

**BRISTOL BOARD OF EDUCATION
2018-19 BUDGET**



February 7, 2018

MUNIS

Location

School

100	Elementary Schools
120	Ivy Drive School
130	Stafford School
150	Edgewood School
160	Hubbell School
190	Mountain View School
195	South Side School
200	Middle Schools
220	Northeast MS
230	Chippens Hill MS
300	High Schools
310	Bristol Central HS
320	Bristol Eastern HS
400	District-Wide
810	Greene-Hills School
820	West Bristol School

**BRISTOL BOARD OF EDUCATION
BUDGET 2018-19**

DISTRICT SUMMARY	2016-17 ACTUALS	2017-18 BUDGET	2018-19 BUDGET	INC/(DEC)	% CHG.
GENERAL CONTROL	\$ 2,407,200	\$ 2,600,633	\$ 2,638,154	\$ 37,521	1.44%
INSTRUCTION	\$ 47,253,755	\$ 46,825,082	\$ 48,616,299	\$ 1,791,217	3.83%
TRANSPORTATION	\$ 4,051,915	\$ 4,006,020	\$ 4,329,101	\$ 323,081	8.06%
OPERATION OF PLANT	\$ 6,551,554	\$ 6,540,526	\$ 6,921,614	\$ 381,088	5.83%
MAINTENANCE OF PLANT	\$ 2,052,812	\$ 2,381,475	\$ 2,536,790	\$ 155,315	6.52%
BENEFITS AND FIXED CHARGES	\$ 18,603,621	\$ 18,246,562	\$ 18,412,613	\$ 166,051	0.91%
ATHLETICS AND STUDENT ACTIVITIES	\$ 1,857,312	\$ 1,987,147	\$ 2,026,045	\$ 38,898	1.96%
CAPITAL AND TECHNOLOGY	\$ 1,859,882	\$ 2,208,542	\$ 2,202,611	\$ (5,931)	-0.27%
SPECIAL EDUCATION	\$ 24,020,233	\$ 24,750,668	\$ 29,942,706	\$ 5,192,038	20.98%
EXPENDITURES TO OTHER SCHOOLS	\$ 858,514	\$ 815,000	\$ 818,000	\$ 3,000	0.37%
<hr/>					
<u>Anticipated Revenue</u>					
Building Site Rental			77,315		
Tuition Paid to Bristol			154,202		
Medicaid			244,312		
Excess Cost Grant - Special Education			4,335,411		
TOTAL			\$ 4,811,240		
GENERAL FUND TOTAL	\$ 109,516,798	*\$ 110,361,655	\$ 113,632,693	\$ 3,271,038	2.96%

**This total includes an additional City allocation of \$2,381,120*

Note: Anticipated revenue totals are actual 2016-17 totals, and have been subtracted from the total 2018-19 Request.

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
<u>Certified Staff</u>						
Central Office Administrators, Principals and Supervisors	34.615	4,857,659	5,211,875	354,216	7.29%	0.32%
Teachers	569.55	46,498,544	48,155,662	1,657,118	3.56%	1.50%
Co-Curricular Stipends	129	630,604	613,338	-17,266	-2.74%	-0.02%
Total Certified Staff	604.17	51,986,807	53,980,875	1,994,068	3.84%	1.81%
<u>Non-Certified Staff</u>						
Business Office, Facilities, Project Mgmt. and Attendance Services	3.35	530,661	342,711	-187,950	-35.42%	-0.17%
Secretaries	70.3	2,879,812	3,126,011	246,199	8.55%	0.22%
Paraprofessionals/Aides	171	3,119,057	3,629,506	510,449	16.37%	0.46%
Intervention Specialists	4	194,028	198,882	4,854	2.50%	0.00%
OT/PT	5	450,774	490,729	39,955	8.86%	0.04%
Custodians	60	2,859,905	2,976,668	116,763	4.08%	0.11%
Maintenance and Transportation	12.5	808,174	843,599	35,425	4.38%	0.03%
IT Staff	7	397,744	493,528	95,784	24.08%	0.09%
Budgeted Overtime	-	170,000	170,000	0	0.00%	0.00%
Total Non-Certified Staff	329.8	11,410,155	12,271,634	861,479	7.55%	0.78%
<u>Other Staff</u>						
Tutors and Interns	Varies	378,953	427,239	48,286	12.74%	0.04%
Substitutes	Varies	1,021,000	1,021,000	0	0.00%	0.00%
Coaches	138	901,334	848,729	-52,605	-5.84%	-0.05%
Total Other Staff		2,301,287	2,296,968	-4,319	-0.19%	0.00%
Total Salaries		65,698,249	68,549,477	2,851,228	4.34%	2.58%

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Employee Benefits						
Employee Benefits		16,186	17,226	1,040	6.43%	0.00%
Life/Disability Insurance		118,344	118,344	0	0.00%	0.00%
Medical/Prescription						
		12,290,997	11,121,379	-1,169,618	-9.52%	-1.06%
Dental		567,924	567,924	0	0.00%	0.00%
HSA Deductible Contribution		65,000	855,000	790,000	-	0.72%
Medical/Prescription - Retiree		1,036,971	1,036,971	0	0.00%	0.00%
Dental - Retiree		66,958	66,958	0	0.00%	0.00%
Workers' Compensation		495,000	650,000	155,000	31.31%	0.14%
Pension		1,297,326	1,602,069	304,743	23.49%	0.28%
Social Security		853,924	871,002	17,078	2.00%	0.02%
Medicare		890,382	908,190	17,808	2.00%	0.02%
Employee Assistance		22,800	22,800	0	0.00%	0.00%
Severance		250,000	300,000	50,000	20.00%	0.05%
Education Reimbursement		5,000	5,000	0	0.00%	0.00%
Unemployment Insurance		269,750	269,750	0	0.00%	0.00%
Total Employee Benefits		18,246,562	18,412,613	166,051	0.91%	0.15%
Prof & Technical Services - Instruction		1,161,775	1,296,648	134,873	11.61%	0.12%
Prof & Technical Services - Tech		396,653	383,772	-12,881	-3.25%	-0.01%
Prof & Technical Services - Athletics		104,742	144,755	40,013	38.20%	0.04%
Prof & Technical Services - Transportation		253,057	253,057	0	0.00%	0.00%
Total Professional Services		1,916,227	2,078,232	162,005	8.45%	0.15%
Property Insurance		190,756	200,294	9,538	5.00%	0.01%
Liability Insurance		454,550	450,000	-4,551	-1.00%	0.00%
Printing		57,814	52,124	-5,690	-9.84%	-0.01%
Staff Travel & Conferences		81,712	83,080	1,368	1.67%	0.00%
Software Licensing, Dues & Fees		470,088	437,619	-32,469	-6.91%	-0.03%

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Other Purchased Services		21,450	20,950	-500	-2.33%	0.00%
Total Other Services		1,276,370	1,244,066	-32,304	-2.53%	-0.03%
Water & Sewer		125,250	130,000	4,750	3.79%	0.00%
Electricity		1,620,000	1,620,000	0	0.00%	0.00%
Telephone Service		205,000	205,000	0	0.00%	0.00%
Heating Fuel		216,350	219,650	3,300	1.53%	0.00%
Natural Gas		436,000	506,000	70,000	16.06%	0.06%
Total Utilities		2,602,600	2,680,650	78,050	3.00%	0.07%
Maint, Custodial & Tech Supplies		777,324	826,068	48,744	6.27%	0.04%
Repairs and Maintenance		1,034,798	999,152	-35,646	-3.44%	-0.03%
Field Maintenance		240,250	240,250	0	0.00%	0.00%
Lease-Rental		1,212,831	1,111,921	-100,910	-8.32%	-0.09%
Total Maintenance Supplies & Services		3,265,203	3,177,391	-87,812	-2.69%	-0.08%
Regular Pupil Transportation		2,121,264	2,360,204	238,940	11.26%	0.22%
Diesel Fuel Adjustment- Transportation		250,000	266,722	16,722	6.69%	0.02%
Spec Ed - In-Dist/Out-of-District		3,811,251	4,700,877	889,626	23.34%	0.81%
Transportation VoTech		250,267	275,629	25,362	10.13%	0.02%
Transportation - VoAg.		111,684	116,693	5,009	4.48%	0.00%
Transportation - Private School		626,000	641,635	15,635	2.50%	0.01%
Transportation - Homeless		124,436	143,493	19,057	15.31%	0.02%
Field Trips - Instructional		81,613	97,051	15,438	18.92%	0.01%
Athletic Transportation		188,727	170,592	-18,135	-9.61%	-0.02%
Total Student Transportation		7,565,242	8,772,896	1,207,654	15.96%	1.09%
Tuition - Magnet School		525,000	525,000	0	100.00%	0.00%
Tuition - VoAg		165,000	168,000	3,000	1.82%	0.00%

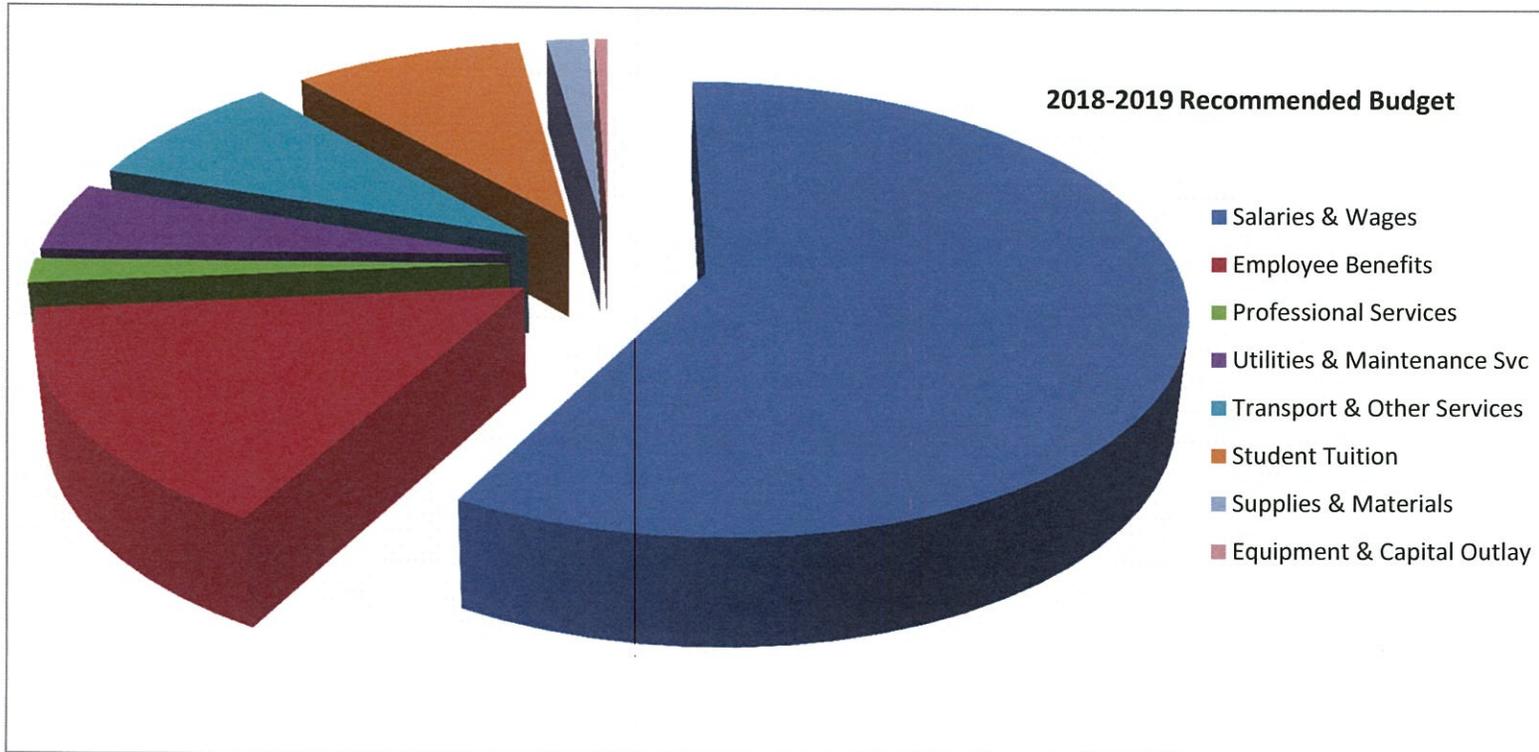
Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Tuition - Spec Ed - LEA Placed		5,369,929	8,453,505	3,083,576	57.42%	2.79%
Tuition - Reg Ed - State Placed		125,000	125,000	0	0.00%	0.00%
Tuition - Spec Ed - State Placed		1,336,543	1,634,096	297,553	22.26%	0.27%
Total Student Tuition		7,521,472	10,905,601	3,384,129	44.99%	3.07%
Instructional Supplies		819,862	896,517	76,655	9.35%	0.07%
Admin Supplies - Instructional		19,764	20,794	1,030	5.21%	0.00%
Postage		131,030	131,640	610	0.47%	0.00%
Computer/Media Instructional Supplies		25,197	25,337	140	0.56%	0.00%
Textbook / Workbooks		270,868	209,067	-61,801	-22.82%	-0.06%
Library Books & Periodicals		116,975	133,114	16,139	13.80%	0.01%
Student Recognition Supplies		41,594	44,927	3,333	8.01%	0.00%
Office Supplies		279,796	270,539	-9,257	-3.31%	-0.01%
Athletic Supplies		66,964	109,636	42,672	63.72%	0.04%
Memberships		145,294	155,831	10,537	7.25%	0.01%
Total Supplies & Materials		1,917,344	1,997,402	80,058	4.18%	0.07%
Building and Site Improvements		51,250	64,575	13,325	26.00%	0.01%
Equipment		255,011	520,440	265,429	104.09%	0.24%
Vandalism		46,125	40,590	-5,535	-12.00%	-0.01%
Total Equipment & Capital Outlay		352,386	625,605	273,219	77.53%	0.25%
Anticipated Revenue						
Building Site Rental			77,315			
Tuition Paid to Bristol			154,202			
Medicaid			244,312			
Excess Cost Grant - Special Education			4,335,411			
Total Anticipated Revenue			4,811,240			
Budget/Actual Totals		110,361,655	113,632,693	3,271,038	2.96%	2.96%

NEW POSITIONS ADDED TO GENERAL FUND 2018-19

Added Position	# FTE	Projected Salary	% of Total Budget Increase
Bilingual Teacher	1	65,307	2.00%
Science Teacher	1	58,047	1.77%
Special Education Teachers	3	174,141	5.32%
Teacher on Special Assignment (Science)	1	100,071	3.06%
Paraeducators (K-5 level 1 behavior support)	8	114,754	3.51%
Paraeducators (special education support)	4	57,377	1.75%
Information Technician moved from grant to GF	1	70,304	2.15%
Secretary moved from grant to GF	1	38,299	1.17%

BRISTOL BOARD OF EDUCATION RECOMMENDED BUDGET 2018-2019

Description	JT BD Approved 2017-2018	Recommended 2018-2019	% Change	% of Overall Budget
Salaries & Wages	65,698,249	68,549,477	4.34%	60.33%
Employee Benefits	18,246,562	18,412,613	0.91%	16.20%
Professional Services	1,916,227	2,078,232	8.45%	1.83%
Utilities & Maintenance Svc	5,867,803	5,858,041	-0.17%	5.16%
Transport & Other Services	8,841,612	10,016,962	13.29%	8.82%
Student Tuition	7,521,472	10,905,601	44.99%	9.60%
Supplies & Materials	1,917,344	1,997,402	4.18%	1.76%
Equipment & Capital Outlay	352,386	625,605	77.53%	0.55%
Anticipated Revenue	0	-4,811,240		
Total	110,361,655	113,632,693	2.96%	



**GENERAL
CONTROL**

**GENERAL CONTROL
SUMMARY**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	\$269,579	\$271,009	\$269,749	(\$1,260)	-0.46%
DEPUTY SUPERINTENDENT	\$240,777	\$231,345	\$230,176	(\$1,169)	-0.51%
HUMAN RESOURCES	\$506,844	\$524,443	\$571,695	\$47,252	9.01%
FISCAL SERVICES	\$737,835	\$861,536	\$824,034	(\$37,502)	-4.35%
BOARD OF EDUCATION SERVICES	\$652,165	\$712,300	\$742,500	\$30,200	4.24%
TOTAL GENERAL CONTROL	\$2,407,200	\$2,600,633	\$2,638,154	\$37,521	1.44%

GENERAL CONTROL

This section of the operating budget includes the salary and non-salary budgets for the Office of the Superintendent of Schools, the Deputy Superintendent, Human Resources, Fiscal Services and Board of Education services.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Deputy Superintendent

Deputy Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff (all under Education Media Services).

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABA, meeting and legal expenditures.

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
01 - GENERAL CONTROL							
511001 SUPERINTENDENT/DEPUTY SALARIES							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	195,000	195,000	190,000	-5,000	-2.56%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	189,782	177,552	175,000	-2,552	-1.44%
TOTAL	SUPERINTENDENT/DEPUTY		384,782	372,552	365,000	-7,552	-2.03%
511021 SUPERVISOR SALARIES - GENERAL							
A4002329	511021	SUPERVISOR SALARIES - GENERAL	161,952	164,568	168,148	3,580	2.18%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	0	0	138,000	138,000	-
TOTAL	SUPERVISOR SALARIES -		161,952	164,568	306,148	141,580	86.03%
511101 CERTIFIED PROJECTED SALARIES							
A4000001	511101	CERTIFIED PROJECTED SALARIES	0	0	15,500	15,500	-
TOTAL	CERTIFIED PROJECTED SA		0	0	15,500	15,500	-
512001 CENTRAL ADMIN SALARIES - GEN							
A4002310	512001	CENTRAL ADMIN SALARIES - GEN	60,975	59,800	58,000	-1,800	-3.01%
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	172,319	220,033	26,250	-193,783	-88.07%
TOTAL	CENTRAL ADMIN SALARIES		233,294	279,833	84,250	-195,583	-69.89%
512021 SECRETARY SALARIES - GENERAL							
A4002320	512021	SECRETARY SALARIES - GENERAL	70,907	67,409	71,649	4,240	6.29%
A4002321	512021	SECRETARY SALARIES - GENERAL	49,079	50,208	51,591	1,383	2.75%
A4002329	512021	SECRETARY SALARIES - GENERAL	284,524	285,775	322,247	36,472	12.76%
A4002510	512021	SECRETARY SALARIES - GENERAL	232,799	190,503	208,784	18,281	9.60%
TOTAL	SECRETARY SALARIES - G		637,310	593,895	654,271	60,376	10.17%
512101 NON-CERT PROJECTED SALARIES							
A4000001	512101	NON-CERT PROJECTED SALARIES	0	0	36,500	36,500	-
TOTAL	NON-CERT PROJECTED SAL		0	0	36,500	36,500	-
532301 PROF SERVICES - OTHER - GEN							
A4002510	532301	PROF SERVICES - OTHER - GEN	58,698	40,000	40,000	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
TOTAL	PROF SERVICES - OTHER		58,698	40,000	40,000	0	0.00%
	533011 OTHER PROF/TECH - GENERAL						
A4002310	533011 OTHER PROF/TECH - GENERAL		56,286	113,700	93,300	-20,400	-17.94%
A4002320	533011 OTHER PROF/TECH - GENERAL		738	2,000	2,000	0	0.00%
A4002329	533011 OTHER PROF/TECH - GENERAL		37,252	50,000	45,000	-5,000	-10.00%
TOTAL	OTHER PROF/TECH - GENE		94,276	165,700	140,300	-25,400	-15.33%
	544401 RENTS & LEASES - GENERAL						
A4002221	544401 RENTS & LEASES - GENERAL		363,268	355,000	355,000	0	0.00%
TOTAL	RENTS & LEASES - GENER		363,268	355,000	355,000	0	0.00%
	553001 TELEPHONE - GENERAL						
A4002510	553001 TELEPHONE		210,416	205,000	205,000	0	0.00%
TOTAL	TELEPHONE - GENERAL		210,416	205,000	205,000	0	0.00%
	553101 POSTAGE - GENERAL						
A4002510	553101 POSTAGE		10,866	130,000	130,000	0	0.00%
TOTAL	POSTAGE - GENERAL		10,866	130,000	130,000	0	0.00%
	553301 SOFTWARE/LICENSES - GENERAL						
A4002329	553301 SOFTWARE/LICENSES - GENERAL		7,377	8,000	15,300	7,300	91.25%
TOTAL	SOFTWARE/LICENSES - GE		7,377	8,000	15,300	7,300	91.25%
	555001 PRINTING & BINDING - GENERAL						
A4002310	555001 PRINTING & BINDING - GENERAL		7,138	7,700	7,000	-700	-9.09%
A4002320	555001 PRINTING & BINDING - GENERAL		221	600	600	0	0.00%
A4002510	555001 PRINTING & BINDING - GENERAL		6,049	15,000	15,000	0	0.00%
TOTAL	PRINTING & BINDING - G		13,409	23,300	22,600	-700	-3.00%
	558001 STAFF TRANSPORT - GENERAL						
A4002321	558001 STAFF TRANSPORT - GENERAL		700	1,000	1,000	0	0.00%
A4002510	558001 STAFF TRANSPORT - GENERAL		40,472	50,000	50,000	0	0.00%
TOTAL	STAFF TRANSPORT - GENE		41,172	51,000	51,000	0	0.00%
	559001 OTHER PURCHASED SERVICES - GEN						

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4002310	559001	OTHER PURCHASED SERVICES - GEN	6,962	10,500	8,000	-2,500	-23.81%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	7,709	10,800	14,700	3,900	36.11%
TOTAL	OTHER PURCHASED SERVIC		14,671	21,300	22,700	1,400	6.57%
	561201	ADMIN SUPPLIES - GENERAL					
A4002310	561201	ADMIN SUPPLIES - GENERAL	1,890	5,600	4,000	-1,600	-28.57%
A4002320	561201	ADMIN SUPPLIES - GENERAL	640	0	500	500	-
A4002321	561201	ADMIN SUPPLIES - GENERAL	85	0	0	0	-
A4002329	561201	ADMIN SUPPLIES - GENERAL	362	900	900	0	0.00%
TOTAL	ADMIN SUPPLIES - GENER		2,977	6,500	5,400	-1,100	-16.92%
	569001	OFFICE SUPPLIES - GENERAL					
A4002221	569001	OFFICE SUPPLIES - GENERAL	113,139	120,000	120,000	0	0.00%
A4002310	569001	OFFICE SUPPLIES - GENERAL	89	0	200	200	-
A4002320	569001	OFFICE SUPPLIES - GENERAL	834	2,000	2,000	0	0.00%
A4002321	569001	OFFICE SUPPLIES - GENERAL	1,002	2,300	2,300	0	0.00%
A4002329	569001	OFFICE SUPPLIES - GENERAL	7,277	4,000	5,000	1,000	25.00%
A4002510	569001	OFFICE SUPPLIES - GENERAL	5,590	10,000	10,000	0	0.00%
TOTAL	OFFICE SUPPLIES - GENE		127,931	138,300	139,500	1,200	0.87%
	581161	MEMBERSHIPS - STAFF - GEN					
A4002320	581161	MEMBERSHIPS - STAFF - GEN	1,239	4,000	3,000	-1,000	-25.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	129	285	285	0	0.00%
A4002329	581161	MEMBERSHIPS - STAFF - GEN	390	400	400	0	0.00%
TOTAL	MEMBERSHIPS - STAFF -		1,758	4,685	3,685	-1,000	-21.34%
	581171	MEMBERSHIPS - DIST - GENERAL					
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	42,418	40,000	45,000	5,000	12.50%
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	625	1,000	1,000	0	0.00%
TOTAL	MEMBERSHIPS - DIST - G		43,043	41,000	46,000	5,000	12.20%
TOTAL	GENERAL CONTROL		2,407,200	2,600,633	2,638,154	37,521	1.44%

INSTRUCTION

**INSTRUCTION
SUMMARY**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$4,972,773	\$4,939,702	\$5,217,892	\$278,190	5.63%
REGULAR INSTRUCTION	\$39,970,094	\$39,152,215	\$40,654,886	\$1,502,671	3.84%
TESTING	\$6,119	\$56,501	\$73,891	\$17,390	30.78%
AVID	\$31,941	\$57,209	\$52,520	(\$4,689)	(8.20)%
TEACHING & LEARNING	\$949,954	\$1,246,265	\$1,147,886	(\$98,379)	(7.89)%
ALTERNATIVE EDUCATION	\$272,979	\$285,882	\$326,183	\$40,301	14.10%
ADULT BASIC EDUCATION	\$344,280	\$310,895	\$235,975	(\$74,920)	(24.10)%
GIFTED & TALENTED	\$102,086	\$108,575	\$104,994	(\$3,581)	(3.30)%
ESL	\$501,928	\$569,389	\$703,363	\$133,974	23.53%
SUMMER SCHOOL	\$49,498	\$45,664	\$45,664	\$0	0.00%
ATTENDANCE SERVICES	\$52,102	\$52,785	\$53,045	\$260	0.49%
TOTAL INSTRUCTION	\$47,253,755	\$46,825,082	\$48,616,299	\$1,791,217	3.83%

Instruction:

This section of the operating budget includes all salary and non-salary expenditures related to Regular Instruction for each of the schools. Additionally, this section includes the Office of Teaching and Learning, Adult Education, Gifted and Talented, ESL, Summer School, Attendance Services and Textbooks. The increase in ESL includes a bilingual teacher.

Principal Services

The budget supports salaries for the school administration including principals and assistant principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees, and student activities.

Regular Instruction

This section of the operating budget supports all regular education expenditures related to curriculum, program and the instructional objectives of the schools. The budget is identified by the individual school sites and the related expenditures. This school budgets include both the salary and non-salary budgets delineating the certified salaries and the instructional expenditures including professional education services, field trips, supplies, software/licensing, printing and binding, computer media and library media, supplies, equipment repairs and maintenance and office supplies.

02 - INSTRUCTION

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
511012 PRINCIPAL SALARIES							
A1202400	511012	PRINCIPAL SALARIES	144,526	147,226	150,449	3,223	2.19%
A1302400	511012	PRINCIPAL SALARIES	113,522	143,226	146,449	3,223	2.25%
A1502400	511012	PRINCIPAL SALARIES	152,072	143,226	146,449	3,223	2.25%
A1602400	511012	PRINCIPAL SALARIES	140,526	143,226	146,449	3,223	2.25%
A1902400	511012	PRINCIPAL SALARIES	140,526	143,226	146,449	3,223	2.25%
A1952400	511012	PRINCIPAL SALARIES	144,526	147,226	150,449	3,223	2.19%
A2202400	511012	PRINCIPAL SALARIES	155,720	150,051	153,427	3,376	2.25%
A2302400	511012	PRINCIPAL SALARIES	293,982	288,525	405,177	116,652	40.43%
A3102400	511012	PRINCIPAL SALARIES	430,718	438,995	446,866	7,871	1.79%
A3202400	511012	PRINCIPAL SALARIES	437,828	442,995	452,872	9,877	2.23%
A8102400	511012	PRINCIPAL SALARIES	355,414	360,357	368,242	7,885	2.19%
A8202400	511012	PRINCIPAL SALARIES	352,061	357,762	365,812	8,050	2.25%
TOTAL	PRINCIPAL SALARIES		2,861,422	2,906,041	3,079,090	173,049	5.95%
511022 SUPERVISOR SALARIES - INSTRUCT							
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	0	20,900	0	-20,900	-100.00%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	64,224	59,216	71,234	12,018	20.30%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	423,471	439,175	446,934	7,759	1.77%
TOTAL	SUPERVISOR SALARIES -		487,695	519,291	518,168	-1,123	-0.22%
511092 SUMMER SCHOOL SALARIES							
A2001400	511092	SUMMER SCHOOL SALARIES	12,780	13,104	13,104	0	0.00%
A3001400	511092	SUMMER SCHOOL SALARIES	36,719	32,560	32,560	0	0.00%
TOTAL	SUMMER SCHOOL SALARIES		49,498	45,664	45,664	0	0.00%
511102 TEACHER SALARIES - INSTRUCT							
A1201100	511102	TEACHER SALARIES - INSTRUCT	1,213,752	1,210,260	1,213,308	3,048	0.25%
A1201102	511102	TEACHER SALARIES - INSTRUCT	49,126	49,736	50,481	745	1.50%
A1201112	511102	TEACHER SALARIES - INSTRUCT	71,660	74,201	75,739	1,538	2.07%
A1201116	511102	TEACHER SALARIES - INSTRUCT	90,836	91,962	93,341	1,379	1.50%
A1201121	511102	TEACHER SALARIES - INSTRUCT	206,861	281,965	193,412	-88,553	-31.41%
A1201260	511102	TEACHER SALARIES - INSTRUCT	9,975	0	0	0	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1301100	511102	TEACHER SALARIES - INSTRUCT	1,447,422	1,496,362	1,486,101	-10,261	-0.69%
A1301102	511102	TEACHER SALARIES - INSTRUCT	92,532	94,345	96,308	1,963	2.08%
A1301112	511102	TEACHER SALARIES - INSTRUCT	60,275	62,178	89,582	27,404	44.07%
A1301116	511102	TEACHER SALARIES - INSTRUCT	58,637	63,387	86,539	23,152	36.52%
A1301121	511102	TEACHER SALARIES - INSTRUCT	114,248	144,834	93,341	-51,493	-35.55%
A1301260	511102	TEACHER SALARIES - INSTRUCT	23,275	25,393	26,123	730	2.87%
A1501100	511102	TEACHER SALARIES - INSTRUCT	1,010,052	1,062,125	955,118	-107,007	-10.07%
A1501102	511102	TEACHER SALARIES - INSTRUCT	116,515	76,706	78,793	2,087	2.72%
A1501112	511102	TEACHER SALARIES - INSTRUCT	27,251	27,589	28,002	413	1.50%
A1501116	511102	TEACHER SALARIES - INSTRUCT	29,181	56,860	58,593	1,733	3.05%
A1501121	511102	TEACHER SALARIES - INSTRUCT	90,836	91,962	93,341	1,379	1.50%
A1501260	511102	TEACHER SALARIES - INSTRUCT	25,391	23,941	0	-23,941	-100.00%
A1601100	511102	TEACHER SALARIES - INSTRUCT	1,254,264	1,224,863	1,137,119	-87,744	-7.16%
A1601102	511102	TEACHER SALARIES - INSTRUCT	51,779	56,053	90,712	34,659	61.83%
A1601112	511102	TEACHER SALARIES - INSTRUCT	84,949	119,344	86,324	-33,020	-27.67%
A1601116	511102	TEACHER SALARIES - INSTRUCT	85,260	88,611	93,341	4,730	5.34%
A1601121	511102	TEACHER SALARIES - INSTRUCT	70,952	74,371	76,196	1,825	2.45%
A1601260	511102	TEACHER SALARIES - INSTRUCT	29,726	38,090	39,184	1,094	2.87%
A1901100	511102	TEACHER SALARIES - INSTRUCT	1,093,539	1,167,973	1,195,263	27,290	2.34%
A1901102	511102	TEACHER SALARIES - INSTRUCT	46,173	47,305	55,424	8,119	17.16%
A1901112	511102	TEACHER SALARIES - INSTRUCT	67,518	70,034	57,243	-12,791	-18.26%
A1901116	511102	TEACHER SALARIES - INSTRUCT	92,515	0	62,049	62,049	#DIV/0!
A1901121	511102	TEACHER SALARIES - INSTRUCT	74,029	81,631	83,455	1,824	2.23%
A1951100	511102	TEACHER SALARIES - INSTRUCT	1,465,980	1,215,479	1,337,663	122,184	10.05%
A1951102	511102	TEACHER SALARIES - INSTRUCT	53,690	56,593	50,796	-5,797	-10.24%
A1951112	511102	TEACHER SALARIES - INSTRUCT	114,552	115,936	97,557	-18,379	-15.85%
A1951116	511102	TEACHER SALARIES - INSTRUCT	92,917	96,892	93,341	-3,551	-3.66%
A1951121	511102	TEACHER SALARIES - INSTRUCT	90,836	91,962	93,341	1,379	1.50%
A1951260	511102	TEACHER SALARIES - INSTRUCT	25,391	23,941	0	-23,941	-100.00%
A2201102	511102	TEACHER SALARIES - INSTRUCT	171,755	176,593	179,897	3,304	1.87%
A2201105	511102	TEACHER SALARIES - INSTRUCT	566,998	574,716	583,290	8,574	1.49%
A2201106	511102	TEACHER SALARIES - INSTRUCT	35,144	37,778	48,877	11,099	29.38%
A2201108	511102	TEACHER SALARIES - INSTRUCT	178,364	180,575	183,283	2,708	1.50%
A2201110	511102	TEACHER SALARIES - INSTRUCT	191,782	197,184	200,142	2,958	1.50%
A2201111	511102	TEACHER SALARIES - INSTRUCT	480,285	493,940	525,090	31,150	6.31%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A2201112	511102	TEACHER SALARIES - INSTRUCT	112,174	116,408	118,972	2,564	2.20%
A2201113	511102	TEACHER SALARIES - INSTRUCT	410,360	423,463	431,885	8,422	1.99%
A2201115	511102	TEACHER SALARIES - INSTRUCT	477,645	486,107	493,847	7,740	1.59%
A2201116	511102	TEACHER SALARIES - INSTRUCT	153,607	158,444	161,748	3,304	2.09%
A2301102	511102	TEACHER SALARIES - INSTRUCT	236,828	247,379	252,266	4,887	1.98%
A2301105	511102	TEACHER SALARIES - INSTRUCT	663,787	699,123	715,151	16,028	2.29%
A2301106	511102	TEACHER SALARIES - INSTRUCT	66,713	70,741	72,566	1,825	2.58%
A2301108	511102	TEACHER SALARIES - INSTRUCT	204,953	208,037	213,065	5,028	2.42%
A2301110	511102	TEACHER SALARIES - INSTRUCT	260,221	266,265	270,692	4,427	1.66%
A2301111	511102	TEACHER SALARIES - INSTRUCT	583,404	607,895	618,200	10,305	1.70%
A2301112	511102	TEACHER SALARIES - INSTRUCT	112,969	141,258	143,377	2,119	1.50%
A2301113	511102	TEACHER SALARIES - INSTRUCT	573,975	610,844	620,275	9,431	1.54%
A2301115	511102	TEACHER SALARIES - INSTRUCT	703,170	693,206	691,657	-1,549	-0.22%
A2301116	511102	TEACHER SALARIES - INSTRUCT	221,430	229,815	234,843	5,028	2.19%
A2301260	511102	TEACHER SALARIES - INSTRUCT	9,371	11,971	61,677	49,706	415.22%
A3101102	511102	TEACHER SALARIES - INSTRUCT	258,961	264,925	243,775	-21,150	-7.98%
A3101103	511102	TEACHER SALARIES - INSTRUCT	176,554	136,074	139,436	3,362	2.47%
A3101105	511102	TEACHER SALARIES - INSTRUCT	987,501	831,691	851,170	19,479	2.34%
A3101106	511102	TEACHER SALARIES - INSTRUCT	686,504	645,868	660,321	14,453	2.24%
A3101108	511102	TEACHER SALARIES - INSTRUCT	0	0	68,936	68,936	-
A3101109	511102	TEACHER SALARIES - INSTRUCT	164,496	169,333	172,637	3,304	1.95%
A3101110	511102	TEACHER SALARIES - INSTRUCT	117,495	124,081	127,391	3,310	2.67%
A3101111	511102	TEACHER SALARIES - INSTRUCT	964,943	993,574	1,015,413	21,839	2.20%
A3101112	511102	TEACHER SALARIES - INSTRUCT	178,884	183,924	186,682	2,758	1.50%
A3101113	511102	TEACHER SALARIES - INSTRUCT	832,190	835,726	895,614	59,888	7.17%
A3101115	511102	TEACHER SALARIES - INSTRUCT	927,829	955,829	967,607	11,778	1.23%
A3101116	511102	TEACHER SALARIES - INSTRUCT	435,699	461,480	400,284	-61,196	-13.26%
A3101260	511102	TEACHER SALARIES - INSTRUCT	97,384	98,592	100,071	1,479	1.50%
A3201102	511102	TEACHER SALARIES - INSTRUCT	328,527	338,442	393,554	55,112	16.28%
A3201103	511102	TEACHER SALARIES - INSTRUCT	212,897	187,482	190,915	3,433	1.83%
A3201105	511102	TEACHER SALARIES - INSTRUCT	909,383	973,021	1,014,465	41,444	4.26%
A3201106	511102	TEACHER SALARIES - INSTRUCT	560,356	524,643	570,821	46,178	8.80%
A3201108	511102	TEACHER SALARIES - INSTRUCT	47,902	49,296	66,717	17,421	35.34%
A3201109	511102	TEACHER SALARIES - INSTRUCT	97,384	98,592	100,071	1,479	1.50%
A3201110	511102	TEACHER SALARIES - INSTRUCT	126,302	163,261	163,281	20	0.01%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3201111	511102	TEACHER SALARIES - INSTRUCT	890,810	820,491	837,203	16,712	2.04%
A3201112	511102	TEACHER SALARIES - INSTRUCT	150,941	158,444	161,748	3,304	2.09%
A3201113	511102	TEACHER SALARIES - INSTRUCT	935,589	962,673	1,014,037	51,364	5.34%
A3201115	511102	TEACHER SALARIES - INSTRUCT	804,620	837,196	853,984	16,788	2.01%
A3201116	511102	TEACHER SALARIES - INSTRUCT	381,557	392,502	382,878	-9,624	-2.45%
A3201260	511102	TEACHER SALARIES - INSTRUCT	56,429	67,112	68,936	1,824	2.72%
A4001100	511102	TEACHER SALARIES - INSTRUCT	71,728	52,593	0	-52,593	-100.00%
A4001102	511102	TEACHER SALARIES - INSTRUCT	47,718	48,311	49,035	724	1.50%
A4001111	511102	TEACHER SALARIES - INSTRUCT	198,591	269,184	280,357	11,173	4.15%
A4001112	511102	TEACHER SALARIES - INSTRUCT	41,883	42,367	53,698	11,331	26.74%
A4001120	511102	TEACHER SALARIES - INSTRUCT	265,746	277,382	284,016	6,634	2.39%
A4001260	511102	TEACHER SALARIES - INSTRUCT	694	0	116,095	116,095	-
A4001270	511102	TEACHER SALARIES - INSTRUCT	78,001	81,631	83,455	1,824	2.23%
A4001310	511102	TEACHER SALARIES - INSTRUCT	125,226	113,511	23,750	-89,761	-79.08%
A8101100	511102	TEACHER SALARIES - INSTRUCT	1,686,671	1,247,531	1,866,334	618,803	49.60%
A8101102	511102	TEACHER SALARIES - INSTRUCT	182,644	187,203	193,412	6,209	3.32%
A8101105	511102	TEACHER SALARIES - INSTRUCT	338,229	386,569	340,002	-46,567	-12.05%
A8101106	511102	TEACHER SALARIES - INSTRUCT	25,257	26,904	27,732	828	3.08%
A8101108	511102	TEACHER SALARIES - INSTRUCT	105,094	98,592	54,418	-44,174	-44.80%
A8101110	511102	TEACHER SALARIES - INSTRUCT	50,515	110,031	55,463	-54,568	-49.59%
A8101111	511102	TEACHER SALARIES - INSTRUCT	255,385	263,574	271,608	8,034	3.05%
A8101112	511102	TEACHER SALARIES - INSTRUCT	209,894	217,203	224,380	7,177	3.30%
A8101113	511102	TEACHER SALARIES - INSTRUCT	276,070	282,516	286,753	4,237	1.50%
A8101115	511102	TEACHER SALARIES - INSTRUCT	264,962	172,689	255,957	83,268	48.22%
A8101116	511102	TEACHER SALARIES - INSTRUCT	178,517	187,666	200,758	13,092	6.98%
A8101121	511102	TEACHER SALARIES - INSTRUCT	347,511	357,517	326,694	-30,823	-8.62%
A8101122	511102	TEACHER SALARIES - INSTRUCT	42,630	44,306	0	-44,306	-100.00%
A8101260	511102	TEACHER SALARIES - INSTRUCT	79,700	83,604	85,567	1,963	2.35%
A8201100	511102	TEACHER SALARIES - INSTRUCT	1,723,425	1,586,654	1,878,013	291,359	18.36%
A8201102	511102	TEACHER SALARIES - INSTRUCT	165,529	170,244	173,397	3,153	1.85%
A8201105	511102	TEACHER SALARIES - INSTRUCT	295,953	289,636	292,532	2,896	1.00%
A8201106	511102	TEACHER SALARIES - INSTRUCT	25,258	26,904	27,732	828	3.08%
A8201108	511102	TEACHER SALARIES - INSTRUCT	50,515	53,808	61,677	7,869	14.62%
A8201110	511102	TEACHER SALARIES - INSTRUCT	0	0	48,877	48,877	-
A8201111	511102	TEACHER SALARIES - INSTRUCT	265,620	274,505	280,192	5,687	2.07%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A8201112	511102	TEACHER SALARIES - INSTRUCT	173,948	213,411	185,068	-28,343	-13.28%
A8201113	511102	TEACHER SALARIES - INSTRUCT	207,817	219,252	227,899	8,647	3.94%
A8201115	511102	TEACHER SALARIES - INSTRUCT	280,134	295,254	296,537	1,283	0.43%
A8201116	511102	TEACHER SALARIES - INSTRUCT	200,042	204,285	198,912	-5,373	-2.63%
A8201121	511102	TEACHER SALARIES - INSTRUCT	140,666	98,592	100,071	1,479	1.50%
A8201260	511102	TEACHER SALARIES - INSTRUCT	99,384	100,592	102,071	1,479	1.47%
TOTAL	TEACHER SALARIES - INS		35,778,923	35,492,899	36,788,339	1,295,440	3.65%
	511142	GUIDANCE COUNSELOR SALARIES					
A2202120	511142	GUIDANCE COUNSELOR SALARIES	163,941	167,704	171,007	3,303	1.97%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	240,525	247,095	258,719	11,624	4.70%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	547,619	491,604	420,749	-70,855	-14.41%
A3202120	511142	GUIDANCE COUNSELOR SALARIES	644,202	550,253	584,963	34,710	6.31%
A8102120	511142	GUIDANCE COUNSELOR SALARIES	63,825	67,112	68,936	1,824	2.72%
A8202120	511142	GUIDANCE COUNSELOR SALARIES	64,855	67,112	68,936	1,824	2.72%
TOTAL	GUIDANCE COUNSELOR SAL		1,724,966	1,590,880	1,573,310	-17,570	-1.10%
	511152	LIBRARY MEDIA SALARIES - INSTR					
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	97,384	98,592	100,071	1,479	1.50%
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	90,836	91,962	93,341	1,379	1.50%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	98,463	98,592	100,071	1,479	1.50%
A3102226	511152	LIBRARY MEDIA SALARIES - INSTR	0	0	3,000	3,000	-
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	99,583	98,592	100,071	1,479	1.50%
A3202226	511152	LIBRARY MEDIA SALARIES - INSTR	0	0	3,000	3,000	-
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	90,836	91,962	147,759	55,797	60.67%
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	97,384	98,592	100,071	1,479	1.50%
TOTAL	LIBRARY MEDIA SALARIES		574,486	578,292	647,384	69,092	11.95%
	511162	SUBSTITUTE TEACHER SALARIES					
A4001100	511162	SUBSTITUTE TEACHER SALARIES	1,365,787	800,000	800,000	0	0.00%
TOTAL	SUBSTITUTE TEACHER SAL		1,365,787	800,000	800,000	0	0.00%
	511172	INTERN/TUTOR SALARIES - INSTR					
A1602400	511172	INTERN/TUTOR SALARIES - INSTR	7,543	5,500	5,500	0	0.00%
A1902400	511172	INTERN/TUTOR SALARIES - INSTR	8,200	15,000	0	-15,000	-100.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	849	12,600	6,750	-5,850	-46.43%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	5,885	6,600	13,500	6,900	104.55%
A4001100	511172	INTERN/TUTOR SALARIES - INSTR	11	0	149,850	149,850	-
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	44,762	73,253	101,639	28,386	38.75%
TOTAL	INTERN/TUTOR SALARIES		67,249	112,953	277,239	164,286	145.45%
	511192 CO-CURRICULAR STIPENDS - INSTR						
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	2,040	2,040	-
A1952400	511192	CO-CURRICULAR STIPENDS - INSTR	799	1,500	5,000	3,500	233.33%
A2202400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	2,700	2,700	-
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	0	4,000	4,000	0	0.00%
A3002122	511192	CO-CURRICULAR STIPENDS - INSTR	1,121	0	0	0	-
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	1,689	2,210	2,202	-8	-0.36%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	2,155	5,780	3,475	-2,305	-39.88%
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	2,732	2,210	2,405	195	8.82%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	3,325	3,780	3,595	-185	-4.89%
A3202400	511192	CO-CURRICULAR STIPENDS - INSTR	740	0	0	0	-
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	11,395	8,820	13,842	5,022	56.94%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	67,872	119,310	92,415	-26,895	-22.54%
A8101122	511192	CO-CURRICULAR STIPENDS - INSTR	0	400	400	0	0.00%
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	6,571	7,020	7,020	0	0.00%
A8201122	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	400	400	-
TOTAL	CO-CURRICULAR STIPENDS		98,400	155,030	139,494	-15,536	-10.02%
	512012 ATTENDANCE SERVICE SALARIES						
A4002112	512012	ATTENDANCE SERVICE SALARIES	52,102	52,785	53,045	260	0.49%
TOTAL	ATTENDANCE SERVICE SAL		52,102	52,785	53,045	260	0.49%
	512022 SECRETARY SALARIES - INSTRUCT						
A1202222	512022	SECRETARY SALARIES - INSTRUCT	24,430	25,867	24,589	-1,278	-4.94%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	52,789	49,058	62,585	13,527	27.57%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	24,127	25,567	24,289	-1,278	-5.00%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	69,553	74,055	62,585	-11,470	-15.49%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	24,436	25,867	24,589	-1,278	-4.94%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	46,806	48,558	49,941	1,383	2.85%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1602222	512022	SECRETARY SALARIES - INSTRUCT	26,630	26,567	0	-26,567	-100.00%
A1602400	512022	SECRETARY SALARIES - INSTRUCT	59,927	61,341	84,283	22,942	37.40%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	24,430	25,644	24,589	-1,055	-4.11%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	47,989	49,058	50,441	1,383	2.82%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	24,130	25,567	24,289	-1,278	-5.00%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	59,969	61,841	62,585	744	1.20%
A2202222	512022	SECRETARY SALARIES - INSTRUCT	14,207	32,517	28,112	-4,405	-13.55%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	114,713	111,453	113,561	2,108	1.89%
A2302222	512022	SECRETARY SALARIES - INSTRUCT	21,656	23,975	23,685	-290	-1.21%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	161,709	167,745	171,631	3,886	2.32%
A3102120	512022	SECRETARY SALARIES - INSTRUCT	50,250	51,058	52,441	1,383	2.71%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	23,973	25,867	24,589	-1,278	-4.94%
A3102400	512022	SECRETARY SALARIES - INSTRUCT	293,285	249,905	275,982	26,077	10.43%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	47,468	48,558	49,941	1,383	2.85%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	24,035	25,567	43,450	17,883	69.95%
A3202400	512022	SECRETARY SALARIES - INSTRUCT	288,535	246,905	302,947	56,042	22.70%
A4001310	512022	SECRETARY SALARIES - INSTRUCT	58,688	49,020	49,509	489	1.00%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	133,948	135,734	119,370	-16,364	-12.06%
A8102222	512022	SECRETARY SALARIES - INSTRUCT	26,058	27,498	26,789	-709	-2.58%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	173,967	171,187	174,424	3,237	1.89%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	24,430	25,867	24,589	-1,278	-4.94%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	172,487	121,667	123,706	2,039	1.68%
TOTAL	SECRETARY SALARIES - I		2,114,624	2,013,513	2,099,491	85,978	4.27%
	512032	SUBSTITUTE SECRETARY SALARIES					
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	8,310	9,000	9,000	0	0.00%
TOTAL	SUBSTITUTE SECRETARY S		8,310	9,000	9,000	0	0.00%
	512072	PARA SALARIES - INSTRUCTION					
A1201121	512072	PARA SALARIES - INSTRUCTION	20,292	21,867	22,468	601	2.75%
A1202400	512072	PARA SALARIES - INSTRUCTION	22,196	23,776	24,630	854	3.59%
A1301121	512072	PARA SALARIES - INSTRUCTION	20,180	21,867	22,468	601	2.75%
A1302400	512072	PARA SALARIES - INSTRUCTION	41,581	45,342	46,798	1,456	3.21%
A1501121	512072	PARA SALARIES - INSTRUCTION	20,299	21,867	22,468	601	2.75%
A1502400	512072	PARA SALARIES - INSTRUCTION	23,008	24,576	25,430	854	3.47%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1602400	512072	PARA SALARIES - INSTRUCTION	44,104	46,951	48,660	1,709	3.64%
A1901121	512072	PARA SALARIES - INSTRUCTION	19,610	21,867	0	-21,867	-100.00%
A1902400	512072	PARA SALARIES - INSTRUCTION	22,721	23,776	47,098	23,322	98.09%
A1951121	512072	PARA SALARIES - INSTRUCTION	22,002	23,776	24,630	854	3.59%
A1952400	512072	PARA SALARIES - INSTRUCTION	21,649	23,776	22,468	-1,308	-5.50%
A2302122	512072	PARA SALARIES - INSTRUCTION	24,115	25,193	25,315	122	0.48%
A3102122	512072	PARA SALARIES - INSTRUCTION	36,816	44,832	24,630	-20,202	-45.06%
A3102400	512072	PARA SALARIES - INSTRUCTION	88,291	93,293	73,590	-19,703	-21.12%
A3202122	512072	PARA SALARIES - INSTRUCTION	21,860	23,476	24,330	854	3.64%
A3202400	512072	PARA SALARIES - INSTRUCTION	111,185	117,677	97,320	-20,357	-17.30%
A4002122	512072	PARA SALARIES - INSTRUCTION	3,260	0	0	0	-
A8101121	512072	PARA SALARIES - INSTRUCTION	41,842	45,353	46,600	1,247	2.75%
A8101122	512072	PARA SALARIES - INSTRUCTION	10,962	12,378	0	-12,378	-100.00%
A8102400	512072	PARA SALARIES - INSTRUCTION	22,469	23,776	24,630	854	3.59%
A8201121	512072	PARA SALARIES - INSTRUCTION	52,093	46,453	51,562	5,109	11.00%
A8202122	512072	PARA SALARIES - INSTRUCTION	24,287	25,193	24,580	-613	-2.43%
A8202400	512072	PARA SALARIES - INSTRUCTION	19,713	21,867	22,468	601	2.75%
TOTAL	PARA SALARIES - INSTRU		734,536	778,932	722,143	-56,789	-7.29%
	512082 INTERVENTION SPECIALISTS						
A2201100	512082	INTERVENTION SPECIALISTS	47,082	47,573	47,806	233	0.49%
A2301100	512082	INTERVENTION SPECIALISTS	48,231	48,955	49,196	241	0.49%
A8101100	512082	INTERVENTION SPECIALISTS	49,630	50,375	50,623	248	0.49%
A8201100	512082	INTERVENTION SPECIALISTS	46,428	47,125	47,357	232	0.49%
TOTAL	INTERVENTION SPECIALIS		191,371	194,028	194,982	954	0.49%
	532202 PROF ED SERVICES - INSTRUCTION						
A1201270	532202	PROF ED SERVICES - INSTRUCTION	830	1,000	150	-850	-85.00%
A1301270	532202	PROF ED SERVICES - INSTRUCTION	648	1,000	800	-200	-20.00%
A1302400	532202	PROF ED SERVICES - INSTRUCTION	0	0	1,500	1,500	-
A1501270	532202	PROF ED SERVICES - INSTRUCTION	0	800	750	-50	-6.25%
A1601270	532202	PROF ED SERVICES - INSTRUCTION	500	500	150	-350	-70.00%
A1901270	532202	PROF ED SERVICES - INSTRUCTION	0	0	600	600	-
A1902400	532202	PROF ED SERVICES - INSTRUCTION	360	1,000	1,000	0	0.00%
A1951112	532202	PROF ED SERVICES - INSTRUCTION	150	450	0	-450	-100.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1951270	532202	PROF ED SERVICES - INSTRUCTION	405	925	150	-775	-83.78%
A1952400	532202	PROF ED SERVICES - INSTRUCTION	0	1,000	0	-1,000	-100.00%
A2201112	532202	PROF ED SERVICES - INSTRUCTION	200	450	0	-450	-100.00%
A2201270	532202	PROF ED SERVICES - INSTRUCTION	2,270	2,400	1,200	-1,200	-50.00%
A2301112	532202	PROF ED SERVICES - INSTRUCTION	100	0	0	0	-
A2301270	532202	PROF ED SERVICES - INSTRUCTION	1,200	1,400	1,200	-200	-14.29%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	1,308	650	650	0	0.00%
A3101270	532202	PROF ED SERVICES - INSTRUCTION	1,200	1,200	1,200	0	0.00%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	746	17,305	18,340	1,035	5.98%
A3102195	532202	PROF ED SERVICES - INSTRUCTION	5,100	5,200	6,000	800	15.38%
A3102210	532202	PROF ED SERVICES - INSTRUCTION	1,000	3,000	3,600	600	20.00%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	4,120	4,675	4,380	-295	-6.31%
A3201105	532202	PROF ED SERVICES - INSTRUCTION	1,275	1,600	900	-700	-43.75%
A3202190	532202	PROF ED SERVICES - INSTRUCTION	627	17,305	23,070	5,765	33.31%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	4,318	2,200	3,000	800	36.36%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	2,100	1,275	1,275	0	0.00%
A4001100	532202	PROF ED SERVICES - INSTRUCTION	51,323	60,800	160,800	100,000	164.47%
A4001102	532202	PROF ED SERVICES - INSTRUCTION	0	1,400	0	-1,400	-100.00%
A4001112	532202	PROF ED SERVICES - INSTRUCTION	3,505	4,650	7,000	2,350	50.54%
A4001122	532202	PROF ED SERVICES - INSTRUCTION	300	0	0	0	-
A4002190	532202	PROF ED SERVICES - INSTRUCTION	0	16,200	0	-16,200	-100.00%
A4002195	532202	PROF ED SERVICES - INSTRUCTION	0	7,200	0	-7,200	-100.00%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	12,240	6,000	21,000	15,000	250.00%
A8101112	532202	PROF ED SERVICES - INSTRUCTION	700	450	0	-450	-100.00%
A8101270	532202	PROF ED SERVICES - INSTRUCTION	150	1,400	150	-1,250	-89.29%
A8201112	532202	PROF ED SERVICES - INSTRUCTION	300	450	0	-450	-100.00%
A8201270	532202	PROF ED SERVICES - INSTRUCTION	795	2,250	750	-1,500	-66.67%
TOTAL	PROF ED SERVICES - INS		97,770	166,135	259,615	93,480	56.27%
	532302	PROF SERVICES - OTHER - INST					
A3202400	532302	PROF SERVICES - OTHER - INST	909	0	0	0	-
A4001120	532302	PROF SERVICES - OTHER - INST	0	0	6,200	6,200	-
A4001260	532302	PROF SERVICES - OTHER - INST	129	0	0	0	-
A4001310	532302	PROF SERVICES - OTHER - INST	0	5,000	5,000	0	0.00%
A4002310	532302	PROF SERVICES - OTHER - INST	5,425	6,000	6,000	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A8202400	532302	PROF SERVICES - OTHER - INST	238	0	0	0	-
TOTAL	PROF SERVICES - OTHER		6,701	11,000	17,200	6,200	56.36%
	532402	FIELD TRIPS/ADMISSION - INSTR					
A1201102	532402	FIELD TRIPS/ADMISSION - INSTR	350	350	0	-350	-100.00%
A1201270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	750	570	316.67%
A1301102	532402	FIELD TRIPS/ADMISSION - INSTR	460	450	0	-450	-100.00%
A1301270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	150	-30	-16.67%
A1501102	532402	FIELD TRIPS/ADMISSION - INSTR	335	375	0	-375	-100.00%
A1501270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	150	-30	-16.67%
A1601102	532402	FIELD TRIPS/ADMISSION - INSTR	295	390	0	-390	-100.00%
A1601270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	150	-30	-16.67%
A1901102	532402	FIELD TRIPS/ADMISSION - INSTR	340	340	0	-340	-100.00%
A1901270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	150	-30	-16.67%
A1951102	532402	FIELD TRIPS/ADMISSION - INSTR	445	490	0	-490	-100.00%
A1951270	532402	FIELD TRIPS/ADMISSION - INSTR	152	180	750	570	316.67%
A2201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	100	0	0.00%
A2201270	532402	FIELD TRIPS/ADMISSION - INSTR	875	550	660	110	20.00%
A2301102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	100	0	0.00%
A2301115	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	125	125	-
A2301270	532402	FIELD TRIPS/ADMISSION - INSTR	880	550	660	110	20.00%
A3101102	532402	FIELD TRIPS/ADMISSION - INSTR	100	160	160	0	0.00%
A3201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	160	160	0	0.00%
A3201270	532402	FIELD TRIPS/ADMISSION - INSTR	2,964	2,800	850	-1,950	-69.64%
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	3,395	300	4,000	3,700	1233.33%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	1,800	1,800	-
A8101102	532402	FIELD TRIPS/ADMISSION - INSTR	650	710	100	-610	-85.92%
A8101122	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	200	200	-
A8101270	532402	FIELD TRIPS/ADMISSION - INSTR	1,345	2,130	1,260	-870	-40.85%
A8201102	532402	FIELD TRIPS/ADMISSION - INSTR	700	715	100	-615	-86.01%
A8201270	532402	FIELD TRIPS/ADMISSION - INSTR	403	730	1,410	680	93.15%
TOTAL	FIELD TRIPS/ADMISSION		14,748	12,480	13,785	1,305	10.46%
	533012	OTHER PROF/TECH - INSTRUCTION					
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	715	0	0	0	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3203200	533012	OTHER PROF/TECH - INSTRUCTION	300	275	300	25	9.09%
TOTAL		OTHER PROF/TECH - INST	1,015	275	300	25	9.09%
	543002	REPAIRS & MAINT - INSTRUCTION					
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	0	0	250	250	#DIV/0!
A2301113	543002	REPAIRS & MAINT - INSTRUCTION	1,800	1,300	1,200	-100	-7.69%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	0	0	250	250	-
A3101102	543002	REPAIRS & MAINT - INSTRUCTION	300	300	400	100	33.33%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	400	500	500	0	0.00%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	500	500	500	0	0.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	0	500	500	0	0.00%
A3102400	543002	REPAIRS & MAINT - INSTRUCTION	210	500	500	0	0.00%
A3201102	543002	REPAIRS & MAINT - INSTRUCTION	132	300	400	100	33.33%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	0	0	350	350	-
A3201113	543002	REPAIRS & MAINT - INSTRUCTION	0	500	700	200	40.00%
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	0	0	500	500	-
A3202400	543002	REPAIRS & MAINT - INSTRUCTION	235	500	500	0	0.00%
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	989	1,500	1,500	0	0.00%
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	12,484	10,500	16,000	5,500	52.38%
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	0	5,500	5,500	0	0.00%
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	0	0	250	250	-
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	0	0	250	250	-
TOTAL		REPAIRS & MAINT - INST	17,049	22,400	30,050	7,650	34.15%
	544402	RENTS & LEASES - INSTRUCTION					
A4001120	544402	RENTS & LEASES - INSTRUCTION	0	0	20,992	20,992	-
A4001310	544402	RENTS & LEASES - INSTRUCTION	59,879	43,933	46,925	2,992	6.81%
TOTAL		RENTS & LEASES - INSTR	59,879	43,933	67,917	23,984	54.59%
	553102	POSTAGE - INSTRUCTION					
A3102400	553102	POSTAGE - INSTRUCTION	512	520	815	295	56.73%
A3202400	553102	POSTAGE - INSTRUCTION	509	510	525	15	2.94%
TOTAL		POSTAGE - INSTRUCTION	1,021	1,030	1,340	310	30.10%
	553302	SOFTWARE/LICENSES - INSTRUCT					

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A1201112	553302	SOFTWARE/LICENSES - INSTRUCT	150	150	0	-150	-100.00%
A1202210	553302	SOFTWARE/LICENSES - INSTRUCT	689	0	0	0	-
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	2,505	3,000	3,500	500	16.67%
A1301112	553302	SOFTWARE/LICENSES - INSTRUCT	150	150	0	-150	-100.00%
A1501114	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	270	270	-
A1502210	553302	SOFTWARE/LICENSES - INSTRUCT	512	0	0	0	-
A1602210	553302	SOFTWARE/LICENSES - INSTRUCT	623	0	0	0	-
A1602225	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	1,700	1,700	-
A1951112	553302	SOFTWARE/LICENSES - INSTRUCT	150	150	0	-150	-100.00%
A2201112	553302	SOFTWARE/LICENSES - INSTRUCT	480	600	0	-600	-100.00%
A2301112	553302	SOFTWARE/LICENSES - INSTRUCT	480	600	0	-600	-100.00%
A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	390	390	-
A3101112	553302	SOFTWARE/LICENSES - INSTRUCT	570	600	0	-600	-100.00%
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	50	0	50	50	-
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	999	659	1,725	1,066	161.76%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	2,235	2,250	2,324	74	3.29%
A3102400	553302	SOFTWARE/LICENSES - INSTRUCT	450	0	0	0	-
A3201112	553302	SOFTWARE/LICENSES - INSTRUCT	570	600	0	-600	-100.00%
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	999	1,098	1,351	253	23.04%
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	2,370	3,240	3,240	0	0.00%
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	0	6,300	5,000	-1,300	-20.63%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	3,000	2,000	4,000	2,000	100.00%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	12,718	7,990	5,410	-2,580	-32.29%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	11,220	13,923	22,042	8,119	58.31%
A4002320	553302	SOFTWARE/LICENSES - INSTRUCT	300	0	0	0	-
A8101112	553302	SOFTWARE/LICENSES - INSTRUCT	400	600	0	-600	-100.00%
A8102210	553302	SOFTWARE/LICENSES - INSTRUCT	0	330	0	-330	-100.00%
A8201112	553302	SOFTWARE/LICENSES - INSTRUCT	419	400	0	-400	-100.00%
A8202210	553302	SOFTWARE/LICENSES - INSTRUCT	0	330	0	-330	-100.00%
TOTAL	SOFTWARE/LICENSES - IN		42,038	44,970	51,002	6,032	13.41%
	555002 PRINTING & BINDING - INSTRUCT						
A2202120	555002	PRINTING & BINDING - INSTRUCT	152	0	100	100	-
A2302400	555002	PRINTING & BINDING - INSTRUCT	642	400	400	0	0.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	0	0	420	420	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3102400	555002	PRINTING & BINDING - INSTRUCT	2,807	3,409	3,409	0	0.00%
A3202400	555002	PRINTING & BINDING - INSTRUCT	8,420	11,045	11,045	0	0.00%
A4001102	555002	PRINTING & BINDING - INSTRUCT	557	500	500	0	0.00%
A4001310	555002	PRINTING & BINDING - INSTRUCT	2,534	5,200	2,600	-2,600	-50.00%
A4002210	555002	PRINTING & BINDING - INSTRUCT	2,725	6,000	3,200		
TOTAL	PRINTING & BINDING - I		17,836	26,554	21,674	-4,880	-18.38%
	558002	STAFF TRANSPORT - INSTRUCTION					
A1902400	558002	STAFF TRANSPORT - INSTRUCTION	238	500	1,000	500	100.00%
A1952400	558002	STAFF TRANSPORT - INSTRUCTION	0	3,000	0	-3,000	-100.00%
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	3,861	4,400	4,400	0	0.00%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	1,202	1,200	2,200	1,000	83.33%
A3202400	558002	STAFF TRANSPORT - INSTRUCTION	1,142	0	0	0	-
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	7,071	2,355	2,355	0	0.00%
A4002195	558002	STAFF TRANSPORT - INSTRUCTION	0	807	0	-807	-100.00%
TOTAL	STAFF TRANSPORT - INST		13,515	12,262	9,955	-2,307	-18.81%
	559002	OTHER PURCHASED SERVICES - INT					
A3202400	559002	OTHER PURCHASED SERVICES - INT	0	150	150	0	0.00%
TOTAL	OTHER PURCHASED SERVIC		0	150	150	0	0.00%
	561102	INSTRUCT SUPPLIES - INSTRUCT					
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,283	1,584	1,500	-84	-5.30%
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,469	1,000	1,000	0	0.00%
A1201112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	4,906	5,000	5,000	0	0.00%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	496	623	608	-15	-2.41%
A1202190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,393	4,393	-
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	20,573	15,774	19,902	4,128	26.17%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	2,969	2,600	2,600	0	0.00%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,567	1,828	1,668	-160	-8.75%
A1301111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,903	2,000	2,000	0	0.00%
A1301112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,901	8,000	8,000	0	0.00%
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	692	692	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1302190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	5,394	5,394	-
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	24,148	19,000	26,021	7,021	36.95%
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,140	1,100	1,172	72	6.55%
A1501112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,614	2,994	3,100	106	3.54%
A1501115	561102	INSTRUCT SUPPLIES - INSTRUCT	576	592	600	8	1.35%
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	449	581	513	-68	-11.70%
A1501121	561102	INSTRUCT SUPPLIES - INSTRUCT	359	560	1,600	1,040	185.71%
A1501270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,186	165	250	85	51.52%
A1502190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,071	4,071	-
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	18,095	15,774	23,263	7,489	47.48%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,344	1,752	1,520	-232	-13.24%
A1601111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	100	0	-100	-100.00%
A1601112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	3,221	4,729	3,643	-1,086	-22.96%
A1601115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	200	0	-200	-100.00%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	449	641	686	45	7.02%
A1601270	561102	INSTRUCT SUPPLIES - INSTRUCT	495	565	850	285	50.44%
A1602190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,370	4,370	-
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	21,061	17,301	26,132	8,831	51.04%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,941	1,240	1,469	229	18.47%
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,273	1,472	1,368	-104	-7.07%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	999	1,000	1,000	0	0.00%
A1901112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,326	3,000	1,500	-1,500	-50.00%
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	500	500	500	0	0.00%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	419	578	569	-9	-1.56%
A1901270	561102	INSTRUCT SUPPLIES - INSTRUCT	850	165	250	85	51.52%
A1902190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	3,956	3,956	-
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	20,480	16,774	20,597	3,823	22.79%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	4,779	4,800	9,200	4,400	91.67%
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,503	1,956	1,808	-148	-7.57%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	2,500	4,000	1,500	60.00%
A1951112	561102	INSTRUCT SUPPLIES - INSTRUCT	100	1,000	0	-1,000	-100.00%
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	2,500	2,500	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	2,490	2,490	-
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	1,000	1,000	-
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	502	807	750	-57	-7.06%
A1951270	561102	INSTRUCT SUPPLIES - INSTRUCT	610	465	550	85	18.28%
A1952190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	5,290	5,290	-
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	26,664	18,574	27,636	9,062	48.79%
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	12,825	6,690	2,500	-4,190	-62.63%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,209	2,984	3,848	864	28.95%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	770	275	717	442	160.73%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	2,141	3,000	5,000	2,000	66.67%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,616	2,516	3,516	1,000	39.75%
A2201112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,000	1,675	0	-1,675	-100.00%
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	2,095	2,075	2,333	258	12.43%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,531	2,774	2,741	-33	-1.19%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	287	594	307	106.97%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	645	1,158	1,193	35	3.02%
A2201270	561102	INSTRUCT SUPPLIES - INSTRUCT	235	165	500	335	203.03%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	544	2,018	1,918	-100	-4.96%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	2,565	5,752	8,178	2,426	42.18%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	937	3,700	1,000	-2,700	-72.97%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,628	5,600	6,264	664	11.86%
A2301106	561102	INSTRUCT SUPPLIES - INSTRUCT	97	157	100	-57	-36.31%
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	365	975	900	-75	-7.69%
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	5,181	5,230	5,230	0	0.00%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	4,075	4,300	4,457	157	3.65%
A2301112	561102	INSTRUCT SUPPLIES - INSTRUCT	994	2,175	0	-2,175	-100.00%
A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	2,233	2,852	2,732	-120	-4.21%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,621	2,000	2,000	0	0.00%
A2301115	561102	INSTRUCT SUPPLIES - INSTRUCT	877	150	150	0	0.00%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,613	1,938	1,933	-5	-0.26%
A2301270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,285	1,385	800	-585	-42.24%
A2302190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	526	0	-526	-100.00%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	5,137	11,849	12,776	927	7.82%
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	10,107	11,096	13,500	2,404	21.67%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	2,234	1,988	1,763	-225	-11.32%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	1,729	1,000	1,000	0	0.00%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	447	447	-
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	5,189	5,500	5,500	0	0.00%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	1,619	2,020	2,020	0	0.00%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,388	3,500	3,340	-160	-4.57%
A3101112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,499	4,175	0	-4,175	-100.00%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	6,431	9,200	9,700	500	5.43%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	1,948	1,600	2,145	545	34.06%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,804	2,955	2,875	-80	-2.71%
A3101270	561102	INSTRUCT SUPPLIES - INSTRUCT	288	0	0	0	-
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	0	500	500	0	0.00%
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	3,652	750	800	50	6.67%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	626	8,454	8,717	263	3.11%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	2,571	6,500	6,500	0	0.00%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	9,491	12,600	13,500	900	7.14%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	6,069	6,095	6,095	0	0.00%
A3201105	561102	INSTRUCT SUPPLIES - INSTRUCT	299	0	0	0	-
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	3,677	2,165	1,848	-317	-14.64%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	411	411	-
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	783	820	820	0	0.00%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	3,022	3,660	3,660	0	0.00%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,949	3,548	5,050	1,502	42.33%
A3201112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,499	4,175	0	-4,175	-100.00%
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	9,853	12,314	13,673	1,359	11.04%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	2,774	3,620	3,930	310	8.56%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	2,522	3,138	2,998	-140	-4.46%
A3202120	561102	INSTRUCT SUPPLIES - INSTRUCT	0	200	0	-200	-100.00%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	1,594	750	800	50	6.67%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	1,129	8,454	8,717	263	3.11%
A3203200	561102	INSTRUCT SUPPLIES - INSTRUCT	6,511	0	0	0	-
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	29,489	30,000	100,000	70,000	233.33%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,343	2,030	2,043	13	0.64%
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	29,219	20,900	45,000	24,100	115.31%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	0	800	400	-400	-50.00%
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	2,845	2,700	2,700	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	318	1,000	1,000	0	0.00%
A4001270	561102	INSTRUCT SUPPLIES - INSTRUCT	400	0	0	0	-
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	462	2,250	2,250	0	0.00%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	6,223	49,774	1,320	-48,454	-97.35%
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	411	1,000	1,000	0	0.00%
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,436	4,416	4,800	384	8.70%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	474	474	-
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	560	1,500	1,500	0	0.00%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	2,183	2,750	4,000	1,250	45.45%
A8101112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,142	2,175	0	-2,175	-100.00%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	388	1,500	1,500	0	0.00%
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	4,226	5,000	4,000	-1,000	-20.00%
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	858	1,000	1,400	400	40.00%
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,308	1,759	1,759	0	0.00%
A8101122	561102	INSTRUCT SUPPLIES - INSTRUCT	3,265	700	300	-400	-57.14%
A8101270	561102	INSTRUCT SUPPLIES - INSTRUCT	781	165	550	385	233.33%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	33,831	32,055	40,891	8,836	27.57%
A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	15,823	19,190	19,190	0	0.00%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,658	4,264	5,008	744	17.45%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,072	486	-586	-54.66%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	1,362	2,577	3,203	626	24.29%
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,750	2,000	250	14.29%
A8201112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,500	2,175	0	-2,175	-100.00%
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	2,700	3,670	970	35.93%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	11,369	12,816	12,014	-802	-6.26%
A8201115	561102	INSTRUCT SUPPLIES - INSTRUCT	363	500	1,200	700	140.00%
A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,369	1,672	1,760	88	5.26%
A8201122	561102	INSTRUCT SUPPLIES - INSTRUCT	324	0	300	300	-
A8201270	561102	INSTRUCT SUPPLIES - INSTRUCT	194	165	250	85	51.52%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	32,882	32,574	39,327	6,753	20.73%
TOTAL	INSTRUCT SUPPLIES - IN		524,663	604,206	733,965	129,759	21.48%
	561112 ART SUPPLIES - INSTRUCTION						
A4001100	561112	ART SUPPLIES - INSTRUCTION	55,556	60,000	0	-60,000	-100.00%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
TOTAL	ART SUPPLIES - INSTRUC		55,556	60,000	0	-60,000	-100.00%
	561202 ADMIN SUPPLIES - INSTRUCTION						
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	1,527	1,000	1,000	0	0.00%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	308	500	500	0	0.00%
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	500	750	1,000	250	33.33%
A3101270	561202	ADMIN SUPPLIES - INSTRUCTION	1,217	1,340	1,500	160	11.94%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	4,600	5,500	5,500	0	0.00%
A3201270	561202	ADMIN SUPPLIES - INSTRUCTION	772	950	950	0	0.00%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	0	0	500	500	-
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	1,359	2,000	1,500	-500	-25.00%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	1,597	1,224	1,304	80	6.54%
TOTAL	ADMIN SUPPLIES - INSTR		11,879	13,264	13,754	490	3.69%
	561502 COMP MEDIA SUPPLIES - INSTRUCT						
A2202210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	999	999	-
A2202223	561502	COMP MEDIA SUPPLIES - INSTRUCT	515	0	0	0	-
A2301114	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	2,000	2,000	-
A2302210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	999	999	-
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	76	475	300	-175	-36.84%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	172	300	100	-200	-66.67%
A3201105	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	1,250	0	-1,250	-100.00%
A4001120	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	400	400	-
A8102210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	999	999	-
TOTAL	COMP MEDIA SUPPLIES -		763	2,025	5,797	3,772	186.27%
	564102 TEXTBOOKS - INSTRUCTION						
A2202210	564102	TEXTBOOKS - INSTRUCTION	117	0	0	0	-
A3101103	564102	TEXTBOOKS - INSTRUCTION	0	200	685	485	242.50%
A3101105	564102	TEXTBOOKS - INSTRUCTION	5,349	7,000	7,000	0	0.00%
A3101106	564102	TEXTBOOKS - INSTRUCTION	0	1,400	1,400	0	0.00%
A3101111	564102	TEXTBOOKS - INSTRUCTION	0	0	500	500	-
A3101113	564102	TEXTBOOKS - INSTRUCTION	1,274	1,000	1,000	0	0.00%
A3101115	564102	TEXTBOOKS - INSTRUCTION	1,432	1,444	812	-632	-43.77%
A3102210	564102	TEXTBOOKS - INSTRUCTION	23,985	109,551	68,613	-40,938	-37.37%
A3102400	564102	TEXTBOOKS - INSTRUCTION	0	5,000	3,868	-1,132	-22.64%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3201103	564102	TEXTBOOKS - INSTRUCTION	505	585	585	0	0.00%
A3201105	564102	TEXTBOOKS - INSTRUCTION	3,644	6,500	6,988	488	7.51%
A3201106	564102	TEXTBOOKS - INSTRUCTION	634	2,839	3,450	611	21.52%
A3201113	564102	TEXTBOOKS - INSTRUCTION	0	1,508	2,536	1,028	68.17%
A3201115	564102	TEXTBOOKS - INSTRUCTION	854	2,930	3,050	120	4.10%
A3202210	564102	TEXTBOOKS - INSTRUCTION	23,111	106,284	68,613	-37,671	-35.44%
A4001260	564102	TEXTBOOKS - INSTRUCTION	0	1,000	1,000	0	0.00%
A4001310	564102	TEXTBOOKS - INSTRUCTION	0	2,000	2,000	0	0.00%
A4002210	564102	TEXTBOOKS - INSTRUCTION	900	0	0	0	-
A8102210	564102	TEXTBOOKS - INSTRUCTION	117	0	0	0	-
TOTAL	TEXTBOOKS - INSTRUCTIO		61,923	249,241	172,100	-77,141	-30.95%
	564112 REPLACEMENT TEXTBOOKS						
A4001111	564112	REPLACEMENT TEXTBOOKS	0	2,252	6,000	3,748	166.43%
A4001113	564112	REPLACEMENT TEXTBOOKS	0	0	3,300	3,300	-
A4001114	564112	REPLACEMENT TEXTBOOKS	0	8,000	5,000	-3,000	-37.50%
A4001115	564112	REPLACEMENT TEXTBOOKS	3,108	5,000	16,250	11,250	225.00%
A4001120	564112	REPLACEMENT TEXTBOOKS	68	1,250	1,250	0	0.00%
TOTAL	REPLACEMENT TEXTBOOKS		3,176	16,502	31,800	15,298	92.70%
	564202 LIB BOOKS/MAG SUBS - INSTR						
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,473	1,523	1,966	443	29.09%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,960	2,021	2,274	253	12.52%
A1302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	2,102	1,500	1,500	0	0.00%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,325	1,407	1,544	137	9.74%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,646	1,853	1,985	132	7.12%
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,450	1,575	1,758	183	11.62%
A1902222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	387	1,000	1,000	0	0.00%
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,876	1,953	2,262	309	15.82%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	1,500	1,500	-
A2201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	137	137	-
A2201115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	560	594	603	9	1.52%
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	985	1,290	1,378	88	6.82%
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	7,972	9,000	10,000	1,000	11.11%
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	985	1,653	1,378	-275	-16.64%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	12,494	16,100	16,875	775	4.81%
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	135	465	80	-385	-82.80%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	363	370	407	37	10.00%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,611	6,107	6,033	-74	-1.21%
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	50	200	200	0	0.00%
A3202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	165	0	-165	-100.00%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,926	5,560	5,830	270	4.86%
A4001270	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	299	299	0	0.00%
A4002210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	80	130	0	-130	-100.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	142	200	200	0	0.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,000	3,657	4,214	557	15.23%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	4,000	4,000	-
A8201115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	1,500	1,500	0	0.00%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,232	3,652	4,191	539	14.76%
TOTAL	LIB BOOKS/MAG SUBS - I		51,753	63,774	73,114	9,340	14.65%
	565002 STUDENT RECOGNITION - INSTRUCT						
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	100	500	1,000	500	100.00%
A2201112	565002	STUDENT RECOGNITION - INSTRUCT	100	500	0	-500	-100.00%
A2301112	565002	STUDENT RECOGNITION - INSTRUCT	100	500	0	-500	-100.00%
A3101112	565002	STUDENT RECOGNITION - INSTRUCT	0	600	0	-600	-100.00%
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	0	75	270	195	260.00%
A3201112	565002	STUDENT RECOGNITION - INSTRUCT	0	600	0	-600	-100.00%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	3,000	3,000	-
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	0	0	2,225	2,225	-
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	1,676	1,750	1,900	150	8.57%
A8101112	565002	STUDENT RECOGNITION - INSTRUCT	1	300	0	-300	-100.00%
A8201112	565002	STUDENT RECOGNITION - INSTRUCT	0	300	0	-300	-100.00%
TOTAL	STUDENT RECOGNITION -		1,977	5,125	8,395	3,270	63.80%
	569002 OFFICE SUPPLIES - INSTRUCTION						
A1201102	569002	OFFICE SUPPLIES - INSTRUCTION	417	500	500	0	0.00%
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	587	500	500	0	0.00%
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	399	500	500	0	0.00%
A1202225	569002	OFFICE SUPPLIES - INSTRUCTION	2,383	2,500	2,500	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,433	2,650	2,650	0	0.00%
A1301102	569002	OFFICE SUPPLIES - INSTRUCTION	500	500	500	0	0.00%
A1302225	569002	OFFICE SUPPLIES - INSTRUCTION	0	2,000	0	-2,000	-100.00%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	8,942	6,140	6,140	0	0.00%
A1501102	569002	OFFICE SUPPLIES - INSTRUCTION	100	500	500	0	0.00%
A1502222	569002	OFFICE SUPPLIES - INSTRUCTION	188	200	200	0	0.00%
A1502223	569002	OFFICE SUPPLIES - INSTRUCTION	914	1,020	925	-95	-9.31%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	1,531	1,600	1,600	0	0.00%
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	740	0	550	550	-
A1601102	569002	OFFICE SUPPLIES - INSTRUCTION	97	250	100	-150	-60.00%
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	697	500	500	0	0.00%
A1602225	569002	OFFICE SUPPLIES - INSTRUCTION	2,599	2,854	3,710	856	29.99%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	1,606	1,673	1,711	38	2.27%
A1901102	569002	OFFICE SUPPLIES - INSTRUCTION	96	100	200	100	100.00%
A1902222	569002	OFFICE SUPPLIES - INSTRUCTION	0	200	200	0	0.00%
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	374	500	500	0	0.00%
A1951102	569002	OFFICE SUPPLIES - INSTRUCTION	503	500	500	0	0.00%
A1952222	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	250	-250	-50.00%
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	731	800	1,800	1,000	125.00%
A2201102	569002	OFFICE SUPPLIES - INSTRUCTION	195	200	250	50	25.00%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	439	1,500	1,500	0	0.00%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	1,053	2,800	4,000	1,200	42.86%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	861	1,050	1,050	0	0.00%
A2301102	569002	OFFICE SUPPLIES - INSTRUCTION	425	600	600	0	0.00%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	0	605	605	0	0.00%
A2301111	569002	OFFICE SUPPLIES - INSTRUCTION	0	300	300	0	0.00%
A2301113	569002	OFFICE SUPPLIES - INSTRUCTION	0	300	300	0	0.00%
A2301114	569002	OFFICE SUPPLIES - INSTRUCTION	0	778	778	0	0.00%
A2301115	569002	OFFICE SUPPLIES - INSTRUCTION	0	300	300	0	0.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	645	500	400	-100	-20.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	1,987	1,183	1,183	0	0.00%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	4,630	4,000	4,529	529	13.23%
A3101102	569002	OFFICE SUPPLIES - INSTRUCTION	788	1,000	800	-200	-20.00%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	628	640	380	-260	-40.63%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	532	400	400	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	94	575	525	-50	-8.70%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	239	300	300	0	0.00%
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	116	350	500	150	42.86%
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	2,037	1,150	1,150	0	0.00%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	451	625	625	0	0.00%
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	0	250	250	0	0.00%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	491	2,000	1,580	-420	-21.00%
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	228	500	500	0	0.00%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	314	200	400	200	100.00%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	613	1,000	1,000	0	0.00%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	6,459	7,000	7,000	0	0.00%
A3201102	569002	OFFICE SUPPLIES - INSTRUCTION	1,000	1,000	1,000	0	0.00%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	344	904	904	0	0.00%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	0	860	1,040	180	20.93%
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	782	600	1,140	540	90.00%
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	0	120	120	0	0.00%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	196	170	345	175	102.94%
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	393	1,972	1,411	-561	-28.45%
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	547	574	597	23	4.01%
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	0	534	892	358	67.04%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	143	250	250	0	0.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	131	1,268	1,415	147	11.59%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	141	500	500	0	0.00%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	6,928	4,800	4,800	0	0.00%
A4001100	569002	OFFICE SUPPLIES - INSTRUCTION	9,470	10,000	0	-10,000	-100.00%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	503	500	500	0	0.00%
A4001112	569002	OFFICE SUPPLIES - INSTRUCTION	1,430	3,000	3,000	0	0.00%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	1,321	2,550	2,550	0	0.00%
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	396	400	250	-150	-37.50%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,750	1,750	0	0.00%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	1,020	1,150	1,150	0	0.00%
A8101102	569002	OFFICE SUPPLIES - INSTRUCTION	1,987	2,000	2,000	0	0.00%
A8101122	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	68	68	-
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	689	750	750	0	0.00%
A8102223	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	1,200	1,200	-

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	149	500	500	0	0.00%
A8201102	569002	OFFICE SUPPLIES - INSTRUCTION	1,901	2,000	2,000	0	0.00%
A8201122	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	69	69	-
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	0	7,566	3,566	-4,000	-52.87%
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,994	1,494	-500	-25.08%
A8202225	569002	OFFICE SUPPLIES - INSTRUCTION	7,116	7,550	8,082	532	7.05%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,289	1,875	1,075	-800	-42.67%
TOTAL	OFFICE SUPPLIES - INST		85,937	113,730	102,159	-11,571	-10.17%
	573002	EQUIPMENT - INSTRUCTION					
A2301112	573002	EQUIPMENT - INSTRUCTION	27,950	0	0	0	-
A3101102	573002	EQUIPMENT - INSTRUCTION	3,131	1,447	0	-1,447	-100.00%
A3102210	573002	EQUIPMENT - INSTRUCTION	2,338	13,699	0	-13,699	-100.00%
A3201102	573002	EQUIPMENT - INSTRUCTION	0	4,103	1,914	-2,189	-53.35%
A3201110	573002	EQUIPMENT - INSTRUCTION	0	1,625	1,100	-525	-32.31%
A3202210	573002	EQUIPMENT - INSTRUCTION	2,030	8,921	0	-8,921	-100.00%
A4001112	573002	EQUIPMENT - INSTRUCTION	0	21,400	15,500	-5,900	-27.57%
TOTAL	EQUIPMENT - INSTRUCTIO		35,449	51,195	18,514	-32,681	-63.84%
	581162	MEMBERSHIPS - STAFF - INSTRUCT					
A1202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	239	700	700	0	0.00%
A1602400	581162	MEMBERSHIPS - STAFF - INSTRUCT	89	89	89	0	0.00%
A1902400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	350	350	0	0.00%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	400	350	-50	-12.50%
A2201112	581162	MEMBERSHIPS - STAFF - INSTRUCT	80	0	0	0	-
A2301111	581162	MEMBERSHIPS - STAFF - INSTRUCT	200	361	207	-154	-42.66%
A2301112	581162	MEMBERSHIPS - STAFF - INSTRUCT	80	0	0	0	-
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	320	440	440	0	0.00%
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	220	230	230	0	0.00%
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	421	500	545	45	9.00%
A3101112	581162	MEMBERSHIPS - STAFF - INSTRUCT	955	0	0	0	-
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	0	0.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	757	775	907	132	17.03%
A3201112	581162	MEMBERSHIPS - STAFF - INSTRUCT	600	0	0	0	-
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	0	0.00%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	164	847	447	-400	-47.23%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	2,245	7,560	7,000	-560	-7.41%
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,015	889	1,145	256	28.80%
A8101111	581162	MEMBERSHIPS - STAFF - INSTRUCT	120	150	150	0	0.00%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	894	1,100	700	-400	-36.36%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	675	925	7,025	6,100	659.46%
TOTAL	MEMBERSHIPS - STAFF -		15,074	21,316	26,285	4,969	23.31%
	581172	MEMBERSHIPS - DIST - INSTRUCT					
A2201112	581172	MEMBERSHIPS - DIST - INSTRUCT	125	200	0	-200	-100.00%
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,393	1,430	1,460	30	2.10%
A2301112	581172	MEMBERSHIPS - DIST - INSTRUCT	155	200	0	-200	-100.00%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,245	1,340	1,340	0	0.00%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	475	600	600	0	0.00%
A3101112	581172	MEMBERSHIPS - DIST - INSTRUCT	300	400	0	-400	-100.00%
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	85	150	150	0	0.00%
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	0	3,942	4,000	58	1.47%
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	9,000	9,500	9,500	0	0.00%
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	687	735	1,440	705	95.92%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	613	725	475	-250	-34.48%
A3201112	581172	MEMBERSHIPS - DIST - INSTRUCT	300	400	0	-400	-100.00%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	420	420	360	-60	-14.29%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	4,000	4,000	-
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	8,520	8,520	8,640	120	1.41%
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	35	150	35	-115	-76.67%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	1,600	1,600	-
A4001120	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	50	50	-
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	725	2,350	2,350	0	0.00%
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	325	745	400	-345	-46.31%
A4002195	581172	MEMBERSHIPS - DIST - INSTRUCT	0	2,000	0	-2,000	-100.00%
A8101112	581172	MEMBERSHIPS - DIST - INSTRUCT	135	200	0	-200	-100.00%
A8201112	581172	MEMBERSHIPS - DIST - INSTRUCT	125	200	0	-200	-100.00%
TOTAL	MEMBERSHIPS - DIST - I		24,663	34,207	36,400	2,193	6.41%

		2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
TOTAL	INSTRUCTION	47,253,755	46,825,082	48,616,299	1,791,217	3.83%

TRANSPORTATION

**TRANSPORTATION
BUDGET 2018-19**

TRANSPORTATION	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/(DEC)	% CHG.
ART					
FIELD TRIPS - INSTRUCTION	\$3,050	\$2,044	\$0	(\$2,044)	(100.00)%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$240	\$0	(\$240)	(100.00)%
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$872	\$2,040	\$2,400	\$360	17.65%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$27,098	\$14,400	\$14,500	\$100	0.69%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$97	\$400	\$400	\$0	0.00%
READING					
FIELD TRIPS-INSTRUCTION	\$0	\$800	\$1,000	\$200	25.00%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$387	\$0	\$1,200	\$1,200	100.00%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	100.00%
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$1,137	\$2,440	\$3,500	\$1,060	43.44%
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$505	\$800	\$1,800	\$1,000	125.00%
AVID					
FIELD TRIPS - INSTRUCTION	\$6,434	\$8,000	\$13,000	\$5,000	62.50%
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$242	\$240	\$300	\$60	25.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$315	\$0	\$0	\$0	100.00%

**TRANSPORTATION
BUDGET 2018-19**

STUDENT TRANSPORTATION

TRANSPORTATION SUPERVISOR	\$50,054	\$48,277	\$50,214	\$1,937	4.01%
CROSSING GUARD SALARY	\$0	\$0	\$0	\$0	100.00%
PROFESSIONAL SERVICES - OTHER	\$185,780	\$253,057	\$253,057	\$0	0.00%
REGULAR PUPIL TRANSPORTATION	\$2,257,570	\$2,121,264	\$2,360,204	\$238,940	11.26%
IN TOWN VO-TECH	\$30,295	\$12,716	\$27,424	\$14,708	115.67%
PRIVATE SCHOOL TRANSPORTATION	\$613,961	\$626,000	\$641,635	\$15,635	2.50%
OUT OF TOWN VO-TECH	\$238,951	\$237,551	\$248,205	\$10,654	4.48%
OUT OF TOWN VO-AG	\$112,343	\$111,684	\$116,693	\$5,009	4.48%
HOMELESS TRANSPORTATION	\$135,466	\$124,436	\$143,493	\$19,057	15.31%
SOFTWARE/LICENSES	\$0	\$0	\$9,327	\$9,327	100.00%
PRINTING & BINDING	\$0	\$0	\$550	\$550	100.00%
GASOLINE FOR PUPIL TRANSPORT	\$234,037	\$250,000	\$266,722	\$16,722	6.69%
OFFICE SUPPLIES	\$1,815	\$0	\$1,435	\$1,435	100.00%
MEMBERSHIPS	\$350	\$0	\$350	\$350	100.00%
TOTAL STUDENT TRANSPORTATION	\$3,900,757	\$3,816,389	\$4,157,409	\$341,020	8.94%
ATHLETIC TRANSPORTATION				\$0	100.00%
OTHER PUPIL TRANSPORTATION	\$150,359	\$188,727	\$170,592	(\$18,135)	(9.61)%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$799	\$904	\$1,100	\$196	21.68%
TOTAL TRANSPORTATION	\$4,051,915	\$4,006,020	\$4,329,101	\$323,081	8.06%

TRANSPORTATION

This section of the operating budget supports all regular Transportation expenditures including regular pupil transportation, in town Vo-Tech, Out-of-Town Vo-Tech, Private school transportation, homeless transportation, field trips for instruction and athletics. Additionally, crossing guard services, diesel fuel for the buses and software licensing maintenance fee for the bus routing system is identified in this section. The budget also provides for the Transportation Director's salary .50 FTE and stipend.

03 - TRANSPORTATION

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	512043	TRANSPORTATION SALARIES					
A4002700	512043	TRANSPORTATION SALARIES	50,054	48,277	50,214	1,937	4.01%
TOTAL		TRANSPORTATION SALARIE	50,054	48,277	50,214	1,937	4.01%
	533013	OTHER PROF/TECH - TRANSPORT					
A4002700	533013	OTHER PROF/TECH - TRANSPORT	185,780	253,057	253,057	0	0.00%
TOTAL		OTHER PROF/TECH - TRAN	185,780	253,057	253,057	0	0.00%
	551003	REGULAR PUPIL TRANSPORTATION					
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,257,570	2,121,264	2,360,204	238,940	11.26%
TOTAL		REGULAR PUPIL TRANSPOR	2,257,570	2,121,264	2,360,204	238,940	11.26%
	551203	IN TOWN TRANSPORT - VOTECH					
A4002700	551203	IN TOWN TRANSPORT - VOTECH	30,295	12,716	27,424	14,708	115.67%
TOTAL		IN TOWN TRANSPORT - VO	30,295	12,716	27,424	14,708	115.67%
	551303	PRIVATE SCHOOL TRANSPORT					
A4002700	551303	PRIVATE SCHOOL TRANSPORT	613,961	626,000	641,635	15,635	2.50%
TOTAL		PRIVATE SCHOOL TRANSPO	613,961	626,000	641,635	15,635	2.50%
	551403	OUT OF TOWN TRANSPORT - VOTECH					
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	238,951	237,551	248,205	10,654	4.48%
TOTAL		OUT OF TOWN TRANSPORT	238,951	237,551	248,205	10,654	4.48%
	551503	OUT OF TOWN TRANSPORT - VOAG					
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	112,343	111,684	116,693	5,009	4.48%
TOTAL		OUT OF TOWN TRANSPORT	112,343	111,684	116,693	5,009	4.48%
	551703	FIELD TRIPS - INSTRUCTION					
A1201102	551703	FIELD TRIPS - INSTRUCTION	284	187	0	-187	-100.00%
A1201112	551703	FIELD TRIPS - INSTRUCTION	0	240	0	-240	-100.00%
A1203200	551703	FIELD TRIPS - INSTRUCTION	0	400	500	100	25.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1301102	551703	FIELD TRIPS - INSTRUCTION	284	349	0	-349	-100.00%
A1301112	551703	FIELD TRIPS - INSTRUCTION	0	240	0	-240	-100.00%
A1303200	551703	FIELD TRIPS - INSTRUCTION	0	200	200	0	0.00%
A1501102	551703	FIELD TRIPS - INSTRUCTION	291	232	0	-232	-100.00%
A1501112	551703	FIELD TRIPS - INSTRUCTION	0	240	0	-240	-100.00%
A1503200	551703	FIELD TRIPS - INSTRUCTION	0	64	100	36	56.25%
A1601102	551703	FIELD TRIPS - INSTRUCTION	291	348	0	-348	-100.00%
A1601112	551703	FIELD TRIPS - INSTRUCTION	0	160	0	-160	-100.00%
A1603200	551703	FIELD TRIPS - INSTRUCTION	218	240	300	60	25.00%
A1901102	551703	FIELD TRIPS - INSTRUCTION	291	232	0	-232	-100.00%
A1901112	551703	FIELD TRIPS - INSTRUCTION	0	160	0	-160	-100.00%
A1951102	551703	FIELD TRIPS - INSTRUCTION	284	348	0	-348	-100.00%
A1951112	551703	FIELD TRIPS - INSTRUCTION	0	240	0	-240	-100.00%
A2201112	551703	FIELD TRIPS - INSTRUCTION	0	320	0	-320	-100.00%
A2202120	551703	FIELD TRIPS - INSTRUCTION	505	0	800	800	-
A2301112	551703	FIELD TRIPS - INSTRUCTION	0	320	0	-320	-100.00%
A2301114	551703	FIELD TRIPS - INSTRUCTION	0	800	1,000	200	25.00%
A3101111	551703	FIELD TRIPS - INSTRUCTION	484	640	650	10	1.56%
A3101112	551703	FIELD TRIPS - INSTRUCTION	4,920	4,240	0	-4,240	-100.00%
A3101113	551703	FIELD TRIPS - INSTRUCTION	97	400	400	0	0.00%
A3102195	551703	FIELD TRIPS - INSTRUCTION	3,712	4,000	6,500	2,500	62.50%
A3201106	551703	FIELD TRIPS - INSTRUCTION	0	240	0	-240	-100.00%
A3201111	551703	FIELD TRIPS - INSTRUCTION	387	1,400	1,750	350	25.00%
A3201112	551703	FIELD TRIPS - INSTRUCTION	8,712	4,240	0	-4,240	-100.00%
A3201270	551703	FIELD TRIPS - INSTRUCTION	0	1,240	1,200	-40	-3.23%
A3202120	551703	FIELD TRIPS - INSTRUCTION	0	800	1,000	200	25.00%
A3202195	551703	FIELD TRIPS - INSTRUCTION	2,722	4,000	6,500	2,500	62.50%
A3202210	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3203200	551703	FIELD TRIPS - INSTRUCTION	581	0	0	0	-
A4001102	551703	FIELD TRIPS - INSTRUCTION	455	348	0	-348	-100.00%
A4001112	551703	FIELD TRIPS - INSTRUCTION	13,466	4,000	14,500	10,500	262.50%
A4001120	551703	FIELD TRIPS - INSTRUCTION	387	0	1,200	1,200	-
A4001270	551703	FIELD TRIPS - INSTRUCTION	1,137	1,200	2,300	1,100	91.67%
A4002310	551703	FIELD TRIPS - INSTRUCTION	242	240	300	60	25.00%
A4002329	551703	FIELD TRIPS - INSTRUCTION	315	0	0	0	-

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A8101102	551703	FIELD TRIPS - INSTRUCTION	436	0	0	0	-
A8101122	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A8201102	551703	FIELD TRIPS - INSTRUCTION	436	0	0	0	-
TOTAL	FIELD TRIPS - INSTRUCT		40,935	32,308	39,200	6,892	21.33%
	551803	HOMELESS TRANSPORTATION					
A4002700	551803	HOMELESS TRANSPORTATION	135,466	124,436	143,493	19,057	15.31%
TOTAL	HOMELESS TRANSPORTATIO		135,466	124,436	143,493	19,057	15.31%
	551903	ATHLETIC TRANSPORTATION					
A4002700	551903	ATHLETIC TRANSPORTATION	150,359	188,727	170,592	-18,135	-9.61%
TOTAL	ATHLETIC TRANSPORTATIO		150,359	188,727	170,592	-18,135	-9.61%
	553303	SOFTWARE/LICENSES - TRANSPORT					
A4002700	553303	SOFTWARE/LICENSES - TRANSPORT	0	0	9,327	9,327	-
TOTAL	SOFTWARE/LICENSES - TR		0	0	9,327	9,327	-
	555003	PRINTING & BINDING - TRANSPORT					
A4002700	555003	PRINTING & BINDING - TRANSPORT	0	0	550	550	-
TOTAL	PRINTING & BINDING - T		0	0	550	550	-
	562703	GASOLINE PUPIL TRANSPORTATION					
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	234,037	250,000	266,722	16,722	6.69%
TOTAL	GASOLINE PUPIL TRANSPO		234,037	250,000	266,722	16,722	6.69%
	569003	OFFICE SUPPLIES - TRANSPORT					
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	1,815	0	1,435	1,435	-
TOTAL	OFFICE SUPPLIES - TRAN		1,815	0	1,435	1,435	-
	581173	MEMBERSHIPS - DIST - TRANSPORT					
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	350	0	350	350	-
TOTAL	MEMBERSHIPS - DIST - T		350	0	350	350	-
TOTAL	TRANSPORTATION		4,051,915	4,006,020	4,329,101	323,081	8.06%

**OPERATION
OF
PLANT**

**OPERATION OF PLANT
SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$2,816,766	\$2,859,905	\$2,976,668	\$116,763	4.08%
SUBSTITUTE CUSTODIANS	\$42,543	\$12,000	\$12,000	\$0	0.00%
OVERTIME WAGES & SALARIES	\$161,438	\$100,000	\$100,000	\$0	0.00%
OT - BUILDING RENTAL	\$89,880	\$50,000	\$50,000	\$0	0.00%
SECRETARY SALARIES	\$10,757	\$0	\$0	\$0	#DIV/0!
BOE ELECTRICITY	\$1,649,024	\$1,620,000	\$1,620,000	\$0	0.00%
BOE NATURAL GAS	\$375,844	\$436,000	\$506,000	\$70,000	16.06%
HEATING FUELS	\$214,376	\$216,350	\$219,650	\$3,300	1.53%
WATER & SEWER CHARGES	\$130,166	\$125,250	\$130,000	\$4,750	3.79%
REPAIRS & MAINTENANCE	\$123,216	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$188,603	\$190,756	\$200,294	\$9,538	5.00%
LIABILITY INSURANCE	\$353,787	\$344,550	\$340,000	(\$4,550)	(1.32)%
CUSTODIAL SUPPLIES	\$374,496	\$375,000	\$400,000	\$25,000	6.67%
EQUIPMENT	\$20,657	\$65,715	\$222,002	\$156,287	237.83%
TOTAL OPERATION OF PLANT	\$6,551,554	\$6,540,526	\$6,921,614	\$381,088	5.82%

04 - OPERATION OF PLANT

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	512024 SECRETARY SALARIES - OPERATION						
A4002620	512024	SECRETARY SALARIES - OPERATION	10,757	0	0	0	-
TOTAL	SECRETARY SALARIES - O		10,757	0	0	0	-
	512064 CUSTODIAN SALARIES - PLANT						
A1202620	512064	CUSTODIAN SALARIES - PLANT	90,195	93,413	101,034	7,621	8.16%
A1302620	512064	CUSTODIAN SALARIES - PLANT	145,573	144,911	148,509	3,598	2.48%
A1502620	512064	CUSTODIAN SALARIES - PLANT	96,865	98,880	101,334	2,454	2.48%
A1602620	512064	CUSTODIAN SALARIES - PLANT	141,582	145,077	142,331	-2,746	-1.89%
A1902620	512064	CUSTODIAN SALARIES - PLANT	96,557	98,580	101,034	2,454	2.49%
A1952620	512064	CUSTODIAN SALARIES - PLANT	134,229	145,377	146,346	969	0.67%
A2202620	512064	CUSTODIAN SALARIES - PLANT	196,911	200,393	203,766	3,373	1.68%
A2302620	512064	CUSTODIAN SALARIES - PLANT	380,871	385,386	394,974	9,588	2.49%
A3102620	512064	CUSTODIAN SALARIES - PLANT	444,465	483,846	509,943	26,097	5.39%
A3202620	512064	CUSTODIAN SALARIES - PLANT	459,422	420,624	470,127	49,503	11.77%
A4002620	512064	CUSTODIAN SALARIES - PLANT	150,526	153,676	157,503	3,827	2.49%
A8102620	512064	CUSTODIAN SALARIES - PLANT	239,160	244,421	248,352	3,931	1.61%
A8202620	512064	CUSTODIAN SALARIES - PLANT	240,408	245,321	251,415	6,094	2.48%
TOTAL	CUSTODIAN SALARIES - P		2,816,766	2,859,905	2,976,668	116,763	4.08%
	512264 SUBSTITUTE CUSTODIANS						
A4002620	512264	SUBSTITUTE CUSTODIANS	42,543	12,000	12,000	0	0.00%
TOTAL	SUBSTITUTE CUSTODIANS		42,543	12,000	12,000	0	0.00%
	515104 OVERTIME - OPERATION						
A4002620	515104	OVERTIME WAGES & SALARIES	161,438	100,000	100,000	0	0.00%
TOTAL	OVERTIME - OPERATION		161,438	100,000	100,000	0	0.00%
	515114 OVERTIME - BUILDING RENTAL						
A4002620	515114	OVERTIME - BUILDING RENTAL	89,880	50,000	50,000	0	0.00%
TOTAL	OVERTIME - BUILDING RE		89,880	50,000	50,000	0	0.00%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
541014 ELECTRICITY							
A1202620	541014	ELECTRICITY	103,980	105,000	105,000	0	0.00%
A1302620	541014	ELECTRICITY	37,534	40,000	40,000	0	0.00%
A1502620	541014	ELECTRICITY	30,567	31,000	31,000	0	0.00%
A1602620	541014	ELECTRICITY	54,574	55,000	55,000	0	0.00%
A1902620	541014	ELECTRICITY	70,955	65,000	65,000	0	0.00%
A1952620	541014	ELECTRICITY	64,877	60,000	60,000	0	0.00%
A2202620	541014	ELECTRICITY	69,460	70,000	70,000	0	0.00%
A2302620	541014	ELECTRICITY	136,113	140,000	140,000	0	0.00%
A3102620	541014	ELECTRICITY	261,093	235,000	235,000	0	0.00%
A3202620	541014	ELECTRICITY	260,450	254,000	254,000	0	0.00%
A4002620	541014	ELECTRICITY	59,528	55,000	55,000	0	0.00%
A8102620	541014	ELECTRICITY	255,538	260,000	260,000	0	0.00%
A8202620	541014	ELECTRICITY	244,354	250,000	250,000	0	0.00%
TOTAL	ELECTRICITY		1,649,024	1,620,000	1,620,000	0	0.00%
541024 NATURAL GAS							
A1202620	541024	NATURAL GAS	33,461	37,000	47,000	10,000	27.03%
A1302620	541024	NATURAL GAS	44,203	45,000	90,000	45,000	100.00%
A1502620	541024	NATURAL GAS	15,503	20,000	24,000	4,000	20.00%
A1902620	541024	NATURAL GAS	30,929	30,000	30,000	0	0.00%
A1952620	541024	NATURAL GAS	55,391	60,000	50,000	-10,000	-16.67%
A2302620	541024	NATURAL GAS	53,689	70,000	70,000	0	0.00%
A3102620	541024	NATURAL GAS	4,788	5,000	7,000	2,000	40.00%
A3202620	541024	NATURAL GAS	105,615	105,000	148,000	43,000	40.95%
A4002620	541024	NATURAL GAS	19,165	47,000	20,000	-27,000	-57.45%
A8102620	541024	NATURAL GAS	6,802	10,000	10,000	0	0.00%
A8202620	541024	NATURAL GAS	6,299	7,000	10,000	3,000	42.86%
TOTAL	NATURAL GAS		375,844	436,000	506,000	70,000	16.06%
541034 HEATING FUEL							
A1602620	541034	HEATING FUEL	50,776	49,000	38,200	-10,800	-22.04%
A2202620	541034	HEATING FUEL	51,084	55,000	57,300	2,300	4.18%
A2302620	541034	HEATING FUEL	0	4,950	9,550	4,600	92.93%
A3102620	541034	HEATING FUEL	112,516	107,400	114,600	7,200	6.70%

		2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
TOTAL	HEATING FUEL	214,376	216,350	219,650	3,300	1.53%
A4002620	541104 WATER & SEWER CHARGES					
	541104 WATER & SEWER CHARGES	130,166	125,250	130,000	4,750	3.79%
TOTAL	WATER & SEWER CHARGES	130,166	125,250	130,000	4,750	3.79%
A4002620	543004 REPAIRS & MAINT - OPERATION					
	543004 REPAIRS & MAINT - OPERATION	123,216	145,000	145,000	0	0.00%
TOTAL	REPAIRS & MAINT - OPER	123,216	145,000	145,000	0	0.00%
A4002620	552004 PROPERTY INSURANCE					
	552004 PROPERTY INSURANCE	188,603	190,756	200,294	9,538	5.00%
TOTAL	PROPERTY INSURANCE	188,603	190,756	200,294	9,538	5.00%
A4002620	552104 LIABILITY INSURANCE - PLANT					
	552104 LIABILITY INSURANCE - PLANT	353,787	344,550	340,000	-4,550	-1.32%
TOTAL	LIABILITY INSURANCE -	353,787	344,550	340,000	-4,550	-1.32%
A4002620	561304 CUSTODIAN SUPPLIES					
	561304 CUSTODIAN SUPPLIES	374,496	375,000	400,000	25,000	6.67%
TOTAL	CUSTODIAN SUPPLIES	374,496	375,000	400,000	25,000	6.67%
A4002620	573004 EQUIPMENT - OPERATION					
	573004 EQUIPMENT - OPERATION	20,657	65,715	222,002	156,287	237.83%
TOTAL	EQUIPMENT - OPERATION	20,657	65,715	222,002	156,287	237.83%
TOTAL	OPERATION OF PLANT	6,551,554	6,540,526	6,921,614	381,088	5.83%

MAINTENANCE

OF

PLANT

**MAINTENANCE OF PLANT
SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMIN SALARIES - MAINT	\$92,160	\$198,043	\$202,833	\$4,790	2.42%
SECRETARY SALARIES	\$28,083	\$25,279	\$62,813	\$37,534	148.48%
MAINTENANCE SALARIES	\$738,723	\$759,897	\$793,385	\$33,488	4.41%
OVERTIME WAGES & SALARIES	\$31,433	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$16,373	\$103,110	\$107,172	\$4,062	3.94%
RPAIRS/MAINT - MAINT	\$646,508	\$567,271	\$602,307	\$35,036	6.18%
FIELD MAINT - PLANT	\$143,010	\$235,750	\$235,750	\$0	0.00%
MAINTENANCE SUPPLIES - MAINT	\$316,256	\$359,250	\$381,045	\$21,795	6.07%
OFFICE SUPPLIES - MAINT	\$144	\$0	\$0	\$0	0.00%
BUILDING & SITE IMPROVEMENTS	\$23,655	\$51,250	\$64,575	\$13,325	26.00%
MEMBERSHIPS	\$16,466	\$20,500	\$21,320	\$820	4.00%
VANDALISM	\$0	\$46,125	\$40,590	(\$5,535)	-12.00%
TOTAL MAINTENANCE OF PLANT	\$2,052,812	\$2,381,475	\$2,526,790	\$145,315	6.10%

- Notes:**
- This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.*
 - The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.*
 - The repairs and maintenance budget also includes annual contract costs for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and athletic field maintenance.*
 - Dues and fees for the Director of Facilities are included and a budget for vandalism.*

05 - MAINTENANCE OF PLANT

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	512005	CENTRAL ADMIN SALARIES - MAINT					
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	92,160	198,043	202,833	4,790	2.42%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	0	0	10,000	10,000	-
TOTAL		CENTRAL ADMIN SALARIES	92,160	198,043	212,833	14,790	7.47%
	512025	SECRETARY SALARIES - MAINT					
A4002610	512025	SECRETARY SALARIES - MAINT	28,083	25,279	62,813	37,534	148.48%
TOTAL		SECRETARY SALARIES - M	28,083	25,279	62,813	37,534	148.48%
	512055	MAINTENANCE SALARIES					
A4002610	512055	MAINTENANCE SALARIES	738,723	759,897	793,385	33,488	4.41%
TOTAL		MAINTENANCE SALARIES	738,723	759,897	793,385	33,488	4.41%
	515105	OVERTIME - MAINTENANCE					
A4002610	515105	OVERTIME - MAINTENANCE	31,433	15,000	15,000	0	0.00%
TOTAL		OVERTIME - MAINTENANCE	31,433	15,000	15,000	0	0.00%
	533015	OTHER PROF/TECH - MAINTENANCE					
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	16,373	103,110	105,172	2,062	2.00%
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	0	0	2,000	2,000	-
TOTAL		OTHER PROF/TECH - MAIN	16,373	103,110	107,172	4,062	3.94%
	543005	REPAIRS & MAINT - MAINTENANCE					
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	645,548	567,271	601,307	34,036	6.00%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	960	0	1,000	1,000	-
TOTAL		REPAIRS & MAINT - MAIN	646,508	567,271	602,307	35,036	6.18%
	543505	FIELD MAINT - PLANT					
A4002610	543505	FIELD MAINT - PLANT	143,010	235,750	235,750	0	0.00%
TOTAL		FIELD MAINT - PLANT	143,010	235,750	235,750	0	0.00%
	561405	MAINTENANCE SUPPLIES - PLANT					

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	296,756	338,250	358,545	20,295	6.00%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	19,500	21,000	22,500	1,500	7.14%
TOTAL		MAINTENANCE SUPPLIES -	316,256	359,250	381,045	21,795	6.07%
	569005	OFFICE SUPPLIES - MAINTENANCE					
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	144	0	0	0	-
TOTAL		OFFICE SUPPLIES - MAIN	144	0	0	0	-
	573405	BUILDING & SITE IMPROVEMENTS					
A4002610	573405	BUILDING & SITE IMPROVEMENTS	23,655	51,250	64,575	13,325	26.00%
TOTAL		BUILDING & SITE IMPROV	23,655	51,250	64,575	13,325	26.00%
	581175	MEMBERSHIPS - DIST - PLANT					
A4002610	581175	MEMBERSHIPS - DIST - PLANT	16,466	20,500	21,320	820	4.00%
TOTAL		MEMBERSHIPS - DIST - P	16,466	20,500	21,320	820	4.00%
	581205	VANDALISM					
A4002610	581205	VANDALISM	0	46,125	40,590	-5,535	-12.00%
TOTAL		VANDALISM	0	46,125	40,590	-5,535	-12.00%
TOTAL		MAINTENANCE OF PLANT	2,052,812	2,381,475	2,536,790	155,315	6.52%

**BENEFITS
AND
FIXED CHARGES**

**BENEFITS AND FIXED CHARGES
BUDGET 2018-19**

BENEFITS AND FIXED CHARGES	2016-17 ACTUAL	2017-2018 BUDGET	2018-19 BUDGET	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$16,186	\$17,226	\$1,040	6.43%
LIFE INSURANCE	\$75,383	\$76,317	\$76,317	\$0	-
MEDICAL/PRESCRIPTION	\$13,591,933	\$12,355,997	\$11,976,379	(\$379,618)	-
DENTAL	\$624,639	\$567,924	\$567,924	\$0	-
MEDICAL/PRESCRIPTION - RETIREES	\$1,141,400	\$1,036,971	\$1,036,971	\$0	-
DENTAL - RETIREES	\$73,700	\$66,958	\$66,958	\$0	-
WORKERS COMPENSATION	\$492,000	\$495,000	\$650,000	\$155,000	31.31%
SHORT TERM DISABILITY	\$26,204	\$29,894	\$29,894	\$0	-
LONG TERM DISABILITY	\$12,773	\$12,133	\$12,133	\$0	-
PENSION CONTRIBUTION	\$548,330	\$1,297,326	\$1,602,069	\$304,743	23.49%
SOCIAL SECURITY	\$766,773	\$853,924	\$871,002	\$17,078	2.00%
MEDICARE INSURANCE	\$864,625	\$890,382	\$908,190	\$17,808	2.00%
EMPLOYEES ASSISTANCE PROGRAM	\$21,850	\$22,800	\$22,800	\$0	-
SEVERANCE PAY	\$310,033	\$250,000	\$300,000	\$50,000	-
EMPLOYEE EDUCATION	\$12,333	\$5,000	\$5,000	\$0	-
UNEMPLOYMENT INSURANCE	\$41,645	\$269,750	\$269,750	\$0	-
TOTAL BENEFITS AND FIXED CHARGES	\$18,603,621	\$18,246,562	\$18,412,613	\$166,051	0.91%

BENEFITS AND FIXED CHARGES

*This section of the operating budget includes the cost for benefits provide to employees through collective bargaining, including Health Care, Dental, Short and Long term disability, Life insurance and Workers' Compensation.
The Board of Education must also provide for the employer portion of payroll taxes including Social Security, Medicare, and unemployment insurance. Other employee benefits include severance (accrued vacation, sick time), employee education reimbursements, and employee assistance. Additionally, the employer contribution to the City pension plan for employees is required.*

06 - BENEFITS AND FIXED CHARGES

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	520006	EMPLOYEE BENEFITS					
A4001310	520006	EMPLOYEE BENEFITS	0	16,186	17,226	1,040	6.43%
TOTAL		EMPLOYEE BENEFITS	0	16,186	17,226	1,040	6.43%
	520106	LIFE INSURANCE					
A4002510	520106	LIFE INSURANCE	75,383	76,317	76,317	0	0.00%
TOTAL		LIFE INSURANCE	75,383	76,317	76,317	0	0.00%
	520306	MEDICAL/PRESCRIPTION					
A4002510	520306	MEDICAL/PRESCRIPTION	13,591,933	12,355,997	11,976,379	-379,618	-3.07%
TOTAL		MEDICAL/PRESCRIPTION	13,591,933	12,355,997	11,976,379	-379,618	-3.07%
	520316	DENTAL					
A4002510	520316	DENTAL	624,639	567,924	567,924	0	0.00%
TOTAL		DENTAL	624,639	567,924	567,924	0	0.00%
	520326	MEDICAL/PRESCRIPTION - RETIREE					
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	1,141,400	1,036,971	1,036,971	0	0.00%
TOTAL		MEDICAL/PRESCRIPTION -	1,141,400	1,036,971	1,036,971	0	0.00%
	520336	DENTAL - RETIREE					
A4002510	520336	DENTAL - RETIREE	73,700	66,958	66,958	0	0.00%
TOTAL		DENTAL - RETIREE	73,700	66,958	66,958	0	0.00%
	520406	WORKERS COMPENSATION					
A4002510	520406	WORKERS COMPENSATION	492,000	495,000	650,000	155,000	31.31%
TOTAL		WORKERS COMPENSATION	492,000	495,000	650,000	155,000	31.31%
	520506	SHORT TERM DISABILITY					
A4002510	520506	SHORT TERM DISABILITY	26,204	29,894	29,894	0	0.00%
TOTAL		SHORT TERM DISABILITY	26,204	29,894	29,894	0	0.00%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	520516	LONG TERM DISABILITY					
A4002510	520516	LONG TERM DISABILITY	12,773	12,133	12,133	0	0.00%
TOTAL		LONG TERM DISABILITY	12,773	12,133	12,133	0	0.00%
	520606	PENSION CONTRIBUTION					
A4002510	520606	PENSION CONTRIBUTION	548,330	1,297,326	1,602,069	304,743	23.49%
TOTAL		PENSION CONTRIBUTION	548,330	1,297,326	1,602,069	304,743	23.49%
	520706	SOCIAL SECURITY					
A4002510	520706	SOCIAL SECURITY	766,773	853,924	871,002	17,078	2.00%
TOTAL		SOCIAL SECURITY	766,773	853,924	871,002	17,078	2.00%
	520756	MEDICARE					
A4002510	520756	MEDICARE	864,625	890,382	908,190	17,808	2.00%
TOTAL		MEDICARE	864,625	890,382	908,190	17,808	2.00%
	520806	EMPLOYEE ASSISTANCE PROGRAM					
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	21,850	22,800	22,800	0	0.00%
TOTAL		EMPLOYEE ASSISTANCE PR	21,850	22,800	22,800	0	0.00%
	521006	SEVERANCE PAY					
A4002510	521006	SEVERANCE PAY	310,033	250,000	300,000	50,000	20.00%
TOTAL		SEVERANCE PAY	310,033	250,000	300,000	50,000	20.00%
	521106	EDUCATION REIMBURSEMENT					
A4002510	521106	EDUCATION REIMBURSEMENT	12,333	5,000	5,000	0	0.00%
TOTAL		EDUCATION REIMBURSEMEN	12,333	5,000	5,000	0	0.00%
	521206	UNEMPLOYMENT INSURANCE					
A4002510	521206	UNEMPLOYMENT INSURANCE	41,645	269,750	269,750	0	0.00%
TOTAL		UNEMPLOYMENT INSURANCE	41,645	269,750	269,750	0	0.00%
TOTAL		BENEFITS & FIXED	18,603,621	18,246,562	18,412,613	166,051	0.91%

**ATHLETICS
AND
STUDENT ACTIVITIES**

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES					
SUPERVISOR & DIRECTOR SALARIES	138,193	140,849	144,018	3,169	2.25%
COACHING STIPENDS	799,744	901,334	848,729	-52,605	(5.84)%
CO-CURRICULAR STIPENDS	444,240	443,949	442,664	-1,285	(0.29)%
SECRETARY SALARIES	7,550	0	20,976	20,976	#DIV/0!
PROFESSIONAL SERVICES - OTHER	80,764	98,275	94,731	-3,544	(3.61)%
FIELD TRIPS/ADMISSON	1,041	3,000	6,876	3,876	129.20%
ATHLETIC OFFICIALS	120,168	104,742	144,755	40,013	38.20%
FIELD MAINT - ATHLETICS	0	4,500	4,500	0	0.00%
RENTS & LEASES	3,014	9,920	9,020	-900	(9.07)%
LIABILITY INSURANCE	98,210	110,000	110,000	0	0.00%
PRINTING & BINDING	6,140	7,960	7,300	-660	(8.29)%
STAFF TRANSPORT - ATHLETICS	0	0	1,625	1,625	#DIV/0!
INSTRUCTIONAL SUPPLIES - ACTIVITIES	25,250	30,465	29,183	-1,282	(4.21)%
COMP MEDIA SUPPLIES - ATHLETICS	1,200	1,310	4,590	3,280	250.38%
STUDENT RECOGNITION	23,134	36,469	36,682	213	0.58%
OFFICE SUPPLIES	320	1,000	1,000	0	0.00%
ATHLETIC SUPPLIES	91,166	66,964	109,636	42,672	63.72%
EQUIPMENT	12,321	16,000	0	-16,000	(100.00)%
MEMBERSHIPS	4,855	10,410	9,760	-650	(6.24)%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	1,857,312	1,987,147	2,026,045	38,898	1.96%

Salaries Athletics

These funds support the Director of Athletics salary and coaches' salaries and official fees for all interscholastic teams at the high schools and the middle schools.

Athletic Supplies & Equipment

This budget category represents the basic supplies for each sport, e.g., ball, bats, goalie equipment, etc. and athletic training supplies including tape, bandages, ice packs, and other supplies required.

Athletic-Officiating Fees

The contract between the Connecticut Interscholastic Athletic Conference and officiating groups determines the officials' fees stipends for all sport events requiring an official. The budget also includes funds for dues and fees, office supplies police, an athletic trainer, physician, and ambulance service. Budget reductions in the 2017-18 year were incorrectly attributed to the athletic officials line. The correction is evident in this budget.

Student Activities

The student activities budget includes instructional salaries, supplies, dues and fees and printing and binding. Additionally, co-curricular stipends, graduation expenses and student recognition supplies.

07 - ATHLETICS AND STUDENT ACTIVITIES

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	511027	SUPERVISOR SALARIES - ATHLETIC					
A4003210	511027	SUPERVISOR SALARIES - ATHLETIC	138,193	140,849	144,018	3,169	2.25%
TOTAL		SUPERVISOR SALARIES -	138,193	140,849	144,018	3,169	2.25%
	511187	COACHING STIPENDS					
A1003210	511187	COACHING STIPENDS	0	5,000	5,088	88	1.76%
A2003210	511187	COACHING STIPENDS	155,910	247,071	229,176	-17,895	-7.24%
A3003210	511187	COACHING STIPENDS	643,834	608,473	614,465	5,992	0.98%
A4003210	511187	COACHING STIPENDS	0	40,790	0	-40,790	-100.00%
TOTAL		COACHING STIPENDS	799,744	901,334	848,729	-52,605	-5.84%
	511197	CO-CURRICULAR STIPENDS - SA					
A1003200	511197	CO-CURRICULAR STIPENDS - SA	55,879	54,550	60,949	6,399	11.73%
A2003200	511197	CO-CURRICULAR STIPENDS - SA	155,425	155,425	158,868	3,443	2.22%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	229,883	230,920	222,847	-8,073	-3.50%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	3,054	3,054	0	-3,054	-100.00%
TOTAL		CO-CURRICULAR STIPENDS	444,240	443,949	442,664	-1,285	-0.29%
	512027	SECRETART SALARIES - ATHLETICS					
A4003210	512027	SECRETART SALARIES - ATHLETICS	7,550	0	20,976	20,976	-
TOTAL		SECRETART SALARIES - A	7,550	0	20,976	20,976	-
	532207	PROF ED SERVICES - ATHLETICS					
A4003210	532207	PROF ED SERVICES - ATHLETICS	0	0	455	455	-
TOTAL		PROF ED SERVICES - ATH	0	0	455	455	-
	532307	PROF SERVICES - OTHER - ATHL					
A4003210	532307	PROF SERVICES - OTHER - ATHL	80,764	98,275	94,276	-3,999	-4.07%
TOTAL		PROF SERVICES - OTHER	80,764	98,275	94,276	-3,999	-4.07%
	532407	FIELD TRIPS/ADMISSION - SA					
A2203200	532407	FIELD TRIPS/ADMISSION - SA	0	0	3,876	3,876	-

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3103200	532407	FIELD TRIPS/ADMISSION - SA	1,041	3,000	3,000	0	0.00%
TOTAL		FIELD TRIPS/ADMISSION	1,041	3,000	6,876	3,876	129.20%
	532607	ATHLETIC OFFICIALS					
A2003210	532607	ATHLETIC OFFICIALS	15,642	15,629	18,757	3,128	20.01%
A3003210	532607	ATHLETIC OFFICIALS	104,526	89,113	125,998	36,885	41.39%
TOTAL		ATHLETIC OFFICIALS	120,168	104,742	144,755	40,013	38.20%
	543507	FIELD MAINT - ATHLETICS					
A3003210	543507	FIELD MAINT - ATHLETICS	0	4,500	4,500	0	0.00%
TOTAL		FIELD MAINT - ATHLETIC	0	4,500	4,500	0	0.00%
	544407	RENTS & LEASES - ATHLETICS					
A3203200	544407	RENTS & LEASES - ATHLETICS	180	250	250	0	0.00%
A4003210	544407	RENTS & LEASES - ATHLETICS	2,834	9,670	8,770	-900	-9.31%
TOTAL		RENTS & LEASES - ATHLE	3,014	9,920	9,020	-900	-9.07%
	552107	LIABILITY INSURANCE - ATHLETIC					
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	98,210	110,000	110,000	0	0.00%
TOTAL		LIABILITY INSURANCE -	98,210	110,000	110,000	0	0.00%
	555017	PRINTING & BINDING - SA					
A2203200	555017	PRINTING & BINDING - SA	2,560	2,660	2,000	-660	-24.81%
A2303200	555017	PRINTING & BINDING - SA	764	800	800	0	0.00%
A3103200	555017	PRINTING & BINDING - SA	2,816	4,500	4,500	0	0.00%
TOTAL		PRINTING & BINDING - S	6,140	7,960	7,300	-660	-8.29%
	558007	STAFF TRANSPORT - ATHLETICS					
A4003210	558007	STAFF TRANSPORT - ATHLETICS	0	0	1,625	1,625	-
TOTAL		STAFF TRANSPORT - ATHL	0	0	1,625	1,625	-
	561107	INSTRUCT SUPPLIES - SA					
A1953200	561107	INSTRUCT SUPPLIES - SA	631	0	0	0	-
A2203200	561107	INSTRUCT SUPPLIES - SA	1,972	1,900	2,100	200	10.53%
A2303200	561107	INSTRUCT SUPPLIES - SA	5,980	7,425	7,425	0	0.00%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3103200	561107	INSTRUCT SUPPLIES - SA	6,941	7,500	7,500	0	0.00%
A3203200	561107	INSTRUCT SUPPLIES - SA	0	4,800	4,800	0	0.00%
A8103200	561107	INSTRUCT SUPPLIES - SA	4,328	6,000	6,000	0	0.00%
A8203200	561107	INSTRUCT SUPPLIES - SA	5,398	2,840	1,358	-1,482	-52.18%
TOTAL		INSTRUCT SUPPLIES - SA	25,250	30,465	29,183	-1,282	-4.21%
	561507	COMP MEDIA SUPPLIES - ATHLETIC					
A3003210	561507	COMP MEDIA SUPPLIES - ATHLETIC	1,200	1,310	4,590	3,280	250.38%
TOTAL		COMP MEDIA SUPPLIES -	1,200	1,310	4,590	3,280	250.38%
	565007	STUDENT RECOGNITION - SA					
A1303200	565007	STUDENT RECOGNITION - SA	0	1,000	1,000	0	0.00%
A1503200	565007	STUDENT RECOGNITION - SA	125	112	400	288	257.14%
A1603200	565007	STUDENT RECOGNITION - SA	419	700	700	0	0.00%
A2303200	565007	STUDENT RECOGNITION - SA	470	1,632	1,632	0	0.00%
A3103200	565007	STUDENT RECOGNITION - SA	2,077	5,500	5,500	0	0.00%
A3203200	565007	STUDENT RECOGNITION - SA	9,205	13,450	13,450	0	0.00%
A8103200	565007	STUDENT RECOGNITION - SA	4,676	6,000	6,000	0	0.00%
A8203200	565007	STUDENT RECOGNITION - SA	6,162	8,075	8,000	-75	-0.93%
TOTAL		STUDENT RECOGNITION -	23,134	36,469	36,682	213	0.58%
	569007	OFFICE SUPPLIES - ATHLETICS					
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	179	800	800	0	0.00%
TOTAL		OFFICE SUPPLIES - ATHL	179	800	800	0	0.00%
	569017	OFFICE SUPPLIES - SA					
A2203200	569017	OFFICE SUPPLIES - SA	140	200	200	0	0.00%
TOTAL		OFFICE SUPPLIES - SA	140	200	200	0	0.00%
	569307	ATHLETIC SUPPLIES					
A2003210	569307	ATHLETIC SUPPLIES	5,137	9,268	11,940	2,672	28.83%
A3003210	569307	ATHLETIC SUPPLIES	86,029	57,696	97,696	40,000	69.33%
TOTAL		ATHLETIC SUPPLIES	91,166	66,964	109,636	42,672	63.72%
	573007	EQUIPMENT - ATHLETICS					

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A4003210	573007	EQUIPMENT - ATHLETICS	12,321	16,000	0	-16,000	-100.00%
TOTAL		EQUIPMENT - ATHLETICS	12,321	16,000	0	-16,000	-100.00%
	581177	MEMBERSHIPS - DIST - ATHLETICS					
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	3,600	4,880	4,880	0	0.00%
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	175	3,050	2,200	-850	-27.87%
TOTAL		MEMBERSHIPS - DIST - A	3,775	7,930	7,080	-850	-10.72%
	581187	MEMBERSHIPS - DIST - SA					
A1503200	581187	MEMBERSHIPS - DIST - SA	0	0	200	200	-
A3203200	581187	MEMBERSHIPS - DIST - SA	1,080	2,480	2,480	0	0.00%
TOTAL		MEMBERSHIPS - DIST - S	1,080	2,480	2,680	200	8.06%
TOTAL		ATHLETICS & STUDENT ACTIVITIES	1,857,312	1,987,147	2,026,045	38,898	1.96%

**CAPITAL
AND
TECHNOLOGY**

**CAPITAL AND TECHNOLOGY
SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
LIBRARY MEDIA SALARIES	64,923	98,592	100,071	1,479	1.50%
SECRETARIES SALARIES	48,500	48,558	49,941	1,383	2.85%
TECH SALARIES	377,602	397,744	493,528	95,784	24.08%
OVERTIME - TECH	7,766	5,000	5,000	0	0.00%
PROF/TECH CAPITAL/TECH	76,869	66,068	71,500	5,432	8.22%
REPAIRS & MAINT - TECH	306,132	298,077	220,684	(77,393)	-25.96%
RENTS & LEASES - TECH	598,286	775,558	654,539	(121,019)	-15.60%
SOFTWARE/LICENSES - TECH	276,972	361,474	301,590	(59,884)	-16.57%
INSTRUCTIONAL SUPPLIES - TECH	855	1,500	1,500	0	0.00%
MAINTENANCE SUPPLIES - TECH	36,087	43,074	45,023	1,949	4.52%
COMP MEDIA SUPPLIES - TECH	0	1,900	1,600	(300)	-15.79%
LIB BOOKS/MAG SUBS - TECH	36,258	53,201	60,000	6,799	12.78%
OFFICE SUPPLIES - TECH	8,651	8,879	7,300	(1,579)	-17.78%
EQUIPMENT - TECH	\$19,321	\$47,526	\$188,770	141,244	297.19%
MEMBERSHIPS	\$660	\$1,391	\$1,565	174	12.51%
TOTAL CAPITAL AND TECHNOLOGY	\$1,858,882	\$2,208,542	\$2,202,611	(5,931)	-0.27%

Tech Salaries: An instructional technology staff member has been moved from the Alliance grant to the General Fund.

08 - CAPITAL AND TECHNOLOGY

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	511158	LIBRARY MEDIA SALARIES - TECH					
A4002226	511158	LIBRARY MEDIA SALARIES - TECH	64,923	98,592	100,071	1,479	1.50%
TOTAL		LIBRARY MEDIA SALARIES	64,923	98,592	100,071	1,479	1.50%
	512028	SECRETARY SALARIES - TECH					
A4002227	512028	SECRETARY SALARIES - TECH	48,500	48,558	49,941	1,383	2.85%
TOTAL		SECRETARY SALARIES - T	48,500	48,558	49,941	1,383	2.85%
	513008	TECH SALARIES					
A4002227	513008	TECH SALARIES	63,441	66,860	70,604	3,744	5.60%
A4002228	513008	TECH SALARIES	315,161	330,884	422,924	92,040	27.82%
TOTAL		TECH SALARIES	378,602	397,744	493,528	95,784	24.08%
	515108	OVERTIME - TECHNOLOGY					
A4002228	515108	OVERTIME - TECHNOLOGY	7,766	5,000	5,000	0	0.00%
TOTAL		OVERTIME - TECHNOLOGY	7,766	5,000	5,000	0	0.00%
	533018	OTHER PROF/TECH - CAPITAL/TECH					
A1302228	533018	OTHER PROF/TECH - CAPITAL/TECH	900	0	0	0	-
A1502228	533018	OTHER PROF/TECH - CAPITAL/TECH	900	0	0	0	-
A1602228	533018	OTHER PROF/TECH - CAPITAL/TECH	900	0	0	0	-
A1902228	533018	OTHER PROF/TECH - CAPITAL/TECH	900	0	0	0	-
A1952228	533018	OTHER PROF/TECH - CAPITAL/TECH	900	0	0	0	-
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,262	3,357	1,600	-1,757	-52.34%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,262	3,357	1,600	-1,757	-52.34%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,262	3,357	3,200	-157	-4.68%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,262	3,357	3,200	-157	-4.68%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	56,999	45,640	58,700	13,060	28.62%
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	3,162	3,500	1,600	-1,900	-54.29%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	3,162	3,500	1,600	-1,900	-54.29%
TOTAL		OTHER PROF/TECH - CAPI	76,869	66,068	71,500	5,432	8.22%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
543008 REPAIRS & MAINT - TECH							
A1202226	543008	REPAIRS & MAINT - TECH	1,295	2,491	1,648	-843	-33.84%
A1202227	543008	REPAIRS & MAINT - TECH	2,320	2,885	2,610	-275	-9.53%
A1202228	543008	REPAIRS & MAINT - TECH	646	2,616	2,200	-416	-15.90%
A1302226	543008	REPAIRS & MAINT - TECH	1,393	2,491	1,648	-843	-33.84%
A1302227	543008	REPAIRS & MAINT - TECH	11,624	2,030	2,070	40	1.97%
A1302228	543008	REPAIRS & MAINT - TECH	666	3,073	1,800	-1,273	-41.43%
A1502226	543008	REPAIRS & MAINT - TECH	1,400	2,491	1,648	-843	-33.84%
A1502227	543008	REPAIRS & MAINT - TECH	1,600	2,453	1,800	-653	-26.62%
A1502228	543008	REPAIRS & MAINT - TECH	2,362	2,616	3,500	884	33.79%
A1602226	543008	REPAIRS & MAINT - TECH	8,590	2,491	1,648	-843	-33.84%
A1602227	543008	REPAIRS & MAINT - TECH	2,080	2,876	2,340	-536	-18.64%
A1602228	543008	REPAIRS & MAINT - TECH	666	3,073	2,200	-873	-28.41%
A1902226	543008	REPAIRS & MAINT - TECH	1,295	2,491	1,648	-843	-33.84%
A1902227	543008	REPAIRS & MAINT - TECH	1,440	2,030	1,620	-410	-20.20%
A1902228	543008	REPAIRS & MAINT - TECH	2,268	2,802	1,500	-1,302	-46.47%
A1952226	543008	REPAIRS & MAINT - TECH	1,377	2,491	1,648	-843	-33.84%
A1952227	543008	REPAIRS & MAINT - TECH	2,720	3,393	3,060	-333	-9.81%
A1952228	543008	REPAIRS & MAINT - TECH	666	3,073	1,400	-1,673	-54.44%
A2202226	543008	REPAIRS & MAINT - TECH	1,295	2,491	1,648	-843	-33.84%
A2202227	543008	REPAIRS & MAINT - TECH	3,280	3,553	3,690	137	3.86%
A2202228	543008	REPAIRS & MAINT - TECH	5,456	3,264	2,500	-764	-23.41%
A2302226	543008	REPAIRS & MAINT - TECH	1,353	2,491	1,648	-843	-33.84%
A2302227	543008	REPAIRS & MAINT - TECH	3,920	5,499	4,410	-1,089	-19.80%
A2302228	543008	REPAIRS & MAINT - TECH	11,685	14,424	3,000	-11,424	-79.20%
A3102226	543008	REPAIRS & MAINT - TECH	1,400	2,491	1,648	-843	-33.84%
A3102227	543008	REPAIRS & MAINT - TECH	6,160	8,723	7,020	-1,703	-19.52%
A3102228	543008	REPAIRS & MAINT - TECH	9,277	4,395	5,850	1,455	33.11%
A3202226	543008	REPAIRS & MAINT - TECH	1,303	2,491	1,648	-843	-33.84%
A3202227	543008	REPAIRS & MAINT - TECH	11,187	9,061	7,830	-1,231	-13.59%
A3202228	543008	REPAIRS & MAINT - TECH	5,828	7,038	5,850	-1,188	-16.88%
A4002226	543008	REPAIRS & MAINT - TECH	7,507	2,150	1,398	-752	-34.98%
A4002227	543008	REPAIRS & MAINT - TECH	11,775	20,550	6,730	-13,820	-67.25%
A4002228	543008	REPAIRS & MAINT - TECH	73,035	62,078	97,100	35,022	56.42%
A8102226	543008	REPAIRS & MAINT - TECH	1,295	2,597	1,648	-949	-36.54%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A8102227	543008	REPAIRS & MAINT - TECH	8,707	5,742	5,040	-702	-12.23%
A8102228	543008	REPAIRS & MAINT - TECH	42,713	28,019	10,100	-17,919	-63.95%
A8202226	543008	REPAIRS & MAINT - TECH	1,364	2,597	1,648	-949	-36.54%
A8202227	543008	REPAIRS & MAINT - TECH	6,400	5,919	7,290	1,371	23.16%
A8202228	543008	REPAIRS & MAINT - TECH	46,784	54,638	7,000	-47,638	-87.19%
TOTAL	REPAIRS & MAINT - TECH		306,132	298,077	220,684	-77,393	-25.96%
	544408	RENTS & LEASES - TECH					
A1202228	544408	RENTS & LEASES - TECH	15,740	18,136	15,934	-2,202	-12.14%
A1302228	544408	RENTS & LEASES - TECH	20,095	14,310	13,585	-725	-5.07%
A1502228	544408	RENTS & LEASES - TECH	18,507	35,161	18,577	-16,584	-47.17%
A1602228	544408	RENTS & LEASES - TECH	22,173	23,005	21,691	-1,314	-5.71%
A1902228	544408	RENTS & LEASES - TECH	13,512	4,813	13,453	8,640	179.51%
A1952228	544408	RENTS & LEASES - TECH	31,153	36,937	32,074	-4,863	-13.17%
A2202228	544408	RENTS & LEASES - TECH	40,912	43,889	34,284	-9,605	-21.88%
A2302228	544408	RENTS & LEASES - TECH	51,175	58,188	47,055	-11,133	-19.13%
A3102228	544408	RENTS & LEASES - TECH	109,887	127,170	100,226	-26,944	-21.19%
A3202228	544408	RENTS & LEASES - TECH	103,456	116,391	90,629	-25,762	-22.13%
A4001310	544408	RENTS & LEASES - TECH	5,245	7,112	7,112	0	0.00%
A4002228	544408	RENTS & LEASES - TECH	90,609	98,632	87,838	-10,794	-10.94%
A8102228	544408	RENTS & LEASES - TECH	36,983	72,984	71,123	-1,861	-2.55%
A8202228	544408	RENTS & LEASES - TECH	38,838	118,830	100,958	-17,872	-15.04%
TOTAL	RENTS & LEASES - TECH		598,286	775,558	654,539	-121,019	-15.60%
	553308	SOFTWARE/LICENSES - TECH					
A1202226	553308	SOFTWARE/LICENSES - TECH	1,156	1,231	1,563	332	26.97%
A1202228	553308	SOFTWARE/LICENSES - TECH	13,509	15,626	13,741	-1,885	-12.06%
A1302226	553308	SOFTWARE/LICENSES - TECH	1,203	1,231	1,563	332	26.97%
A1302228	553308	SOFTWARE/LICENSES - TECH	13,690	15,350	13,729	-1,621	-10.56%
A1502226	553308	SOFTWARE/LICENSES - TECH	1,133	1,231	1,563	332	26.97%
A1502228	553308	SOFTWARE/LICENSES - TECH	13,992	15,698	13,858	-1,840	-11.72%
A1602226	553308	SOFTWARE/LICENSES - TECH	1,154	1,231	1,563	332	26.97%
A1602228	553308	SOFTWARE/LICENSES - TECH	13,677	15,718	14,207	-1,511	-9.61%
A1902226	553308	SOFTWARE/LICENSES - TECH	1,137	1,231	1,563	332	26.97%
A1902228	553308	SOFTWARE/LICENSES - TECH	13,569	15,527	13,798	-1,729	-11.14%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1952226	553308	SOFTWARE/LICENSES - TECH	1,186	1,231	1,563	332	26.97%
A1952228	553308	SOFTWARE/LICENSES - TECH	13,911	15,929	14,345	-1,584	-9.94%
A2202226	553308	SOFTWARE/LICENSES - TECH	4,483	5,315	6,256	941	17.70%
A2202228	553308	SOFTWARE/LICENSES - TECH	18,626	19,991	17,789	-2,202	-11.01%
A2302226	553308	SOFTWARE/LICENSES - TECH	4,637	5,315	6,256	941	17.70%
A2302228	553308	SOFTWARE/LICENSES - TECH	22,698	21,921	20,670	-1,251	-5.71%
A3102226	553308	SOFTWARE/LICENSES - TECH	2,210	2,439	2,132	-307	-12.59%
A3102228	553308	SOFTWARE/LICENSES - TECH	27,341	27,682	29,921	2,239	8.09%
A3202226	553308	SOFTWARE/LICENSES - TECH	2,210	2,439	2,132	-307	-12.59%
A3202228	553308	SOFTWARE/LICENSES - TECH	27,455	27,201	29,799	2,598	9.55%
A4002226	553308	SOFTWARE/LICENSES - TECH	1,665	2,400	0	-2,400	-100.00%
A4002228	553308	SOFTWARE/LICENSES - TECH	23,537	85,623	37,786	-47,837	-55.87%
A8102226	553308	SOFTWARE/LICENSES - TECH	5,670	6,531	7,519	988	15.13%
A8102227	553308	SOFTWARE/LICENSES - TECH	85	111	78	-33	-29.73%
A8102228	553308	SOFTWARE/LICENSES - TECH	20,539	23,159	19,915	-3,244	-14.01%
A8202226	553308	SOFTWARE/LICENSES - TECH	5,685	6,531	7,519	988	15.13%
A8202227	553308	SOFTWARE/LICENSES - TECH	296	382	180	-202	-52.88%
A8202228	553308	SOFTWARE/LICENSES - TECH	20,518	23,200	20,582	-2,618	-11.28%
TOTAL	SOFTWARE/LICENSES - TE		276,972	361,474	301,590	-59,884	-16.57%
	561108	INSTRUCT SUPPLIES - TECH					
A4002226	561108	INSTRUCT SUPPLIES - TECH	855	1,500	1,500	0	0.00%
TOTAL	INSTRUCT SUPPLIES - TE		855	1,500	1,500	0	0.00%
	561408	MAINTENANCE SUPPLIES - TECH					
A4002227	561408	MAINTENANCE SUPPLIES - TECH	21,795	32,980	32,023	-957	-2.90%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	14,292	10,094	13,000	2,906	28.79%
TOTAL	MAINTENANCE SUPPLIES -		36,087	43,074	45,023	1,949	4.52%
	561508	COMP MEDIA SUPPLIES - TECH					
A4002227	561508	COMP MEDIA SUPPLIES - TECH	0	1,900	1,600	-300	-15.79%
TOTAL	COMP MEDIA SUPPLIES -		0	1,900	1,600	-300	-15.79%
	564208	LIB BOOKS/MAG SUBS - TECH					
A1202226	564208	LIB BOOKS/MAG SUBS - TECH	4,048	6,580	7,500	920	13.98%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A1302226	564208	LIB BOOKS/MAG SUBS - TECH	4,714	6,580	7,500	920	13.98%
A1502226	564208	LIB BOOKS/MAG SUBS - TECH	3,441	6,580	7,500	920	13.98%
A1602226	564208	LIB BOOKS/MAG SUBS - TECH	3,967	6,581	7,500	919	13.96%
A1902226	564208	LIB BOOKS/MAG SUBS - TECH	3,586	6,580	7,500	920	13.98%
A1952226	564208	LIB BOOKS/MAG SUBS - TECH	4,379	6,580	7,500	920	13.98%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	5,879	6,860	7,500	640	9.33%
A8202226	564208	LIB BOOKS/MAG SUBS - TECH	6,244	6,860	7,500	640	9.33%
TOTAL	LIB BOOKS/MAG SUBS - T		36,258	53,201	60,000	6,799	12.78%
	569008 OFFICE SUPPLIES - TECH						
A4002226	569008	OFFICE SUPPLIES - TECH	3,163	3,000	3,000	0	0.00%
A4002227	569008	OFFICE SUPPLIES - TECH	1,814	700	500	-200	-28.57%
A4002228	569008	OFFICE SUPPLIES - TECH	3,674	5,179	3,800	-1,379	-26.63%
TOTAL	OFFICE SUPPLIES - TECH		8,651	8,879	7,300	-1,579	-17.78%
	573008 EQUIPMENT - TECHNOLOGY						
A1202227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A1202228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A1302226	573008	EQUIPMENT - TECHNOLOGY	0	564	600	36	6.38%
A1302227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A1502223	573008	EQUIPMENT - TECHNOLOGY	1,780	1,723	0	-1,723	-100.00%
A1502227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A1502228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A1602226	573008	EQUIPMENT - TECHNOLOGY	0	564	600	36	6.38%
A1602227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A1902227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A1902228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A1952227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A2201114	573008	EQUIPMENT - TECHNOLOGY	2,390	0	2,500	2,500	-
A2202227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A2302227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A2302228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A3102227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A3102228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A3102400	573008	EQUIPMENT - TECHNOLOGY	9,609	0	0	0	-

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3202226	573008	EQUIPMENT - TECHNOLOGY	0	564	600	36	6.38%
A3202227	573008	EQUIPMENT - TECHNOLOGY	0	1,560	6,800	5,240	335.90%
A3202228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A4002226	573008	EQUIPMENT - TECHNOLOGY	0	1,600	1,850	250	15.63%
A4002227	573008	EQUIPMENT - TECHNOLOGY	0	2,460	4,200	1,740	70.73%
A4002228	573008	EQUIPMENT - TECHNOLOGY	5,543	17,787	65,080	47,293	265.89%
A4002329	573008	EQUIPMENT - TECHNOLOGY	0	6,076	0	-6,076	-100.00%
A8102227	573008	EQUIPMENT - TECHNOLOGY	0	0	6,800	6,800	-
A8102228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
A8202225	573008	EQUIPMENT - TECHNOLOGY	0	0	4,500	4,500	-
A8202226	573008	EQUIPMENT - TECHNOLOGY	0	588	600	12	2.04%
A8202227	573008	EQUIPMENT - TECHNOLOGY	0	0	6,800	6,800	-
A8202228	573008	EQUIPMENT - TECHNOLOGY	0	0	3,330	3,330	-
TOTAL	EQUIPMENT - TECHNOLOGY		19,321	47,526	188,770	141,244	297.19%
	581178 MEMBERSHIPS - DIST - TECH						
A4002226	581178	MEMBERSHIPS - DIST - TECH	660	950	1,115	165	17.37%
A4002228	581178	MEMBERSHIPS - DIST - TECH	0	441	450	9	2.04%
TOTAL	MEMBERSHIPS - DIST - T		660	1,391	1,565	174	12.51%
TOTAL	CAPITAL & TECHNOLOGY		1,859,882	2,208,542	2,202,611	-5,931	-0.27%

**SPECIAL
EDUCATION**

**SPECIAL EDUCATION
SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$9,889,959	\$10,625,925	\$11,335,108	\$709,183	6.67%
PRESCHOOL	\$912,413	\$900,926	\$999,447	\$98,521	10.94%
SUMMER SCHOOL	\$130,292	\$202,369	\$204,713	\$2,344	1.16%
PSYCHOLOGICAL SERVICES	\$1,262,396	\$1,392,475	\$1,441,834	\$49,359	3.54%
SPEECH PATHOLOGY SERVICES	\$1,077,363	\$1,090,750	\$1,151,675	\$60,925	5.59%
TRANSPORTATION	\$5,009,059	\$3,831,751	\$4,722,492	\$890,741	23.25%
TUITION	\$5,738,752	\$6,706,472	\$10,087,437	\$3,380,965	50.41%
TOTAL SPECIAL EDUCATION	\$24,020,233	\$24,750,668	\$29,942,706	\$5,192,038	20.98%

SPECIAL EDUCATION

The mission of the Special Services Department is to ensure that students who require special education and related services will receive specially designed, high-quality instruction to enhance each student's academic, social/emotional and behavioral development in the least restrictive environment.

I. Program/Curriculum (Program Objectives)

The Department of Special Services provides a variety of support services to students in the Bristol Public Schools. Services may include special education, speech and language, school psychology, occupational therapy, physical therapy, and health services.

Special education and general education faculty and staff members work closely together to foster learning environments that support students in school. Individual student needs are identified and programs planned through the Planning and Placement Team (PPT). The PPT identifies students eligible to receive special education and designs Individualized Education Plans (IEPs). To the greatest extent possible, students participate in the general education curriculum with supports, services, and instruction designed to allow them to demonstrate their knowledge, skills, and abilities in a variety of ways. One additional special education preschool teacher is needed to serve a growing population of special needs students.

Our staff makes every effort to provide services that will enable each child to succeed educationally. Parents are valued partners in the Planning and Placement Team process. The Bristol Public Schools believe that ongoing communication and collaboration between home and school are essential in developing shared expectations for students. Encouragement from both home and school is essential to helping students put forth the necessary effort to achieve their personal best.

Transportation and Tuition costs have been increased based upon current expenditures.

**SPECIAL EDUCATION
SUMMARY
2018-19**

II. District Special Education Goals and Objectives

1. Improve Academic Achievement of all students

- i. Special education staff will focus on the development and implementation of IEP's by aligning goals and objectives with the general education curriculum and Common Core State Standards.*
- ii. Special education services will be provided by special education teachers and related services personnel to students with a focus on differentiating instruction to facilitate increased participation/academic achievement in general education.*
- iii. Special education, related services staff and regular education teachers will work collaboratively to design curricular based lessons in reading, writing, mathematics, science and social studies that align with the Common Core State Standards and implemented within the student's IEP.*
- iv. Special education staff in collaboration with regular education staff will focus on creating positive learning environments at all levels by engaging in training and implementation of positive behavioral supports.*
- v. Special education staff will work cooperatively with regular education and support services staff to differentiate instruction and provide curricular modifications to accommodate a diverse group of learners in the general curriculum. Curricular based instruction will be aligned to the CCSS.*

III. Professional Development Objectives

Special education staff participates with regular education staff in the majority of professional development activities. We are committed to implementing the Common Core State Standards and to that end, staff require professional development for implementation. In addition, staff participate in highly structured professional development related to assistive technology implementation, specialized reading intervention programs, and use of technology to increase academic access/achievement of students with special education needs.

1. Professional Development

- i. Special education staff will continue to participate in professional development, including using the inquiry process within their school building that focuses on improving knowledge, implementation of effective teaching strategies, using multiple sources of data to inform decisions about the teaching and learning process in order to increase student learning and achievement. In addition, special services staff will participate in professional development activities with their regular education colleagues to integrate the Common Core State Standards into their teaching practice.*
- ii. Special education and related services staff will participate in professional development that will strengthen their use of technology as an educational tool in the classroom and to facilitate improvement in the teaching and learning process for all students.*
- iii. Ongoing training in Response to Intervention (RtI)/Scientific Research-Based Intervention (SRBI) will continue to be provided to all staff relative to Tier II and Tier III interventions, progress monitoring, and assisting with decisions relative to student's educational needs.*
- iv. Special education staff will continue to receive professional development activities to address Post School Outcome goal statements that describes what student will be doing (or wished to do) after graduating or exiting from high school. These outcomes are aligned to the Connecticut SDE statutory requirements for students with special education needs.*

09 - SPECIAL EDUCATION

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
511029 SUPERVISOR SALARIES - SPED							
A4001200	511029	SUPERVISOR SALARIES - SPED	689,334	742,494	758,277	15,783	2.13%
A4001401	511029	SUPERVISOR SALARIES - SPED	11,665	11,864	5,833	-6,031	-50.83%
TOTAL	SUPERVISOR SALARIES -		700,999	754,358	764,110	9,752	1.29%
511109 TEACHER SALARIES - SPED							
A1201200	511109	TEACHER SALARIES - SPED	342,588	349,628	329,855	-19,773	-5.66%
A1301200	511109	TEACHER SALARIES - SPED	173,650	195,630	198,031	2,401	1.23%
A1501200	511109	TEACHER SALARIES - SPED	143,429	204,408	151,388	-53,020	-25.94%
A1601200	511109	TEACHER SALARIES - SPED	260,899	295,481	262,864	-32,617	-11.04%
A1901200	511109	TEACHER SALARIES - SPED	231,887	237,776	247,830	10,054	4.23%
A1951200	511109	TEACHER SALARIES - SPED	276,028	293,688	306,696	13,008	4.43%
A2201200	511109	TEACHER SALARIES - SPED	269,720	275,886	280,023	4,137	1.50%
A2301200	511109	TEACHER SALARIES - SPED	543,799	584,925	674,792	89,867	15.36%
A3101200	511109	TEACHER SALARIES - SPED	935,403	955,861	1,027,015	71,154	7.44%
A3201200	511109	TEACHER SALARIES - SPED	1,105,721	1,142,309	1,178,477	36,168	3.17%
A4001200	511109	TEACHER SALARIES - SPED	195,087	197,184	200,142	2,958	1.50%
A4001201	511109	TEACHER SALARIES - SPED	508,733	483,973	538,673	54,700	11.30%
A4001401	511109	TEACHER SALARIES - SPED	56,175	64,500	64,834	334	0.52%
A8101200	511109	TEACHER SALARIES - SPED	519,415	496,411	551,943	55,532	11.19%
A8201200	511109	TEACHER SALARIES - SPED	439,530	450,751	462,876	12,125	2.69%
TOTAL	TEACHER SALARIES - SPE		6,002,064	6,228,411	6,475,439	247,028	3.97%
511129 PSYCHOLOGIST SALARIES							
A1202140	511129	PSYCHOLOGIST SALARIES	94,398	98,592	54,337	-44,255	-44.89%
A1302140	511129	PSYCHOLOGIST SALARIES	83,570	87,508	89,470	1,962	2.24%
A1502140	511129	PSYCHOLOGIST SALARIES	69,135	79,700	81,663	1,963	2.46%
A1602140	511129	PSYCHOLOGIST SALARIES	54,593	56,278	0	-56,278	-100.00%
A1902140	511129	PSYCHOLOGIST SALARIES	121,730	126,882	132,736	5,854	4.61%
A1952140	511129	PSYCHOLOGIST SALARIES	63,573	68,086	70,048	1,962	2.88%
A2202140	511129	PSYCHOLOGIST SALARIES	58,818	71,893	100,071	28,178	39.19%
A2302140	511129	PSYCHOLOGIST SALARIES	142,363	158,870	204,142	45,272	28.50%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A3102140	511129	PSYCHOLOGIST SALARIES	135,709	162,548	104,071	-58,477	-35.98%
A3202140	511129	PSYCHOLOGIST SALARIES	143,104	159,374	173,273	13,899	8.72%
A4001401	511129	PSYCHOLOGIST SALARIES	195	0	0	0	-
A4002140	511129	PSYCHOLOGIST SALARIES	0	0	54,418	54,418	-
A8102140	511129	PSYCHOLOGIST SALARIES	143,756	146,412	203,487	57,075	38.98%
A8202140	511129	PSYCHOLOGIST SALARIES	124,234	145,160	139,904	-5,256	-3.62%
TOTAL		PSYCHOLOGIST SALARIES	1,235,178	1,361,303	1,407,620	46,317	3.40%
	511139	SPEECH CLINICIAN SALARIES					
A1202150	511139	SPEECH CLINICIAN SALARIES	51,808	56,278	58,241	1,963	3.49%
A1302150	511139	SPEECH CLINICIAN SALARIES	97,384	98,592	100,071	1,479	1.50%
A1502150	511139	SPEECH CLINICIAN SALARIES	77,907	55,000	93,341	38,341	69.71%
A1602150	511139	SPEECH CLINICIAN SALARIES	97,384	55,000	77,759	22,759	41.38%
A1902150	511139	SPEECH CLINICIAN SALARIES	80,743	73,570	74,673	1,103	1.50%
A1952150	511139	SPEECH CLINICIAN SALARIES	99,384	100,592	102,071	1,479	1.47%
A2302150	511139	SPEECH CLINICIAN SALARIES	68,252	55,000	85,567	30,567	55.58%
A3102150	511139	SPEECH CLINICIAN SALARIES	56,278	55,000	0	-55,000	-100.00%
A3202150	511139	SPEECH CLINICIAN SALARIES	97,384	98,592	100,071	1,479	1.50%
A4001201	511139	SPEECH CLINICIAN SALARIES	207,741	219,583	225,470	5,887	2.68%
A8102150	511139	SPEECH CLINICIAN SALARIES	107,477	116,985	118,739	1,754	1.50%
A8202150	511139	SPEECH CLINICIAN SALARIES	116,861	118,311	100,071	-18,240	-15.42%
TOTAL		SPEECH CLINICIAN SALAR	1,158,602	1,102,503	1,136,074	33,571	3.04%
	511179	INTERN/TUTOR SALARIES - SPED					
A4001200	511179	INTERN/TUTOR SALARIES - SPED	106,347	266,000	150,000	-116,000	-43.61%
TOTAL		INTERN/TUTOR SALARIES	106,347	266,000	150,000	-116,000	-43.61%
	511199	CO-CURRICULAR STIPENDS - SPED					
A4001200	511199	CO-CURRICULAR STIPENDS - SPED	0	25,625	25,000	-625	-2.44%
A4001401	511199	CO-CURRICULAR STIPENDS - SPED	0	6,000	6,180	180	3.00%
TOTAL		CO-CURRICULAR STIPENDS	0	31,625	31,180	-445	-1.41%
	512029	SECRETARY SALARIES - SPED					
A4001200	512029	SECRETARY SALARIES - SPED	201,409	195,687	233,106	37,419	19.12%
A4001401	512029	SECRETARY SALARIES - SPED	1,349	2,880	2,880	0	0.00%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
TOTAL	SECRETARY SALARIES - S		202,757	198,567	235,986	37,419	18.84%
	512079 PARA SALARIES - SPED						
A1201200	512079	PARA SALARIES - SPED	148,731	185,500	185,812	312	0.17%
A1301200	512079	PARA SALARIES - SPED	252,451	277,724	321,988	44,264	15.94%
A1301201	512079	PARA SALARIES - SPED	17,575	20,247	20,804	557	2.75%
A1501200	512079	PARA SALARIES - SPED	38,152	41,004	90,728	49,724	121.27%
A1601200	512079	PARA SALARIES - SPED	141,407	160,024	185,142	25,118	15.70%
A1901200	512079	PARA SALARIES - SPED	91,447	105,704	102,671	-3,033	-2.87%
A1951200	512079	PARA SALARIES - SPED	99,817	118,450	119,921	1,471	1.24%
A2201200	512079	PARA SALARIES - SPED	159,000	157,792	184,945	27,153	17.21%
A2301200	512079	PARA SALARIES - SPED	189,336	216,630	363,726	147,096	67.90%
A3101200	512079	PARA SALARIES - SPED	192,633	202,105	208,781	6,676	3.30%
A3201200	512079	PARA SALARIES - SPED	208,179	219,641	293,131	73,490	33.46%
A4001200	512079	PARA SALARIES - SPED	104,171	109,592	143,637	34,045	31.07%
A4001201	512079	PARA SALARIES - SPED	138,452	154,274	187,621	33,347	21.62%
A4001401	512079	PARA SALARIES - SPED	36,928	67,500	74,750	7,250	10.74%
A8101200	512079	PARA SALARIES - SPED	138,629	153,444	209,253	55,809	36.37%
A8201200	512079	PARA SALARIES - SPED	137,032	150,494	213,453	62,959	41.83%
TOTAL	PARA SALARIES - SPED		2,093,941	2,340,125	2,906,363	566,238	24.20%
	512099 OT/PT SALARIES						
A4001200	512099	OT/PT SALARIES	434,577	421,524	452,430	30,906	7.33%
A4001401	512099	OT/PT SALARIES	14,056	29,250	29,250	0	0.00%
TOTAL	OT/PT SALARIES		448,634	450,774	481,680	30,906	6.86%
	512279 SUBSTITUTE PARA SALARIES						
A4001200	512279	SUBSTITUTE PARA SALARIES	325,167	200,000	200,000	0	0.00%
TOTAL	SUBSTITUTE PARA SALARI		325,167	200,000	200,000	0	0.00%
	532209 PROF ED SERVICES - SPED						
A4001200	532209	PROF ED SERVICES - SPED	226	0	0	0	-
A4001201	532209	PROF ED SERVICES - SPED	32,587	6,000	5,000	-1,000	-16.67%
TOTAL	PROF ED SERVICES - SPE		32,813	6,000	5,000	-1,000	-16.67%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
532309 PROF SERVICES - OTHER - SPED							
A1202150	532309	PROF SERVICES - OTHER - SPED	1,130	3,075	3,165	90	2.93%
A1302150	532309	PROF SERVICES - OTHER - SPED	0	3,075	3,167	92	2.99%
A1502150	532309	PROF SERVICES - OTHER - SPED	4,162	5,125	5,125	0	0.00%
A1602150	532309	PROF SERVICES - OTHER - SPED	1,831	3,975	4,094	119	2.99%
A1902150	532309	PROF SERVICES - OTHER - SPED	0	3,075	3,167	92	2.99%
A1952150	532309	PROF SERVICES - OTHER - SPED	26,175	3,075	3,167	92	2.99%
A2202150	532309	PROF SERVICES - OTHER - SPED	13,712	15,975	16,454	479	3.00%
A2302150	532309	PROF SERVICES - OTHER - SPED	6,266	27,000	27,810	810	3.00%
A3102150	532309	PROF SERVICES - OTHER - SPED	23,843	20,500	33,800	13,300	64.88%
A3202150	532309	PROF SERVICES - OTHER - SPED	4,797	16,275	16,763	488	3.00%
A4001200	532309	PROF SERVICES - OTHER - SPED	613,725	687,515	710,140	22,625	3.29%
A4001401	532309	PROF SERVICES - OTHER - SPED	9,925	17,875	18,411	536	3.00%
A4002150	532309	PROF SERVICES - OTHER - SPED	1,131	15,375	15,836	461	3.00%
A8102150	532309	PROF SERVICES - OTHER - SPED	32,300	15,375	15,836	461	3.00%
A8202150	532309	PROF SERVICES - OTHER - SPED	3,425	3,075	3,167	92	2.99%
TOTAL	PROF SERVICES - OTHER		742,421	840,365	880,102	39,737	4.73%
532409 FIELD TRIPS/ADMISSION - SPED							
A1301201	532409	FIELD TRIPS/ADMISSION - SPED	0	0	800	800	-
A1601201	532409	FIELD TRIPS/ADMISSION - SPED	0	0	800	800	-
A1951201	532409	FIELD TRIPS/ADMISSION - SPED	0	0	800	800	-
A3201200	532409	FIELD TRIPS/ADMISSION - SPED	0	1,025	1,000	-25	-2.44%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	0	12,300	12,300	0	0.00%
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	2,113	0	0	0	-
TOTAL	FIELD TRIPS/ADMISSION		2,113	13,325	15,700	2,375	17.82%
533019 OTHER PROF/TECH - SPED							
A4001200	533019	OTHER PROF/TECH - SPED	38,422	61,500	63,500	2,000	3.25%
TOTAL	OTHER PROF/TECH - SPED		38,422	61,500	63,500	2,000	3.25%
543009 REPAIRS & MAINT - SPED							
A4002150	543009	REPAIRS & MAINT - SPED	530	2,050	2,111	61	2.98%
TOTAL	REPAIRS & MAINT - SPED		530	2,050	2,111	61	2.98%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
	544409 RENTS & LEASES - SPED						
A4001200	544409 RENTS & LEASES - SPED		15,836	28,420	25,445	-2,975	-10.47%
TOTAL	RENTS & LEASES - SPED		15,836	28,420	25,445	-2,975	-10.47%
	551109 IN TOWN TRANSPORT - SPED						
A4002700	551109 IN TOWN TRANSPORT - SPED		2,358,042	1,767,500	1,772,297	4,797	0.27%
TOTAL	IN TOWN TRANSPORT - SP		2,358,042	1,767,500	1,772,297	4,797	0.27%
	551609 OUT OF TOWN TRANSPORT - SPED						
A4002700	551609 OUT OF TOWN TRANSPORT - SPED		2,651,017	2,043,751	2,928,580	884,829	43.29%
TOTAL	OUT OF TOWN TRANSPORT		2,651,017	2,043,751	2,928,580	884,829	43.29%
	551709 FIELD TRIPS - SPED						
A4002700	551709 FIELD TRIPS - SPED		0	20,500	21,615	1,115	5.44%
TOTAL	FIELD TRIPS - SPED		0	20,500	21,615	1,115	5.44%
	553309 SOFTWARE/LICENSES - SPED						
A4001200	553309 SOFTWARE/LICENSES - SPED		32,295	35,144	36,500	1,356	3.86%
A4002150	553309 SOFTWARE/LICENSES - SPED		0	20,500	23,900	3,400	16.59%
TOTAL	SOFTWARE/LICENSES - SP		32,295	55,644	60,400	4,756	8.55%
	556009 DISTRICT PLACED TUITION - SPED						
A4006125	556009 DISTRICT PLACED TUITION - SPED		400,653	241,628	127,736	-113,892	-47.14%
A4006170	556009 DISTRICT PLACED TUITION - SPED		1,471,417	1,474,581	1,617,646	143,065	9.70%
A4006180	556009 DISTRICT PLACED TUITION - SPED		2,820,028	3,653,720	6,707,959	3,054,239	83.59%
TOTAL	DISTRICT PLACED TUITIO		4,692,099	5,369,929	8,453,341	3,083,412	57.42%
	556109 STATE PLACED TUITION - SPED						
A4006170	556109 STATE PLACED TUITION - SPED		96,072	102,500	235,158	132,658	129.42%
A4006180	556109 STATE PLACED TUITION - SPED		950,581	1,234,043	1,398,938	164,895	13.36%
TOTAL	STATE PLACED TUITION -		1,046,653	1,336,543	1,634,096	297,553	22.26%
	558009 STAFF TRANSPORT - SPED						
A4001200	558009 STAFF TRANSPORT - SPED		0	18,450	19,000	550	2.98%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
TOTAL	STAFF TRANSPORT - SPED		0	18,450	19,000	550	2.98%
	561109 INSTRUCT SUPPLIES - SPED						
A1201200	561109	INSTRUCT SUPPLIES - SPED	878	1,408	1,450	42	2.98%
A1202140	561109	INSTRUCT SUPPLIES - SPED	0	2,255	2,315	60	2.66%
A1202150	561109	INSTRUCT SUPPLIES - SPED	317	4,400	4,500	100	2.27%
A1301200	561109	INSTRUCT SUPPLIES - SPED	7,322	7,277	9,900	2,623	36.05%
A1301201	561109	INSTRUCT SUPPLIES - SPED	0	0	5,468	5,468	-
A1302140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A1302150	561109	INSTRUCT SUPPLIES - SPED	39	1,430	1,472	42	2.94%
A1501200	561109	INSTRUCT SUPPLIES - SPED	1,209	1,322	1,361	39	2.95%
A1502140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A1502150	561109	INSTRUCT SUPPLIES - SPED	317	1,025	261	-764	-74.54%
A1601200	561109	INSTRUCT SUPPLIES - SPED	0	4,161	4,200	39	0.94%
A1601201	561109	INSTRUCT SUPPLIES - SPED	0	0	1,410	1,410	-
A1602140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A1602150	561109	INSTRUCT SUPPLIES - SPED	722	1,025	1,055	30	2.93%
A1901200	561109	INSTRUCT SUPPLIES - SPED	36	1,435	3,000	1,565	109.06%
A1902140	561109	INSTRUCT SUPPLIES - SPED	0	2,375	2,446	71	2.99%
A1902150	561109	INSTRUCT SUPPLIES - SPED	925	1,225	1,000	-225	-18.37%
A1951200	561109	INSTRUCT SUPPLIES - SPED	208	2,050	2,111	61	2.98%
A1951201	561109	INSTRUCT SUPPLIES - SPED	0	0	309	309	-
A1952140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A1952150	561109	INSTRUCT SUPPLIES - SPED	0	1,025	784	-241	-23.51%
A2201200	561109	INSTRUCT SUPPLIES - SPED	2,103	2,050	2,111	61	2.98%
A2202140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A2202150	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A2301200	561109	INSTRUCT SUPPLIES - SPED	7,573	2,562	2,638	76	2.97%
A2302140	561109	INSTRUCT SUPPLIES - SPED	0	1,025	1,055	30	2.93%
A2302150	561109	INSTRUCT SUPPLIES - SPED	597	1,025	1,055	30	2.93%
A3101200	561109	INSTRUCT SUPPLIES - SPED	1,888	5,125	5,600	475	9.27%
A3102140	561109	INSTRUCT SUPPLIES - SPED	0	820	500	-320	-39.02%
A3102150	561109	INSTRUCT SUPPLIES - SPED	2,061	1,025	1,055	30	2.93%
A3201200	561109	INSTRUCT SUPPLIES - SPED	5,551	5,125	4,000	-1,125	-21.95%
A3202140	561109	INSTRUCT SUPPLIES - SPED	0	512	525	13	2.54%
A3202150	561109	INSTRUCT SUPPLIES - SPED	235	1,025	1,055	30	2.93%

			2017	2018	2019	\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4001200	561109	INSTRUCT SUPPLIES - SPED	14,375	15,375	15,836	461	3.00%
A4001201	561109	INSTRUCT SUPPLIES - SPED	4,790	13,349	8,102	-5,247	-39.31%
A4001401	561109	INSTRUCT SUPPLIES - SPED	0	2,500	2,575	75	3.00%
A4002140	561109	INSTRUCT SUPPLIES - SPED	27,231	15,375	18,340	2,965	19.28%
A4002150	561109	INSTRUCT SUPPLIES - SPED	904	3,075	3,167	92	2.99%
A8101200	561109	INSTRUCT SUPPLIES - SPED	2,176	7,175	7,200	25	0.35%
A8102140	561109	INSTRUCT SUPPLIES - SPED	182	2,460	2,533	73	2.97%
A8102150	561109	INSTRUCT SUPPLIES - SPED	36	1,225	1,225	0	0.00%
A8201200	561109	INSTRUCT SUPPLIES - SPED	1,639	2,050	2,161	111	5.41%
A8202140	561109	INSTRUCT SUPPLIES - SPED	0	1,225	1,225	0	0.00%
A8202150	561109	INSTRUCT SUPPLIES - SPED	1,047	1,025	1,025	0	0.00%
TOTAL	INSTRUCT SUPPLIES - SP		84,361	123,691	132,355	8,664	7.00%
	561509 COMP MEDIA SUPPLIES - SPED						
A1301200	561509	COMP MEDIA SUPPLIES - SPED	479	3,075	3,100	25	0.81%
A1601200	561509	COMP MEDIA SUPPLIES - SPED	0	2,562	0	-2,562	-100.00%
A1951200	561509	COMP MEDIA SUPPLIES - SPED	0	3,075	0	-3,075	-100.00%
A3101200	561509	COMP MEDIA SUPPLIES - SPED	479	0	0	0	-
A3201200	561509	COMP MEDIA SUPPLIES - SPED	479	5,125	5,125	0	0.00%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	0	5,125	5,125	0	0.00%
A8201200	561509	COMP MEDIA SUPPLIES - SPED	0	1,000	0	-1,000	-100.00%
TOTAL	COMP MEDIA SUPPLIES -		1,437	19,962	13,350	-6,612	-33.12%
	564109 TEXTBOOKS - SPED						
A3201200	564109	TEXTBOOKS - SPED	0	2,050	2,000	-50	-2.44%
A4001200	564109	TEXTBOOKS - SPED	1,375	3,075	3,167	92	2.99%
TOTAL	TEXTBOOKS - SPED		1,375	5,125	5,167	42	0.82%
	569009 OFFICE SUPPLIES - SPED						
A1301200	569009	OFFICE SUPPLIES - SPED	0	512	500	-12	-2.34%
A1301201	569009	OFFICE SUPPLIES - SPED	0	0	200	200	-
A1601201	569009	OFFICE SUPPLIES - SPED	0	0	200	200	-
A1951201	569009	OFFICE SUPPLIES - SPED	0	0	200	200	-
A3201200	569009	OFFICE SUPPLIES - SPED	0	1,500	1,545	45	3.00%
A4001200	569009	OFFICE SUPPLIES - SPED	14,680	15,375	15,450	75	0.49%

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
A4001201	569009	OFFICE SUPPLIES - SPED	423	500	500	0	0.00%
TOTAL		OFFICE SUPPLIES - SPED	15,103	17,887	18,595	708	3.96%
	573009	EQUIPMENT - SPED					
A1201200	573009	EQUIPMENT - SPED	0	2,050	2,000	-50	-2.44%
A1301200	573009	EQUIPMENT - SPED	468	4,100	5,687	1,587	38.71%
A1501200	573009	EQUIPMENT - SPED	0	1,400	1,400	0	0.00%
A1601200	573009	EQUIPMENT - SPED	0	1,400	1,442	42	3.00%
A1901200	573009	EQUIPMENT - SPED	0	600	700	100	16.67%
A1951200	573009	EQUIPMENT - SPED	0	1,400	1,440	40	2.86%
A2201200	573009	EQUIPMENT - SPED	0	1,025	1,055	30	2.93%
A2301200	573009	EQUIPMENT - SPED	0	1,200	1,200	0	0.00%
A3101200	573009	EQUIPMENT - SPED	0	1,000	1,033	33	3.30%
A3201200	573009	EQUIPMENT - SPED	100	2,870	2,800	-70	-2.44%
A4001200	573009	EQUIPMENT - SPED	27,642	21,625	22,293	668	3.09%
A4001201	573009	EQUIPMENT - SPED	0	3,000	3,090	90	3.00%
A4002150	573009	EQUIPMENT - SPED	0	30,750	44,800	14,050	45.69%
A8101200	573009	EQUIPMENT - SPED	0	720	741	21	2.92%
A8201200	573009	EQUIPMENT - SPED	99	1,435	1,443	8	0.56%
TOTAL		EQUIPMENT - SPED	28,309	74,575	91,124	16,549	22.19%
	581169	MEMBERSHIPS - STAFF - SPED					
A4001200	581169	MEMBERSHIPS - STAFF - SPED	79	2,560	3,000	440	17.19%
TOTAL		MEMBERSHIPS - STAFF -	79	2,560	3,000	440	17.19%
	581179	MEMBERSHIPS - DIST - SPED					
A4001200	581179	MEMBERSHIPS - DIST - SPED	3,640	9,225	9,476	251	2.72%
TOTAL		MEMBERSHIPS - DIST - S	3,640	9,225	9,476	251	2.72%
TOTAL		SPECIAL EDUCATION	24,020,233	24,750,668	29,942,706	5,192,038	20.98%

**EXPENDITURES
TO
OTHER SCHOOLS**

			2017 ACTUAL	2018 ORIG BUD	2019 REQUEST	\$ INC/DEC	% CHANGE
00 - EXPENDITURES TO OTHER SCHOOLS							
556000 DISTRICT PLACED TUITION - REG							
A4006120	556000	DISTRICT PLACED TUITION - REG	629,167	525,000	525,000	0	0.00%
A4006140	556000	DISTRICT PLACED TUITION - REG	139,928	165,000	168,000	3,000	1.82%
TOTAL		DISTRICT PLACED TUITIO	769,095	690,000	693,000	3,000	0.43%
556100 STATE PLACED TUITION - REG							
A4006150	556100	STATE PLACED TUITION - REG	34,029	25,000	25,000	0	0.00%
A4006160	556100	STATE PLACED TUITION - REG	55,391	100,000	100,000	0	0.00%
TOTAL		STATE PLACED TUITION -	89,420	125,000	125,000	0	0.00%
TOTAL	TUITION		858,514	815,000	818,000	3,000	0.37%

BUDGET TOTALS

SUB-TOTAL	109,516,798	110,361,655	118,443,933	8,082,278	7.32%
<u>Anticipated Revenue*</u>					
Building Site Rental			77,315		
Tuition Paid to Bristol			154,202		
Medicaid			244,312		
Excess Cost Grant - Special Education			4,335,411		
<u>Total Anticipated Revenue</u>			4,811,240		
GRAND TOTAL AFTER APPLIED REVENUE			113,632,693	3,271,038	2.96%

* Actual Revenue Figures From FY 2017

GRANTS

**BRISTOL BOARD OF EDUCATION
GRANT FUND
2014-2018**

AGENCY/SOURCE	GRANT	2016	2017	2018
<u>FEDERAL</u>				
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,810,927	\$1,859,042	\$1,885,329
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$58,372	\$61,217	\$55,852
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$1,994,456	\$2,103,944	\$2,022,402
DEPT. OF ED.	TITLE I NEGLECTED, DELINQUENT AND AT-RISK YOUTH	\$2,569	\$2,846	\$0
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$222,449	\$215,892	\$306,205
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$54,393	\$54,304	\$49,575
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$0	\$0	\$33,317
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$120,232	\$115,330	\$116,437
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	21ST CENTURY COMMUNITY LEARNING CENTERS	\$75,000	\$0	\$0
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$25,000	\$35,000	\$43,000
DEPT. OF ED.	IMMIGRANT & YOUTH EDUCATION	\$24,632	\$16,549	\$0
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$65,000	\$70,000	\$90,000
	TOTAL FEDERAL	\$4,473,030	\$4,554,124	\$4,622,117
<u>STATE</u>				
DEPT. OF ED.	ALLIANCE DISTRICT	\$4,048,611	\$4,045,497	\$3,196,362
DEPT. OF ED.	ALLIANCE - BUILDING IMPROVEMENT	\$0	\$1,079,998	TBD
DEPT. OF ED.	BILINGUAL EDUCATION	\$15,461	\$14,172	\$16,827
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$76,024	\$68,826	\$60,931
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$328,845	\$309,000	\$200,000
DEPT. OF ED.	ADULT EDUCATION	\$314,333	\$297,575	\$200,435
DEPT. OF ED.	SCHOOL READINESS	\$810,000	\$810,000	\$810,000
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	EARLY CHILDHOOD BOND FUNDS	\$161,909	\$0	\$0
	TOTAL STATE	\$5,760,183	\$6,630,068	\$4,489,555

**BRISTOL BOARD OF EDUCATION
GRANT FUND
2014-2018**

AGENCY/SOURCE	GRANT	2016	2017	2018
<u>OTHER</u>				
BARNES FOUNDATION	PUSH PROGRAM	\$5,000	\$5,000	\$0
BARNES FOUNDATION	ABSENTEEISM PROGRAM	\$2,000	\$0	\$0
BARNES FOUNDATION	MOUNTAIN VIEW SCHOOL LIBRARY	\$0	\$2,200	\$0
BARNES FOUNDATION	BCHS SCIENCE COLLABORATION	\$0	\$0	\$5,400
BRISTOL BD. OF ED. EMPLOYEES	IMMEDIATE RESPONSE FUND			\$2,500
BRISTOL BRASS	GENERAL GRANT	\$0	\$0	\$0
BUSINESS ED FOUNDATION	ROBOTICS CLUB	\$0	\$6,300	\$0
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	\$43,671	\$100	\$0
HARTFORD FIN. GROUP	BUSINESS EDUCATION FOUNDATION	\$0	\$0	\$0
LIBERTY BANK	SUMMER LITERACY CAMP	\$10,000	\$10,000	\$10,000
MAIN ST. COMM. FOUND.	TOPS PROGRAM	\$5,000	\$0	\$20,000
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	\$3,500	\$4,500	\$2,500
MAIN ST. COMM. FOUND.	MOUNTAIN VIEW FRC	\$3,000	\$0	\$0
MAIN ST. COMM. FOUND.	WEST BRISTOL SCHOOL	\$0	\$2,500	\$0
MAIN ST. COMM. FOUND.	DOMESTIC & TEEN DATING VIOLENCE PREVENTION	\$0	\$3,400	\$0
MAIN ST. COMM. FOUND.	BECC READING OUTCOMES	\$5,940	\$0	\$0
MAIN ST./SKY BIGHT	ELCCT/RAISING READERS	\$0	\$0	\$4,000
MAIN ST./SKY BIGHT	MONEY IN MOTION (EMERGENCY FUNDS FOR FRC'S)	\$0	\$0	\$10,000
MCPHEE FOUNDATION	SCIENCE, TECH, ENGINEERING, & ARTS	\$0	\$0	\$2,000
STATE FARM	TEENS IN THE DRIVER'S SEAT PROGRAM	\$0	\$0	\$0
STATE FARM	DRIVE 2N2	\$100,000	\$0	\$0
SKY BIGHT FOUNDATION	REFURBISHED MUSICAL INSTRUMENTS	\$0	\$0	\$2,000
STOCKER FOUNDATION	BEFORE THE BELL	\$0	\$0	\$9,300
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$0	\$31,500	\$25,000
STOCKER/VARIOUS	WONDER OF WORDS	\$15,050	\$12,950	\$590
STOCKER/BARNES/MAIN ST.	MOVIA ROBOTICS FACILITATED COMMUNICATIONS	\$0	\$0	\$7,301
ST. EDUCATION RES. CTR.	PEOPLE EMPOWERING PEOPLE	\$10,500	\$10,000	\$5,000
UNITED WAY	AGES AND STAGES SCREENINGS	\$10,500	\$9,975	\$10,000
UNITED WAY	KIDS IN THE MIDDLE	\$15,000	\$12,000	\$11,500
UNIVERSAL SERVICE FUND	E-RATE	\$124,018	\$59,133	\$26,632
WRITING INITIATIVE AT BCHS		\$0	\$0	\$100,000
	TOTAL OTHER	\$353,179	\$169,558	\$253,723
TOTAL GRANTS		\$10,586,392	\$11,353,750	\$9,365,395

**BUDGET
BY
LOCATION**

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2018-19**

LOCATION	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	\$ INC/DEC	% CHANGE
BRISTOL EASTERN	\$9,898,406	\$10,056,208	\$10,545,903	\$489,695	4.87%
BRISTOL CENTRAL	\$9,910,349	\$9,954,936	\$9,941,367	(\$13,569)	-0.14%
CHIPPENS HILL	\$6,237,799	\$6,530,661	\$7,082,279	\$551,618	8.45%
DISTRICT WIDE	\$48,868,008	\$48,966,595	\$54,635,482	\$5,668,887	11.58%
EDGEWOOD	\$2,118,942	\$2,242,175	\$2,167,754	(\$74,421)	-3.32%
ELEMENTARY	\$55,879	\$59,550	\$66,037	\$6,487	10.89%
GREENE HILLS	\$6,542,879	\$6,226,141	\$6,973,568	\$747,427	12.00%
HIGH SCHOOL	\$1,106,912	\$1,029,452	\$1,107,536	\$78,084	7.59%
HUBBELL	\$2,750,476	\$2,809,289	\$2,691,634	(\$117,655)	-4.19%
IVY DRIVE	\$2,857,955	\$3,009,103	\$2,912,256	(\$96,847)	-3.22%
MIDDLE SCHOOL	\$344,895	\$440,497	\$431,845	(\$8,652)	-1.96%
MOUNTAIN VIEW	\$2,434,582	\$2,464,196	\$2,583,178	\$118,982	4.83%
NORTHEAST	\$4,310,612	\$4,444,705	\$4,602,818	\$158,113	3.56%
SOUTH SIDE	\$3,039,947	\$2,856,454	\$2,951,543	\$95,089	3.33%
STAFFORD	\$3,030,703	\$3,221,409	\$3,327,939	\$106,530	3.31%
WEST BRISTOL	\$6,008,455	\$6,050,284	\$6,422,794	\$372,510	6.16%
TOTAL	\$109,516,798	\$110,361,655	\$118,443,933 -\$4,811,240	\$8,082,278	7.32%
TOTAL AFTER REVENUE ALLOCATION:			\$113,632,693	\$3,271,038	2.96%

**SALARY
BUDGET
COMPARISON**

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON
2018-19

OBJECT DESCRIPTION	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHANGE
COACHING STIPENDS	\$799,744	\$901,334	\$848,729	(\$52,605)	(5.8)%
CO-CURRICULAR STIPENDS	\$98,400	\$155,030	\$139,494	(\$15,536)	(10.0)%
CO-CURRICULAR STIPENDS - SPED	\$0	\$31,625	\$31,180	(\$445)	(1.4)%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$444,240	\$443,949	\$442,664	(\$1,285)	(0.3)%
GUIDANCE COUNSELOR SALARIES	\$1,724,966	\$1,590,880	\$1,573,310	(\$17,570)	(1.1)%
INTERN/TUTOR SALARIES	\$67,249	\$112,953	\$277,239	\$164,286	145.4%
INTERN/TUTOR SALARIES - SPED	\$106,347	\$266,000	\$150,000	(\$116,000)	(43.6)%
LIBRARY/MEDIA SPEC SALARIES	\$639,409	\$676,884	\$747,455	\$70,571	10.4%
PRINCIPAL SALARIES	\$2,861,422	\$2,906,041	\$3,079,090	\$173,049	6.0%
PSYCHOLOGIST SALARIES	\$1,235,178	\$1,361,303	\$1,407,620	\$46,317	3.4%
SPEECH CLINICIAN SALARIES	\$1,158,602	\$1,102,503	\$1,136,074	\$33,571	3.0%
SUBSTITUTE TEACHERS	\$1,365,787	\$800,000	\$800,000	\$0	0.0%
SUMMER SCHOOL SALARIES	\$49,498	\$45,664	\$45,664	\$0	0.0%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$138,193	\$140,849	\$144,018	\$3,169	2.2%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$161,952	\$164,568	\$168,148	\$3,580	2.2%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$487,695	\$519,291	\$518,168	(\$1,123)	(0.2)%
SUPERVISOR & DIRECTOR SALARIES - SPED	\$700,999	\$754,358	\$764,110	\$9,752	1.3%
SUPERVISOR & DIRECTOR SALARIES - FINANCE	\$0	\$0	\$138,000	\$138,000	#DIV/0!
SUPT/ASST SUPERINTENDENT SALARIES	\$384,782	\$372,552	\$365,000	(\$7,552)	(2.0)%
TEACHERS	\$35,778,923	\$35,492,899	\$36,762,506	\$1,269,607	3.6%
TEACHERS - SPED	\$6,002,064	\$6,228,411	\$6,475,439	\$247,028	4.0%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	\$0	\$15,500	\$15,500	2.0%
TOTAL	\$54,205,453	\$54,067,094	\$56,029,408	\$1,962,314	3.6%

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON
2018-19**

OBJECT NONCERTIFIED DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	\$52,102	\$52,785	\$53,045	\$260	0.5%
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$233,294	\$279,833	\$84,250	(\$195,583)	(69.9)%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$92,160	\$198,043	\$212,833	\$14,790	7.5%
CUSTODIAN SALARIES	\$2,816,766	\$2,859,905	\$2,976,668	\$116,763	4.1%
INTERVENTION SPECIALISTS	\$191,371	\$194,028	\$194,982	\$954	0.5%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$448,634	\$450,774	\$481,680	\$30,906	6.9%
MAINTENANCE SALARIES	\$738,723	\$759,897	\$793,385	\$33,488	4.4%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$734,536	\$778,932	\$722,143	(\$56,789)	(7.3)%
PARAPROFESSIONAL SALARIES - SPED	\$2,093,941	\$2,340,125	\$2,906,363	\$566,238	24.2%
SECRETARY SALARIES - GENERAL	\$637,310	\$593,895	\$654,271	\$60,376	10.2%
SECRETARY SALARIES - INSTRUCTION	\$2,114,624	\$2,013,513	\$2,099,491	\$85,978	4.3%
SECRETARY SALARIES - ATHLETICS	\$7,550	\$0	\$20,976	\$20,976	-
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$28,083	\$25,279	\$62,813	\$37,534	148.5%
SECRETARY SALARIES - OPERATION OF PLANT	\$10,757	\$0	\$0	\$0	0.0%
SECRETARY SALARIES - SPED	\$202,757	\$198,567	\$235,986	\$37,419	18.8%
SECRETARY SALARIES - TECHNOLOGY	\$48,500	\$48,558	\$49,941	\$1,383	2.8%
SUBSTITUTE CUSTODIANS	\$42,543	\$12,000	\$12,000	\$0	0.0%
SUBSTITUTE PARAPROFESSIONALS - SPED	\$325,167	\$200,000	\$200,000	\$0	0.0%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$8,310	\$9,000	\$9,000	\$0	0.0%
TECH SALARIES	\$378,602	\$397,744	\$493,528	\$95,784	24.1%
TRANSPORTATION SUPERVISOR	\$50,054	\$48,277	\$50,214	\$1,937	4.0%
OVERTIME - CUSTODIANS	\$161,438	\$100,000	\$100,000	\$0	0.0%
OVERTIME - MAINTENANCE	\$31,433	\$15,000	\$15,000	\$0	0.0%
OVERTIME - TECHNOLOGY	\$7,766	\$5,000	\$5,000	\$0	0.0%
OVERTIME - BUILDING RENTALS	\$89,880	\$50,000	\$50,000	\$0	0.0%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	\$0	\$36,500	\$36,500	2.0%
TOTAL	\$11,546,302	\$11,631,155	\$12,520,069	\$888,914	7.6%

**BUDGET
COMPARISON
BY
CHARACTER/OBJECT**

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
GENERAL CONTROL - 01					
SUPT/DEPUTY SUPERINTENDENT SALARIES	\$384,782	\$372,552	\$365,000	(\$7,552)	-2.03%
DIRECTOR SALARIES - GENERAL	\$161,952	\$164,568	\$306,148	\$141,580	86.03%
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$233,294	\$279,833	\$84,250	(\$195,583)	-69.89%
SECRETARY SALARIES - GENERAL	\$637,310	\$593,895	\$654,271	\$60,376	10.17%
PROFESSIONAL SERVICES - OTHER - GENERAL	\$58,698	\$40,000	\$40,000	\$0	0.00%
OTHER PROFESSIONAL/TECH SERVICES - GENERAL	\$94,276	\$165,700	\$140,300	(\$25,400)	-15.33%
RENTS & LEASES - GENERAL	\$363,268	\$355,000	\$355,000	\$0	0.00%
TELEPHONE	\$210,416	\$205,000	\$205,000	\$0	0.00%
POSTAGE	\$10,866	\$130,000	\$130,000	\$0	0.00%
SOFTWARE/LICENSES - GENERAL	\$7,377	\$8,000	\$15,300	\$7,300	91.25%
PRINTING & BINDING - GENERAL	\$13,409	\$23,300	\$22,600	(\$700)	-3.00%
STAFF TRANSPORTATION - GENERAL	\$41,172	\$51,000	\$51,000	\$0	0.00%
OTHER PURCHASED SERVICES - GENERAL	\$14,671	\$21,300	\$22,700	\$1,400	6.57%
ADMINISTRATIVE SUPPLIES - GENERAL	\$2,977	\$6,500	\$5,400	(\$1,100)	-16.92%
OFFICE SUPPLIES - GENERAL	\$127,931	\$138,300	\$139,500	\$1,200	0.87%
DUES & FEES - STAFF - GENERAL	\$1,758	\$4,685	\$3,685	(\$1,000)	-21.34%
DUES & FEES - DISTRICT - GENERAL	\$43,043	\$41,000	\$46,000	\$5,000	12.20%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	\$0	\$52,000	\$52,000	-
TOTAL GENERAL CONTROL	\$2,407,200	\$2,600,633	\$2,638,154	(\$14,479)	-0.56%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
INSTRUCTION - 02					
PRINCIPAL SALARIES	\$2,861,422	\$2,906,041	\$3,079,090	\$173,049	5.95%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$487,695	\$519,291	\$518,168	(\$1,123)	-0.22%
SUMMER SCHOOL SALARIES	\$49,498	\$45,664	\$45,664	\$0	0.00%
TEACHERS	\$35,778,923	\$35,492,899	\$36,762,018	\$1,269,119	3.58%
GUIDANCE COUNSELOR SALARIES	\$1,724,966	\$1,590,880	\$1,573,310	(\$17,570)	-1.10%
LIBRARY/MEDIA SPEC SALARIES	\$574,486	\$578,292	\$647,384	\$69,092	11.95%
SUBSTITUTE TEACHERS	\$1,365,787	\$800,000	\$800,000	\$0	0.00%
INTERN/TUTOR SALARIES	\$67,249	\$112,953	\$277,239	\$164,286	145.45%
CO-CURRICULAR STIPENDS	\$98,400	\$155,030	\$139,494	(\$15,536)	-10.02%
ATTENDANCE SERVICE SALARIES	\$52,102	\$52,785	\$53,045	\$260	0.49%
SECRETARY SALARIES - INSTRUCTION	\$2,114,624	\$2,013,513	\$2,099,491	\$85,978	4.27%
SUBSTITUTE SECRETARY SALARIES - INSTRUCTION	\$8,310	\$9,000	\$9,000	\$0	0.00%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$734,536	\$778,932	\$722,143	(\$56,789)	-7.29%
INTERVENTION SPECIALISTS	\$191,371	\$194,028	\$194,982	\$954	0.49%
PROFESSIONAL EDUCATION SERVICES - INSTRUCTION	\$97,770	\$166,135	\$259,615	\$93,480	56.27%
PROFESSIONAL SERVICES - OTHER - INSTRUCTION	\$6,701	\$11,000	\$17,200	\$6,200	56.36%
FIELD TRIPS/ADMISSION - INSTRUCTION	\$14,748	\$12,480	\$13,785	\$1,305	10.46%
OTHER PROFESSIONAL/TECH SERVICES - INSTRUCTION	\$1,015	\$275	\$300	\$25	9.09%
REPAIRS & MAINTENANCE - INSTRUCTION	\$17,049	\$22,400	\$30,050	\$7,650	34.15%
RENTS & LEASES - INSTRUCTION	\$59,879	\$43,933	\$67,917	\$23,984	54.59%
POSTAGE - INSTRUCTION	\$1,021	\$1,030	\$1,340	\$310	30.10%
SOFTWARE/LICENSES - INSTRUCTION	\$42,038	\$44,970	\$51,002	\$6,032	13.41%
PRINTING & BINDING - INSTRUCTION	\$17,836	\$26,554	\$21,674	(\$4,880)	-18.38%
STAFF TRANSPORTATION - INSTRUCTION	\$13,515	\$12,262	\$9,955	(\$2,307)	-18.81%
OTHER PURCHASED SERVICES - INSTRUCTION	\$0	\$150	\$150	\$0	0.00%
INSTRUCTIONAL SUPPLIES - INSTRUCTION	\$580,219	\$664,206	\$733,965	\$69,759	10.50%
ADMINISTRATIVE SUPPLIES - INSTRUCTION	\$11,879	\$13,264	\$13,754	\$490	3.69%
COMPUTER MEDIA SUPPLIES - INSTRUCTION	\$763	\$2,025	\$5,797	\$3,772	186.27%
TEXTBOOKS	\$61,923	\$249,241	\$172,100	(\$77,141)	-30.95%
REPLACEMENT TEXTBOOKS	\$3,176	\$16,502	\$31,800	\$15,298	92.70%
LIB BOOKS/MAG SUBSCRIPTIONS	\$51,753	\$63,774	\$73,114	\$9,340	14.65%
STUDENT RECOGNITION SUPPLIES	\$1,977	\$5,125	\$8,395	\$3,270	63.80%
OFFICE SUPPLIES - INSTRUCTION	\$85,937	\$113,730	\$102,159	(\$11,571)	-10.17%
EQUIPMENT - INSTRUCTION/GENERAL	\$35,449	\$51,195	\$18,514	(\$32,681)	-63.84%
DUES & FEES - STAFF - INSTRUCTION	\$15,074	\$21,316	\$26,285	\$4,969	23.31%
DUES & FEES - DISTRICT - INSTRUCTION	\$24,663	\$34,207	\$36,400	\$2,193	6.41%
TOTAL INSTRUCTION	\$47,253,755	\$46,825,082	\$48,616,299	\$1,791,217	3.83%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
TRANSPORTATION - 03					
TRANSPORTATION SUPERVISOR	\$50,054	\$48,277	\$50,214	\$1,937	4.01%
OTHER PROFESSIONAL/TECH SERVICES - TRANSPORT	\$185,780	\$253,057	\$253,057	\$0	0.00%
REGULAR PUPIL TRANSPORTATION	\$2,257,570	\$2,121,264	\$2,360,204	\$238,940	11.26%
IN TOWN TRANSPORTATION - VO-TECH	\$30,295	\$12,716	\$27,424	\$14,708	115.67%
PRIVATE SCHOOL TRANSPORTATION	\$613,961	\$626,000	\$641,635	\$15,635	2.50%
OUT OF TOWN TRANSPORTATION - VO-TECH	\$238,951	\$237,551	\$248,205	\$10,654	4.48%
OUT OF TOWN TRANSPORTATION - VO-AG	\$112,343	\$111,684	\$116,693	\$5,009	4.48%
FIELD TRIPS - INSTRUCTION	\$40,935	\$32,308	\$39,200	\$6,892	21.33%
HOMELESS TRANSPORTATION	\$135,466	\$124,436	\$143,493	\$19,057	15.31%
ATHLETIC TRANSPORTATION	\$150,359	\$188,727	\$170,592	(\$18,135)	-9.61%
SOFTWARE/LICENSES - TRANSPORTATION	\$0	\$0	\$9,327	\$9,327	-
PRINTING & BINDING - TRANSPORTATION	\$0	\$0	\$550	\$550	-
GASOLINE FOR PUPIL TRANSPORTATION	\$234,037	\$250,000	\$266,722	\$16,722	6.69%
OFFICE SUPPLIES - TRANSPORTATION	\$1,815	\$0	\$1,435	\$1,435	-
DUES & FEES - DISTRICT - INSTRUCTION	\$350	\$0	\$350	\$350	-
TOTAL TRANSPORTATION	\$4,051,915	\$4,006,020	\$4,329,101	\$323,081	8.06%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
OPERATION OF PLANT - 04					
SECRETARY SALARIES - OPERATION OF PLANT	\$10,757	\$0	\$0	\$0	-
CUSTODIAN SALARIES	\$2,816,766	\$2,859,905	\$2,976,668	\$116,763	4.08%
SUBSTITUTE CUSTODIAN SALARIES	\$42,543	\$12,000	\$12,000	\$0	0.00%
OVERTIME	\$161,438	\$100,000	\$100,000	\$0	0.00%
OVERTIME - BUILDING RENTAL	\$89,880	\$50,000	\$50,000	\$0	0.00%
BOE ELECTRICITY	\$1,649,024	\$1,620,000	\$1,620,000	\$0	0.00%
BOE NATURAL GAS	\$375,844	\$436,000	\$506,000	\$70,000	16.06%
HEATING FUELS	\$214,376	\$216,350	\$219,650	\$3,300	1.53%
WATER & SEWER CHARGES	\$130,166	\$125,250	\$130,000	\$4,750	3.79%
REPAIRS & MAINTENANCE - OPERATION OF PLANT	\$123,216	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$188,603	\$190,756	\$200,294	\$9,538	5.00%
LIABILITY INSURANCE	\$353,787	\$344,550	\$340,000	(\$4,550)	-1.32%
CUSTODIAN SUPPLIES	\$374,496	\$375,000	\$400,000	\$25,000	6.67%
EQUIPMENT - OPERATION	\$20,657	\$65,715	\$222,002	\$156,287	237.83%
TOTAL OPERATION OF PLANT	\$6,551,554	\$6,540,526	\$6,921,614	\$381,088	5.83%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
MAINTENANCE OF PLANT - 05					
CENTRAL ADMINISTRATION SALARIES - MAINTENANC	\$92,160	\$198,043	\$212,833	\$14,790	7.47%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$28,083	\$25,279	\$62,813	\$37,534	148.48%
MAINTENANCE SALARIES	\$738,723	\$759,897	\$793,385	\$33,488	4.41%
OVERTIME	\$31,433	\$15,000	\$15,000	\$0	0.00%
PROFESSIONAL SERVICES - OTHER - MAINTENANCE	\$16,373	\$103,110	\$107,172	\$4,062	3.94%
REPAIRS & MAINTENANCE - MAINTENANCE OF PLANT	\$646,508	\$567,271	\$602,307	\$35,036	6.18%
ATHLETIC FIELD MAINTENANCE	\$143,010	\$235,750	\$235,750	\$0	0.00%
MAINTENANCE SUPPLIES - MAINTENANCE OF PLANT	\$316,256	\$359,250	\$381,045	\$21,795	6.07%
OFFICE SUPPLIES - MAINTENANCE OF PLANT	\$144	\$0	\$0	\$0	-
BUILDING & SITE IMPROVEMENTS	\$23,655	\$51,250	\$64,575	\$13,325	26.00%
DUES & FEES - DISTRICT - MAINTENANCE	\$16,466	\$20,500	\$21,320	\$820	4.00%
VANDALISM	\$0	\$46,125	\$40,590	(\$5,535)	-12.00%
TOTAL MAINTENANCE OF PLANT	\$2,052,812	\$2,381,475	\$2,536,790	\$155,315	6.52%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
BENEFITS & FIXED CHARGES - 06					
EMPLOYEE BENEFITS	\$0	\$16,186	\$17,226	\$1,040	6.43%
LIFE INSURANCE	\$75,383	\$76,317	\$76,317	\$0	0.00%
MEDICAL/PRESCRIPTION	\$13,591,933	\$12,355,997	\$11,976,379	(\$379,618)	-3.07%
DENTAL	\$624,639	\$567,924	\$567,924	\$0	0.00%
MEDICAL/PRESCRIPTION - RETIREES	\$1,141,400	\$1,036,971	\$1,036,971	\$0	0.00%
DENTAL - RETIREES	\$73,700	\$66,958	\$66,958	\$0	0.00%
WORKERS COMPENSATION INS	\$492,000	\$495,000	\$650,000	\$155,000	31.31%
SHORT TERM DISABILITY	\$26,204	\$29,894	\$29,894	\$0	0.00%
LONG TERM DISABILITY	\$12,773	\$12,133	\$12,133	\$0	0.00%
PENSION	\$548,330	\$1,297,326	\$1,602,069	\$304,743	23.49%
SOCIAL SECURITY	\$766,773	\$853,924	\$871,002	\$17,078	2.00%
MEDICARE INSURANCE	\$864,625	\$890,382	\$908,190	\$17,808	2.00%
EMPLOYEES ASSISTANCE PROGRAM	\$21,850	\$22,800	\$22,800	\$0	0.00%
SEVERANCE PAY	\$310,033	\$250,000	\$300,000	\$50,000	20.00%
EMPLOYEE EDUCATION REIMBURSEMENT	\$12,333	\$5,000	\$5,000	\$0	0.00%
UNEMPLOYMENT INSURANCE	\$41,645	\$269,750	\$269,750	\$0	0.00%
TOTAL BENEFITS & FIXED CHARGES	\$18,603,621	\$18,246,562	\$18,412,613	\$166,051	0.91%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
ATHLETICS & STUDENT ACTIVITIES - 07					
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$138,193	\$140,849	\$144,018	\$3,169	2.25%
COACHING STIPENDS	\$799,744	\$901,334	\$848,729	(\$52,605)	-5.84%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$444,240	\$443,949	\$442,664	(\$1,285)	-0.29%
SECRETARIES SALARIES - ATHLETICS	\$7,550	\$0	\$20,976	\$20,976	-
PROFESSIONAL SERVICES - ATHLETICS	\$80,764	\$98,275	\$94,731	(\$3,544)	-3.61%
FIELD TRIPS/ADMISSION - STUDENT ACTIVITIES	\$1,041	\$3,000	\$6,876	\$3,876	129.20%
ATHLETIC OFFICIALS	\$120,168	\$104,742	\$144,755	\$40,013	38.20%
ATHLETIC FIELD MAINTENANCE	\$0	\$4,500	\$4,500	\$0	0.00%
RENTS & LEASES - ATHLETICS	\$3,014	\$9,920	\$9,020	(\$900)	-9.07%
LIABILITY INSURANCE	\$98,210	\$110,000	\$110,000	\$0	0.00%
PRINTING & BINDING - STUDENT ACTIVITIES	\$6,140	\$7,960	\$7,300	(\$660)	-8.29%
STAFF TRANSPORT - ATHLETICS	\$0	\$0	\$1,625	\$1,625	-
INSTRUCTIONAL SUPPLIES - STUDENT ACTIVITIES	\$25,250	\$30,465	\$29,183	(\$1,282)	-4.21%
COMPUTER MEDIA SUPPLIES - ATHLETICS	\$1,200	\$1,310	\$4,590	\$3,280	250.38%
STUDENT RECOGNITION SUPPLIES	\$23,134	\$36,469	\$36,682	\$213	0.58%
OFFICE SUPPLIES - ATHLETICS	\$179	\$800	\$800	\$0	0.00%
OFFICE SUPPLIES - STUDENT ACTIVITIES	\$140	\$200	\$200	\$0	0.00%
ATHLETIC SUPPLIES	\$91,166	\$66,964	\$109,636	\$42,672	63.72%
EQUIPMENT - ATHLETICS	\$12,321	\$16,000	\$0	(\$16,000)	-100.00%
DUES & FEES - DISTRICT - ATHLETICS	\$3,775	\$7,930	\$7,080	(\$850)	-10.72%
DUES & FEES - DISTRICT - STUDENT ACTIVITIES	\$1,080	\$2,480	\$2,680	\$200	8.06%
TOTAL ATHLETICS & STUDENT ACTIVITIES	\$1,857,312	\$1,987,147	\$2,026,045	\$38,898	1.96%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
CAPITAL & TECHNOLOGY - 08					
LIBRARY/MEDIA SPEC SALARIES	\$64,923	\$98,592	\$100,071	\$1,479	1.50%
SECRETARY SALARIES - TECHNOLOGY	\$48,500	\$48,558	\$49,941	\$1,383	2.85%
TECH SALARIES	\$378,602	\$397,744	\$493,528	\$95,784	24.08%
OVERTIME	\$7,766	\$5,000	\$5,000	\$0	0.00%
OTHER PROFESSIONAL/TECH SERVICES - CAPITAL/TEC	\$76,869	\$66,068	\$71,500	\$5,432	8.22%
REPAIRS & MAINTENANCE - CAPITAL/TECHNOLOGY	\$306,132	\$298,077	\$220,684	(\$77,393)	-25.96%
RENTS & LEASES - CAPITAL/TECHNOLOGY	\$598,286	\$775,558	\$654,539	(\$121,019)	-15.60%
SOFTWARE/LICENSES - CAPITAL/TECHNOLOGY	\$276,972	\$361,474	\$301,590	(\$59,884)	-16.57%
INSTRUCTIONAL SUPPLIES - TECH	\$855	\$1,500	\$1,500	\$0	0.00%
MAINTENECE SUPPLIES - TECH	\$36,087	\$43,074	\$45,023	\$1,949	4.52%
COMPUTER MEDIA SUPPLIES - INSTRUCTION	\$0	\$1,900	\$1,600	(\$300)	-15.79%
LIBRARY BOOKS/MAG SUBSCRIPTIONS	\$36,258	\$53,201	\$60,000	\$6,799	12.78%
OFFICE SUPPLIES - TECH	\$8,651	\$8,879	\$7,300	(\$1,579)	-17.78%
EQUIPMENT - CAPITAL/TECHNOLOGY	\$19,321	\$47,526	\$188,770	\$141,244	297.19%
DUES & FEES - DISTRICT - TECH	\$660	\$1,391	\$1,565	\$174	12.51%
TOTAL CAPITAL & TECHNOLOGY	\$1,859,882	\$2,208,542	\$2,202,611	(\$5,931)	-0.27%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
SPECIAL EDUCATION - 09					
SUPERVISOR & DIRECTOR SALARIES - SPED	\$700,999	\$754,358	\$764,110	\$9,752	1.29%
TEACHERS - SPED	\$6,002,064	\$6,228,411	\$6,475,439	\$247,028	3.97%
PSYCHOLOGIST SALARIES	\$1,235,178	\$1,361,303	\$1,407,620	\$46,317	3.40%
SPEECH CLINICIAN SALARIES	\$1,158,602	\$1,102,503	\$1,136,074	\$33,571	3.04%
INTERN/TUTOR SALARIES - SPED	\$106,347	\$266,000	\$150,000	(\$116,000)	-43.61%
CO-CURRICULAR STIPENDS - SPED	\$0	\$31,625	\$31,180	(\$445)	-1.41%
SECRETARY SALARIES - SPED	\$202,757	\$198,567	\$235,986	\$37,419	18.84%
PARAPROFESSIONAL SALARIES - SPED	\$2,093,941	\$2,340,125	\$2,906,363	\$566,238	24.20%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$448,634	\$450,774	\$481,680	\$30,906	6.86%
SUBSTITUTE PARAPROFESSIONAL SALARIES - SPED	\$325,167	\$200,000	\$200,000	\$0	0.00%
PROFESSIONAL EDUCATION SERVICES - SPED	\$32,813	\$6,000	\$5,000	(\$1,000)	-16.67%
PROFESSIONAL SERVICES - OTHER - SPED	\$742,421	\$840,365	\$880,102	\$39,737	4.73%
FIELD TRIPS - SPED	\$2,113	\$13,325	\$15,700	\$2,375	17.82%
OTHER PROFESSIONAL/TECH SERVICES - SPED	\$38,422	\$61,500	\$63,500	\$2,000	3.25%
REPAIRS & MAINTENANCE - SPED	\$530	\$2,050	\$2,111	\$61	2.98%
RENTS & LEASES - SPED	\$15,836	\$28,420	\$25,445	(\$2,975)	-10.47%
IN TOWN TRANSPORTATION - SPED	\$2,358,042	\$1,767,500	\$1,772,297	\$4,797	0.27%
OUT OF TOWN TRANSPORTATION - SPED	\$2,651,017	\$2,043,751	\$2,928,580	\$884,829	43.29%
FIELD TRIPS - SPED	\$0	\$20,500	\$21,615	\$1,115	5.44%
SOFTWARE/LICENSES - SPED	\$32,295	\$55,644	\$60,400	\$4,756	8.55%
DISTRICT PLACED TUITION - SPED	\$4,692,099	\$5,369,929	\$8,453,341	\$3,083,412	57.42%
STATE PLACED TUITION - SPED	\$1,046,653	\$1,336,543	\$1,634,096	\$297,553	22.26%
STAFF TRANSPORTATION - SPED	\$0	\$18,450	\$19,000	\$550	2.98%
INSTRUCTIONAL SUPPLIES - SPED	\$84,361	\$123,691	\$132,355	\$8,664	7.00%
COMPUTER MEDIA SUPPLIES - SPED	\$1,437	\$19,962	\$13,350	(\$6,612)	-33.12%
TEXTBOOKS - SPED	\$1,375	\$5,125	\$5,167	\$42	0.82%
OFFICE SUPPLIES - SPED	\$15,103	\$17,887	\$18,595	\$708	3.96%
EQUIPMENT - SPED	\$28,309	\$74,575	\$91,124	\$16,549	22.19%
DUES & FEES - STAFF - SPED	\$79	\$2,560	\$3,000	\$440	17.19%
DUES & FEES - DISTRICT - SPED	\$3,640	\$9,225	\$9,476	\$251	2.72%
TOTAL SPECIAL EDUCATION	\$24,020,233	\$24,750,668	\$29,942,706	\$5,192,038	20.98%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
EXPENDITURES TO OTHER SCHOOLS - 10					
DISTRICT PLACED TUITION	\$769,095	\$690,000	\$693,000	\$3,000	0.43%
STATE PLACED TUITION	\$89,420	\$125,000	\$125,000	\$0	0.00%
TOTAL EXPENDITURES TO OTHER SCHOOLS	\$858,514	\$815,000	\$818,000	\$3,000	0.37%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2018-19**

	2016-17 ACTUAL	2017-18 BUDGET	2018-19 BUDGET	VARIANCE FY18 to FY19	% VARIANCE FY18 to FY19
TOTALS:					
TOTAL PRIOR TO REVENUE ALLOCATION:	\$109,516,798	\$110,361,655	\$118,443,933	\$8,030,278	7.28%
<u>Anticipated Revenue</u>					
Building Site Rental			\$77,315		
Tuition Paid to Bristol			\$154,202		
Medicaid			\$244,312		
Excess Cost Grant - Special Education			\$4,335,411		
			\$4,811,240		
<u>Total Anticipated Revenue</u>			\$4,811,240		
GRAND TOTAL AFTER REVENUE ALLOCATION:			\$113,632,693	\$3,271,038	2.96%