQUIPMENT Totals	\$2,000.00	\$0.00	(\$2,000.00)	(100%)			
	Program 12	- Physical Education Totals	\$92,146.00	\$91,615.00	(\$531.00)	(1%)			
	ram <b>14 - Science</b> AL SUPPLIES								
5610.01	Instructional Supplies		596.00	.00	(596.00)	(100)			
		GENERAL SUPPLIES Totals	\$596.00	\$0.00	(\$596.00)	(100%)			
	Pr	rogram <b>14 - Science</b> Totals	\$596.00	\$0.00	(\$596.00)	(100%)			-
	ram 15 - Special Educ	cation							
5111.15	Teachers		260,755.00	265,005.00	4,250.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE SpEd Teachers					1.0000	265,005.00	265,005.00
								Level 6 Totals	\$265,005.00
5111.47	Behaviorist		42,400.00	.00	(42,400.00)	(100)			
		CERTIFIED SALARIES Totals	\$303,155.00	\$265,005.00	(\$38,150.00)	(13%)			
NON-C	ERTIFIED SALARIES								
5112.01	Paraprofessionals		104,174.00	142,723.00	38,549.00	37			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Paraprofessionals					1.0000	142,722.19	142,722.19
								Level 6 Totals	\$142,722.19
			\$104,174.00	\$142,723.00	\$38,549.00	37%			
	1/0/1	FCLTITIED SALARIES TOLAIS	\$10 <b>4,1/4.00</b>	\$174,723.00	Φ30,3 <del>7</del> 5.00	3/%			

			2010 Amended						
Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE				7				
Depar	tment 03 - Forbes School								
Prog	gram 15 - Special Educati RAL SUPPLIES	on							
<i>GENE</i> 5610.01	Instructional Supplies		585.00	585.00	.00				
3010.01			303.00	303.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	small group instructional	I mat'ls for differentiat	ed instruction			1.0000	585.00	585.00
								Level 6 Totals	\$585.00
		GENERAL SUPPLIES Totals	\$585.00	\$585.00	\$0.00	0%			
	Program 15 - 9	Special Education Totals	\$407,914.00	\$408,313.00	\$399.00	0%			
	gram 16 - Social Studies								
	S AND PERIODICALS		4.000.0-		(000 00)	,,,,			
5640.3	Subscriptions		1,382.00	500.00	(882.00)	(64)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	National Geographic Exp	lorer, Scholastic Story	works			1.0000	500.00	500.00
								Level 6 Totals	\$500.00
	BOOKS	AND PERIODICALS Totals	\$1,382.00	\$500.00	(\$882.00)	(64%)			
	Program 1	6 - Social Studies Totals	\$1,382.00	\$500.00	(\$882.00)	(64%)			
	gram <b>20 - Miscellaneous</b>								
5123	Long Term Certified Subs		10,000.00	10,000.00	.00				
0120	-	STITUTE SALARIES Totals	\$10,000.00	\$10,000.00	\$0.00	0%			
		TITOTE SALANIES TOTALS	φ10,000.00	φ10,000.00	φ0.00	0 70			
GENE	RAI SUPPLIES								
	RAL SUPPLIES Instructional Supplies		3,158.00	3,221.00	63.00	2			
	Instructional Supplies		3,158.00	3,221.00	63.00	2			
GENE. 5610.01		Transaction	3,158.00	3,221.00	63.00	2	Number of Units	Cost Per Unit	Total Amount
	Instructional Supplies Budget Transactions	Transaction classroom construction p	,	3,221.00	63.00	2	Number of Units 1.0000	Cost Per Unit 228.00	Total Amount 228.00
	Instructional Supplies  Budget Transactions  Level		paper	3,221.00	63.00	2			
	Instructional Supplies  Budget Transactions  Level Level 6	classroom construction p	paper	3,221.00	63.00	2	1.0000	228.00	228.00
	Instructional Supplies  Budget Transactions  Level  Level 6  Level 6	classroom construction p composition books/portf	paper Polios	3,221.00	63.00	2	1.0000 1.0000	228.00 210.00	228.00 210.00
	Instructional Supplies  Budget Transactions  Level  Level 6  Level 6  Level 6	classroom construction p composition books/portf crayons	paper Polios	3,221.00	63.00	2	1.0000 1.0000 1.0000	228.00 210.00 136.00	228.00 210.00 136.00
	Instructional Supplies  Budget Transactions  Level Level 6 Level 6 Level 6 Level 6 Level 6	classroom construction p composition books/portf crayons expo markers, highlighte	paper Polios	3,221.00	63.00	2	1.0000 1.0000 1.0000 1.0000	228.00 210.00 136.00 201.00	228.00 210.00 136.00 201.00
	Instructional Supplies  Budget Transactions  Level Level 6 Level 6 Level 6 Level 6 Level 6 Level 6	classroom construction p composition books/portf crayons expo markers, highlighte glue sticks	paper olios ers		63.00	2	1.0000 1.0000 1.0000 1.0000 1.0000	228.00 210.00 136.00 201.00 187.00	228.00 210.00 136.00 201.00 187.00

			2018 Amended							
Account Fund <b>510</b>	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	ment 03 - Forbes Sch	ool								
Progr	ram <b>20 - Miscellaneo</b> AL SUPPLIES									
	Level 6	student agendas					1.0000	417.00 _ Level 6 Totals _	\$3,221.00	
		GENERAL SUPPLIES Totals	\$3,158.00	\$3,221.00	\$63.00	2%				
	Program	20 - Miscellaneous Totals	\$13,158.00	\$13,221.00	\$63.00	0%				
	ram 21 - Literacy Spe TIED SALARIES	cialist								
111.15	Teachers		.00	.00	.00					
		CERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++	-			
	Program 21	- Literacy Specialist Totals	\$0.00	\$0.00	\$0.00	+++				
	ram <b>25 - Student Act</b> i FIED SALARIES	vities								
5111.50	Stipends		7,372.00	7,519.00	147.00	2				
		CERTIFIED SALARIES Totals	\$7,372.00	\$7,519.00	\$147.00	2%			, ,	
	Program 25 ram 26 - ESL EIED SALARIES	- Student Activities Totals	\$7,372.00	\$7,519.00	\$147.00	2%				
111.15	Teachers		56,696.00	59,273.00	2,577.00	5				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE ELL (TESOL) Tea	acner				1.0000	59,273.00 _ Level 6 Totals	59,273.00 \$59,273.00	
		CERTIFIED SALARIES Totals	\$56,696.00	\$59,273.00	\$2,577.00	5%				
	AL SUPPLIES									
5610.01	Instructional Supplies		207.00	207.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	interactive mat'ls, visua	al prompts, manipulativ	es, etc			1.0000	207.00 Level 6 Totals	207.00 \$207.00	
		GENERAL SUPPLIES Totals	\$207.00	\$207.00	\$0.00	0%				
		Program <b>26 - ESL</b> Totals	\$56,903.00	\$59,480.00	\$2,577.00	5%				

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 03 - Forbes School								
	gram <b>27 - Bilingual</b> FIED SALARIES								
5111.15	Teachers		86,267.00	43,837.00	(42,430.00)	(49)			
111.15	reactions		00,207.00	45,057.00	(42,430.00)	(45)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.5 FTE Bilingual Teacher					.5000	87,673.00	43,836.50
								Level 6 Totals	\$43,836.50
		TIFIED SALARIES Totals	\$86,267.00	\$43,837.00	(\$42,430.00)	(49%)			
	CERTIFIED SALARIES		42.442.00	22	(42,442,00)	(100)			
5112.01	Paraprofessionals		43,412.00	.00	(43,412.00)	(100)			
		TIFIED SALARIES Totals	\$43,412.00	\$0.00	(\$43,412.00)	(100%)			
		27 - Bilingual Totals	\$129,679.00	\$43,837.00	(\$85,842.00)	(66%)			
	gram <b>33 - Media/Library</b> FIED SALARIES								
5111.40	Media Specialist		45,073.00	42,860.00	(2,213.00)	(5)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 (.5) Media Specialist					.5000	85,720.00	42,860.00
								Level 6 Totals	\$42,860.00
	CER	TIFIED SALARIES Totals	\$45,073.00	\$42,860.00	(\$2,213.00)	(5%)		11	-
	CERTIFIED SALARIES								
5112.01	Paraprofessionals		21,706.00	21,590.00	(116.00)	(1)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant					1.0000	21,589.75	21,589.75
								Level 6 Totals	\$21,589.75
	NON-CER	TIFIED SALARIES Totals	\$21,706.00	\$21,590.00	(\$116.00)	(1%)			
<b>GENE</b> F	RAL SUPPLIES								
610.02	Audio/Visual Supl-		475.00	475.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	new content DVDs					1.0000	475.00	475.00
								Level 6 Totals	\$475.00

			2018 Amended							
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change				
und <b>510</b>	0 - General Fund BOE									
	ment 03 - Forbes School									
	ram <b>33 - Media/Library</b> PAL SUPPLIES									
610.05	Non Instructional Supply		545.00	545.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	laminating supplies					1.0000	259.00	259.00	
	Level 6	media supplies (book re	pair mat'ls,protectors,	book bags,labels)			1.0000	286.00	286.00	
								Level 6 Totals	\$545.00	
POOK	S AND PERIODICALS	GENERAL SUPPLIES Totals	\$1,020.00	\$1,020.00	\$0.00	0%				
640.2	Library Books		2,000.00	500.00	(1,500.00)	(75)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Nutmeg books, books or	n CD, new/replacemer	nt fiction/nonfiction			1.0000	500.00	500.00	
								Level 6 Totals	\$500.00	
640.3	Subscriptions		825.00	.00	(825.00)	(100)				
	BOOKS	AND PERIODICALS Totals	\$2,825.00	\$500.00	(\$2,325.00)	(82%)				
	Program 3	3 - Media/Library Totals	\$70,624.00	\$65,970.00	(\$4,654.00)	(7%)				
	ram <b>40 - Kindergarten</b> FIED SALARIES									
5111.15	Teachers		337,368.00	.00	(337,368.00)	(100)				
	CL	ERTIFIED SALARIES Totals	\$337,368.00	\$0.00	(\$337,368.00)	(100%)				
	Program	40 - Kindergarten Totals	\$337,368.00	\$0.00	(\$337,368.00)	(100%)				
	ram <b>41 - Grade 1</b> FIED SALARIES									
111.15	Teachers		233,784.00	.00	(233,784.00)	(100)				
	CI	ERTIFIED SALARIES Totals	\$233,784.00	\$0.00	(\$233,784.00)	(100%)				
	Progr	am 41 - Grade 1 Totals	\$233,784.00	\$0.00	(\$233,784.00)	(100%)	,			
	ram 42 - Grade 2 FIED SALARIES									
5111.15	Teachers		242,609.00	.00	(242,609.00)	(100)				
	CL	ERTIFIED SALARIES Totals	\$242,609.00	\$0.00	(\$242,609.00)	(100%)				
	Progr	ram 42 - Grade 2 Totals	\$242,609.00	\$0.00	(\$242,609.00)	(100%)				
	ram <b>43 - Grade 3</b>									
	FIED SALARIES									

Revie of Review   R				2018 Amended							
Department   03 - Forbes School   Program   43 - Grade 3   Sez1,788.00   \$0.				Budget	2019 Level 6	\$ Change	% change				
Program   43 - Grade 3											
CERTIFIED SALARIES   Section   Sec											
Program 44 - Grade 4   CERTIFIED SALARIES   Transaction   Level 6   8 FTE Teachers   221,472.00   664,184.00   392,712.00   145%			_								
Program			CERTIFIED SALARIES Totals	\$221,788.00	\$0.00	(\$221,788.00)	(100%)				
111.15   Teachers   271,472.00   664,184.00   392,712.00   145			Program 43 - Grade 3 Totals	\$221,788.00	\$0.00	(\$221,788.00)	(100%)				
Budget Transactions   Level   Transaction   Rumber of Units   Cost Per Unit   Total Amount   Rumber of Units   Cost Per Unit   Total Amount   Rumber of Units   Cost Per Unit   Rumber of Units   Rumber of Unit											
Level 6	11.15	Teachers		271,472.00	664,184.00	392,712.00	145				
Level 6		Budget Transact	ions								
CERTIFIED SALARIES Totals   \$271,472.00 \$664,184.00 \$392,712.00 145%		_						Number of Units	Cost Per Unit	Total Amount	
CERTIFIED SALARIES Totals   \$271,472.00 \$664,184.00 \$392,712.00 145%		Level 6	8 FTE Teachers					8.0000	83,023.00	664,184.00	
Program 44 - Grade 4 Totals \$271,472.00 \$664,184.00 \$392,712.00 145%  Program 46 - Grade 5 CERTIFIED SALARIES  1111.15 Teachers 234,235.00 663,056.00 428,821.00 183    Budget Transactions   Level 6 8 FTE Teachers   \$234,235.00 \$663,056.00 \$428,821.00   183									Level 6 Totals	\$664,184.00	
Program   44 - Grade 4 Totals   \$271,472.00   \$664,184.00   \$392,712.00   145%			CERTIFIED SALARIES Totals	\$271,472.00	\$664,184.00	\$392,712.00	145%				
Program   46 - Grade 5   CERTIFIED SALARIES     111.15   Teachers   234,235.00   663,056.00   428,821.00   183     Budget Transactions   Level 6   8 FTE Teachers   \$234,235.00   \$663,056.00   \$428,821.00   \$82,882.00   \$63,056   \$63,056   \$63,056   \$63,056   \$63,056   \$663			Program 44 - Grade 4 Totals				145%	_			
Teachers   234,235.00   663,056.00   428,821.00   183			5								
Level 6   8 FTE Teachers   8.0000   82,882.00   663,056   1.0000   136,262.00   136,262.00   1.0000   1.0000   136,262.00   1.0000   1.0000   136,262.00   1.00000   1.0000   1.0000   1.0000   1.0000   1.0000   1.0000   1.00000   1.0000   1.0000   1.0000   1.0000   1.00000   1.0000   1.0000   1.0000   1.0000   1.00000   1.00000   1.00000   1.00000   1				234,235.00	663,056.00	428,821.00	183				
Level 6   8 FTE Teachers   8.0000   82,882.00   663,056     CERTIFIED SALARIES Totals   \$234,235.00   \$663,056.00   \$428,821.00   183%     Program   46 - Grade 5 Totals   \$234,235.00   \$663,056.00   \$428,821.00   183%     Program   60 - Admin/General Expenses   CERTIFIED SALARIES     111.01   Administrators Salaries   133,172.00   136,262.00   3,090.00   2     Budget Transactions   Number of Units   Cost Per Unit   Total Amout Level 6   1 FTE Principal   1.0000   136,262.00   136,262.00   136,262.00     Certified SALARIES   133,172.00   136,262.00   3,090.00   2     Certified SALARIES   133,172.00   136,262.00		Budget Transact	ions								
Level 6 Totals   \$663,056   \$66		Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
CERTIFIED SALARIES Totals		Level 6	8 FTE Teachers					8.0000	82,882.00	663,056.00	
Program 60 - Admin/General Expenses  CERTIFIED SALARIES  111.01 Administrators Salaries  133,172.00 136,262.00 3,090.00 2  Budget Transactions  Level Transaction  Level 6 1 FTE Principal  \$234,235.00 \$663,056.00 \$428,821.00 183%  \$428,821.00 183%  \$428,821.00 183%  \$428,821.00 183%  \$428,821.00 \$183%  \$428,821.00 \$183%									Level 6 Totals	\$663,056.00	
Program 46 - Grade 5 Totals \$234,235.00 \$663,056.00 \$428,821.00 183%  Program 60 - Admin/General Expenses  CERTIFIED SALARIES  111.01 Administrators Salaries 133,172.00 136,262.00 3,090.00 2  Budget Transactions  Level Transaction  Level 6 1 FTE Principal \$234,235.00 \$663,056.00 \$428,821.00 183%  **Cost Per Unit Total Amount Tot			CERTIFIED SAI ARIES Totals	\$234 235 00	\$663.056.00	\$428 821 00	183%				
Program 60 - Admin/General Expenses  CERTIFIED SALARIES  111.01 Administrators Salaries 133,172.00 136,262.00 3,090.00 2  Budget Transactions  Level Transaction  Level 6 1 FTE Principal  Number of Units Cost Per Unit Total Amou.  136,262.00 136,262.00 136,262.00 136,262.00			-								
Budget Transactions  Level 1 17 Transaction  Level 6 1 FTE Principal 133,172.00 136,262.00 3,090.00 2  **Transaction 3,090.00 2  **Number of Units Cost Per Unit Total Amount 1,0000 136,262.00 136,26				420 1,200.00	4000,000.00	Ψ 120/022100	100 /0				
Level Transaction Number of Units Cost Per Unit Total Amou.  Level 6 1 FTE Principal 1.0000 136,262.00 136,262.00			aries	133,172.00	136,262.00	3,090.00	2				
Level 6 1 FTE Principal 1.0000 136,262.00 136,262.00		Budget Transact	ions								
<u> </u>		Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
<u> </u>		Level 6	1 FTE Principal					1.0000	136,262.00	136,262.00	
									· _	\$136,262.00	
CERTIFIED SALARIES Totals \$133,172.00 \$136,262.00 \$3,090.00 2%			CERTIFIED SALARIES Totals	¢122 172 00	¢126 262 00	¢2 000 00	20/				

				2018 Amended						
Department   103 - Fortes School   Project   Fortis   Project	Account	Account Description			2019 Level 6	\$ Change	% change			
Popular   Popu	Fund <b>510</b>	0 - General Fund BOE		-						
Non-CERTIFIED SALARIES   S1,535.00   S1,539.00   4.00   S1,539.00   4.00   S1,538.50   S	Depart	ment 03 - Forbes Schoo	I							
Budget Transaction			al Expenses							
Level   Transaction   Number of Units   Cost Per Unit   Total Amount	5112.30	Clerical		51,535.00	51,539.00	4.00				
Level   Transaction   Number of Units   Cost Per Unit   Total Amount		Budget Transactions								
Level 6			Transaction					Number of Units	Cost Per I Init	Total Amount
NON-CERTIFIED SALARIES Totals   \$51,535.00   \$51,539.00   \$4,00   0%										
NON-CERTIFIED SALARIES Totals   \$51,535.00   \$51,539.00   \$4.00   0%		ECTOI O	1112704					1.0000	·	\$51,538.50
Postage   Post		NON-C	ERTIFIED SALARIES Totals	\$51,535.00	\$51,539.00	\$4.00	0%			
Budget Transactions	COMM	UNICATIONS								
Level 6   Transaction   Total Amount   Total Amou	5530.04	Postage		343.00	343.00	.00				
Level 6   postage   1,000   343.00		Budget Transactions								
COMMUNICATIONS Totals   \$343.00   \$343.00   \$0.00   0%		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
COMMUNICATIONS Totals   \$343.00   \$343.00   \$0.00   0%		Level 6	postage					1.0000	343.00	343.00
PRINTING   Second Printing & Binding   Budget Transactions   Level 6   School envelopes and stationery   Second Printing & Second Printing & Second Printing & Second Printing Printi									Level 6 Totals	\$343.00
Budget Transactions   Level 6   School envelopes and stationery   1,000   194.00			COMMUNICATIONS Totals	\$343.00	\$343.00	\$0.00	0%			
Budget Transactions   Level 6   School envelopes and stationery   1,0000   194,00	PRINT	TNG								
Level 6   School envelopes and stationery   School envelopes and stationery   1,0000   194.	5550	Printing & Binding		.00	194.00	194.00				
Level 6   School envelopes and stationery   1.000   194.00   194		Budget Transactions								
PRINTING Totals   \$0.00   \$194.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
PRINTING Totals   \$0.00 \$194.00 \$194.00   +++		Level 6	school envelopes and sta	ationery				1.0000	194.00	194.00
Seneral Supplies   Seneral Sup									Level 6 Totals	\$194.00
Budget Transactions   Number of Units   Cost Per Unit   Total Amount			PRINTING Totals	\$0.00	\$194.00	\$194.00	+++			
Budget Transactions           Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         11 x 17 copy paper         1.0000         50.00         50.00           Level 6         colored copy paper         1.0000         150.00         150.00           Level 6         envelopes,pens,clips,staples,tape,folders,labels,binders,etc         1.0000         50.00         50.00           Level 6         toner catridges for office/fax         1.0000         50.00         Level 6 Totals         \$300.00	GENER	AL SUPPLIES								
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         11 x 17 copy paper         1.0000         50.00         50.00           Level 6         colored copy paper         1.0000         150.00         150.00           Level 6         envelopes,pens,clips,staples,tape,folders,labels,binders,etc         1.0000         50.00         50.00           Level 6         toner catridges for office/fax         1.0000         50.00         50.00           Level 6 Totals         \$300.00	5610.05	Non Instructional Supply		1,000.00	300.00	(700.00)	(70)			
Level 6       11 x 17 copy paper       1.0000       50.00       50.00         Level 6       colored copy paper       1.0000       150.00       150.00         Level 6       envelopes,pens,clips,staples,tape,folders,labels,binders,etc       1.0000       50.00       50.00         Level 6       toner catridges for office/fax       1.0000       50.00       50.00         Level 6 Totals       \$300.00		<b>Budget Transactions</b>								
Level 6         colored copy paper         1.0000         150.00         150.00           Level 6         envelopes,pens,clips,staples,tape,folders,labels,binders,etc         1.0000         50.00         50.00           Level 6         toner catridges for office/fax         1.0000         50.00         50.00           Level 6 Totals         \$300.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Level 6envelopes,pens,clips,staples,tape,folders,labels,binders,etc1.000050.0050.00Level 6toner catridges for office/fax1.000050.0050.00Level 6 Totals\$300.00		Level 6	11 x 17 copy paper					1.0000	50.00	50.00
Level 6         toner catridges for office/fax         1.0000         50.00         50.00           Level 6 Totals         \$300.00		Level 6	colored copy paper					1.0000	150.00	150.00
Level 6 Totals \$300.00		Level 6	envelopes,pens,clips,sta	ples,tape,folders,label	s,binders,etc			1.0000	50.00	50.00
		Level 6	toner catridges for office	e/fax				1.0000	50.00	50.00
GENERAL SUPPLIES Totals \$1,000.00 \$300.00 (\$700.00) (70%)									Level 6 Totals	\$300.00
			GENERAL SUPPLIES Totals	\$1,000.00	\$300.00	(\$700.00)	(70%)			

		-	2018 Amended						
Account	Account Description	2	Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b>	00 - General Fund BOE								
Depar	tment 03 - Forbes School	I							
	gram <b>60 - Admin/Genera</b> ERTY/EQUIPMENT	l Expenses							
5743	Non Instructional Equip		.00	300.00	300.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	chairs, classroom area rug	s, stability chair ball	s, etc			1.0000	300.00	300.00
		,		,				Level 6 Totals	\$300.00
	PRO	PERTY/EQUIPMENT Totals	\$0.00	\$300.00	\$300.00	+++			
DUES	AND FEES								
5810	Dues and Fees		305.00	305.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	CAS dues					1.0000	305.00	305.00
								Level 6 Totals	\$305.00
		DUES AND FEES Totals	\$305.00	\$305.00	\$0.00	0%			
	Program 60 - Admin/	General Expenses Totals	\$186,355.00	\$189,243.00	\$2,888.00	2%			
	gram <b>65 - Nurses</b> CERTIFIED SALARIES								
5112.70	Nurses		45,154.00	45,958.00	804.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Nurse					1.0000	45,158.00	45,158.00
	Level 6	Educational Level Stipend					1.0000	800.00	800.00
								Level 6 Totals	\$45,958.00
	NON-C	ERTIFIED SALARIES Totals	\$45,154.00	\$45,958.00	\$804.00	2%			
	Prog	gram 65 - Nurses Totals	\$45,154.00	\$45,958.00	\$804.00	2%			
	gram 70 - Facility and Ma	nintenance							
	CERTIFIED SALARIES								
5112.80	Custodians		162,621.00	169,344.00	6,723.00	4			
J112.00	Budget Transactions								
3112.00	Dadget Transactions						Number of Units	Cost Per Unit	Total Amount
3112.00	Level	Transaction							
3112.00	_	Transaction  1 FTE Head Custodian					1.0000	58,358.00	58,358.00
3112.00	Level						1.0000 1.0000	58,358.00 110,986.00	58,358.00 110,986.00

			2018 Amended	2040 1 1 5	÷ CI	0/ 1				
Account	Account Description O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	ment 03 - Forbes Schoo									
	ram <b>70 - Facility and M</b> CERTIFIED SALARIES	aintenance								
5112.90	Longevity		1,236.00	1,119.00	(117.00)	(9)				
			,	,	, ,					
	Budget Transactions	<b>-</b>						0 10 11 "	T	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Longevity					1.0000	1,119.00	1,119.00	
								Level 6 Totals	\$1,119.00	
OVER:	NON-C TIME WAGES	SERTIFIED SALARIES Totals	\$163,857.00	\$170,463.00	\$6,606.00	4%				
5130.80	OT Wages-Custodian		2,400.00	2,400.00	.00					
5130.81	OT Wages-Rental (Cust)		.00	100.00	100.00					
		OVERTIME WAGES Totals	\$2,400.00	\$2,500.00	\$100.00	4%				
	Program 70 - Facility	and Maintenance Totals	\$166,257.00	\$172,963.00	\$6,706.00	4%	-	-		
Proc	ram <b>91 - Psychologist</b>	and Maintenance Totals	,	. ,	• •					
	FIED SALARIES									
5111.46	Psychologist		67,146.00	53,700.00	(13,446.00)	(20)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	.8 FTE Psychologist					.8000	64,000.00	51,200.00	
	Level 6	<b>Board Certified Stipend</b>					1.0000	2,500.00	2,500.00	
								Level 6 Totals	\$53,700.00	
	C	ERTIFIED SALARIES Totals	\$67,146.00	\$53,700.00	(\$13,446.00)	(20%)				
	Program	91 - Psychologist Totals	\$67,146.00	\$53,700.00	(\$13,446.00)	(20%)				
	gram <b>92 - Social Worker</b> FIED SALARIES	, ,								
5111.31	Social Worker		63,221.00	72,448.00	9,227.00	15				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Social Worker					1.0000	72,448.00	72,448.00	
		22 3.5 3110						Level 6 Totals	\$72,448.00	
		ERTIFIED SALARIES Totals	\$63,221.00	\$72,448.00	\$9,227.00	15%				
		_	\$63,221.00	\$72,448.00	\$9,227.00	15%				
	Program <b>9</b>	2 - Social Workers Totals	\$63,221.00	\$72,448.00	\$9,227.00	15%				

	Account Description		2018 Amended Budget	2019 Level 6	t Chango	0/ shange				
ccount and 510	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	ment 03 - Forbes Scho	ol								
	ram 95 - Speech									
	FIED SALARIES									
5111.60	Speech Pathologist		81,610.00	78,654.00	(2,956.00)	(4)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Speech Pathologis	t				1.0000	78,654.00	78,654.00	
								Level 6 Totals	\$78,654.00	
		CERTIFIED SALARIES Totals	\$81,610.00	\$78,654.00	(\$2,956.00)	(4%)		100		
	Pro	ogram 95 - Speech Totals	\$81,610.00	\$78,654.00	(\$2,956.00)	(4%)			1	
		03 - Forbes School Totals	\$3,315,943.00	\$3,064,958.00	(\$250,985.00)	(8%)				
Departi	ment 04 - Vogel-Wetm	nore School								
	ram <b>01 - Art</b>									
	FIED SALARIES									
5111.15	Teachers		84,342.00	109,427.00	25,085.00	30				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1.4 FTE Art Teacher					1.0000	109,427.00	109,427.00	
								Level 6 Totals	\$109,427.00	
		CERTIFIED SALARIES Totals	\$84,342.00	\$109,427.00	\$25,085.00	30%				
GENER	AL SUPPLIES									
610.01	Instructional Supplies		1,600.00	1,000.00	(600.00)	(38)				
		GENERAL SUPPLIES Totals	\$1,600.00	\$1,000.00	(\$600.00)	(38%)				
		Program <b>01 - Art</b> Totals	\$85,942.00	\$110,427.00	\$24,485.00	28%				
	ram <b>04 - Language Ar</b> t AL SUPPLIES									
5610.01	Instructional Supplies		225.00	225.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Handwriting materials					1.0000	125.00	125.00	
	Level 6	White boards & Magneti	c letters				1.0000	100.00	100.00	
								Level 6 Totals	\$225.00	
5610.05	Non Instructional Supply	1	65.00	.00	(65.00)	(100)				
		GENERAL SUPPLIES Totals	\$290.00	\$225.00	(\$65.00)	(22%)			1 - 1	
			•	•	. ,	. ,				
BOOKS	AND PERIODICALS									

ccount	Account Description	2	.018 Amended Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Departr	ment 04 - Vogel-Wet	more School							
Progi	ram <b>04 - Language A</b>	rts							
	AND PERIODICALS								
5640.3	Subscriptions		1,400.00	1,375.00	(25.00)	(2)			
	<b>Budget Transactions</b>	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Scholastic Classroom maga	zine				1.0000	625.00	625.00
	Level 6	Storyworks Subscription					1.0000	750.00	750.00
								Level 6 Totals	\$1,375.00
	BOO	OKS AND PERIODICALS Totals	\$1,800.00	\$1,375.00	(\$425.00)	(24%)			
	Program	04 - Language Arts Totals	\$2,090.00	\$1,600.00	(\$490.00)	(23%)			
	ram <b>09 - Mathematic</b> 4 <i>L SUPPLIES</i>	cs							
5610.01	Instructional Supplies		500.00	.00	(500.00)	(100)			
		GENERAL SUPPLIES Totals	\$500.00	\$0.00	(\$500.00)	(100%)		-	
	Program	m <b>09 - Mathematics</b> Totals	\$500.00	\$0.00	(\$500.00)	(100%)			
	ram <b>10 - Music</b> TIED SALARIES								
5111.15	Teachers		109,645.00	85,717.00	(23,928.00)	(22)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Music Teacher					1.0000	85,717.00	85,717.00
								Level 6 Totals	\$85,717.00
		CERTIFIED SALARIES Totals	\$109,645.00	\$85,717.00	(\$23,928.00)	(22%)			
<b>GENER</b>	AL SUPPLIES		•						
5610.01	Instructional Supplies		300.00	.00	(300.00)	(100)			
		GENERAL SUPPLIES Totals	\$300.00	\$0.00	(\$300.00)	(100%)			
		Program <b>10 - Music</b> Totals	\$109,945.00	\$85,717.00	(\$24,228.00)	(22%)			
	ram 11 - ABC Progra								
5111.15	Teachers		.00	56,700.00	56,700.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE ABC SpEd Teacher					1.0000	56,700.00	56,700.00
								_	· ·
								Level 6 Totals	\$56,700.00

100										
State   Commerce   Fund BOB   Program   11 - ABC		Assessed Description			2010 11 6	th Character	0/ -1			
Number of Units   Cast Per Unit   Total Amount	Account	<del>'</del>		Buaget	2019 Level 6	\$ Change	% change			
1 - ABC Program   12 - ABC Program   13 - ABC Program   13 - ABC Program   14 - ABC Program   14 - ABC Program   15 - ABC Program   15 - ABC Program   16 - ABC Pro			ara Sahaal							
Paraprofessionals		_	ore scribbi							
Paraprofessionals   .0.0   .108,630.00   .108,630.00										
Level   Transaction   Transaction   Transaction   Level   Transaction   Tr	112.01			.00	108,630.00	108,630.00				
Level   Transaction   Transaction   Transaction   Level   Transaction   Tr					,	,				
Level 6   S FIE ABC Paraprofessions    1000   108,630.0										
RON-CERTIFIED SALARIES Totals   \$0.00 \$108,630.00 \$108,630.00 \$11										I
NON-CERTIFIED SALARIES Totals   \$0.00 \$105,630.00 \$108,630.00 \$+++		Level 6	5 FTE ABC Paraprofession	als				1.0000		,
Program 11 - ABC Program Totals   \$0.00									Level 6 Totals	\$108,630.00
Program   12 - Physical Education   RTIFIED SALARIES   100,942.00   111,910.00   10,968.00   11		NON-C	CERTIFIED SALARIES Totals							
Redres   100,942.00   111,910.00   10,968.00   11		Program	11 - ABC Program Totals	\$0.00	\$165,330.00	\$165,330.00	+++			
Budget Transactions			ation							
Budget Transactions				100.042.00	111 010 00	10.000.00				
Level 6	111.15	reachers		100,942.00	111,910.00	10,968.00	11			
Level 6		<b>Budget Transactions</b>								
Level 6		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Level 6 Totals   Still,909.40		Level 6	1 (.3) FTE PE Teacher					.3000	87,308.00	26,192.40
CERTIFIED SALARIES Totals		Level 6	1 FTE PE Teacher					1.0000	85,717.00	85,717.00
Program 12 - Physical Education   Totals   \$100,942.00   \$111,910.00   \$10,968.00   11%									Level 6 Totals	\$111,909.40
Program   15 - Special Education			CERTIFIED SALARIES Totals	\$100,942.00	\$111,910.00	\$10,968.00	11%			
Program   15 - Special Education   Program   10000   P		Program 12 -	Physical Education Totals	\$100,942.00	\$111,910.00	\$10,968.00	11%		11-11	-
Refified SALARIÉS	Progr		•							
Budget Transactions   Number of Units   Cost Per Unit   Total Amount	CERTIF	TED SALARIES								
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         6 FTE SpEd Teachers         \$420,683.00         \$472,900.00         \$472,900.00         \$472,900.00           CERTIFIED SALARIES         \$420,683.00         \$472,900.00         \$52,217.00         12%         \$472,900.00         \$472,900.0	11.15	Teachers		420,683.00	472,900.00	52,217.00	12			
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         6 FTE SpEd Teachers         \$420,683.00         \$472,900.00         \$472,900.00         \$472,900.00           CERTIFIED SALARIES         \$420,683.00         \$472,900.00         \$52,217.00         12%         \$472,900.00         \$472,900.0		Rudget Transactions								
Level 6 6 FTE SpEd Teachers 1.0000 472,900.00 472,900.00 472,900.00 Level 6 Totals \$472,900.00			Transaction					Number of Units	Cost Per I Init	Total Amount
Level 6 Totals   \$472,900.00										
CERTIFIED SALARIES Totals   \$420,683.00   \$472,900.00   \$52,217.00   12%		LCVCI O	o i il sped redellers					1.0000	· -	·
## Discreptified Salaries   Paraprofessionals			CERTIFIED CALARIEC Totals	¢420,002,00	±472.000.00	¢E2 217 00	120/		2070.0 .000.0	ψ <i>17</i> 2/300100
Paraprofessionals   169,291.00   354,201.00   184,910.00   109	NONC		EKTIFIED SALAKIES TOTAIS	\$420,683.00	\$472,900.00	\$52,217.00	12%			
Budget Transactions  Level Transaction Number of Units Cost Per Unit Total Amount  Level 6 17 FTE Paraprofessionals 1.0000 354,201.00  Level 6 Totals \$354,201.00				160 201 00	254 201 00	104 010 00	100			
LevelTransactionNumber of UnitsCost Per UnitTotal AmountLevel 617 FTE Paraprofessionals1.0000354,201.00354,201.00Level 6 Totals\$354,201.00\$354,201.00	112.01	Paraproressionais		169,291.00	354,201.00	184,910.00	109			
Level 6       17 FTE Paraprofessionals       1.0000       354,201.00       354,201.00         Level 6 Totals       \$354,201.00       \$354,201.00		Budget Transactions								
Level 6 Totals \$354,201.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Level 6 Totals \$354,201.00		Level 6	17 FTE Paraprofessionals					1.0000	354,201.00	354,201.00
NON-CERTIFIED SALARIES Totals \$169,291.00 \$354,201.00 \$184,910.00 109%									Level 6 Totals	\$354,201.00
		NON-C	CERTIFIED SALARIES Totals	\$169,291,00	\$354,201.00	\$184,910.00	109%			
		74074 6		+103/231.00	433 1,201.00	410 1/510100	10370			

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
Fund <b>51</b>	00 - General Fund BOE									
Depar	tment 04 - Vogel-Wetmore	e School								
	gram <b>15 - Special Educatio</b> <i>RAL SUPPLIES</i>	on								
5610.01	Instructional Supplies		350.00	200.00	(150.00)	(43)				
	G	ENERAL SUPPLIES Totals	\$350.00	\$200.00	(\$150.00)	(43%)				
	Program 15 - S	pecial Education Totals	\$590,324.00	\$827,301.00	\$236,977.00	40%				
	gram 16 - Social Studies									
5640.3	Subscriptions		1,382.00	1,000.00	(382.00)	(28)				
	BOOKS A	AND PERIODICALS Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)			1	
		- Social Studies Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)				
	gram <b>20 - Miscellaneous</b> TITUTE SALARIES	Joelal Statics Fotals	. ,	, ,	,	, ,				
5123	Long Term Certified Subs		10,000.00	10,000.00	.00					
	•	TITUTE SALARIES Totals	\$10,000.00	\$10,000.00	\$0.00	0%				
RFPA	IRS & MAINTENANCE SERVICE.		\$10,000.00	φ10,000.00	φ0.00	0 70				
5430	Repair Equipment		440.00	.00	(440.00)	(100)				
		ENANCE SERVICES Totals	\$440.00	\$0.00	(\$440.00)	(100%)				
GENE	RAL SUPPLIES	TO THE SERVICES FOUND	ψ 1 10.000	40.00	(\$110100)	(10070)				
5610.01	Instructional Supplies		3,800.00	5,359.00	1,559.00	41				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Assorted pocket folders	1 box				30.0000	3.99	119.70	
	Level 6	Avery Binders					460.0000	.79	363.40	
	Level 6	Bic blue pens 12ct					100.0000	1.15	115.00	
	Level 6	Chart Pads					40.0000	3.99	159.60	
	Level 6	Construction paper asso	orted				460.0000	.67	308.20	
	Level 6	Crayola colored pencils	12ct set				460.0000	.97	446.20	
	Level 6	Crayola Crayons 24ct					460.0000	.79	363.40	
		Crayola markers 8/set					460.0000	1.25	575.00	
	Level 6	,								
	Level 6 Level 6	Dixon pencils 1 box					460.0000	1.05	483.00	
		•	of 24				460.0000 26.0000	1.05 5.99	483.00 155.74	
	Level 6	Dixon pencils 1 box	of 24							
	Level 6 Level 6	Dixon pencils 1 box Elmers Glue sticks Box	of 24				26.0000	5.99	155.74	
	Level 6 Level 6 Level 6	Dixon pencils 1 box Elmers Glue sticks Box of Expo markers 4 ct set	of 24				26.0000 26.0000	5.99 2.88	155.74 74.88	
	Level 6 Level 6 Level 6 Level 6	Dixon pencils 1 box Elmers Glue sticks Box of Expo markers 4 ct set Kids safety scissors	of 24				26.0000 26.0000 460.0000	5.99 2.88 .89	155.74 74.88 409.40	
	Level 6 Level 6 Level 6 Level 6 Level 6	Dixon pencils 1 box Elmers Glue sticks Box of Expo markers 4 ct set Kids safety scissors Kindergarten Journals	of 24				26.0000 26.0000 460.0000 130.0000	5.99 2.88 .89 1.00	155.74 74.88 409.40 130.00	

			2018 Amended							
	Account Description		Budget	2019 Level 6	\$ Change	% change				
	- General Fund BOE									
	ent 04 - Vogel-Wetn									
	m <b>20 - Miscellaneo</b> u L SUPPLIES									
	Level 6	Rubber bands					1.0000	1.28	1.28	
	Level 6	Scotch tape roll					40.0000	.99	39.60	
	Level 6	Spiral notebooks					460.0000	1.29	593.40	
	Level 6	Vis a Vis wet marker set					10.0000	2.77	27.70	
								Level 6 Totals	\$5,359.00	
		GENERAL SUPPLIES Totals	\$3,800.00	\$5,359.00	\$1,559.00	41%				
	Program	20 - Miscellaneous Totals	\$14,240.00	\$15,359.00	\$1,119.00	8%				
	m <b>26 - ESL</b> ED SALARIES									
111.15	Teachers		76,146.00	91,615.00	15,469.00	20				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE ELL Teacher					1.0000	91,615.00	91,615.00	
								Level 6 Totals	\$91,615.00	
		CERTIFIED SALARIES Totals	\$76,146.00	\$91,615.00	\$15,469.00	20%				
		Program <b>26 - ESL</b> Totals	\$76,146.00	\$91,615.00	\$15,469.00	20%				
	m <b>27 - Bilingual</b> ED SALARIES									
111.15	Teachers		56,696.00	59,273.00	2,577.00	5				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Bilingual Teacher					1.0000	59,273.00	59,273.00	
								Level 6 Totals	\$59,273.00	
		CERTIFIED SALARIES Totals	\$56,696.00	\$59,273.00	\$2,577.00	5%				
NON-CER	RTIFIED SALARIES									
112.01	Paraprofessionals		3,068.00	.00	(3,068.00)	(100)				
	NON	-CERTIFIED SALARIES Totals	\$3,068.00	\$0.00	(\$3,068.00)	(100%)				
		gram <b>27 - Bilingual</b> Totals	\$59,764.00	\$59,273.00	(\$491.00)	(1%)				

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
und <b>510</b>	0 - General Fund BOE					-				
Depart	ment 04 - Vogel-Wetmo	ore School								
	ram 33 - Media/Library FIED SALARIES	,								
5111.40	Media Specialist		42,171.00	91,615.00	49,444.00	117				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 Media Specialist					1.0000	91,615.00	91,615.00	
								Level 6 Totals	\$91,615.00	
		ERTIFIED SALARIES Totals	\$42,171.00	\$91,615.00	\$49,444.00	117%				
	ERTIFIED SALARIES									
112.01	Paraprofessionals		21,706.00	21,590.00	(116.00)	(1)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Media Assistant					1.0000	21,589.75	21,589.75	
								Level 6 Totals	\$21,589.75	
	NON-C	ERTIFIED SALARIES Totals	\$21,706.00	\$21,590.00	(\$116.00)	(1%)	1-1			
REPAIR	RS & MAINTENANCE SERVIC	CES								
130	Repair Equipment		450.00	.00	(450.00)	(100)				
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$450.00	\$0.00	(\$450.00)	(100%)				
GENER	AL SUPPLIES									
510.05	Non Instructional Supply		415.00	560.00	145.00	35				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Batteries					1.0000	15.00	15.00	
	Level 6	Book tape & binding supp	olies				1.0000	75.00	75.00	
	Level 6	Laminating film					5.0000	94.00	470.00	
								Level 6 Totals	\$560.00	
		GENERAL SUPPLIES Totals	\$415.00	\$560.00	\$145.00	35%				
	S AND PERIODICALS		F50.00	F00.00	(50.00)	(6)				
640.2	Library Books		550.00	500.00	(50.00)	(9)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Library books to replace	worn out books				1.0000	325.00	325.00	
								Level 6 Totals	\$325.00	
				1-1						
	BOOKS	S AND PERIODICALS Totals	\$550.00 \$65,292.00	\$500.00 \$114,265.00	(\$50.00) \$48,973.00	(9%)				

ccount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Dudgot	2013 2010. 0	y change	70 c.i.d.i.gc			
Depart	ment 04 - Vogel-Wet	more School							
	ram 35 - VOICES								
	FIED SALARIES								
111.15	Teachers		.00	85,717.00	85,717.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE DLC SpEd Teacher					1.0000	85,717.00	85,717.00
								Level 6 Totals	\$85,717.00
111.47	Behaviorist		8,981.00	.00	(8,981.00)	(100)			
		CERTIFIED SALARIES Totals	\$8,981.00	\$85,717.00	\$76,736.00	854%			
NON-C	ERTIFIED SALARIES								
112.01	Paraprofessionals		.00	141,700.00	141,700.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE DLC Paraprofession	nals				1.0000	141,700.00	141,700.00
								Level 6 Totals	\$141,700.00
	NON	I-CERTIFIED SALARIES Totals	\$0.00	\$141,700.00	\$141,700.00	+++			
	Pr	ogram <b>35 - VOICES</b> Totals	\$8,981.00	\$227,417.00	\$218,436.00	2432%			
	ram 40 - Kindergarte	n							
	FIED SALARIES								
111.15	Teachers		337,368.00	634,541.00	297,173.00	88			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	8 FTE Teachers					1.0000	634,541.00	634,541.00
								Level 6 Totals	\$634,541.00
		CERTIFIED SALARIES Totals	\$337,368.00	\$634,541.00	\$297,173.00	88%		1-1	
	Program	40 - Kindergarten Totals	\$337,368.00	\$634,541.00	\$297,173.00	88%			
	ram 41 - Grade 1 FIED SALARIES								
111.15	Teachers		397,792.00	567,579.00	169,787.00	43			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers					1.0000	567,579.00	567,579.00
								Level 6 Totals	\$567,579.00
			+207 702 00	\$567,579.00	\$169,787.00	43%			
		CERTIFIED SALARIES Totals	\$397,792.00 \$397,792.00	\$567,579.00	\$105,767.00	TJ 70			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change	1		
und <b>510</b>	0 - General Fund E	BOE							
Departr	nent 04 - Vogel-	Wetmore School							
	am <b>42 - Grade 2</b>								
	TED SALARIES Teachers		202 405 00	FOC 401 00	204.006.00	101			
5111.15	reacners		292,405.00	586,491.00	294,086.00	101			
	Budget Transact	ions							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers					1.0000	586,491.00	586,491.00
								Level 6 Totals	\$586,491.00
		CERTIFIED SALARIES Totals	\$292,405.00	\$586,491.00	\$294,086.00	101%			_
		Program <b>42 - Grade 2</b> Totals	\$292,405.00	\$586,491.00	\$294,086.00	101%			
	am 43 - Grade 3 IED SALARIES								
5111.15	Teachers		297,229.00	515,805.00	218,576.00	74			
	Budget Transact	ions							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers					1.0000	515,805.00	515,805.00
								Level 6 Totals	\$515,805.00
		CERTIFIED SALARIES Totals	\$297,229.00	\$515,805.00	\$218,576.00	74%			
		Program 43 - Grade 3 Totals	\$297,229.00	\$515,805.00	\$218,576.00	74%			
	am <b>44 - Grade 4</b> TED SALARIES								
5111.15	Teachers		252,463.00	.00	(252,463.00)	(100)			
		CERTIFIED SALARIES Totals	\$252,463.00	\$0.00	(\$252,463.00)	(100%)		1000	
		Program 44 - Grade 4 Totals	\$252,463.00	\$0.00	(\$252,463.00)	(100%)			
	ram <b>46 - Grade 5</b> TIED SALARIES	-							
5111.15	Teachers		345,097.00	.00	(345,097.00)	(100)			
		CERTIFIED SALARIES Totals	\$345,097.00	\$0.00	(\$345,097.00)	(100%)			
		Program <b>46 - Grade 5</b> Totals	\$345,097.00	\$0.00	(\$345,097.00)	(100%)		1-1	
Progr	am <b>60 - Admin/</b>	_							
	TED SALARIES	-							
5111.01	Administrators Sal	aries	190,158.00	252,878.00	62,720.00	33			
	<b>Budget Transact</b>	ions							
	Budget Transact	ions <i>Transaction</i>					Number of Units	Cost Per Unit	Total Amount

			2018 Amended							
	Account Description		Budget	2019 Level 6	\$ Change	% change				
	- General Fund BOE									
	nent <b>04 - Vogel-Wetr</b>									
	am 60 - Admin/Gene ED SALARIES									
	Level 6	1 FTE Principal					1.0000	136,262.00 Level 6 Totals	136,262.00 \$252,878.00	
		CERTIFIED SALARIES Totals	\$190,158.00	\$252,878.00	\$62,720.00	33%			, , , , , , , , , , , , , , , , , , , ,	
NON-CE	RTIFIED SALARIES									
5112.30	Clerical		81,535.00	103,077.00	21,542.00	26				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE AAP					1.0000	51,538.50	51,538.50	
	Level 6	1 FTE AAP					1.0000	51,538.50	51,538.50	
								Level 6 Totals	\$103,077.00	
	NON	-CERTIFIED SALARIES Totals	\$81,535.00	\$103,077.00	\$21,542.00	26%				
COMMU	NICATIONS									
5530.04	Postage		49.00	49.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 roll of stamps for tim	ne sensitive mailings				1.0000	49.00 Level 6 Totals	49.00 \$49.00	
		COMMUNICATIONS Totals	\$49.00	\$49.00	\$0.00	0%				
PRINTIN	VG									
5550	Printing & Binding		.00	350.00	350.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Printing of report card	envelopes				1.0000	350.00	350.00	
								Level 6 Totals	\$350.00	
		PRINTING Totals	\$0.00	\$350.00	\$350.00	+++				
	L SUPPLIES									
5610.05	Non Instructional Suppl	у	300.00	.00	(300.00)	(100)				

Account	Account Description	2	2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		buuget	2019 Level 0	ş Change	70 Change			
	nent 04 - Vogel-Wetr	nore School							
	ram 60 - Admin/Gene								
	AND PERIODICALS	and Expenses							
5640.3	Subscriptions		.00	300.00	300.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electronic subscription Wo	rld Books online LMC				1.0000	300.00	300.00
	LCVCI O	Electronic subscription wo	nd books offine Line				1.0000	Level 6 Totals	\$300.00
	BOO	KS AND PERIODICALS Totals	\$0.00	\$300.00	\$300.00	+++			,,,,,,,
PROPE	RTY/EQUIPMENT		40.00	4000.00	4500.00				
743	Non Instructional Equip		175.00	1,349.00	1,174.00	671			
	Budget Transactions			·					
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Bearcom Walkie Talkies					5.0000	235.00	1,175.00
	Level 6	Drum replacement Brother	4100 fay machina				1.0000	99.00	99.00
	Level 6	Tonor cartridge for Brothe					1.0000	75.00	75.00
	Level o	Torior cartriage for brothe	1 4100 lax machine				1.0000	Level 6 Totals	\$1,349.00
		DODEDTY/FOLITDMENT Tatala	\$175.00	\$1,349.00	\$1,174.00	671%		Level o Totals	\$1,313.00
DUFS A	ND FEES	ROPERTY/EQUIPMENT Totals	\$1/5.00	\$1,349.00	\$1,174.00	6/1%			
810	Dues and Fees		305.00	305.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	CAS Site membership Stud	lent leadership				1.0000	305.00	305.00
		·	·					Level 6 Totals	\$305.00
		DUES AND FEES Totals	\$305.00	\$305.00	\$0.00	0%			
	Program <b>60 - Admi</b>	n/General Expenses Totals	\$272,522.00	\$358,308.00	\$85,786.00	31%	1.1	1 1	
	am <b>65 - Nurses</b> ERTIFIED SALARIES								
5112.70	Nurses		44,088.00	44,963.00	875.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Nurse					1.0000		44,163.00
	Level 6	Educational Level Stipend					1.0000	44,163.00 800.00	800.00
		Educational Level Supend					1.0000	Level 6 Totals	\$44,963.00
	Level 0								
		CERTIFIED CALARIES Totals	¢44.000.00	¢44.062.00	¢97E 00	20/		Level o Totals	ψ11/303.00
	NON	-CERTIFIED SALARIES Totals	\$44,088.00 \$44,088.00	\$44,963.00 \$44,963.00	\$875.00 \$875.00	2%		Level o Totals	<b>\$117505.00</b>

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE	,	buuget	2019 Level 0	ъ Change	70 Change			
	ment 04 - Vogel-Wetmo	ore School							
	ram 70 - Facility and M								
	CERTIFIED SALARIES								
5112.80	Custodians		159,587.00	131,870.00	(27,717.00)	(17)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Head Custodian					1.0000	58,358.00	58,358.00
	Level 6	1.5 FTE Night Custodians					1.0000	73,511.04	73,511.04
								Level 6 Totals	\$131,869.04
5112.90	Longevity		984.00	384.00	(600.00)	(61)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	lon					1.0000	384.00	384.00
								Level 6 Totals	\$384.00
	NON-C	CERTIFIED SALARIES Totals	\$160,571.00	\$132,254.00	(\$28,317.00)	(18%)	1	11-1	1 1
OVER 7	TIME WAGES								
5130.80	OT Wages-Custodian		3,500.00	5,200.00	1,700.00	49			
5130.81	OT Wages-Rental (Cust)		.00	100.00	100.00				
		OVERTIME WAGES Totals	\$3,500.00	\$5,300.00	\$1,800.00	51%		1 100 1	1 1
	Program 70 - Facility	y and Maintenance Totals	\$164,071.00	\$137,554.00	(\$26,517.00)	(16%)			
	ram <b>91 - Psychologist</b>								
	FIED SALARIES		00.246.06	04.645.00	4 252 25				
5111.46	Psychologist		90,346.00	91,615.00	1,269.00	1			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Psychologist					1.0000	91,615.00	91,615.00
								Level 6 Totals	\$91,615.00
		ERTIFIED SALARIES Totals	\$90,346.00	\$91,615.00	\$1,269.00	1%	·		
	L.	LIVITIED SALANIES TOURS	450/5.0.00	451/010.00	41/205.00	- / 0			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
	ment 04 - Vogel-Wet								
	ram 92 - Social Work FIED SALARIES	cers							
<i>CERTIF</i> 5111.31	Social Worker		90,146.00	91,615.00	1,469.00	2			
)111.51	Social Worker		30,140.00	91,013.00	1,409.00	2			
	<b>Budget Transactions</b>	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Social Worker					1.0000	91,615.00	91,615.00
								Level 6 Totals	\$91,615.00
		CERTIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			
	Program	92 - Social Workers Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			
	ram <b>95 - Speech</b> FIED SALARIES								
5111.60	Speech Pathologist		90,146.00	135,452.00	45,306.00	50			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.50 FTE Speech Patholo	gist Deborah Rabeuf				.5000	87,673.00	43,836.50
	Level 6	1 FTE Speech Pathologi	ist Colleen Bird				1.0000	91,615.00	91,615.00
								Level 6 Totals	\$135,451.50
		CERTIFIED SALARIES Totals	\$90,146.00	\$135,452.00	\$45,306.00	50%			
	F	Program 95 - Speech Totals	\$90,146.00	\$135,452.00	\$45,306.00	50%	11		
	Department 04 - Vo	ogel-Wetmore School Totals	\$3,789,221.00	\$4,975,137.00	\$1,185,916.00	31%			
Departr	ment 05 - High Schoo	ol							
	ram <b>01 - Art</b> FIED SALARIES								
5111.15	Teachers		230,661.00	239,926.00	9,265.00	4			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE Art Teachers					1.0000	239,926.00	239,926.00
								<i>'</i> _	· · · · · · · · · · · · · · · · · · ·
								Level 6 Totals	\$239,926.00

		7	018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>51</b> 0	00 - General Fund BOE				'				
Depart	ment 05 - High School								
Prog	ram <b>01 - Art</b>								
GENER	RAL SUPPLIES								
5610.01	Instructional Supplies		7,200.00	6,000.00	(1,200.00)	(17)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Supplies for Art Courses (3	teachers x 2000)				1.0000	6,000.00	6,000.00
			,					Level 6 Totals	\$6,000.00
		GENERAL SUPPLIES Totals	\$7,200.00	\$6,000.00	(\$1,200.00)	(17%)			
BOOKS	S AND PERIODICALS								
5640.3	Subscriptions		35.00	35.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Subscription to Pottery Mal	king Illustrated				1.0000	35.00	35.00
								Level 6 Totals	\$35.00
	BOOK	KS AND PERIODICALS Totals	\$35.00	\$35.00	\$0.00	0%		1	
DUES .	AND FEES								
5810	Dues and Fees		150.00	150.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Transaction Entry fee for Scholastic Art	Awards				Number of Units 1.0000	Cost Per Unit 150.00	Total Amount 150.00
			Awards						
			\$150.00	\$150.00	\$0.00	0%		150.00	150.00
		Entry fee for Scholastic Art		\$150.00 \$246,111.00	\$0.00 \$8,065.00	0% 3%		150.00	150.00
	Level 6	Entry fee for Scholastic Art	\$150.00					150.00	150.00
CERTI	Level 6  aram 02 - Business  FIED SALARIES	Entry fee for Scholastic Art	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%		150.00	150.00
CERTI	Level 6	Entry fee for Scholastic Art	\$150.00					150.00	150.00
	Level 6  aram 02 - Business  FIED SALARIES	Entry fee for Scholastic Art	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%		150.00	150.00
CERTI	Level 6  gram 02 - Business  FIED SALARIES  Teachers	Entry fee for Scholastic Art	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%		150.00	150.00
CERTI	Level 6  aram 02 - Business FIED SALARIES Teachers Budget Transactions	DUES AND FEES Totals  Program 01 - Art Totals	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%	1.0000	Level 6 Totals	150.00 \$150.00
CERTI	Level 6  Tram 02 - Business FIED SALARIES Teachers  Budget Transactions Level	DUES AND FEES Totals Program 01 - Art Totals  Transaction	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%	1.0000  Number of Units	Level 6 Totals  Cost Per Unit	150.00 \$150.00
CERTI	Level 6  Tram 02 - Business FIED SALARIES  Teachers  Budget Transactions  Level Level 6	DUES AND FEES Totals Program 01 - Art Totals  Transaction	\$150.00 \$238,046.00	\$246,111.00	\$8,065.00	3%	1.0000  Number of Units	Level 6 Totals  Cost Per Unit 170,269.00	150.00 \$150.00 <i>Total Amount</i> 170,269.00

count	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	- General Fund BOE		buuget	2019 Level 6	\$ Change	% Change		1		
	ent 05 - High School	ı								
	m 02 - Business	•								
	L SUPPLIES									
10.01	Instructional Supplies		.00	500.00	500.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Toner Cartridges (3 cartri	dges @ 167.00)				1.0000	500.00	500.00	
								Level 6 Totals	\$500.00	
		GENERAL SUPPLIES Totals	\$0.00	\$500.00	\$500.00	+++				
	AND PERIODICALS									
40.3	Subscriptions		115.00	115.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Online Subscription Wall S	Street Journal				1.0000	115.00	115.00	
								Level 6 Totals	\$115.00	
	BOO	KS AND PERIODICALS Totals	\$115.00	\$115.00	\$0.00	0%		1 - 1		
DUES AN	VD FEES									
311	Entry Fees		1,150.00	1,150.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Entry Fees for FBLA Comp	etition Event				1.0000	1,150.00	1,150.00	
								Level 6 Totals	\$1,150.00	
		DUES AND FEES Totals	\$1,150.00	\$1,150.00	\$0.00	0%				
	Prog	gram <b>02 - Business</b> Totals	\$166,962.00	\$172,034.00	\$5,072.00	3%				
	nm <b>04 - Language A</b> r EED SALARIES	ts								
	Teachers		667,330.00	628,537.00	(38,793.00)	(6)				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	8 FTE English Teachers					1.0000	628,537.00	628,537.00	
								Level 6 Totals	\$628,537.00	
		CERTIFIED SALARIES Totals	\$667,330.00	\$628,537.00	(\$38,793.00)	(6%)				
GENERAL	L SUPPLIES				-					
10.01	Instructional Supplies		.00	300.00	300.00					
		GENERAL SUPPLIES Totals	\$0.00	\$300.00	\$300.00	+++				

			2018 Amended	2010.1	† G	0/ 1			
Account	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 05 - High School								
	ram <b>04 - Language Arts</b>								
	AND PERIODICALS								
5640.1	Textbooks		2,000.00	5,157.00	3,157.00	158			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	AP Literature and Compo	sition Barron's				1.0000	362.00	362.00
	Level 6	Assorted Paperback Book	(S				1.0000	2,042.00	2,042.00
	Level 6	Prentice Hall Literature G	iold Timeless Voices				1.0000	2,100.00	2,100.00
	Level 6	The Humanistic Tradition	Book 6				1.0000	653.00	653.00
								Level 6 Totals	\$5,157.00
	BOOKS	AND PERIODICALS Totals	\$2,000.00	\$5,157.00	\$3,157.00	158%			
	Program <b>0</b> 4	1 - Language Arts Totals	\$669,330.00	\$633,994.00	(\$35,336.00)	(5%)			
	ram <b>05 - Guidance</b> FIED SALARIES								
5111.58	Stipend - Guidance		15,188.00	.00	(15,188.00)	(100)			
5111.65	Guidance Counselor		279,476.00	306,422.00	26,946.00	10			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	4 FTE Guidance Counselo	or				1.0000	301,422.00	301,422.00
	Level 6	Board Certified Stipend					2.0000	2,500.00	5,000.00
		·						Level 6 Totals	\$306,422.00
	CE	RTIFIED SALARIES Totals	\$294,664.00	\$306,422.00	\$11,758.00	4%	-		
OTHER	PROFESSIONAL SERVICES								
5340	Other Professional Svcs		5,412.00	16,380.00	10,968.00	203			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	McCall counseling group	- 2 session				1.0000	6,000.00	6,000.00
	Level 6	test scoring - AP exam po	olicy #5015				1.0000	10,380.00	10,380.00
								Level 6 Totals	\$16,380.00
	OTHER PROFES	SSIONAL SERVICES Totals	\$5,412.00	\$16,380.00	\$10,968.00	203%			

Account   Account   Description   Budget   2019 Level 6   \$ Change   % change				2018 Amended						
Part	Account	Account Description			2019 Level 6	\$ Change	% change			
Political Poli	Fund <b>51</b> 0	00 - General Fund BOE								
State   Stat	Depart	ment 05 - High School								
Policy   P										
Budget Transaction   Level 6   postage for time sensitive material				245 00	245 00	00				
Level   Transaction   Transa	3330.01			2 13.00	2 15.00	.00				
Level 6   postage for time sensitive material   1,000   245,00										
Republic										
COMMUNICATIONS Totals   \$245.00   \$245.00   \$0.00   0.00		Level 6	postage for time sensitive	material				1.0000	_	
PRINTING   Religion									Level 6 Totals	\$245.00
Finding & Binding   Finding & Binding & Bind			COMMUNICATIONS Totals	\$245.00	\$245.00	\$0.00	0%			
Rumber of Units   Level 6   Postage for Time Sensitive Materials   Postage for Time Sensitive										
Level 6   Postage for Time Sensitive Materials   Postag	5550	Printing & Binding		.00	.00	.00				
Level 6   Postage for Time Sensitive Materials   Postag		<b>Budget Transactions</b>								
Revise   R			Transaction					Number of Units	Cost Per Unit	Total Amount
PRINTING Totals   \$0.00   \$0		Level 6	Postage for Time Sensitive	e Materials				1.0000	245.00	245.00
Series   Supplies									Level 6 Totals	\$245.00
Series   S			PRINTING Totals	\$0.00	\$0.00	\$0.00	+++			
Section   Non Instructional Supply   1,000.00   500.00   (500.00)   (500.00	GENER	RAL SUPPLIES		1	,	,				
Level 6   Supplies for guidance programs, presentations, etc   Level 6   Supplies for guidance programs, presentations, etc   Level 6   Supplies for guidance programs, presentations, etc   Level 6   Total Amount	5610.05			1,000.00	500.00	(500.00)	(50)			
Level 6   Supplies for guidance programs, presentations, etc   Level 6   Supplies for guidance programs, presentations, etc   Level 6   Supplies for guidance programs, presentations, etc   Level 6   Total Amount		Budget Transactions								
Level 6   Supplies for guidance programs, presentations, etc   1.000   500.00   50			Transaction					Number of Units	Cost Par Unit	Total Amount
Cevel 6 Totals   \$500.00				grams procentations (	atc.					
Section   Sect		Level 0	Supplies for guidance proj	grams, presentations, c	ac .			1.0000	_	
BOOKS AND PERIODICALS   136.00			CENERAL CURRITEC Totals	¢1 000 00	¢500.00	(4500.00)	(500/)		2010. 0 1000.0	4500.00
Subscriptions   136.00   .00   (136.00)   (100)	ROOM	S AND PERIODICALS	GENERAL SUPPLIES TOTALS	\$1,000.00	\$500.00	(\$500.00)	(50%)			
BOOKS AND PERIODICALS Totals   \$136.00   \$0.00   \$136.00)   (100%)				136.00	00	(136 00)	(100)			
DUES AND FEES  5810 Dues and Fees 205.00 205.00 .00  Budget Transactions Level Transaction Level 6 Dues: CT School Counseling Association & ASCA  Level 6 Dues: CT School Counseling Association & ASCA  Level 6 Totals  Total Amount Level 6 Totals \$205.00	30-10.3	•	C AND DEDICAL C Tatala			` '	. ,			
Dues and Fees 205.00 205.00 .00  Budget Transactions  Level Transaction  Level 6 Dues: CT School Counseling Association & ASCA  Dues: CT School Counseling Association & ASCA  Level 6 Totals  Dues: CT School Counseling Association & ASCA  Level 6 Totals  Dues: CT School Counseling Association & ASCA	DUEC		S AND PERIODICALS TOTALS	\$136.00	\$0.00	(\$136.00)	(100%)			
Budget Transactions  Level Transaction  Level 6 Dues: CT School Counseling Association & ASCA  Dues: CT School Counseling Association & ASCA  Level 6 Totals  Level 6 Totals				205.00	205.00	00				
Level Transaction Number of Units Cost Per Unit Total Amount  Level 6 Dues: CT School Counseling Association & ASCA 1.0000 205.00  Level 6 Totals \$205.00	5010			203.00	203.00	.00				
Level 6 Dues: CT School Counseling Association & ASCA 1.0000 205.00 Level 6 Totals \$205.00		_								
Level 6 Totals \$205.00										
		Level 6	Dues: CT School Counseli	ng Association & ASCA				1.0000	_	
DUES AND FEES Totals \$205.00 \$205.00 \$0.00 0%									Level 6 Totals	\$205.00
			DUES AND FEES Totals	\$205.00	\$205.00	\$0.00	0%		-	

Account			2018 Amended						
	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE							-	
Depart	ment 05 - High School	ol							
Prog	ram <b>05 - Guidance</b>								
MISCEI	LANEOUS EXPENDITUR	ES							
5890	Miscellaneous Expendi	ture	800.00	500.00	(300.00)	(38)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Expenses Related to Coll	ege Fair: Career Fair.	Awards			1.0000	500.00	500.00
			-9,,					Level 6 Totals	\$500.00
	MISCELLA	NEOUS EXPENDITURES Totals	\$800.00	\$500.00	(\$300.00)	(38%)			
	Pro	gram <b>05 - Guidance</b> Totals	\$302,462.00	\$324,252.00	\$21,790.00	7%			
	ram <b>06 - Family/Con</b> FIED SALARIES	_							
5111.15	Teachers		.00	36,646.00	36,646.00				
	Budget Transactions	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.6 consumer science tead	cher				1.0000	36,646.00	36,646.00
								Level 6 Totals	\$36,646.00
		CERTIFIED SALARIES Totals	\$0.00	\$36,646.00	\$36,646.00	+++			
GENER	AL SUPPLIES		45.55	4/-	4-5/5				
510.01	Instructional Supplies		100.00	5,000.00	4,900.00	4,900			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Food Supplies if new cou	rse adopted next yea	ır			1.0000	5,000.00	5,000.00
								Level 6 Totals	\$5,000.00
		GENERAL SUPPLIES Totals	\$100.00	\$5,000.00	\$4,900.00	4900%			
	Program <b>06 - Fami</b>	ly/Consumer Science Totals	\$100.00	\$41,646.00	\$41,546.00	41546%			111
Prog	am 07 - Tech Educa								
_	FIED SALARIES								
5111.15	Teachers		155,305.00	235,523.00	80,218.00	52			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE Tech Ed Teacher					1.0000	235,523.00	235,523.00
								Level 6 Totals	\$235,523.00

			2018 Amended						
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Departr	ment 05 - High School								
Progr	ram 07 - Tech Education								
REPAIR	RS & MAINTENANCE SERVICES								
430	Repair Equipment		1,000.00	1,000.00	.00				
	Budget Transactions								
	Level	Transaction				Λ	Number of Units	Cost Per Unit	Total Amount
	Level 6	repair of graphic arts equ	inment			/1	1.0000	500.00	500.00
	Level 6	repair of woodworking eq					1.0000	500.00	500.00
	Level 0	repair or woodworking eq	шртнетс				1.0000	Level 6 Totals	\$1,000.00
	DEDATE COMMINITE	VANCE CERVICEC Totals	¢1 000 00	¢1 000 00	¢0.00	00/		Level 0 Totals	\$1,000.00
GENED	REPAIRS & MAINTEI AL SUPPLIES	VANCE SERVICES Totals	\$1,000.00	\$1,000.00	\$0.00	0%			
610.01	Instructional Supplies		11,300.00	11,300.00	.00				
,10.01	• •		11,500.00	11,300.00	.00				
	Budget Transactions								
	Level	Transaction				Λ	Number of Units	Cost Per Unit	Total Amount
	Level 6	CADD Teaching Supplies					1.0000	1,100.00	1,100.00
	Level 6	Graphic Arts Teaching Su	pplies				1.0000	1,400.00	1,400.00
	Level 6	Photo Teaching Supplies	- Lutka				1.0000	700.00	700.00
	Level 6	Photo Teaching Supplies	- Samsel				1.0000	2,800.00	2,800.00
	Level 6	Video Production					1.0000	1,100.00	1,100.00
	Level 6	Woodworking Teaching S	upplies				1.0000	4,200.00	4,200.00
								Level 6 Totals	\$11,300.00
10.05	Non Instructional Supply		750.00	750.00	.00				
	Budget Transactions								
	Level	Transaction				Λ	Number of Units	Cost Per Unit	Total Amount
	Level 6	Ink for Blotter Blueprints	& Graphics Arts				1.0000	250.00	250.00
	Level 6	PLA Plastic for 3D Printer	·				1.0000	300.00	300.00
	Level 6	Printing Supplies for Grap	hics				1.0000	200.00	200.00
								Level 6 Totals	\$750.00
	GF	NERAL SUPPLIES Totals	\$12,050.00	\$12,050.00	\$0.00	0%			
BOOKS	AND PERIODICALS		Ţ <b>/</b>	T/	T				
640.3	Subscriptions		1,000.00	1,000.00	.00				
	·		_,	_,					
	Budget Transactions								
	Level	Transaction				Λ	Number of Units	Cost Per Unit	Total Amount
	Level 6	All DATA Subscription					1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	BOOKS	ND PERIODICALS Totals	\$1,000.00	\$1,000.00	\$0.00	0%			

		2	018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 05 - High School								
	ram <b>07 - Tech Education</b> FRTY/EQUIPMENT								
5743	Non Instructional Equip		300.00	.00	(300.00)	(100)			
5746	Instructional Equipment		5,500.00	4,500.00	(1,000.00)	(18)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Inst Equip: Photo, CADD Vi	den Production Gr	anhic Arts			1.0000	4,500.00	4,500.00
	LEVELO	That Equip. Thoto, CADD VI	aco i rodaction, di	upilic Aito			1.0000	Level 6 Totals	\$4,500.00
	PROPF	RTY/EQUIPMENT Totals	\$5,800.00	\$4,500.00	(\$1,300.00)	(22%)			4 1/2 2 3 100
		Tech Education Totals	\$175,155.00	\$254,073.00	\$78,918.00	45%		11-11	
	ram <b>08 - World Language</b> FIED SALARIES	Total Education Fotals	. ,	. ,	, ,				
5111.15	Teachers		480,664.00	380,564.00	(100,100.00)	(21)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 (.4) FTE Italian Teacher					.4000	85,717.00	34,286.80
	Level 6	1 (.6) FTE French Teacher					.6000	75,586.00	45,351.60
	Level 6	1 FTE Italian Teacher					1.0000	49,668.00	49,668.00
	Level 6	3 FTE Spanish Teachers					1.0000	251,257.00	251,257.00
								Level 6 Totals	\$380,563.40
OTHE	CERT R PROFESSIONAL SERVICES	TIFIED SALARIES Totals	\$480,664.00	\$380,564.00	(\$100,100.00)	(21%)			
5340	Other Professional Svcs		1,885.00	2,000.00	115.00	6			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Online Latin-American Acad	lemy subscriptions				7.0000	170.00	1,190.00
	Level 6	testing material & student p	participation in nati	onal contest			1.0000	810.00	810.00
								Level 6 Totals	\$2,000.00
									1=/

			2010 Amounded						
Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE				Ţ GIGGI Ş				
Depar	ment 05 - High School								
Prog	ram <b>08 - World Language</b>								
5610.05	Non Instructional Supply		.00	100.00	100.00				
	Budget Transactions	<b>-</b>						0 10 11 "	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Honor Medals/Awards Re	ecognition for World L	anguage			1.0000	100.00	100.00
								Level 6 Totals	\$100.00
BOOK	GEN S AND PERIODICALS	NERAL SUPPLIES Totals	\$0.00	\$100.00	\$100.00	+++			
5640.1	Textbooks		660.00	550.00	(110.00)	(17)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Rebinding & Replacemen	nt Texts as needed				1.0000	550.00	550.00
		5 1						Level 6 Totals	\$550.00
	BOOKS AN	D PERIODICALS Totals	\$660.00	\$550.00	(\$110.00)	(17%)			
DUES	AND FEES		7 300.00	7,300.00	(+-10.00)	(27.73)			
5810	Dues and Fees		425.00	425.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6		h +110				1.0000	110.00	110.00
	Level 6	AATI Dues - 1 teacher @	•				1.0000	55.00	55.00
		AATI Dues - 1 teacher @	•						
	Level 6	AATSP Dues - 4 teachers	5 x \$65				1.0000	260.00	260.00
								Level 6 Totals	\$425.00
		DUES AND FEES Totals	\$425.00	\$425.00	\$0.00	0%			
	Program 08 - W	orld Language Totals	\$483,634.00	\$383,639.00	(\$99,995.00)	(21%)			
Proc	ram <b>09 - Mathematics</b>	_							
	FIED SALARIES								
5111.15	Teachers		640,369.00	671,192.00	30,823.00	5			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
		i i di i succioi i					1.0000	671,192.00	671,192.00
		9 FTF Math Teachers							
	Level 6	9 FTE Math Teachers					1.0000	· -	
	Level 6	9 FTE Math Teachers  TFIED SALARIES Totals	\$640,369.00	\$671,192.00	\$30,823.00	5%	1.0000	Level 6 Totals	\$671,192.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 05 - High School								
	ram <b>09 - Mathematics</b>								
	RAL SUPPLIES								
5610.01	Instructional Supplies		1,308.00	1,461.00	153.00	12			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Dry Erase Markers					1.0000	90.00	90.00
	Level 6	Graph Paper					1.0000	104.00	104.00
	Level 6	TI-83 Plus & TI-84 Calcul	ators				1.0000	1,267.00	1,267.00
								Level 6 Totals	\$1,461.00
5610.05	Non Instructional Supply		173.00	242.00	69.00	40			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	AAA Batteries for graphin	g calculators				1.0000	242.00	242.00
		,						Level 6 Totals	\$242.00
		GENERAL SUPPLIES Totals	\$1,481.00	\$1,703.00	\$222.00	15%			
BOOKS	S AND PERIODICALS				•				
5640.1	Textbooks		805.00	576.00	(229.00)	(28)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Rebinding of Texts					1.0000	173.00	173.00
	Level 6	Replacement Texts					1.0000	403.00	403.00
	LCVCI U	replacement Texts					1.0000	Level 6 Totals	\$576.00
	POOK	S AND PERIODICALS Totals	\$805.00	\$576.00	(\$229.00)	(28%)			45, 5.30
			\$642,655.00	\$673,471.00	\$30,816.00	5%			
		<b>09 - Mathematics</b> Totals	Ψ0π2,033.00	φυ/ 5/-1/ 1.00	φου,στο.σσ	370			
	ram 10 - Music FIED SALARIES								
5111.15	Teachers		133,600.00	148,892.00	15,292.00	11			
3111.13			155,000.00	110,032.00	13,232.00	11			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE Music Teachers					1.0000	148,892.00	148,892.00
								Level 6 Totals	\$148,892.00
	(	CERTIFIED SALARIES Totals	\$133,600.00	\$148,892.00	\$15,292.00	11%			
	`		,,	, -,	, -,	: •			

			2018 Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 05 - High School ram 10 - Music	OI .							
	rann <b>10 - Music</b> RS & MAINTENANCE SER	VICES							
30	Repair Equipment		9,053.00	9,053.00	.00				
	Budget Transactions	•							
	Level	, Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Instrument repair					1.0000	9,053.00	9,053.00
	2010.0	2oc. aone ropus					2.0000	Level 6 Totals	\$9,053.00
	REPAIRS & MA	AINTENANCE SERVICES Totals	\$9,053.00	\$9,053.00	\$0.00	0%			
STUDE	ENT TRANSPORTATION		. ,	. ,	·				
10	Student Transport-		270.00	.00	(270.00)	(100)			
		ENT TRANSPORTATION Totals	\$270.00	\$0.00	(\$270.00)	(100%)			
TRAVE									
80	Travel		1,500.00	1,500.00	.00				
	<b>Budget Transactions</b>	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	travel for misc festivals (	berkshire, music festi	vals, educators			1.0000	1,500.00	1,500.00
								Level 6 Totals	\$1,500.00
		TRAVEL Totals	\$1,500.00	\$1,500.00	\$0.00	0%			
GENER	PAL SUPPLIES								
10.01	Instructional Supplies		5,630.00	5,630.00	.00				
	<b>Budget Transactions</b>	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Drill Design for Half-Time	Show				1.0000	1,500.00	1,500.00
	Level 6	Sheet Music & Supplies f	or Band, Choir & Orch	nestra			1.0000	4,130.00	4,130.00
								Level 6 Totals	\$5,630.00
		GENERAL SUPPLIES Totals	\$5,630.00	\$5,630.00	\$0.00	0%			
	AND FEES								
10	Dues and Fees		1,285.00	1,285.00	.00				
	<b>Budget Transactions</b>	3							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Dues & Fees Various Mus	sic Associations				1.0000	1,285.00	1,285.00
								Level 6 Totals	\$1,285.00
		DUES AND FEES Totals	\$1,285.00	\$1,285.00	\$0.00	0%			
		DULS AND I LLS TULAIS	\$1,205.00	\$1,205.00	φ0.00	0 70			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
	ment 05 - High School								
	ram 12 - Physical Educat FIED SALARIES	ion							
111.15	Teachers		407,866.00	428,852.00	20,986.00	5			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	5.4 FTE PE/Health Teach	ers				1.0000	428,852.00	428,852.00
								Level 6 Totals	\$428,852.00
	CEI	RTIFIED SALARIES Totals	\$407,866.00	\$428,852.00	\$20,986.00	5%			
PROPE	RTY/EQUIPMENT								
746	Instructional Equipment		1,005.00	1,005.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Misc Equipment for PE cla	asses				1.0000	1,005.00	1,005.00
								Level 6 Totals	\$1,005.00
	PROP	PERTY/EQUIPMENT Totals	\$1,005.00	\$1,005.00	\$0.00	0%	'		
	Program 12 - Ph	nysical Education Totals	\$408,871.00	\$429,857.00	\$20,986.00	5%			
	ram <b>14 - Science</b> FIED SALARIES								
111.15	Teachers		730,707.00	739,799.00	9,092.00	1			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	9 FTE Science Teachers					1.0000	739,799.00	739,799.00
								Level 6 Totals	\$739,799.00
	CEI	RTIFIED SALARIES Totals	\$730,707.00	\$739,799.00	\$9,092.00	1%			
OTHER	PROFESSIONAL SERVICES								
340	Other Professional Svcs		2,410.00	3,260.00	850.00	35			
	Budget Transactions								
	Daaget Hallsactions						Number of Units	Cost Per Unit	Total Amount
	Level	Transaction							
	_	Transaction chemical waste disposal					1.0000	500.00	500.00
	Level		2018 software & tea	m participation			1.0000 1.0000	500.00 2,760.00	500.00 2,760.00
	Level 6	chemical waste disposal	2018 software & tea	m participation					
	Level 6 Level 6	chemical waste disposal	2018 software & tea	m participation \$3,260.00	\$850.00	35%		2,760.00	2,760.00

			2018 Amended						
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	tment 05 - High School								
	gram <b>14 - Science</b> IRS & MAINTENANCE SERVI	TCES							
430	Repair Equipment		805.00	575.00	(230.00)	(29)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	repair of balances and m	icroscopes as needed				1.0000	575.00	575.00
								Level 6 Totals	\$575.00
		NTENANCE SERVICES Totals	\$805.00	\$575.00	(\$230.00)	(29%)			
	RAL SUPPLIES								
610.01	Instructional Supplies		17,555.00	17,427.00	(128.00)	(1)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Instructional Supplies an	d Live Specimens all o	courses			1.0000	17,427.00	17,427.00
								Level 6 Totals	\$17,427.00
		GENERAL SUPPLIES Totals	\$17,555.00	\$17,427.00	(\$128.00)	(1%)			
BOOK	'S AND PERIODICALS								
640.1	Textbooks		750.00	.00	(750.00)	(100)			
640.3	Subscriptions		468.00	592.00	124.00	26			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	New York Times Upfront	Magazine				1.0000	330.00	330.00
	Level 6	Science World (class set	of 25)				1.0000	262.00	262.00
								Level 6 Totals	\$592.00
	BOOK	S AND PERIODICALS Totals	\$1,218.00	\$592.00	(\$626.00)	(51%)			
	AND FEES								
810	Dues and Fees		338.00	338.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Membership Science Hor	•				1.0000	200.00	200.00
	Level 6	National Science Teache	r Membership				1.0000	138.00	138.00
								Level 6 Totals	\$338.00
		DUES AND FEES Totals	\$338.00	\$338.00	\$0.00	0%			
			\$753,033.00	\$761,991.00	\$8,958.00	1%			

			2010 Amended							
Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE					<u> </u>				
Depar	ment 05 - High School									
Prog	ram 15 - Special Educatio	n								
CERT1	FIED SALARIES									
5111.15	Teachers		377,827.00	459,033.00	81,206.00	21				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	5.5 FTE SpEd Teachers					1.0000	459,033.00	459,033.00	
								Level 6 Totals	\$459,033.00	
	CER	TIFIED SALARIES Totals	\$377,827.00	\$459,033.00	\$81,206.00	21%				
NON-	CERTIFIED SALARIES									
5112.01	Paraprofessionals		127,322.00	140,676.00	13,354.00	10				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Nursery Assistant					1.0000	30,754.36	30,754.36	
	Level 6	5 FTE Paraprofessionals					1.0000	109,921.42	109,921.42	
								Level 6 Totals	\$140,675.78	
	NON-CER	TIFIED SALARIES Totals	\$127,322.00	\$140,676.00	\$13,354.00	10%			<del></del>	
GENE	RAL SUPPLIES									
610.01	Instructional Supplies		2,000.00	2,000.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Foods for Life Skills & Lir	nks (\$1000 each prog	ram)			1.0000	2,000.00	2,000.00	
								Level 6 Totals	\$2,000.00	
	GE	ENERAL SUPPLIES Totals	\$2,000.00	\$2,000.00	\$0.00	0%				
	Program 15 - Si	pecial Education Totals	\$507,149.00	\$601,709.00	\$94,560.00	19%				
	ram <b>16 - Social Studies</b> FIED SALARIES									
5111.15	Teachers		710,561.00	658,133.00	(52,428.00)	(7)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE tea move from cla	isses				(1.0000)	73,925.00	(73,925.00)	
		2 . 12 cca move nom cla					1.0000	732,058.00	732,058.00	
		9 FTE Social Studies Tea	achers							
	Level 6	9 FTE Social Studies Tea	achers				2.0000	Level 6 Totals	\$658,133.00	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b>	.00 - General Fund BOE								
Depar	rtment 05 - High School								
	gram 16 - Social Studies								
	KS AND PERIODICALS								
5640.1	Textbooks		1,800.00	1,800.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Replacement & Rebindir	ng of Texts				1.0000	1,800.00	1,800.00
								Level 6 Totals	\$1,800.00
5640.3	Subscriptions		1,347.00	1,347.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	New York Times Upfront	t Magazine				1.0000	1,267.00	1,267.00
	Level 6	Time Magazine					1.0000	80.00	80.00
								Level 6 Totals	\$1,347.00
	BOOKS	AND PERIODICALS Totals	\$3,147.00	\$3,147.00	\$0.00	0%			
				1-7		0.70			
	S AND FEES					0.0			
5810	S AND FEES  Dues and Fees		100.00	100.00	.00	<b>C</b> 70			
			100.00		.00				
	Dues and Fees	Transaction	100.00		.00		Number of Units	Cost Per Unit	Total Amount
	Dues and Fees  Budget Transactions	<i>Transaction</i> National Social Studies H			.00		Number of Units 1.0000	Cost Per Unit	Total Amount 100.00
	Dues and Fees  Budget Transactions  Level				.00				
	Dues and Fees  Budget Transactions  Level		Honor Society \$100.00		\$0.00	0%		100.00	100.00
	Dues and Fees  Budget Transactions  Level  Level 6	National Social Studies H	Honor Society	100.00				100.00	100.00
5810	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous	National Social Studies F	Honor Society \$100.00	\$100.00	\$0.00	0%		100.00	100.00
Pro CERT.	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous  TIFIED SALARIES	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00	\$100.00 \$100.00 \$661,380.00	\$0.00 (\$52,428.00)	0% (7%)		100.00	100.00
5810	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00 86,267.00	\$100.00 \$100.00 \$661,380.00	\$0.00 (\$52,428.00) (86,267.00)	0% (7%) (100)		100.00	100.00
Pro <i>CERT.</i> 5111.07	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous  IFIED SALARIES  Expulsion Program Teache	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00	\$100.00 \$100.00 \$661,380.00	\$0.00 (\$52,428.00)	0% (7%)		100.00	100.00
Pro <i>CERT.</i> 5111.07 <i>SUBS</i>	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous  IFIED SALARIES  Expulsion Program Teache  CONTITUTE SALARIES	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00 86,267.00 \$86,267.00	\$100.00 \$100.00 \$661,380.00 .00	\$0.00 (\$52,428.00) (86,267.00) (\$86,267.00)	0% (7%) (100) (100%)		100.00	100.00
Pro <i>CERT.</i> 5111.07	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous  IFIED SALARIES  Expulsion Program Teache	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00 86,267.00	\$100.00 \$100.00 \$661,380.00	\$0.00 (\$52,428.00) (86,267.00)	0% (7%) (100)		100.00	100.00
Pro <i>CERT.</i> 5111.07 <i>SUBS</i>	Dues and Fees  Budget Transactions  Level Level 6  Program 1  gram 20 - Miscellaneous  IFIED SALARIES Expulsion Program Teache  CITITUTE SALARIES Long Term Certified Subs	National Social Studies F  DUES AND FEES Totals  6 - Social Studies Totals	\$100.00 \$713,808.00 86,267.00 \$86,267.00	\$100.00 \$100.00 \$661,380.00 .00	\$0.00 (\$52,428.00) (86,267.00) (\$86,267.00)	0% (7%) (100) (100%)		100.00	100.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0	00 - General Fund BOE								
Depar	ment 05 - High School	I							
Prog <i>RENTA</i>	ram <b>20 - Miscellaneo</b> u	ıs							
5440.03	Other Rental Services		2,300.00	2,300.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Warner theatre rental for	graduation ceremon	ies			1.0000	2,300.00	2,300.00
								Level 6 Totals	\$2,300.00
		RENTALS Totals	\$2,300.00	\$2,300.00	\$0.00	0%			
GENE	PAL SUPPLIES								
5610.01	Instructional Supplies		2,000.00	2,000.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	misc supplies (pens, penc	ils, clips, etc.)				1.0000	2,000.00	2,000.00
								Level 6 Totals	\$2,000.00
		GENERAL SUPPLIES Totals	\$2,000.00	\$2,000.00	\$0.00	0%			
	Program	20 - Miscellaneous Totals	\$105,567.00	\$14,300.00	(\$91,267.00)	(86%)			
	ram 21 - Literacy Sper FIED SALARIES	cialist							
5111.15	Teachers		.00	81,846.00	81,846.00				
	D 1 1 T 11								
	Budget Transactions	Transaction					Musel en et Unite	Cook Dou Hoit	Tatal Amazunt
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1.0 FTE Literacy Specialis	L				1.0000	81,846.00 Level 6 Totals	\$1,846.00 \$81,846.00
			+0.05	+04.046.03	+01.046.06			Level o Totals	φυ1,υτυ.υυ
		CERTIFIED SALARIES Totals	\$0.00	\$81,846.00	\$81,846.00	+++			
	_	- Literacy Specialist Totals	\$0.00	\$81,846.00	\$81,846.00	+++			
	ram 25 - Student Acti	vities							
	FIED SALARIES		4 410 00	4 410 00	00				
5111.50	Stipends		4,410.00	4,410.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Class Book Stipend					1.0000	276.00	276.00
								2.067.00	4 4 2 4 0 0
	Level 6	Student Council Advisor					2.0000	2,067.00	4,134.00 \$4,410.00

			2018 Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
ınd <b>5100</b>	- General Fund BOE								
Departm	ent 05 - High School	l							
	am 25 - Student Acti	vities							
	ED SALARIES								
111.57	Stipend Arts Drama Mus	sic	13,433.00	18,396.00	4,963.00	37			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Backstage Supervisor - F	all, Spring, Winter				3.0000	1,609.00	4,827.00
	Level 6	Costumer - Fall, Spring, V	Winter				3.0000	620.00	1,860.00
	Level 6	Director - Fall, Spring, Sp	oring Music, Winter				4.0000	2,007.00	8,028.00
	Level 6	Producer - Fall, Spring M	usic, Winter				3.0000	1,227.00	3,681.00
								Level 6 Totals	\$18,396.00
		CERTIFIED SALARIES Totals	\$17,843.00	\$22,806.00	\$4,963.00	28%			
	Program 25	- Student Activities Totals	\$17,843.00	\$22,806.00	\$4,963.00	28%			
Progra	am <b>26 - ESL</b>								
CERTIFI	ED SALARIES								
111.15	Teachers		77,975.00	142,781.00	64,806.00	83			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE ELL Teacher					1.0000	142,781.00	142,781.00
								Level 6 Totals	\$142,781.00
		CERTIFIED SALARIES Totals	\$77,975.00	\$142,781.00	\$64,806.00	83%			
TUTORS	;								
121.28	Tutors - ELL THS		74,438.00	23,271.00	(51,167.00)	(69)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1.4 FTE ELL Tutor					1.0000	23,271.00	23,271.00
	ECVCI O	1.1112 EEE 1000					1.0000	Level 6 Totals	\$23,271.00
		TUTORS Totals	\$74,438.00	\$23,271.00	(\$51,167.00)	(69%)		2010. 0 100010	423,2, 1100
GENIEDA	L SUPPLIES	TUTUKS TUTAIS	\$/ <del>4</del> ,430.00	\$23,2/1.00	(\$51,107.00)	(09%)			
510.01	Instructional Supplies		360.00	360.00	.00				
0.01			300.00	500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Suppplies including Read	ers, Workbooks, etc				1.0000	360.00	360.00
								Level 6 Totals	\$360.00
		GENERAL SUPPLIES Totals	\$360.00	\$360.00	\$0.00	0%			
			\$152,773.00	\$166,412.00					

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Dauget	2013 LCVCI 0	<del>ў Change</del>	70 Change			
	tment 05 - High School								
	gram 27 - Bilingual								
	FIED SALARIES								
5111.15	Teachers		73,925.00	77,975.00	4,050.00	5			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE ELL (TESOL) Teach	er				1.0000	77,975.00	77,975.00
								Level 6 Totals	\$77,975.00
	C	ERTIFIED SALARIES Totals	\$73,925.00	\$77,975.00	\$4,050.00	5%			
NON-C	CERTIFIED SALARIES								
5112.01	Paraprofessionals		.00	.00	.00				
	NON-C	ERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++			
	Progra	am <b>27 - Bilingual</b> Totals	\$73,925.00	\$77,975.00	\$4,050.00	5%			
Prog TUTO	gram 28 - On Line Learni	ng Center							
5121.01	Tutors - OLL		37,648.00	38,777.00	1,129.00	3			
		TUTORS Totals	\$37,648.00	\$38,777.00	\$1,129.00	3%			
	Program 28 - On Lin	e Learning Center Totals	\$37,648.00	\$38,777.00	\$1,129.00	3%		1 - 1	
	gram 33 - Media/Library								
111.40	Media Specialist		86,267.00	87,673.00	1,406.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Specialist					1.0000	87,673.00	87,673.00
								Level 6 Totals	\$87,673.00
		ERTIFIED SALARIES Totals	\$86,267.00	\$87,673.00	\$1,406.00	2%		-	
	CERTIFIED SALARIES								
112.01	Paraprofessionals		23,248.00	23,251.00	3.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant					1.0000	23,250.50	23,250.50
								Level 6 Totals	\$23,250.50
	NON-C	ERTIFIED SALARIES Totals	\$23,248.00	\$23,251.00	\$3.00	0%			
			T/- 10100	7,-02.00	75.00	2.0			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Dauget	2013 LCVCI O	y change	70 change			
	ment 05 - High School								
	ram 33 - Media/Library								
	S & MAINTENANCE SERVICE.	S							
5430	Repair Equipment		200.00	200.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	maintenance and repair o	f AV equipment				1.0000	200.00	200.00
	2010.0	mamedianee and repair e	. Att Gdarbinone				2.0000	Level 6 Totals	\$200.00
		ENANCE SERVICES Totals	\$200.00	\$200.00	\$0.00	0%			,
GENER.	AL SUPPLIES	INAIVEL SERVICES TOWNS	Ψ200.00	Ψ200.00	φ0.00	070			
5610.02	Audio/Visual Supl-		1,000.00	1,000.00	.00				
			,	,					
	Budget Transactions	Towns and the second					At C	Cook Boulde's	T-4-/ A
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Batteries, laminating film,	misc cables, connect	OFS			1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
5610.05	Non Instructional Supply		200.00	200.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Update posters & bookma	irks for reading promo	otion			1.0000	200.00	200.00
								Level 6 Totals	\$200.00
	G	ENERAL SUPPLIES Totals	\$1,200.00	\$1,200.00	\$0.00	0%			
BOOKS	AND PERIODICALS								
5640.2	Library Books		5,700.00	5,000.00	(700.00)	(12)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	New books: fiction, non-fi	ction reference				1.0000	3,000.00	3,000.00
	Level 6	Opposing Viewpoints (onli	•	a)			1.0000	2,000.00	2,000.00
	LCVCIO	opposing viewpoints (on	ine rescaren database	-)			1.0000	Level 6 Totals	\$5,000.00
FC40.2	Cubanistiana		F 100 00	2 000 00	(2.100.00)	(61)		Level o Totals	ψ3/000.00
5640.3	Subscriptions		5,100.00	2,000.00	(3,100.00)	(61)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Junior Library Guild					1.0000	900.00	900.00
	Level 6	Magazine Renewals					1.0000	500.00	500.00
	Level 6	Newspaper Renewals					1.0000	300.00	300.00

			2018 Amended							
ccount	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	nent 05 - High School									
	am 33 - Media/Librar	v								
	AND PERIODICALS	,								
	Level 6	Research IT CT					1.0000	300.00	300.00	
								Level 6 Totals	\$2,000.00	
	BOOK	(S AND PERIODICALS Totals	\$10,800.00	\$7,000.00	(\$3,800.00)	(35%)		1 - 1		
PROPER	RTY/EQUIPMENT									
743	Non Instructional Equip		300.00	.00	(300.00)	(100)				
		OPERTY/EQUIPMENT Totals	\$300.00	\$0.00	(\$300.00)	(100%)				
	ND FEES									
810	Dues and Fees		400.00	400.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	American Association of					1.0000	100.00	100.00	
	Level 6	American Library Associa					1.0000	200.00	200.00	
	Level 6	Young Adult Library Serv	vices Association				1.0000	100.00	100.00	
								Level 6 Totals	\$400.00	
		DUES AND FEES Totals	\$400.00	\$400.00	\$0.00	0%				
_		33 - Media/Library Totals	\$122,415.00	\$119,724.00	(\$2,691.00)	(2%)				
	am <b>39 - LIFE SKILLS</b> <i>IED SALARIES</i>									
111.15	Teachers		84,342.00	171,434.00	87,092.00	103				
			- 1/2 12.00							
	Budget Transactions  Level	Toronton					Alone borne 6 1 leste	Cost Per Unit	Tatal America	
	I evel								Total Amount	
		Transaction	anchar				Number of Units			
	Level 6	2 FTE Life Skills SpEd Te	eacher				1.0000	171,434.00	171,434.00	
	Level 6	2 FTE Life Skills SpEd Te		¢171 424 00	¢07.002.00	1020/				
NON-CF	Level 6		\$84,342.00	\$171,434.00	\$87,092.00	103%		171,434.00	171,434.00	
	Level 6  ERTIFIED SALARIES	2 FTE Life Skills SpEd Te	\$84,342.00	, ,				171,434.00	171,434.00	
	Level 6  ERTIFIED SALARIES  Paraprofessionals	2 FTE Life Skills SpEd Te		\$171,434.00 179,074.00	\$87,092.00 (38,748.00)	103%		171,434.00	171,434.00	
<i>NON-CE</i> 112.01	Level 6  ERTIFIED SALARIES  Paraprofessionals  Budget Transactions	2 FTE Life Skills SpEd Te	\$84,342.00	, ,			1.0000	171,434.00 _ Level 6 Totals	171,434.00 \$171,434.00	
	Level 6  ERTIFIED SALARIES  Paraprofessionals  Budget Transactions  Level	2 FTE Life Skills SpEd Te	\$84,342.00 217,822.00	, ,			1.0000  Number of Units	171,434.00 Level 6 Totals	171,434.00 \$171,434.00 <i>Total Amount</i>	
	Level 6  ERTIFIED SALARIES  Paraprofessionals  Budget Transactions	2 FTE Life Skills SpEd Te	\$84,342.00 217,822.00	, ,			1.0000	171,434.00 Level 6 Totals  Cost Per Unit 179,073.44	171,434.00 \$171,434.00 <i>Total Amount</i> 179,073.44	
	Level 6  ERTIFIED SALARIES  Paraprofessionals  Budget Transactions  Level  Level 6	2 FTE Life Skills SpEd Te	\$84,342.00 217,822.00	, ,			1.0000  Number of Units	171,434.00 Level 6 Totals	171,434.00 \$171,434.00 <i>Total Amount</i>	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0	00 - General Fund BC	DE							
Depart	ment 05 - High Sch	100l							
	Prog	gram 39 - LIFE SKILLS Totals	\$302,164.00	\$350,508.00	\$48,344.00	16%			
	ram <b>49 - LINKS</b> FIED SALARIES								
111.15	Teachers		.00	104,537.00	104,537.00				
	Budget Transaction	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.5 FTE LINKS SpEd Teach	ers				.5000	87,673.00	43,836.50
	Level 6	1 FTE LINKS SpEd Teache					1.0000	60,700.00	60,700.00
								Level 6 Totals	\$104,536.50
		CERTIFIED SALARIES Totals	\$0.00	\$104,537.00	\$104,537.00	+++			, ,,,,,,,,
NON-C	CERTIFIED SALARIES								
112.01	Paraprofessionals		47,315.00	72,899.00	25,584.00	54			
	Budget Transaction								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE LINKS Paraprofession	onals				1.0000	72,898.28	72,898.28
								Level 6 Totals	\$72,898.28
	N	ION-CERTIFIED SALARIES Totals	\$47,315.00	\$72,899.00	\$25,584.00	54%			
	N	Program 49 - LINKS Totals	\$47,315.00 \$47,315.00	\$72,899.00 \$177,436.00	\$25,584.00 \$130,121.00	54% 275%			
_	gram <b>54 - ROTC</b>								
CERTI	ıram <b>54 - ROTC</b> FIED SALARIES		\$47,315.00	\$177,436.00	\$130,121.00	275%			
CERTI	rram <b>54 - ROTC</b> FIED SALARIES Teachers	Program 49 - LINKS Totals							
CERTI	gram <b>54 - ROTC</b> FIED SALARIES Teachers Budget Transaction	Program <b>49 - LINKS</b> Totals	\$47,315.00	\$177,436.00	\$130,121.00	275%	Number of Units	Cost Bar Unit	Total Amount
CERTI	gram <b>54 - ROTC</b> FIED SALARIES Teachers Budget Transactio Level	Program 49 - LINKS Totals ons Transaction	\$47,315.00	\$177,436.00	\$130,121.00	275%	Number of Units	Cost Per Unit	Total Amount
CERTI	gram 54 - ROTC FIED SALARIES Teachers Budget Transactio Level Level 6	Program 49 - LINKS Totals  ons  Transaction 1 (.5) JROTC Instructor	\$47,315.00	\$177,436.00	\$130,121.00	275%	.5000	76,653.96	38,326.98
CERTI	gram <b>54 - ROTC</b> FIED SALARIES Teachers Budget Transactio Level	Program 49 - LINKS Totals ons Transaction	\$47,315.00	\$177,436.00	\$130,121.00	275%		76,653.96 68,396.12	38,326.98 68,396.12
CERTI	gram 54 - ROTC FIED SALARIES Teachers Budget Transactio Level Level 6	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant	\$47,315.00 84,755.00	\$177,436.00 106,724.00	\$130,121.00 21,969.00	275% 26	.5000	76,653.96	38,326.98
CERTI	gram 54 - ROTC FIED SALARIES Teachers Budget Transactio Level Level 6	Program 49 - LINKS Totals  ons  Transaction 1 (.5) JROTC Instructor	\$47,315.00 84,755.00 \$84,755.00	\$177,436.00 106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00	275% 26 26%	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI	gram 54 - ROTC FIED SALARIES Teachers Budget Transactio Level Level 6	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant	\$47,315.00 84,755.00	\$177,436.00 106,724.00	\$130,121.00 21,969.00	275% 26	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI. 111.15	gram 54 - ROTC FIED SALARIES Teachers Budget Transactio Level Level 6	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals	\$47,315.00 84,755.00 \$84,755.00	\$177,436.00 106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00	275% 26 26%	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI.  S111.15  Prog CERTI	ram 54 - ROTC FIED SALARIES Teachers  Budget Transactio Level Level 6 Level 6 Level 6	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals eneral Expenses	\$47,315.00 84,755.00 \$84,755.00	\$177,436.00 106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00	275% 26 26%	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI. 5111.15  Prog	ram 54 - ROTC FIED SALARIES Teachers  Budget Transactio Level Level 6 Level 6 Level 6	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals eneral Expenses	\$47,315.00 84,755.00 \$84,755.00 \$84,755.00	\$177,436.00 106,724.00 \$106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00 \$21,969.00	275% 26 26% 26%	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI. 5111.15	ram 54 - ROTC FIED SALARIES Teachers  Budget Transaction Level Level 6 Level 6 Level 6 Admin/Geried SALARIES  Administrators Salar	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals eneral Expenses	\$47,315.00 84,755.00 \$84,755.00 \$84,755.00	\$177,436.00 106,724.00 \$106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00 \$21,969.00	275% 26 26% 26%	.5000	76,653.96 68,396.12	38,326.98 68,396.12
CERTI. 5111.15  Prog	ram 54 - ROTC FIED SALARIES Teachers  Budget Transaction Level Level 6 Level 6 Level 6  Admin/Ge FIED SALARIES  Administrators Salar  Budget Transaction	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals eneral Expenses ries	\$47,315.00 84,755.00 \$84,755.00 \$84,755.00 403,695.00	\$177,436.00 106,724.00 \$106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00 \$21,969.00	275% 26 26% 26%	.5000 1.0000	76,653.96 68,396.12 Level 6 Totals	38,326.98 68,396.12 \$106,723.10
CERTI. 111.15 Prog	ram 54 - ROTC FIED SALARIES Teachers  Budget Transactio Level Level 6 Level 6 Level 6  Gram 60 - Admin/Go FIED SALARIES  Administrators Salar  Budget Transactio Level	Program 49 - LINKS Totals  Transaction 1 (.5) JROTC Instructor 1 FTE JROTC Assistant  CERTIFIED SALARIES Totals Program 54 - ROTC Totals eneral Expenses ries  Transaction	\$47,315.00 84,755.00 \$84,755.00 \$84,755.00 403,695.00	\$177,436.00 106,724.00 \$106,724.00 \$106,724.00	\$130,121.00 21,969.00 \$21,969.00 \$21,969.00	275% 26 26% 26%	.5000 1.0000 Number of Units	76,653.96 68,396.12 Level 6 Totals	38,326.98 68,396.12 \$106,723.10

ount	Account Description	2018 Amen Bu	ıdget	2019 Level 6	\$ Change	% change			
d <b>51</b> 0	00 - General Fund BOE					-			
Depart	ment 05 - High School								
Prog	ram 60 - Admin/General	Expenses							
CERTI	FIED SALARIES	•							
	Level 6	2 FTE Assistant Principals					2.0000	130,138.00	260,276.00
	Level 6	Doctoral Stipend					1.0000	2,500.00	2,500.00
								Level 6 Totals	\$282,865.00
1.50	Stipends		.00	15,000.00	15,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Dept Chair - English					1.0000	3,000.00	3,000.00
	Level 6	Dept Chair - Math					1.0000	3,000.00	3,000.00
	Level 6	Dept Chair - Science					1.0000	3,000.00	3,000.00
	Level 6	Dept Chair - Social Studies					1.0000	3,000.00	3,000.00
	Level 6	Dept Chair - Tech Ed					1.0000	3,000.00	3,000.00
								Level 6 Totals	\$15,000.00
	CEF	RTIFIED SALARIES Totals \$403,69	95.00	\$297,865.00	(\$105,830.00)	(26%)			
NON-C	CERTIFIED SALARIES	,,		, . ,	(1,,	(			
.30	Clerical	273,90	06.00	257,892.00	(16,014.00)	(6)			
	Dudget Transactions								
	Budget Transactions	Turneration					Alone Is a see of the the	Cook Dowlloit	T-1-1 4
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE 12 Month Secretary					1.0000	51,051.00	51,051.00
	Level 6	1 FTE 12 Month Secretary					1.0000	43,251.00	43,251.00
	Level 6	1 FTE 12 Month Secretary (Guidance	)				1.0000	51,051.00	51,051.00
	Level 6	1 FTE AAP					1.0000	51,538.50	51,538.50
	Level 6	1 FTE Data Secretary					1.0000	61,000.00	61,000.00
								Level 6 Totals	\$257,891.50
		RTIFIED SALARIES Totals \$273,90	06.00	\$257,892.00	(\$16,014.00)	(6%)			
	R PROFESSIONAL SERVICES								
0	Other Professional Svcs	12,28	30.00	27,780.00	15,500.00	126			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	College Bound HS Seniors highlight re	eport				1.0000	180.00	180.00
	Level 6	EMT Consultation Services					1.0000	13,500.00	13,500.00
	Level 6	PSAT & SAT student file data					1.0000	100.00	100.00
	Level 6	School Wide testing - all grades					1.0000	14,000.00	14,000.00
								Level 6 Totals	\$27,780.00
	OTHER DROFES	SIONAL SERVICES Totals \$12,28	30 00	\$27,780.00	\$15,500.00	126%			
	UTTILK FRUFES.	2101VAL 3LINVICES 101013 \$12,20	.0.00	φ27,700.00	φ13,300.00	12070			

		5	2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			,	
Fund <b>510</b>	0 - General Fund BOE									
Departi	ment 05 - High School									
	ram 60 - Admin/Gener	al Expenses								
<i>СОММ</i> 5530.04	UNICATIONS Postage		150.00	150.00	.00					
3330.04	rostage		130.00	130.00	.00				_	
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	sensitive mailing postage					1.0000	150.00	150.00	
						-		Level 6 Totals	\$150.00	
		COMMUNICATIONS Totals	\$150.00	\$150.00	\$0.00	0%			, ,	
PRINTI										
5550	Printing & Binding		850.00	850.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	printing for permits, envelo	pes, library passes,	, Scantrom forms			1.0000	850.00	850.00	
								Level 6 Totals	\$850.00	
		PRINTING Totals	\$850.00	\$850.00	\$0.00	0%				
TRAVE	L		·	·	•					
5580	Travel		1,262.00	2,362.00	1,100.00	87				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	8th grade cisitation to THS	- round trip				4.0000	130.00	520.00	
	Level 6	9th grade orientation buse		ne wav			8.0000	76.50	612.00	
	Level 6	NEASC mileage reimburser		,			1.0000	700.00	700.00	
	Level 6	THS high school fair to TM					1.0000	130.00	130.00	
	Level 6	Travel reimbursement for (		sit 1 month prior			1.0000	400.00	400.00	
				·				Level 6 Totals	\$2,362.00	
		TRAVEL Totals	\$1,262.00	\$2,362.00	\$1,100.00	87%				
GENER	AL SUPPLIES		, , =====	, ,=====	, ,	20				
5610.05	Non Instructional Supply		6,000.00	6,000.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	binders, staples, folders, d	iplomas, covers, pro	ograms, etc.			1.0000	6,000.00	6,000.00	
								Level 6 Totals	\$6,000.00	
		GENERAL SUPPLIES Totals	\$6,000.00	\$6,000.00	\$0.00	0%				
	RTY/EQUIPMENT									
5743	Non Instructional Equip		1,007.00	.00	(1,007.00)	(100)				

Department Program PROPERT	Account Description - General Fund Bottent 05 - High Sci m 60 - Admin/G TY/EQUIPMENT	OE hool	Budget	2019 Level 6	\$ Change	% change			
Program PROPERT	ent 05 - High Scl m 60 - Admin/G	hool							
Program PROPERT	m <b>60 - Admin/G</b>								
PROPERT		onoral Evnoncoc							
DUES AN		lefferal Expenses							
		PROPERTY/EQUIPMENT Totals	\$1,007.00	\$0.00	(\$1,007.00)	(100%)			
	ID FFFS	FROFERTI/EQUIFIMENT TOTALS	\$1,007.00	\$0.00	(\$1,007.00)	(100%)			
,	Dues and Fees		10,317.00	10,370.00	53.00	1			
			10,517.00	10,570.00	33.00	-			
	Budget Transaction								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	ASCD					1.0000	215.00	215.00
	Level 6	College Board					1.0000	400.00	400.00
	Level 6	CT Association of Public So	chools				1.0000	485.00	485.00
	Level 6	CT Association of Schools					1.0000	4,610.00	4,610.00
	Level 6	NASSP					1.0000	215.00	215.00
	Level 6	National Association of Stu	ident Councils				1.0000	95.00	95.00
	Level 6	National Honor Society					1.0000	385.00	385.00
	Level 6	New England Association	-	S			1.0000	3,730.00	3,730.00
	Level 6	Northwest CT Chamber of	Commerce				1.0000	160.00	160.00
	Level 6	Thespian Troupe #611					1.0000	75.00	75.00
								Level 6 Totals	\$10,370.00
		DUES AND FEES Totals	\$10,317.00	\$10,370.00	\$53.00	1%			
	Program <b>60 - A</b>	dmin/General Expenses Totals	\$709,467.00	\$603,269.00	(\$106,198.00)	(15%)			
	m <b>62 - PAVE</b>								
CERTIFIE	ED SALARIES								
1.15	Teachers		84,342.00	85,717.00	1,375.00	2			
	Budget Transaction	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE PAVE SpEd Teacher					1.0000	85,717.00	85,717.00
	2010.0	11.12.7.112.002.00					2.0000	Level 6 Totals	\$85,717.00
		CERTIFIED SALARIES Totals	\$84,342.00	\$85,717.00	\$1,375.00	2%			
NON-CEL	RTIFIED SALARIES	CENTIFIED SALANIES TOTALS	φ04,542.00	φοσ,717.00	φ1,575.00	270			
	Paraprofessionals		51,148.00	51,164.00	16.00				
01	i di aproressionais		31,140.00	31,104.00	10.00				
	Budget Transaction								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE PAVE Paraprofession	nals				1.0000	51,163.84	51,163.84
								Level 6 Totals	\$51,163.84
	/	NON-CERTIFIED SALARIES Totals	\$51,148.00	\$51,164.00	\$16.00	0%			

ccount	Account Description	:	2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Duuget	2013 LCVCI 0	φ Change	70 change			
	ment 05 - High Schoo								
Бераги		Program <b>62 - PAVE</b> Totals	\$135,490.00	\$136,881.00	\$1,391.00	1%		-	
Duran		Program 62 - PAVE rotals	4100, 100100	4130,001.00	42/332.00	270			
	ram <b>65 - Nurses</b> ERTIFIED SALARIES								
112.70	Nurses		99,047.00	74,205.00	(24,842.00)	(25)			
.12.70	Nuiscs		33,047.00	74,203.00	(24,042.00)	(23)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1.5 FTE Nurses					1.0000	73,405.00	73,405.00
	Level 6	Educational Level Stipend					1.0000	800.00	800.00
								Level 6 Totals	\$74,205.00
	NON	I-CERTIFIED SALARIES Totals	\$99,047.00	\$74,205.00	(\$24,842.00)	(25%)			
	P	rogram <b>65 - Nurses</b> Totals	\$99,047.00	\$74,205.00	(\$24,842.00)	(25%)			
	ram 66 - Campus Sec	urity							
	ERTIFIED SALARIES								
112.01	Paraprofessionals		49,248.00	49,511.00	263.00	1			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE Security					1.0000	49,511.00	49,511.00
	2010.0	2 2 3000					1.0000	Level 6 Totals	\$49,511.00
	NON		\$49,248.00	\$49,511.00	\$263.00	1%			1 2/2
		6 - Campus Security Totals	\$49,248.00	\$49,511.00	\$263.00	1%			
Prog	ram 70 - Facility and		, ,,	, -,-	,				
	ERTIFIED SALARIES	Plantenance							
112.80	Custodians		278,503.00	279,958.00	1,455.00	1			
	- 1		·	·	·				
	Budget Transactions							6 15 11 "	T / / /
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Day Custodian					1.0000	54,080.00	54,080.00
	Level 6	1 FTE Head Custodian					1.0000	58,958.00	58,958.00
	Level 6	3 FTE Night Custodians					3.0000	55,640.00	166,920.00
								Level 6 Totals	\$279,958.00
112.90	Longevity		2,940.00	3,057.00	117.00	4			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	longe					1.0000	3,057.00	3,057.00
		5						Level 6 Totals	\$3,057.00
	4/04/	L CERTIFIED CALABIEC Totals	¢201 442 00	¢202.01F.00	¢1 F72 00	10/			
	NON	I-CERTIFIED SALARIES Totals	\$281,443.00	\$283,015.00	\$1,572.00	1%			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		Buaget	ZOIS LEVEL O	φ change	70 change				
Depart	ment 05 - High School									
	ram <b>70 - Facility and Mai</b>	ntenance								
5130.80	OT Wages-Custodian		13,000.00	13,000.00	.00					
5130.81	OT Wages-Rental (Cust)		.00	100.00	100.00					
		OVERTIME WAGES Totals	\$13,000.00	\$13,100.00	\$100.00	1%				
	Program <b>70 - Facility</b> a		\$294,443.00	\$296,115.00	\$1,672.00	1%				
	gram 82 - NEASC Accredita R PROFESSIONAL SERVICES									
5340	Other Professional Svcs		.00	12,152.00	12,152.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	NEASC visiting committee					1.0000	12,152.00	12,152.00	
								Level 6 Totals	\$12,152.00	
	OTHER PROFES.	SIONAL SERVICES Totals	\$0.00	\$12,152.00	\$12,152.00	+++	_			
	UNICATIONS									
5530.04	Postage		.00	40.00	40.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	postage					16.0000	2.50	40.00	
								Level 6 Totals	\$40.00	
PRINT.		OMMUNICATIONS Totals	\$0.00	\$40.00	\$40.00	+++				
5550	Printing & Binding		.00	136.00	136.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	printing for final reports for	or distribution				16.0000	8.50	136.00	
								Level 6 Totals	\$136.00	
		PRINTING Totals	\$0.00	\$136.00	\$136.00	+++				
TRAVE										
5580	Travel		.00	1,100.00	1,100.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Mileage Reimbursement -	NEASC Committee N	1embers			1.0000	700.00	700.00	

count	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	- General Fund BOE				1 2 2				
Departme	ent 05 - High Scho	ol							
Progra <i>TRAVEL</i>	m 82 - NEASC Acc	reditation							
	Level 6	Travel Reimbursement fo	r Chair Pre NEASC Vi	sit			1.0000	400.00 Level 6 Totals	\$1,100.00
		TRAVEL Totals	\$0.00	\$1,100.00	\$1,100.00	+++			
	Program <b>82</b> - m <b>91 - Psychologi</b> ED SALARIES	NEASC Accreditation Totals	\$0.00	\$13,428.00	\$13,428.00	+++			
111.46	Psychologist		72,448.00	75,551.00	3,103.00	4			
	Budget Transaction  Level  Level 6	s <i>Transaction</i> 1 FTE Psychologist					Number of Units 1.0000	Cost Per Unit 75,551.00 Level 6 Totals	Total Amount 75,551.00 \$75,551.00
		CERTIFIED SALARIES Totals	\$72,448.00	\$75,551.00	\$3,103.00	4%			
CERTIFIL	Progra m <b>92 - Social Wor</b> ED SALARIES Social Worker	m 91 - Psychologist Totals kers	\$72,448.00 180,292.00	\$75,551.00 158,961.00	\$3,103.00	4%			
111.51	Social Worker		160,292.00	130,901.00	(21.331.00)				
					(==/=====)	(12)			
	Budget Transaction  Level  Level 6	s <i>Transaction</i> 2 FTE Social Workers		·	(=,,==,,	(12)	Number of Units 1.0000	Cost Per Unit 158,961.00 Level 6 Totals	Total Amount 158,961.00 \$158,961.00
	Level	Transaction	\$180,292.00	\$158,961.00	, , ,			158,961.00	158,961.00
	Level 6	Transaction 2 FTE Social Workers	\$180,292.00 \$180,292.00	\$158,961.00 \$158,961.00	(\$21,331.00) (\$21,331.00)	(12%) (12%) (12%)		158,961.00	158,961.00
CERTIFIL	Level 6  Program  95 - Speech	Transaction 2 FTE Social Workers  CERTIFIED SALARIES Totals			(\$21,331.00)	(12%)		158,961.00	158,961.00
CERTIFIL	Level 6  Program  95 - Speech  ED SALARIES	Transaction 2 FTE Social Workers  CERTIFIED SALARIES Totals 92 - Social Workers Totals	\$180,292.00 61,597.00	\$158,961.00	(\$21,331.00) (\$21,331.00)	(12%) (12%)		158,961.00	158,961.00
CERTIFIL	Level 6  Program  95 - Speech ED SALARIES Speech Pathologist Budget Transaction Level	Transaction 2 FTE Social Workers  CERTIFIED SALARIES Totals 92 - Social Workers Totals  S  Transaction	\$180,292.00 61,597.00	\$158,961.00	(\$21,331.00) (\$21,331.00)	(12%) (12%)	1.0000  Number of Units	Level 6 Totals  Cost Per Unit 91,615.00	158,961.00 \$158,961.00 Total Amount 91,615.00

ccount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE				Ţ				
Depart	ment 05 - High School								
	ram 98 - Pre - K FIED SALARIES								
5111.15	Teachers		.00	70,963.00	70,963.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE PreK Teacher					1.0000	70,963.00	70,963.00
								Level 6 Totals	\$70,963.00
		CERTIFIED SALARIES Totals	\$0.00	\$70,963.00	\$70,963.00	+++			
	Pr	ogram 98 - Pre - K Totals	\$0.00	\$70,963.00	\$70,963.00	+++			
	Departmen	t <b>05 - High School</b> Totals	\$7,758,980.00	\$8,077,524.00	\$318,544.00	4%			
Depart	ment 06 - Middle Scho	ol							
	ram <b>01 - Art</b>								
	FIED SALARIES		120 120 00	102 512 00	E4 440 00				
5111.15	Teachers		129,430.00	183,543.00	54,113.00	42			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE Art Teachers					1.0000	183,543.00	183,543.00
								Level 6 Totals	\$183,543.00
		CERTIFIED SALARIES Totals	\$129,430.00	\$183,543.00	\$54,113.00	42%	1-1		
	AL SUPPLIES								
610.01	Instructional Supplies		4,000.00	3,500.00	(500.00)	(13)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tempura & watercolor	paint, glaze, clay, drav	wing paper, brushes,			1.0000	3,500.00	3,500.00
								Level 6 Totals	\$3,500.00
610.05	Non Instructional Supply	/	280.00	.00	(280.00)	(100)			
		GENERAL SUPPLIES Totals	\$4,280.00	\$3,500.00	(\$780.00)	(18%)			
BOOKS	AND PERIODICALS								
640.3	Subscriptions		223.00	.00	(223.00)	(100)			
	BOOI	KS AND PERIODICALS Totals	\$223.00	\$0.00	(\$223.00)	(100%)			
	AND FEES								
810	Dues and Fees		100.00	.00	(100.00)	(100)			
		DUES AND FEES Totals	\$100.00	\$0.00	(\$100.00)	(100%)			
			\$134,033.00	\$187,043.00	\$53,010.00	40%			

Account	Account Description		2018 Amended Budget	2010 Lovel 6	¢ Change	% change			
Account	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	tment 06 - Middle School								
	gram <b>04 - Language Arts</b>								
	FIED SALARIES								
5111.15	Teachers		895,193.00	1,156,876.00	261,683.00	29			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	14 FTE Language Arts T	eachers				1.0000	1,156,876.00	1,156,876.00
		3.13.						Level 6 Totals	\$1,156,876.00
	CEF	RTIFIED SALARIES Totals	\$895,193.00	\$1,156,876.00	\$261,683.00	29%			
GENER	RAL SUPPLIES								
5610.01	Instructional Supplies		1,500.00	1,530.00	30.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Chart paper: Notice & N	ote,blue books:writing	g strategies, etc.			1.0000	1,530.00	1,530.00
								Level 6 Totals	\$1,530.00
	G	ENERAL SUPPLIES Totals	\$1,500.00	\$1,530.00	\$30.00	2%	1-1		1
BOOKS	S AND PERIODICALS								
5640.1	Textbooks		2,000.00	2,040.00	40.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Nutmeg books:6 & 7, re	place core novels w/li	terature circles: 8			1.0000	2,040.00	2,040.00
								Level 6 Totals	\$2,040.00
5640.3	Subscriptions		770.00	785.00	15.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	25 ea: Scholastic Action,	Scope, Upfront- Prin	nary non-fiction			1.0000	785.00	785.00
								Level 6 Totals	\$785.00
	BOOKS A	AND PERIODICALS Totals	\$2,770.00	\$2,825.00	\$55.00	2%			
	Program <b>04</b>	- Language Arts Totals	\$899,463.00	\$1,161,231.00	\$261,768.00	29%			
	gram 05 - Guidance	_							
	FIED SALARIES		12 000 00	12 240 00	240.00	2			
5111.58	Stipend - Guidance		12,009.00	12,249.00	240.00	2			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Dauget	2019 Level 0	y Change	70 Change			
	ment 06 - Middle School								
	gram <b>05 - Guidance</b>								
	FIED SALARIES								
5111.65	Guidance Counselor		223,371.00	235,613.00	12,242.00	5			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE Guidance Counselor	rs				1.0000	235,613.00	235,613.00
								Level 6 Totals	\$235,613.00
	CF	ERTIFIED SALARIES Totals	\$235,380.00	\$247,862.00	\$12,482.00	5%			,,-
GENE	RAL SUPPLIES	.NTITIED SALANIES TOLLIS	\$255,500.00	φ247,002.00	φ12,π02.00	370			
5610.01	Instructional Supplies		282.00	288.00	6.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Counseling Resource book	vs to improve adviso	ny leccone			1.0000	288.00	288.00
	ECVCI O	counseling resource book	G to improve daviso	1 y 10330113			1.0000	Level 6 Totals	\$288.00
		GENERAL SUPPLIES Totals	\$282.00	\$288.00	\$6.00	2%			Ψ200.00
			\$235,662.00	\$248,150.00	\$12,488.00	5%			
Dur	5	m <b>05 - Guidance</b> Totals	\$233,002.00	φ2-10,130.00	φ12, <sup>-1</sup> 00.00	370			
-	gram 07 - Tech Education FIED SALARIES	1							
5111.15	Teachers		206,160.00	85,717.00	(120,443.00)	(58)			
			·	ŕ	` ' '	. ,			
	Budget Transactions	Toronton					Alone bear of the te	Cook Bouldeit	T-t-1 A
	Level C	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Tech Ed Teachers					1.0000	85,717.00 <b>-</b>	85,717.00
								Level 6 Totals	\$85,717.00
0.504		ERTIFIED SALARIES Totals	\$206,160.00	\$85,717.00	(\$120,443.00)	(58%)			
	RS & MAINTENANCE SERVICE	E5	225.00	00	(225.00)	(100)			
5430	Repair Equipment			.00	(225.00)	(100)			
C=1:=		TENANCE SERVICES Totals	\$225.00	\$0.00	(\$225.00)	(100%)			
	RAL SUPPLIES		E E01 00	E 0.41 CO	240.00				
5610.01	Instructional Supplies		5,501.00	5,841.00	340.00	6			
	Budget Transactions								
		Transaction					Number of Units	Cost Per Unit	Total Amount
	Level						1.0000	5,841.00	5,841.00
	Level 6	Consumables:Vacuum for	m sheets,pine rods,t	palsa wood, white pine	е,		1.0000	· -	, , , , , , , , , , , , , , , , , , ,
		Consumables:Vacuum for	m sheets,pine rods,t	palsa wood, white pine	<del>-</del>		1.0000	Level 6 Totals	\$5,841.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0	00 - General Fund BOE					-			
Depar	ment 06 - Middle Scho	ol							
	ram <b>07 - Tech Educati</b> ERTY/EQUIPMENT	on							
5746	Instructional Equipment		350.00	357.00	7.00	2			
	Budget Transactions								
	<i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	10" table saw to replace h	broken one				1.0000	357.00	357.00
		·						Level 6 Totals	\$357.00
		POPERTY/EQUIPMENT Totals	\$350.00	\$357.00	\$7.00	2%			
	AND FEES								
5810	Dues and Fees		100.00	102.00	2.00	2			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Membership in ITEA for S	TEM access				1.0000	102.00	102.00
								Level 6 Totals	\$102.00
		DUES AND FEES Totals	\$100.00	\$102.00	\$2.00	2%	,		
	Program (	07 - Tech Education Totals	\$212,336.00	\$92,017.00	(\$120,319.00)	(57%)			
	ram <b>08 - World Langu</b> FIED SALARIES	age							
5111.15	Teachers		247,821.00	277,444.00	29,623.00	12			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE French Teacher					1.0000	85,717.00	85,717.00
	Level 6	1 FTE Italian Teacher					1.0000	53,871.00	53,871.00
	Level 6	1 FTE Spanish Teacher					1.0000	91,615.00	91,615.00
	Level 6	6th class					1.0000	46,241.00	46,241.00
								Level 6 Totals	\$277,444.00
		CERTIFIED SALARIES Totals	\$247,821.00	\$277,444.00	\$29,623.00	12%			
GENE	RAL SUPPLIES								
5610.01	Instructional Supplies		154.00	157.00	3.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Levei								
	Level 6	Spanish & Italian dictiona	ries				1.0000	157.00	157.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b>	0 - General Fund BO	E							
Depart	ment 06 - Middle Sc	hool							
	am 08 - World Lan	guage							
	AL SUPPLIES								
5610.05	Non Instructional Sup	pply	86.00	88.00	2.00	2			
	<b>Budget Transaction</b>	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Supplies for World Lang	uage Night and W/L c	lubs			1.0000	88.00	88.00
								Level 6 Totals	\$88.00
		GENERAL SUPPLIES Totals	\$240.00	\$245.00	\$5.00	2%	-	-	
	Program	08 - World Language Totals	\$248,061.00	\$277,689.00	\$29,628.00	12%			
Prog	ram <b>09 - Mathemat</b> i	ics							
CERTII	FIED SALARIES								
5111.15	Teachers		882,814.00	841,167.00	(41,647.00)	(5)			
	Budget Transaction	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	11 FTE Math Teachers					1.0000	841,167.00	841,167.00
	LCVCI O	TITTE Flath Federicis					1.0000	Level 6 Totals	\$841,167.00
		CERTIFIED SALARIES Totals	+002.014.00	±041 167 00	(+41 647 00)	(50/)		2010.0.000	40.12/107.100
CENE	AL SUPPLIES	CERTIFIED SALARIES TOTALS	\$882,814.00	\$841,167.00	(\$41,647.00)	(5%)			
5610.01	Instructional Supplies		1,274.00	.00	(1,274.00)	(100)			
3010.01	Tristi uctional Supplies		•			. ,			
		GENERAL SUPPLIES Totals	\$1,274.00	\$0.00	(\$1,274.00)	(100%)			
	AND PERIODICALS				// A				
5640.3	Subscriptions		1,000.00	.00	(1,000.00)	(100)			
	BC	OOKS AND PERIODICALS Totals	\$1,000.00	\$0.00	(\$1,000.00)	(100%)			
	AND FEES								
5810	Dues and Fees		200.00	204.00	4.00	2			
	Budget Transaction	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	NCTM & Atomic Annual	Dues				1.0000	204.00	204.00
								Level 6 Totals	\$204.00
		DUES AND FEES Totals	\$200.00	\$204.00	\$4.00	2%			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
Depart	ment 06 - Middle School	I							
	ram 10 - Music								
	FIED SALARIES								
5111.15	Teachers		215,269.00	206,858.00	(8,411.00)	(4)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE Music Teachers					1.0000	206,858.00	206,858.00
								Level 6 Totals	\$206,858.00
	CL	ERTIFIED SALARIES Totals	\$215,269.00	\$206,858.00	(\$8,411.00)	(4%)			
REPAII	RS & MAINTENANCE SERVIC	ES							
5430	Repair Equipment		3,395.00	3,463.00	68.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Repairs: 34% band & 5	2% orch. use school ir	strument due to need			1.0000	3,463.00	3,463.00
								Level 6 Totals	\$3,463.00
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$3,395.00	\$3,463.00	\$68.00	2%			
GENER	RAL SUPPLIES								
5610.01	Instructional Supplies		400.00	408.00	8.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Music for band/chorus/o	rchestra to update libr	ary			1.0000	408.00	408.00
								Level 6 Totals	\$408.00
5610.05	Non Instructional Supply		1,000.00	1,020.00	20.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Reeds, folders, mallets,	strings, rosin, sticks ,tı	uners, bows			1.0000	1,020.00	1,020.00
		, , ,	3, , ,	,				Level 6 Totals	\$1,020.00
		GENERAL SUPPLIES Totals	\$1,400.00	\$1,428.00	\$28.00	2%			
PROPE	ERTY/EQUIPMENT				•				
5743	Non Instructional Equip		775.00	791.00	16.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Keyboard stands, sound	system to replace net	work based & record			1.0000	791.00	791.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Duaget	2019 Level 0	\$ Change	70 Change			
	tment 06 - Middle Sch	ool							
	gram 10 - Music								
	ERTY/EQUIPMENT								
5746	Instructional Equipmen	t	1,125.00	1,148.00	23.00	2			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Guitars & keyboards for	music. 4/4 cello 1/2vio	olin: free/reduced			1.0000	1,148.00	1,148.00
								Level 6 Totals	\$1,148.00
	P	ROPERTY/EQUIPMENT Totals	\$1,900.00	\$1,939.00	\$39.00	2%			
DUES	AND FEES								
5810	Dues and Fees		729.00	745.00	16.00	2			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	NAME, CMEA, ASBDA Due	es, Accompanist fees				1.0000	745.00	745.00
								Level 6 Totals	\$745.00
		DUES AND FEES Totals	\$729.00	\$745.00	\$16.00	2%			
		Program <b>10 - Music</b> Totals	\$222,693.00	\$214,433.00	(\$8,260.00)	(4%)			
	gram 12 - Physical Edu	ıcation							
5111.15	IFIED SALARIES  Teachers		290,894.00	331,041.00	40,147.00	14			
3111.13	reactiers		290,094.00	331,041.00	40,147.00	14			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	4.2 FTE PE/Health Teacl	ners				1.0000	331,041.00	331,041.00
								Level 6 Totals	\$331,041.00
		CERTIFIED SALARIES Totals	\$290,894.00	\$331,041.00	\$40,147.00	14%			
GENE	RAL SUPPLIES								
5610.01	Instructional Supplies		300.00	357.00	57.00	19			
	Budget Transactions								
	budget Transactions						Number of Units	Cost Per Unit	Total Amount
	Level	Transaction					Nulliber of Offics	COSt FEI OIII	TOLAI ATTIOUTIL
	-	Transaction  Health resources: 3 clas	s related video progran	ms and curriculum			1.0000	357.00	357.00

			2018 Amended							
Account	Account Description	,	Budget	2019 Level 6	\$ Change	% change				
Fund <b>51</b> 0	00 - General Fund BOE									
Depart	tment 06 - Middle School									
	gram <b>12 - Physical Education</b> <i>RAL SUPPLIES</i>									
5610.05	Non Instructional Supply		125.00	77.00	(48.00)	(38)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Health supplies: constru	ction paper, oak tag, r	markers, etc.			1.0000	77.00	77.00	
								Level 6 Totals	\$77.00	
	GENE	FRAL SUPPLIES Totals	\$425.00	\$434.00	\$9.00	2%				
BOOK.	S AND PERIODICALS									
5640.3	Subscriptions		100.00	102.00	2.00	2				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	10 subscrip. to Scholasti	c Choices for students	who miss PE			1.0000	102.00	102.00	
								Level 6 Totals	\$102.00	
	BOOKS AND	PERIODICALS Totals	\$100.00	\$102.00	\$2.00	2%				
PROPE	ERTY/EQUIPMENT									
743	Non Instructional Equip		725.00	740.00	15.00	2				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	2 floor mats for testing a	and dance- Gopher Eq	uip			1.0000	740.00	740.00	
				<b>r</b>				Level 6 Totals	\$740.00	
746	Instructional Equipment		900.00	.00	(900.00)	(100)				
	PROPERT	TY/EQUIPMENT Totals	\$1,625.00	\$740.00	(\$885.00)	(54%)	-			
	Program 12 - Physic	cal Education Totals	\$293,044.00	\$332,317.00	\$39,273.00	13%				
	gram 13 - Reading Consultant									
<i>CERTI</i> 5111.75	FIED SALARIES  Coordinating Teacher		64,820.00	72,448.00	7,628.00	12				
			0.,020.00	, =,	.,020.00					
	Budget Transactions							C 15 11 "	T	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Literacy Intervent	ionist				1.0000	72,448.00 Level 6 Totals	72,448.00 \$72,448.00	
	CERTI	TED CALABIEC Total	+C4 020 0C	±72.440.00	+7.620.00	120/		Level o Totals	\$72, <del>11</del> 0.00	
		FIED SALARIES Totals	\$64,820.00	\$72,448.00	\$7,628.00	12%				
	Program 13 - Readin	ng Consultant Totals	\$64,820.00	\$72,448.00	\$7,628.00	12%				

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE									
	ment 06 - Middle School									
	ram <b>14 - Science</b> FIED SALARIES									
5111.15	Teachers		786,328.00	860,194.00	73,866.00	9				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	11 FTE Science Teachers	;				1.0000	860,194.00	860,194.00	
								Level 6 Totals	\$860,194.00	
	CER7	TIFIED SALARIES Totals	\$786,328.00	\$860,194.00	\$73,866.00	9%				
	RAL SUPPLIES									
5610.01	Instructional Supplies		3,000.00	3,060.00	60.00	2				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	New Units. 7: Chemistry 6	equip,Ecosystem unit.	8:Astronomy, Geolog			1.0000	3,060.00	3,060.00	
								Level 6 Totals	\$3,060.00	
5610.05	Non Instructional Supply		1,100.00	.00	(1,100.00)	(100)				
	GEI	NERAL SUPPLIES Totals	\$4,100.00	\$3,060.00	(\$1,040.00)	(25%)				
	S AND PERIODICALS									
5640.3	Subscriptions		.00	1,122.00	1,122.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Science World: Visits eve	ery area of Science for	all grade levels			1.0000	1,122.00	1,122.00	
								Level 6 Totals	\$1,122.00	
	BOOKS AN	ID PERIODICALS Totals	\$0.00	\$1,122.00	\$1,122.00	+++			-	
	Program	14 - Science Totals	\$790,428.00	\$864,376.00	\$73,948.00	9%	11		1 1	
Prog	ram 15 - Special Education									
CERTI	FIED SALARIES									
5111.15	Teachers		676,661.00	623,687.00	(52,974.00)	(8)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	7.5 FTE SpEd Teachers					1.0000	623,687.00	623,687.00	
								Level 6 Totals	\$623,687.00	
	CFR1	TIFIED SALARIES Totals	\$676,661.00	\$623,687.00	(\$52,974.00)	(8%)				
	CLNT	II ILD SALAMILS TOMAS	φυ/ υ/ου1.00	ψ023,007.00	(432,37 1.00)	(070)				

			2040 4						
ccount	Account Description	•	2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE	'			1 2 2 2				
Depar	ment 06 - Middle School								
	ram 15 - Special Education	on							
	ERTIFIED SALARIES								
112.01	Paraprofessionals		262,729.00	230,360.00	(32,369.00)	(12)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	10 FTE Paraprofessionals					1.0000	230,360.00	230,360.00
								Level 6 Totals	\$230,360.00
	NON-CE.	RTIFIED SALARIES Totals	\$262,729.00	\$230,360.00	(\$32,369.00)	(12%)			
	Program 15 - 9	Special Education Totals	\$939,390.00	\$854,047.00	(\$85,343.00)	(9%)			
-	ram 16 - Social Studies								
	FIED SALARIES			<b></b>	(55.544.55)				
11.15	Teachers		791,123.00	728,882.00	(62,241.00)	(8)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	9 FTE Social Studies Teacl	ners				1.0000	728,882.00	728,882.00
								Level 6 Totals	\$728,882.00
	CE	RTIFIED SALARIES Totals	\$791,123.00	\$728,882.00	(\$62,241.00)	(8%)			
ВООК.	S AND PERIODICALS								
Ю.1	Textbooks		.00	795.00	795.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	American Nation Textbook	online access licens	se			1.0000	795.00	795.00
								Level 6 Totals	\$795.00
540.3	Subscriptions		779.00	.00	(779.00)	(100)			
	BOOKS	AND PERIODICALS Totals	\$779.00	\$795.00	\$16.00	2%		1-1	
	Program 1	6 - Social Studies Totals	\$791,902.00	\$729,677.00	(\$62,225.00)	(8%)			
	ram <b>20 - Miscellaneous</b> <i>ITUTE SALARIES</i>								
			27,000.00	10,000.00	(17,000.00)	(63)			
SUBS	ITUTE SALARIES  Long Term Certified Subs	STITUTE SALARIES Totals	27,000.00 \$27,000.00	10,000.00	(17,000.00)	(63%)			

		20	018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 06 - Middle School								
	ram 25 - Student Activitie FIED SALARIES	es							
5111.50	Stipends		828.00	2,343.00	1,515.00	183			
3111.50	Superius		020.00	2,3 13.00	1,313.00	105			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Class Book Advisor					1.0000	2,067.00	2,067.00
	Level 6	Student Government Adviso	r				1.0000	276.00	276.00
								Level 6 Totals	\$2,343.00
5111.57	Stipend Arts Drama Music		6,436.00	6,436.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Spring - Director 1 & 2, cho	reography, Music				4.0000	1,609.00	6,436.00
								Level 6 Totals	\$6,436.00
	CEF	RTIFIED SALARIES Totals	\$7,264.00	\$8,779.00	\$1,515.00	21%			
GENER	RAL SUPPLIES								
5610.05	Non Instructional Supply		450.00	459.00	9.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	NJHS Materials for student	recognition and EC	)Y ceremony			1.0000	459.00	459.00
								Level 6 Totals	\$459.00
	G	ENERAL SUPPLIES Totals	\$450.00	\$459.00	\$9.00	2%			
	Program 25 - S	tudent Activities Totals	\$7,714.00	\$9,238.00	\$1,524.00	20%			
	ram <b>26 - ESL</b> FIED SALARIES								
5111.15	Teachers		86,267.00	87,673.00	1,406.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE ELL Teacher					1.0000	87,673.00	87,673.00
	20401.0	1. IL LLL TOUCHCE					1.0000	Level 6 Totals	\$87,673.00
	CEL	RTIFIED SALARIES Totals	\$86,267.00	\$87,673.00	\$1,406.00	2%			Ţ3. /2. 3. <b>00</b>
	CEF	KIIFIED SALAKIES IULAIS	φο <b>0,207.</b> 00	\$67,073.00	\$1, <del>1</del> 00.00	۷%			

	A Di-ti		2018 Amended	2010 Level 6	th Change	0/ -1				
ccount	Account Description  O - General Fund BC	AE	Budget	2019 Level 6	\$ Change	% change				
	ment 06 - Middle S									
	ram 26 - ESL									
TUTOR										
5121.29	Tutors - ELL TMS		.00	25,755.00	25,755.00					
	Budget Transactio	ns								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 (.8) ELL Translator					.8000	32,193.75	25,755.00	
								Level 6 Totals	\$25,755.00	
		TUTORS Totals	\$0.00	\$25,755.00	\$25,755.00	+++				
GENER	AL SUPPLIES									
5610.01	Instructional Supplie	s	659.00	.00	(659.00)	(100)				
		GENERAL SUPPLIES Totals	\$659.00	\$0.00	(\$659.00)	(100%)				
BOOKS	AND PERIODICALS									
5640.3	Subscriptions		80.00	92.00	12.00	15				
	Budget Transactio	ns								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	El Sol Classroom magazin	e for current events	in Span. countries			1.0000	92.00	92.00	
								Level 6 Totals	\$92.00	
	В	OOKS AND PERIODICALS Totals	\$80.00	\$92.00	\$12.00	15%				
		Program <b>26 - ESL</b> Totals	\$87,006.00	\$113,520.00	\$26,514.00	30%				
	ram <b>27 - Bilingual</b> FIED SALARIES									
5111.15	Teachers		90,146.00	91,615.00	1,469.00	2				
				. ,	,					
	Budget Transactio						Number of Units	Coat Par Unit	Total Amount	
	Level 6	Transaction					Number of Units	Cost Per Unit 91,615.00	Total Amount	
	Level 0	1 FTE Bilingual Teacher					1.0000	Level 6 Totals	91,615.00 \$91,615.00	
			100 110 07	104 545 05	14.450.00			Level O Totals	\$31,013.00	
1/01/	EDTIFIED CALADIES	CERTIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%				
	ERTIFIED SALARIES		40 700 00	41 476 00	776.00	3				
5112.01	Paraprofessionals		40,700.00	41,476.00	//6.00	2				
	<b>Budget Transactio</b>	ns								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
		2 FTE Bilingual Para					1.0000	41,476.00	41,476.00	
	Level 6	3						Level 6 Totals	\$41,476.00	
	Level 6								ψ 11/ 1/ 0.00	
		ON-CERTIFIED SALARIES Totals	\$40,700.00	\$41,476.00	\$776.00	2%			ψ 11, 17 0.00	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Departr	ment 06 - Middle School								
	ram 33 - Media/Library								
	TIED SALARIES								
5111.40	Media Specialist		90,146.00	91,615.00	1,469.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Specialist					1.0000	91,615.00	91,615.00
		·						Level 6 Totals	\$91,615.00
	CER	TIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			
NON-C	ERTIFIED SALARIES		, ,	12 /2 22	, ,				
5112.01	Paraprofessionals		22,092.00	23,251.00	1,159.00	5			
	Budget Transactions	Too was at in w					Al	Cook Boulde't	T- t- ( A
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant					1.0000	23,250.50 _ Level 6 Totals	23,250.50
								Level 6 Totals	\$23,250.50
		TIFIED SALARIES Totals	\$22,092.00	\$23,251.00	\$1,159.00	5%			
	S & MAINTENANCE SERVICES								
430	Repair Equipment		528.00	539.00	11.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Continue Maintenance Ag	greement for Ultima 6	5 Laminator			1.0000	539.00	539.00
								Level 6 Totals	\$539.00
	REPAIRS & MAINTE	VANCE SERVICES Totals	\$528.00	\$539.00	\$11.00	2%			<u> </u>
GENER	AL SUPPLIES								
610.01	Instructional Supplies		300.00	306.00	6.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Audio books & DVDs to s	upplement curriculun	8 reading interest			1.0000	306.00	306.00
				-				Level 6 Totals	\$306.00
5610.05	Non Instructional Supply		1,000.00	510.00	(490.00)	(49)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Binding combs, book cov	ers, book tape, lamin	ating film, barcodes			1.0000	510.00	510.00
			,				2.0000	Level 6 Totals	\$510.00
	CE	NERAL SUPPLIES Totals	\$1,300.00	\$816.00	(\$484.00)	(37%)			45-5155

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
-1	ment 06 - Middle School								
	ram <b>33 - Media/Library</b> S AND PERIODICALS								
5640.2	Library Books		1,450.00	750.00	(700.00)	(48)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Largest school w/most d	liverse reading levels,	cut from \$14,000			1.0000	750.00	750.00
		. 5 ,	,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Level 6 Totals	\$750.00
5640.3	Subscriptions		1,700.00	1,300.00	(400.00)	(24)			·
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 newspaper & 28 maga	zines used for relucta	nt readers			1.0000	1,300.00	1,300.00
								Level 6 Totals	\$1,300.00
	BOOKS	AND PERIODICALS Totals	\$3,150.00	\$2,050.00	(\$1,100.00)	(35%)			
PROPI	ERTY/EQUIPMENT	THE TENEDED IES TOURS	ψ3/130.00	Ψ2/030.00	(\$1,100.00)	(5570)			
5746	Instructional Equipment		.00	515.00	515.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Hovercam document car	meras, speakers for ca	arts, flash drives			1.0000	515.00	515.00
								Level 6 Totals	\$515.00
	PROI	PERTY/EQUIPMENT Totals	\$0.00	\$515.00	\$515.00	+++			
	Program 3:	3 - Media/Library Totals	\$117,216.00	\$118,786.00	\$1,570.00	1%			
	ram <b>34 - ATP</b> FIED SALARIES								
5111.15	Teachers		.00	.00	.00				
	CE	ERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++			
NON-C	CERTIFIED SALARIES		·	•					
5112.01	Paraprofessionals		94,629.00	125,588.00	30,959.00	33			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	5 FTE ATP SpEd Parapro	ofessionals				1.0000	125,587.42	125,587.42
								Level 6 Totals	\$125,587.42
	NON C	ERTIFIED SALARIES Totals	\$94,629.00	¢125 500 00	\$30,959.00	33%			
	/VO/V-CE	KIIFIED SALAKIES IOTAIS	\$ <del>94</del> ,629.00	\$125,588.00	\$30,959.00	33%			

			2018 Amended						
ount	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
	nent 06 - Middle Sch	nool							
	am <b>34 - ATP</b> A <i>L SUPPLIES</i>								
	Instructional Supplies		754.00	769.00	15.00	2			
.0.01	Instructional Supplies		/54.00	769.00	15.00	2			
	<b>Budget Transactions</b>	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Perishable food items for	weekly vocational cl	asses			1.0000	769.00	769.00
								Level 6 Totals	\$769.00
		GENERAL SUPPLIES Totals	\$754.00	\$769.00	\$15.00	2%	-	1-1	
		Program <b>34 - ATP</b> Totals	\$95,383.00	\$126,357.00	\$30,974.00	32%			
	am 35 - VOICES								
	TED SALARIES								
1.15	Teachers		.00	85,717.00	85,717.00				
	Budget Transactions	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE teacher					1.0000	85,717.00	85,717.00
								Level 6 Totals	\$85,717.00
		CERTIFIED SALARIES Totals	\$0.00	\$85,717.00	\$85,717.00	+++		-	
	F	Program 35 - VOICES Totals	\$0.00	\$85,717.00	\$85,717.00	+++		1 100 1	
Progr	am 39 - LIFE SKILL								
	TED SALARIES								
1.15	Teachers		.00	54,248.00	54,248.00				
	Budget Transactions	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Life Skills SpEd Te	achers				1.0000	54,248.00	54,248.00
								Level 6 Totals	\$54,248.00
		CERTIFIED SALARIES Totals	\$0.00	\$54,248.00	\$54,248.00	+++			
NON-CL	ERTIFIED SALARIES		•						
2.01	Paraprofessionals		97,202.00	162,552.00	65,350.00	67			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Life Skills Paraprof	essionals				1.0000	162,552.00	162,552.00
	Level o	/ I IL LIIC SKIIIS FAI APIOI	Costorials				1.0000	Level 6 Totals	\$162,552.00
			\$97,202.00	\$162,552.00				LCVCI O TOtal3	Ψ102,332.00
		N-CERTIFIED SALARIES Totals	407 202 00	#1C2 FF2 00	\$65,350.00	67%			

Account	Account Description	2	018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Dauget	2013 LCVCI 0	ф change	70 Change			
	ment 06 - Middle School								
	ram 39 - LIFE SKILLS								
	RAL SUPPLIES								
5610.20	Program Supplies		775.00	791.00	16.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Perishable food items for v	ocational classes &	student cafe			1.0000	791.00	791.00
								Level 6 Totals	\$791.00
		ENERAL SUPPLIES Totals	\$775.00	\$791.00	\$16.00	2%			
	Program	39 - LIFE SKILLS Totals	\$97,977.00	\$217,591.00	\$119,614.00	122%			
	ram <b>49 - LINKS</b> FIED SALARIES								
5111.15	Teachers		.00	47,406.00	47,406.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 fte teacher					1.0000	47,406.00	47,406.00
								Level 6 Totals	\$47,406.00
	CE	RTIFIED SALARIES Totals	\$0.00	\$47,406.00	\$47,406.00	+++			
	Prog	ram 49 - LINKS Totals	\$0.00	\$47,406.00	\$47,406.00	+++			
	ram <b>60 - Admin/General</b> FIED SALARIES	Expenses							
5111.01	Administrators Salaries		396,704.00	405,850.00	9,146.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Principal					1.0000	143,074.00	143,074.00
	Level 6	2 FTE Assistant Principals					2.0000	130,138.00	260,276.00
	Level 6	Doctoral Stipend					1.0000	2,500.00	2,500.00
								Level 6 Totals	\$405,850.00
		RTIFIED SALARIES Totals	\$396,704.00	\$405,850.00	\$9,146.00	2%			
	CERTIFIED SALARIES								
			205,664.00	194,678.00	(10,986.00)	(5)			
<i>NON-C</i> 5112.30	Clerical								
	Clerical  Budget Transactions								
		Transaction					Number of Units	Cost Per Unit	Total Amount
	Budget Transactions	Transaction 1 FTE 10 Month FRP					Number of Units 1.0000	Cost Per Unit 41,037.15	<i>Total Amount</i> 41,037.15

court	Account Decement -		2018 Amended	2010    6	¢ Channa	0/			
count	Account Description O - General Fund BO	F	Budget	2019 Level 6	\$ Change	% change			<u> </u>
	ment 06 - Middle So								
Prog	ram 60 - Admin/Ge CERTIFIED SALARIES								
	Level 6	2 FTE 12 Month Secretary	′				2.0000	51,051.00 _ Level 6 Totals	102,102.00 \$194,677.65
COMM		ON-CERTIFIED SALARIES Totals	\$205,664.00	\$194,678.00	(\$10,986.00)	(5%)			420 1/01 1100
30.04	UNICATIONS Postage		125.00	128.00	3.00	2			
50.01	_		123.00	120.00	3.00				
	Budget Transaction  Level	ns <i>Transaction</i>					Number of Units	Cost Per Unit	Total Amount
	Level 6	Postage on hand for time	sensitive mailings				1.0000	128.00	128.00
		_	_					Level 6 Totals	\$128.00
		COMMUNICATIONS Totals	\$125.00	\$128.00	\$3.00	2%	-		
GENER	RAL SUPPLIES								
10.01	Instructional Supplies	S	4,898.00	4,996.00	98.00	2			
	<b>Budget Transaction</b>	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Schoolwide supp. for tead	chers: Admin Supp cu	t 24,844 over 3 yrs			1.0000	4,996.00 _ Level 6 Totals	4,996.00 \$4,996.00
10.05	Non Instructional Sup	pply	1,000.00	500.00	(500.00)	(50)		Level o rotals	ψ 1/330100
	Budget Transaction	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Office supplies: envelopes	s,folders, tardy books	, etc.			1.0000	250.00	250.00
	Level 6	Supplies for Presidential A	Award Ceremonies				1.0000	250.00	250.00
								Level 6 Totals	\$500.00
		GENERAL SUPPLIES Totals	\$5,898.00	\$5,496.00	(\$402.00)	(7%)			<del>-</del>
	AND FEES		4 25- 55	4 000 00		_			
10	Dues and Fees		1,365.00	1,392.00	27.00	2			
	<b>Budget Transaction</b>	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	NELMS, CAS, NJHS Dues					1.0000	1,392.00	1,392.00
								Level 6 Totals	\$1,392.00
		DUES AND FEES Totals	\$1,365.00	\$1,392.00	\$27.00	2%			

			2018 Amended	2010	+ Cl	0/ 1			
Account	Account Description 00 - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 06 - Middle Sch								
Берап		in/General Expenses Totals	\$609,756.00	\$607,544.00	(\$2,212.00)	0%			
Prog	ram 65 - Nurses	in General Expenses Totals	. ,	. ,	(, , ,				
	CERTIFIED SALARIES								
5112.70	Nurses		97,920.00	89,321.00	(8,599.00)	(9)			
	Budget Transactions	;							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE Nurses					1.0000	88,521.00	88,521.00
	Level 6	Educational Level Stipeno	d				1.0000	800.00	800.00
								Level 6 Totals	\$89,321.00
	NON	N-CERTIFIED SALARIES Totals	\$97,920.00	\$89,321.00	(\$8,599.00)	(9%)			
	F	Program <b>65 - Nurses</b> Totals	\$97,920.00	\$89,321.00	(\$8,599.00)	(9%)			
	ram 70 - Facility and	Maintenance							
NON-C	CERTIFIED SALARIES								
112.80	Custodians		276,912.00	330,033.00	53,121.00	19			
	<b>Budget Transactions</b>	;							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Head Custodian					1.0000	58,958.00	58,958.00
	Level 6	4 FTE Night Custodians					1.0000	271,075.00	271,075.00
								Level 6 Totals	\$330,033.00
112.90	Longevity		3,558.00	2,940.00	(618.00)	(17)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Longevity					1.0000	2,940.00	2,940.00
								Level 6 Totals	\$2,940.00
		N-CERTIFIED SALARIES Totals	\$280,470.00	\$332,973.00	\$52,503.00	19%	11-1	,-	
	TIME WAGES								
5130.80	OT Wages-Custodian		8,500.00	8,500.00	.00				
5130.81	OT Wages-Rental (Cus	t)	.00	100.00	100.00				
		OVERTIME WAGES Totals	\$8,500.00	\$8,600.00	\$100.00	1%	1		1
			\$288,970.00	\$341,573.00	\$52,603.00	18%			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	0 - General Fund BOE		buuget	2019 Level 0	\$ Change	70 Change				
	ment 06 - Middle Sch	anl								
	ram <b>91 - Psychologis</b> i									
	FIED SALARIES	•								
5111.46	Psychologist		58,157.00	67,346.00	9,189.00	16				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Psychologist					1.0000	67,346.00	67,346.00	
								Level 6 Totals	\$67,346.00	
		CERTIFIED SALARIES Totals	\$58,157.00	\$67,346.00	\$9,189.00	16%				
	Progran	91 - Psychologist Totals	\$58,157.00	\$67,346.00	\$9,189.00	16%			1 1	
	ram <b>92 - Social Work</b> FIED SALARIES	ers								
5111.31	Social Worker		157,492.00	158,961.00	1,469.00	1				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	2 FTE Social Workers					1.0000	158,961.00	158,961.00	
								Level 6 Totals	\$158,961.00	
		CERTIFIED SALARIES Totals	\$157,492.00	\$158,961.00	\$1,469.00	1%				
	Program	92 - Social Workers Totals	\$157,492.00	\$158,961.00	\$1,469.00	1%				
	ram <b>95 - Speech</b> FIED SALARIES									
111.60	Speech Pathologist		115,146.00	91,615.00	(23,531.00)	(20)				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Speech Patholog	ist				1.0000	91,615.00	91,615.00	
								Level 6 Totals	\$91,615.00	
		CERTIFIED SALARIES Totals	\$115,146.00	\$91,615.00	(\$23,531.00)	(20%)				
	P	rogram <b>95 - Speech</b> Totals	\$115,146.00	\$91,615.00	(\$23,531.00)	(20%)				
		06 - Middle School Totals	\$7,607,703.00	\$8,092,865.00	\$485,162.00	6%			1 1	

		24	210 Amended						
Account	Account Description	20	018 Amended Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b>	0 - General Fund BOE								
Depart	ment 08 - Southwest S	School							
	ram <b>01 - Art</b>								
	FIED SALARIES		45 257 00	F2 246 00	7 000 00	10			
5111.15	Teachers		45,357.00	53,346.00	7,989.00	18			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.6 FTE Art Teacher					.6000	59,273.00	35,563.80
								Level 6 Totals	\$35,563.80
		CERTIFIED SALARIES Totals	\$45,357.00	\$53,346.00	\$7,989.00	18%			
	PAL SUPPLIES								
5610.01	Instructional Supplies		1,000.00	1,000.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Pencils, oaktag, tape, rubbe	erbands, scissors,	drawing paper,etc			1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
		GENERAL SUPPLIES Totals	\$1,000.00	\$1,000.00	\$0.00	0%			
		Program <b>01 - Art</b> Totals	\$46,357.00	\$54,346.00	\$7,989.00	17%			
	ram <b>04 - Language Art</b> AL SUPPLIES	cs							
5610.01	Instructional Supplies		1,000.00	200.00	(800.00)	(80)			
	<b>Budget Transactions</b>								
	Level	Transaction							
							Number of Units	Cost Per Unit	Total Amount
	Level 6	EZC Reader-Grade 2					Number of Units 1.0000	Cost Per Unit 59.00	Total Amount 59.00
	Level 6 Level 6	EZC Reader-Grade 2 Quick Word Handbooks-Gra	de 3						
	Level 6 Level 6	Quick Word Handbooks-Gra Word Wall Folders-Grade 1	de 3				1.0000 1.0000 1.0000	59.00 70.00 20.00	59.00 70.00 20.00
	Level 6	Quick Word Handbooks-Gra	de 3				1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
	Level 6 Level 6 Level 6	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	de 3				1.0000 1.0000 1.0000	59.00 70.00 20.00	59.00 70.00 20.00
5610.05	Level 6 Level 6	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00	.00	(550.00)	(100)	1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
5610.05	Level 6 Level 6 Level 6	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00 \$1,550.00	.00	(\$1,350.00)	(100) (87%)	1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
5610.05	Level 6 Level 6 Level 6 Non Instructional Supply	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00				1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
Progi	Level 6 Level 6 Level 6 Non Instructional Supply	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00 \$1,550.00	\$200.00	(\$1,350.00)	(87%)	1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
Progi	Level 6 Level 6 Level 6  Non Instructional Supply  Program  7 09 - Mathematics	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00 \$1,550.00	\$200.00	(\$1,350.00)	(87%)	1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00
Progi <i>GENER</i>	Level 6 Level 6 Level 6  Non Instructional Supply  Program  ram 09 - Mathematics  PAL SUPPLIES	Quick Word Handbooks-Gra Word Wall Folders-Grade 1 Words Their Way-Grade 1	550.00 \$1,550.00 \$1,550.00	\$200.00 \$200.00	(\$1,350.00) (\$1,350.00)	(87%) (87%)	1.0000 1.0000 1.0000	59.00 70.00 20.00 51.00	59.00 70.00 20.00 51.00

Account Account Description Budget 2019 Level 6 \$ Change % change  Fund 5100 - General Fund BOE  Department 08 - Southwest School  Program 10 - Music  CERTIFIED SALARIES		
Department 08 - Southwest School Program 10 - Music		
Program 10 - Music		
CENTITED SALAKES		
5111.15 Teachers 49,258.00 91,000.00 41,742.00 85		
Budget Transactions		
	Cost Per Unit Total	Amount
Level 6 1.5 FTE Music Teacher 1.0000	91,000.00 9	1,000.00
	Level 6 Totals \$9	1,000.00
CERTIFIED SALARIES Totals \$49,258.00 \$91,000.00 \$41,742.00 85%		
GENERAL SUPPLIES		
5610.01 Instructional Supplies 262.00 .00 (262.00) (100)		
GENERAL SUPPLIES Totals \$262.00 \$0.00 (\$262.00) (100%)		
Program <b>10 - Music</b> Totals \$49,520.00 \$91,000.00 \$41,480.00 84%		
Program 12 - Physical Education		
CERTIFIED SALARIES (Total Day 1)		
5111.15 Teachers 66,400.00 61,116.00 (5,284.00) (8)		
Budget Transactions		
		Amount
Level 6 1 (.7) FTE PE Teacher .7000		1,115.60
	Level 6 Totals \$6	1,115.60
CERTIFIED SALARIES Totals \$66,400.00 \$61,116.00 (\$5,284.00) (8%)		
Program <b>12 - Physical Education</b> Totals \$66,400.00 \$61,116.00 (\$5,284.00) (8%)		
Program 14 - Science		
GENERAL SUPPLIES           5610.01 Instructional Supplies         615.00         .00         (615.00)         (100)		
GENERAL SUPPLIES Totals \$615.00 \$0.00 (\$615.00) (100%)		
Program <b>14 - Science</b> Totals \$615.00 \$0.00 (\$615.00) (100%)		
Program 15 - Special Education  CERTIFIED SALARIES		
5111.15 Teachers 56,696.00 .00 (56,696.00) (100)		
CERTIFIED SALARIES Totals \$56,696.00 \$0.00 (\$56,696.00) (100%)	-	-

			2018 Amended							
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change				
	0 - General Fund BOE	ala a a l								
	ment 08 - Southwest S									
	ram 15 - Special Educa ERTIFIED SALARIES	tion								
112.01	Paraprofessionals		169,291.00	197,710.00	28,419.00	17				
112.01			105,251.00	157,710.00	20, 113.00	1,				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	9 FTE Paraprofessionals					1.0000	197,710.00	197,710.00	
								Level 6 Totals	\$197,710.00	
	NON-C	CERTIFIED SALARIES Totals	\$169,291.00	\$197,710.00	\$28,419.00	17%			1	
	Program 15	- Special Education Totals	\$225,987.00	\$197,710.00	(\$28,277.00)	(13%)				
	ram 16 - Social Studies	5								
BOOKS	AND PERIODICALS									
640.3	Subscriptions		1,382.00	1,000.00	(382.00)	(28)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Story Works Grades 3-5					1.0000	1,000.00	1,000.00	
		,						Level 6 Totals	\$1,000.00	
	BOOK	S AND PERIODICALS Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)				
		16 - Social Studies Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)				
Due	ram <b>20 - Miscellaneous</b>		ψ1/302.00	Ψ1/000.00	(4302.00)	(2070)				
	ram <b>20 - Miscellaneous</b> ITUTE SALARIES									
123	Long Term Certified Subs	S	5,000.00	10,000.00	5,000.00	100				
	-	IBSTITUTE SALARIES Totals	\$5,000.00	\$10,000.00	\$5,000.00	100%			1-1	
GENER.	AL SUPPLIES	DOTTIONE SHEARING FORMS	ψ3,000.00	φ10,000.00	φ5,000.00	100 /0				
610.01	Instructional Supplies		3,000.00	4,488.00	1,488.00	50				
	• •		, -	•	,					
	Budget Transactions	Transation					Numerous of their	Cook Box Unit	Tatal Amazunt	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Consumables-pens, pend	ciis, giue sticks, erasei	s, etc			1.0000	3,588.00	3,588.00	
	Level 6	Student Agendas					1.0000	900.00 _ Level 6 Totals	900.00 \$4,488.00	
		CENEDAL CURRITER TO A	+2.000.00	±4.400.00	41.400.00	5001		Level o Totals	יטייטדי,דק	
		GENERAL SUPPLIES Totals	\$3,000.00	\$4,488.00	\$1,488.00	50%				
	Program	20 - Miscellaneous Totals	\$8,000.00	\$14,488.00	\$6,488.00	81%				

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b>	00 - General Fund BOE								
Departi	ment 08 - Southwest S	School							
Prog	ram <b>26 - ESL</b>								
CERTIF	FIED SALARIES								
5111.15	Teachers		79,687.00	43,837.00	(35,850.00)	(45)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.5 FTE bilingual teacher					1.0000	43,837.00	43,837.00
								Level 6 Totals	\$43,837.00
		CERTIFIED SALARIES Totals	\$79,687.00	\$43,837.00	(\$35,850.00)	(45%)			
TUTOR	25								
5121.27	Tutors - ELL SW		.00	10,302.00	10,302.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.4 FTE non union					1.0000	10,302.00	10,302.00
								Level 6 Totals	\$10,302.00
		TUTORS Totals	\$0.00	\$10,302.00	\$10,302.00	+++			
		Program <b>26 - ESL</b> Totals	\$79,687.00	\$54,139.00	(\$25,548.00)	(32%)			
Prog	ware 22 Madia/Librar								
	ram 33 - Media/Libra FIED SALARIES	У							
CERTIF		у	54,000.00	42,859.00	(11,141.00)	(21)			
	FIED SALARIES	у	54,000.00	42,859.00	(11,141.00)	(21)			
CERTIF	FIED SALARIES  Media Specialist	Transaction	54,000.00	42,859.00	(11,141.00)	(21)	Number of Units	Cost Per Unit	Total Amount
CERTIF	FIED SALARIES  Media Specialist  Budget Transactions		54,000.00	42,859.00	(11,141.00)	(21)	Number of Units .5000	<i>Cost Per Unit</i> 85,717.00	<i>Total Amount</i> <b>42,858.50</b>
CERTIF	FIED SALARIES  Media Specialist  Budget Transactions  Level	Transaction	54,000.00	42,859.00	(11,141.00)	(21)			
CERTIF	Media Specialist  Budget Transactions  Level Level 6	Transaction	\$54,000.00	42,859.00 \$42,859.00	(\$11,141.00)	(21)		85,717.00	42,858.50
CERTIF 5111.40	Media Specialist  Budget Transactions  Level Level 6	Transaction 1 (.5) Media Specialist	,	,				85,717.00	42,858.50
CERTIF 5111.40 NON-C	Media Specialist  Budget Transactions  Level  Level 6	Transaction 1 (.5) Media Specialist	,	,				85,717.00	42,858.50
CERTIF 5111.40	Media Specialist  Budget Transactions  Level Level 6  SERTIFIED SALARIES	Transaction 1 (.5) Media Specialist	\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)		85,717.00	42,858.50
CERTIF 5111.40 NON-C	Media Specialist  Budget Transactions Level Level 6  EERTIFIED SALARIES Paraprofessionals	Transaction 1 (.5) Media Specialist	\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)		85,717.00	42,858.50
CERTIF 5111.40 NON-C	Media Specialist  Budget Transactions Level Level 6  EERTIFIED SALARIES Paraprofessionals  Budget Transactions	Transaction 1 (.5) Media Specialist  CERTIFIED SALARIES Totals	\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)	.5000	85,717.00 Level 6 Totals	42,858.50 \$42,858.50
CERTIF 5111.40 NON-C	Media Specialist  Budget Transactions Level Level 6  EERTIFIED SALARIES Paraprofessionals  Budget Transactions Level	Transaction 1 (.5) Media Specialist  CERTIFIED SALARIES Totals  Transaction	\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)	.5000  Number of Units	85,717.00 Level 6 Totals	42,858.50 \$42,858.50 <i>Total Amount</i>
CERTIF	Media Specialist  Budget Transactions Level Level 6  EERTIFIED SALARIES Paraprofessionals  Budget Transactions Level Level 6	Transaction 1 (.5) Media Specialist  CERTIFIED SALARIES Totals  Transaction	\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)	.5000  Number of Units	85,717.00 Level 6 Totals  Cost Per Unit 21,589.75	42,858.50 \$42,858.50 <i>Total Amount</i> 21,589.75

			2010 Amended						
Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE				1 2 3				
Depari	ment 08 - Southwest So	hool							
Proc	ram 33 - Media/Library								
	RS & MAINTENANCE SERVIC								
5430	Repair Equipment		500.00	500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Laminator Maintenance C	Contraxt				1.0000	500.00	500.00
								Level 6 Totals	\$500.00
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$500.00	\$500.00	\$0.00	0%			
<b>GENE</b>	PAL SUPPLIES		•	•	•				
5610.05	Non Instructional Supply		400.00	400.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Shelf Labels & Protectors	, Book Tape, Protecto	rs			1.0000	400.00	400.00
								Level 6 Totals	\$400.00
		GENERAL SUPPLIES Totals	\$400.00	\$400.00	\$0.00	0%			
ВООК	S AND PERIODICALS		,	,	,				
5640.2	Library Books		2,000.00	500.00	(1,500.00)	(75)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Nutmeg Books, Books on	Tane, Library Books				1.0000	500.00	500.00
	20.0.0		. apo, 2.5.a., 256.6				1.0000	Level 6 Totals	\$500.00
	BOOKS	S AND PERIODICALS Totals	\$2,000.00	\$500.00	(\$1,500.00)	(75%)			
		33 - Media/Library Totals	\$78,606.00	\$65,849.00	(\$12,757.00)	(16%)			
Proc	ram 35 - VOICES	i realty library rotals	, ,		., ,	, ,			
_	FIED SALARIES								
5111.15	Teachers		.00	56,696.00	56,696.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE VOICES teacher					1.0000	56,696.00	56,696.00
								Level 6 Totals	\$56,696.00
	<i>C</i>	ERTIFIED SALARIES Totals	\$0.00	\$56,696.00	\$56,696.00	+++			

count	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
und <b>51</b>	.00 - General Fund BOE								1
Depar	rtment 08 - Southwest	School							
Prog	gram 39 - LIFE SKILLS	5							
CERTI	IFIED SALARIES								
5111.15	Teachers		39,258.00	51,490.00	12,232.00	31			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE DLC SpEd Teacher	•				1.0000	51,490.00	51,490.00
								Level 6 Totals	\$51,490.00
		CERTIFIED SALARIES Totals	\$39,258.00	\$51,490.00	\$12,232.00	31%			
NON-	CERTIFIED SALARIES	CENTITIED ONEMINES TOURS	ψ33,230.00	ψ3±,π30.00	ψ12,232.00	J1 /0			
5112.01	Paraprofessionals		.00	20,898.00	20,898.00				
	·			,050.00	_=,350.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE DLC Paraprofessio	nal				1.0000	20,897.57	20,897.57
								Level 6 Totals	\$20,897.57
	NOI	V-CERTIFIED SALARIES Totals	\$0.00	\$20,898.00	\$20,898.00	+++			
	Progra	m 39 - LIFE SKILLS Totals	\$39,258.00	\$72,388.00	\$33,130.00	84%			
	gram <b>40 - Kindergarte</b> TIFIED SALARIES	en							
	IFIED SALAKIES								
5111.15	Teachers		200,311.00	.00	(200,311.00)	(100)			
5111.15		CERTIFIED SALARIES Totals	200,311.00 \$200,311.00	.00	(200,311.00)	(100)			
5111.15	Teachers	_	·						
Prog	Teachers  Progran gram 41 - Grade 1	CERTIFIED SALARIES Totals  40 - Kindergarten Totals	\$200,311.00	\$0.00	(\$200,311.00)	(100%)			
Prog CERTI	Teachers Progran	_	\$200,311.00	\$0.00	(\$200,311.00)	(100%)			
Prog CERTI	Teachers  Progran gram 41 - Grade 1 IFIED SALARIES	_	\$200,311.00 \$200,311.00	\$0.00 \$0.00	(\$200,311.00) (\$200,311.00) (253,026.00)	(100%) (100%)			
Prog CERTI	Teachers  Progran gram 41 - Grade 1 IFIED SALARIES Teachers	40 - Kindergarten Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 253,026.00	\$0.00 \$0.00	(\$200,311.00) (\$200,311.00)	(100%) (100%) (100)			
Prog <i>CERTI</i> <b>5111.15</b> Prog	Teachers  Progran gram 41 - Grade 1 IFIED SALARIES Teachers	40 - Kindergarten Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00	\$0.00 \$0.00 .00 \$0.00	(\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00)	(100%) (100%) (100) (100)			
Prog CERTI 5111.15 Prog CERTI	Teachers  Program  gram 41 - Grade 1  IFIED SALARIES  Teachers  Pigram 42 - Grade 2	40 - Kindergarten Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00	\$0.00 \$0.00 .00 \$0.00	(\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00)	(100%) (100%) (100) (100)			
Prog CERTI 5111.15 Prog CERTI	Teachers  Program  gram 41 - Grade 1  IFIED SALARIES  Teachers  Program 42 - Grade 2  IFIED SALARIES	40 - Kindergarten Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00 \$253,026.00	\$0.00 \$0.00 .00 \$0.00 \$0.00	(\$200,311.00) (\$200,311.00) (\$253,026.00) (\$253,026.00) (\$253,026.00)	(100%) (100%) (100) (100%) (100%)			
Prog CERTI 5111.15 Prog CERTI	Program  41 - Grade 1  IFIED SALARIES  Teachers  Program  42 - Grade 2  IFIED SALARIES  Teachers	CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00 \$253,026.00 204,213.00	\$0.00 \$0.00 .00 \$0.00 \$0.00	(\$200,311.00) (\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00) (\$253,026.00) (\$204,213.00)	(100%) (100%) (100) (100%) (100%) (100%)			
Prog CERTA 5111.15 Prog CERTA 5111.15	Program  41 - Grade 1  TIFIED SALARIES  Teachers  Program 42 - Grade 2  TIFIED SALARIES  Teachers  Program 42 - Grade 2  TEACHERS  Teachers	CERTIFIED SALARIES Totals rogram 41 - Grade 1 Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00 \$253,026.00 204,213.00 \$204,213.00	\$0.00 \$0.00 .00 \$0.00 \$0.00	(\$200,311.00) (\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00) (\$253,026.00) (\$204,213.00) (\$204,213.00)	(100%) (100%) (100) (100%) (100%) (100) (100)			
CERTI 5111.15  Prog CERTI 5111.15	Program  Gram 41 - Grade 1  FIFIED SALARIES  Teachers  Program 42 - Grade 2  FIFIED SALARIES  Teachers	CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 253,026.00 \$253,026.00 \$253,026.00 204,213.00 \$204,213.00	\$0.00 \$0.00 .00 \$0.00 \$0.00	(\$200,311.00) (\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00) (\$253,026.00) (\$204,213.00) (\$204,213.00)	(100%) (100%) (100) (100%) (100%) (100) (100)			
Prog CERTA 5111.15 Prog CERTA 5111.15	Program  41 - Grade 1  IFIED SALARIES  Teachers  Program 42 - Grade 2  IFIED SALARIES  Teachers  Program 42 - Grade 2  IFIED SALARIES  Teachers	CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals  CERTIFIED SALARIES Totals	\$200,311.00 \$200,311.00 \$253,026.00 \$253,026.00 \$253,026.00 \$204,213.00 \$204,213.00 \$204,213.00	\$0.00 \$0.00 .00 \$0.00 \$0.00 .00 \$0.00	(\$200,311.00) (\$200,311.00) (\$200,311.00) (253,026.00) (\$253,026.00) (\$253,026.00) (\$204,213.00) (\$204,213.00) (\$204,213.00)	(100%) (100%) (100) (100%) (100%) (100%) (100%)			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BO								
	ment 08 - Southwes	st School							
	ram <b>44 - Grade 4</b> TIED SALARIES								
5111.15	Teachers		192,305.00	471,214.00	278,909.00	145			
J111.15	reacticis		172,303.00	771,217.00	270,303.00	143			
	<b>Budget Transaction</b>	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	6 FTE teachers					1.0000	471,214.00	471,214.00
								Level 6 Totals	\$471,214.00
		CERTIFIED SALARIES Totals	\$192,305.00	\$471,214.00	\$278,909.00	145%		1-1	1 - 1
		Program <b>44 - Grade 4</b> Totals	\$192,305.00	\$471,214.00	\$278,909.00	145%			
Progr	am <b>46 - Grade 5</b>	-							
	TIED SALARIES								
111.15	Teachers		168,684.00	575,531.00	406,847.00	241			
	Budget Transaction	าร							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers					1.0000	575,531.00	575,531.00
	2010	, The reactions					1.0000	Level 6 Totals	\$575,531.00
		CERTIFIED SALARIES Totals	\$168,684.00	\$575,531.00	\$406,847.00	241%			1,
		-	\$168,684.00	\$575,531.00	\$406,847.00	241%			(m)
D		Program 46 - Grade 5 Totals	\$100,004.00	\$373,331.00	φτου,στ7.00	24170			
	ram <b>60 - Admin/Ge</b> TIED SALARIES	neral Expenses							
111.01	Administrators Salarie	es	133,172.00	136,262.00	3,090.00	2			
	- 1		•	,	,				
	Budget Transaction							0.15	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Principal					1.0000	136,262.00	136,262.00
								Level 6 Totals	\$136,262.00
		CERTIFIED SALARIES Totals	\$133,172.00	\$136,262.00	\$3,090.00	2%			
	ERTIFIED SALARIES								
				E4 E20 00	2,609.00	5			
	Clerical		48,930.00	51,539.00	_,				
	Clerical	ns	48,930.00	51,539.00					
		ns <i>Transaction</i>	48,930.00	51,539.00			Number of Units	Cost Per Unit	Total Amount
<i>NON-C</i> 15112.30	Clerical  Budget Transaction		48,930.00	51,539.00			Number of Units 1.0000	Cost Per Unit 51,538.50	Total Amount 51,538.50
	Clerical  Budget Transaction  Level	Transaction	48,930.00	51,539.00					

		24	040 Augusta						
Account	Account Description	20	)18 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE				<del>,</del>				
Depart	ment 08 - Southwest Sc	hool							
	ram 60 - Admin/Genera								
5550	Printing & Binding		.00	400.00	400.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Report Card Envelopes					1.0000	200.00	200.00
	Level 6	Southwest School Stationer					1.0000	200.00	200.00
	LCVCI O	Southwest School Stationer	,				1.0000	Level 6 Totals	\$400.00
		PRINTING Totals	\$0.00	\$400.00	\$400.00	+++			
GENER	RAL SUPPLIES								
5610.05	Non Instructional Supply		1,000.00	800.00	(200.00)	(20)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Paper clips, staples, staplers	s, envelopes, file f	olders, etc			1.0000	800.00	800.00
								Level 6 Totals	\$800.00
		GENERAL SUPPLIES Totals	\$1,000.00	\$800.00	(\$200.00)	(20%)			
	RTY/EQUIPMENT								
5743	Non Instructional Equip		625.00	.00	(625.00)	(100)			
	PRO	PERTY/EQUIPMENT Totals	\$625.00	\$0.00	(\$625.00)	(100%)			
DUES	AND FEES								
5810	Dues and Fees		305.00	335.00	30.00	10			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	CAS Leadership Conference					1.0000	205.00	205.00
	Level 6	Character Counts Coalition					1.0000	130.00	130.00
								Level 6 Totals	\$335.00
		DUES AND FEES Totals	\$305.00	\$335.00	\$30.00	10%			
	Program 60 - Admin/	General Expenses Totals	\$184,032.00	\$189,336.00	\$5,304.00	3%		1 800	
-	iram <b>65 - Nurses</b> CERTIFIED SALARIES								
5112.70	Nurses		48,084.00	55,693.00	7,609.00	16			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Nurse					1.0000	54,893.00	54,893.00
	Level o	I FIE NUISE					1.0000	5 <del>4</del> ,893.00	54,893.0

	Assessment Description		2018 Amended	2010 Lavel C	¢ Channa	0/ abau ==			
ccount	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 08 - Southwes								
	ram 65 - Nurses	t School							
	ERTIFIED SALARIES								
	Level 6	Educational Level Stipen	d				1.0000	800.00 Level 6 Totals	\$00.00 \$55,693.00
	NO	N-CERTIFIED SALARIES Totals	\$48,084.00	\$55,693.00	\$7,609.00	16%			
		Program <b>65 - Nurses</b> Totals	\$48,084.00	\$55,693.00	\$7,609.00	16%			
	ram <b>70 - Facility and</b> ERTIFIED SALARIES	d Maintenance							
112.80	Custodians		103,916.00	113,998.00	10,082.00	10			
	<b>Budget Transaction</b>	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Head Custodian					1.0000	58,358.00	58,358.00
	Level 6	1 FTE Night Custodian					1.0000	55,640.00	55,640.00
								Level 6 Totals	\$113,998.00
112.90	Longevity		735.00	1,470.00	735.00	100			
	Budget Transaction	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Longevity					1.0000	1,470.00	1,470.00
								Level 6 Totals	\$1,470.00
	NO	N-CERTIFIED SALARIES Totals	\$104,651.00	\$115,468.00	\$10,817.00	10%			<u> </u>
<b>OVERT</b>	IME WAGES								
130.80	OT Wages-Custodian		2,000.00	3,000.00	1,000.00	50			
130.81	OT Wages-Rental (Cu	st)	.00	100.00	100.00				
		OVERTIME WAGES Totals	\$2,000.00	\$3,100.00	\$1,100.00	55%			1 1
	Program <b>70 - Fac</b>	ility and Maintenance Totals	\$106,651.00	\$118,568.00	\$11,917.00	11%			
	ram <b>91 - Psychologi</b> FIED SALARIES	_							
111.46	Psychologist		34,895.00	48,503.00	13,608.00	39			
	<b>Budget Transaction</b>	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.8 FTE Psychologist					.8000	60,628.00	48,502.40
								Level 6 Totals	\$48,502.40
		CERTIFIED SALARIES Totals	\$34,895.00	\$48,503.00	\$13,608.00	39%			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
Departr	ment 08 - Southwes	_	¢34.00F.00	\$48,503.00	¢12 C00 00	39%			
		m <b>91 - Psychologist</b> Totals	\$34,895.00	\$48,503.00	\$13,608.00	39%			
	ram <b>92 - Social Wor</b> l FIED SALARIES	kers							
5111.31	Social Worker		90,146.00	91,615.00	1,469.00	2			
	<b>Budget Transactions</b>	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Social Worker					1.0000	91,615.00	91,615.00
								Level 6 Totals	\$91,615.00
		CERTIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			
	Program	92 - Social Workers Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%			
	ram <b>95 - Speech</b> FIED SALARIES								
5111.60	Speech Pathologist		94,467.00	85,870.00	(8,597.00)	(9)			
	<b>Budget Transactions</b>	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.2 FTE Speech Patholog	jist Judy Stewart				.2000	78,654.00	15,730.80
	Level 6	.8 FTE Speech Patholog	gist Julie Pagano				.8000	87,673.00	70,138.40
								Level 6 Totals	\$85,869.20
		CERTIFIED SALARIES Totals	\$94,467.00	\$85,870.00	(\$8,597.00)	(9%)			
	ı	Program 95 - Speech Totals	\$94,467.00	\$85,870.00	(\$8,597.00)	(9%)	1000		
		8 - Southwest School Totals	\$2,349,637.00	\$2,305,262.00	(\$44,375.00)	(2%)			
Depart	ment <b>09 - Torringfor</b>								
Progr	ram <b>01 - Art</b> FIFD SAI ARIES								
Progr	ram <b>01 - Art</b> FIED SALARIES Teachers		101,486.00	109,397.00	7,911.00	8			
Progr CERTIF	FIED SALARIES	S	101,486.00	109,397.00	7,911.00	8			
Progr CERTIF	TEACHERS Teachers	s <i>Transaction</i>	101,486.00	109,397.00	7,911.00	8	Number of Units	Cost Per Unit	Total Amount
Progr CERTIF	Teachers  Budget Transactions		101,486.00	109,397.00	7,911.00	8	Number of Units 1.0000	<i>Cost Per Unit</i> 109,397.00	<i>Total Amount</i> 109,397.00
Progr CERTIF	Teachers  Budget Transactions  Level	Transaction	101,486.00	109,397.00	7,911.00	8			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE				<del>+ change</del>				
Depart	ment 09 - Torringford	School							
	ram <b>01 - Art</b> AL SUPPLIES								
610.01	Instructional Supplies		2,000.00	1,000.00	(1,000.00)	(50)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Basic supplies to impleme	ent the visual arts cur	riculum.			1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
		GENERAL SUPPLIES Totals	\$2,000.00	\$1,000.00	(\$1,000.00)	(50%)			
		Program <b>01 - Art</b> Totals	\$103,486.00	\$110,397.00	\$6,911.00	7%			
	ram <b>04 - Language A</b> r AL SUPPLIES	ts							
610.01	Instructional Supplies		2,000.00	300.00	(1,700.00)	(85)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Words their way- student	book 10 pk (Kinderg	arten)			1.0000	150.00	150.00
	Level 6	Words their way- Student	Book 10pk (Grade 1	)			1.0000	150.00	150.00
		,		,				Level 6 Totals	\$300.00
		GENERAL SUPPLIES Totals	\$2,000.00	\$300.00	(\$1,700.00)	(85%)			
BOOKS	AND PERIODICALS		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	(1 / /	()			
40.1	Textbooks		1,567.00	1,419.00	(148.00)	(9)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	To enhance the Language	e Arts curriculum				1.0000	1,419.00	1,419.00
								Level 6 Totals	\$1,419.00
	ВОО	KS AND PERIODICALS Totals	\$1,567.00	\$1,419.00	(\$148.00)	(9%)			
	Program	04 - Language Arts Totals	\$3,567.00	\$1,719.00	(\$1,848.00)	(52%)			
Prog	am 09 - Mathematics								
	TED SALARIES								
111.15	Teachers		.00	63,175.00	63,175.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
		1 FTE RTI Numeracy Tea	cher				1.0000	63,175.00	63,175.00
	Level 6	I FIE KII Numeracy rea	CitCi						
	Level 6	I FIE KII Numeracy Tea						Level 6 Totals	\$63,175.00

Account	Account Decemention		2018 Amended	2010 Lavel C	t Channe	0/ -h				
Account	Account Description 00 - General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	ment 09 - Torringford S	School								
	ram 09 - Mathematics	CHOOL								
	PAL SUPPLIES									
610.01	Instructional Supplies		1,471.00	.00	(1,471.00)	(100)				
		GENERAL SUPPLIES Totals	\$1,471.00	\$0.00	(\$1,471.00)	(100%)				
	Program	09 - Mathematics Totals	\$1,471.00	\$63,175.00	\$61,704.00	4195%				
	ram <b>10 - Music</b> FIED SALARIES									
111.15	Teachers		108,298.00	51,490.00	(56,808.00)	(52)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Music Teacher					1.0000	51,490.00	51,490.00	
								Level 6 Totals	\$51,490.00	
	C	CERTIFIED SALARIES Totals	\$108,298.00	\$51,490.00	(\$56,808.00)	(52%)				
GENER	PAL SUPPLIES									
610.01	Instructional Supplies		327.00	.00	(327.00)	(100)				
		GENERAL SUPPLIES Totals	\$327.00	\$0.00	(\$327.00)	(100%)				
	Pf	ogram <b>10 - Music</b> Totals	\$108,625.00	\$51,490.00	(\$57,135.00)	(53%)				
	ram <b>11 - ABC Program</b> <i>FIED SALARIES</i>									
111.15	Teachers		88,962.00	.00	(88,962.00)	(100)				
	(	CERTIFIED SALARIES Totals	\$88,962.00	\$0.00	(\$88,962.00)	(100%)				
NON-C	CERTIFIED SALARIES									
112.01	Paraprofessionals		.00	.00	.00					
	NON-C	CERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++				
	PAL SUPPLIES									
610.20	Program Supplies		500.00	.00	(500.00)	(100)				
		GENERAL SUPPLIES Totals	\$500.00	\$0.00	(\$500.00)	(100%)				
_	5	11 - ABC Program Totals	\$89,462.00	\$0.00	(\$89,462.00)	(100%)				
	ram 12 - Physical Educ FIED SALARIES	ation								
5111.15	Teachers		75,545.00	104,789.00	29,244.00	39				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	LCVCI						1.0000	104,789.00	104,789.00	
	Level 6	1.4 FTE Teacher						,	10 1/7 05100	
		1.4 FTE Teacher						Level 6 Totals	\$104,789.00	

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE				,					
Depart	ment 09 - Torringford S	chool								
	Program 12 - F	Physical Education Totals	\$75,545.00	\$104,789.00	\$29,244.00	39%				
	ram <b>14 - Science</b> RAL SUPPLIES									
5610.01	Instructional Supplies		300.00	.00	(300.00)	(100)				
		GENERAL SUPPLIES Totals	\$300.00	\$0.00	(\$300.00)	(100%)				
	Prog	ram <b>14 - Science</b> Totals	\$300.00	\$0.00	(\$300.00)	(100%)	1001	-		
	ram 15 - Special Educat									
5111.15	Teachers		328,078.00	486,450.00	158,372.00	48				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	6 FTE SpEd Teachers					1.0000	486,450.00	486,450.00	
								Level 6 Totals	\$486,450.00	
5111.47	Behaviorist		42,400.00	87,727.00	45,327.00	107				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 BCBA					1.0000	87,726.58	87,726.58	
								Level 6 Totals	\$87,726.58	
		ERTIFIED SALARIES Totals	\$370,478.00	\$574,177.00	\$203,699.00	55%				
	CERTIFIED SALARIES		170 070 00	207 500 00	110 520 00					
5112.01	Paraprofessionals		179,070.00	297,590.00	118,520.00	66				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	14 FTE Paraprofessionals	5				1.0000	297,590.00	297,590.00	
								Level 6 Totals	\$297,590.00	
	NON-C	ERTIFIED SALARIES Totals	\$179,070.00	\$297,590.00	\$118,520.00	66%	11		,	
	Program 15 -	Special Education Totals	\$549,548.00	\$871,767.00	\$322,219.00	59%				
	ram <b>16 - Social Studies</b> S AND PERIODICALS									
5640.3	Subscriptions		.00	1,000.00	1,000.00					
	BOOKS	AND PERIODICALS Totals	\$0.00	\$1,000.00	\$1,000.00	+++			-	
		L6 - Social Studies Totals	\$0.00	\$1,000.00	\$1,000.00	+++			-	
	ram 20 - Miscellaneous									
_	TTUTE SALARIES									

count	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Buaget	ZOTO LEVELO	φ change	70 change		1 - 1	
	nent 09 - Torringford	School							
	am 20 - Miscellaneou								
	TUTE SALARIES								
	S	UBSTITUTE SALARIES Totals	\$8,000.00	\$10,000.00	\$2,000.00	25%			
GENER.	AL SUPPLIES		40,000	4=5/255355	4-/				
510.01	Instructional Supplies		3,000.00	4,300.00	1,300.00	43			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	General Consumable supp	olies across Grade Le	vels for 700 students			1.0000	4,300.00	4,300.00
	Level 0	General consumable supp	mes del oss Grade Le	veis for 700 seaderies			1.0000	Level 6 Totals	\$4,300.00
		GENERAL SUPPLIES Totals	\$3,000.00	\$4,300.00	\$1,300.00	43%			.,
	Program	20 - Miscellaneous Totals	\$11,000.00	\$14,300.00	\$3,300.00	30%			
Progr	am <b>26 - ESL</b>	20 Priocenaneous Totals	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1-,	22.0			
	TED SALARIES								
111.15	Teachers		142,728.00	146,652.00	3,924.00	3			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1.6 FTE TESOL Teacher					1.0000	146,652.00	146,652.00
								Level 6 Totals	\$146,652.00
		CERTIFIED SALARIES Totals	\$142,728.00	\$146,652.00	\$3,924.00	3%	1-1		
NON-C	ERTIFIED SALARIES								
112.01	Paraprofessionals		.00	41,902.00	41,902.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE paras					1.0000	41,902.00	41,902.00
		<b>p</b>						Level 6 Totals	\$41,902.00
	NON	-CERTIFIED SALARIES Totals	\$0.00	\$41,902.00	\$41,902.00	+++			
TUTOR			4	4 12/002100	4/				
121.25	Tutors - ELL TF		.00	15,453.00	15,453.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.6 FTE non union					1.0000	15,453.00	15,453.00
								Level 6 Totals	\$15,453.00
			+0.00	+45 452 00	±15 452 00				
		TUTORS Totals	\$0.00	\$15,453.00	\$15,453.00	+++			

l coount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
Account	0 - General Fund BOE		buuget	2019 Level 6	\$ Change	% Change			
	ment 09 - Torringford S	chool							
	_								
	ram <b>33 - Media/Library</b> <i>FIED SALARIES</i>								
5111.40	Media Specialist		56,171.00	63,221.00	7,050.00	13			
111.10	·		30,171.00	03,221.00	7,030.00	15			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Specialist					1.0000	63,221.00	63,221.00
								Level 6 Totals	\$63,221.00
	C	ERTIFIED SALARIES Totals	\$56,171.00	\$63,221.00	\$7,050.00	13%			
NON-C	ERTIFIED SALARIES								
5112.01	Paraprofessionals		21,706.00	21,590.00	(116.00)	(1)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant					1.0000	21,589.75	21,589.75
	Level 0	I FIE Media Assistant					1.0000	Level 6 Totals	\$21,589.75
			101	104 700 00	(1445.00)	(101)		Level o Totals	Ψ21,303.73
05047		ERTIFIED SALARIES Totals	\$21,706.00	\$21,590.00	(\$116.00)	(1%)			
	RS & MAINTENANCE SERVIC	.ES	FFC 00	FFC 00	00				
430	Repair Equipment		556.00	556.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Laminator Service Agree	ement				1.0000	556.00	556.00
								Level 6 Totals	\$556.00
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$556.00	\$556.00	\$0.00	0%			
GENER	AL SUPPLIES		1	1					
610.05	Non Instructional Supply		621.00	584.00	(37.00)	(6)			
						. ,			
	Budget Transactions	Toronton					Alone have a 6 L last	Cook Boulde's	Tatal Amazaurí
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Laminator Film					1.0000	284.00	284.00
	Level 6	Supplies to repair books					1.0000	300.00	300.00
								Level 6 Totals	\$584.00
		GENERAL SUPPLIES Totals	\$621.00	\$584.00	(\$37.00)	(6%)			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Depart	nent 09 - Torringford S	chool							
	am 33 - Media/Library								
	AND PERIODICALS				4	>			
5640.2	Library Books		2,811.00	500.00	(2,311.00)	(82)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	If we are to support the	NGSS standards, nee	d to keep current			1.0000	500.00	500.00
								Level 6 Totals	\$500.00
5640.3	Subscriptions		800.00	.00	(800.00)	(100)			
	BOOKS	AND PERIODICALS Totals	\$3,611.00	\$500.00	(\$3,111.00)	(86%)			
	Program 3	3 - Media/Library Totals	\$82,665.00	\$86,451.00	\$3,786.00	5%			
	am <b>35 - VOICES</b> IED SALARIES								
5111.15	Teachers		230,370.00	252,918.00	22,548.00	10			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE PreK VOICES Tea	cher				1.0000	75,586.00	75,586.00
	Level 6	2.0 FTE VOICES Teache	rs				1.0000	177,332.00	177,332.00
								Level 6 Totals	\$252,918.00
	C	ERTIFIED SALARIES Totals	\$230,370.00	\$252,918.00	\$22,548.00	10%		-	
NON-C	ERTIFIED SALARIES								
112.01	Paraprofessionals		212,406.00	226,081.00	13,675.00	6			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	10 FTE VOICES SpEd Pa	raprofessionals				1.0000	226,081.00	226,081.00
								Level 6 Totals	\$226,081.00
	NON-C	ERTIFIED SALARIES Totals	\$212,406.00	\$226,081.00	\$13,675.00	6%	-		
	Prog	ram 35 - VOICES Totals	\$442,776.00	\$478,999.00	\$36,223.00	8%			
	ram <b>40 - Kindergarten</b>								
5111.15	Teachers		310,610.00	590,183.00	279,573.00	90			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers					1.0000	590,183.00	590,183.00
								Level 6 Totals	\$590,183.00
								Level 0 Totals	\$390,163.00

			2018 Amended							
ccount	Account Descriptio	n	Budget	2019 Level 6	\$ Change	% change				
und <b>510</b>	0 - General Fund E	ВОЕ								
Depart	ment 09 - Torring	ford School								
	Prog	gram <b>40 - Kindergarten</b> Totals	\$310,610.00	\$590,183.00	\$279,573.00	90%				
	ram <b>41 - Grade 1</b>									
	FIED SALARIES		242 724 00	CE1 000 00	207 257 00	00				
111.15	Teachers		343,731.00	651,088.00	307,357.00	89				
	<b>Budget Transact</b>	tions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	8 FTE Teachers					1.0000	651,088.00	651,088.00	
								Level 6 Totals	\$651,088.00	
		CERTIFIED SALARIES Totals	\$343,731.00	\$651,088.00	\$307,357.00	89%				
		Program <b>41 - Grade 1</b> Totals	\$343,731.00	\$651,088.00	\$307,357.00	89%				
	ram <b>42 - Grade 2</b>									
	FIED SALARIES									
111.15	Teachers		339,254.00	560,598.00	221,344.00	65				
	<b>Budget Transact</b>	tions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	7 FTE Teachers					1.0000	560,598.00	560,598.00	
								Level 6 Totals	\$560,598.00	
		CERTIFIED SALARIES Totals	\$339,254.00	\$560,598.00	\$221,344.00	65%		1		
		Program <b>42 - Grade 2</b> Totals	\$339,254.00	\$560,598.00	\$221,344.00	65%				
_	ram <b>43 - Grade 3</b>									
CERTII 111.15	FIED SALARIES  Teachers		343,244.00	610,140.00	266,896.00	78				
.11.15	reactiers		575,277.00	010,140.00	200,030.00	76				
	Budget Transact	tions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	8 FTE Teachers					1.0000	610,140.00	610,140.00	
								Level 6 Totals	\$610,140.00	
		CERTIFIED SALARIES Totals	\$343,244.00	\$610,140.00	\$266,896.00	78%				
		Program 43 - Grade 3 Totals	\$343,244.00	\$610,140.00	\$266,896.00	78%				
	ram <b>44 - Grade 4</b> FIED SALARIES									
111.15	Teachers		407,173.00	.00	(407,173.00)	(100)				
		CERTIFIED SALARIES Totals	\$407,173.00	\$0.00	(\$407,173.00)	(100%)				
		Program <b>44 - Grade 4</b> Totals	\$407,173.00	\$0.00	(\$407,173.00)	(100%)				
	ram <b>46 - Grade 5</b> FIED SALARIES	-			,	. ,				
111.15	Teachers		347,152.00	.00	(347,152.00)	(100)				
	200.0		5 ,152.50	.50	(5 :: /152:55)	(190)				

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
	0 - General Fund BOE									
	ment 09 - Torringford Scl	hool								
	ram 46 - Grade 5 FIED SALARIES									
	CEI	RTIFIED SALARIES Totals	\$347,152.00	\$0.00	(\$347,152.00)	(100%)				
	Progra	m 46 - Grade 5 Totals	\$347,152.00	\$0.00	(\$347,152.00)	(100%)				
	ram <b>50 - Administration</b> AL SUPPLIES									
510.05	Non Instructional Supply		2,445.00	2,495.00	50.00	2				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Batteries for walkie talkies					1.0000	245.00	245.00	
	Level 6	Office Supplies such as pa	per clips, staples, st	aplers, etc			1.0000	2,250.00	2,250.00	
								Level 6 Totals	\$2,495.00	
	G	SENERAL SUPPLIES Totals	\$2,445.00	\$2,495.00	\$50.00	2%				
	Program <b>50</b>	- Administration Totals	\$2,445.00	\$2,495.00	\$50.00	2%				
	ram <b>60 - Admin/General</b> FIED SALARIES	Expenses								
111.01	Administrators Salaries		190,158.00	266,400.00	76,242.00	40				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Assistant Principal					1.0000	126,400.00	126,400.00	
	Level 6	1 FTE Principal					1.0000	140,000.00	140,000.00	
								Level 6 Totals	\$266,400.00	
	CEI	RTIFIED SALARIES Totals	\$190,158.00	\$266,400.00	\$76,242.00	40%				
NON-C	ERTIFIED SALARIES									
112.30	Clerical		97,362.00	99,996.00	2,634.00	3				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE 12 Month Secretary	•				1.0000	51,051.00	51,051.00	
	Level 6	1 FTE AAP					1.0000	48,945.00	48,945.00	
								Level 6 Totals	\$99,996.00	

			2018 Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment <b>09 - Torringford</b>								
	gram <b>60 - Admin/Gene</b> BUNICATIONS	ral Expenses							
30.04	Postage		200.00	196.00	(4.00)	(2)			
30.04	rostage		200.00	190.00	(4.00)	(2)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Postage 4 rolls of stamp	s @ \$49 for time sens	itive materials			1.0000	196.00	196.00
								Level 6 Totals	\$196.00
		COMMUNICATIONS Totals	\$200.00	\$196.00	(\$4.00)	(2%)			1
	RAL SUPPLIES								
510.05	Non Instructional Supply	,	.00	800.00	800.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	colored paper					1.0000	500.00	500.00
	Level 6	misc					1.0000	300.00	300.00
								Level 6 Totals	\$800.00
		GENERAL SUPPLIES Totals	\$0.00	\$800.00	\$800.00	+++			
DUES	AND FEES								
310	Dues and Fees		305.00	305.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	CAS Membership					1.0000	305.00	305.00
								Level 6 Totals	\$305.00
		DUES AND FEES Totals	\$305.00	\$305.00	\$0.00	0%			
	Program 60 - Admir	/General Expenses Totals	\$288,025.00	\$367,697.00	\$79,672.00	28%			1
	gram 65 - Nurses								
NON-	CERTIFIED SALARIES								
12.70	Nurses		82,784.00	92,446.00	9,662.00	12			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE Nurses					1.0000	92,446.00	92,446.00
								Level 6 Totals	\$92,446.00
	A/QA/	CERTIFIED SALARIES Totals	\$82,784.00	\$92,446.00	\$9,662.00	12%			
	/VO/V=	02/1/2/222 0/12/1/220 / 0 00/0	40=7.00	45-7	45/00=.00				

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		Dudget	2019 Level 0	\$ Change	70 Change				
	ment 09 - Torringford S	School								
	ram 70 - Facility and M									
NON-C	CERTIFIED SALARIES									
5112.80	Custodians		168,753.00	162,465.00	(6,288.00)	(4)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Head Custodian					1.0000	58,358.00	58,358.00	
	Level 6	2 FTE Night Custodians					1.0000	104,106.40	104,106.40	
								Level 6 Totals	\$162,464.40	
5112.90	Longevity		2,070.00	1,569.00	(501.00)	(24)				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Longevity					1.0000	1,569.00	1,569.00	
								Level 6 Totals	\$1,569.00	
		CERTIFIED SALARIES Totals	\$170,823.00	\$164,034.00	(\$6,789.00)	(4%)				
	TIME WAGES									
5130.80	OT Wages-Custodian		3,500.00	3,700.00	200.00	6				
5130.81	OT Wages-Rental (Cust)		.00	100.00	100.00					
		OVERTIME WAGES Totals	\$3,500.00	\$3,800.00	\$300.00	9%		_		
	Program 70 - Facility	y and Maintenance Totals	\$174,323.00	\$167,834.00	(\$6,489.00)	(4%)				
	ram <b>91 - Psychologist</b> FIED SALARIES									
5111.46	Psychologist		90,146.00	72,448.00	(17,698.00)	(20)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Psychologist					1.0000	72,448.00	72,448.00	
								Level 6 Totals	\$72,448.00	
		CERTIFIED SALARIES Totals	\$90,146.00	\$72,448.00	(\$17,698.00)	(20%)				
	Drogram	91 - Psychologist Totals	\$90,146.00	\$72,448.00	(\$17,698.00)	(20%)				

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	- General Fund BOE		Budget	2019 Level 6	\$ Change	% change				
	nt 09 - Torringford	School								
	n 92 - Social Work									
	D SALARIES	CIS								
	Social Worker		60,628.00	63,221.00	2,593.00	4				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Social Worker					1.0000	63,221.00	63,221.00	
	LCVCIO	TTTE Social Worker					1.0000	Level 6 Totals	\$63,221.00	
		CERTIFIED SALARIES Totals	\$60,628.00	\$63,221.00	\$2,593.00	4%		20.0.0.0000	400/22100	
	Drogram	92 - Social Workers Totals	\$60,628.00	\$63,221.00	\$2,593.00	4%				
D****		32 - Social Workers Totals	400,020.00	ψ03/221.00	Ψ2,333.00	170				
	n <b>95 - Speech</b> D SALARIES									
	Speech Pathologist		123,346.00	154,539.00	31,193.00	25				
			225/5 .5.50	20 .,200.00	52,255.55	23				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	.80 FTE Speech Patholog	-				.8000	78,654.00	62,923.20	
	Level 6	1 FTE Speech Pathologis	st				1.0000	91,615.00	91,615.00	
								Level 6 Totals	\$154,538.20	
		CERTIFIED SALARIES Totals	\$123,346.00	\$154,539.00	\$31,193.00	25%			1	
	Р	rogram <b>95 - Speech</b> Totals	\$123,346.00	\$154,539.00	\$31,193.00	25%			1.	
		- Torringford School Totals	\$4,524,034.00	\$5,320,783.00	\$796,749.00	18%				
Departmen	nt 10 - Student Se	rvices								
	n 11 - ABC Prograi									
GENERAL .										
5610.20 P	Program Supplies		.00	500.00	500.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	ABC Program Supplies					1.0000	500.00	500.00	
								Level 6 Totals	\$500.00	
								Level o Totals	\$300.00	
		GENERAL SUPPLIES Totals	\$0.00	\$500.00	\$500.00	+++		Level o Totals	\$300.00	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 10 - Student Services								
	ram 15 - Special Education FIED SALARIES	l							
	Administrators Salaries		254,270.00	243,137.00	(11,133.00)	(4)			
5111.01	Administrators Salaries		254,270.00	243,137.00	(11,133.00)	(4)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Coordinator of Stud	dent Support Services				1.0000	102,000.00	102,000.00
	Level 6	1 FTE Director of Student	Services				1.0000	141,137.00	141,137.00
								Level 6 Totals	\$243,137.00
5111.15	Teachers		33,737.00	.00	(33,737.00)	(100)			
5111.31	Social Worker		.00	.00	.00				
5111.47	Behaviorist		95,000.00	95,950.00	950.00	1			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Behavioral Analyst					1.0000	95,949.84	95,949.84
								Level 6 Totals	\$95,949.84
	CERT	TIFIED SALARIES Totals	\$383,007.00	\$339,087.00	(\$43,920.00)	(11%)			
NON-0	CERTIFIED SALARIES			, ,	,	, ,			
5112.02	Paraprofessional - Bristol Tecl	h	20,156.00	21,590.00	1,434.00	7			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Paraprofessional - I	Bristol Tech				1.0000	21,589.75	21,589.75
								Level 6 Totals	\$21,589.75
	NON-CERT.	TIFIED SALARIES Totals	\$20,156.00	\$21,590.00	\$1,434.00	7%			
TUTO	RS		, ,,	, ,	1 /				
5121.15	Tutors - Special Ed		38,340.00	20,000.00	(18,340.00)	(48)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Homebound Tutor Service	es - SpEd				1.0000	20,000.00	20,000.00
								Level 6 Totals	\$20,000.00
		TUTORS Totals	\$38,340.00	\$20,000.00	(\$18,340.00)	(48%)			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b>	0 - General Fund BOE								
Depart	ment 10 - Student Services								
	ram 15 - Special Education SSIONAL DEVELOPMENT								
5330	Professional Development		8,959.00	10,000.00	1,041.00	12			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Professional Develo	pment				1.0000	10,000.00	10,000.00
								Level 6 Totals	\$10,000.00
		DEVELOPMENT Totals	\$8,959.00	\$10,000.00	\$1,041.00	12%		-	
	PROFESSIONAL SERVICES								
5340	Other Professional Svcs		521,700.00	332,154.00	(189,546.00)	(36)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Other Professional Service	es - SpEd				1.0000	332,154.00	332,154.00
								Level 6 Totals	\$332,154.00
5340.02	Hospitalized-Tutor Svcs		13,909.00	15,210.00	1,301.00	9			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Hospitalized Tutor Service	es - SpEd				1.0000	15,210.00	15,210.00
								Level 6 Totals	\$15,210.00
5341.01	Substitute Svcs - DELTA T - o	ther staff	.00	23,688.00	23,688.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Delta T subs					1.0000	23,688.00	23,688.00
								Level 6 Totals	\$23,688.00
5342.01	Substitute Svcs-Para - DELTA	Т	.00	50,000.00	50,000.00				
5342.01	Substitute Svcs-Para - DELTA  Budget Transactions	Т	.00	50,000.00	50,000.00				
5342.01		T Transaction	.00	50,000.00	50,000.00		Number of Units	Cost Per Unit	Total Amount
5342.01	Budget Transactions		.00	50,000.00	50,000.00		Number of Units 1.0000	Cost Per Unit 50,000.00	Total Amount 50,000.00
5342.01	Budget Transactions  Level	Transaction	.00	50,000.00	50,000.00				
i342.01	Budget Transactions  Level  Level 6	Transaction	.00 \$535,609.00	\$421,052.00	(\$114,557.00)	(21%)		50,000.00	50,000.0

A	Assault Description		2018 Amended	2010 Level C	d Change	0/			
Account	Account Description  OO - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	tment 10 - Student Service								
	gram 15 - Special Education IRS & MAINTENANCE SERVICES								
5430	Repair Equipment		50,863.00	60,000.00	9,137.00	18			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Repair Equipment					1.0000	60,000.00	60,000.00
								Level 6 Totals	\$60,000.00
	REPAIRS & MAINTE	VANCE SERVICES Totals	\$50,863.00	\$60,000.00	\$9,137.00	18%			
	<i>IUNICATIONS</i>								
5530.04	Postage		3,252.00	3,750.00	498.00	15			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Postage					1.0000	3,750.00	3,750.00
								Level 6 Totals	\$3,750.00
	CC	OMMUNICATIONS Totals	\$3,252.00	\$3,750.00	\$498.00	15%			
TUITI	ON								
5560.15	Tuition - Vo-Ag SPED		153,293.00	258,276.00	104,983.00	68			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition VOAG SpEd					1.0000	258,276.00	258,276.00
								Level 6 Totals	\$258,276.00
5561.01	Tuition - Public Sped DCF		64,272.00	64,271.00	(1.00)			-	
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition DCF Public SpEd					1.0000	64,271.00	64,271.00
								Level 6 Totals	\$64,271.00
5561.02	Tuition - Sped Exploration		281,800.00	211,570.00	(70,230.00)	(25)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Explorations SpEd					1.0000	211,570.00	211,570.00

A	Assessed Description		2018 Amended	2010    6	t Change	0/ -1			
Account Fund <b>51</b> 0	Account Description  O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 10 - Student Services								
	ram 15 - Special Education								
TUITI									
5561.20	Tuition - Highlander		264,969.00	264,555.00	(414.00)				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuiton Highlander SpEd					1.0000	264,555.00	264,555.00
								Level 6 Totals	\$264,555.00
5563.01	Tuition-Detention Center		6,005.00	15,000.00	8,995.00	150			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Detention Center					1.0000	15,000.00	15,000.00
								Level 6 Totals	\$15,000.00
5563.04	Tuition - Private Sped DCF		329,700.00	304,384.00	(25,316.00)	(8)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition DCF Private SpEd					1.0000	304,384.00	304,384.00
		·						Level 6 Totals	\$304,384.00
5563.06	Tuition - Court placed		.00	65,721.00	65,721.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Court Placed					1.0000	65,721.00	65,721.00
								Level 6 Totals	\$65,721.00
5563.15	Tuition - Private -SPED		6,393,327.00	5,636,311.00	(757,016.00)	(12)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Private SpEd					1.0000	5,636,311.00	5,636,311.00
		·						Level 6 Totals	\$5,636,311.00
		TUITION Totals	\$7,493,366.00	\$6,820,088.00	(\$673,278.00)	(9%)			

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 10 - Student Services								
Prog <i>TRAVE</i>	gram <b>15 - Special Education</b>								
5580	Travel		4,000.00	4,000.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Travel					1.0000	4,000.00	4,000.00
								Level 6 Totals	\$4,000.00
		TRAVEL Totals	\$4,000.00	\$4,000.00	\$0.00	0%			
<b>GENE</b>	RAL SUPPLIES								
5610.01	Instructional Supplies		863.00	2,500.00	1,637.00	190			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Instructional Supplie	es				1.0000	2,500.00	2,500.00
								Level 6 Totals	\$2,500.00
610.05	Non Instructional Supply		3,713.00	5,000.00	1,287.00	35			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Non-Instructional Su	ıpplies				1.0000	5,000.00	5,000.00
								Level 6 Totals	\$5,000.00
	GEN	ERAL SUPPLIES Totals	\$4,576.00	\$7,500.00	\$2,924.00	64%			
	ERTY/EQUIPMENT								
743	Non Instructional Equip		71.00	900.00	829.00	1,168			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Non-Instructional Ed	quipment				1.0000	900.00	900.00
								Level 6 Totals	\$900.00
746	Instructional Equipment		.00	1,500.00	1,500.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Instructional Equipm	nent				1.0000	1,500.00	1,500.00
								Level 6 Totals	\$1,500.00
									· · ·

			2018 Amended	2040	+ G	0/ 1			
count	Account Description - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ent 10 - Student Ser	viene							
'	am 15 - Special Educa								
	VD FEES	ation							
10	Dues and Fees		805.00	850.00	45.00	6			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Dues & Fees - SpEd					1.0000	850.00	850.00
								Level 6 Totals	\$850.00
		DUES AND FEES Totals	\$805.00	\$850.00	\$45.00	6%			
Other Ex	<i>(penses</i>								
76.0000	Rent Expense		.00	.00	.00				
		Other Expenses Totals	\$0.00	\$0.00	\$0.00	+++			
	Program 15	- Special Education Totals	\$8,543,004.00	\$7,710,317.00	(\$832,687.00)	(10%)			
Progra	nm 18 - Vocational Ed	ducation							
60.18	Tuition - Vo-AG		682,300.00	655,000.00	(27,300.00)	(4)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition VOAG					1.0000	655,000.00	655,000.00
								Level 6 Totals	\$655,000.00
		TUITION Totals	\$682,300.00	\$655,000.00	(\$27,300.00)	(4%)			
	Program 18 - Vo	ocational Education Totals	\$682,300.00	\$655,000.00	(\$27,300.00)	(4%)			
Progra	nm 19 - Magnet Scho								
61.19	Tuition - Magnet Schoo	I	373,670.00	417,511.00	43,841.00	12			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Magnet					1.0000	417,511.00	417,511.00
								Level 6 Totals	\$417,511.00
61.25	Tuition - Magnet School	SPED	375,359.00	383,277.00	7,918.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Magnet SpEd					1.0000	383,277.00	383,277.00
								Level 6 Totals	\$383,277.00
		TUITION Totals	\$749,029.00	\$800,788.00	\$51,759.00	7%	<u> </u>		
				\$800,788.00	\$51,759.00	7%			

			2018 Amended						
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	00 - General Fund BOE								
Depart	ment 10 - Student Service	es							
	ram 20 - Miscellaneous								
	ENT TRANSPORTATION								
510	Student Transport-		136,330.00	175,000.00	38,670.00	28			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport - SpEd	In Town				1.0000	175,000.00	175,000.00
								Level 6 Totals	\$175,000.00
	STUDENT	TRANSPORTATION Totals	\$136,330.00	\$175,000.00	\$38,670.00	28%			
	Program 20	0 - Miscellaneous Totals	\$136,330.00	\$175,000.00	\$38,670.00	28%	''-'		
	ram <b>29 - Homeless</b> ENT TRANSPORTATION								
510	Student Transport-		31,777.00	37,823.00	6,046.00	19			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport Homele	SS				1.0000	37,823.00	37,823.00
								Level 6 Totals	\$37,823.00
	STUDENT	TRANSPORTATION Totals	\$31,777.00	\$37,823.00	\$6,046.00	19%			
	Program	29 - Homeless Totals	\$31,777.00	\$37,823.00	\$6,046.00	19%			
	ram <b>31 - Translation</b>								
340.05	Translation Services		1,500.00	1,500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Translation Services - SpEo	i				1.0000	1,500.00	1,500.00
								Level 6 Totals	\$1,500.00
	OTHER PROFES	SSIONAL SERVICES Totals	\$1,500.00	\$1,500.00	\$0.00	0%			
	Program	31 - Translation Totals	\$1,500.00	\$1,500.00	\$0.00	0%			
	ram 35 - VOICES								
<i>GENER</i> 510.20	AL SUPPLIES  Program Supplies		125.00	500.00	375.00	300			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	VOICES Program Supplies					1.0000	500.00	500.00
	LCVCI O	VOICES I rogram supplies					1.0000	Level 6 Totals	\$500.00
		ENERAL SUPPLIES Totals	\$125.00	\$500.00	\$375.00	300%		2010. 0 . 00010	4555100
		TENERAL SUPPLIES LOTAIS	\$175.00	\$500.00	\$375.00	300%			

		2018	Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>51</b> (	00 - General Fund BOE								
Depart	ment 10 - Student Servi	ces							
	Prog	ram <b>35 - VOICES</b> Totals	\$125.00	\$500.00	\$375.00	300%			
	ram <b>37 - AES - Alternat</b> R PURCHASED SERVICES	ve Education Serv							
590	Other Purchased Svcs		.00	400,000.00	400,000.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Alternative Ed Program					1.0000	400,000.00 Level 6 Totals	400,000.00 \$400,000.00
		RCHASED SERVICES Totals	\$0.00	\$400,000.00	\$400,000.00	+++			
GENER 5610.20	RAL SUPPLIES  Program Supplies		.00	1,000.00	1,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Forest Court Program Supplies					1.0000	1,000.00	1,000.00
		3						Level 6 Totals	\$1,000.00
		GENERAL SUPPLIES Totals	\$0.00	\$1,000.00	\$1,000.00	+++		-	
	Program 37 - AES - Alto		\$0.00	\$401,000.00	\$401,000.00	+++			
	ram <b>39 - LIFE SKILLS</b> <i>RAL SUPPLIES</i>	Totals							
610.20	Program Supplies		.00	500.00	500.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	LIFE SKILLS Program Supplies					1.0000	500.00	500.00
								Level 6 Totals	\$500.00
	-	GENERAL SUPPLIES Totals	\$0.00	\$500.00	\$500.00	+++			
		39 - LIFE SKILLS Totals	\$0.00	\$500.00	\$500.00	+++			
	ram <b>49 - LINKS</b> RAL SUPPLIES								
610.20	Program Supplies		.00	500.00	500.00				
	Budget Transactions								
							Number of Units	Cost Per Unit	Total Amount
	Level	Transaction							
	<i>Level</i> Level 6	LINKS Program Supplies					1.0000	500.00	500.00
							1.0000	500.00 Level 6 Totals	500.00 \$500.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		Daaget	2013 2010 0	<del>y change</del>	70 change		1. 1.		
Depart	ment 10 - Student Servic	es								
	Prog	ram <b>49 - LINKS</b> Totals	\$0.00	\$500.00	\$500.00	+++				
Proc	gram 50 - Administration									
CERTI	FIED SALARIES									
5111.01	Administrators Salaries		.00	.00	.00					
	CEI	RTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++				
NON-C	CERTIFIED SALARIES									
5112.30	Clerical		128,654.00	120,722.00	(7,932.00)	(6)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Data Secretary					1.0000	56,388.00	56,388.00	
	Level 6	1 FTE Secretary Specia	l Ed				1.0000	64,334.00	64,334.00	
								Level 6 Totals	\$120,722.00	
	NON-CF	RTIFIED SALARIES Totals	\$128,654.00	\$120,722.00	(\$7,932.00)	(6%)				
OVFR?	TIME WAGES	TOTAL STATE OF THE	Ψ120/03 1100	Ψ120// 22.00	(47,7552.00)	(070)				
5130.30	OT Wages-Clerical		2,000.00	.00	(2,000.00)	(100)				
			-,		(-//	()				
	,	OVERTIME WAGES Totals	\$2,000,00	\$0.00	(\$2,000,00)	(100%)				
		OVERTIME WAGES Totals	\$2,000.00 \$130.654.00	\$0.00 \$120.722.00	(\$2,000.00) (\$9,932.00)	(100%)				
Droc	Program <b>50</b>	OVERTIME WAGES Totals - Administration Totals	\$2,000.00 \$130,654.00	\$0.00 \$120,722.00	(\$2,000.00) (\$9,932.00)	(100%) (8%)				
Prog <i>TUTOR</i>	Program <b>50</b> gram <b>56 - 504-Program</b>	_	. ,	<u>'</u>						
	Program <b>50</b> gram <b>56 - 504-Program</b>	- Administration Totals	. ,	<u>'</u>	(\$9,932.00)	(8%)				
TUTO	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER	- Administration Totals	\$130,654.00	\$120,722.00						
TUTO	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions	- Administration Totals  VICES	\$130,654.00	\$120,722.00	(\$9,932.00)	(8%)				
TUTO	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level	- Administration Totals  VICES  Transaction	\$130,654.00 31,460.00	\$120,722.00	(\$9,932.00)	(8%)	Number of Units	Cost Per Unit	Total Amount	
TUTO	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions	- Administration Totals  VICES	\$130,654.00 31,460.00	\$120,722.00	(\$9,932.00)	(8%)	Number of Units 1.0000	30,000.00	30,000.00	
TUTO	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504	\$120,722.00 30,000.00	(\$9,932.00) (1,460.00)	(8%)				
<i>TUTOI</i> 5121.06	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level Level 6	- Administration Totals  VICES  Transaction	\$130,654.00 31,460.00	\$120,722.00	(\$9,932.00)	(8%)		30,000.00	30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level Level 6	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)		30,000.00	30,000.00	
<i>TUTOI</i> 5121.06	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level Level 6	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504	\$120,722.00 30,000.00	(\$9,932.00) (1,460.00)	(8%)		30,000.00	30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS Tutors - HOMEBOUND SER Budget Transactions Level Level 6	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)		30,000.00	30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS  Tutors - HOMEBOUND SER  Budget Transactions  Level Level 6  R PROFESSIONAL SERVICES  Hospitalized-Tutor Svcs	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)		30,000.00	30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS  Tutors - HOMEBOUND SER  Budget Transactions Level Level 6  R PROFESSIONAL SERVICES Hospitalized-Tutor Svcs  Budget Transactions	- Administration Totals  VICES  Transaction Homebound Tutor Serv	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)	1.0000	30,000.00 Level 6 Totals	30,000.00 \$30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS  Tutors - HOMEBOUND SER  Budget Transactions Level Level 6  R PROFESSIONAL SERVICES Hospitalized-Tutor Svcs  Budget Transactions Level	- Administration Totals  VICES  Transaction Homebound Tutor Servature TUTORS Totals	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)	1.0000  Number of Units	30,000.00 Level 6 Totals	30,000.00 \$30,000.00	
7UTOI 5121.06	Program 50 gram 56 - 504-Program RS  Tutors - HOMEBOUND SER  Budget Transactions Level Level 6  R PROFESSIONAL SERVICES Hospitalized-Tutor Svcs  Budget Transactions Level Level 6	- Administration Totals  VICES  Transaction Homebound Tutor Servature TUTORS Totals	\$130,654.00 31,460.00 vices - 504 \$31,460.00	\$120,722.00 30,000.00 \$30,000.00	(\$9,932.00) (1,460.00) (\$1,460.00)	(8%)	1.0000  Number of Units	30,000.00 Level 6 Totals  **Cost Per Unit** 15,556.00	30,000.00 \$30,000.00 <i>Total Amount</i> 15,556.00	

		2	018 Amended						
count Acc	count Description		Budget	2019 Level 6	\$ Change	% change			
nd <b>5100 - G</b>	General Fund BOE								
Department	10 - Student Servi	ces							
	56 - 504-Program								
	RANSPORTATION								
510 Stu	udent Transport-		.00	1,000.00	1,000.00				
E	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport 504					1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	STUDENT	TRANSPORTATION Totals	\$0.00	\$1,000.00	\$1,000.00	+++			
PROPERTY/E	'EQUIPMENT								
'43 Nor	n Instructional Equip		.00	500.00	500.00				
F	Budget Transactions								
L.	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	504 Non-Instructional Equi	nment				1.0000	500.00	500.00
	Level o	50 i Non Instructional Equi	Sincine				1.0000	Level 6 Totals	\$500.00
	DDO:	PERTY/EQUIPMENT Totals	\$0.00	\$500.00	\$500.00	+++			723333
		56 - 504-Program Totals	\$31,460.00	\$47,056.00	\$15,596.00	50%			
Drogram	62 - PAVE	50 - 504-Program Totals	φ31, 100.00	ψ177030.00	<b>\$13</b> ,330.00	30 70			
GENERAL SU									
	ogram Supplies		72.00	1,000.00	928.00	1,289			
				ŕ		ŕ			
Е	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	PAVE Program Supplies					1.0000	1,000.00	Total Amount 1,000.00
	Level 0	PAVE Program Supplies					1.0000	Level 6 Totals	\$1,000.00
_		CENTERAL CURRUTES T	+72.00	+1 000 00	+020.00	12000/		Level o Totals	\$1,000.00
		GENERAL SUPPLIES Totals	\$72.00 ¢72.00	\$1,000.00	\$928.00	1289% 1289%			,
_		ogram <b>62 - PAVE</b> Totals	\$72.00	\$1,000.00	\$928.00	1289%			
	<b>65 - Nurses</b> FIED SALARIES								
	FIED SALARIES Irses		1,958.00	47,139.00	45,181.00	2,308			
12.70 NUI	11.303		1,550.00	77,133.00	73,101.00	2,300			
F	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 DW Nurse Supervisor Stip					1.0000	2,976.00	2,976.00
	Level 6	1 FTE Nurse - St. Peter/St.	Francis				1.0000	43,363.00	43,363.00
	Level 6	Educational Level Stipend					1.0000	800.00	800.00
					<u> </u>			Level 6 Totals	\$47,139.00

			2018 Amended							
count	Account Description		Budget	2019 Level 6	\$ Change	% change				
nd <b>510</b>	0 - General Fund BOE									
Depart	ment 10 - Student Serv	ices								
	ram 65 - Nurses									
	RS & MAINTENANCE SERVIC	CES								
430	Repair Equipment		.00	750.00	750.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Nurse Repair Equipment	-				1.0000	750.00	750.00	
	201010	rease repair Equipment	•				1.0000	Level 6 Totals	\$750.00	
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$0.00	\$750.00	\$750.00	+++		2070. 0 . 000.0	ψ, σοισσ	
TRAVE			, , , , ,	,	,					
5580	Travel		334.00	1,000.00	666.00	199				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Nurse Travel					1.0000	1,000.00	1,000.00	
								Level 6 Totals	\$1,000.00	
		TRAVEL Totals	\$334.00	\$1,000.00	\$666.00	199%				
GENER	AL SUPPLIES	7701712 70000	φ3333	Ψ2/000.00	φοσοίου	255 70				
610.05	Non Instructional Supply		6,849.00	6,849.00	.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Nurse Non-Instructional	Supplies				1.0000	6,849.00	6,849.00	
								Level 6 Totals	\$6,849.00	
		GENERAL SUPPLIES Totals	\$6,849.00	\$6,849.00	\$0.00	0%				
	RTY/EQUIPMENT									
743	Non Instructional Equip		5,579.00	5,579.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Nurse Non-Instructional	Equipment				1.0000	5,579.00	5,579.00	
								Level 6 Totals	\$5,579.00	
	PRO	OPERTY/EQUIPMENT Totals	\$5,579.00	\$5,579.00	\$0.00	0%				
	Pro	gram 65 - Nurses Totals	\$14,720.00	\$61,317.00	\$46,597.00	317%				
	ram <b>67 - Forest Court/</b> FIED SALARIES	~								
			160,609.00	.00	(160,609.00)	(100)				
5111.15	Teachers									
	Teachers Speech Pathologist		60,331.00	.00	(60,331.00)	(100)				

ccount	Assount Description		2018 Amended	2010 Lovel 6	t Change	0/ change			
ccount and <b>510</b> 0	Account Description  O - General Fund BOE	-	Budget	2019 Level 6	\$ Change	% change			
	nent 10 - Student Servi	res							
'	am 67 - Forest Court/								
	ERTIFIED SALARIES	,							
5112.01	Paraprofessionals		42,136.00	.00	(42,136.00)	(100)			
	NON-C	ERTIFIED SALARIES Totals	\$42,136.00	\$0.00	(\$42,136.00)	(100%)			
	Program 67 - Forest (	Court/ Community Totals	\$263,076.00	\$0.00	(\$263,076.00)	(100%)			
	am 68 - Behvior Analys	t							
5610.20	Program Supplies		.00	1,000.00	1,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	BCBA Program Supplies					1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
		GENERAL SUPPLIES Totals	\$0.00	\$1,000.00	\$1,000.00	+++	1.1		
	Program <b>68</b>	- Behvior Analyst Totals	\$0.00	\$1,000.00	\$1,000.00	+++			_
	am 80 - Pupil Transpor	tation							
STUDEI	NT TRANSPORTATION								
5510	Student Transport-		1,532,544.00	1,588,645.00	56,101.00	4			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport SpEd	Out of District				1.0000	1,588,645.00	1,588,645.00
								Level 6 Totals	\$1,588,645.00
	STUDENT	TRANSPORTATION Totals	\$1,532,544.00	\$1,588,645.00	\$56,101.00	4%			
	Program 80 - Pu	pil Transportation Totals	\$1,532,544.00	\$1,588,645.00	\$56,101.00	4%	1 1		1
	am 81 - Transp SPED P								
5510	Student Transport-		156,690.00	119,324.00	(37,366.00)	(24)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport PreK					1.0000	119,324.00	119,324.00
								Level 6 Totals	\$119,324.00
	STUDENT	TRANSPORTATION Totals	\$156,690.00	\$119,324.00	(\$37,366.00)	(24%)			<del></del> -
			\$156,690.00	\$119,324.00	(\$37,366.00)	(24%)			
		ransp SPED Pre K Totals	\$130,090.00	Ψ113/32 1100	(1- //				
		•	\$130,090.00	Ψ113/3 <u>2</u> 1100	(1- //				

ccount	Account Description	20	018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		Buuget	2019 Level 0	\$ Change	% Change				
	tment 10 - Student Service	es								
Prog	gram <b>87 - Summer School</b> FIED SALARIES									
111.60	Speech Pathologist		.00	7,509.00	7,509.00					
	CER	RTIFIED SALARIES Totals	\$27,328.00	\$64,837.00	\$37,509.00	137%				
NON-C	CERTIFIED SALARIES									
112.01	Paraprofessionals		50,127.00	50,127.00	.00					
12.25	Occupational Therapy		3,740.00	3,740.00	.00					
112.26	Physical Therapy		3,760.00	3,760.00	.00					
112.70	Nurses		.00	3,760.00	3,760.00					
	NON-CER	RTIFIED SALARIES Totals	\$57,627.00	\$61,387.00	\$3,760.00	7%				
TUTO	RS									
.21.87	Tutors - Summer School Spe	ecial Ed	.00	2,820.00	2,820.00					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Summer School Tutor - SpE	d				1.0000	2,820.00	2,820.00	
								Level 6 Totals	\$2,820.00	
		TUTORS Totals	\$0.00	\$2,820.00	\$2,820.00	+++				
	ENT TRANSPORTATION									
510.01	Transport-Summer School		47,642.00	47,641.00	(1.00)					
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Student Transport Summer					1.0000	47,641.00	47,641.00	
								Level 6 Totals	\$47,641.00	
		TRANSPORTATION Totals	\$47,642.00	\$47,641.00	(\$1.00)	0%				
TUITI			20.025.05	20.000.00	4 075 00	_				
563.25	Tuition - Summer Placemer	nts	28,025.00	30,000.00	1,975.00	7				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Tuition Summer Placements					1.0000	30,000.00	30,000.00	
								Level 6 Totals	\$30,000.00	
		TUITION Totals	\$28,025.00	\$30,000.00	\$1,975.00	7%				

			2018 Amended						
ccount	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
	ment 10 - Student Service								
	ram 87 - Summer School AL SUPPLIES								
610.20	Program Supplies		.00	1,000.00	1,000.00				
010.20			.00	1,000.00	1,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Summer School Program	Supplies				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	G	GENERAL SUPPLIES Totals	\$0.00	\$1,000.00	\$1,000.00	+++			
	Program 87	- Summer School Totals	\$160,622.00	\$207,685.00	\$47,063.00	29%			
	ram <b>91 - Psychologist</b>								
	FIED SALARIES		.00	24,251.00	24,251.00				
111.46	Psychologist		.00	24,251.00	24,251.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	.4 FTE					1.0000	24,251.00	24,251.00
								Level 6 Totals	\$24,251.00
	CE	RTIFIED SALARIES Totals	\$0.00	\$24,251.00	\$24,251.00	+++			
GENER	AL SUPPLIES								
510.01	Instructional Supplies		670.00	1,000.00	330.00	49			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Psychologist Instructiona	l Supplies				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
610.05	Non Instructional Supply		9,300.00	8,000.00	(1,300.00)	(14)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Psychologist Non-Instruc	tional Supplies				1.0000	8,000.00	8,000.00
								Level 6 Totals	\$8,000.00
	G	GENERAL SUPPLIES Totals	\$9,970.00	\$9,000.00	(\$970.00)	(10%)			
	5	91 - Psychologist Totals	\$9,970.00	\$33,251.00	\$23,281.00	234%			

ccount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE				, <u>.</u>				
Depart	ment 10 - Student Service	es							
	ram 92 - Social Workers								
CERTI	FIED SALARIES								
111.31	Social Worker		.00	91,615.00	91,615.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Teacher					1.0000	91,615.00	91,615.00
								Level 6 Totals	\$91,615.00
	CER	TIFIED SALARIES Totals	\$0.00	\$91,615.00	\$91,615.00	+++			
GENER	AL SUPPLIES		•		. ,				
610.01	Instructional Supplies		.00	500.00	500.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Social Workers Instruction	onal Supplies				1.0000	500.00	500.00
	2010.0		ma. Supplies				2.0000	Level 6 Totals	\$500.00
510.05	Non Instructional Supply		.00	1,000.00	1,000.00				
10.05			.00	1,000.00	1,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Social Workers Non-Inst	ructional Supplies				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
		ENERAL SUPPLIES Totals	\$0.00	\$1,500.00	\$1,500.00	+++			
	_	- Social Workers Totals	\$0.00	\$93,115.00	\$93,115.00	+++			
	ram 93 - Occupational The	erapy							
// <i>O/V-C</i> 112.03	ERTIFIED SALARIES  COTA		10,000.00	92,000.00	82,000.00	820			
112.03	COTA		10,000.00	92,000.00	62,000.00	620			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	2 FTE COTA					1.0000	92,000.00	92,000.00
								Level 6 Totals	\$92,000.00
112.25	Occupational Therapy		402,391.00	268,280.00	(134,111.00)	(33)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	4 FTE Occupational Ther	apist				1.0000	268,280.00	268,280.00
								Level 6 Totals	\$268,280.00
	NON-CER	TIFIED SALARIES Totals	\$412,391.00	\$360,280.00	(\$52,111.00)	(13%)			
			7 :,552.00	7/200.00	(+,,	(20.0)			

		20	018 Amended						
Account	Account Description	20	Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b>	0 - General Fund BOE								
Departi	ment 10 - Student Service	ces							
	ram 93 - Occupational T	herapy							
GENER	AL SUPPLIES								
5610.01	Instructional Supplies		311.00	1,000.00	689.00	222			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Occupational Therapy Instru	ictional Supplies				1.0000	1,000.00	1,000.00
		,	••					Level 6 Totals	\$1,000.00
5610.05	Non Instructional Supply		188.00	1,500.00	1,312.00	698			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Occupational Therapy Non-I	nstructional Suppli	es			1.0000	1,500.00	1,500.00
	Level 0	occupational merupy non-	instructional Suppli	<b>C</b> 5			1.0000	Level 6 Totals	\$1,500.00
		GENERAL SUPPLIES Totals	±400.00	±2 F00 00	+2.001.00	4010/		2070. 0 7000.0	41/200.00
DDODE	RTY/EQUIPMENT	GENERAL SUPPLIES TOTAIS	\$499.00	\$2,500.00	\$2,001.00	401%			
5743	Non Instructional Equip		1,500.00	1,500.00	.00				
3/43	Non Instructional Equip		1,500.00	1,500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Occupational Therapy Non-I	nstructional Equip	ment			1.0000	1,500.00	1,500.00
								Level 6 Totals	\$1,500.00
5746	Instructional Equipment		.00	1,000.00	1,000.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Occupational Therapy Instru	ıctional Equipment				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	PROI	PERTY/EQUIPMENT Totals	\$1,500.00	\$2,500.00	\$1,000.00	67%			
		upational Therapy Totals	\$414,390.00	\$365,280.00	(\$49,110.00)	(12%)			
	ram 95 - Speech	-рашена негору наше							
	FIED SALARIES								
5111.60	Speech Pathologist		.00	283,952.00	283,952.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3.3 FTE Speech Pathologist					1.0000	283,952.00	283,952.00
								Level 6 Totals	\$283,952.00
	CE	ERTIFIED SALARIES Totals	\$0.00	\$283,952.00	\$283,952.00	+++			
			•	,					

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0	00 - General Fund BOE								
Depart	ment 10 - Student Service	S							
Proç	ram 95 - Speech								
<b>GENE</b>	RAL SUPPLIES								
5610.01	Instructional Supplies		407.00	500.00	93.00	23			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Speech Instructional Supp	lies				1.0000	500.00	500.00
	Level o	Speceri Instructional Supp	iics				1.0000	Level 6 Totals	\$500.00
	N. 7		520.00	1 000 00	272.00			Level o Totals	φ300.00
5610.05	Non Instructional Supply		628.00	1,000.00	372.00	59			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Speech Non-Instructional	Supplies				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	GE	NERAL SUPPLIES Totals	\$1,035.00	\$1,500.00	\$465.00	45%			
		m 95 - Speech Totals	\$1,035.00	\$285,452.00	\$284,417.00	27480%	1	1 100 1	
_	ram <b>96 - Transitional</b> ENT TRANSPORTATION	n bb bpcccii rotalo							
5510	Student Transport-		1,000.00	5,000.00	4,000.00	400			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport Transit	onai				1.0000	5,000.00 Level 6 Totals	5,000.00
								Level 6 Totals	\$5,000.00
	STUDENT TH	RANSPORTATION Totals	\$1,000.00	\$5,000.00	\$4,000.00	400%			
	Program <b>9</b>	6 - Transitional Totals	\$1,000.00	\$5,000.00	\$4,000.00	400%			
	ram <b>97 - Hearing Impaire</b> FIED SALARIES	ı							
5111.15	Teachers		86,267.00	87,673.00	1,406.00	2			
J111.13	reduicis		00,207.00	07,073.00	1,700.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
		1 FTE Hearing Impaired					1.0000	87,673.00	87,673.00
	Level 6	I i i L i i caring Impanca							
	Level 6							Level 6 Totals	\$87,673.00
		TIFIED SALARIES Totals	\$86,267.00	\$87,673.00	\$1,406.00	2%		Level 6 Totals	\$87,673.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		buuget	2019 Level 0	ş Change	70 Change			
	ment 10 - Student Services								
	ram <b>98 - Pre - K</b>								
	FIED SALARIES								
5111.15	Teachers		.00	225,321.00	225,321.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	3 FTE pre-K teachers					1.0000	225,321.00	225,321.00
								Level 6 Totals	\$225,321.00
		IFIED SALARIES Totals	\$0.00	\$225,321.00	\$225,321.00	+++			
TUITIO									
5561.98	Tuition - Pre - K In District		250.00	17,292.00	17,042.00	6,817			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition PreK					1.0000	17,292.00	17,292.00
								Level 6 Totals	\$17,292.00
		TUITION Totals	\$250.00	\$17,292.00	\$17,042.00	6817%			
	PAL SUPPLIES								
5610.01	Instructional Supplies		.00	2,500.00	2,500.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	PreK Instructional Supp	lies				1.0000	2,500.00	2,500.00
					,			Level 6 Totals	\$2,500.00
5610.05	Non Instructional Supply		.00	1,000.00	1,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	PreK Non-Instructional S	Supplies				1.0000	1,000.00	1,000.00
								Level 6 Totals	\$1,000.00
	GEN	IERAL SUPPLIES Totals	\$0.00	\$3,500.00	\$3,500.00	+++			
	Progran	98 - Pre - K Totals	\$250.00	\$246,113.00	\$245,863.00	98345%			
	5	udent Services Totals	\$12,946,815.00	\$13,046,061.00	\$99,246.00	1%			

			2018 Amended						
ccount	Account Description	1	Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
	nent 11 - District Mai								
	am 45 - Employee Be YEE BENEFITS	enefits							
EMPLO: 295	Clothing Allowance		9,375.00	9,375.00	.00				
293	Clothing Allowance		9,373.00	9,373.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Clothing Allowance					1.0000	9,375.00	9,375.00
								Level 6 Totals	\$9,375.00
		EMPLOYEE BENEFITS Totals	\$9,375.00	\$9,375.00	\$0.00	0%	1001		
	Program <b>45</b>	- Employee Benefits Totals	\$9,375.00	\$9,375.00	\$0.00	0%			
	am 69 - Sports Comp								
441.10	Sports Complex - Annua	al Maintenance Contract	6,500.00	6,500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Sports Complex Annual	Maintenance				1.0000	6,500.00	6,500.00
		.,,						Level 6 Totals	\$6,500.00
	MISCELLAN	IEOUS EXPENDITURES Totals	\$6,500.00	\$6,500.00	\$0.00	0%			
	Program (	69 - Sports Complex Totals	\$6,500.00	\$6,500.00	\$0.00	0%	1-1		
	ram <b>70 - Facility and</b> I								
111	Utility-Water		1,375.00	460.00	(915.00)	(67)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (MI)					1.0000	460.00	460.00
								Level 6 Totals	\$460.00
411.01	Sewer		265.00	265.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (MI)					1.0000	265.00	265.00
		, ,						Level 6 Totals	\$265.00
		UTILITY SERVICES Totals	\$1,640.00	\$725.00	(\$915.00)	(56%)			
		UTILITY SERVICES TOTALS	φ1,070.00	φ/23.00	(ψ)13.00)	(3070)			

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Duuget	2017 LCVCI 0	φ Change	70 change			
	nent 11 - District Mainte	nance							
	am 70 - Facility and Mai								
	SAL SERVICES	intendice							
5420	Disposal Services		85,628.00	85,628.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Rubbish Disposal					1.0000	85,628.00	85,628.00
	LEVELO	Rubbish Disposal					1.0000	Level 6 Totals	\$85,628.00
		SPOSAL SERVICES Totals	\$85,628.00	\$85,628.00	\$0.00	0%			ψου/οΞοίου
REPAIR	S & MAINTENANCE SERVICE		φ03,020.00	φυσ,υ20.00	φ0.00	3 70			
5430.03	General Maint		18,145.00	11,145.00	(7,000.00)	(39)			
	Pudget Transactions				,	. ,			
	Budget Transactions  Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6						1.0000	500.00	500.00
		Boiler Cleaning							
	Level 6	Boiler Treatment					1.0000	346.00	346.00
	Level 6	Classroom and Timeclock	KS				1.0000	204.00	204.00
	Level 6	Electrical Repairs					1.0000	765.00	765.00
	Level 6	Elevator Repairs					1.0000	984.00	984.00
	Level 6	Emergency Lighting					1.0000	281.00	281.00
	Level 6	Fire Alarms & Annunciate	or Panels				1.0000	816.00	816.00
	Level 6	Fuel Tank Monitoring					1.0000	638.00	638.00
	Level 6	HVAC					1.0000	3,000.00	3,000.00
	Level 6	Misc Maintenance					1.0000	330.00	330.00
	Level 6	Parking Lot Sweeping					1.0000	281.00	281.00
	Level 6	Plumbing Repairs					1.0000	300.00	300.00
	Level 6	Roof Maintenance					1.0000	1,900.00	1,900.00
	Level 6	Security Monitoring					1.0000	400.00	400.00
	Level 6	Sprinklers					1.0000	400.00	400.00
								Level 6 Totals	\$11,145.00
	REPAIRS & MAINT	ENANCE SERVICES Totals	\$18,145.00	\$11,145.00	(\$7,000.00)	(39%)			
PRINT1									
5550	Printing & Binding		500.00	510.00	10.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Printing					1.0000	510.00	510.00
								Level 6 Totals	\$510.00
		PRINTING Totals	\$500.00	\$510.00	\$10.00	2%			·
			, , , , , , ,	1,5	,				

		:	2018 Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE								
Depart	ment 11 - District Ma	nintenance							
	ram 70 - Facility and	Maintenance							
	AL SUPPLIES								
510.04	Cleaning Supplies		129,909.00	138,783.00	8,874.00	7			
	<b>Budget Transactions</b>	6							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Cleaning Supplies					1.0000	125,000.00	125,000.00
	Level 6	Diesel					1.0000	2,750.00	2,750.00
	Level 6	Gasoline					1.0000	5,200.00	5,200.00
	Level 6	Hardware, Field Paint, Etc					1.0000	4,260.00	4,260.00
	Level 6	Non Instructional Supplies					1.0000	998.00	998.00
	Level 6	Sand for Lots					1.0000	575.00	575.00
								Level 6 Totals	\$138,783.00
		GENERAL SUPPLIES Totals	\$129,909.00	\$138,783.00	\$8,874.00	7%			
ENERG	SY	02.12.0.2 00.7 2220 7000.0	<b>4123/303.00</b>	Ψ130// 03.00	φογονσο	7.70			
22	Electricity		15,948.00	6,778.00	(9,170.00)	(57)			
	Budget Transactions	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (MI)					1.0000	6,778.00	6,778.00
		, , ,						Level 6 Totals	\$6,778.00
4	Oil		24,120.00	11,250.00	(12,870.00)	(53)			
	Budget Transactions								
	Level .	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Oil (Migeon)					1.0000	11,250.00	11,250.00
	2010. 0	o (goo)					2.0000	Level 6 Totals	\$11,250.00
		ENERGY Totals	\$40,068.00	\$18,028.00	(\$22,040.00)	(55%)			
PROPE	RTY/EQUIPMENT				•	• •			
43	Non Instructional Equi	р	10,000.00	8,500.00	(1,500.00)	(15)			
	Budget Transactions	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Non Instructional Equipme	ent				1.0000	8,500.00	8,500.00
		1-1-1-1						Level 6 Totals	\$8,500.00
		PROPERTY/EQUIPMENT Totals	\$10,000.00	\$8,500.00	(\$1,500.00)	(15%)			
	1	IN I/LQUI IILIN TOWNS	φ10,000.00	Ψ0,300.00	(41,300.00)	(1370)			

			2010 Amended						
ccount	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
Depart	ment 11 - District Mair	itenance							
Prog	ram 70 - Facility and M	laintenance							
DUES ,	AND FEES								
5810	Dues and Fees		750.00	750.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Dues and Fees					1.0000	750.00	750.00
								Level 6 Totals	\$750.00
		DUES AND FEES Totals	\$750.00	\$750.00	\$0.00	0%			
	Program 70 - Facilit	ry and Maintenance Totals	\$286,640.00	\$264,069.00	(\$22,571.00)	(8%)			
	ram <b>71 - District Wide</b> RS & MAINTENANCE SERVI								
5430	Repair Equipment		15,000.00	20,000.00	5,000.00	33			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Repair Equipment					1.0000	20,000.00	20,000.00
								Level 6 Totals	\$20,000.00
430.10	Snow Plowing Contracted	d Services	99,900.00	99,900.00	.00				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	DW Snowplowing Contra	nct				1.0000	99,900.00	99,900.00
								Level 6 Totals	\$99,900.00
5430.20	Landscaping		142,500.00	142,500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	DW Landscaping Contrac	at				1.0000	142,500.00	142,500.00
								Level 6 Totals	\$142,500.00
	REPAIRS & MAII	NTENANCE SERVICES Totals	\$257,400.00	\$262,400.00	\$5,000.00	2%			
ENERG					. ,				
5623	Bottled Gas		250.00	255.00	5.00	2			
		ENERGY Totals	\$250.00	\$255.00	\$5.00	2%		-	
	Program	71 - District Wide Totals	\$257,650.00	\$262,655.00	\$5,005.00	2%		1	
Prog	ram <b>72 - East School</b>								
	TY SERVICES								
<i>UTILI1</i>				6 207 00	00				
<i>UTILI7</i> 5411	Utility-Water		6,287.00	6,287.00	.00				

Note				2018 Amended						
Department   11 - District Maintenance   Program   72 - East School   UTILITY SERVICES Totals   \$8,813.00   \$8,813.00   \$0.0	Account	Account Description			2019 Level 6	\$ Change	% change			
Program   72 - East School	Fund <b>510</b>	00 - General Fund BOE								
### AUTILITY SERVICES   \$48,813.00	Depart	ment 11 - District Maint	tenance							
REPAIRS & MAINTENANCE SERVICES   45,022.00   45,022.00   50.00   0%										
130.03   General Maint			UTILITY SERVICES Totals	\$8,813.00	\$8,813.00	\$0.00	0%		1. 1	
REPAIRS & MAINTENANCE SERVICES Totals	REPAI	RS & MAINTENANCE SERVIC	CES							
ENERGY   17,800.00   70,855.00   (8,935.00)   (11)	5430.03	General Maint		45,022.00	45,022.00	.00				
Electricity		REPAIRS & MAIN	TENANCE SERVICES Totals	\$45,022.00	\$45,022.00	\$0.00	0%			
	ENERG	GY .								
EMERGY Totals	5622	Electricity		79,800.00	70,865.00	(8,935.00)	(11)			
Program   72 - East School Totals   \$193,935.00   \$185,000.00   \$(\$8,935.00)   \$(\$96)	5624	Oil		60,300.00	60,300.00	.00				
Program   72 - East School Totals   \$193,935.00   \$185,000.00   \$(\$8,935.00)   \$(\$96)			ENERGY Totals	\$140,100.00	\$131,165.00	(\$8,935.00)	(6%)			
VITILITY   SERVICES   School   VITILITY   SERVICES   VITILITY   SERVICES   VITILITY   SERVICES   VITILITY   SERVICES   VITILITY   SERVICES   VITILITY   VITILITY   SERVICES   VITILITY		Program								
Budget Transactions		ram <b>73 - Forbes School</b>	72 Edst School Totals			,	, ,			
Level 6   Water (FO)   1,000   7,380.00	5411	Utility-Water		7,380.00	7,380.00	.00				
Level 6   Water (FO)   1,000   7,380.00		Budget Transactions								
Level 6   Water (FO)   1.000   7,380.00   7,380.00   1.000		_	Transaction					Number of Units	Cost Per Unit	Total Amount
Sewer   2,160.00   2,160.00   .00										
11.01   Sewer   2,160.00   2,160.00   .0		2010.0						1.0000	·	
Level 6   Sewer (FO)   Sewer	5411.01	Sewer		2,160.00	2,160.00	.00				
Level 6   Sewer (FO)   1.000   2,160.00		<b>Budget Transactions</b>								
Level 6 Totals   \$2,160.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Separation   Sep		Level 6	Sewer (FO)					1.0000	2,160.00	2,160.00
REPAIRS & MAINTENANCE SERVICES   130.03   General Maint   47,859.00   48,819.00   960.00   2									Level 6 Totals	\$2,160.00
Budget Transactions	REPAI	RS & MAINTENANCE SERVIC		\$9,540.00	\$9,540.00	\$0.00	0%			
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         Bleacher Maintenance         1.0000         740.00         740.00           Level 6         Boiler Cleaning         1.0000         1,285.00         1,285.00           Level 6         Boiler Treatment         1.0000         383.00         383.00           Level 6         Carpentry Service         1.0000         255.00         255.00           Level 6         Classroom and Time Clocks         1.0000         898.00         898.00	5430.03			47,859.00	48,819.00	960.00	2			
Level 6       Bleacher Maintenance       1.0000       740.00       740.00         Level 6       Boiler Cleaning       1.0000       1,285.00       1,285.00         Level 6       Boiler Treatment       1.0000       383.00       383.00         Level 6       Carpentry Service       1.0000       255.00       255.00         Level 6       Classroom and Time Clocks       1.0000       898.00       898.00		Budget Transactions								
Level 6       Boiler Cleaning       1.0000       1,285.00       1,285.00         Level 6       Boiler Treatment       1.0000       383.00       383.00         Level 6       Carpentry Service       1.0000       255.00       255.00         Level 6       Classroom and Time Clocks       1.0000       898.00       898.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Level 6         Boiler Treatment         1.0000         383.00         383.00           Level 6         Carpentry Service         1.0000         255.00         255.00           Level 6         Classroom and Time Clocks         1.0000         898.00         898.00		Level 6	Bleacher Maintenance					1.0000	740.00	740.00
Level 6         Carpentry Service         1.0000         255.00         255.00           Level 6         Classroom and Time Clocks         1.0000         898.00         898.00		Level 6	Boiler Cleaning					1.0000	,	1,285.00
Level 6 Classroom and Time Clocks 1.0000 898.00 898.00		Level 6						1.0000		383.00
										255.00
Level 6 Electrical Repairs 1.0000 2,499.00 2,499.00				s						898.00
		Level 6	Electrical Repairs					1.0000	2,499.00	2,499.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
Depart	ment 11 - District Mainten	ance							
	ram <b>73 - Forbes School</b> RS & MAINTENANCE SERVICES								
	Level 6	Elevator Repairs					1.0000	5,059.00	5,059.00
	Level 6	Emergency Lighting					1.0000	1,285.00	1,285.00
	Level 6	Energy Controls					1.0000	3,366.00	3,366.00
	Level 6	Fire Alarms & Annunciato	or Panels				1.0000	1,459.00	1,459.00
	Level 6	Fuel Tank Monitoring					1.0000	612.00	612.00
	Level 6	Glass Replacement					1.0000	485.00	485.00
	Level 6	Gym Resurfacing					1.0000	2,134.00	2,134.00
	Level 6	Hoods and Exhaust Fans					1.0000	485.00	485.00
	Level 6	HVAC					1.0000	7,647.00	7,647.00
	Level 6	Lock Repair					1.0000	760.00	760.00
	Level 6	Misc Maintenance					1.0000	7,079.00	7,079.00
	Level 6	Parking Lot Sweeping					1.0000	485.00	485.00
	Level 6	Plumbing Repairs					1.0000	2,499.00	2,499.00
	Level 6	Road Repair & Parking Lo	ot Repair				1.0000	2,550.00	2,550.00
	Level 6	Security					1.0000	2,040.00	2,040.00
	Level 6	Security Monitoring					1.0000	1,346.00	1,346.00
	Level 6	Solar Roof Maintenance					1.0000	1,530.00	1,530.00
	Level 6	Sprinklers					1.0000	1,224.00	1,224.00
	Level 6	Tree Maintenance					1.0000	306.00	306.00
	Level 6	Window Cleaning					1.0000	408.00	408.00
								Level 6 Totals	\$48,819.00
	REPAIRS & MAINTE	VANCE SERVICES Totals	\$47,859.00	\$48,819.00	\$960.00	2%			
ENERG	GY .		, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,				
5621	Natural Gas		26,250.00	26,750.00	500.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (Forbes)					1.0000	26,750.00	26,750.00
								Level 6 Totals	\$26,750.00
5622	Electricity		62,454.00	66,804.00	4,350.00	7			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (FO)					1.0000	66,804.00	66,804.00
								Level 6 Totals	\$66,804.00

			2018 Amended						
count	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>510</b>	0 - General Fund BOE								
Depart	ment 11 - District Main	tenance							
Prog <i>ENERG</i>	ram 73 - Forbes School	I							
624	Oil		6,030.00	13,510.00	7,480.00	124			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Oil (Forbes)					1.0000	13,510.00	13,510.00
		J (1 3.232)						Level 6 Totals	\$13,510.00
		ENERGY Totals	\$94,734.00	\$107,064.00	\$12,330.00	13%			
	Program	73 - Forbes School Totals	\$152,133.00	\$165,423.00	\$13,290.00	9%			
Prog	ram <b>74 - Vogel-Wetmo</b>		, , , , , , , , ,	,,	, -,	3.2			
	Y SERVICES								
411	Utility-Water		6,543.00	7,100.00	557.00	9			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (VW)					1.0000	7,100.00	7,100.00
	LCVCI O	water (vvv)					1.0000	Level 6 Totals	\$7,100.00
411.01	Sewer		3,298.00	3,725.00	427.00	13		2010. 0 1044.0	4,720000
	B 1 1 T 11		,	,					
	Budget Transactions	To a secretic se					Alonahan af Haita	Cook Boulle's	T- t- ( A
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (VW)					1.0000	3,725.00 Level 6 Totals	3,725.00 \$3,725.00
								Level o Totals	\$3,723.00
0.5047	DC 0 44474/TEN444/OF CED1/T	UTILITY SERVICES Totals	\$9,841.00	\$10,825.00	\$984.00	10%			
<i>REPAII</i> 430.03	RS & MAINTENANCE SERVIO General Maint	CES	E1 72E 00	F2 772 00	1 020 00	2			
430.03	General Maint		51,735.00	52,773.00	1,038.00	2			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance					1.0000	740.00	740.00
	Level 6	Boiler Treatment					1.0000	393.00	393.00
	Level 6	Classroom and Time Clo	cks				1.0000	1,408.00	1,408.00
	Level 6	Electrical Repairs					1.0000	1,428.00	1,428.00
	Level 6	Elevator Repairs					1.0000	4,549.00	4,549.00
	Level 6	Emergency Lighting					1.0000	1,260.00	1,260.00
	Level 6	Energy Controls					1.0000	7,262.00	7,262.00
	Level 6 Level 6	Fire Alarms & Annuciator					1.0000 1.0000	1,505.00	1,505.00
		Generator Repair & Main						1,000.00	1,000.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		buuget	2019 Level 6	\$ Change	% Change				
	tment 11 - District Mainter	nance								
	gram <b>74 - Vogel-Wetmore</b>									
	IRS & MAINTENANCE SERVICES	;								
	Level 6	Glass Replacement					1.0000	689.00	689.00	
	Level 6	Gym Resurfacing					1.0000	2,576.00	2,576.00	
	Level 6	Hoods and Exhaust Fans					1.0000	663.00	663.00	
	Level 6	HVAC					1.0000	7,466.00	7,466.00	
	Level 6	Lock Repair					1.0000	842.00	842.00	
	Level 6	Misc Maintenance					1.0000	7,910.00	7,910.00	
	Level 6	Parking Lot Sweeping					1.0000	408.00	408.00	
	Level 6	Plumbing Repairs					1.0000	2,397.00	2,397.00	
	Level 6	Road & Parking Lot Repai	r				1.0000	663.00	663.00	
	Level 6	Roof Maintenance					1.0000	4,284.00	4,284.00	
	Level 6	Security					1.0000	408.00	408.00	
	Level 6	Security Monitoring					1.0000	2,015.00	2,015.00	
	Level 6	Sprinklers					1.0000	1,785.00	1,785.00	
	Level 6	Tree Maintenance					1.0000	612.00	612.00	
	Level 6	Window Cleaning					1.0000	510.00	510.00	
								Level 6 Totals	\$52,773.00	
	REPAIRS & MAINTE	NANCE SERVICES Totals	\$51,735.00	\$52,773.00	\$1,038.00	2%				
ENER	GY		, ,							
621	Natural Gas		41,300.00	41,300.00	.00					
	D 1 . T									
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Natural Gas (Vogel)					1.0000	41,300.00	41,300.00	
								Level 6 Totals	\$41,300.00	
5622	Electricity		114,650.00	112,900.00	(1,750.00)	(2)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Electricity (VW)					1.0000	112,900.00	112,900.00	
								Level 6 Totals	\$112,900.00	
		FAIFDCV T-t-1-	#1FF 0F0 00	±154 200 00	(\$1,750.00)	(10/)				
		ENERGY Totals	\$155,950.00	\$154,200.00	(\$1,/50.00)	(1%)				

			2010 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0									
Depar	1 - District Maintenance								
Prog	Mathematical Responsibility   Math								
UTILI	TY SERVICES								
5411	Utility-Water		12,200.00	12,200.00	.00				
	Rudget Transactions								
		Transaction				///	umher of Units	Cost Per I Init	Total Amount
						740			
	LCVCI O	Water (1115)					1.0000	·	
5411.01	Sewer		7.200.00	7.200.00	.00				ψ12,200.00
0.11.01			7,200.00	7,200.00	.00				
	_							0 10 11 "	T / / /
						N			
	Level 6	Sewer (THS)					1.0000	_	
								Level 6 Totals	\$7,200.00
			\$19,400.00	\$19,400.00	\$0.00	0%			
		5							
5430.03	General Maint		125,428.00	103,052.00	(22,376.00)	(18)			
	Budget Transactions								
	_	Transaction				N	umber of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance					1.0000	4,284.00	4,284.00
	Level 6	Boiler Cleaning					1.0000	•	•
	Level 6						1.0000		
	Level 6	Classroom and Time Cloc	:ks				1.0000	1,887.00	1,887.00
	Level 6	Electrical Repairs					1.0000	3,529.00	
	Level 6	Elevator Repairs					1.0000	5,508.00	5,508.00
	Level 6	· ·							
	Level 6						1.0000	•	
	Level 6		or Panels				1.0000		
	Level 6	Generator Repair & Maint	tenance				1.0000	2,703.00	2,703.00
	Level 6	Glass Replacement					1.0000	1,836.00	1,836.00
	Level 6	Gym Resurfacing					1.0000		
	Level 6	,					1.0000	•	•
	Level 6	HVAC					1.0000	•	
	Level 6	Lock Repair					1.0000	•	
	Level 6	•					1.0000	•	•
	Level 6	Plumbing Repairs					1.0000	3,529.00	3,529.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Dauget	2013 Level 0	φ change	70 Change	1 1		
Departi	ment 11 - District Mainte	nance							
	ram <b>75 - High School</b> 2 <i>S &amp; MAINTENANCE SERVICE</i>	S							
	Level 6	Roof Maintenance					1.0000	5,610.00	5,610.00
	Level 6	Security					1.0000	2,040.00	2,040.00
	Level 6	Security Monitoring					1.0000	2,907.00	2,907.00
	Level 6	Sprinklers					1.0000	2,805.00	2,805.00
	Level 6	Tree Maintenance					1.0000	357.00	357.00
	Level 6	Turf Service & Winteriza	tion				1.0000	2,550.00	2,550.00
								Level 6 Totals	\$103,052.00
ENERG		ENANCE SERVICES Totals	\$125,428.00	\$103,052.00	(\$22,376.00)	(18%)			
5621	Natural Gas		98,740.00	102,000.00	3,260.00	3			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (THS)					1.0000	102,000.00	102,000.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						Level 6 Totals	\$102,000.00
5622	Electricity		251,850.00	266,050.00	14,200.00	6			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (THS)					1.0000	266,050.00	266,050.00
								Level 6 Totals	\$266,050.00
5624	Oil		16,080.00	32,258.00	16,178.00	101			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Oil (THS)					1.0000	32,258.00	32,258.00
								Level 6 Totals	\$32,258.00
		ENERGY Totals	\$366,670.00	\$400,308.00	\$33,638.00	9%		-	

			2010 4						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>51</b> 0	00 - General Fund BOE								
Depart	ment 11 - District Mainte	nance							
Prog	ram 76 - Middle School								
UTILIT	TY SERVICES								
5411	Utility-Water		16,455.00	16,455.00	.00				
	Budget Transactions								
		Transaction					Number of Units	Cost Per Unit	Total Amount
								Level 6 Totals	
5411.01	Sewer		6,916.00	7,525.00	609.00	9			1 -7
	5	Transaction					Number of Units	Coat Bar Unit	Total America
	Level 6	Sewer (TMS)					1.0000	_	
								Level 6 Totals	\$7,525.00
	Mathematical Parameter   District Maintenance   Program   76 - Middle School   UTILITY SERVICES   16,455.00   16,455.00   16,455.00   .0								
		5	00 222 00	06.047.00	(2.276.00)	(2)			
5430.03	General Maint		99,323.00	96,947.00	(2,3/6.00)	(2)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance					1.0000	1,489.00	1,489.00
	Level 6	Boiler Treatment					1.0000	393.00	393.00
	Level 6	Classroom and Time Cloc	ks				1.0000	2,142.00	2,142.00
	Level 6	Electrical Repairs					1.0000	3,060.00	3,060.00
	Level 6	Elevator Repairs					1.0000	3,825.00	3,825.00
	Level 6	Emergency Lighting					1.0000	1,163.00	1,163.00
	Level 6	Energy Controls					1.0000	15,912.00	15,912.00
	Level 6	Fire Alarms & Annuciator	Panels				1.0000	•	2,805.00
	Level 6	Generator Repair & Maint	tenance				1.0000	3,519.00	3,519.00
	Level 6	Glass Replacement					1.0000	1,377.00	1,377.00
	Level 6	Gym Resurfacing					1.0000	3,468.00	3,468.00
	Level 6	Hoods and Exhaust Fans					1.0000		877.00
									12,725.00
		Lock Repair					1.0000		2,193.00
	Level 6	Misc Maintenance					1.0000	22,848.00	22,848.00
	Level 6	Parking Lot Sweeping					1.0000	816.00	816.00
	Level 6	Plumbing Repairs					1.0000	3,417.00	3,417.00
	Level 6	Roof Maintenance					1.0000	•	8,160.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change	1-1		
	00 - General Fund BOE								
	ment 11 - District Mainte	enance							
	ram <b>76 - Middle School</b> RS & MAINTENANCE SERVICE	ES							
	Level 6	Security Monitoring					1.0000	3,035.00	3,035.00
	Level 6	Sprinklers					1.0000	2,703.00	2,703.00
	Level 6	Tree Maintenance					1.0000	408.00 _ Level 6 Totals	408.00 \$96,947.00
		ENANCE SERVICES Totals	\$99,323.00	\$96,947.00	(\$2,376.00)	(2%)			
ENERO									
5621	Natural Gas		100,650.00	106,250.00	5,600.00	6			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (TMS)					1.0000	106,250.00	106,250.00
								Level 6 Totals	\$106,250.00
622	Electricity		211,674.00	217,550.00	5,876.00	3			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (TMS)					1.0000	217,550.00	217,550.00
								Level 6 Totals	\$217,550.00
		ENERGY Totals	\$312,324.00	\$323,800.00	\$11,476.00	4%			-1
	Program <b>7</b>	6 - Middle School Totals	\$435,018.00	\$444,727.00	\$9,709.00	2%			
	ram <b>78 - Southwest</b> TY SERVICES								
411	Utility-Water		4,460.00	4,460.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (SW)					1.0000	4,460.00	4,460.00
								Level 6 Totals	\$4,460.00
5411.01	Sewer		1,762.00	1,762.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (SW)					1.0000	1,762.00	1,762.00
								Level 6 Totals	\$1,762.00

unt	Account Description	20	018 Amended Budget	2019 Level 6	\$ Change	% change			
unt	00 - General Fund BOE		budget	2019 Level 6	\$ Change	% Change			
	ment 11 - District Maint	tonanco							
	ram 78 - Southwest	teriarice							
	ram <b>76 - Southwest</b> RS & MAINTENANCE SERVIC	CES							
0.03	General Maint		43,560.00	44,432.00	872.00	2			
			,	,					
	Budget Transactions								
	Level	Transaction				Nu	mber of Units	Cost Per Unit	Total Amount
	Level 6	Boiler Treatment					1.0000	393.00	393.00
	Level 6	Classroom and Time Clocks					1.0000	1,275.00	1,275.00
	Level 6	Electrical Repairs					1.0000	2,142.00	2,142.00
	Level 6	Elevator Repairs					1.0000	3,162.00	3,162.00
	Level 6	Emergency Lighting					1.0000	612.00	612.00
	Level 6	Energy Controls					1.0000	4,335.00	4,335.00
	Level 6	Fire Alarms & Annuciator Pa	nels				1.0000	2,244.00	2,244.00
	Level 6	Gym Resurfacing					1.0000	1,632.00	1,632.00
	Level 6	Hoods and Exhaust Fans					1.0000	459.00	459.00
	Level 6	HVAC					1.0000	7,446.00	7,446.00
	Level 6	Lock Repair					1.0000	638.00	638.00
	Level 6	Misc Maintenance					1.0000	7,038.00	7,038.00
	Level 6	Parking Lot Sweeping					1.0000	408.00	408.00
	Level 6	Plumbing Repairs					1.0000	2,805.00	2,805.00
	Level 6	Road & Parking Lot Repair					1.0000	1,173.00	1,173.00
	Level 6	Roof Maintenance					1.0000	2,142.00	2,142.00
	Level 6	Security					1.0000	408.00	408.00
	Level 6	Security Monitoring					1.0000	3,601.00	3,601.00
	Level 6	Sprinklers					1.0000	1,785.00	1,785.00
	Level 6	Tree Maintenance					1.0000	734.00	734.00
								Level 6 Totals	\$44,432.00
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$43,560.00	\$44,432.00	\$872.00	2%			
ENERG			• •		•				
L	Natural Gas		34,650.00	35,769.00	1,119.00	3			
	<b>Budget Transactions</b>								
	Level	Transaction				Nu	mber of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (SW)					1.0000	35,769.00	35,769.00
								Level 6 Totals	\$35,769.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		budget	2019 Level 0	<del>ş Change</del>	70 Change			
	ment 11 - District Mainto	enance							
	ram <b>78 - Southwest</b>	onano.							
ENERG									
5622	Electricity		83,200.00	81,450.00	(1,750.00)	(2)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (SW)					1.0000	81,450.00	81,450.00
		, , ,						Level 6 Totals	\$81,450.00
		ENERGY Totals	\$117,850.00	\$117,219.00	(\$631.00)	(1%)			
	Program	78 - Southwest Totals	\$167,632.00	\$167,873.00	\$241.00	0%			
	ram <b>79 - Torringford</b>								
<i>UTILIT</i> 5411	Y SERVICES Utility-Water		5,552.00	5,552.00	.00				
J 111	ouncy water		3,332.00	3,332.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (TFD)					1.0000	5,552.00	5,552.00
								Level 6 Totals	\$5,552.00
5411.01	Sewer		1,986.00	2,300.00	314.00	16			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (TFD)					1.0000	2,300.00	2,300.00
								Level 6 Totals	\$2,300.00
		UTILITY SERVICES Totals	\$7,538.00	\$7,852.00	\$314.00	4%			
REPAIR	RS & MAINTENANCE SERVICE	ES							
5430.03	General Maint		52,530.00	53,586.00	1,056.00	2			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance					1.0000	796.00	796.00
	Level 6	Boiler Cleaning					1.0000	1,505.00	1,505.00
	Level 6	Boiler Treatment					1.0000	393.00	393.00
	Level 6	Classroom and Time Cloc	ks				1.0000	1,102.00	1,102.00
		Electrical Repairs					1.0000	1,683.00	1,683.00
	Level 6	ziccai i topaii o					1.0000	4,539.00	4,539.00
	Level 6 Level 6	Elevator Repairs					1.0000	1,555.00	.,
		•					1.0000	1,173.00	1,173.00
	Level 6	Elevator Repairs						•	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	LOO - General Fund BOE								
	rtment 11 - District Mainte	enance							
	ogram <b>79 - Torringford</b> NIRS & MAINTENANCE SERVICE	īc							
KLPA	Level 6	.5 Fuel Tank Monitoring					1.0000	842.00	842.00
	Level 6	Generator Repair & Mair	atonanco				1.0000	1,301.00	1,301.00
	Level 6	Glass Replacement	iteriarice				1.0000	434.00	434.00
	Level 6	Gym Resurfacing					1.0000	3,040.00	3,040.00
	Level 6	Hoods and Exhaust Fans					1.0000	893.00	893.00
	Level 6	HVAC	•				1.0000	7,543.00	7,543.00
								•	•
	Level 6 Level 6	Lock Repair					1.0000	485.00	485.00
	Level 6	Misc Maintenance					1.0000 1.0000	6,115.00 612.00	6,115.00 612.00
		Parking Lot Sweeping					1.0000		
	Level 6	Plumbing Repairs	at Danieliu					1,571.00	1,571.00
	Level 6	Road Repair & Parking L	ot Repair				1.0000	1,148.00	1,148.00
	Level 6	Roof Maintenance					1.0000	1,224.00	1,224.00
	Level 6	Security					1.0000	612.00	612.00
	Level 6	Security Monitoring					1.0000	3,162.00	3,162.00
	Level 6	Sprinklers					1.0000	2,295.00	2,295.00
	Level 6	Tree Maintenance					1.0000	459.00	459.00
					<u> </u>	<u> </u>		Level 6 Totals	\$53,586.00
		ENANCE SERVICES Totals	\$52,530.00	\$53,586.00	\$1,056.00	2%			
ENER									
5621	Natural Gas		45,750.00	49,937.00	4,187.00	9			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (TFD)					1.0000	49,937.00	49,937.00
		` ,						Level 6 Totals	\$49,937.00
5622	Electricity		145,400.00	143,650.00	(1,750.00)	(1)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (TFD)					1.0000	143,650.00	143,650.00
	Level 0	Liectricity (TFD)					1.0000	Level 6 Totals	\$143,650.00
								Level 6 Totals	\$143,050.00



			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
Fund 51	00 - General Fund BOE									
Depar	tment 11 - District Ma	intenance								
	gram <b>79 - Torringford</b>									
ENER										
5624	Oil		10,050.00	18,510.00	8,460.00	84				
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Oil (Torringford)					1.0000	18,510.00	18,510.00	
								Level 6 Totals	\$18,510.00	
		ENERGY Totals	\$201,200.00	\$212,097.00	\$10,897.00	5%				
	Progra	am <b>79 - Torringford</b> Totals	\$261,268.00	\$273,535.00	\$12,267.00	5%				
	Department 11 -	District Maintenance Totals	\$2,499,175.00	\$2,519,715.00	\$20,540.00	1%				
Depar	tment 12 - District Wi	de								
	gram <b>09 - Mathematic</b>	S								
	IFIED SALARIES		20	20	20					
5111.15	Teachers	_	.00	.00	.00					
		CERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++				
	5	n <b>09 - Mathematics</b> Totals	\$0.00	\$0.00	\$0.00	+++				
	gram 20 - Miscellaneo CERTIFIED SALARIES	us								
5112.90	Longevity		94,450.00	96,339.00	1,889.00	2				
	NOI	N-CERTIFIED SALARIES Totals	\$94,450.00	\$96,339.00	\$1,889.00	2%				
	OYEE BENEFITS									
5280	Retiree Insurance		294,672.00	303,512.00	8,840.00	3				
		EMPLOYEE BENEFITS Totals	\$294,672.00	\$303,512.00	\$8,840.00	3%				
	R PROFESSIONAL SERVIC									
5341	Substitute Svcs-TE Kel	ly Services	460,000.00	361,802.00	(98,198.00)	(21)				
5342	Substitute Svcs-Para K	elly Services	114,300.00	154,500.00	40,200.00	35				
	OTHER PRO	OFESSIONAL SERVICES Totals	\$574,300.00	\$516,302.00	(\$57,998.00)	(10%)	_			
	Program	20 - Miscellaneous Totals	\$963,422.00	\$916,153.00	(\$47,269.00)	(5%)				
	gram 21 - Literacy Spo IFIED SALARIES	ecialist								
5111.15	Teachers		.00	.00	.00					
		CERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++				
	Program 21	- Literacy Specialist Totals	\$0.00	\$0.00	\$0.00	+++				

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE		Daagee	2013 2010. 0	<del>\$ Ghange</del>	70 GHange			
Depart	ment 12 - District Wide								
	ram 45 - Employee Benefits	5							
5210	OYEE BENEFITS  Health & Life Insurance		14,451,241.00	14,157,514.00	(293,727.00)	(2)			
5210	nealul & Life Insurance		14,451,241.00	14,157,514.00	(293,727.00)	(2)			
	Budget Transactions	- ·						6 1 5 11 "	T
	<i>Level</i> Level 6	Transaction estimate provided by ci	h,				Number of Units 1.0000	Cost Per Unit 14,157,514.00	<i>Total Amount</i> 14,157,514.00
	Level 0	estimate provided by cr	ty				1.0000	Level 6 Totals	\$14,157,514.00
5211	Life/LTD Insurance		98,990.00	101,960.00	2,970.00	3			. , , , , , , , , , , , , , , , , , , ,
5220	Social Security/Medicare		1,186,639.00	1,119,238.00	(67,401.00)	(6)			
5230	Early Retirement		430,000.00	438,600.00	8,600.00	2			
5231	Retirement Contributions		439,282.00	557,636.00	118,354.00	27			
5252			.53/202.00	55.7555.65	110,0000				
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	403b Match					1.0000	338,129.00	338,129.00
	Level 6	CUSTODIAN ONLY					1.0000	202,507.00	202,507.00
	Level 6	OPEB					1.0000	17,000.00	17,000.00
								Level 6 Totals	\$557,636.00
5250	Tuition Reimbursement		19,906.00	9,500.00	(10,406.00)	(52)			
5260	Unemployment Compensation		150,000.00	186,030.00	36,030.00	24			
5270	Workers Compensation		547,751.00	575,139.00	27,388.00	5			
5290	Severance		160,000.00	164,800.00	4,800.00	3			
	EMPLO	OYEE BENEFITS Totals	\$17,483,809.00	\$17,310,417.00	(\$173,392.00)	(1%)			
INSUR									
5210.01	HSA Deductible	_	502,100.00	530,000.00	27,900.00	6			
		INSURANCE Totals	\$502,100.00	\$530,000.00	\$27,900.00	6%			
		loyee Benefits Totals	\$17,985,909.00	\$17,840,417.00	(\$145,492.00)	(1%)			
	ram <b>50 - Administration</b> FIED SALARIES								
5111.01	Administrators Salaries		613,321.00	643,919.00	30,598.00	5			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Assistant Superin	tendent				1.0000	150,444.00	150,444.00
	Level 6	1 FTE Director of Busin	ess Services				1.0000	93,773.00	93,773.00
	Level 6	1 FTE Director of Facilit	ies				1.0000	91,402.00	91,402.00
	Level 6	1 FTE Director of Huma	n Resources				1.0000	117,300.00	117,300.00



			2018 Amended						
Account Fund <b>51</b> (	Account Description O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 12 - District Wid	Α							
'	gram 50 - Administration								
	FIED SALARIES	011							
	Level 6	Director of Facilities 24-	Hr Stipend				1.0000	12,500.00	12,500.00
	Level 6	I FTE Superintendent					1.0000	178,500.00	178,500.00
								Level 6 Totals	\$643,919.00
		CERTIFIED SALARIES Totals	\$613,321.00	\$643,919.00	\$30,598.00	5%			
	CERTIFIED SALARIES								
5112.30	Clerical		378,006.00	377,208.00	(798.00)				
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE AA to Assistant Su	uperintendent				1.0000	64,334.40	64,334.40
	Level 6	1 FTE Accounts Payable					1.0000	64,334.40	64,334.40
	Level 6	1 FTE Data - Asst Super					1.0000	60,964.80	60,964.80
	Level 6	1 FTE Data - Financial A	ssistant				1.0000	58,905.60	58,905.60
	Level 6	1 FTE Data - HR					1.0000	64,334.40	64,334.40
	Level 6	1 FTE Payroll					1.0000	64,334.40	64,334.40
								Level 6 Totals	\$377,208.00
5112.90	Longevity		18,153.00	18,516.00	363.00	2			
	NON-	-CERTIFIED SALARIES Totals	\$396,159.00	\$395,724.00	(\$435.00)	0%			
SUBS7	TITUTE SALARIES								
5120.02	Substitutes-Clerical		4,000.00	4,120.00	120.00	3			
	Si	UBSTITUTE SALARIES Totals	\$4,000.00	\$4,120.00	\$120.00	3%			
	TIME WAGES								
5130.30	OT Wages-Clerical		15,000.00	15,450.00	450.00	3			
		OVERTIME WAGES Totals	\$15,000.00	\$15,450.00	\$450.00	3%			
	DYEE BENEFITS								
5231.01	Administrator Annuity u	nion	31,350.00	29,781.00	(1,569.00)	(5)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Site Administrator Annui	ity				1.0000	29,781.00	29,781.00
								Level 6 Totals	\$29,781.00

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			1. 1	
	00 - General Fund BOE ment 12 - District Wide									
	gram 50 - Administration									
	DYEE BENEFITS	ı								
5231.02	Non union Annuity		24,396.00	34,230.00	9,834.00	40				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Non-Union Administrato	r Annuity				1.0000	34,230.00	34,230.00	
								Level 6 Totals	\$34,230.00	
		MPLOYEE BENEFITS Totals	\$55,746.00	\$64,011.00	\$8,265.00	15%				
	R PROFESSIONAL SERVICES									
5340	Other Professional Svcs		144,834.00	31,110.00	(113,724.00)	(79)				
5340.01	Legal/Consulting Fees		160,000.00	181,462.00	21,462.00	13				
5340.04	Misc Professional Svcs		10,000.00	10,300.00	300.00	3				
	OTHER PROFE	ESSIONAL SERVICES Totals	\$314,834.00	\$222,872.00	(\$91,962.00)	(29%)				
RENTA										
5440.02	Copier Services		165,500.00	170,465.00	4,965.00	3				
5440.03	Other Rental Services		3,000.00	1,112.00	(1,888.00)	(63)				
		RENTALS Totals	\$168,500.00	\$171,577.00	\$3,077.00	2%				
INSUR										
5520	Liability Insurance		225,777.00	216,300.00	(9,477.00)	(4)				
		INSURANCE Totals	\$225,777.00	\$216,300.00	(\$9,477.00)	(4%)				
	IUNICATIONS		24 474 00	22.050.00	4 270 00					
5530.04	Postage	. —	21,471.00	22,850.00	1,379.00	6			11-11	
TD 41.//	-,	COMMUNICATIONS Totals	\$21,471.00	\$22,850.00	\$1,379.00	6%				
<i>TRAVE</i> 5580	Travel		2,500.00	4,120.00	1,620.00	65				
			•	•	•					
5580.01	Administrators Travel		16,900.00	15,400.00	(1,500.00)	(9)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Non-Union Administrato	r Travel				1.0000	15,400.00	15,400.00	
								Level 6 Totals	\$15,400.00	
		TRAVEL Totals	\$19,400.00	\$19,520.00	\$120.00	1%				
	RAL SUPPLIES		FF 000 00	FC 400 00	4 400 00	-				
5610.05	Non Instructional Supply	_	55,000.00	56,100.00	1,100.00	2	11-18	1		
		GENERAL SUPPLIES Totals	\$55,000.00	\$56,100.00	\$1,100.00	2%				

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	.00 - General Fund BOE		buuget	2019 Level 0	ş Change	70 Change			
	tment 12 - District Wide								
	gram 50 - Administration								
	(S AND PERIODICALS	1							
540.3	Subscriptions		750.00	765.00	15.00	2			
	·	S AND PERIODICALS Totals	\$750.00	\$765.00	\$15.00	2%			
DUE	AND FEES	AND FERIODICALS TOTALS	\$750.00	\$705.00	\$15.00	2 70			
810	Dues and Fees		7,800.00	7,956.00	156.00	2			
0010	Dues and rees	DUES AND FEES Totals	\$7,800.00	\$7,956.00	\$156.00	2%			
		-	\$1,897,758.00	\$1,841,164.00		-			
_	_	<b>0 - Administration</b> Totals	\$1,097,750.00	\$1,041,104.00	(\$56,594.00)	(3%)			
	gram <b>52 - Personnel</b> IFIED SALARIES								
5111.18	Teachers - Interns		.00	130,000.00	130,000.00				
				·	•	(20)			
111.50	Stipends		66,700.00	41,542.00	(25,158.00)	(38)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Arts Elementary					1.0000	1,377.00	1,377.00
	Level 6	Coordinator - ESL/Biling	jual & PE				2.0000	1,377.00	2,754.00
	Level 6	Director - Elem Band &	Orch				2.0000	2,016.00	4,032.00
	Level 6	DW Coord - Elem Scien	ce				1.0000	1,377.00	1,377.00
	Level 6	FB SPED Compliance Co	oordinator				1.0000	1,377.00	1,377.00
	Level 6	HS Coord - Arts					1.0000	689.00	689.00
	Level 6	HS Coord - World Lang	uage, SPED compl				2.0000	1,377.00	2,754.00
	Level 6	HS Dir Band					1.0000	6,021.00	6,021.00
	Level 6	HS SPED Compliance C	oordinator				1.0000	1,377.00	1,377.00
	Level 6	MS Coord - Language A	arts, Math, Sci, SS, Arts	s, SPED compliance			6.0000	1,377.00	8,262.00
	Level 6	MS Dir Band					1.0000	2,016.00	2,016.00
	Level 6	MS SPED Compliance C	oordinator				1.0000	1,377.00	1,377.00
	Level 6	OOD facilitator					1.0000	1,350.00	1,350.00
	Level 6	Robotics - Coach 1 & 2					2.0000	1,324.00	2,648.00
	Level 6	SW SPED Compliance C					1.0000	1,377.00	1,377.00
	Level 6	TF SPED Complinace Co					1.0000	1,377.00	1,377.00
	Level 6	VO SPED Compliance C	oordinator				1.0000	1,377.00	1,377.00
								Level 6 Totals	\$41,542.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
	ment 12 - District Wide								
_	ram <b>52 - Personnel</b> ERTIFIED SALARIES								
5112.05	Non certified support staff		186,213.00	177,312.00	(8,901.00)	(5)			
			,	,	(2)22 22)	(-)			
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	1 (.59) FTE Grant Writer					1.0000	40,000.00	40,000.00
	Level 6	1 FTE Accountant					1.0000	60,607.00	60,607.00
	Level 6	1 FTE Executive Assistan	t to Superintendent				1.0000	68,155.00	68,155.00
	Level 6	Accountant Annuity					1.0000	1,212.00	1,212.00
	Level 6	Executive Assistant Annu	iity				1.0000	2,726.00	2,726.00
	Level 6	Grant Writer Annuity					1.0000	4,611.70	4,611.70
								Level 6 Totals	\$177,311.70
	NON-CER	TIFIED SALARIES Totals	\$186,213.00	\$177,312.00	(\$8,901.00)	(5%)			
	SSIONAL DEVELOPMENT								
5330	Professional Development		9,900.00	10,098.00	198.00	2			
		AL DEVELOPMENT Totals	\$9,900.00	\$10,098.00	\$198.00	2%			
	TISING								
5540	Advertising-Recruitment		15,000.00	15,300.00	300.00	2			
		ADVERTISING Totals	\$15,000.00	\$15,300.00	\$300.00	2%			
	_	52 - Personnel Totals	\$277,813.00	\$374,252.00	\$96,439.00	35%			
_	ram 59 - Board Of Educat ERTIFIED SALARIES	ion							
5112.32	Board Clerk		16,880.00	17,049.00	169.00	1			
	NON-CER	TIFIED SALARIES Totals	\$16,880.00	\$17,049.00	\$169.00	1%			
GENER	PAL SUPPLIES				•				
5610.05	Non Instructional Supply		1,000.00	1,020.00	20.00	2			
	GI	ENERAL SUPPLIES Totals	\$1,000.00	\$1,020.00	\$20.00	2%		1	
DUES .	AND FEES								
5810	Dues and Fees		23,300.00	23,766.00	466.00	2			
		DUES AND FEES Totals	\$23,300.00	\$23,766.00	\$466.00	2%			
	Program 59 - Boa	ard Of Education Totals	\$41,180.00	\$41,835.00	\$655.00	2%			
_	ram <b>65 - Nurses</b> <i>ERTIFIED SALARIES</i>								
5112.70	Nurses		32,210.00	.00	(32,210.00)	(100)			
5112.90	Longevity		9,900.00	10,098.00	198.00	2			

			2018 Amended							
Account	Account Description		Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE									
	tment 12 - District Wide									
-	gram <b>65 - Nurses</b> TITUTE SALARIES									
5120.03	Substitutes-Nurse		25,000.00	20,600.00	(4,400.00)	(18)				
	SU	BSTITUTE SALARIES Totals	\$25,000.00	\$20,600.00	(\$4,400.00)	(18%)			1-1-	
OTHE	R PROFESSIONAL SERVICES	7	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 .,	(1 / 22 22)	( /				
5340	Other Professional Svcs		15,000.00	15,300.00	300.00	2				
	OTHER PROF	ESSIONAL SERVICES Totals	\$15,000.00	\$15,300.00	\$300.00	2%				
	Pro	ogram 65 - Nurses Totals	\$82,110.00	\$45,998.00	(\$36,112.00)	(44%)				
	gram <b>70 - Facility and M</b> CERTIFIED SALARIES									
5112.80	Custodians		57,411.00	58,358.00	947.00	2				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE Head Custodian					1.0000	58,358.00	58,358.00	
								Level 6 Totals	\$58,358.00	
5112.90	Longevity		735.00	735.00	.00					
	<b>Budget Transactions</b>									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Longevity					1.0000	735.00	735.00	
								Level 6 Totals	\$735.00	
		CERTIFIED SALARIES Totals	\$58,146.00	\$59,093.00	\$947.00	2%				
OVER: 5130.80	TIME WAGES  OT Wages-Custodian		1,400.00	1,442.00	42.00	3				
5130.82	OT Wages-Custodian  OT Wage Labor Board C	ıct	1,400.00	1,442.00	42.00	3				
1130.02	OT Waye Labor board C			•						
		OVERTIME WAGES Totals	\$2,800.00 \$60,946.00	\$2,884.00 \$61,977.00	\$84.00 \$1,031.00	3% 2%				
	Program <b>70 - Facilit</b> gram <b>80 - Pupil Transpo</b> ENT TRANSPORTATION	y and Maintenance Totals rtation	\$0U,3 <del>1</del> 0.UU	\$01,3/7.00	\$1,031.00	2%				
5510	Student Transport-		2,919,941.00	3,246,083.00	326,142.00	11				
	STUDEN	T TRANSPORTATION Totals	\$2,919,941.00	\$3,246,083.00	\$326,142.00	11%				
ENER	GY									
5620.02	Bus Fuel		207,700.00	213,931.00	6,231.00	3				
		ENERGY Totals	\$207,700.00	\$213,931.00	\$6,231.00	3%			1	

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change			
	0 - General Fund BOE		Buuget	2019 Level 0	\$ Change	70 Change			
	ment 12 - District Wide								
	ram 89 - Adult Education								
	SSIONAL EDUCATION SERVICE	ES							
5320	Prof Educ Services		139,156.00	115,000.00	(24,156.00)	(17)			
	Budget Transactions								
	Budget Transactions  Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Adult Ed					1.0000	115,000.00	115,000.00
	Level 0	Addit Ed					1.0000	Level 6 Totals	\$115,000.00
			+120.156.00	+115.000.00	(+24.456.00)	(170/)		Level o Totals	\$115,000.00
		CATION SERVICES Totals	\$139,156.00	\$115,000.00	(\$24,156.00)	(17%)			
		Adult Education Totals	\$139,156.00	\$115,000.00	(\$24,156.00)	(17%)			
	ram <b>98 - Pre - K</b>								
Otner 1 5376.0000	Expenses  Rent Expense		.00	.00	.00				
.570.0000	Kent Expense	Otto					3:-1	1-1-	
		Other Expenses Totals	\$0.00	\$0.00	\$0.00	+++			
		am 98 - Pre - K Totals _	\$0.00 \$24,575,935.00	\$0.00 \$24,696,810.00	\$0.00 \$120,875.00	0%			
			<b>%/4.5/5.935.UU</b>	\$24,090,810,00	\$120,8/5,00	11%			
	·	2 - District Wide Totals	42 ./07 0/300.00	, , , , , , , , , , , , , , , , , , , ,	, ,, , , , , ,	070			
'	ment 13 - Athletics	2 - District wide Totals	42 1/07 0/300100	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	370			
Prog	ment 13 - Athletics	2 - District Wide Totals	4= 1,07 0,000.00	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.78			
Prog CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES								
Progr CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci		15,651.00	52,060.00	36,409.00	233			
Progr CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions	hool							
Prog	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level	hool <i>Transaction</i>	15,651.00	52,060.00			Number of Units	Cost Per Unit	Total Amount
Progr CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6	hool <i>Transaction</i> Assist - Basketball, Cro	15,651.00	52,060.00			6.0000	2,658.00	15,948.00
Progr CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6 Level 6	hool  Transaction  Assist - Basketball, Cro Cheerleading	15,651.00 ss Country, Track, Vol	52,060.00 leyball			6.0000 1.0000	2,658.00 1,252.00	15,948.00 1,252.00
Prog CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6 Level 6 Level 6 Level 6	hool  Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba	15,651.00 ess Country, Track, Vol	52,060.00 leyball			6.0000 1.0000 7.0000	2,658.00 1,252.00 2,952.00	15,948.00 1,252.00 20,664.00
Progr CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6 Level 6 Level 6 Level 6 Level 6	Transaction Assist - Basketball, Cro Cheerleading Head - Baseball, softba	15,651.00 all, basketball, soccer, track,	52,060.00 leyball			6.0000 1.0000 7.0000 3.0000	2,658.00 1,252.00 2,952.00 2,952.00	15,948.00 1,252.00 20,664.00 8,856.00
Prog	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci  Budget Transactions Level Level 6	Transaction Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, 1 Intramural coordinator	15,651.00 ess Country, Track, Vol all, basketball, soccer, track,	52,060.00 leyball volleyball			6.0000 1.0000 7.0000 3.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00
Prog CERTIF	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6 Level 6 Level 6 Level 6 Level 6	Transaction Assist - Basketball, Cro Cheerleading Head - Baseball, softba	15,651.00 ess Country, Track, Vol all, basketball, soccer, track,	52,060.00 leyball volleyball			6.0000 1.0000 7.0000 3.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00
Prog CERTIA 5111.51	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, to Intramural coordinator Middle School Unified S	15,651.00  ss Country, Track, Vol. all, basketball, soccer, track, Eports Associate Coach	52,060.00 leyball volleyball	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00
Prog CERTIF 5111.51	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci  Budget Transactions Level Level 6	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, to Intramural coordinator Middle School Unified S	15,651.00 ess Country, Track, Vol all, basketball, soccer, track,	52,060.00 leyball volleyball			6.0000 1.0000 7.0000 3.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00
Prog CERTIF 5111.51	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, to Intramural coordinator Middle School Unified S	15,651.00  ss Country, Track, Vol. all, basketball, soccer, track, Eports Associate Coach	52,060.00 leyball volleyball	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00
Prog CERTIF 5111.51	ment 13 - Athletics ram 36 - Athletics FIED SALARIES Stipends-Athletics Middle Sci  Budget Transactions Level 6 Stipends-Athletics High School	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, to Intramural coordinator Middle School Unified S	15,651.00  ss Country, Track, Vol. all, basketball, soccer, track, Eports Associate Coach	52,060.00 leyball volleyball	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00
Prog CERTIF	ment 13 - Athletics ram 36 - Athletics STED SALARIES Stipends-Athletics Middle Sci  Budget Transactions Level 6 Level 7 Level 6 Level 8 Level 8 Level 8 Level 8 Level 9 Level	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, t Intramural coordinator Middle School Unified S	15,651.00  ass Country, Track, Vol. all, basketball, soccer, track,  Sports Associate Coach 204,499.00	52,060.00  eyball  volleyball  es  216,374.00	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000 2.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00 Level 6 Totals	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00 \$52,060.00
Prog CERTIF	ment 13 - Athletics ram 36 - Athletics STED SALARIES Stipends-Athletics Middle Sci  Budget Transactions Level 6 Level 7 Level 6 Level 8 Level 8 Level 8 Level 8 Level 9	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, t Intramural coordinator Middle School Unified S	15,651.00  ass Country, Track, Vol. all, basketball, soccer, track,  Sports Associate Coach 204,499.00	52,060.00  eyball  volleyball  es  216,374.00	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000 2.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00 Level 6 Totals	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00 \$52,060.00
Prog CERTIA 5111.51	ment 13 - Athletics ram 36 - Athletics STED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, I Intramural coordinator Middle School Unified S	15,651.00  ass Country, Track, Vol. all, basketball, soccer, track,  Sports Associate Coach 204,499.00  , soccer, softball, indoo	52,060.00  eyball  volleyball  es  216,374.00	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000 2.0000 Number of Units 11.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00 Level 6 Totals	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00 \$52,060.00
Prog CERTIA 5111.51	ment 13 - Athletics ram 36 - Athletics STED SALARIES Stipends-Athletics Middle Sci Budget Transactions Level Level 6	Transaction  Assist - Basketball, Cro Cheerleading Head - Baseball, softba Head - Cross country, i Intramural coordinator Middle School Unified S  Transaction Assist - baseball, track, Assist - cheerleading	15,651.00  ass Country, Track, Vol. all, basketball, soccer, track,  Sports Associate Coach 204,499.00  , soccer, softball, indoo	52,060.00  eyball  volleyball  es  216,374.00	36,409.00	233	6.0000 1.0000 7.0000 3.0000 1.0000 2.0000 Number of Units 11.0000 1.0000	2,658.00 1,252.00 2,952.00 2,952.00 2,208.00 1,566.00 Level 6 Totals **Cost Per Unit** 3,367.00 1,341.00	15,948.00 1,252.00 20,664.00 8,856.00 2,208.00 3,132.00 \$52,060.00 Total Amount 37,037.00 1,341.00

Account	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
	00 - General Fund BOE		buuget	2019 Level 0	\$ Change	% change				
	tment 13 - Athletics									
	gram <b>36 - Athletics</b>									
	FIED SALARIES									
	Level 6	Athletic director					1.0000	8,935.00	8,935.00	
	Level 6	Cheerleading					2.0000	2,511.00	5,022.00	
	Level 6	Diving coach					1.0000	3,367.00	3,367.00	
	Level 6	Head - baseball, cross co	ountry, golf, indoor tra	ack, soccer, soft			6.0000	5,167.00	31,002.00	
	Level 6	Head - Softball, swimmi	ng, tennis, volleyball				6.0000	5,167.00	31,002.00	
	Level 6	Head basketball					2.0000	5,900.00	11,800.00	
	Level 6	Head football					1.0000	6,196.00	6,196.00	
	Level 6	Head track - coed					1.0000	6,500.00	6,500.00	
	Level 6	THS Dance team					2.0000	2,267.00	4,534.00	
	Level 6	THS Forbes Flyers					1.0000	6,801.00	6,801.00	
	Level 6	THS weight training					1.0000	1,592.00	1,592.00	
	Level 6	Unified Sports Assistant					1.0000	1,566.00	1,566.00	
	Level 6	Unified Sports Faculty M	•				1.0000	918.00	918.00	
	Level 6	Unified Sports Head Coa	ch				1.0000	5,167.00	5,167.00	
								Level 6 Totals	\$216,374.00	
	C	CERTIFIED SALARIES Totals	\$220,150.00	\$268,434.00	\$48,284.00	22%				
	CERTIFIED SALARIES									
5112.34	Drivers - Athletics		15,656.00	15,656.00	.00					
5112.35	Non League Officials		12,700.00	.00	(12,700.00)	(100)				
5112.36	Misc Game Personnel		25,850.00	20,000.00	(5,850.00)	(23)				
	NON-C	ERTIFIED SALARIES Totals	\$54,206.00	\$35,656.00	(\$18,550.00)	(34%)				
OVER:	TIME WAGES									
5130.80	OT Wages-Custodian		32,000.00	25,000.00	(7,000.00)	(22)				
		OVERTIME WAGES Totals	\$32,000.00	\$25,000.00	(\$7,000.00)	(22%)				<del> </del>
OTHE	R PROFESSIONAL SERVICES				•	-				
5340	Other Professional Svcs		23,625.00	22,753.00	(872.00)	(4)				
	OTHER PROFI	ESSIONAL SERVICES Totals	\$23,625.00	\$22,753.00	(\$872.00)	(4%)			1	
OTHE	R TECHNICAL SERVICES		, ,	. ,	<b>.</b> ,	, ,				
5352	OthrTechSvcs-League Off	1	36,068.00	36,789.00	721.00	2				
	_	ECHNICAL SERVICES Totals	\$36,068.00	\$36,789.00	\$721.00	2%				
REPA1	RS & MAINTENANCE SERVIC		450,000.00	400,, 00.00	4, 21.00	_,,				
5430	Repair Equipment	-	5,843.00	5,960.00	117.00	2				
		TENANCE SERVICES Totals	\$5,843.00	\$5,960.00	\$117.00	2%			-	
RENTA			45,0 15.00	45,550.50	Ψ117.00	270				
5440.05	Athletic Rental		42,006.00	42,006.00	.00					
	. and contain		12,000.00	12,000.00	.00					

Find \$100 - General Fund BOE  Department 13 - Athletics  RENTALS Totals	Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change				
Proper			Dudget	2017 Level 0	φ Change	70 Change				
### RENTALS TOTALS   \$42,006.00 \$42,006.00 \$42,006.00 \$40.00 \$0%   \$40.00 \$40.	Depart	ment 13 - Athletics								
### STUDENT TRANSPORTATION    STUDENT TRANSPORTATION   \$5,274.00   \$5,932.00   \$1,658.00   3										
STUDENT TRANSPORTATION   SS,274.00   S6,932.00   1,658.00   3     SS,274.00   3   SS,274.00   SS,27	ILLIVI7		tala 006 00	¢42.006.00	¢0.00	00/				
Student Transport	STUDE		11d15 \$42,000.00	\$42,000.00	\$0.00	0%				
STUDENT TRANSPORTATION Totals			55.274.00	56,932,00	1.658.00	3				
1/15/2002   Artiletic Insurance   10,000.00   10,200.00   2000.0	0010	·			·					
S20,02	INSUR.		ψ33,27 1.00	ψ30,332.00	Ψ1,050.00	370				
Serial Supplies   Serial Sup			10,000.00	10,200.00	200.00	2				
Selicion   Solicion   Supply   Signature   Signatur		INSURANCE To	stals \$10,000.00	\$10,200.00	\$200.00	2%				
Section   Sect	GENER	RAL SUPPLIES								
PROPERTY/EQUIPMENT   12,046.00   12,287.00   241.00   2	5610.05	Non Instructional Supply	9,230.00	9,415.00	185.00	2				
Non Instructional Equip   12,046.00   12,287.00   241.00   2		GENERAL SUPPLIES To	stals \$9,230.00	\$9,415.00	\$185.00	2%	11-18		180	
PROPERTY/EQUIPMENT Totals   \$12,046.00   \$12,287.00   \$241.00   2%	PROPE	FRTY/EQUIPMENT								
DUES AND FEES   15,490.00   15,800.00   310.00   2	5743	Non Instructional Equip	12,046.00	12,287.00	241.00	2				
Selic   Dues and Fees   15,490.00   15,800.00   310.00   2			stals \$12,046.00	\$12,287.00	\$241.00	2%				
DUES AND FEES Totals   \$15,490.00   \$15,800.00   \$310.00   2%										
Program   36 - Athletics Totals   \$515,938.00   \$541,232.00   \$25,294.00   5%	5810									
Department   13 - Athletics Totals   \$515,938.00   \$541,232.00   \$25,294.00   5%				<u> </u>					100	
Department 14 - CIAT K-12 Program 04 - Language Arts GENERAL SUPPLIES  5610.01 Instructional Supplies .00 7,200.00 7,200.00  Budget Transactions Level Transaction Level 6 SAT Prep Materials, Grades 6-12 Level 6 SAT Prep Materials, Grades 6-12  GENERAL SUPPLIES Totals \$0.00 \$7,200.00 \$7										
Program 04 - Language Arts  GENERAL SUPPLIES  5610.01 Instructional Supplies .00 7,200.00 7,200.00  Budget Transactions  Level 6 SAT Prep Materials, Grades 6-12		·	otals \$515,938.00	\$541,232.00	\$25,294.00	5%				
Service   Serv										
Budget Transactions           Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         SAT Prep Materials, Grades 6-12         1.0000         7,200.00         7,200.00           Level 6 Totals         \$7,200.00         \$7,200.00         \$7,200.00										
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         SAT Prep Materials, Grades 6-12         1.0000         7,200.00         7,200.00           Level 6 Totals         \$7,200.00         \$7,200.00         \$7,200.00	5610.01	Instructional Supplies	.00	7,200.00	7,200.00					
Level         Transaction         Number of Units         Cost Per Unit         Total Amount           Level 6         SAT Prep Materials, Grades 6-12         1.0000         7,200.00         7,200.00           Level 6 Totals         \$7,200.00         \$7,200.00         \$7,200.00		Budget Transactions								
Level 6 Totals   \$7,200.00   \$7,200.00   \$7,200.00   +++							Number of Units	Cost Per Unit	Total Amount	
GENERAL SUPPLIES Totals \$0.00 \$7,200.00 \$7,200.00 +++		Level 6 SAT Prep Materi	ials, Grades 6-12				1.0000	7,200.00	7,200.00	
								Level 6 Totals	\$7,200.00	
Program <b>04 - Language Arts</b> Totals \$0.00 \$7,200.00 \$7,200.00 +++		GENERAL SUPPLIES TO	stals \$0.00	\$7,200.00	\$7,200.00	+++		-		
		Program 04 - Language Arts To	otals \$0.00	\$7,200.00	\$7,200.00	+++				

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>51</b> 0	00 - General Fund BOE								
Depart	ment 14 - CIAT K-12								
	ram <b>09 - Mathematics</b>								
GENER	RAL SUPPLIES								
5610.01	Instructional Supplies		7,500.00	9,000.00	1,500.00	20			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Math Supplements (TMS)					1.0000	9,000.00	9,000.00
								Level 6 Totals	\$9,000.00
		GENERAL SUPPLIES Totals	\$7,500.00	\$9,000.00	\$1,500.00	20%	-	-	
	Program	09 - Mathematics Totals	\$7,500.00	\$9,000.00	\$1,500.00	20%	··		1-1
Prog	ram 10 - Music								
REPAI	RS & MAINTENANCE SERVIO	CES							
5430	Repair Equipment		2,500.00	2,500.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Elementary Instrument Re	pairs				1.0000	2,500.00	2,500.00
		•	•					Level 6 Totals	\$2,500.00
	REPAIRS & MAIN	TENANCE SERVICES Totals	\$2,500.00	\$2,500.00	\$0.00	0%			
GENER	RAL SUPPLIES		<b>+</b> =/	1-/	70.00				
5610.05	Non Instructional Supply		200.00	200.00	.00				
	Doda at Tana at the s								
	Budget Transactions  Level	Tunnanation					No comban of Unite	Cost Per Unit	Total Amazumt
		Transaction	a fau Musia Duasusus				Number of Units		Total Amount
	Level 6	Award Certificates and Pin	s for Music Programs	•			1.0000	200.00 Level 6 Totals	200.00 \$200.00
		<u> </u>						Level 6 Totals	\$200.00
		GENERAL SUPPLIES Totals	\$200.00	\$200.00	\$0.00	0%			
	FRTY/EQUIPMENT								
5746	Instructional Equipment		4,050.00	2,550.00	(1,500.00)	(37)			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Basic Music Instruments: F	Recorders				1.0000	1,550.00	1,550.00
		Replacement Band & Orch	estra Instruments				1.0000	1,000.00	1,000.00
	Level 6							Level 6 Totals	\$2,550.00
	Level 6							Level o Totals	\$2,550.00
		DPERTY/EQUIPMENT Totals	\$4,050.00	\$2,550.00	(\$1,500.00)	(37%)		Level 0 Totals	\$2,550.00

A	A	2	018 Amended	2010    6	th Change	0/ -1			
Account Fund F10	Account Description O - General Fund BOE		Budget	2019 Level 6	\$ Change	% change			
	ment 14 - CIAT K-12								
	ram <b>14 - Science</b> PAL SUPPLIES								
5610.01	Instructional Supplies		45,300.00	52,422.00	7,122.00	16			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Materials to Align with NGS	S				1.0000	52,422.00	52,422.00
								Level 6 Totals	\$52,422.00
		GENERAL SUPPLIES Totals	\$45,300.00	\$52,422.00	\$7,122.00	16%			
	Pro	gram <b>14 - Science</b> Totals	\$45,300.00	\$52,422.00	\$7,122.00	16%			
	ram <b>20 - Miscellaneous</b> FIED SALARIES	•							
5111.59	Stipend - Curriculum		25,760.00	23,040.00	(2,720.00)	(11)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	ELA: 6 teachers					1,0000	5,760.00	5,760.00
	Level 6	Math: 6 teachers					1.0000	5,760.00	5,760.00
	Level 6	Science: 6 teachers					1.0000	5,760.00	5,760.00
	Level 6	Social Studies: 6 teachers					1.0000	5,760.00	5,760.00
								Level 6 Totals	\$23,040.00
		CERTIFIED SALARIES Totals	\$25,760.00	\$23,040.00	(\$2,720.00)	(11%)			
	Program	20 - Miscellaneous Totals	\$25,760.00	\$23,040.00	(\$2,720.00)	(11%)			
	ram <b>22 - Curriculum In</b> PAL SUPPLIES	nov Project							
5610.01	Instructional Supplies		875.00	875.00	.00				
	Budget Transactions								- 1
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Doorway to Learning					1.0000	875.00	875.00
	LCVCI O	Doorway to Learning					1.0000	Level 6 Totals	\$875.00
		GENERAL SUPPLIES Totals	\$875.00	\$875.00	\$0.00	0%			
		ulum Innov Project Totals	\$875.00	\$875.00	\$0.00	0%			

Account   Account   Development   14 - CLAT K - 1.2	
14 - CLAT K - 12   Program   51 - Central Curriculum   540,450.00   51,203.0	Account Description
Program	- General Fund BOE
Si21.1.22   Tutors - Summer School Regular Ed   .00   6,450.00	ent 14 - CIAT K-12
Status   Sudget Transactions   Number of Units   Cost Per Units   Level 6   New Teacher Orientation, Convocation, Admin Retreat, Workshops   1.0000   4,0000.	
Budget Transactions   Level 6   New Teacher Orientation, Convocation, Admin Retreat, Workshops   1.0000   4.000.	
Level 6   New Teacher Orientation, Convocation, Admin Retreat, Workshops   1.0000   4,000.	Tutors - Summer School Regular Ed
Level 6   New Teacher Orientation, Convocation, Admin Retreat, Workshops   1.0000   4,000.     Level 6   Office Supplies   1.0000   1,500.     Level 6   TOY Plaques   \$0.00   \$6,450.00   \$6,450.00   \$1.000   \$50.00     PROFESSIONAL DEVELOPMENT   \$34,000.00   2,000.00   (32,000.00)   (94)     Professional Development   \$34,000.00   2,000.00   (32,000.00)   (94)     Professional Development   \$34,000.00   \$2,000.00   (32,000.00)   (94)     Professional Development   \$34,000.00   \$2,000.00   (\$32,000.00)   (94%)     Professional Development   \$34,000.00   \$2,000.00   (\$32,000.00)   (\$34,000.00   (\$40)   (\$40)     Professional Development   \$4,0450.00   \$4,050.00	Budget Transactions
Level 6 Office Supplies   1,0000   1,500.   1,	Level Tran
Level 6   TOY Plaques   1,0000   950.	Level 6 New
Level 6 Total   TUTORS Totals   \$0.00 \$6,450.00 \$6,450.00 \$6,450.00 \$ \$6,450.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Level 6 Office
TUTORS Totals   \$0.00   \$6,450.00   \$6,450.00   \$12,000	Level 6 TOY
### PROFESSIONAL DEVELOPMENT ### Professional Development    34,000.00   2,000.00   (32,000.00)   (94)	
Budget Transactions	
Budget Transactions   Level   Transaction   Conferences, Professional Development, Training (K-12)   1.0000   2,000.   Level 6   Transaction   Level 6   Transaction   1.0000   2,000.   Level 6   Transaction   1.0000   2,000.   Level 6   Transaction   1.0000   2,000.   Level 6   Transaction   1.0000   1.0000   Transaction   1.0000   T	SIONAL DEVELOPMENT
Level 6   Transaction   Conferences, Professional Development, Training (K-12)   1.0000   2,000.   Level 6 Total   1.0000   2,000.   Level 6 Total   1.00000   1.00000   1.00000   1.00000   1.000000   1.000000   1.00000000   1.0000000000	Professional Development
Level 6   Transaction   Conferences, Professional Development, Training (K-12)   1.0000   2,000.   2	Budget Transactions
Level 6   Conferences, Professional Development, Training (K-12)   1.000   2.000.	
Level 6 Total	
Section   Supplies	
Section   Supplies   General S	PROFESSIONAL DEVELO
Program   51 - Central Curriculum   Totals   \$40,450.00   \$15,029.00   \$25,421.00   \$63%   \$6,450.00   \$12,816.00   \$12,816.00   \$13,819.00   \$12,000   \$1	L SUPPLIES
Program <b>51 - Central Curriculum</b> Totals \$40,450.00 \$15,029.00 (\$25,421.00) (63%)  Department <b>14 - CIAT K-12</b> Totals \$126,635.00 \$112,816.00 (\$13,819.00) (11%)  Department <b>15 - Technology</b> Program <b>32 - Computer Education</b> CERTIFIED SALARIES  111.01 Administrators Salaries 95,000.00 .00 (95,000.00) (100)  111.15 Teachers .00 72,100.00 72,100.00  Budget Transactions  Level Transaction  Level Transaction Specialist .000 72,100.00	Non Instructional Supply
Department   14 - CIAT K-12 Totals   \$126,635.00   \$112,816.00   \$(\$13,819.00)   \$(11%)	GENERAL S
Department   14 - CIAT K-12 Totals   \$126,635.00   \$112,816.00   \$(\$13,819.00)   (11%)	Program 51 - Central Cur
Program   32 - Computer Education   CERTIFIED SALARIES     111.01   Administrators Salaries   95,000.00   .00   (95,000.00)   (100)     111.15   Teachers   .00   72,100.00   72,100.00     Budget Transactions	Department 14 - CL
CERTIFIED SALARIES	ent 15 - Technology
111.15 Teachers .00 72,100.00 72,100.00    Budget Transactions	
Budget Transactions  Level Transaction Number of Units Cost Per Ur.  Level 6 Technology Integration Specialist 1.0000 72,100.	Administrators Salaries
LevelTransactionNumber of UnitsCost Per UnitsLevel 6Technology Integration Specialist1.000072,100.0	Teachers
LevelTransactionNumber of UnitsCost Per UnitsLevel 6Technology Integration Specialist1.000072,100.0	Budget Transactions
Level 6 Technology Integration Specialist 1.0000 72,100.	-
CERTIFIED CALARIEC Totals	CERTIFIED C
CERTIFIED SALARIES Totals \$95,000.00 \$72,100.00 (\$22,900.00) (24%)	CEKTIFIED SA

Necessart	Account Description		2018 Amended Budget	2019 Level 6	\$ Change	% change				
Account	00 - General Fund BOE		buuget	2019 Level 6	\$ Change	% Change				
	tment 15 - Technology									
	gram 32 - Computer Educati	ion								
	CERTIFIED SALARIES									
5112.10	Technician		290,900.00	231,500.00	(59,400.00)	(20)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	IT Network Manager					1.0000	80,000.00	80,000.00	
	Level 6	IT Tech					3.0000	50,500.00	151,500.00	
	Level o	Ti Tedii					3.0000	Level 6 Totals	\$231,500.00	
	NON CERT		\$290,900.00	\$231,500.00	(\$59,400.00)	(20%)	1	20101010000	Ψ231/300.03	
PROFI	NON-CERT ESSIONAL DEVELOPMENT	II ILD SALARIES TUIDIS	\$230,300.00	\$231,300.00	(\$35,400.00)	(20%)				
5330	Professional Development		9,500.00	9,500.00	.00					
	•		-,	-,						
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	Powerschool Training &					1.0000	4,500.00	4,500.00	
	Level 6	Tech Training/Certficati	on				1.0000	5,000.00	5,000.00	
								Level 6 Totals	\$9,500.00	
		DEVELOPMENT Totals	\$9,500.00	\$9,500.00	\$0.00	0%				
	VICAL SERVICES									
5350	Technical Services		210,612.00	186,907.00	(23,705.00)	(11)				
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Level 6	CEN					1.0000	2,280.00	2,280.00	
	Level 6	Certificate Renewals					1.0000	2,000.00	2,000.00	
	Level 6	Digital Backoffice					1.0000	25,992.00	25,992.00	
	Level 6	Ed Lyman (10 days @ \$	\$500/day)				1.0000	5,000.00	5,000.00	
	Level 6	eRate Contribution					1.0000	128,435.00	128,435.00	
	Level 6	Pearson North America	- EMS Renewal				1.0000	3,200.00	3,200.00	
	Level 6	Spam Filter					1.0000	3,000.00	3,000.00	
	Level 6	WiFi/Infrastructure					1.0000	17,000.00	17,000.00	
								Level 6 Totals	\$186,907.00	

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
und <b>51</b> 0	0 - General Fund BOE								
Depart	ment 15 - Technology								
	ram 32 - Computer Educat								
	RS & MAINTENANCE SERVICES								
5430	Repair Equipment		15,000.00	15,000.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Equipment Repair/Replace	ement				1.0000	15,000.00	15,000.00
								Level 6 Totals	\$15,000.00
	REPAIRS & MAINTE	NANCE SERVICES Totals	\$15,000.00	\$15,000.00	\$0.00	0%			
RENTA	LS								
5440.03	Other Rental Services		1,080.00	1,080.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Storage Trailer					1.0000	1,080.00	1,080.00
		-						Level 6 Totals	\$1,080.00
		RENTALS Totals	\$1,080.00	\$1,080.00	\$0.00	0%			
GENER	AL SUPPLIES	TENTINES TOTALS	Ψ1/000100	Ψ1/000.00	φο.σσ	0 70			
610.01	Instructional Supplies		.00	5,000.00	5,000.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Technology Instructional	Supplies				1.0000	5,000.00	5,000.00
		<i>5,</i>						Level 6 Totals	\$5,000.00
	GE	ENERAL SUPPLIES Totals	\$0.00	\$5,000.00	\$5,000.00	+++			
TECHN	OLOGY SUPPLIES		,	• •	. ,				
650	Instructional Tech Supply		5,000.00	.00	(5,000.00)	(100)			
5650.01	Non Instr Tech Supply		1,470.00	750.00	(720.00)	(49)			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (MI)					1.0000	750.00	750.00
	LEVEI O	Toner cartiages (Mr)					1.0000	Level 6 Totals	\$750.00
5650.02	East		1,000.00	1,000.00	.00				
	Budget Transactions								
		Transaction					Number of Units	Cost Per Unit	Total Amount
	Level .	HallSaction							
	Level 6	Toner Cartridges (EA)					1.0000	1,000.00	1,000.00

			2018 Amended					
Account	Account Description	•	Budget	2019 Level 6	\$ Change	% change		
und <b>510</b>	0 - General Fund BOE							
Depart	ment 15 - Technology							
	ram <b>32 - Computer Educa</b> OLOGY SUPPLIES	ation						
5650.03	Forbes		1,000.00	1,000.00	.00			
	Dudget Transactions							
	Budget Transactions <i>Level</i>	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (FO)				1.0000	1,000.00	1,000.00
	Level 0	Torier Cartriages (10)				1.0000	Level 6 Totals	\$1,000.00
650.04	Vogel		1,000.00	1,000.00	.00		Level o Totals	ψ1,000.00
7030.01	Vogei		1,000.00	1,000.00	.00			
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (VW)				1.0000	1,000.00	1,000.00
							Level 6 Totals	\$1,000.00
5650.05	High School		3,500.00	3,500.00	.00			
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (THS)				1.0000	3,500.00	3,500.00
							Level 6 Totals	\$3,500.00
650.06	Middle School		2,000.00	2,000.00	.00			
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (TMS)				1.0000	2,000.00	2,000.00
		J ( )					Level 6 Totals	\$2,000.00
550.08	Southwest		1,000.00	1,000.00	.00			
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6	Toner Cartridges (SW)				1.0000	1,000.00	1,000.00
		, , , , , , , , , , , , , , , , , , , ,					Level 6 Totals	\$1,000.00
650.09	Torringtord		1,000.00	1,000.00	.00			. ,
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Level 6					1.0000	1,000.00	1,000.00
	LEVEL D	Toner Cartridges (TFD)				1.0000	1,000.00	1,000.00
							Level 6 Totals	\$1,000.00

			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
Fund <b>510</b> (	0 - General Fund BOE								
Departn	ment 15 - Technology								
Progr	ram 32 - Computer Edu	ucation							
DUES A	IND FEES								
5810	Dues and Fees		910.00	910.00	.00				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	CASBO					1.0000	250.00	250.00
	Level 6	CT Library Consortium					1.0000	660.00	660.00
		,						Level 6 Totals	\$910.00
		DUES AND FEES Totals	\$910.00	\$910.00	\$0.00	0%			
	Program 32 - Co	omputer Education Totals	\$639,972.00	\$533,247.00	(\$106,725.00)	(17%)			
Progr	ram <b>50 - Administratio</b>	•	,	, ,	. , ,	. 7			
	INICATIONS	***							
5530	Communications		116,704.00	123,704.00	7,000.00	6			
	Dudget Transations								
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Cablevision					1.0000	200.00	200.00
	Level 6	DW Cell Phones - Sprint					1.0000	24,000.00	24,000.00
	Level 6	DW Phone Bill - Frontier					1.0000	45,000.00	45,000.00
	Level 6	Gain Communications					1.0000	39,504.00	39,504.00
	Level 6	Phone Repair					1.0000	15,000.00 Level 6 Totals	15,000.00
								Level 6 Totals	\$123,704.00
5530.05	Licensing & Warranty Co	ontract	322,972.00	334,427.00	11,455.00	4			
	<b>Budget Transactions</b>								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level 6	Alert Solutions					1.0000	5,375.00	5,375.00
	Level 6	Applitraxx					1.0000	3,050.00	3,050.00
	Level 6	Destiny - Follett					1.0000	5,250.00	5,250.00
			nce Renewal				1.0000	9,109.00	9,109.00
	Level 6	Discover Video Maintena	ice renewal						
	Level 6 Level 6	Discover Video Maintena Discovery Education (TM:					1.0000	4,600.00	4,600.00
			S)				1.0000 1.0000	4,600.00 2,000.00	4,600.00 2,000.00
	Level 6	Discovery Education (TM	S)						
	Level 6 Level 6	Discovery Education (TM: Eastconn - Custom Repor	S)				1.0000	2,000.00	2,000.00
	Level 6 Level 6 Level 6	Discovery Education (TM: Eastconn - Custom Repor ESL Brainpop	S)				1.0000 1.0000	2,000.00 3,128.00	2,000.00 3,128.00
	Level 6 Level 6 Level 6 Level 6	Discovery Education (TM: Eastconn - Custom Repor ESL Brainpop Grolier	S)				1.0000 1.0000 1.0000	2,000.00 3,128.00 9,890.00	2,000.00 3,128.00 9,890.00
	Level 6 Level 6 Level 6 Level 6 Level 6	Discovery Education (TM: Eastconn - Custom Repor ESL Brainpop Grolier IXL	S)				1.0000 1.0000 1.0000 1.0000	2,000.00 3,128.00 9,890.00 12,600.00	2,000.00 3,128.00 9,890.00 12,600.00



			2018 Amended						
Account	Account Description		Budget	2019 Level 6	\$ Change	% change			
	00 - General Fund BOE								
Depar	tment 15 - Technology								
	gram <b>50 - Administration</b> MUNICATIONS								
	Level 6	Movie Licensing for Dis	strict				1.0000	2,900.00	2,900.00
	Level 6	MyConference Time (D	OW)				1.0000	1,953.00	1,953.00
	Level 6	Naviance - HS, MS					1.0000	18,850.00	18,850.00
	Level 6	NetOp					1.0000	1,200.00	1,200.00
	Level 6	New World Financial S	ystem				1.0000	14,000.00	14,000.00
	Level 6	News 2 U					1.0000	3,700.00	3,700.00
	Level 6	NWEA (Grades 1-11)					1.0000	40,250.00	40,250.00
	Level 6	Odysseyware					1.0000	27,000.00	27,000.00
	Level 6	Online Registration Pro	ogram				1.0000	15,708.00	15,708.00
	Level 6	Powerschool Student I	nformation System				1.0000	24,900.00	24,900.00
	Level 6	ProQuest					1.0000	1,000.00	1,000.00
	Level 6	Rosetta Stone					1.0000	3,725.00	3,725.00
	Level 6	RTI Direct					1.0000	7,490.00	7,490.00
	Level 6	SchoolDude (Maintena	nce & IT)				1.0000	12,000.00	12,000.00
	Level 6	SHI International (Mici	rosoft Licensing)				1.0000	40,000.00	40,000.00
	Level 6	Sunburst Digital - Data	Migration Type to Lea	arn			1.0000	2,800.00	2,800.00
	Level 6	SurveyMonkey (DW)					1.0000	1,200.00	1,200.00
	Level 6	TeachPoint					1.0000	9,640.00	9,640.00
	Level 6	Webhosting					1.0000	7,920.00	7,920.00
								Level 6 Totals	\$334,427.00
	COI	MMUNICATIONS Totals	\$439,676.00	\$458,131.00	\$18,455.00	4%			
	Program <b>50 - /</b>	Administration Totals _	\$439,676.00	\$458,131.00	\$18,455.00	4%			
	Department 1	5 - Technology Totals	\$1,079,648.00	\$991,378.00	(\$88,270.00)	(8%)			
Depar	tment 16 - Non-Public								
	gram <b>65 - Nurses</b> CERTIFIED SALARIES								
5112.70	Nurses		7,050.00	.00	(7,050.00)	(100)			
	NON-CERT	FIED SALARIES Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)			
	Program	65 - Nurses Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)			
	_	6 - Non-Public Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)	11-01		,
	Fund <b>5100 - Gen</b>	eral Fund BOE Totals	\$74,149,114.00	\$74,149,114.00	\$0.00	0%			
		Net Grand Totals	\$74,149,114.00			0%			