

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 5/29/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
11100	Superintendent Salary	\$138,838.02	\$138,767.00	\$141,542.00	\$176,980.98	\$139,213.00	\$0.00	\$139,213	-\$2,329.00	-1.65%
11101	Principal K-4	\$121,721.08	\$124,764.00	\$128,507.00	\$108,736.86	\$128,507.00	\$0.00	\$128,507	\$0.00	0.00%
11102	Principal 5-8	\$121,721.08	\$124,764.00	\$128,507.00	\$109,670.07	\$128,507.00	\$0.00	\$128,507	\$0.00	0.00%
11103	Sp Ed Director PK-12	\$115,245.43	\$123,164.86	\$126,860.00	\$88,367.66	\$126,860.00	\$0.00	\$126,860	\$0.00	0.00%
		\$497,525.61	\$511,459.86	\$525,416.00	\$483,755.57	\$523,087.00	\$0.00	\$523,087	-\$2,329.00	-0.44%
11108	Teachers K-4	\$1,110,082.49	\$1,184,820.72	\$1,208,058.00	\$948,601.31	\$1,412,121.00	\$60,000.00	\$1,352,121	\$144,063.00	11.93%
11110	Teachers 5-8	\$1,096,246.31	\$1,124,260.56	\$1,023,305.00	\$711,924.93	\$974,031.00	\$0.00	\$974,031	-\$49,274.00	-4.82%
11111	Related Services PK-8	\$191,975.97	\$200,094.27	\$204,348.00	\$149,331.02	\$207,194.00	\$0.00	\$207,194	\$2,846.00	1.39%
11112	Reg. Ed. Related Services K-4	\$53,435.17	\$57,567.00	\$52,400.00	\$36,277.17	\$53,129.00	\$0.00	\$53,129	\$729.00	1.39%
11120	Subs K-4	\$14,770.00	\$32,824.44	\$25,000.00	\$19,104.32	\$20,000.00	\$0.00	\$20,000	-\$5,000.00	-20.00%
11121	Subs 5-8	\$22,022.25	\$26,974.77	\$30,000.00	\$36,532.96	\$25,000.00	\$0.00	\$25,000	-\$5,000.00	-16.67%
11122	Subs Sp Ed PK-8	\$7,593.25	\$9,657.50	\$4,800.00	\$6,105.48	\$4,800.00	\$0.00	\$4,800	\$0.00	0.00%
11141	Sp Ed Teachers PK-8	\$334,605.96	\$338,958.57	\$352,920.00	\$256,460.21	\$448,852.00	\$115,000.00	\$333,852	-\$19,068.00	-5.40%
11175	Regular Ed Related Services 5-8	\$40,890.00	\$45,267.00	\$52,400.00	\$38,292.54	\$53,129.00	\$0.00	\$53,129	\$729.00	1.39%
11182	Homebound Tutor Reg Ed 9-12	\$4,557.35	\$7,310.69	\$2,500.00	\$69.56	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
11185	Advisor Lead Teacher K-4	\$3,840.00	\$2,025.00	\$2,086.00	\$3,636.00	\$2,086.00	\$0.00	\$2,086	\$0.00	0.00%
11188	Advisors 5-8	\$23,984.13	\$23,724.00	\$25,723.00	\$19,602.95	\$25,178.00	\$0.00	\$25,178	-\$545.00	-2.12%
		\$2,904,002.88	\$3,053,484.52	\$2,983,540.00	\$2,225,938.45	\$3,228,020.00	\$175,000.00	\$3,053,020	\$69,480.00	2.33%
11201	Nurses 5-8	\$51,709.06	\$53,178.06	\$54,185.00	\$39,386.74	\$54,185.00	\$0.00	\$54,185	\$0	0.00%
11202	Nurses K-4	\$47,228.53	\$50,428.04	\$51,436.00	\$47,355.11	\$51,436.00	\$0.00	\$51,436	\$0	0.00%
11204	Aides K-4	\$75,952.66	\$73,678.89	\$74,269.00	\$64,058.74	\$104,459.00	\$20,000.00	\$84,459	\$10,190	13.72%
11205	Central Office Non-Cert Personnel	\$177,154.02	\$140,502.60	\$186,435.00	\$146,274.45	\$181,689.00	\$0.00	\$181,689	-\$4,746	-2.55%
11206	Staff Development Transportation	\$2,569.94	\$3,294.65	\$2,500.00	\$1,890.33	\$2,500	\$0.00	\$2,500	\$0	0.00%
11208	Aides Sp Ed PK-8	\$259,856.85	\$182,403.44	\$113,037.00	\$139,560.34	\$335,602.00	\$165,000.00	\$170,602	\$57,565	50.93%
11209	Sp Ed Educ'l Assts 9-12+	\$35,941.71	\$35,287.76	\$49,997.00	\$38,891.15	\$51,516.00	\$0.00	\$51,516	\$1,519	3.04%
11225	Extended Year Services	\$13,376.48	\$14,538.43	\$17,458.00	\$14,877.18	\$14,000.00	\$0.00	\$14,000	-\$3,458	-19.81%
11230	Non-Cert Office Personnel 5-8	\$47,009.82	\$49,265.45	\$56,847.00	\$46,495.11	\$58,114.00	\$0.00	\$58,114	\$1,267	2.23%
11232	Non-Cert Office Personnel K-4	\$55,913.04	\$58,860.16	\$57,625.00	\$50,077.14	\$61,859.00	\$0.00	\$61,859	\$4,234	7.35%
11234	Subs Non-Cert K-4	\$3,403.39	\$974.64	\$2,000.00	\$163.88	\$2,000.00	\$0.00	\$2,000	\$0	0.00%
11237	Subs Non-Cert 5-8	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0	0.00%
11240	Bus Mechanic	\$59,565.22	\$55,601.00	\$64,071.00	\$44,722.28	\$64,784	\$0.00	\$64,784	\$713	1.11%
11241	Transportation Director	\$28,554.49	\$16,636.52	\$22,000.00	\$17,999.49	\$25,000	\$0.00	\$25,000	\$3,000	13.64%
11242	Drivers K-8	\$80,231.30	\$80,120.00	\$85,600.00	\$148,845.30	\$222,557	\$0.00	\$222,557	\$136,957	160.00%
11244	Drivers 9-12	\$96,369.46	\$102,322.00	\$104,570.00	\$26,160.13	\$0.00	\$0.00	\$0	-\$104,570	-100.00%
11245	Drivers Sp Ed	\$32,957.77	\$65,046.49	\$104,702.00	\$67,997.88	\$96,184.00	\$0.00	\$96,184	-\$8,518	-8.14%
11245.1	Bus Monitors & Van Drivers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	
11246	Drivers Vo-Ag	\$8,345.76	\$7,722.00	\$7,722.00	\$2,777.45	\$0.00	\$0.00	\$0	-\$7,722	-100.00%
11247	Drivers Tech Schools	\$16,096.70	\$13,514.00	\$13,245.00	\$2,310.35	\$0.00	\$0.00	\$0	-\$13,245	-100.00%
11249	Drivers Summer Sch Sp Ed K-8	\$7,838.70	\$11,669.23	\$5,500.00	\$13,074.04	\$10,000.00	\$0.00	\$10,000	\$4,500	81.82%
11250	Library Coordinator 5-8	\$21,614.85	\$23,250.11	\$23,000.00	\$22,769.99	\$26,415.00	\$0.00	\$26,415	\$3,415	14.85%
11252	Library Coord K-4	\$29,057.81	\$30,607.28	\$29,861.00	\$21,687.57	\$26,415.00	\$0.00	\$26,415	-\$3,446	-11.54%
11260	Maintenance Staff	\$95,693.97	\$81,031.01	\$94,212.00	\$63,784.14	\$98,378	\$0.00	\$98,378	\$4,166	4.42%
11263	Custodian Staff	\$269,716.81	\$244,473.49	\$250,622.00	\$229,813.59	\$272,781	\$0.00	\$272,781	\$22,159	8.84%
11270	Sub Nurses 5-8	\$2,187.50	\$4,022.00	\$2,000.00	\$2,800.00	\$2,000.00	\$0.00	\$2,000	\$0	0.00%
11271	Sub Nurses K-4	\$2,537.50	\$2,076.61	\$1,000.00	\$1,050.00	\$1,000.00	\$0.00	\$1,000	\$0	0.00%
11274	Sub Aides Sp Ed PK-8	\$9,508.50	\$9,235.61	\$5,000.00	\$3,771.82	\$5,000.00	\$0.00	\$5,000	\$0	0.00%

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11283	Drivers Sports/Field Trips	\$3,939.96	\$4,124.70	\$6,000.00	\$542.43	\$6,000	\$0.00	\$6,000	\$0	0.00%
11284	Secretary Board of Ed	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0	-\$1,000	-100.00%
11288	Sec'y Sp Ed	\$27,145.67	\$22,610.10	\$26,006.00	\$20,890.45	\$25,182.00	\$0.00	\$25,182	-\$824	-3.17%
11294	Pay Unused Leave- Non Cert	\$1,148.95	\$0.00	\$0.00	\$1,211.55	\$1,000	\$0.00	\$1,000	\$1,000	
11299	Negotiations	\$952.30	\$5,202.50	\$15,000.00	\$4,204.50	\$10,000.00	\$0.00	\$10,000	-\$5,000	-33.33%
		\$1,564,578.72	\$1,441,676.77	\$1,527,900.00	\$1,285,443.13	\$1,811,056.00	\$185,000.00	\$1,626,056	\$98,156.00	6.42%
21001	Group Insurance - Superintendent	\$22,497.49	\$27,532.69	\$20,314.00	\$17,813.82	\$22,124.00	\$0.00	\$22,124	\$1,810.00	8.91%
21002	Group Ins Prin K-4	\$24,425.08	\$29,392.12	\$19,240.00	\$16,527.77	\$21,582.00	\$0.00	\$21,582	\$2,342.00	12.17%
21004	Group Insurance Principal 5-8	\$20,566.33	\$25,555.16	\$19,655.00	\$18,091.08	\$31,809.00	\$0.00	\$31,809	\$12,154.00	61.84%
21006	Group Ins Teachers K-4	\$248,168.84	\$267,716.97	\$252,264.00	\$253,626.77	\$350,214.00	\$0.00	\$350,214	\$97,950.00	38.83%
21008	Group Insurance Cert Staff	\$371,927.03	\$408,359.30	\$331,519.00	\$285,072.52	\$358,796.00	\$0.00	\$358,796	\$27,277.00	8.23%
21012	Group Insurance Hot Lunch	\$31,701.04	\$27,428.05	\$26,834.00	\$22,153.28	\$34,116.00	\$0.00	\$34,116	\$7,282.00	27.14%
21014	Group Ins Pupil Serv PK-12	\$112,895.84	\$151,376.78	\$114,982.00	\$70,250.87	\$190,901.00	\$42,000.00	\$148,901	\$33,919.00	29.50%
21015	Group Insurance Special Ed Director	\$1,796.02	\$6,081.13	\$28,261.00	\$17,172.21	\$12,262.00	\$0.00	\$12,262	-\$15,999.00	-56.61%
21025	Group Insurance - Central Office	\$25,590.31	\$13,784.42	\$26,975.00	\$30,855.90	\$65,039.00	\$0.00	\$65,039	\$38,064.00	141.11%
21026	Group Ins Non-Cert K-4	\$104,791.78	\$123,085.21	\$83,753.00	\$40,316.89	\$53,861.00	\$0.00	\$53,861	-\$29,892.00	-35.69%
21027	Group Insurance Non-Cert 5-8	\$857.36	\$998.73	\$930.00	\$749.26	\$509.00	\$0.00	\$509	-\$421.00	-45.27%
21031	Group Ins Transportation	\$86,456.50	\$122,412.94	\$100,845.00	\$67,885.29	\$95,271	\$0.00	\$95,271	-\$5,574.00	-5.53%
21040	Group Insurance Facilities	\$164,880.97	\$166,947.37	\$109,560.00	\$79,820.12	\$122,665	\$0.00	\$122,665	\$13,105.00	11.96%
21050	Group Ins Sp Ed Non-Cert	\$57,851.44	\$61,377.60	\$39,291.00	\$55,813.89	\$78,650.00	\$0.00	\$78,650	\$39,359.00	100.17%
21072	Admin Fees Insurances	\$3,499.05	\$3,422.05	\$11,000.00	\$6,998.37	\$8,100.00	\$0.00	\$8,100	-\$2,900.00	-26.36%
		\$1,277,905.08	\$1,435,470.52	\$1,185,423.00	\$983,148.04	\$1,445,899.00	\$42,000.00	\$1,403,899	\$218,476.00	18.43%
22004	SS/Medi Sp Ed	\$52,324.91	\$47,818.40	\$37,957.00	\$38,538.99	\$40,000.00	\$0.00	\$40,000	\$2,043.00	5.38%
22014	SS/Med Central Office	\$15,222.85	\$12,516.15	\$14,000.00	\$15,189.95	\$14,000.00	\$0.00	\$14,000	\$0.00	0.00%
22016	SS/Medi Non-Cert K-4	\$34,047.11	\$36,964.24	\$22,084.00	\$30,715.98	\$30,000.00	\$5,051.00	\$24,949	\$2,865.00	12.97%
22018	SS/Med 5-8	\$32,879.64	\$33,422.57	\$22,084.00	\$24,138.43	\$30,000.00	\$0.00	\$30,000	\$7,916.00	35.84%
22031	SS/Med Transportation	\$20,363.26	\$22,336.04	\$24,343.00	\$18,394.23	\$22,000	\$0.00	\$22,000	-\$2,343.00	-9.62%
22050	SS/Med Facilities	\$24,755.23	\$22,362.04	\$26,380.00	\$20,909.02	\$22,000	\$0.00	\$22,000	-\$4,380.00	-16.60%
		\$179,593.00	\$175,419.44	\$146,848.00	\$147,886.60	\$158,000.00	\$5,051.00	\$152,949	\$6,101.00	27.27%
24001	District Annuity Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$4,875.00	\$0.00	\$4,875	\$4,875.00	
24001	Course Reimb Reg K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$2,000.00	
24002	Course Reimbursement 5-8	\$2,250.00	\$2,000.00	\$2,250.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000	-\$250.00	-11.11%
24003	Course Reimb Sp Ed PK-8	\$2,300.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000	\$2,000.00	
		\$4,550.00	\$2,000.00	\$2,250.00	\$4,000.00	\$10,875.00	\$0.00	\$10,875	\$8,625.00	383.33%
25001	Unemployment	\$3,702.48	\$4,240.16	\$10,000.00	\$24,632.11	\$10,000.00	\$0.00	\$10,000	\$0.00	0.00%
		\$3,702.48	\$4,240.16	\$10,000.00	\$24,632.11	\$10,000.00	\$0.00	\$10,000	\$0.00	0.00%
26001	Workers Comp Undistributed	\$168,328.00	\$151,225.00	\$159,000.00	\$77,900.00	\$83,353.00	\$0.00	\$83,353	-\$75,647.00	-47.58%
		\$168,328.00	\$151,225.00	\$159,000.00	\$77,900.00	\$83,353.00	\$0.00	\$83,353	-\$75,647.00	-47.58%
29001	Physical Exams Drivers	\$725.50	\$763.50	\$1,000.00	\$1,603.00	\$1,000	\$0.00	\$1,000	\$0.00	0.00%
		\$725.50	\$763.50	\$1,000.00	\$1,603.00	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
32204	Staff Dev Sp Ed PK-8	\$82.00	\$2,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	0.00%

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32206	Staff Development Central Office	\$2,286.15	\$4,833.92	\$3,000.00	\$3,164.34	\$0.00	\$0.00	\$0	-\$3,000.00	-100.00%
32209	Staff Dev Sp Ed Office	\$760.59	\$925.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
32212	Staff Dev Prin K-4	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
32213	Staff Dev Principal 5-8	\$0.00	\$30.94	\$500.00	\$61.09	\$500.00	\$0.00	\$500	\$0.00	0.00%
		\$3,128.74	\$8,739.86	\$4,500.00	\$3,225.43	\$1,500.00	\$0.00	\$1,500	-\$3,000.00	-66.67%
32301	Psych Serv PK-8	\$10,472.50	\$8,125.00	\$3,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000	\$17,000.00	566.67%
32303	Psych Serv 9-12	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
32306	Diagnostic Eval 9-12	\$650.00	\$650.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
32307	Speech Services PK-8	\$53,410.00	\$35,805.00	\$30,200.00	\$29,190.00	\$30,200.00	\$0.00	\$30,200	\$0.00	0.00%
32309	Contracted Serv Admin	\$235,873.40	\$145,212.67	\$70,000.00	\$31,873.88	\$44,200.00	\$0.00	\$44,200	-\$25,800.00	-36.86%
32310	Diagnostic Eval PK-8	\$12,137.50	\$1,606.88	\$2,500.00	\$3,300.00	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
32330	O.T./P.T. PK-8	\$71,552.10	\$73,494.79	\$74,000.00	\$70,912.56	\$74,000.00	\$0.00	\$74,000	\$0.00	0.00%
32333	O.T./P.T. 9-12	\$835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	0.00%
		\$388,930.50	\$264,894.34	\$182,700.00	\$135,276.44	\$173,900.00	\$0.00	\$173,900	-\$8,800.00	-4.82%
33002	Legal Counsel District	\$9,151.20	\$15,054.50	\$9,000.00	\$777.00	\$5,000.00	\$0.00	\$5,000	-\$4,000.00	-44.44%
33004	Audit Financial	\$13,500.00	\$13,500.00	\$16,000.00	\$0.00	\$13,500.00	\$0.00	\$13,500	-\$2,500.00	-15.63%
33005	Professional / Tech Services District	\$45,991.14	\$51,249.79	\$45,000.00	\$52,086.82	\$33,100.00	\$0.00	\$33,100	-\$11,900.00	-26.44%
33006	Legal Counsel Board of Education	\$3,240.00	\$0.00	\$3,000.00	\$13,889.00	\$1,500.00	\$0.00	\$1,500	-\$1,500.00	-50.00%
33007	Legal Counsel Sp Ed	\$992.00	\$1,562.00	\$1,500.00	\$2,183.00	\$1,000.00	\$0.00	\$1,000	-\$500.00	-33.33%
		\$72,874.34	\$81,366.29	\$74,500.00	\$68,935.82	\$54,100.00	\$0.00	\$54,100	-\$20,400.00	-27.38%
41001	Utilities K-4	\$45,833.72	\$40,716.12	\$44,000.00	\$33,271.08	\$45,360.00	\$0.00	\$45,360	\$1,360.00	3.09%
41002	Utilities 5-8	\$58,233.58	\$58,954.44	\$56,000.00	\$43,810.90	\$56,000.00	\$0.00	\$56,000	\$0.00	0.00%
41003	Transportation Utilities	\$2,826.91	\$3,487.85	\$2,500.00	\$2,091.09	\$2,500	\$0.00	\$2,500	\$0.00	0.00%
		\$106,894.21	\$103,158.41	\$102,500.00	\$79,173.07	\$103,860.00	\$0.00	\$103,860	\$1,360.00	1.33%
42001	Trash Removal K-4	\$1,996.53	\$2,265.40	\$2,328.00	\$2,128.22	\$2,433.00	\$0.00	\$2,433	\$105.00	4.51%
42002	Trash Removal 5-8	\$4,363.29	\$4,423.45	\$4,557.00	\$4,163.58	\$4,800.00	\$0.00	\$4,800	\$243.00	5.33%
		\$6,359.82	\$6,688.85	\$6,885.00	\$6,291.80	\$7,233.00	\$0.00	\$7,233	\$348.00	5.05%
43000	Repairs/Maintenance Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000	\$0.00	\$42,000	\$42,000.00	
43001	Repairs/Maintenance Facility K-4	\$21,522.42	\$24,894.81	\$21,000.00	\$17,167.73	\$0.00	\$0.00	\$0	-\$21,000.00	-100.00%
43002	Repairs/Maintenance Facility 5-8	\$25,655.93	\$23,074.14	\$21,000.00	\$21,008.45	\$0.00	\$0.00	\$0	-\$21,000.00	-100.00%
43003	Repairs/Maintenance Equip	\$28,836.13	\$29,297.00	\$29,689.00	\$32,074.43	\$12,000.00	\$0.00	\$12,000	-\$17,689.00	-59.58%
43004	Repairs/Maintenance Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000	\$0.00	\$21,000	\$21,000.00	
43005	Repairs/Maintenance Equipment K-4	\$10,708.49	\$14,305.52	\$10,334.00	\$4,630.23	\$0.00	\$0.00	\$0	-\$10,334.00	-100.00%
43006	Repairs/Maintenance Equipment 5-8	\$7,304.02	\$3,839.28	\$10,334.00	\$2,693.13	\$0.00	\$0.00	\$0	-\$10,334.00	-100.00%
43010	Maint Equip Sp Ed PK-8	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
43013	Repairs Maint Sch Equip K-4	\$17,068.39	\$16,277.14	\$11,000.00	\$13,588.53	\$18,000.00	\$0.00	\$18,000	\$7,000.00	63.64%
43014	Repairs Maint School Equip 5-8	\$15,457.02	\$14,682.24	\$14,000.00	\$14,264.39	\$10,000.00	\$0.00	\$10,000	-\$4,000.00	-28.57%
		\$126,552.40	\$126,370.13	\$118,357.00	\$105,426.89	\$104,000.00	\$0.00	\$104,000	-\$14,357.00	-12.13%
51704	Contract Trans Local PK-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
51901	ContractTrans Out of Town Cont PK-8	\$20,644.00	\$114,325.36	\$20,000.00	\$2,396.43	\$7,000.00	\$0.00	\$7,000	-\$13,000.00	-65.00%
51902	Contract Trans Out of Town 9-12	\$43,200.00	\$41,407.33	\$0.00	\$5,929.68	\$3,000.00	\$0.00	\$3,000	\$3,000.00	
51903	Contracted Transportation Reg Ed	\$66,498.75		\$17,000.00	\$27,435.69	\$10,000	\$0.00	\$10,000	-\$7,000.00	-41.18%

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 5/29/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
		\$130,342.75	\$155,732.69	\$37,000.00	\$35,761.80	\$20,000.00	\$0.00	\$20,000	-\$17,000.00	-45.95%
52001	Property & Liab Ins K-4	\$22,695.50	\$23,034.00	\$23,725.00	\$24,274.50	\$25,974.00	\$0.00	\$25,974	\$2,249.00	9.48%
52002	Property & Liability Ins 5-8	\$22,824.50	\$23,034.00	\$23,725.00	\$24,274.50	\$25,974.00	\$0.00	\$25,974	\$2,249.00	9.48%
52006	Property/Liability Insurance Transportation	\$34,697.00	\$38,677.00	\$40,867.00	\$31,147.00	\$30,327	\$0.00	\$30,327	-\$10,540.00	-25.79%
52103	Umbrella Liability	\$6,386.00	\$6,846.00	\$6,846.00	\$12,174.00	\$13,026.00	\$0.00	\$13,026	\$6,180.00	90.27%
52104	Liability Insurance BOE	\$19,091.00	\$19,731.00	\$19,731.00	\$16,706.20	\$17,876.00	\$0.00	\$17,876	-\$1,855.00	-9.40%
		\$105,694.00	\$111,322.00	\$114,894.00	\$108,576.20	\$113,177.00	\$0.00	\$113,177	-\$1,717.00	-1.49%
53001	Postage Central Office	\$151.71	\$6.70	\$100.00	\$125.15	\$500.00	\$0.00	\$500	\$400.00	400.00%
53004	Postage Sp Ed PK-12	\$1,059.07	\$700.00	\$0.00	\$6.85	\$150.00	\$0.00	\$150	\$150.00	
53010	Postage K-4	\$752.25	\$500.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50	\$0.00	0.00%
53011	Postage 5-8	\$752.25	\$1,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
53012	Telephone Central Office	\$2,737.73	\$4,236.44	\$2,800.00	\$3,570.78	\$4,200.00	\$0.00	\$4,200	\$1,400.00	50.00%
53014	Telephone K-4	\$4,445.43	\$4,348.50	\$3,718.00	\$3,597.17	\$4,200.00	\$0.00	\$4,200	\$482.00	12.96%
53016	Telephone 5-8	\$4,766.41	\$4,737.92	\$4,125.00	\$3,928.47	\$4,200.00	\$0.00	\$4,200	\$75.00	1.82%
53018	Telephone Sp Ed	\$841.33	\$1,428.45	\$870.00	\$763.80	\$1,560.00	\$0.00	\$1,560	\$690.00	79.31%
53019	Telephone Transportation	\$2,273.79	\$2,292.84	\$3,500.00	\$1,244.87	\$1,800	\$0.00	\$1,800	-\$1,700.00	-48.57%
53020	Postage BOE	\$451.98	\$94.54	\$288.00	\$0.00	\$150.00	\$0.00	\$150	-\$138.00	-47.92%
54001	Employment Ads & Bids	\$3,533.93	\$867.22	\$2,000.00	\$919.70	\$1,000.00	\$0.00	\$1,000	-\$1,000.00	-50.00%
54002	Legal Notices Spec Ed	\$0.00	\$0.00	\$0.00	\$39.00	\$40.00	\$0.00	\$40	\$40.00	
55001	Printing K-4	\$820.60	\$1,098.20	\$1,000.00	\$1,045.50	\$1,000.00	\$0.00	\$1,000	\$0.00	0.00%
55002	Printing 5-8	\$1,205.40	\$1,976.35	\$3,900.00	\$884.13	\$3,000.00	\$0.00	\$3,000	-\$900.00	-23.08%
55003	Printing Central Office	\$0.00	\$0.00	\$100.00	\$50.00	\$100.00	\$0.00	\$100	\$0.00	0.00%
		\$23,791.88	\$23,287.16	\$22,951.00	\$16,175.42	\$22,450.00	\$0.00	\$22,450	-\$501.00	-2.18%
56001	Regular Ed Tuition Other	\$91,230.00	\$103,535.30	\$116,565.00	\$124,821.40	\$155,276	\$0.00	\$155,276	\$38,711.00	33.21%
56002	Reg Ed Tuition Public In State 9-12	\$2,073,762.60	\$2,319,180.00	\$2,548,197.00	\$2,544,230.00	\$2,467,648	\$0.00	\$2,467,648	-\$80,549.00	-3.16%
56005	Sp Ed Tuit. Pub In State PK-8	\$26,891.40	\$15,807.58	\$20,300.00	\$25,353.73	\$30,354	\$0.00	\$30,354	\$10,054.00	49.53%
56008	Sp Ed Tuit. Public In State 9-12	\$391,918.02	\$512,182.09	\$626,564.00	\$539,108.95	\$625,902	\$0.00	\$625,902	-\$662.00	-0.11%
56010	Vo-Ag Tuition Public In State 9-12	\$34,115.00	\$20,469.00	\$14,056.00	\$13,646.00	\$13,646	\$0.00	\$13,646	-\$410.00	-2.92%
56020	Adult Ed Tuition Public In State	\$27,439.00	\$27,439.00	\$27,439.00	\$13,501.00	\$27,439	\$0.00	\$27,439	\$0.00	0.00%
56301	Sp Ed Tuit. Non-Pub In State PK-8	\$110,764.25	\$353,188.83	\$181,746.00	\$234,609.74	\$204,000	\$0.00	\$204,000	\$22,254.00	12.24%
56303	Sp Ed Tuit. Non-Pub In State 9-12	\$82,424.00	\$152,325.86	\$235,508.00	\$146,487.71	\$315,300	\$0.00	\$315,300	\$79,792.00	33.88%
56304	Sp Ed Tuit. Out Of State 9-12	\$49,793.40	\$49,793.40	\$53,338.00	\$17,151.06	\$0	\$0.00	\$0	-\$53,338.00	-100.00%
		\$2,888,337.67	\$3,553,921.06	\$3,823,713.00	\$3,658,909.59	\$3,839,565	\$0.00	\$3,839,565	\$15,852.00	0.41%
58001	Travel Reimbursement	\$2,330.16	\$198.80	\$2,000.00	\$2,366.01	\$1,000.00	\$0.00	\$1,000	-\$1,000.00	-50.00%
58002	Travel Reimb K-4	\$375.37	\$222.50	\$250.00	\$408.05	\$200.00	\$0.00	\$200	-\$50.00	-20.00%
58003	Travel Reimbursement 5-8	\$188.56	\$98.10	\$400.00	\$10.00	\$200.00	\$0.00	\$200	-\$200.00	-50.00%
58004	Travel Sp Ed PK-12	\$1,647.68	\$2,013.65	\$1,500.00	\$1,255.00	\$1,500.00	\$0.00	\$1,500	\$0.00	0.00%
58010	Travel Reimb Transportation			\$200.00	\$0.00	\$0	\$0.00	\$0	-\$200.00	-100.00%
		\$4,541.77	\$2,533.05	\$4,350.00	\$4,039.06	\$2,900.00	\$0.00	\$2,900	-\$1,450.00	-33.33%
59004	Other Purchased Services	\$1,049.65	\$1,209.00	\$4,033.00	\$3,863.84	\$10,000.00	\$0.00	\$10,000	\$5,967.00	147.95%
59010	Extended Year Services	\$54,293.99	\$49,415.96	\$42,800.00	\$36,452.14	\$40,000.00	\$0.00	\$40,000	-\$2,800.00	-6.54%
		\$55,343.64	\$50,624.96	\$46,833.00	\$40,315.98	\$50,000.00	\$0.00	\$50,000	\$3,167.00	6.76%

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 5/29/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
61101	Inst Suppl Gen'l K-4	\$7,677.95	\$9,134.60	\$5,000.00	\$2,645.98	\$4,500.00	\$0.00	\$4,500	-\$500.00	-10.00%
61102	Instr Supplies General 5-8	\$5,509.61	\$6,290.52	\$4,750.00	\$4,138.49	\$4,275.00	\$0.00	\$4,275	-\$475.00	-10.00%
61103	Instr Supplies Practical Arts 5-8	\$1,224.60	\$1,287.69	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0	-\$1,800.00	-100.00%
61106	Inst Suppl Art K-4	\$1,637.86	\$1,643.05	\$1,750.00	\$1,750.34	\$1,575.00	\$0.00	\$1,575	-\$175.00	-10.00%
61107	Instr Supplies Art 5-8	\$1,679.38	\$2,348.27	\$2,500.00	\$3,217.59	\$2,250.00	\$0.00	\$2,250	-\$250.00	-10.00%
61108	Inst Suppl Comp K-4	\$901.95	\$346.49	\$1,000.00	\$1,023.14	\$900.00	\$0.00	\$900	-\$100.00	-10.00%
61109	Instr Supplies Computer 5-8	\$1,794.56	\$1,500.00	\$2,100.00	\$1,986.16	\$1,890.00	\$0.00	\$1,890	-\$210.00	-10.00%
61110	Inst Suppl Lang Arts K-4	\$11,033.32	\$5,509.39	\$6,800.00	\$12,675.31	\$6,120.00	\$0.00	\$6,120	-\$680.00	-10.00%
61111	Instr Supplies LA 5-8	\$7,364.47	\$8,823.54	\$6,000.00	\$4,207.24	\$5,400.00	\$0.00	\$5,400	-\$600.00	-10.00%
61116	Inst Suppl Health K-4	\$197.39	\$0.00	\$500.00	\$0.00	\$450.00	\$0.00	\$450	-\$50.00	-10.00%
61118	Inst Suppl Guid K-4	\$1,103.27	\$0.00	\$200.00	\$171.25	\$0.00	\$0.00	\$0	-\$200.00	-100.00%
61119	Instr Supplies Guidance 5-8	\$977.73	\$28.35	\$1,500.00	\$1,475.00	\$1,350.00	\$0.00	\$1,350	-\$150.00	-10.00%
61122	Inst Suppl Math K-4	\$78.61	\$8,536.09	\$6,500.00	\$8,840.21	\$5,850.00	\$0.00	\$5,850	-\$650.00	-10.00%
61123	Instr Supplies Math 5-8	\$2,075.26	\$1,745.97	\$2,000.00	\$693.76	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
61125	Inst Suppl Music K-4	\$674.36	\$662.35	\$600.00	\$538.25	\$540.00	\$0.00	\$540	-\$60.00	-10.00%
61126	Instr Supplies Music 5-8	\$335.00	\$956.25	\$2,500.00	\$1,531.90	\$2,250.00	\$0.00	\$2,250	-\$250.00	-10.00%
61130	Inst Suppl Science K-4	\$412.01	\$1,521.17	\$3,000.00	\$1,619.06	\$2,700.00	\$0.00	\$2,700	-\$300.00	-10.00%
61131	Instr Supplies Science 5-8	\$3,176.41	\$5,500.00	\$4,500.00	\$4,348.72	\$4,050.00	\$0.00	\$4,050	-\$450.00	-10.00%
61133	Instr Supplies Soc Studies 5-8	\$2,148.47	\$1,441.87	\$2,000.00	\$1,475.51	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
61134	Inst Suppl Soc Studies K-4	\$1,458.02	\$2,333.48	\$2,000.00	\$1,208.11	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
61140	Instr'l Supp Sp Ed PK-8	\$3,162.60	\$3,115.74	\$2,500.00	\$3,211.59	\$2,250.00	\$0.00	\$2,250	-\$250.00	-10.00%
61144	Inst Suppl Speech PK-8	\$141.46	\$241.65	\$250.00	\$333.83	\$225.00	\$0.00	\$225	-\$25.00	-10.00%
61152	Inst Suppl Rem Read K-4	\$0.00	\$994.25	\$750.00	\$482.63	\$675.00	\$0.00	\$675	-\$75.00	-10.00%
61168	Testing Supplies K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$90	\$90.00	
61171	Libr & A/V Suppl K-4	\$969.00	\$1,639.80	\$1,700.00	\$1,586.81	\$1,530.00	\$0.00	\$1,530	-\$170.00	-10.00%
61172	Library A/V Supplies 5-8	\$1,653.10	\$365.77	\$2,000.00	\$0.00	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
61174	Supplies P.E. Prog K-4	\$176.00	\$272.77	\$750.00	\$0.00	\$675.00	\$0.00	\$675	-\$75.00	-10.00%
61175	Supplies Sports & PE 5-8	\$79.86	\$792.79	\$900.00	\$625.73	\$810.00	\$0.00	\$810	-\$90.00	-10.00%
61177	Testing Supplies Sp Ed PK-8	\$1,910.68	\$1,032.92	\$1,800.00	\$1,514.56	\$1,620.00	\$0.00	\$1,620	-\$180.00	-10.00%
		\$59,552.93	\$68,064.77	\$67,650.00	\$61,301.17	\$59,175.00	\$0.00	\$59,175	-\$8,475.00	-12.53%
61301	Custodian Suppl K-8	\$18,663.62	\$11,642.59	\$16,702.00	\$18,836.08	\$15,000	\$0.00	\$15,000	-\$1,702.00	-10.19%
61303	Maintenance Supplies K-4	\$3,168.54	\$1,195.95	\$6,500.00	\$2,297.13	\$0.00	\$0	\$0	-\$6,500.00	-100.00%
61304	Maintenance Supplies K-8	\$3,429.72	\$4,124.26	\$6,500.00	\$2,260.41	\$13,000	\$0.00	\$13,000	\$6,500.00	100.00%
		\$25,261.88	\$16,962.80	\$29,702.00	\$23,393.62	\$28,000.00	\$0.00	\$28,000	-\$1,702.00	-5.73%
62001	Heat Energy/Oil K-4	\$26,520.01	\$34,292.79	\$28,000.00	\$15,815.74	\$24,000.00	\$0.00	\$24,000	-\$4,000.00	-14.29%
62002	Heat Energy/Oil 5-8	\$50,586.62	\$46,021.50	\$44,000.00	\$28,209.36	\$30,000.00	\$0.00	\$30,000	-\$14,000.00	-31.82%
		\$77,106.63	\$80,314.29	\$72,000.00	\$44,025.10	\$54,000.00	\$0.00	\$54,000	-\$18,000.00	-25.00%
62601	Gas/Oil Transportation	\$60,613.76	\$70,374.03	\$59,000.00	\$53,133.55	\$54,000	\$0.00	\$54,000	-\$5,000.00	-8.47%
62701	Transportation Supplies	\$65,108.34	\$73,497.32	\$62,000.00	\$54,784.97	\$57,000	\$0.00	\$57,000	-\$5,000.00	-8.06%
		\$125,722.10	\$143,871.35	\$121,000.00	\$107,918.52	\$111,000.00	\$0.00	\$111,000	-\$10,000.00	-8.26%
64101	Texts-Lang Arts K-4	\$0.00	\$807.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64108	Texts-Science K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64109	Texts-Social Studies K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64110	Texts-Math K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	

Account #	Account Description	FY18 Actual	FY19 Actuals	FY20 Budget	YTD Expended 5/29/2020	Proposed Budget	Grant Funding	Total Request	Dollar Increase (Decrease)	Percent Increase (Decrease)
64114	Texts-Music K-4	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0	-\$200.00	-100.00%
64117	Texts- Health 5-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
64130	Libr Books & Mag K-4	\$1,489.02	\$3,996.62	\$2,000.00	\$1,999.96	\$2,000.00	\$0.00	\$2,000	\$0.00	0.00%
64131	Library Books 5-8	\$219.99	\$988.00	\$2,025.00	\$973.76	\$2,025.00	\$0.00	\$2,025	\$0.00	0.00%
64132	Ref Books Prof Staff K-4	\$0.00	\$259.46	\$200.00	\$0.00	\$200.00	\$0.00	\$200	\$0.00	0.00%
		\$1,709.01	\$6,051.28	\$4,425.00	\$2,973.72	\$4,225.00	\$0.00	\$4,225	-\$200.00	-4.52%
69003	Supplies Sp Ed Office	\$157.63	\$224.00	\$775.00	\$44.37	\$698.00	\$0.00	\$698	-\$77.00	-9.94%
69004	Supplies Health K-4	\$489.65	\$1,246.60	\$2,100.00	\$974.61	\$1,890.00	\$0.00	\$1,890	-\$210.00	-10.00%
69006	Health Supplies 5-8	\$1,006.86	\$1,611.66	\$3,000.00	\$1,568.77	\$2,700.00	\$0.00	\$2,700	-\$300.00	-10.00%
69010	BOE Supplies	\$826.91	\$619.32	\$75.00	\$335.00	\$67.00	\$0.00	\$67	-\$8.00	-10.67%
69012	Supplies Central Office	\$3,988.51	\$2,000.00	\$2,000.00	\$2,793.93	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
69014	Supplies Prin Office K-4	\$526.71	\$356.88	\$500.00	\$251.45	\$450.00	\$0.00	\$450	-\$50.00	-10.00%
69018	Supplies Principal Office 5-8	\$2,340.03	\$1,906.85	\$2,000.00	\$978.64	\$1,800.00	\$0.00	\$1,800	-\$200.00	-10.00%
		\$9,336.30	\$7,965.31	\$10,450.00	\$6,946.77	\$9,405.00	\$0.00	\$9,405	-\$1,045.00	-10.00%
73301	Equipment/Technology K-4	\$27,629.85	\$6,523.44	\$11,450.00	\$5,488.60	\$8,000.00	\$0.00	\$8,000	-\$3,450.00	-30.13%
73302	Equipment/Tech 5-8	\$8,181.45	\$2,579.63	\$10,000.00	\$6,823.52	\$8,000.00	\$0.00	\$8,000	-\$2,000.00	-20.00%
73303	Equip Sp Ed Student Needs	\$14,348.00	\$11,100.51	\$2,500.00	\$13,877.13	\$2,500.00	\$0.00	\$2,500	\$0.00	0.00%
73600	Equipment K-8	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000.00	
73601	Equipment K-4	\$3,248.24	\$1,085.68	\$2,500.00	\$218.15		\$0.00	\$0	-\$2,500.00	-100.00%
73602	Equipment 5-8	\$3,964.45	\$673.85	\$2,500.00	\$2,199.38		\$0.00	\$0	-\$2,500.00	-100.00%
73903	Equipment Central Office	\$0.00	\$5,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500	\$0.00	0.00%
73910	Equip Sp Ed Office	\$0.00	\$0.00	\$0.00	\$0.00	\$9,013.00	\$0.00	\$9,013	\$9,013.00	
73911	District Technology Plan	\$130,509.12	\$105,236.51	\$115,000.00	\$118,623.21	\$117,700.00	\$0.00	\$117,700	\$2,700.00	2.35%
74001	Software-Non Instructional Central Office			\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00	
		\$187,881.11	\$132,199.62	\$144,450.00	\$147,229.99	\$150,713.00	\$0.00	\$150,713	\$6,263.00	4.34%
81001	Dues & Fees Eastconn	\$4,321.00	\$5,624.00	\$36,622.00	\$5,676.11	\$950.00	\$0.00	\$950	-\$35,672.00	-97.41%
81002	Dues & Fees BOE	\$1,100.00	\$100.00	\$1,000.00	\$9,596.69	\$4,800.00	\$0.00	\$4,800	\$3,800.00	380.00%
81003	Dues & Fees Central Office	\$6,717.87	\$8,610.85	\$7,220.00	\$5,555.50	\$1,925.00	\$0.00	\$1,925	-\$5,295.00	-73.34%
81004	Dues & Fees Prin K-4	\$650.00	\$800.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0	-\$200.00	-100.00%
81005	Dues & Fees Principal 5-8	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0	-\$450.00	-100.00%
81006	Dues & Fees Transportation	\$759.12	\$615.35	\$500.00	\$400.00	\$400.00	\$0.00	\$400	-\$100.00	-20.00%
81010	Dues & Fees Reg Prog K-4	\$1,114.59	\$282.00	\$2,000.00	\$1,486.00	\$1,305.00	\$0.00	\$1,305	-\$695.00	-34.75%
81011	Dues & Fees Reg Prog 5-8	\$4,871.41	\$8,426.58	\$2,500.00	\$2,454.00	\$1,685.00	\$0.00	\$1,685	-\$815.00	-32.60%
81012	Dues & Fees Facilities	\$1,198.00	\$1,198.00	\$1,200.00	\$300.00	\$1,450	\$0.00	\$1,450	\$250.00	20.83%
81013	Dues & Fees Sp Ed	\$519.00	\$22.00	\$600.00	\$113.00	\$325.00	\$0.00	\$325	-\$275.00	-45.83%
		\$21,250.99	\$25,678.78	\$52,292.00	\$25,581.30	\$12,840.00	\$0.00	\$12,840	-\$39,452.00	-75.45%
Totals		\$11,021,523.94	\$11,745,486.77	\$11,582,529.00	\$9,915,784.59	\$12,193,333.00	\$407,051.00	\$11,786,282.00	\$203,753.00	1.76%