

Susan Kalt Moreau, Ph.D.
Superintendent of Schools



Catherine M. Carbone, Ed.D.
Assistant Superintendent of Schools

BRISTOL BOARD OF EDUCATION
P.O. Box 450 • 129 Church Street
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March 12, 2019

Ms. Ellen Zoppo-Sassu, Mayor
City Hall, 3rd Floor
111 North Main St.
Bristol, CT 06010

Dear Mayor Zoppo-Sassu,

I am pleased to provide you with information related to the proposed budget for the Bristol Public Schools. At a special meeting on Monday, March 11, 2019, the Board of Education approved the proposed budget for the 2019-2020 School Year.

The proposed budget of \$119,998,531 includes an increase of \$8,587,336 or 7.71 percent over the present budget of \$111,411,195.

In addition to this cover letter, enclosed is a budget summary; slides from our PowerPoint presentations to the Board of Education; and, the budget by line item.

If I can be of any further assistance, or you need any additional information, do not hesitate to contact me. I have provided copies for the Board of Finance and Comptroller's Office as well.

Sincerely,

Susan Kalt Moreau, Ph.D.
Superintendent of Schools
Bristol Public Schools

cc: Ms. Diane Waldron, City Comptroller
Bristol Board of Education

**BRISTOL BOARD OF EDUCATION
RECOMMENDED BUDGET
2019-20**



March 11, 2019



Budget Workshop

Superintendent's Recommended Budget
2019-2020

February 21, 2019

Our Mission Continues ...

**Teach & Learn
with
Passion & Purpose**

2

Board of Education Goals

- Narrow the achievement gap
- Provide a safe learning environment
- Hire a highly qualified and diverse staff
- Secure necessary funding through public and community partnerships

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District Priorities



Inspire and Cultivate Talent

Ensure that all students learn in a community of highly committed, dynamic and passionate individuals.



Organizational and Operational Effectiveness

Improve central office and building systems, organizational structures and services to foster a safe and positive learning environment, and utilize resources most efficiently.

District Priorities



Community Engagement and Partnerships

Expand and increase community partnerships that meet in and out of school needs of students and families in order to improve student outcomes.



Learner-Focused

Put students at the center of their learning to guarantee they have the knowledge, skills, voice and social emotional skills to be successful in post secondary learning, career, and life.

Bristol Vision of the Graduate

**Bristol Public Schools
Vision of the Graduate**

All Bristol Public School students will graduate with the essential academic knowledge, skills and dispositions that empower them to be self-sufficient and make meaningful contributions in a rapidly changing global society.

BPS Scholars and Future Graduates

Enrolled Students:

8,127 + 324 (at magnets schools) = 8,451 students in PK-12

Demographic Data:

Race: 55.7% White, 29.3% Hispanic, 7.1% African American, 3.6% Asian, 4% 2 or more races

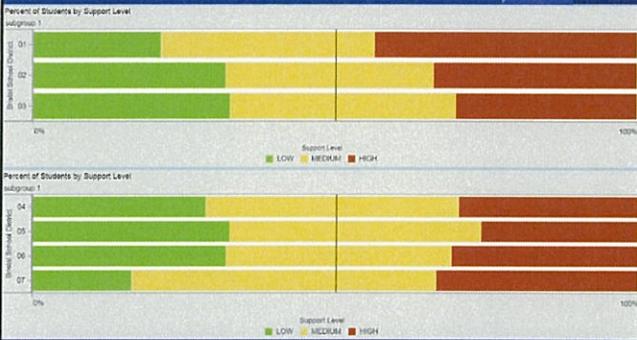
Students with Disabilities: 20%

Eligibility for free/reduced lunch: 52% (7 schools with universal free)

English language learners: 404 students;

Bilingual schools: BCHS, BEHS, CHMS, WBS, GH, EPH
[20 or more speakers of the same language]

State Early Intervention Tool



Ensuring Academic Achievement for ALL

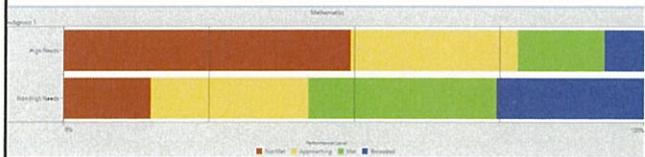


Priority Action Keys to Narrowing the Achievement Gap

-  Curriculum
-  Continuous Instructional Improvement
-  Collaboration
-  Coaching



Impact of Coaching and Collaboration



	Bristol	Plymouth	Plainville	Southington	Region 10	Farmington	CREC							
	\$13,714	\$14,465	\$16,326	\$14,411	\$15,094	\$16,575	\$16,775							
# of students	2853 1779 HN (62%)	556 305 HN (54%)	842 477 HN (56%)	2434 928 HN (38%)	906 227 HN (25%)	1573 502 HN (31%)	3463 2070 HN (60%)							
	Growth Rate	% Avg. Target Achieved	Growth Rate	% Avg. Target Achieved	Growth Rate	% Avg. Target Achieved	Growth Rate	% Avg. Target Achieved						
ELA All students	38	60.4	29.1	48	45.5	65.4	38.4	58.9	47.2	65.7	55.3	72	39	58.8
ELA High Need students	34.4	58.4	32.3	47	43.6	63.9	31.1	52	36.4	58.4	42.6	63.8	35.7	56
Math All students	39.3	59.3	39.9	59	54.5	75.1	35.3	56.3	42.4	62.5	56.4	74	32.7	52.4
Math High Need students	36.8	57.4	38.5	58.3	48.7	70.0	29.1	50	32	64.3	38.8	59.9	29.5	49.2

AP Equity- Evidence of Meeting BOE Goals ¹³

	# of AP Courses with FRL Tested	Total Testers	FRL Testers as % of Total Test Takers	District FRL%	Equity Gap
Bristol	21	504	59.5%	44.4%	15.1%
State of CT			14.0%	36.7%	-22.7%
CREC	20	450	38.4%	51.7%	-13.3%
Farmington	15	445	6.1%	10.9%	-4.9%
Plainville	5	87	12.6%	24.7%	-12.0%
Plymouth	7	93	21.5%	32.7%	-11.2%
Region 10	n/a	176	n/a	6.2%	n/a
Southington	n/a	355	n/a	15.7%	n/a

2018-2019 Investment in Human Capital ¹⁴ Focus: Narrow the Achievement Gap

- Hired **two** additional **TESOL teachers** to support English learners and meet legislative requirements for bilingual schools;
- added **two** additional **high school special education teachers** to meet the additional graduation requirement of a third year of science for all students;
- added **a special education teacher** and **2 paraeducators** at Chippens Hill Middle School, avoiding outplacement.



2018-2019 Investment- Human Capital ¹⁵ Focus: Narrow the Achievement Gap

- Created **a district-wide coach for science** instruction by utilizing Office of Teaching & Learning budget funds differently;
- Alliance grant funds were utilized for **two additional math coaches** within the district; and
- utilized .5 grant and .5 general fund dollars for a **supervisor of Elementary STEM education.**



Provide a safe & supportive learning environment

2018-2019 Investment in Human Capital
Focus: Safe & Supportive Learning Environment

- Hired a Full Time Safety & Security Director
 - Realized through Special Request Funding
- 4 School Resource Officers
 - 1 additional officer funded through City
 - One at each high school
 - One split between GH/WB
 - One split between NE/CH
- 5 Social-Emotional Learning Coordinators (SELC)
 - SELC at IVY, EPH, WB, STAFF, SSS
 - Three SELC in General Fund (NEW)
 - Two formerly funded through Federal grant
 - Two SELC in Alliance Grant (NEW)
- 2 Social-Emotional Behavior Interventionists (SEBI)
 - MTV and Edge Alliance Grant (NEW)

Priority Actions:
Safe and Supportive Learning Environment

- District and School-based Crisis Teams
- BPS Emergency Preparedness Manual
- Director of Safety & Security
 - Consistency in emergency planning, uniform response and SWOT analysis
- Raptor Visitor System
 - Coordinated Efforts to Ensure Campus Safety

Priority Actions: Safe and Supportive Learning Environment

- o Safe School Climate Policy
- o District and School-based Climate Teams
- o School Climate and Culture Expectations and Guidelines
- o CREW Training and implementation PK-5
- o Trauma-informed training in grades PK-12
- o SBDI Pilot at Bristol Eastern and BPREP

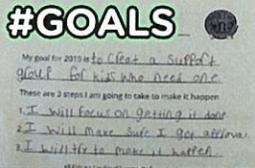


Return on Investment

Megan Lombardi @meganlombardi · 2M
 Compliments Project: 6th grades helped kindergarten make compliment boxes designed with images that sparked joy and happiness. They wrote one positive note about themselves and added it to their box. @TerryGardner @Columbia @Baltimore @publicschools



Georgia Rivera @mthcriviera · Jan 22
 Learning targets for @mthcriviera 3rd/4th behavior expectations. Great 4th Grade 1 Team and the 5th for posting these for the students.

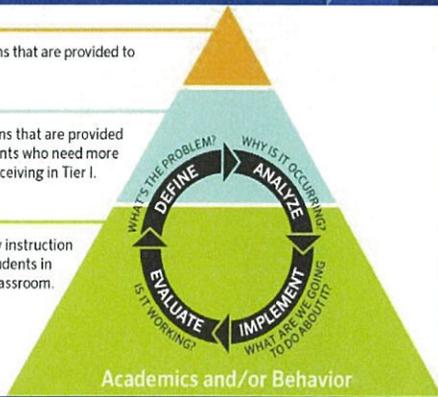


Multi-tiered Systems of Support

TIER 3
 refers to the interventions that are provided to individual students.

TIER 2
 refers to the interventions that are provided to small groups of students who need more support than they are receiving in Tier 1.

TIER 1
 refers to the high quality instruction that is provided to all students in the general education classroom.



Gaps in our Multi-tiered Support Systems:

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		8 schools Elementary Schools		4 schools Middle and 6-8 at K-8		2 schools High School	
		3368		1938		2306	
		Local/ State	Federal Funding (Title II 4 schools)	Local/ State	Federal Funding (Title II 1 school)	Local/State	
Tier One	Roles primarily intended to proactively SUPPORT and RESPOND immediately to students' social, emotional, and behavioral needs	Social, Emotional, Behavioral Support Interns	2	3	3	3	4
		Behavior Interventionist			3		
Tier Two	Roles primarily intended to TEACH students' social, emotional, and behavioral skills	Social, Emotional Learning Coordinator	5 1:135		1 1:47		
		School Counselor			7		10 1:46
Tier Three	Roles primarily intended to RESPOND and TEACH skills targeted to specific learning needs as identified in 504, IEP, and Tier III SRBI.	BCBA		2	2		
		School Psychologist	8		5		3

19-20 Budget Requests To Support Safe & Secure Learning Environment

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Budget requests included:

- ◉ ~~Social Emotional Learning Coordinator at the high schools~~
- ◉ ~~Social Emotional Learning Coordinator at BPA~~
- ◉ ~~Elementary Assistant Principal~~
- ◉ ~~ISS coordinator~~
- 1 Districtwide Board Certified Behavior Analyst
- Social Emotional Learning Coordinator for Greene-Hills School
- Dean of Students (10 month Administrator)-Grant funded



Questions?

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Hire a qualified and diverse staff



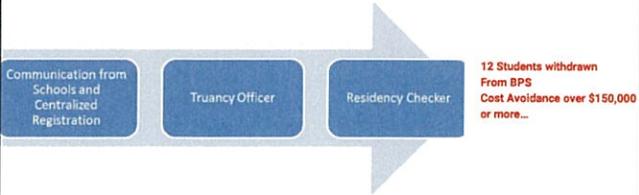
Investment in Human Capital Bristol Leads the Way!



- One of the first districts in the Troops to Teachers Program
- Member of the Minority Teacher Recruitment Oversight Council-Informs the Dept. of Ed. Commissioner
- Member CREC Minority Recruitment Consortium
- Over 120 in-person teacher recruiting contacts in 2018 to hire the best and brightest candidates



Residency Cost Avoidance



Investment in Human Capital Fixed Costs: Staffing

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Bargaining Unit Obligations:

Administrators	2.0%, plus step
Teachers	1.38%-4.20%
Para-Educators	6.8%, plus step (range \$17.10-\$19.64)
Secretaries	2.9%, plus step
Custodial/Maintenance/IT	2.5%, plus step
Non-Bargaining	0% to 2.9%

Minimum wage = \$10.10



Fixed Costs: Staffing

32

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Salaries	\$68,170,970	\$70,201,750	\$2,030,780	2.98%

This number represents an overall budget increase of 1.82%



Certified Staff

33

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
<u>Certified Staff</u>				
Administrators	5,169,294	5,632,460	463,166	8.96%*
Teachers	47,647,300	48,531,346	884,046	1.86%
Co-Curricular Stipends	613,338	639,386	26,048	4.25%
Total Certified Staff	\$53,429,932	\$54,803,192	\$1,373,260	2.57%

*Includes changes from teacher salary line to administrator, movement 1.0 grant to GF, .5 GF -.5 grant for elementary stem supervisor.



Non-certified Staff

34

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Business Office, Facilities, Security and Attendance Svcs.	386,628	374,920	-11,708	-3.03%
Secretaries	3,123,478	3,257,612	134,134	4.29%
ParaEducators/Aides	3,558,703	3,985,138	426,435	11.98%
Intervention Specialists	373,786	434,958	61,172	16.37%
OT/PT	481,680	494,302	12,622	2.62%
Custodians	2,976,668	3,029,012	52,344	1.76%
Maintenance and Transportation	843,599	883,617	40,018	4.74%
IT Staff	493,528	521,028	27,500	5.57%
Budgeted Overtime	170,000	170,000	0	0.00%
	\$12,408,070	\$13,150,587	\$742,517	5.98%

Other Staff

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Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Tutors and Interns	463,239	154,903	-308,336	-66.56%
Substitutes	1,021,000	1,233,370	212,370	20.80%
Coaches	848,729	859,698	10,969	1.29%
Total Other Staff	\$2,332,968	\$2,247,971	-\$84,997	-3.64%



Fixed Costs

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Employee Benefits:

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Employee Benefits	\$16,810,544	\$18,574,512	\$1,763,968	10.49%

This represents an overall budget increase of 1.58%



Requested Staff:

Descriptor Code	Superintendent's 2019-20 Request
3 Special Education Teachers	170,778
1 Board Certified Behavior Analyst	56,926
1.6 Physical Educators	91,082
1 Social-Emotional Learning Coordinator	57,712
Total Requested Staff	\$376,498

This number represents an overall budget increase of 0.34%



Benefits Detail

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Employee Benefits	17,226	0	-17,226	-100.00%
Life/Disability Insurance	118,344	127,812	9,468	8.00%
Medical/Prescription	11,121,379	12,636,961	1,515,582	13.63%
Dental	567,924	707,028	139,104	24.49%
HSA Deductible Contribution	855,000	895,000	40,000	4.68%
Medical/Prescription - Retiree	1,036,971	895,782	-141,189	-13.62%
Dental - Retiree	66,958	46,603	-20,355	-30.40%

Benefits Detail

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Workers' Compensation	650,000	900,000	250,000	38.46%
Pension	0	0	0	-
Social Security	871,002	888,422	17,420	2.00%
Medicare	908,190	926,354	18,164	2.00%
Employee Assistance	22,800	22,800	0	0.00%
Severance	300,000	350,000	50,000	16.67%
Education Reimbursement	5,000	8,000	3,000	60.00%
Unemployment Insurance	269,750	169,750	-100,000	-37.07%

Salaries + Benefits

=

74% of our Total Budget



Fixed Costs: Professional & Other Services

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Professional Services	2,014,822	2,067,982	53,160	2.64%
Total Other Services	1,229,467	1,455,549	226,082	18.39%

These funds support non-employee services, liability and property insurance, and represent an overall budget increase of 0.25%



Fixed Costs: Facilities & Maintenance

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Utilities	2,638,650	2,733,461	94,811	3.59%
Total Maintenance Supplies & Services	3,114,986	3,217,831	102,845	3.30%

This number represents an overall budget increase of %0.18



Supplies & Equipment

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Supplies & Materials	\$1,938,963	\$1,798,542	\$-140,421	-7.24%
Total Equipment & Capital Outlay	\$625,575	\$1,017,157	\$391,582	62.60%

This number represents both academic and facility supplies, materials and equipment. This is an overall budget increase of 0.59%



Transportation

Descriptor Code	Joint Board Approved 2018-19	Superintendent's 2019-20 Request	Budget Change \$	Budget Change %
Total Student Transportation	8,773,021	9,741,982	968,961	11.04%

This number represents a 2.5% bus contract increase, supports 2 out-of-area routes, and funds special education transport to current levels of costs.

This is an overall budget increase of 0.87%



03 SPECIAL EDUCATION

511029 SUPERVISOR SALARIES - SPED	764,110	0	764,110	244,870.49	405,241.33	13,855.98	98.28
511029 TUNICHER SALARIES - SPED	6,497,219	-83,455	6,323,764	2,063,359.83	4,485,512.20	-823,107.03	103.58
511029 PRINCIPAL/SUPV SALARIES	1,394,860	0	1,394,860	423,011.00	956,297.09	25,222.41	99.29
511029 SPECIAL EDUCATION SALARIES	1,039,594	0	1,039,594	333,341.26	732,965.40	26,347.34	97.88
511029 INSTRUCTIONAL SALARIES - SPED	150,000	0	150,000	35,131.06	0.00	116,868.94	93.08
511029 SUBSTITUTION SALARIES - SPED	230,000	-200	229,800	805.75	0.00	39,174.25	2.68
512029 PARIA SALARIES - SPED	3,346,363	0	3,346,363	1,134,278.27	1,720,415.79	41,668.94	98.68
512029 COTYP SALARIES	45,000	0	45,000	262,221.21	327,249.73	-4,899.09	101.88
512029 SUPERVISOR PARA SALARIES	400,000	0	200,000	0.00	0.00	200,000.00	0.00
512029 PROF ED SERVICES - SPED	869,102	845	880,202	552,274.59	344,504.08	-17,079.17	101.58
512029 FIELD TRIP/INSTRUCTIONAL - SPED	23,500	0	23,500	0.00	0.00	14,700.00	0.00
512029 OTHER SUPP/INSTR - SPED	61,111	399	63,500	13,742.50	46,287.50	1,800.00	94.18
542029 REPAIRS & MAINT - SPED	20,145	0	20,145	9,067.45	6,476.87	9,800.68	61.18
551029 IN-TOWN TRANSPORT - SPED	1,274,989	0	1,274,989	728,214.68	1,071,696.58	-125,678.10	104.28
552029 OUT-OF-TOWN TRANSPORT - SPED	2,548,980	0	2,548,980	712,712.90	2,642,624.46	174,034.56	94.11

Spec Ed - In-Dist/Out-of-District	4,700,877	5,430,511	729,634	15.52%
Transportation - VoTech.	275,629	285,375	9,746	3.54%
Transportation - VoAg.	116,693	120,275	3,582	3.07%
Transportation - Private School	641,635	658,031	16,396	2.56%
Transportation - Homeless	143,493	180,000	36,507	25.44%
Field Trips - Instructional	97,176	102,102	4,926	5.07%
Athletic Transportation	170,592	174,857	4,265	2.50%
Total Student Transportation	\$8,773,021	\$9,741,982	\$968,961	11.04%

Regular Education Tuition

Descriptor	2018-19 Joint Board Approved	2019-20 Superintendent's Request	Budget Change \$	Budget Change %
State-Placed Tuition	125,000	120,000	-5,000	4.0%
Magnet Tuition	525,000	743,634	218,634	42.86%
Vo-Ag Tuition	168,000	168,000	0	0%
Total Regular Education Tuition	\$818,000	\$1,031,634	\$213,634	26.12%

This number represents updated funding for Magnet School and Vocational Agricultural Tuitions.

This is an overall budget increase of 0.19%



State-Placed Special Education Tuition

Descriptor	2018-19 Joint Board Approved	2019-20 Superintendent's Request	Budget Change \$	Budget Change %
State-Placed Special Education Tuition	\$1,634,096	\$776,944	-\$857,152	-0.51%

This number represents updated funding for Special Education Tuition.

This number is an overall budget decrease of 0.77%



District-Placed Special Education Tuition

Descriptor	2018-19 Joint Board	2019-20 Superintendent's	Budget Change	Budget Change
	Approved	Request	\$	%
JOURNAL DETAIL 2018 1 TO 2019 13				
FOR 2019 04	ORIGINAL APPROVAL	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD REVENUES
			ENC/REQ	AVAILABLE BUDGET
				PCT USED
551700 FIELD TRIPS - SPED	21,615	0	21,615	00
551705 SUPPLIES/CONSUMABLES - SPED	81,450	-1397	80,053	32,269 68
554000 DISTRICT PLACED TUITION - SP	8,453,241	0	8,453,241	5,241,435 73
561000 STATE PLACED TUITION - SPED	1,434,096	0	1,613,056	404,223 15
554005 STAFF TRAINING - SPED	19,000	0	19,000	39
554100 INSTRUCT SUPPLIES - SPED	132,255	1,301	133,556	51,579 37
551005 COMM MEDIA SUPPLIES - SPED	13,300	0	13,300	80
554105 TRAVEL - SPED	5,167	0	5,167	423 30
553005 OFFICE SUPPLIES - SPED	18,225	0	18,225	3,125 23
572005 MEETINGS - SPED	91,154	-2,000	89,154	25,537 83
551149 MEMBERSHIPS - STAFF - SPED	3,000	0	3,000	593 00
581179 MEMBERSHIPS - DIST - SPED	3,476	0	3,476	15 00
TOTAL SPECIAL EDUCATION	29,806,266	-83,485	29,722,811	12,482,034 81
			19,446,744 74	-2,176,968 55
Total District-Placed Special Education Tuition	\$8,453,341	\$11,348,109	\$2,894,768	36.04%

This number represents updated funding for our current Special Education Tuition. This number an overall budget increase of 2.60%



District-Placed Special Education Tuition

Descriptor	2018-19 Joint Board Approved	2019-20 Superintendent's Request	Budget Change \$	Budget Change %
Special Education Tuition Marginal Cost Forecast*	0	900,000	900,000	-
Total Special Education Tuition	\$10,087,437	\$13,025,053	\$2,937,616	36.04%

This number represents updated funding for all Special Education Tuition - both State and District placed, and includes a forecast for marginal cost.

This number is an overall budget increase of 2.64%

*Marginal cost forecast as of January, 2019



Anticipated Revenue

Descriptor	2018-19 Anticipated Revenue	2019-20 Anticipated Revenue	Budget Change \$	Budget Change %
Building Site Rental	\$77,315	\$79,297	\$1,982	2.56%
Tuition Paid to Bristol	\$154,202	\$165,180	\$10,978	7.12%
Medicaid	\$244,312	\$360,966	\$116,654	47.75%
Excess Cost Grant - Special education	\$4,335,411	\$4,261,479	\$-73,932	-1.71%

This is an anticipated increase of 0.0005%



Total Budget Request

$$\begin{array}{r}
 \text{Current budget: } 111,411,195 \\
 + \quad 8,587,336 \\
 \hline
 \text{\$119,998,531}
 \end{array}$$

This represents a 7.71% increase.



Model: Estimated ECS Phase-In Schedule
 Revision: 7/22/2018
 Sources: Conn. Acts 17-2 (June Special Session) and Conn. Acts 18-81

2018 Allocations from: State of Connecticut, Office of Policy and Management. (2017). FY 2018 Municipal Aid Holdbacks. Available from http://www.ct.gov/opm/opsrv/budget/fy2018_holdbacks/tbl_estimates_post_holdback.pdf

To view the ECS phase-in schedule and estimated grants for a specific town, please select the town from the drop down menu in the blue cell below.

Bristol Cumulative Phase-In percentage

Year	Estimated ECS Grant*	Estimated Change from FY18 ECS w/ holdbacks	Grant Phase-In Schedule
2018	44,603,676	-	-
2019	45,324,316	720,640	4%
2020	46,332,675	1,728,999	15%
2021	47,400,841	2,797,165	25%
2022	48,489,006	3,865,330	36%
2023	49,537,172	4,933,496	47%
2024	50,605,338	6,001,662	57%
2025	51,673,504	7,069,828	68%
2026	52,741,670	8,137,994	79%
2027	53,809,835	9,206,159	89%
2028	54,877,993	10,270,317	100%

*Note: Estimated grants assume the ECS formula remains as specified in Conn. Acts 17-2 and town values for the following variables remain constant:
 Resident student count
 Low-income students
 English Learners
 Equalized Net Grand List Per Capita (ENGLC)
 Median Household Income (MHI)
 Public Investment Community Index values and rankings
 Students sent to Regional School Districts
 Regional School District grade composition
 Alliance District status

Source: Conn. Acts 17-2 (June Special Session) and Conn. Acts 18-81.

Projected Increase to Education Cost Share Grant

2019-20 Projection: \$46,332,675

This is an additional: \$1,008,359

City: \$42,725,480

Alliance Grant: \$3,607,195



Questions?

Thank you.

We appreciate the opportunity to present our budget with thorough detail, and your thoughtful consideration of our request.

“An investment in education always pays the highest returns”.

- Benjamin Franklin





Budget Workshop

Superintendent's Recommended Budget
2019-2020

February 26, 2019

Answers to Questions from Last Week

Employee Type	General Fund FTE	Grant/Other FTE	Total FTE
Administrators	37.1	2.90	40.00
Supervisors	2.83	0.17	3.00
Teachers	560.98	63.75	624.73
Secretaries	68.13	2.70	70.83
ParaEducators	160.04	26.00	186.04
Information Technology	7.00	0	7.00
Custodian/Maint	68.00	0	68.00
Non-Bargaining	22.92	12.68	35.60
Food Services	0	57.00*	57.00
TOTALS:	919	165.2	1092.20

*Incl. 1 Secretary, 1 Cust/Maint/Driver, 1 Supervisor, 1 Director

Answers to Questions from Session 1

- o 5 year Special Education Trend Data
- o Range of Tuition Costs
- o Number of Risk Assessments- Grade Band



Special Education Expenditure Growth

Fiscal Year	NCE Net Current Expenditures	Total Special Education Expenditures	% of NCE Expended on Special Education
2013-2014	\$114,308,004	\$26,431,891	23.12%
2014-2015	\$118,741,894	\$27,551,661	23.20%
2015-2016	\$119,857,718	\$28,132,912	23.47%
2016-2017	\$123,889,398*	\$32,355,648*	26.85%
2017-2018	\$127,250,636	\$36,185,550	28.44%

*This figure represents actual 2016-17 expenditures currently under review

Range of OOD Tuition Costs

Range of OOD tuition Costs	
Range/Scale	Percentage of OOD enrollment
Up to 75k	43%
76k - 100k	23%
101k - 125k	19%
125k - 150k	11%
150k - 175k	2%
More than 176k	2%

Above based on 1.1.2019 enrollment, does not include transportation

Number of Risk Assessments- Grade Band

EMPS Calls (211) 2018-2019 School Year through January 2019	
Grade Band/Cluster	Percentage of Total Calls (n=144)
High School 9 - 12	18%
Middle School 6 - 8	33%
PK - 8	20%
PK - 5	29%

10-Year Capital Plan at a Glance

Year	Project	Projected Cost
2019-20	Northeast Middle School - Ceiling Tile Replacement; All Schools Technology- Network replacement @ HS's & network upgrade	\$514,807; \$445,833
2020-21	All Schools Technology - 75' interactive smartboards replacement (220)	\$1,254,000
2021-22	Chippens Hill Middle School - Underground Storage Tank Replacement; Chippens Hill Middle School - Underground Storage Tank - Diesel Replace; All Schools Technology - 75' interactive smartboards replacement (110)	\$176,354 \$137,500 \$627,000
2022-23	All Schools Technology - 75' interactive smartboards replacement (220); Edgewood Roof Replacement	\$1,254,000 \$1,195,000
2023-24	Northeast Middle School - Renovate as New Middle School	\$34,371,994
2024-25	Stafford School - Renovate as New	\$28,780,918
2025-26	Edgewood - Renovate as New	\$25,909,470
2026-27	South Side School - Renovate as New	\$36,793,344
2027-28	Hubbell School - Renovate as New	\$20,140,646

Tech Equipment - 10-Year Capital Plan, Year 1

Northeast Middle School - Ceiling Tile Replacement

- Goal: Provide a safe environment for staff, students and visitors.
- In recent years, ceiling tiles have been replaced as needed throughout the building.
- Last year, \$50,000 in grant funding was utilized to replace tiles in areas with the most urgent need.
- Due to safety issue, it is vital that tiles be replaced throughout the building.



Tech Equipment - Capital Plan, Year 1

High School network replacement and District-wide wireless network upgrade:

Bristol Central and Bristol Eastern network upgrade:

Total Cost:	\$480,291
E-rate Coverage:	\$210,163
BOE Cost:	\$270,128

District-wide wireless network upgrade:

Total Cost:	\$307,783
E-rate Coverage:	\$132,078
BOE Cost:	\$175,705

Total BOE costs for both E-rate projects: \$445,833,
Included in year 1 of the 10-year Capital Plan



Secure necessary funding through public and community partnerships



AGENCY/SOURCE	FEDERAL GRANTS	2017	2018	2019
US DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,859,042	\$1,885,329	\$1,916,952
US DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$61,217	\$55,852	\$57,931
US DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,103,944	\$2,022,402	\$2,011,803
US DEPT. OF ED.	TITLE I NEGLECTED, DELINQUENT AND AT-RISK YOUTH	\$2,846	\$0	\$0
US DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$215,892	\$306,205	\$310,541
US DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$54,304	\$49,575	\$50,409
US DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$0	\$33,317	\$136,804
US DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$115,330	\$116,437	\$129,529
US DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
US DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$35,000	\$43,000	\$37,000
US DEPT. OF ED.	IMMIGRANT & YOUTH EDUCATION	\$16,549	\$0	\$0
US DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$70,000	\$90,000	\$86,000
US DEPT. OF ED.	HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$0	\$0	\$13,510
US DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$0	\$264,375	\$72,500
	TOTAL FEDERAL	\$4,554,124	\$4,886,492	\$4,842,979

Federal Grants - IDEA 611 \$1,916,952

Federal funds allocated to states as outlined in the *Individuals with Disabilities Education Act (IDEA)*. Funds are intended to supplement programs developed to assist students aged 5 – 21 years with disabilities. The goal is to increase student achievement, improve effective instruction and provide equality of educational opportunity.

Descriptor Code	FTE	Amount
Personnel	33.59	\$1,605,109
Benefits		\$280,220
Supplies		\$31,623

Federal Grants - IDEA 619 \$57,931

Federal funds allocated to states as outlined in the *Individuals with Disabilities Education Act (IDEA)*. Funds are intended to supplement programs developed to assist students aged 3 – 5 years with disabilities. The goal is to increase student achievement, improve effective instruction and provide equality of educational opportunity.

Descriptor Code	FTE	Amount
Personnel	2.0	\$55,852
Benefits		0
Supplies		\$2,079

Federal Grants - Title I \$2,011,803

The purpose of Title 1 funding is to ensure that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessments (USDE).

Descriptor Code	FTE	Amount
Personnel	22.85	\$1,494,162
Benefits		\$267,212
Prof & Tech Services		\$95,326
Other Purchased Svc		\$87,707
Supplies		\$67,396

Federal Grants - Title II \$310,541

Title II funds are available to public and nonpublic schools. Title II funds may be used for 'class-size reduction'. We pay 3 elementary teachers with these funds.

Descriptor Code	FTE	Amount
Personnel	4.0	\$245,810
Benefits		\$33,666
Prof & Tech Services		\$16,002
Property		\$15,063

Federal Grants - Title III \$50,409

The purpose of **Title III** is to help ensure that English learners (ELs) attain English language proficiency and meet state academic standards (USDE). Title III funds are available to public and nonpublic schools.

Descriptor Code	Amount
Personnel	\$36,287
Prof & Tech Services	\$1,200
Other Purchased Svc	\$750
Supplies	\$5,924
Property	\$3,840
Miscellaneous	\$1,356

Federal Grants - Title IV \$136,804

The purpose of **Title IV** funding is to 1) provide all students with access to a well-rounded education; 2) improve school conditions for student learning; and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students (CSDE). Title IV funds are allocated to Title I schools only.

Descriptor Code	Amount
Personnel	\$TBD
Prof & Tech Services	\$TBD
Property	\$TBD
Miscellaneous	\$TBD

Perkins Career & Technical Education \$129,529

The Carl D. Perkins Career and Technical Education Act of 2006 provides federal support for **CTE** programs in all 50 states and the territories.

Descriptor Code	Amount
Personnel	\$31,130
Benefits	\$491
In-Service	\$3,205
Employee Training & Dev. Svc.	\$1,273
Student Transportation	\$7,215
Travel	\$6,647
Supplies	\$45,748
Property	\$33,820

Education of Homeless Children & Youth \$20,000

These Federal funds will provide educational and basic needs and services to students in Bristol who are or become homeless. Funding is used to meet needs for tutoring, clothing, school supplies and other basic necessities.

Descriptor Code	Amount
Personnel	\$10,095
Prof & Tech Services	\$5,200
Other Purchased Svc	\$2,000
Supplies	\$2,705

Bilingual Education \$16,963

Provides funding for schoolwide bilingual education or English as a second language (ESL) programs to schools with concentrations of limited English proficient (LEP) students. Grants are used for family education, parent outreach, curriculum development, instructional materials, improved assessment procedures, education software, tutoring, counseling, and professional development that improved services to LEP students. Grants also supported compensation of personnel trained to serve LEP students.

Descriptor Code	Amount
Personnel	\$12,500
Other Purchased Svc	\$1,500
Supplies	\$1,250
Property	\$1,713

English Literacy Acquisition \$37,000

Affords the District to improve English literacy skills and civics education for ESL adults.

Descriptor Code	Amount
Personnel	\$21,616
Employee Training and Dev	\$7,200
Other Purchased Svc	\$8,184

Hurricane Recovery \$13,500

A funding allocation from the U. S. Department of Education to provide financial assistance to local educational agencies (LEAs) serving homeless children and youth displaced by Hurricanes Harvey, Irma, and Maria. The purpose of these funds is to address the educational and related needs of students displaced by a covered 2017 disaster or emergency, consistent with section 723 of the [McKinney-Vento Homeless Assistance Act \(McKinney-Vento Act\)](#). This funding is based on \$365 per pupil for 37 students.

Descriptor Code	Amount
Personnel	\$5,522
Prof & Tech Services	\$2,600
Other Purchased Svc	\$2,094
Supplies	\$3,294

Program Improvement Projects \$86,000

This grant will allow the District to increase the number of clients served through the national external diploma program, help prepare students for college level math and language arts, and assist with the transition to the post-secondary education system.

Descriptor Code	Amount
Personnel	\$62,980
Benefits	\$2,829
Parent Activities	\$400
Other Purchased Svc	\$16,925
Supplies	\$2,866

AGENCY/SOURCE	STATE GRANTS	2017	2018	2019
CT DEPT. OF ED.	ALLIANCE DISTRICT	\$4,048,611	\$3,196,362	\$3,607,195
CT DEPT. OF ED.	ALLIANCE - BUILDING IMPROVEMENT	\$1,079,998	\$0	\$0
CT DEPT. OF ED.	BILINGUAL EDUCATION	\$14,172	\$16,827	\$16,963
CT DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$68,826	\$60,931	\$0
CT DEPT. OF ED.	FAMILY RESOURCE CENTER	\$309,000	\$200,000	\$200,000
CT DEPT. OF ED.	ADULT EDUCATION	\$297,575	\$200,435	\$320,700
CT DEPT. OF ED.	SCHOOL READINESS	\$810,000	\$810,000	\$751,500
CT DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
CT DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$0	\$0	\$50,000
	TOTAL STATE	\$6,630,068	\$4,900,388	\$4,901,358

Alliance \$3,607,195

The **Alliance District** program is a unique and targeted investment in Connecticut's 33 lowest-performing districts. Funding supports district strategies to dramatically increase student outcomes and close achievement gaps by pursuing bold and innovative reforms (CSDE).

Descriptor Code	FTE	Amount
Personnel	45.80	\$3,107,497
Benefits		\$498,538
Other Purchased Svc		\$1,160

Adult Education \$320,700

The purpose of this state grant is to provide quality educational programming and services in English for adults with limited English proficiency, elementary basic skills, and secondary school completion programs.

Descriptor Code	FTE	Amount
Personnel	3.0	\$218,700
Benefits		\$18,718
Rents & Leases		\$69,515
Other Purchased Svc		\$13,767

Family Resource Center \$200,000

The Connecticut Family Resource Center (FRC) concept promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. Our FRC programs are run at Greene Hills West Bristol, and South Side Schools.

Descriptor Code	FTE	Amount
Personnel	5.0	\$143,278
Benefits		\$54,000
Other Purchased Svc		\$2,000
Supplies		\$622
Miscellaneous		\$100

School Readiness \$751,500

School Readiness is a State funded pre-k program established in 1997 to increase the number of children who have an opportunity to attend a quality pre-k program. The amount awarded is directly tied to program attendance.

Descriptor Code	FTE	Amount
Personnel	10.50	\$589,368
Benefits		\$158,785
Field Trips		\$3,347

Quality Enhancement \$5,000

The purpose of the Quality Enhancement Grant Program (QEGP) is to provide funding for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families.

Descriptor Code	Amount
Personnel	\$2,415
Benefits	\$185
Supplies	\$2,400

School Based Diversion Initiative \$50,000

The Connecticut School-Based Diversion Initiative (SBDI) works to reduce juvenile justice involvement among youth with mental health needs.

- Schools are one of the primary referral sources to the mental health and juvenile justice systems.
- Many children who are arrested in schools have unmet behavioral health needs.
- Approximately 65% to 70% of youth in juvenile detention have a diagnosable behavioral health condition.

Descriptor Code	Amount
Personnel	\$40,000
Benefits	\$10,000

Next Steps

Share your ideas about this budget with the Superintendent.

There will be a Finance Committee meeting on March 5th at 6:30 to approve a budget to forward to the full Board of Education at their March 6th meeting.

Ready for our March 20th presentation to the Board of Finance.



Thank you.

We appreciate the opportunity to present our budget with thorough detail, and your thoughtful consideration of our request.

“An investment in education always pays the highest returns”.
- Benjamin Franklin



SUPERINTENDENT'S RECOMMENDED BUDGET
2019-20
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**BRISTOL BOARD OF EDUCATION
BUDGET 2019-20**

DISTRICT SUMMARY	2017-18 ACTUALS	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
GENERAL CONTROL	\$ 2,505,938	\$ 2,574,559	\$ 2,560,285	\$ (14,274)	-0.55%
INSTRUCTION	\$ 46,901,107	\$ 48,326,644	\$ 49,403,106	\$ 1,076,462	2.23%
TRANSPORTATION	\$ 4,120,251	\$ 4,324,081	\$ 4,575,857	\$ 251,776	5.82%
OPERATION OF PLANT	\$ 6,352,371	\$ 6,816,209	\$ 7,389,412	\$ 573,203	8.41%
MAINTENANCE OF PLANT	\$ 2,266,671	\$ 2,606,862	\$ 2,631,079	\$ 24,217	0.93%
BENEFITS AND FIXED CHARGES	\$ 17,765,211	\$ 16,810,544	\$ 18,574,512	\$ 1,763,968	10.49%
ATHLETICS AND STUDENT ACTIVITIES	\$ 1,880,978	\$ 2,028,226	\$ 2,136,393	\$ 108,167	5.33%
CAPITAL AND TECHNOLOGY	\$ 1,890,352	\$ 2,194,499	\$ 2,336,019	\$ 141,520	6.45%
SPECIAL EDUCATION	\$ 26,222,823	\$ 29,722,811	\$ 34,227,156	\$ 4,504,345	15.15%
EXPENDITURES TO OTHER SCHOOLS	\$ 863,070	\$ 818,000	\$ 1,031,634	\$ 213,634	26.12%
<hr/>					
<u>Anticipated Revenue</u>					
Building Site Rental	79,297	77,315	79,297	1,982	
Tuition Paid to Bristol	165,180	154,202	165,180	10,978	
Medicaid	360,966	244,312	360,966	116,654	
Excess Cost Grant - Special Education	4,261,479	4,335,411	4,261,479	-73,932	
TOTAL	\$ 4,866,922	\$ 4,811,240	\$ 4,866,922	\$ 55,682	
 GENERAL FUND TOTAL	 \$ 110,768,772	 \$ 111,411,195	 \$ 119,998,531	 \$ 8,587,336	 7.71%

Note: Anticipated revenue totals are actual 2017-18 totals, and have been subtracted from the total 2019-20 Request.

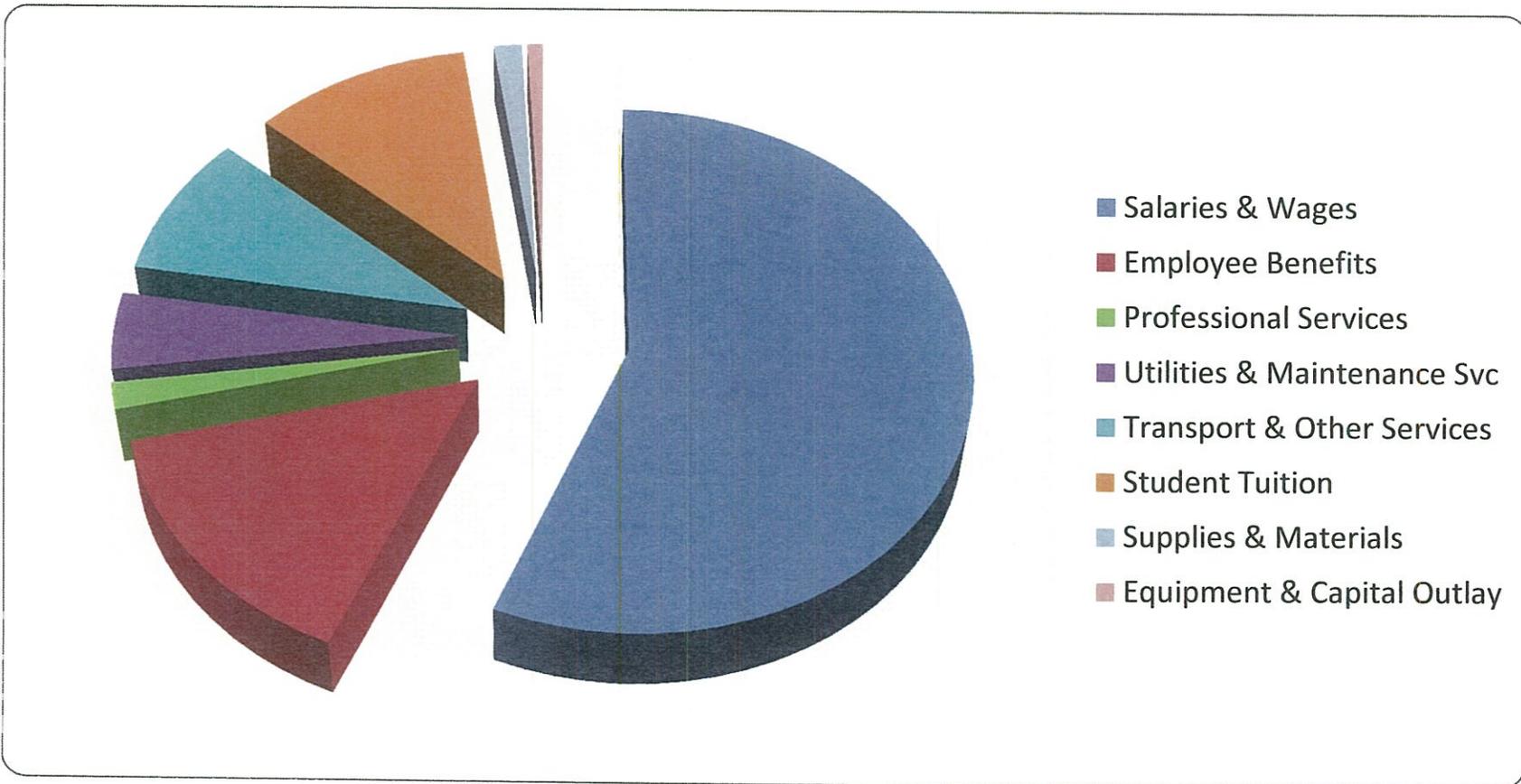
Descriptor Code	Joint Board Approved 2018-19	Superintendent's Request 2019-20	Budget Change \$\$	Budget Change %
<u>Certified Staff</u>				
Administrators	5,169,294	5,632,460	463,166	8.96%
Teachers	47,647,300	48,531,346	884,046	1.86%
Co-Curricular Stipends	613,338	639,386	26,048	4.25%
Total Certified Staff	53,429,932	54,803,192	1,373,260	2.57%
<u>Non-Certified Staff</u>				
Business Office, Facilities, Security and Attendance Services	386,628	374,920	(11,708)	-3.03%
Secretaries	3,123,478	3,257,612	134,134	4.29%
ParaEducators/Aides	3,558,703	3,985,138	426,435	11.98%
Intervention Specialists	373,786	434,958	61,172	16.37%
OT/PT	481,680	494,302	12,622	2.62%
Custodians	2,976,668	3,029,012	52,344	1.76%
Maintenance and Transportation	843,599	883,617	40,018	4.74%
IT Staff	493,528	521,028	27,500	5.57%
Budgeted Overtime	170,000	170,000	0	0.00%
	12,408,070	13,150,587	742,517	5.98%
<u>Other Staff</u>				
Tutors and Interns	463,239	154,903	(308,336)	-66.56%
Substitutes	1,021,000	1,233,370	212,370	20.80%
Coaches	848,729	859,698	10,969	1.29%
Total Other Staff	2,332,968	2,247,971	(84,997)	-3.64%
Total Salaries	68,170,970	70,201,750	2,030,780	2.98%

Descriptor Code	Joint Board	Superintendent's	Budget Change	Budget Change
	Approved	Request		
	2018-19	2019-20	\$\$	%
Employee Benefits				
Employee Benefits	17,226	0	(17,226)	-100.00%
Life/Disability Insurance	118,344	127,812	9,468	8.00%
Medical/Prescription	11,121,379	12,636,961	1,515,582	13.63%
Dental	567,924	707,028	139,104	24.49%
HSA Deductible Contribution	855,000	895,000	40,000	4.68%
Medical/Prescription - Retiree	1,036,971	895,782	(141,189)	-13.62%
Dental - Retiree	66,958	46,603	(20,355)	-30.40%
Workers' Compensation	650,000	900,000	250,000	38.46%
Pension	0	0	0	-
Social Security	871,002	888,422	17,420	2.00%
Medicare	908,190	926,354	18,164	2.00%
Employee Assistance	22,800	22,800	0	0.00%
Severance	300,000	350,000	50,000	16.67%
Education Reimbursement	5,000	8,000	3,000	60.00%
Unemployment Insurance	269,750	169,750	(100,000)	-37.07%
Total Employee Benefits	16,810,544	18,574,512	1,763,968	10.49%
Prof & Technical Services - Instruction	1,297,738	1,332,666	34,928	2.69%
Prof & Technical Services - Maint/Tech	319,272	325,782	6,510	2.04%
Prof & Technical Services - Athletics	144,755	152,681	7,926	5.48%
Prof & Technical Services - Transportation	253,057	256,853	3,796	1.50%
Total Professional Services	2,014,822	2,067,982	53,160	2.64%
Property Insurance	200,294	216,839	16,545	8.26%
Liability Insurance	450,000	583,285	133,285	29.62%
Printing & Binding	52,124	114,122	61,998	118.94%
Staff Travel & Conferences	66,580	54,905	(11,675)	-17.54%
Software Licensing, Dues & Fees	437,619	463,548	25,929	5.93%
Other Purchased Services	22,850	22,850	0	0.00%
Total Other Services	1,229,467	1,455,549	226,082	18.39%

Descriptor Code	Joint Board	Superintendent's	Budget Change	Budget Change
	Approved	Request		
	2018-19	2019-20	\$\$	%
Water & Sewer	130,000	130,000	0	0.00%
Electricity	1,578,000	1,647,500	69,500	4.40%
Telephone Service	205,000	205,000	0	0.00%
Heating Fuel	219,650	224,721	5,071	2.31%
Natural Gas	506,000	526,240	20,240	4.00%
Total Utilities	2,638,650	2,733,461	94,811	3.59%
Maint, Custodial & Tech Supplies	762,663	825,422	62,759	8.23%
Repairs and Maintenance	1,000,152	945,404	(54,748)	-5.47%
Field Maintenance	240,250	240,250	0	0.00%
Lease-Rental	1,111,921	1,206,755	94,834	8.53%
Total Maintenance Supplies & Services	3,114,986	3,217,831	102,845	3.30%
Regular Pupil Transportation	2,360,204	2,515,817	155,613	6.59%
Diesel Fuel Adjustment- Transportation	266,722	275,014	8,292	3.11%
Spec Ed - In-Dist/Out-of-District	4,700,877	5,430,511	729,634	15.52%
Transportation VoTech	275,629	285,375	9,746	3.54%
Transportation - VoAg.	116,693	120,275	3,582	3.07%
Transportation - Private School	641,635	658,031	16,396	2.56%
Transportation - Homeless	143,493	180,000	36,507	25.44%
Field Trips - Instructional	97,176	102,102	4,926	5.07%
Athletic Transportation	170,592	174,857	4,265	2.50%
Total Student Transportation	8,773,021	9,741,982	968,961	11.04%
Tuition - Reg Ed - State Placed	125,000	120,000	(5,000)	-4.00%
Tuition - Reg Ed - Magnet School	525,000	743,634	218,634	41.64%
Tuition - VoAg	168,000	168,000	0	0.00%
Tuition - Spec Ed - State Placed	1,634,096	776,944	(857,152)	-52.45%
Tuition - Spec Ed Magnet School	127,736	425,000	297,264	232.72%
Tuition - Spec Ed Public School	1,617,646	1,615,000	(2,646)	-0.16%
Tuition - Spec Ed Private Facility	6,707,959	9,308,109	2,600,150	38.76%
Marginal Cost Forecast - Spec Ed Tuition	0	900,000	900,000	-
Total Student Tuition	10,905,437	14,056,687	3,151,250	28.90%

Descriptor Code	Joint Board Approved	Superintendent's Request	Budget Change	Budget Change
	2018-19	2019-20	\$\$	%
Instructional Supplies	897,003	793,729	(103,274)	-11.51%
Admin Supplies - Instructional	19,154	19,090	(64)	-0.33%
Postage	111,340	111,370	30	0.03%
Computer/Media Instructional Supplies	25,337	17,665	(7,672)	-30.28%
Textbook / Workbooks	179,067	194,086	15,019	8.39%
Library Books & Periodicals	133,114	137,698	4,584	3.44%
Student Recognition Supplies	45,077	51,429	6,352	14.09%
Office Supplies	261,394	185,776	(75,618)	-28.93%
Athletic Supplies	109,636	113,956	4,320	3.94%
Memberships	157,841	173,743	15,902	10.07%
Total Supplies & Materials	1,938,963	1,798,542	(140,421)	-7.24%
Building and Site Improvements	64,575	100,091	35,516	55.00%
Equipment	520,410	872,011	351,601	67.56%
Vandalism	40,590	45,055	4,465	11.00%
Total Equipment & Capital Outlay	625,575	1,017,157	391,582	62.60%
Anticipated Revenue				
Building Site Rental	77,315	79,297	1,982	2.56%
Tuition Paid to Bristol	154,202	165,180	10,978	7.12%
Medicaid	244,312	360,966	116,654	47.75%
Excess Cost Grant - Special Education	4,335,411	4,261,479	(73,932)	-1.71%
Total Anticipated Revenue	4,811,240	4,866,922	55,682	1.16%
Budget/Actual Totals	\$111,411,195	\$119,998,531	\$8,587,336	7.71%

Description	JT BD Approved 2019	2018- JT BD Approved 2019	2018-	% Change	% of Overall Budget
Salaries & Wages	68,170,970	70,201,750		2.98%	58.50%
Employee Benefits	16,810,544	18,574,512		10.49%	16.67%
Professional Services	2,014,822	2,067,982		2.64%	1.86%
Utilities & Maintenance Svc	5,753,636	5,951,292		3.44%	5.34%
Transport & Other Services	10,002,488	11,197,531		11.95%	10.05%
Student Tuition	10,905,437	14,056,687		28.90%	12.62%
Supplies & Materials	1,938,963	1,798,542		-7.24%	1.61%
Equipment & Capital Outlay	625,575	1,017,157		62.60%	0.91%
Anticipated Revenue	-4,811,240	-4,866,922		1.16%	--
Total	111,411,195	119,998,531		7.71%	



**GENERAL
CONTROL**

**GENERAL CONTROL
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	\$327,027	\$270,373	\$273,734	\$3,361	1.24%
ASSISTANT SUPERINTENDENT	\$163,555	\$230,176	\$231,640	\$1,464	0.64%
HUMAN RESOURCES	\$566,818	\$571,695	\$596,844	\$25,149	4.40%
FISCAL SERVICES	\$808,144	\$789,034	\$835,875	\$46,841	5.94%
BOARD OF EDUCATION SERVICES	\$640,394	\$713,281	\$622,192	(\$91,089)	-12.77%
TOTAL GENERAL CONTROL	\$2,505,938	\$2,574,559	\$2,560,285	(\$14,274)	(0.55)%

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.

Assistant Superintendent

Assistant 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.

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
01 - GENERAL CONTROL							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	249,411	190,000	190,000	0	0.00%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	110,691	175,000	175,000	0	0.00%
A4002329	511021	SUPERVISOR SALARIES - GENERAL	168,209	168,148	168,148	0	0.00%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	66,895	138,000	150,000	12,000	8.70%
A4000001	511101	CERTIFIED PROJECTED SALARIES	0	1,000	21,732	20,732	2073.20%
A4001121	511191	FDK STIPENDS	0	0	0	0	-
A4002310	512001	CENTRAL ADMIN SALARIES - GEN	60,993	58,000	75,000	17,000	29.31%
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	73,336	26,250	35,134	8,884	33.84%
A4002321	512021	SECRETARY SALARIES - GENERAL	50,298	51,591	53,055	1,464	2.84%
A4002510	512021	SECRETARY SALARIES - GENERAL	223,613	208,784	214,741	5,957	2.85%
A4002320	512021	SECRETARY SALARIES - GENERAL	75,341	71,649	75,534	3,885	5.42%
A4002329	512021	SECRETARY SALARIES - GENERAL	347,667	322,247	347,396	25,149	7.80%
A1602400	512081	SOCIAL WORKER	0	0	0	0	-
A4001200	512081	SOCIAL WORKER	0	0	0	0	-
A4000001	512101	NON-CERT PROJECTED SALARIES	0	16,000	0	-16,000	-100.00%
A4002310	515101	OVERTIME - SECRETARIAL	0	0	0	0	-
A4002329	522301	CONTRACT WAGE ADJUSTMENTS	0	0	0	0	-
A4002510	532301	PROF SERVICES - OTHER - GEN	124,264	45,000	45,000	0	0.00%
A4001122	532301	PROF SERVICES - OTHER - GEN	0	0	0	0	-
A4002310	533011	OTHER PROF/TECH - GENERAL	54,009	95,050	93,700	-1,350	-1.42%
A4002320	533011	OTHER PROF/TECH - GENERAL	385	2,000	2,000	0	0.00%
A4002329	533011	OTHER PROF/TECH - GENERAL	39,076	45,000	45,000	0	0.00%
A4002221	543001	REPAIRS & MAINT - GENERAL	0	0	0	0	-
A4002510	543001	REPAIRS & MAINT - GENERAL	0	0	0	0	-
A4002221	544401	RENTS & LEASES - GENERAL	376,446	355,000	355,000	0	0.00%
A4002510	553001	TELEPHONE	182,632	205,000	205,000	0	0.00%
A4002320	553001	TELEPHONE - GENERAL	0	0	0	0	-
A4002510	553101	POSTAGE	91,356	110,000	110,000	0	0.00%
A3102400	553101	POSTAGE - GENERAL	0	0	0	0	-
A3202400	553101	POSTAGE - GENERAL	0	0	0	0	-
A4002310	553101	POSTAGE	0	0	0	0	-
A4002630	553301	SOFTWARE/LICENSES - GENERAL	0	12,000	7,560	-4,440	-37.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4002329	553301	SOFTWARE/LICENSES - GENERAL	6,392	15,300	15,300	0	0.00%
A4002320	555001	PRINTING & BINDING - GENERAL	301	1,371	700	-671	-48.95%
A4002310	555001	PRINTING & BINDING - GENERAL	6,884	7,000	7,000	0	0.00%
A4002630	555001	PRINTING & BINDING - GENERAL	0	3,000	5,000	2,000	66.67%
A4002510	555001	PRINTING & BINDING - GENERAL	10,421	7,500	15,000	7,500	100.00%
A4002321	558001	STAFF TRANSPORT - GENERAL	1,295	1,701	1,300	-401	-23.59%
A4002510	558001	STAFF TRANSPORT - GENERAL	34,726	35,000	35,000	0	0.00%
A4002310	558001	STAFF TRANSPORT - GENERAL	0	0	0	0	-
A4002310	559001	OTHER PURCHASED SERVICES - GEN	8,057	8,000	8,000	0	0.00%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	2,305	14,655	14,700	45	0.31%
A4002329	561201	ADMIN SUPPLIES - GENERAL	758	900	900	0	0.00%
A4002320	561201	ADMIN SUPPLIES - GENERAL	0	424	500	76	17.96%
A4002310	561201	ADMIN SUPPLIES - GENERAL	2,544	3,376	4,000	624	18.48%
A4002321	561201	ADMIN SUPPLIES - GENERAL	97	0	0	0	-
A4002510	561201	ADMIN SUPPLIES - GENERAL	0	0	0	0	-
A4002221	569001	OFFICE SUPPLIES - GENERAL	98,912	111,405	0	-111,405	-100.00%
A4002310	569001	OFFICE SUPPLIES - GENERAL	0	200	200	0	0.00%
A4002329	569001	OFFICE SUPPLIES - GENERAL	1,968	5,000	5,000	0	0.00%
A4002320	569001	OFFICE SUPPLIES - GENERAL	990	1,929	2,000	71	3.68%
A4002321	569001	OFFICE SUPPLIES - GENERAL	935	1,599	2,000	401	25.11%
A4002510	569001	OFFICE SUPPLIES - GENERAL	802	12,500	25,000	12,500	100.00%
A4001100	569001	OFFICE SUPPLIES - GENERAL	0	0	0	0	-
A4002510	573001	EQUIPMENT - GENERAL	0	0	0	0	-
A4002329	581161	MEMBERSHIPS - STAFF - GEN	445	445	400	-45	-10.11%
A4002320	581161	MEMBERSHIPS - STAFF - GEN	600	3,000	3,000	0	0.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	239	285	285	0	0.00%
A4002510	581161	MEMBERSHIPS - STAFF - GEN	0	0	0	0	-
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	100	1,000	1,000	0	0.00%
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	32,549	43,250	45,000	1,750	4.05%
A4002510	581301	REFUNDS TO STATE	0	0	0	0	-
A4002510	581401	THEFT OF ASSETS - GENERAL	0	0	0	0	-
TOTAL	GENERAL CONTROL		2,505,938	2,574,559	2,560,285	-14,274	-0.55%

INSTRUCTION

**INSTRUCTION
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$5,046,000	\$5,363,859	\$5,457,173	\$93,314	1.85%
REGULAR INSTRUCTION	\$39,472,942	\$40,264,302	\$40,767,038	\$502,736	1.27%
TESTING	\$13,961	\$18,156	\$57,936	\$39,780	284.94%
AVID	\$35,954	\$73,020	\$52,170	(\$20,850)	(57.99)%
TEACHING & LEARNING	\$1,030,600	\$1,129,651	\$1,433,220	\$303,569	29.46%
ALTERNATIVE EDUCATION	\$280,030	\$326,183	\$379,795	\$53,612	19.15%
ADULT BASIC EDUCATION	\$288,855	\$337,480	\$319,660	(\$17,820)	(6.17)%
GIFTED & TALENTED	\$83,187	\$106,314	\$116,336	\$10,022	12.05%
ESL	\$550,839	\$608,970	\$695,534	\$86,564	15.71%
SUMMER SCHOOL	\$45,788	\$45,664	\$48,514	\$2,850	6.22%
ATTENDANCE SERVICES	\$52,951	\$53,045	\$75,730	\$22,685	42.84%
TOTAL INSTRUCTION	\$46,901,107	\$48,326,644	\$49,403,106	\$1,076,462	2.23%

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.

2,018
ACTUAL2,019
REVISED BUDGET2,020
REQUEST\$
INC/DEC%
CHANGE**02 - INSTRUCTION**

A2302400	511012	PRINCIPAL SALARIES	315,907	405,177	299,763	-105,414	-26.02%
A1202400	511012	PRINCIPAL SALARIES	150,243	150,449	153,378	2,929	1.95%
A1952400	511012	PRINCIPAL SALARIES	150,243	150,449	153,378	2,929	1.95%
A1302400	511012	PRINCIPAL SALARIES	146,166	146,449	149,378	2,929	2.00%
A1502400	511012	PRINCIPAL SALARIES	146,166	146,449	149,378	2,929	2.00%
A1602400	511012	PRINCIPAL SALARIES	146,166	146,449	149,378	2,929	2.00%
A1902400	511012	PRINCIPAL SALARIES	146,166	146,449	149,378	2,929	2.00%
A8202400	511012	PRINCIPAL SALARIES	364,936	365,812	373,129	7,317	2.00%
A2202400	511012	PRINCIPAL SALARIES	153,131	153,427	156,496	3,069	2.00%
A3102400	511012	PRINCIPAL SALARIES	445,206	446,866	457,849	10,983	2.46%
A8102400	511012	PRINCIPAL SALARIES	372,102	368,242	385,203	16,961	4.61%
A3202400	511012	PRINCIPAL SALARIES	448,797	430,132	461,849	31,717	7.37%
A4002400	511012	PRINCIPAL SALARIES	0	0	0	0	-
A4001102	511022	SUPERVISOR SALARIES - INSTRUCT	0	33,231	37,444	4,213	12.68%
A4001112	511022	SUPERVISOR SALARIES - INSTRUCT	0	33,231	37,444	4,213	12.68%
A4001120	511022	SUPERVISOR SALARIES - INSTRUCT	0	0	14,532	14,532	-
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	0	21,702	14,532	-7,170	-33.04%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	91,616	71,234	43,594	-27,640	-38.80%
A3001400	511022	SUPERVISOR SALARIES - INSTRUCT	0	0	0	0	-
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	480,366	446,934	666,502	219,568	49.13%
A8102400	511022	SUPERVISOR SALARIES - INSTRUCT	0	100,701	0	-100,701	-100.00%
A4002400	511022	SUPERVISOR SALARIES - INSTRUCT	0	34,238	38,579	4,341	12.68%
A2302400	511022	SUPERVISOR SALARIES - INSTRUCT	0	83,455	113,468	30,013	35.96%
A2001400	511092	SUMMER SCHOOL SALARIES	12,780	13,104	13,104	0	0.00%
A3001400	511092	SUMMER SCHOOL SALARIES	32,884	32,560	32,560	0	0.00%
A1501100	511102	TEACHER SALARIES - INSTRUCT	932,499	932,378	890,660	-41,718	-4.47%
A1901100	511102	TEACHER SALARIES - INSTRUCT	1,157,675	1,195,263	1,170,713	-24,550	-2.05%
A8201100	511102	TEACHER SALARIES - INSTRUCT	1,828,575	1,861,413	1,868,427	7,014	0.38%
A1301100	511102	TEACHER SALARIES - INSTRUCT	1,452,179	1,463,361	1,476,882	13,521	0.92%
A1601100	511102	TEACHER SALARIES - INSTRUCT	1,099,739	1,114,379	1,127,629	13,250	1.19%
A1201100	511102	TEACHER SALARIES - INSTRUCT	1,221,349	1,213,308	1,235,178	21,870	1.80%
A8101100	511102	TEACHER SALARIES - INSTRUCT	1,700,104	1,866,334	1,941,394	75,060	4.02%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1951100	511102	TEACHER SALARIES - INSTRUCT	1,255,665	1,292,183	1,371,002	78,819	6.10%
A4001100	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A4001102	511102	TEACHER SALARIES - INSTRUCT	48,310	-11,451	0	11,451	-100.00%
A1601102	511102	TEACHER SALARIES - INSTRUCT	39,637	90,712	67,060	-23,652	-26.07%
A8101102	511102	TEACHER SALARIES - INSTRUCT	187,203	170,672	142,646	-28,026	-16.42%
A3201102	511102	TEACHER SALARIES - INSTRUCT	338,442	393,554	349,014	-44,540	-11.32%
A1901102	511102	TEACHER SALARIES - INSTRUCT	54,006	55,424	49,591	-5,833	-10.52%
A1501102	511102	TEACHER SALARIES - INSTRUCT	76,705	78,793	74,340	-4,453	-5.65%
A2301102	511102	TEACHER SALARIES - INSTRUCT	204,505	229,526	223,012	-6,514	-2.84%
A2201102	511102	TEACHER SALARIES - INSTRUCT	176,593	179,897	184,323	4,426	2.46%
A8201102	511102	TEACHER SALARIES - INSTRUCT	170,244	173,397	177,707	4,310	2.49%
A1201102	511102	TEACHER SALARIES - INSTRUCT	42,348	50,481	51,796	1,315	2.60%
A3101102	511102	TEACHER SALARIES - INSTRUCT	279,656	243,775	270,367	26,592	10.91%
A1951102	511102	TEACHER SALARIES - INSTRUCT	49,519	50,796	60,241	9,445	18.59%
A1301102	511102	TEACHER SALARIES - INSTRUCT	94,345	33,353	48,301	14,948	44.82%
A3201103	511102	TEACHER SALARIES - INSTRUCT	187,473	190,915	195,551	4,636	2.43%
A3101103	511102	TEACHER SALARIES - INSTRUCT	135,649	139,436	149,535	10,099	7.24%
A8101105	511102	TEACHER SALARIES - INSTRUCT	304,934	340,002	259,287	-80,715	-23.74%
A2301105	511102	TEACHER SALARIES - INSTRUCT	700,538	715,151	633,365	-81,786	-11.44%
A3201105	511102	TEACHER SALARIES - INSTRUCT	891,357	991,725	992,796	1,071	0.11%
A2201105	511102	TEACHER SALARIES - INSTRUCT	574,716	583,290	595,626	12,336	2.11%
A8201105	511102	TEACHER SALARIES - INSTRUCT	288,210	269,792	281,353	11,561	4.29%
A3101105	511102	TEACHER SALARIES - INSTRUCT	829,090	851,170	918,886	67,716	7.96%
A3101106	511102	TEACHER SALARIES - INSTRUCT	645,898	660,321	654,429	-5,892	-0.89%
A3201106	511102	TEACHER SALARIES - INSTRUCT	559,095	570,821	586,220	15,399	2.70%
A2301106	511102	TEACHER SALARIES - INSTRUCT	70,741	72,566	80,696	8,130	11.20%
A8101106	511102	TEACHER SALARIES - INSTRUCT	26,904	27,732	32,138	4,406	15.89%
A8201106	511102	TEACHER SALARIES - INSTRUCT	26,904	27,732	32,138	4,406	15.89%
A2201106	511102	TEACHER SALARIES - INSTRUCT	43,648	48,877	56,926	8,049	16.47%
A2201108	511102	TEACHER SALARIES - INSTRUCT	180,575	183,283	144,631	-38,652	-21.09%
A3101108	511102	TEACHER SALARIES - INSTRUCT	67,112	68,936	71,625	2,689	3.90%
A8201108	511102	TEACHER SALARIES - INSTRUCT	59,852	61,677	64,276	2,599	4.21%
A8101108	511102	TEACHER SALARIES - INSTRUCT	52,593	54,418	56,926	2,508	4.61%
A2301108	511102	TEACHER SALARIES - INSTRUCT	207,215	213,065	223,386	10,321	4.84%
A3201108	511102	TEACHER SALARIES - INSTRUCT	65,731	66,717	101,672	34,955	52.39%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3201109	511102	TEACHER SALARIES - INSTRUCT	98,315	100,071	101,672	1,601	1.60%
A3101109	511102	TEACHER SALARIES - INSTRUCT	169,333	172,637	176,973	4,336	2.51%
A2201110	511102	TEACHER SALARIES - INSTRUCT	197,184	200,142	203,344	3,202	1.60%
A2301110	511102	TEACHER SALARIES - INSTRUCT	266,265	270,692	276,505	5,813	2.15%
A3201110	511102	TEACHER SALARIES - INSTRUCT	159,632	163,281	168,977	5,696	3.49%
A3101110	511102	TEACHER SALARIES - INSTRUCT	124,081	127,391	132,300	4,909	3.85%
A8101110	511102	TEACHER SALARIES - INSTRUCT	53,808	55,463	57,815	2,352	4.24%
A8201110	511102	TEACHER SALARIES - INSTRUCT	47,322	48,877	51,146	2,269	4.64%
A8201111	511102	TEACHER SALARIES - INSTRUCT	274,505	280,192	243,406	-36,786	-13.13%
A2201111	511102	TEACHER SALARIES - INSTRUCT	481,692	502,350	447,732	-54,618	-10.87%
A3101111	511102	TEACHER SALARIES - INSTRUCT	993,574	1,015,413	1,039,758	24,345	2.40%
A3201111	511102	TEACHER SALARIES - INSTRUCT	817,125	837,203	865,675	28,472	3.40%
A2301111	511102	TEACHER SALARIES - INSTRUCT	595,732	595,460	644,580	49,120	8.25%
A8101111	511102	TEACHER SALARIES - INSTRUCT	263,574	271,608	316,032	44,424	16.36%
A4001111	511102	TEACHER SALARIES - INSTRUCT	274,132	162,684	241,479	78,795	48.43%
A4001112	511102	TEACHER SALARIES - INSTRUCT	50,995	53,698	0	-53,698	-100.00%
A1601112	511102	TEACHER SALARIES - INSTRUCT	85,786	86,324	54,194	-32,130	-37.22%
A2201112	511102	TEACHER SALARIES - INSTRUCT	116,408	118,972	100,088	-18,884	-15.87%
A3101112	511102	TEACHER SALARIES - INSTRUCT	183,924	186,682	189,668	2,986	1.60%
A1501112	511102	TEACHER SALARIES - INSTRUCT	27,589	28,002	28,450	448	1.60%
A8201112	511102	TEACHER SALARIES - INSTRUCT	184,491	185,068	190,176	5,108	2.76%
A8101112	511102	TEACHER SALARIES - INSTRUCT	216,932	224,380	232,087	7,707	3.43%
A1951112	511102	TEACHER SALARIES - INSTRUCT	94,943	97,557	102,421	4,864	4.99%
A1201112	511102	TEACHER SALARIES - INSTRUCT	74,200	75,739	85,785	10,046	13.26%
A1901112	511102	TEACHER SALARIES - INSTRUCT	58,391	57,243	70,187	12,944	22.61%
A3201112	511102	TEACHER SALARIES - INSTRUCT	158,211	161,748	210,668	48,920	30.24%
A2301112	511102	TEACHER SALARIES - INSTRUCT	141,258	143,377	215,631	72,254	50.39%
A1301112	511102	TEACHER SALARIES - INSTRUCT	87,571	89,582	162,811	73,229	81.75%
A8101113	511102	TEACHER SALARIES - INSTRUCT	282,516	286,753	237,468	-49,285	-17.19%
A8201113	511102	TEACHER SALARIES - INSTRUCT	222,306	227,899	220,446	-7,453	-3.27%
A2201113	511102	TEACHER SALARIES - INSTRUCT	420,409	409,145	400,357	-8,788	-2.15%
A2301113	511102	TEACHER SALARIES - INSTRUCT	604,207	620,275	614,722	-5,553	-0.90%
A3101113	511102	TEACHER SALARIES - INSTRUCT	849,413	895,614	918,737	23,123	2.58%
A3201113	511102	TEACHER SALARIES - INSTRUCT	950,211	1,014,037	1,047,202	33,165	3.27%
A4001113	511102	TEACHER SALARIES - INSTRUCT	0	0	101,672	101,672	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A2201114	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A4001114	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A2301115	511102	TEACHER SALARIES - INSTRUCT	672,839	691,657	617,538	-74,119	-10.72%
A8201115	511102	TEACHER SALARIES - INSTRUCT	260,470	273,797	271,807	-1,990	-0.73%
A3201115	511102	TEACHER SALARIES - INSTRUCT	837,061	831,244	844,139	12,895	1.55%
A3101115	511102	TEACHER SALARIES - INSTRUCT	946,613	967,607	991,159	23,552	2.43%
A2201115	511102	TEACHER SALARIES - INSTRUCT	486,043	493,847	506,176	12,329	2.50%
A8101115	511102	TEACHER SALARIES - INSTRUCT	250,690	255,957	263,223	7,266	2.84%
A1301116	511102	TEACHER SALARIES - INSTRUCT	59,472	86,539	53,250	-33,289	-38.47%
A8201116	511102	TEACHER SALARIES - INSTRUCT	195,088	198,912	149,710	-49,202	-24.74%
A3201116	511102	TEACHER SALARIES - INSTRUCT	375,914	382,878	358,073	-24,805	-6.48%
A1501116	511102	TEACHER SALARIES - INSTRUCT	56,859	58,593	57,848	-745	-1.27%
A1201116	511102	TEACHER SALARIES - INSTRUCT	91,962	93,341	94,834	1,493	1.60%
A3101116	511102	TEACHER SALARIES - INSTRUCT	378,913	400,284	406,688	6,404	1.60%
A8101116	511102	TEACHER SALARIES - INSTRUCT	196,633	200,758	205,690	4,932	2.46%
A2301116	511102	TEACHER SALARIES - INSTRUCT	229,815	234,843	241,760	6,917	2.95%
A1601116	511102	TEACHER SALARIES - INSTRUCT	88,611	93,341	104,396	11,055	11.84%
A2201116	511102	TEACHER SALARIES - INSTRUCT	158,444	139,008	163,673	24,665	17.74%
A1951116	511102	TEACHER SALARIES - INSTRUCT	91,962	93,341	110,824	17,483	18.73%
A1901116	511102	TEACHER SALARIES - INSTRUCT	60,394	62,049	86,326	24,277	39.13%
A4001116	511102	TEACHER SALARIES - INSTRUCT	0	0	91,082	91,082	-
A4001120	511102	TEACHER SALARIES - INSTRUCT	277,343	284,016	298,883	14,867	5.23%
A1501121	511102	TEACHER SALARIES - INSTRUCT	91,962	93,341	0	-93,341	-100.00%
A1951121	511102	TEACHER SALARIES - INSTRUCT	94,264	74,841	0	-74,841	-100.00%
A8201121	511102	TEACHER SALARIES - INSTRUCT	98,592	100,071	0	-100,071	-100.00%
A8101121	511102	TEACHER SALARIES - INSTRUCT	320,199	326,694	331,919	5,225	1.60%
A1301121	511102	TEACHER SALARIES - INSTRUCT	88,611	93,341	94,834	1,493	1.60%
A1201121	511102	TEACHER SALARIES - INSTRUCT	190,554	193,412	196,506	3,094	1.60%
A1901121	511102	TEACHER SALARIES - INSTRUCT	80,528	83,455	86,326	2,871	3.44%
A1601121	511102	TEACHER SALARIES - INSTRUCT	74,812	76,196	78,976	2,780	3.65%
A4001121	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A1201122	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A1601122	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A4001122	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A8101122	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1601260	511102	TEACHER SALARIES - INSTRUCT	38,089	39,184	33,976	-5,208	-13.29%
A3101260	511102	TEACHER SALARIES - INSTRUCT	98,592	100,071	101,672	1,601	1.60%
A3201260	511102	TEACHER SALARIES - INSTRUCT	67,112	68,936	71,625	2,689	3.90%
A2301260	511102	TEACHER SALARIES - INSTRUCT	15,010	61,677	64,276	2,599	4.21%
A1301260	511102	TEACHER SALARIES - INSTRUCT	25,393	26,123	33,976	7,853	30.06%
A8201260	511102	TEACHER SALARIES - INSTRUCT	100,592	102,071	133,972	31,901	31.25%
A8101260	511102	TEACHER SALARIES - INSTRUCT	83,604	85,567	118,902	33,335	38.96%
A1201260	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A1501260	511102	TEACHER SALARIES - INSTRUCT	1,842	0	0	0	-
A1951260	511102	TEACHER SALARIES - INSTRUCT	1,842	0	0	0	-
A2201260	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A4001260	511102	TEACHER SALARIES - INSTRUCT	0	0	0	0	-
A4001270	511102	TEACHER SALARIES - INSTRUCT	81,631	83,455	86,326	2,871	3.44%
A4001310	511102	TEACHER SALARIES - INSTRUCT	90,138	118,143	143,095	24,952	21.12%
A4001310	511142	GUIDANCE COUNSELOR SALARIES	311	0	0	0	-
A8202120	511142	GUIDANCE COUNSELOR SALARIES	68,591	68,936	56,981	-11,955	-17.34%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	251,203	258,719	264,457	5,738	2.22%
A2202120	511142	GUIDANCE COUNSELOR SALARIES	170,773	171,007	175,297	4,290	2.51%
A8102120	511142	GUIDANCE COUNSELOR SALARIES	68,284	68,936	71,625	2,689	3.90%
A3202120	511142	GUIDANCE COUNSELOR SALARIES	537,284	558,642	583,308	24,666	4.42%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	427,149	420,749	517,070	96,321	22.89%
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	28,296	144,759	0	-144,759	-100.00%
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	91,962	93,341	94,834	1,493	1.60%
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	98,592	100,071	101,672	1,601	1.60%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	98,592	100,071	101,672	1,601	1.60%
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	98,299	100,071	101,672	1,601	1.60%
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	98,592	100,071	178,416	78,345	78.29%
A3102226	511152	LIBRARY MEDIA SALARIES - INSTR	932	3,000	3,000	0	0.00%
A3202226	511152	LIBRARY MEDIA SALARIES - INSTR	1,734	3,000	3,000	0	0.00%
A4001100	511162	SUBSTITUTE TEACHER SALARIES	1,749,912	800,000	1,023,370	223,370	27.92%
A4001100	511172	INTERN/TUTOR SALARIES - INSTR	0	149,850	0	-149,850	-100.00%
A1501100	511172	INTERN/TUTOR SALARIES - INSTR	0	0	0	0	-
A1601100	511172	INTERN/TUTOR SALARIES - INSTR	0	0	0	0	-
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	118,205	101,639	120,603	18,964	18.66%
A2302195	511172	INTERN/TUTOR SALARIES - INSTR	0	18,000	0	-18,000	-100.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	5,430	13,950	12,150	-1,800	-12.90%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	9,446	13,500	12,150	-1,350	-10.00%
A1602400	511172	INTERN/TUTOR SALARIES - INSTR	0	5,500	0	-5,500	-100.00%
A1902400	511172	INTERN/TUTOR SALARIES - INSTR	8,725	18,000	0	-18,000	-100.00%
A1502400	511172	INTERN/TUTOR SALARIES - INSTR	0	0	0	0	-
A1952400	511172	INTERN/TUTOR SALARIES - INSTR	0	0	10,000	10,000	-
A3201105	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A4001112	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A1901114	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A4001121	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A8101122	511192	CO-CURRICULAR STIPENDS - INSTR	0	400	400	0	0.00%
A8201122	511192	CO-CURRICULAR STIPENDS - INSTR	0	400	400	0	0.00%
A4001122	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	25,060	13,842	9,250	-4,592	-33.17%
A2002122	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A3002122	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A4002122	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	1,133	2,405	2,035	-370	-15.38%
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	1,611	2,202	2,035	-167	-7.58%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	3,085	3,595	3,595	0	0.00%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	2,815	1,775	3,475	1,700	95.77%
A2302195	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	55,743	86,266	119,442	33,176	38.46%
A2202400	511192	CO-CURRICULAR STIPENDS - INSTR	0	2,700	2,700	0	0.00%
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	0	2,040	2,225	185	9.07%
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	299	7,020	10,000	2,980	42.45%
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	0	4,000	10,994	6,994	174.85%
A1302400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	3,700	3,700	-
A1602400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A1902400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	5,500	5,500	-
A1952400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	2,000	2,000	-
A3202400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	0	0	-
A8202400	511192	CO-CURRICULAR STIPENDS - INSTR	0	0	415	415	-
A4002112	512012	ATTENDANCE SERVICE SALARIES	52,951	53,045	75,730	22,685	42.77%
A4001120	512022	SECRETARY SALARIES - INSTRUCT	0	0	20,000	20,000	-

			2,020	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001310	512022	SECRETARY SALARIES - INSTRUCT	57,624	49,509	49,721	212	0.43%
A3001400	512022	SECRETARY SALARIES - INSTRUCT	124	0	2,850	2,850	-
A3102120	512022	SECRETARY SALARIES - INSTRUCT	51,501	52,441	54,405	1,964	3.75%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	49,198	49,941	51,905	1,964	3.93%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	112,961	119,370	166,307	46,937	39.32%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	24,827	43,450	23,768	-19,682	-45.30%
A2202222	512022	SECRETARY SALARIES - INSTRUCT	20,894	28,112	20,708	-7,404	-26.34%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	24,631	24,589	22,851	-1,738	-7.07%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	24,683	24,289	23,768	-521	-2.15%
A1202222	512022	SECRETARY SALARIES - INSTRUCT	24,964	24,589	24,068	-521	-2.12%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	25,160	24,589	24,068	-521	-2.12%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	24,219	24,589	24,068	-521	-2.12%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	24,983	24,589	24,068	-521	-2.12%
A8102222	512022	SECRETARY SALARIES - INSTRUCT	26,596	26,789	26,268	-521	-1.94%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	24,683	24,289	24,068	-221	-0.91%
A2302222	512022	SECRETARY SALARIES - INSTRUCT	14,105	23,685	23,768	83	0.35%
A1602222	512022	SECRETARY SALARIES - INSTRUCT	0	0	0	0	-
A3202400	512022	SECRETARY SALARIES - INSTRUCT	276,775	302,947	286,242	-16,705	-5.51%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	180,645	174,424	177,002	2,578	1.48%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	121,372	123,706	125,587	1,881	1.52%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	61,946	62,585	63,789	1,204	1.92%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	61,504	62,585	63,939	1,354	2.16%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	62,079	62,585	63,939	1,354	2.16%
A1602400	512022	SECRETARY SALARIES - INSTRUCT	82,253	84,283	86,599	2,316	2.75%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	168,767	171,631	176,502	4,871	2.84%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	49,088	50,441	51,905	1,464	2.90%
A3102400	512022	SECRETARY SALARIES - INSTRUCT	289,385	275,982	286,532	10,550	3.82%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	48,331	49,941	51,905	1,964	3.93%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	111,081	113,561	128,887	15,326	13.50%
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	10,953	9,000	10,000	1,000	11.11%
A4002400	512032	SUBSTITUTE SECRETARY SALARIES	0	0	0	0	-
A3102122	512062	CUSTODIAN SALARIES - INSTR	0	0	0	0	-
A1951121	512072	PARA SALARIES - INSTRUCTION	23,825	24,630	26,284	1,654	6.72%
A1201121	512072	PARA SALARIES - INSTRUCTION	21,768	22,468	23,995	1,527	6.80%
A1301121	512072	PARA SALARIES - INSTRUCTION	21,777	22,468	23,995	1,527	6.80%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1501121	512072	PARA SALARIES - INSTRUCTION	21,888	22,468	23,995	1,527	6.80%
A8201121	512072	PARA SALARIES - INSTRUCTION	50,202	51,562	55,292	3,730	7.23%
A8101121	512072	PARA SALARIES - INSTRUCTION	45,040	46,600	50,353	3,753	8.05%
A1601121	512072	PARA SALARIES - INSTRUCTION	0	0	0	0	-
A1901121	512072	PARA SALARIES - INSTRUCTION	0	0	0	0	-
A4001121	512072	PARA SALARIES - INSTRUCTION	0	0	0	0	-
A8101122	512072	PARA SALARIES - INSTRUCTION	0	0	0	0	-
A8201122	512072	PARA SALARIES - INSTRUCTION	0	0	0	0	-
A2302122	512072	PARA SALARIES - INSTRUCTION	24,605	25,315	25,315	0	0.00%
A8202122	512072	PARA SALARIES - INSTRUCTION	24,265	24,580	24,580	0	0.00%
A3102122	512072	PARA SALARIES - INSTRUCTION	23,234	24,630	26,284	1,654	6.72%
A3202122	512072	PARA SALARIES - INSTRUCTION	23,475	24,330	25,984	1,654	6.80%
A4002122	512072	PARA SALARIES - INSTRUCTION	1,860	0	0	0	-
A8202400	512072	PARA SALARIES - INSTRUCTION	21,738	20,617	20,892	275	1.33%
A3202400	512072	PARA SALARIES - INSTRUCTION	100,237	97,320	104,235	6,915	7.11%
A1952400	512072	PARA SALARIES - INSTRUCTION	19,906	20,616	23,995	3,379	16.39%
A1202400	512072	PARA SALARIES - INSTRUCTION	23,928	20,280	26,284	6,004	29.61%
A8102400	512072	PARA SALARIES - INSTRUCTION	23,838	20,280	26,284	6,004	29.61%
A1602400	512072	PARA SALARIES - INSTRUCTION	47,847	34,310	52,567	18,257	53.21%
A1902400	512072	PARA SALARIES - INSTRUCTION	43,326	32,748	50,279	17,531	53.53%
A1302400	512072	PARA SALARIES - INSTRUCTION	45,670	32,448	50,779	18,331	56.49%
A3102400	512072	PARA SALARIES - INSTRUCTION	91,375	73,590	123,438	49,848	67.74%
A1502400	512072	PARA SALARIES - INSTRUCTION	24,852	11,080	27,084	16,004	144.44%
A1601100	512082	INTERVENTION SPECIALISTS	0	57,000	52,650	-4,350	-7.63%
A1201100	512082	INTERVENTION SPECIALISTS	0	57,000	57,937	937	1.64%
A1951100	512082	INTERVENTION SPECIALISTS	0	57,000	57,937	937	1.64%
A2301100	512082	INTERVENTION SPECIALISTS	49,245	57,000	57,937	937	1.64%
A8201100	512082	INTERVENTION SPECIALISTS	47,357	47,357	48,907	1,550	3.27%
A2201100	512082	INTERVENTION SPECIALISTS	47,806	47,806	49,372	1,566	3.28%
A8101100	512082	INTERVENTION SPECIALISTS	50,623	50,623	110,218	59,595	117.72%
A4001100	532202	PROF ED SERVICES - INSTRUCTION	45,257	160,800	160,800	0	0.00%
A4001102	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3201105	532202	PROF ED SERVICES - INSTRUCTION	0	900	0	-900	-100.00%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	1,263	650	650	0	0.00%
A3201106	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3101111	532202	PROF ED SERVICES - INSTRUCTION	0	136	0	-136	-100.00%
A3201111	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4001112	532202	PROF ED SERVICES - INSTRUCTION	4,350	7,000	7,150	150	2.14%
A1201112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1301112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1501112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1601112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1901112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1951112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A2201112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A2301112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3101112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3201112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A8101112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A8201112	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3201113	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1901114	532202	PROF ED SERVICES - INSTRUCTION	0	0	5,000	5,000	-
A3201115	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4001121	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4001122	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1201270	532202	PROF ED SERVICES - INSTRUCTION	0	150	120	-30	-20.00%
A1501270	532202	PROF ED SERVICES - INSTRUCTION	0	120	120	0	0.00%
A1951270	532202	PROF ED SERVICES - INSTRUCTION	0	620	620	0	0.00%
A2201270	532202	PROF ED SERVICES - INSTRUCTION	0	1,200	1,200	0	0.00%
A2301270	532202	PROF ED SERVICES - INSTRUCTION	0	1,200	1,200	0	0.00%
A3101270	532202	PROF ED SERVICES - INSTRUCTION	0	2,400	2,400	0	0.00%
A1601270	532202	PROF ED SERVICES - INSTRUCTION	0	749	750	1	0.11%
A1301270	532202	PROF ED SERVICES - INSTRUCTION	0	798	800	2	0.25%
A1901270	532202	PROF ED SERVICES - INSTRUCTION	0	400	500	100	25.00%
A8201270	532202	PROF ED SERVICES - INSTRUCTION	0	710	1,200	490	69.01%
A3201270	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A8101270	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4002190	532202	PROF ED SERVICES - INSTRUCTION	10,817	13,149	0	-13,149	-100.00%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	0	0	15,143	15,143	-
A3202190	532202	PROF ED SERVICES - INSTRUCTION	0	0	15,723	15,723	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3102195	532202	PROF ED SERVICES - INSTRUCTION	3,180	3,000	3,000	0	0.00%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	1,590	3,000	3,000	0	0.00%
A2302195	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4002195	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3202210	532202	PROF ED SERVICES - INSTRUCTION	0	3,600	0	-3,600	-100.00%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	8,390	9,997	7,445	-2,552	-25.53%
A1302210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1602210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A2202210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A2302210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3102210	532202	PROF ED SERVICES - INSTRUCTION	3,200	0	0	0	-
A8102210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A8202210	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A3202222	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4002310	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1302400	532202	PROF ED SERVICES - INSTRUCTION	0	1,500	0	-1,500	-100.00%
A1902400	532202	PROF ED SERVICES - INSTRUCTION	0	1,000	0	-1,000	-100.00%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	1,684	4,380	1,380	-3,000	-68.49%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	914	1,275	1,620	345	27.06%
A1202400	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A1952400	532202	PROF ED SERVICES - INSTRUCTION	0	0	0	0	-
A4001120	532302	PROF SERVICES - OTHER - INST	0	6,200	6,625	425	6.85%
A4001122	532302	PROF SERVICES - OTHER - INST	0	0	0	0	-
A4001260	532302	PROF SERVICES - OTHER - INST	538	500	0	-500	-100.00%
A4001310	532302	PROF SERVICES - OTHER - INST	290	5,000	1,250	-3,750	-75.00%
A4002310	532302	PROF SERVICES - OTHER - INST	6,000	6,000	6,000	0	0.00%
A3202400	532302	PROF SERVICES - OTHER - INST	0	0	0	0	-
A8202400	532302	PROF SERVICES - OTHER - INST	0	0	0	0	-
A3101102	532402	FIELD TRIPS/ADMISSION - INSTR	100	160	140	-20	-12.50%
A3201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	160	140	-20	-12.50%
A2201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	100	0	0.00%
A2301102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	100	0	0.00%
A8101102	532402	FIELD TRIPS/ADMISSION - INSTR	670	100	100	0	0.00%
A8201102	532402	FIELD TRIPS/ADMISSION - INSTR	700	100	100	0	0.00%
A1201102	532402	FIELD TRIPS/ADMISSION - INSTR	220	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1301102	532402	FIELD TRIPS/ADMISSION - INSTR	355	0	0	0	-
A1501102	532402	FIELD TRIPS/ADMISSION - INSTR	275	0	0	0	-
A1601102	532402	FIELD TRIPS/ADMISSION - INSTR	348	0	0	0	-
A1901102	532402	FIELD TRIPS/ADMISSION - INSTR	280	0	0	0	-
A1951102	532402	FIELD TRIPS/ADMISSION - INSTR	477	0	0	0	-
A3101103	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	3,145	4,000	4,000	0	0.00%
A1201112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1301112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1501112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1601112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1901112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1951112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A8101112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A8201112	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A3201113	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A2301114	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A2301115	532402	FIELD TRIPS/ADMISSION - INSTR	0	125	125	0	0.00%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	0	1,800	750	-1,050	-58.33%
A8101122	532402	FIELD TRIPS/ADMISSION - INSTR	703	200	200	0	0.00%
A4001122	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A8201122	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A8201270	532402	FIELD TRIPS/ADMISSION - INSTR	0	720	0	-720	-100.00%
A1301270	532402	FIELD TRIPS/ADMISSION - INSTR	0	2,400	150	-2,250	-93.75%
A2301270	532402	FIELD TRIPS/ADMISSION - INSTR	0	1,600	1,600	0	0.00%
A8101270	532402	FIELD TRIPS/ADMISSION - INSTR	0	2,460	2,500	40	1.63%
A3201270	532402	FIELD TRIPS/ADMISSION - INSTR	766	1,886	2,000	114	6.04%
A1201270	532402	FIELD TRIPS/ADMISSION - INSTR	0	374	750	376	100.53%
A1501270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A1601270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	150	150	-
A1901270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	150	150	-
A1951270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A2201270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A3101270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A4001270	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	6,700	6,700	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3202120	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A3202195	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A3102400	532402	FIELD TRIPS/ADMISSION - INSTR	0	0	0	0	-
A4001102	533012	OTHER PROF/TECH - INSTRUCTION	105	0	0	0	-
A3102400	533012	OTHER PROF/TECH - INSTRUCTION	0	0	0	0	-
A3202400	533012	OTHER PROF/TECH - INSTRUCTION	0	0	0	0	-
A3203200	533012	OTHER PROF/TECH - INSTRUCTION	300	300	300	0	0.00%
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	734	0	0	0	-
A3103200	533012	OTHER PROF/TECH - INSTRUCTION	0	0	0	0	-
A8203200	533012	OTHER PROF/TECH - INSTRUCTION	0	0	0	0	-
A3101102	543002	REPAIRS & MAINT - INSTRUCTION	214	400	400	0	0.00%
A3201102	543002	REPAIRS & MAINT - INSTRUCTION	282	400	400	0	0.00%
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	340	1,500	1,500	0	0.00%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	476	500	500	0	0.00%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	165	0	250	250	-
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	17,655	16,000	15,000	-1,000	-6.25%
A1201112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A1301112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A1501112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A1601112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A1901112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A1951112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A2201112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A2301112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A3101112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A3201112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A8101112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A8201112	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A2301113	543002	REPAIRS & MAINT - INSTRUCTION	720	1,200	800	-400	-33.33%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	500	500	500	0	0.00%
A3201113	543002	REPAIRS & MAINT - INSTRUCTION	0	700	700	0	0.00%
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	0	250	250	0	0.00%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	804	250	250	0	0.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	1,314	500	500	0	0.00%
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	250	500	500	0	0.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	0	250	250	0	0.00%
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	0	250	250	0	0.00%
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	2,435	5,500	3,000	-2,500	-45.45%
A3102222	543002	REPAIRS & MAINT - INSTRUCTION	0	0	0	0	-
A3202400	543002	REPAIRS & MAINT - INSTRUCTION	0	500	0	-500	-100.00%
A3102400	543002	REPAIRS & MAINT - INSTRUCTION	0	500	500	0	0.00%
A4001120	544402	RENTS & LEASES - INSTRUCTION	0	20,992	26,480	5,488	26.14%
A4001310	544402	RENTS & LEASES - INSTRUCTION	7,494	54,037	51,250	-2,787	-5.16%
A3203200	544402	RENTS & LEASES - INSTRUCTION	0	0	0	0	-
A3102400	553102	POSTAGE - INSTRUCTION	523	815	815	0	0.00%
A3202400	553102	POSTAGE - INSTRUCTION	533	555	555	0	0.00%
A3101105	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	389	390	400	10	2.56%
A3101111	553302	SOFTWARE/LICENSES - INSTRUCT	0	200	0	-200	-100.00%
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	2,864	5,000	3,000	-2,000	-40.00%
A1201112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1301112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1501112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1601112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1901112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1951112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A2201112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A2301112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3101112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3201112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A8101112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A8201112	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1501114	553302	SOFTWARE/LICENSES - INSTRUCT	0	270	0	-270	-100.00%
A1301114	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	50	50	50	0	0.00%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	0	4,000	4,000	0	0.00%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	1,697	5,410	4,000	-1,410	-26.06%
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	250	2,225	1,880	-345	-15.51%
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	250	351	380	29	8.26%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	13,526	16,658	25,170	8,512	51.10%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1202210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1302210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1502210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1602210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1902210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1952210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A2202210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A2302210	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A8102210	553302	SOFTWARE/LICENSES - INSTRUCT	330	0	0	0	-
A8202210	553302	SOFTWARE/LICENSES - INSTRUCT	20	0	0	0	-
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	2,467	3,240	3,240	0	0.00%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	2,324	2,380	2,500	121	5.06%
A1502223	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A1602225	553302	SOFTWARE/LICENSES - INSTRUCT	0	1,700	0	-1,700	-100.00%
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	0	3,100	3,500	400	12.90%
A4002320	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3102400	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A3103200	553302	SOFTWARE/LICENSES - INSTRUCT	0	0	0	0	-
A4001102	555002	PRINTING & BINDING - INSTRUCT	296	500	500	0	0.00%
A3201105	555002	PRINTING & BINDING - INSTRUCT	0	0	0	0	-
A4001120	555002	PRINTING & BINDING - INSTRUCT	0	300	0	-300	-100.00%
A4001310	555002	PRINTING & BINDING - INSTRUCT	6,682	2,600	3,500	900	34.62%
A2202120	555002	PRINTING & BINDING - INSTRUCT	0	100	0	-100	-100.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	608	370	420	50	13.51%
A3202120	555002	PRINTING & BINDING - INSTRUCT	0	0	0	0	-
A4002210	555002	PRINTING & BINDING - INSTRUCT	2,112	2,200	60,048	57,848	2629.45%
A3202400	555002	PRINTING & BINDING - INSTRUCT	9,289	10,890	9,799	-1,091	-10.02%
A3102400	555002	PRINTING & BINDING - INSTRUCT	3,359	3,459	3,405	-54	-1.56%
A2302400	555002	PRINTING & BINDING - INSTRUCT	742	742	800	58	7.82%
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	1,597	2,355	2,500	145	6.16%
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	0	4,400	2,200	-2,200	-50.00%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	874	2,200	2,200	0	0.00%
A2302195	558002	STAFF TRANSPORT - INSTRUCTION	0	0	0	0	-
A4002195	558002	STAFF TRANSPORT - INSTRUCTION	336	0	0	0	-
A1902400	558002	STAFF TRANSPORT - INSTRUCTION	0	1,000	2,080	1,080	108.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1302400	558002	STAFF TRANSPORT - INSTRUCTION	0	0	0	0	-
A1952400	558002	STAFF TRANSPORT - INSTRUCTION	0	0	0	0	-
A3202400	558002	STAFF TRANSPORT - INSTRUCTION	0	0	0	0	-
A3202400	559002	OTHER PURCHASED SERVICES - INT	0	150	150	0	0.00%
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	20,738	33,408	25,000	-8,408	-25.17%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	5,785	13,500	13,500	0	0.00%
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,894	13,500	14,750	1,250	9.26%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	982	2,043	3,129	1,086	53.16%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,723	6,264	9,900	3,636	58.05%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	973	3,848	6,290	2,442	63.46%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,644	5,008	11,655	6,647	132.73%
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,058	4,800	11,620	6,820	142.08%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	98	1,668	4,750	3,082	184.77%
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	102	1,172	3,520	2,348	200.34%
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,500	4,900	3,400	226.67%
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	147	1,368	4,600	3,232	236.26%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	554	1,520	5,250	3,730	245.39%
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	628	1,808	6,430	4,622	255.64%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	2,708	4,704	6,013	1,309	27.83%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	1,762	2,467	3,770	1,303	52.83%
A3101105	561102	INSTRUCT SUPPLIES - INSTRUCT	0	652	0	-652	-100.00%
A3201105	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	2,252	1,860	1,853	-7	-0.38%
A2301106	561102	INSTRUCT SUPPLIES - INSTRUCT	153	100	134	34	34.00%
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,000	2,000	1,000	100.00%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	447	0	-447	-100.00%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	411	0	-411	-100.00%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	243	717	154	-563	-78.52%
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	762	800	900	100	12.50%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	486	800	314	64.61%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	0	474	1,000	526	110.97%
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	637	820	652	-168	-20.49%
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	3,398	5,500	9,000	3,500	63.64%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,889	6,841	4,142	-2,699	-39.45%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	2,298	5,000	5,000	0	0.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	3,292	5,230	5,230	0	0.00%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	779	3,203	3,448	245	7.65%
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	635	1,500	2,000	500	33.33%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	1,715	2,320	4,020	1,700	73.28%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	485	1,000	0	-1,000	-100.00%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	239	4,000	0	-4,000	-100.00%
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	2,000	0	-2,000	-100.00%
A1301111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,029	1,500	1,000	-500	-33.33%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,134	4,384	3,146	-1,238	-28.24%
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,000	1,000	0	0.00%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	3,516	3,516	0	0.00%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,684	5,050	5,050	0	0.00%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,826	4,000	4,000	0	0.00%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	2,466	3,205	5,350	2,146	66.95%
A1601111	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	100	100	-
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	18,656	45,000	42,185	-2,815	-6.26%
A1201112	561102	INSTRUCT SUPPLIES - INSTRUCT	300	0	0	0	-
A1301112	561102	INSTRUCT SUPPLIES - INSTRUCT	300	0	0	0	-
A1501112	561102	INSTRUCT SUPPLIES - INSTRUCT	34	0	0	0	-
A1601112	561102	INSTRUCT SUPPLIES - INSTRUCT	290	0	0	0	-
A1901112	561102	INSTRUCT SUPPLIES - INSTRUCT	300	0	0	0	-
A1951112	561102	INSTRUCT SUPPLIES - INSTRUCT	383	0	0	0	-
A2201112	561102	INSTRUCT SUPPLIES - INSTRUCT	691	0	0	0	-
A2301112	561102	INSTRUCT SUPPLIES - INSTRUCT	970	0	0	0	-
A3101112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,983	0	0	0	-
A3201112	561102	INSTRUCT SUPPLIES - INSTRUCT	2,000	0	0	0	-
A8101112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,000	0	0	0	-
A8201112	561102	INSTRUCT SUPPLIES - INSTRUCT	1,000	0	0	0	-
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	2,500	0	-2,500	-100.00%
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	3,670	200	-3,470	-94.55%
A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	2,375	2,732	2,258	-474	-17.35%
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	11,166	14,723	13,122	-1,601	-10.87%
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,569	2,333	2,139	-194	-8.32%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	835	1,500	1,500	0	0.00%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	6,616	10,726	14,700	3,974	37.05%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1601113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1901113	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	938	1,500	0	-1,500	-100.00%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,143	2,478	2,000	-478	-19.29%
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,782	3,643	3,018	-625	-17.16%
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	4,576	5,400	5,000	-400	-7.41%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,035	8,500	8,000	-500	-5.88%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,966	2,741	2,746	5	0.18%
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	0	7,490	8,000	510	6.81%
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	3,635	4,000	5,000	1,000	25.00%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	0	3,100	3,910	810	26.13%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	6,758	7,697	18,359	10,662	138.52%
A1501115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	600	250	-350	-58.33%
A8201115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,200	675	-525	-43.75%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	594	594	0	0.00%
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	798	1,400	1,500	100	7.14%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	3,574	3,930	4,985	1,055	26.84%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	2,139	2,145	3,645	1,500	69.93%
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	152	500	7,000	6,500	1300.00%
A1601115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	100	100	-
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A2301115	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	158	158	-
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	946	1,759	1,388	-371	-21.09%
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	251	513	414	-99	-19.30%
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	408	692	561	-131	-18.93%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,615	2,998	2,700	-298	-9.94%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	422	686	621	-65	-9.48%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	301	608	579	-29	-4.77%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	194	2,033	1,955	-78	-3.84%
A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	843	1,760	1,697	-63	-3.58%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	0	569	549	-20	-3.51%
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	504	750	737	-13	-1.73%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	0	400	400	0	0.00%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	799	2,875	2,940	65	2.26%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	475	1,193	1,253	60	5.03%

			2,020	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	2,502	2,700	2,700	0	0.00%
A1501121	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,600	4,000	2,400	150.00%
A1301121	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1601121	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	500	500	-
A4001121	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A8101122	561102	INSTRUCT SUPPLIES - INSTRUCT	0	300	300	0	0.00%
A8201122	561102	INSTRUCT SUPPLIES - INSTRUCT	0	300	300	0	0.00%
A4001122	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	21	1,000	1,000	0	0.00%
A1501270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	300	300	0	0.00%
A1951270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	500	500	0	0.00%
A2201270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	1,000	1,000	0	0.00%
A8201270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	300	300	0	0.00%
A2301270	561102	INSTRUCT SUPPLIES - INSTRUCT	306	1,152	1,200	48	4.17%
A1601270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	471	500	29	6.19%
A1201270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1301270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1901270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	200	200	-
A3101270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A3201270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A4001270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A8101270	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	600	600	-
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	213	1,550	2,250	700	45.16%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	1,114	1,918	1,468	-450	-23.46%
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	0	500	500	0	0.00%
A3202120	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1202190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,500	4,500	-
A1302190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	5,500	5,500	-
A1502190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,100	4,100	-
A1602190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	4,500	4,500	-
A1902190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	1,500	1,500	-
A1952190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	2,500	2,500	-
A2202190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A2302190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A3102190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3202190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A8102190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A8202190	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	651	800	1,200	400	50.00%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	749	800	1,200	400	50.00%
A2302195	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	110,210	47,995	1,704	-46,291	-96.45%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	1,761	8,717	3,424	-5,293	-60.72%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	3,083	8,717	3,424	-5,293	-60.72%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	3,107	11,059	4,982	-6,077	-54.95%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	5,497	15,657	7,598	-8,059	-51.47%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	12,484	19,613	14,671	-4,942	-25.20%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	13,298	21,171	18,029	-3,142	-14.84%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	14,378	21,782	19,239	-2,543	-11.67%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	17,452	33,327	31,164	-2,163	-6.49%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	17,559	34,076	32,487	-1,589	-4.66%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	14,609	22,786	22,356	-430	-1.89%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	8,376	16,347	17,373	1,026	6.28%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	6,858	16,067	18,230	2,163	13.46%
A1902222	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1952222	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1602225	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	418	1,000	1,000	0	0.00%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	3,770	9,200	0	-9,200	-100.00%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	598	6,500	2,500	-4,000	-61.54%
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	10,403	9,500	5,590	-3,910	-41.16%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	365	1,000	1,000	0	0.00%
A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	13,365	19,190	20,000	810	4.22%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,181	288	481	193	67.15%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	3,657	2,600	5,600	3,000	115.38%
A1302400	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A1502400	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A2302400	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A3202400	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A8202400	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3203200	561102	INSTRUCT SUPPLIES - INSTRUCT	0	0	0	0	-
A4001100	561112	ART SUPPLIES - INSTRUCTION	33,566	49,000	0	-49,000	-100.00%
A3201111	561202	ADMIN SUPPLIES - INSTRUCTION	0	0	0	0	-
A3101270	561202	ADMIN SUPPLIES - INSTRUCTION	0	500	1,000	500	100.00%
A3201270	561202	ADMIN SUPPLIES - INSTRUCTION	260	300	700	400	133.33%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	0	0	700	700	-
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	2,408	4,200	1,500	-2,700	-64.29%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	471	500	500	0	0.00%
A3102120	561202	ADMIN SUPPLIES - INSTRUCTION	0	0	0	0	-
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	1,065	1,304	1,090	-214	-16.41%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	5,135	5,500	5,500	0	0.00%
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	620	1,000	1,200	200	20.00%
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	29	1,000	1,500	500	50.00%
A3202400	561202	ADMIN SUPPLIES - INSTRUCTION	0	0	0	0	-
A3101103	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3201103	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3201105	561502	COMP MEDIA SUPPLIES - INSTRUCT	1,110	0	0	0	-
A3201106	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	2,658	0	-2,658	-100.00%
A3101110	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3201110	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3101113	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A2301114	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3101115	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3201115	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A4001120	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	250	250	-
A4001260	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3202120	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A2202210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A2302210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A4002210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A8102210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A8202210	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	300	300	0	0.00%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	155	100	-55	-35.48%
A2202223	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3102225	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3202400	561502	COMP MEDIA SUPPLIES - INSTRUCT	0	0	0	0	-
A3201103	564102	TEXTBOOKS - INSTRUCTION	532	585	195	-390	-66.67%
A3101103	564102	TEXTBOOKS - INSTRUCTION	682	149	685	536	360.54%
A3201105	564102	TEXTBOOKS - INSTRUCTION	5,511	6,988	6,988	0	0.00%
A3101105	564102	TEXTBOOKS - INSTRUCTION	5,466	5,928	9,000	3,072	51.82%
A3101106	564102	TEXTBOOKS - INSTRUCTION	0	1,400	1,400	0	0.00%
A3201106	564102	TEXTBOOKS - INSTRUCTION	2,820	792	2,915	2,123	268.06%
A3101111	564102	TEXTBOOKS - INSTRUCTION	0	300	500	200	66.67%
A3201111	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A3201113	564102	TEXTBOOKS - INSTRUCTION	0	1,486	2,210	724	48.72%
A3101113	564102	TEXTBOOKS - INSTRUCTION	0	324	1,000	676	209.05%
A3201115	564102	TEXTBOOKS - INSTRUCTION	42	3,050	2,250	-800	-26.23%
A3101115	564102	TEXTBOOKS - INSTRUCTION	0	812	3,820	3,008	370.44%
A4001260	564102	TEXTBOOKS - INSTRUCTION	0	500	1,000	500	100.00%
A4001310	564102	TEXTBOOKS - INSTRUCTION	64	0	1,500	1,500	-
A3102210	564102	TEXTBOOKS - INSTRUCTION	38,302	65,325	74,023	8,698	13.31%
A3202210	564102	TEXTBOOKS - INSTRUCTION	40,558	66,863	78,650	11,787	17.63%
A1202210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A1302210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A1502210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A1602210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A1902210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A1952210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A2202210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A2302210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A4002210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A8102210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A8202210	564102	TEXTBOOKS - INSTRUCTION	0	0	0	0	-
A3102400	564102	TEXTBOOKS - INSTRUCTION	0	3,818	0	-3,818	-100.00%
A4001106	564112	REPLACEMENT TEXTBOOKS	0	0	0	0	-
A4001111	564112	REPLACEMENT TEXTBOOKS	1,415	2,860	2,000	-860	-30.06%
A4001113	564112	REPLACEMENT TEXTBOOKS	0	0	1,000	1,000	-
A4001114	564112	REPLACEMENT TEXTBOOKS	0	2,250	0	-2,250	-100.00%
A4001115	564112	REPLACEMENT TEXTBOOKS	0	3,000	1,000	-2,000	-66.67%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001120	564112	REPLACEMENT TEXTBOOKS	185	0	750	750	-
A3201105	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	80	80	0	0.00%
A3101113	564202	LIB BOOKS/MAG SUBS - INSTR	0	0	0	0	-
A2201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	137	0	-137	-100.00%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	4,000	10,680	6,680	167.00%
A1601114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A2301114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A2201115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	560	603	0	-603	-100.00%
A8201115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	1,500	0	-1,500	-100.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	200	200	0	0.00%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	407	407	410	3	0.74%
A4001270	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,148	1,378	1,116	-262	-19.01%
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	731	1,378	1,148	-230	-16.69%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,901	2,274	1,959	-315	-13.85%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,492	1,966	1,865	-101	-5.14%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,260	1,544	1,493	-51	-3.30%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,725	1,985	1,972	-13	-0.65%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,411	4,214	4,272	58	1.38%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,071	4,191	4,273	82	1.96%
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,511	1,758	1,827	69	3.92%
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	2,005	2,262	2,413	151	6.68%
A3102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A3202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A4002210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A1902222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	186	1,000	0	-1,000	-100.00%
A1302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	394	1,500	500	-1,000	-66.67%
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,742	10,000	10,000	0	0.00%
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	11,505	16,875	16,875	0	0.00%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,571	5,830	5,830	0	0.00%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	1,500	2,000	500	33.33%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,440	6,033	8,535	2,502	41.47%
A1502222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A1602222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A8202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	79	200	250	50	25.00%
A1602400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A2302400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	0	0	0	0	-
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	51	270	120	-150	-55.56%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	1,020	3,000	2,900	-100	-3.33%
A2201112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A2301112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A3101112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A3201112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A8101112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A8201112	565002	STUDENT RECOGNITION - INSTRUCT	0	0	0	0	-
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	0	1,000	1,000	0	0.00%
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	0	3,575	2,225	-1,350	-37.76%
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	1,250	1,900	1,900	0	0.00%
A4001100	569002	OFFICE SUPPLIES - INSTRUCTION	13,627	10,000	12,000	2,000	20.00%
A8101102	569002	OFFICE SUPPLIES - INSTRUCTION	1,596	2,000	742	-1,258	-62.90%
A8201102	569002	OFFICE SUPPLIES - INSTRUCTION	1,610	2,000	744	-1,256	-62.80%
A1501102	569002	OFFICE SUPPLIES - INSTRUCTION	289	500	224	-276	-55.20%
A1301102	569002	OFFICE SUPPLIES - INSTRUCTION	378	500	303	-197	-39.40%
A1201102	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	313	-187	-37.40%
A1951102	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	410	-90	-18.00%
A3201102	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,000	863	-137	-13.70%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	499	500	500	0	0.00%
A2301102	569002	OFFICE SUPPLIES - INSTRUCTION	550	600	631	31	5.17%
A3101102	569002	OFFICE SUPPLIES - INSTRUCTION	796	800	942	142	17.75%
A1901102	569002	OFFICE SUPPLIES - INSTRUCTION	0	200	294	94	47.00%
A2201102	569002	OFFICE SUPPLIES - INSTRUCTION	192	250	402	152	60.80%
A1601102	569002	OFFICE SUPPLIES - INSTRUCTION	0	100	335	235	235.00%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	822	904	1,120	216	23.89%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	236	192	360	168	87.03%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	257	820	400	-420	-51.22%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	675	1,040	1,575	535	51.44%
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	401	525	525	0	0.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,128	1,940	812	71.99%
A2201108	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A2301108	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A8101108	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	150	150	-
A8201108	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	6,500	6,500	-
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	0	120	380	260	216.67%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	0	605	605	0	0.00%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	112	5	560	555	11100.00%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	800	800	-
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	393	1,411	2,011	600	42.52%
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	328	500	1,000	500	100.00%
A2301111	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	300	300	-
A4001112	569002	OFFICE SUPPLIES - INSTRUCTION	693	0	885	885	-
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	923	800	1,150	350	43.66%
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	430	597	1,197	600	100.50%
A2301113	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	300	300	-
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	500	0	0.00%
A2201114	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A2301114	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	778	778	-
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	0	892	600	-292	-32.74%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	315	625	625	0	0.00%
A2201115	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A2301115	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	300	300	-
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	0	250	250	0	0.00%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	161	250	250	0	0.00%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	0	2,550	2,550	0	0.00%
A8201122	569002	OFFICE SUPPLIES - INSTRUCTION	0	69	50	-19	-27.54%
A8101122	569002	OFFICE SUPPLIES - INSTRUCTION	0	68	50	-18	-26.47%
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	225	549	100	-449	-81.79%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,750	1,750	0	0.00%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	1,031	1,580	1,580	0	0.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	1,325	1,615	2,005	390	24.15%
A4002190	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	1,150	1,150	1,150	0	0.00%
A1952222	569002	OFFICE SUPPLIES - INSTRUCTION	0	250	0	-250	-100.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	1,312	3,566	940	-2,626	-73.64%
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	400	-100	-20.00%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	241	500	434	-66	-13.20%
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	0	500	500	0	0.00%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	483	1,500	1,500	0	0.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	338	400	400	0	0.00%
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	333	445	500	56	12.49%
A1502222	569002	OFFICE SUPPLIES - INSTRUCTION	63	200	250	50	25.00%
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	747	750	1,000	250	33.33%
A1902222	569002	OFFICE SUPPLIES - INSTRUCTION	0	200	3,000	2,800	1400.00%
A1302222	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A8102223	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,200	0	-1,200	-100.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	1,396	2,358	1,173	-1,185	-50.26%
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,494	1,000	-494	-33.07%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	2,034	4,000	4,000	0	0.00%
A1502223	569002	OFFICE SUPPLIES - INSTRUCTION	0	925	950	25	2.70%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	314	345	1,400	1,055	305.80%
A1302223	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A1602223	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A8202225	569002	OFFICE SUPPLIES - INSTRUCTION	0	12,399	2,000	-10,399	-83.87%
A1202225	569002	OFFICE SUPPLIES - INSTRUCTION	0	2,500	1,330	-1,170	-46.80%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,000	1,000	0	0.00%
A1602225	569002	OFFICE SUPPLIES - INSTRUCTION	909	3,710	3,877	167	4.50%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	0	1,600	1,800	200	12.50%
A1302225	569002	OFFICE SUPPLIES - INSTRUCTION	0	0	0	0	-
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	276	500	0	-500	-100.00%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	430	1,050	0	-1,050	-100.00%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	529	1,075	0	-1,075	-100.00%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	3,749	7,000	5,500	-1,500	-21.43%
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	69	500	500	0	0.00%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	5,324	6,140	6,385	245	3.99%
A1202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,226	2,650	3,100	450	16.98%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	2,350	4,800	6,200	1,400	29.17%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	1,070	6,580	9,529	2,949	44.81%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	659	1,711	4,769	3,058	178.73%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	513	800	3,500	2,700	337.50%
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	0	550	4,000	3,450	627.27%
A3201102	573002	EQUIPMENT - INSTRUCTION	0	9,506	0	-9,506	-100.00%
A3101102	573002	EQUIPMENT - INSTRUCTION	3,310	0	11,400	11,400	-
A3201110	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A4001112	573002	EQUIPMENT - INSTRUCTION	7,427	22,552	23,880	1,328	5.89%
A2301112	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A3101112	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A2301113	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A4001120	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A2202210	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A2302210	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A3102210	573002	EQUIPMENT - INSTRUCTION	10,928	0	5,590	5,590	-
A3202210	573002	EQUIPMENT - INSTRUCTION	8,075	0	1,000	1,000	-
A8102210	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A8202210	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A4002329	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A1302400	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A1602400	573002	EQUIPMENT - INSTRUCTION	0	0	10,536	10,536	-
A2302400	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A8202400	573002	EQUIPMENT - INSTRUCTION	0	0	0	0	-
A4002630	573002	EQUIPMENT - INSTRUCTION	0	5,000	0	-5,000	-100.00%
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	250	250	0	0.00%
A3201105	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	491	545	545	0	0.00%
A2301111	581162	MEMBERSHIPS - STAFF - INSTRUCT	207	207	0	-207	-100.00%
A8101111	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	150	15,000	14,850	9900.00%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	4,766	2,948	7,000	4,052	137.45%
A2201112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A2301112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A3101112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A3201112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A8101112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A8201112	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A2301114	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001120	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	0	0.00%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	0	0.00%
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	446	1,145	1,524	379	33.10%
A2202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A2302210	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A8102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A8202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A1902400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	350	0	-350	-100.00%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	675	7,025	6,535	-490	-6.98%
A1202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	512	700	700	0	0.00%
A1602400	581162	MEMBERSHIPS - STAFF - INSTRUCT	89	89	89	0	0.00%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	350	350	0	0.00%
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	227	447	447	0	0.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	907	957	1,000	43	4.49%
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	428	339	440	101	29.79%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	219	700	1,000	300	42.86%
A1302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A2202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	0	0	0	0	-
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	35	35	35	0	0.00%
A3201103	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	408	1,440	860	-580	-40.28%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	475	600	600	0	0.00%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	418	475	475	0	0.00%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	0	1,600	1,100	-500	-31.25%
A2201112	581172	MEMBERSHIPS - DIST - INSTRUCT	140	0	0	0	-
A2301112	581172	MEMBERSHIPS - DIST - INSTRUCT	140	0	0	0	-
A3101112	581172	MEMBERSHIPS - DIST - INSTRUCT	325	0	0	0	-
A3201112	581172	MEMBERSHIPS - DIST - INSTRUCT	325	0	0	0	-
A8101112	581172	MEMBERSHIPS - DIST - INSTRUCT	140	0	0	0	-
A8201112	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A3201113	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	89	150	150	0	0.00%
A4001120	581172	MEMBERSHIPS - DIST - INSTRUCT	0	50	50	0	0.00%
A4001270	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	1,225	2,350	1,500	-850	-36.17%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	0	360	360	0	0.00%
A3102120	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	400	400	400	0	0.00%
A3102190	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A3202190	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	3,899	4,000	4,000	0	0.00%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	3,899	4,000	4,000	0	0.00%
A2302195	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A4002195	581172	MEMBERSHIPS - DIST - INSTRUCT	0	0	0	0	-
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,299	1,460	1,460	0	0.00%
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	9,120	9,500	9,500	0	0.00%
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	8,640	8,765	8,765	0	0.00%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,245	1,295	1,340	45	3.48%
TOTAL		INSTRUCTION	46,901,107	48,326,644	49,403,106	1,076,462	2.23%

TRANSPORTATION

**TRANSITION
SUMMARY 2019-20**

TRANSPORTATION	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
ART					
FIELD TRIPS - INSTRUCTION	\$2,664	\$0	\$0	\$0	0.00%
LANGUAGE ARTS					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$500	\$500	100.00%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$500	\$500	100.00%
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$740	\$2,400	\$2,750	\$350	47.30%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$13,174	\$14,500	\$14,500	\$0	0.00%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$395	\$400	\$900	\$500	126.58%
READING					
FIELD TRIPS-INSTRUCTION	\$0	\$0	\$1,000	\$1,000	100.00%
SOCIAL STUDIES					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$900	\$900	100.00%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$987	\$1,200	\$1,250	\$50	5.07%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$123	\$0	\$0	\$0	0.00%
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$370	\$2,180	\$2,500	\$320	86.49%
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$592	\$1,600	\$2,811	\$1,211	204.56%
AVID					
FIELD TRIPS - INSTRUCTION	\$5,221	\$10,500	\$13,000	\$2,500	47.88%
TEACHING & LEARNING					
FIELD TRIPS - INSTRUCTION	\$542	\$0	\$0	\$0	
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$149	\$300	\$300	\$0	0.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$937	\$0	\$0	\$0	0.00%

**TRANSPORTATION
SUMMARY 2019-20**

TRANSPORTATION	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
STUDENT TRANSPORTATION					
TRANSPORTATION SUPERVISOR	\$50,655	\$50,214	\$65,139	\$14,925	29.46%
CROSSING GUARD SALARY	\$0	\$0	\$0	\$0	100.00%
PROFESSIONAL SERVICES - OTHER	\$221,442	\$253,057	\$256,853	\$3,796	1.71%
REGULAR PUPIL TRANSPORTATION	\$2,258,723	\$2,360,204	\$2,515,817	\$155,613	6.89%
IN TOWN VO-TECH	\$24,697	\$27,424	\$29,551	\$2,127	8.61%
PRIVATE SCHOOL TRANSPORTATION	\$619,443	\$641,635	\$658,031	\$16,396	2.65%
OUT OF TOWN VO-TECH	\$255,402	\$248,205	\$255,824	\$7,619	2.98%
OUT OF TOWN VO-AG	\$114,478	\$116,693	\$120,275	\$3,582	3.13%
HOMELESS TRANSPORTATION	\$107,197	\$143,493	\$180,000	\$36,507	34.06%
SOFTWARE/LICENSES	\$0	\$9,327	\$0	(\$9,327)	100.00%
PRINTING & BINDING	\$0	\$550	\$650	\$100	100.00%
GASOLINE FOR PUPIL TRANSPORT	\$276,063	\$266,722	\$275,014	\$8,292	3.00%
OFFICE SUPPLIES	\$700	\$1,435	\$1,435	\$0	0.00%
MEMBERSHIPS	\$350	\$350	\$350	\$0	0.00%
TOTAL STUDENT TRANSPORTATION	\$3,929,150	\$4,152,389	\$4,358,939	\$206,550	5.26%
ATHLETIC TRANSPORTATION					
OTHER PUPIL TRANSPORTATION	\$164,569	\$170,592	\$174,857	\$4,265	2.59%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$638	\$1,100	\$1,150	\$50	7.84%
TOTAL TRANSPORTATION	\$4,120,251	\$4,324,081	\$4,575,857	\$251,776	5.82%

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.

2,018
ACTUAL2,019
REVISED BUDGET2,020
REQUEST\$
INC/DEC%
CHANGE**03 - TRANSPORTATION**

	2,018 ACTUAL	2,019 REVISED BUDGET	2,020 REQUEST	\$ INC/DEC	% CHANGE
A1201102 551703 FIELD TRIPS - INSTRUCTION	296	0	0	0	-
A1301102 551703 FIELD TRIPS - INSTRUCTION	296	0	0	0	-
A1501102 551703 FIELD TRIPS - INSTRUCTION	232	0	0	0	-
A1601102 551703 FIELD TRIPS - INSTRUCTION	296	0	0	0	-
A1901102 551703 FIELD TRIPS - INSTRUCTION	232	0	0	0	-
A1951102 551703 FIELD TRIPS - INSTRUCTION	296	0	0	0	-
A4001102 551703 FIELD TRIPS - INSTRUCTION	146	0	0	0	-
A8101102 551703 FIELD TRIPS - INSTRUCTION	426	0	0	0	-
A8201102 551703 FIELD TRIPS - INSTRUCTION	444	0	0	0	-
A3101103 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3101105 551703 FIELD TRIPS - INSTRUCTION	0	0	500	500	-
A3101106 551703 FIELD TRIPS - INSTRUCTION	0	0	500	500	-
A3201106 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3201111 551703 FIELD TRIPS - INSTRUCTION	444	1,750	1,750	0	0.00%
A3101111 551703 FIELD TRIPS - INSTRUCTION	296	650	1,000	350	53.85%
A4001112 551703 FIELD TRIPS - INSTRUCTION	9,176	14,500	14,500	0	0.00%
A1201112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A1301112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A1501112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A1601112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A1901112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A1951112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A2201112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A2301112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3101112 551703 FIELD TRIPS - INSTRUCTION	1,999	0	0	0	-
A3201112 551703 FIELD TRIPS - INSTRUCTION	1,999	0	0	0	-
A8101112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A8201112 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3101113 551703 FIELD TRIPS - INSTRUCTION	395	400	900	500	125.00%
A3201113 551703 FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A2301114 551703 FIELD TRIPS - INSTRUCTION	0	0	1,000	1,000	-
A3101115 551703 FIELD TRIPS - INSTRUCTION	0	0	900	900	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001120	551703	FIELD TRIPS - INSTRUCTION	987	1,200	1,250	50	4.17%
A8201122	551003	REGULAR PUPIL TRANSPORTATION	0	0	0	0	-
A8101122	551703	FIELD TRIPS - INSTRUCTION	123	0	0	0	-
A8201122	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A4001270	551703	FIELD TRIPS - INSTRUCTION	370	1,930	2,000	70	3.63%
A3201270	551703	FIELD TRIPS - INSTRUCTION	0	250	500	250	100.00%
A2301270	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3202120	551703	FIELD TRIPS - INSTRUCTION	592	800	611	-189	-23.63%
A2202120	551703	FIELD TRIPS - INSTRUCTION	0	800	800	0	0.00%
A2302120	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3102120	551703	FIELD TRIPS - INSTRUCTION	0	0	1,400	1,400	-
A3202195	551703	FIELD TRIPS - INSTRUCTION	3,889	6,500	6,500	0	0.00%
A3102195	551703	FIELD TRIPS - INSTRUCTION	1,332	4,000	6,500	2,500	62.50%
A2302195	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3202210	551703	FIELD TRIPS - INSTRUCTION	542	0	0	0	-
A4002310	551703	FIELD TRIPS - INSTRUCTION	149	300	300	0	0.00%
A4002329	551703	FIELD TRIPS - INSTRUCTION	937	0	0	0	-
A4002700	512023	SECRETARY SALARIES - TRANSPORT	0	0	0	0	-
A4002700	512043	TRANSPORTATION SALARIES	50,655	50,214	65,139	14,925	29.72%
A4002700	533013	OTHER PROF/TECH - TRANSPORT	221,443	253,057	256,853	3,796	1.50%
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,258,723	2,360,204	2,515,817	155,613	6.59%
A4002700	551203	IN TOWN TRANSPORT - VOTECH	24,697	27,424	29,551	2,127	7.76%
A4002700	551303	PRIVATE SCHOOL TRANSPORT	619,443	641,635	658,031	16,396	2.56%
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	255,402	248,205	255,824	7,619	3.07%
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	114,479	116,693	120,275	3,582	3.07%
A4002700	551803	HOMELESS TRANSPORTATION	107,197	143,493	180,000	36,507	25.44%
A4002700	551903	ATHLETIC TRANSPORTATION	164,569	170,592	174,857	4,265	2.50%
A4002700	553303	SOFTWARE/LICENSES - TRANSPORT	0	9,327	0	-9,327	-100.00%
A4002700	555003	PRINTING & BINDING - TRANSPORT	0	550	650	100	18.18%
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	276,063	266,722	275,014	8,292	3.11%
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	700	1,435	1,435	0	0.00%
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	350	350	350	0	0.00%
A1203200	551703	FIELD TRIPS - INSTRUCTION	440	500	500	0	0.00%
A1303200	551703	FIELD TRIPS - INSTRUCTION	0	200	200	0	0.00%
A1603200	551703	FIELD TRIPS - INSTRUCTION	197	300	300	0	0.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1503200	551703	FIELD TRIPS - INSTRUCTION	0	100	150	50	50.00%
A3103200	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A3203200	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
A8203200	551703	FIELD TRIPS - INSTRUCTION	0	0	0	0	-
TOTAL	TRANSPORTATION		4,120,251	4,324,081	4,575,857	251,776	5.82%

**OPERATION
OF
PLANT**

**OPERATION OF PLANT
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$2,829,585	\$2,976,668	\$3,029,012	\$52,344	1.76%
SUBSTITUTE CUSTODIANS	\$36,102	\$12,000	\$0	(\$12,000)	(100.00)%
OVERTIME WAGES & SALARIES	\$133,446	\$100,000	\$100,000	\$0	0.00%
OT - BUILDING RENTAL	\$67,329	\$50,000	\$50,000	\$0	0.00%
SECRETARY SALARIES	\$0	\$0	\$0	\$0	-
BOE ELECTRICITY	\$1,526,897	\$1,578,000	\$1,647,500	\$69,500	4.40%
BOE NATURAL GAS	\$362,029	\$506,000	\$526,240	\$20,240	4.00%
HEATING FUELS	\$305,511	\$219,650	\$224,721	\$5,071	2.31%
WATER & SEWER CHARGES	\$99,269	\$130,000	\$130,000	\$0	0.00%
REPAIRS & MAINTENANCE	\$127,776	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$190,894	\$200,294	\$216,839	\$16,545	8.26%
LIABILITY INSURANCE	\$356,330	\$340,000	\$409,285	\$69,285	20.38%
CUSTODIAL SUPPLIES	\$287,543	\$336,595	\$400,000	\$63,405	18.84%
EQUIPMENT	\$29,660	\$222,002	\$510,815	\$288,813	130.09%
TOTAL OPERATION OF PLANT	\$6,352,371	\$6,816,209	\$7,389,412	\$573,203	8.41%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
04 - OPERATION OF PLANT							
A4002620	512024	SECRETARY SALARIES - OPERATION	0	0	0	0	-
A3202620	512064	CUSTODIAN SALARIES - PLANT	424,469	470,127	435,878	-34,249	-7.29%
A1502620	512064	CUSTODIAN SALARIES - PLANT	101,322	101,334	99,474	-1,860	-1.84%
A1952620	512064	CUSTODIAN SALARIES - PLANT	121,187	146,346	143,882	-2,464	-1.68%
A2202620	512064	CUSTODIAN SALARIES - PLANT	200,181	203,766	204,743	977	0.48%
A2302620	512064	CUSTODIAN SALARIES - PLANT	390,603	394,974	400,515	5,541	1.40%
A8102620	512064	CUSTODIAN SALARIES - PLANT	231,257	248,352	253,278	4,926	1.98%
A1302620	512064	CUSTODIAN SALARIES - PLANT	144,918	148,509	151,911	3,402	2.29%
A4002620	512064	CUSTODIAN SALARIES - PLANT	153,756	157,503	161,114	3,611	2.29%
A1202620	512064	CUSTODIAN SALARIES - PLANT	98,609	101,034	103,551	2,517	2.49%
A8202620	512064	CUSTODIAN SALARIES - PLANT	251,603	251,415	257,997	6,582	2.62%
A1902620	512064	CUSTODIAN SALARIES - PLANT	104,061	101,034	105,908	4,874	4.82%
A1602620	512064	CUSTODIAN SALARIES - PLANT	143,272	142,331	150,194	7,863	5.52%
A3102620	512064	CUSTODIAN SALARIES - PLANT	464,349	509,943	560,567	50,624	9.93%
A4002620	512264	SUBSTITUTE CUSTODIANS	36,102	12,000	0	-12,000	-100.00%
A4002620	515104	OVERTIME WAGES & SALARIES	133,446	100,000	100,000	0	0.00%
A4002620	515114	OVERTIME - BUILDING RENTAL	67,329	50,000	50,000	0	0.00%
A8202620	541014	ELECTRICITY	217,538	246,000	245,000	-1,000	-0.41%
A1502620	541014	ELECTRICITY	31,256	31,000	31,000	0	0.00%
A8102620	541014	ELECTRICITY	251,300	256,000	260,000	4,000	1.56%
A2302620	541014	ELECTRICITY	135,620	136,000	140,000	4,000	2.94%
A3202620	541014	ELECTRICITY	256,783	250,000	259,000	9,000	3.60%
A1602620	541014	ELECTRICITY	54,862	53,000	55,000	2,000	3.77%
A3102620	541014	ELECTRICITY	213,466	231,000	240,000	9,000	3.90%
A1202620	541014	ELECTRICITY	74,687	101,000	105,000	4,000	3.96%
A2202620	541014	ELECTRICITY	68,671	66,000	70,000	4,000	6.06%
A4002620	541014	ELECTRICITY	56,142	55,000	60,000	5,000	9.09%
A1902620	541014	ELECTRICITY	60,045	61,000	70,000	9,000	14.75%
A1302620	541014	ELECTRICITY	42,337	36,000	42,500	6,500	18.06%
A1952620	541014	ELECTRICITY	64,189	56,000	70,000	14,000	25.00%
A7102620	541014	ELECTRICITY	0	0	0	0	-
A1202620	541024	NATURAL GAS	14,246	47,000	48,880	1,880	4.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1302620	541024	NATURAL GAS	57,743	90,000	93,600	3,600	4.00%
A1502620	541024	NATURAL GAS	17,699	24,000	24,960	960	4.00%
A1902620	541024	NATURAL GAS	25,017	30,000	31,200	1,200	4.00%
A1952620	541024	NATURAL GAS	46,286	50,000	52,000	2,000	4.00%
A2302620	541024	NATURAL GAS	56,517	70,000	72,800	2,800	4.00%
A3102620	541024	NATURAL GAS	4,312	7,000	7,280	280	4.00%
A3202620	541024	NATURAL GAS	108,536	148,000	153,920	5,920	4.00%
A4002620	541024	NATURAL GAS	19,654	20,000	20,800	800	4.00%
A8102620	541024	NATURAL GAS	5,830	10,000	10,400	400	4.00%
A8202620	541024	NATURAL GAS	6,188	10,000	10,400	400	4.00%
A2302620	541034	HEATING FUEL	0	9,550	9,770	220	2.30%
A1602620	541034	HEATING FUEL	56,030	38,200	39,082	882	2.31%
A2202620	541034	HEATING FUEL	92,012	57,300	58,623	1,323	2.31%
A3102620	541034	HEATING FUEL	157,469	114,600	117,246	2,646	2.31%
A1302620	541034	HEATING FUEL	0	0	0	0	-
A1502620	541034	HEATING FUEL	0	0	0	0	-
A7102620	541034	HEATING FUEL	0	0	0	0	-
A8102620	541034	HEATING FUEL	0	0	0	0	-
A8202620	541034	HEATING FUEL	0	0	0	0	-
A4002620	541104	WATER & SEWER CHARGES	99,269	130,000	130,000	0	0.00%
A4002620	543004	REPAIRS & MAINT - OPERATION	127,776	145,000	145,000	0	0.00%
A4002620	552004	PROPERTY INSURANCE	190,894	200,294	216,839	16,545	8.26%
A4002620	552104	LIABILITY INSURANCE - PLANT	356,330	340,000	409,285	69,285	20.38%
A4002620	561304	CUSTODIAN SUPPLIES	287,542	336,595	400,000	63,405	18.84%
A4002620	573004	EQUIPMENT - OPERATION	29,660	222,002	510,815	288,813	130.09%
TOTAL	OPERATION OF PLANT		6,352,371	6,816,209	7,389,412	573,203	8.41%

**MAINTENANCE
OF
PLANT**

**MAINTENANCE OF PLANT
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
CENTRAL ADMIN SALARIES - MAINT	\$109,883	\$254,433	\$189,056	(\$65,377)	-25.70%
SECRETARY SALARIES	\$56,740	\$62,813	\$70,664	\$7,851	12.50%
MAINTENANCE SALARIES	\$754,240	\$793,385	\$818,478	\$25,093	3.16%
OVERTIME WAGES & SALARIES	\$35,826	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$12,383	\$107,172	\$105,172	(\$2,000)	-1.87%
REPAIRS/MAINT - MAINT	\$815,054	\$602,307	\$586,373	(\$15,934)	-2.65%
FIELD MAINT - PLANT	\$135,477	\$235,750	\$235,750	\$0	0.00%
MAINTENANCE SUPPLIES - MAINT	\$289,396	\$409,517	\$380,672	(\$28,845)	-7.04%
OFFICE SUPPLIES - MAINT	\$148	\$0	\$250	\$250	-
EQUIPMENT	\$0	\$0	\$60,000	\$60,000	-
BUILDING & SITE IMPROVEMENTS	\$37,009	\$64,575	\$100,091	\$35,516	55.00%
MEMBERSHIPS	\$20,515	\$21,320	\$24,518	\$3,198	15.00%
VANDALISM	\$0	\$40,590	\$45,055	\$4,465	11.00%
TOTAL MAINTENANCE OF PLANT	\$2,266,671	\$2,606,862	\$2,631,079	\$24,217	0.93%

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.

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
05 - MAINTENANCE OF PLANT							
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	109,883	202,833	114,056	-88,777	-43.77%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	0	51,600	75,000	23,400	45.35%
A4002610	512025	SECRETARY SALARIES - MAINT	56,740	62,813	70,664	7,851	12.50%
A4002610	512055	MAINTENANCE SALARIES	754,240	793,385	818,478	25,093	3.16%
A4002630	512055	MAINTENANCE SALARIES	0	0	0	0	-
A4002610	515105	OVERTIME - MAINTENANCE	35,826	15,000	15,000	0	0.00%
A4002610	532305	PROF SERVICES - OTHER - MAINT	0	0	0	0	-
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	0	2,000	0	-2,000	-100.00%
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	12,383	105,172	105,172	0	0.00%
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	815,054	601,307	486,373	-114,934	-19.11%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	0	1,000	100,000	99,000	9900.00%
A4002610	543505	FIELD MAINT - PLANT	135,477	235,750	235,750	0	0.00%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	20,010	50,972	4,200	-46,772	-91.76%
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	269,387	358,545	376,472	17,927	5.00%
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	148	0	250	250	-
A4002610	573005	EQUIPMENT - MAINTENANCE	0	0	60,000	60,000	-
A4002610	573405	BUILDING & SITE IMPROVEMENTS	37,009	64,575	100,091	35,516	55.00%
A4002610	581175	MEMBERSHIPS - DIST - PLANT	20,515	21,320	24,518	3,198	15.00%
A4002610	581205	VANDALISM	0	40,590	45,055	4,465	11.00%
TOTAL		MAINTENANCE OF PLANT	2,266,671	2,606,862	2,631,079	24,217	0.93%

**BENEFITS
AND
FIXED CHARGES**

**BENEFITS AND FIXED CHARGES
SUMMARY 2019-20**

BENEFITS AND FIXED CHARGES	2017-2018 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$17,226	\$0	(\$17,226)	100.00%
LIFE INSURANCE	\$73,751	\$76,317	\$81,647	\$5,330	-
MEDICAL/PRESCRIPTION	\$11,961,468	\$11,976,379	\$13,531,961	\$1,555,582	-
DENTAL	\$567,122	\$567,924	\$707,028	\$139,104	-
MEDICAL/PRESCRIPTION - RETIREES	\$1,036,971	\$1,036,971	\$895,782	(\$141,189)	-
DENTAL - RETIREES	\$66,958	\$66,958	\$46,603	(\$20,355)	-
WORKERS COMPENSATION	\$495,000	\$650,000	\$900,000	\$250,000	50.51%
SHORT TERM DISABILITY	\$29,141	\$29,894	\$32,835	\$2,941	-
LONG TERM DISABILITY	\$11,617	\$12,133	\$13,330	\$1,197	-
PENSION CONTRIBUTION	\$1,207,940	\$0	\$0	\$0	0.00%
SOCIAL SECURITY	\$817,426	\$871,002	\$888,422	\$17,420	2.13%
MEDICARE INSURANCE	\$893,390	\$908,190	\$926,354	\$18,164	2.03%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$22,800	\$22,800	\$0	-
SEVERANCE PAY	\$498,216	\$300,000	\$350,000	\$50,000	-
EMPLOYEE EDUCATION	\$2,400	\$5,000	\$8,000	\$3,000	-
UNEMPLOYMENT INSURANCE	\$82,911	\$269,750	\$169,750	(\$100,000)	-
TOTAL BENEFITS AND FIXED CHARGES	\$17,765,211	\$16,810,544	\$18,574,512	\$1,763,968	10.49%

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.

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
06 - BENEFITS AND FIXED CHARGES							
A4001310	520006	EMPLOYEE BENEFITS	0	17,226	0	-17,226	-100.00%
A4002510	520106	LIFE INSURANCE	73,751	76,317	81,647	5,330	6.98%
A4002510	520306	MEDICAL/PRESCRIPTION	11,961,468	11,976,379	13,531,961	1,555,582	12.99%
A4002510	520316	DENTAL	567,122	567,924	707,028	139,104	24.49%
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	1,036,971	1,036,971	895,782	-141,189	-13.62%
A4002510	520336	DENTAL - RETIREE	66,958	66,958	46,603	-20,355	-30.40%
A4002510	520406	WORKERS COMPENSATION	495,000	650,000	900,000	250,000	38.46%
A4002510	520506	SHORT TERM DISABILITY	29,141	29,894	32,835	2,941	9.84%
A4002510	520516	LONG TERM DISABILITY	11,617	12,133	13,330	1,197	9.87%
A4002510	520606	PENSION CONTRIBUTION	1,207,940	0	0	0	-
A4002510	520706	SOCIAL SECURITY	817,426	871,002	888,422	17,420	2.00%
A4002510	520756	MEDICARE	893,390	908,190	926,354	18,164	2.00%
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	20,900	22,800	22,800	0	0.00%
A4002510	520906	RETIREMENT INCENTIVES	0	0	0	0	-
A4002510	521006	SEVERANCE PAY	498,216	300,000	350,000	50,000	16.67%
A4002510	521106	EDUCATION REIMBURSEMENT	2,400	5,000	8,000	3,000	60.00%
A4002510	521206	UNEMPLOYMENT INSURANCE	82,911	269,750	169,750	-100,000	-37.07%
TOTAL	BENEFITS AND FIXED CHARGES		17,765,211	16,810,544	18,574,512	1,763,968	10.49%

**ATHLETICS
AND
STUDENT ACTIVITIES**

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES					
SUPERVISOR & DIRECTOR SALARIES	143,740	144,018	146,898	2,880	2.00%
COACHING STIPENDS	804,654	848,729	859,698	10,969	1.36%
CO-CURRICULAR STIPENDS	466,438	442,664	455,040	12,376	2.65%
SECRETARY SALARIES	19,571	20,976	21,562	586	2.99%
PROFESSIONAL SERVICES - OTHER	80,925	94,731	94,925	194	0.24%
FIELD TRIPS/ADMISSON	2,035	6,876	3,971	-2,905	(142.75)%
ATHLETIC OFFICIALS	135,116	144,755	152,226	7,471	5.53%
FIELD MAINT - ATHLETICS	0	4,500	4,500	0	-
RENTS & LEASES	3,606	9,020	10,080	1,060	29.40%
LIABILITY INSURANCE	98,210	110,000	174,000	64,000	65.17%
PRINTING & BINDING	6,715	6,500	7,300	800	11.91%
STAFF TRANSPORT - ATHLETICS	0	1,625	1,625	0	-
INSTRUCTIONAL SUPPLIES - ACTIVITIES	16,910	29,183	30,088	905	5.35%
COMP MEDIA SUPPLIES - ATHLETICS	1,310	4,590	6,590	2,000	152.67%
STUDENT RECOGNITION	12,514	39,663	43,284	3,621	28.94%
OFFICE SUPPLIES	691	1,000	1,000	0	0.00%
ATHLETIC SUPPLIES	82,199	109,636	113,956	4,320	5.26%
EQUIPMENT	591	0	0	0	0.00%
MEMBERSHIPS	5,753	9,760	9,650	-110	(1.91)%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	1,880,978	2,028,226	2,136,393	108,167	5.33%

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.

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
07 - ATHLETICS AND STUDENT ACTIVITIES							
A4003210	511027	SUPERVISOR SALARY	143,740	144,018	146,898	2,880	2.00%
A1003210	511187	COACHING STIPENDS	0	5,088	5,088	0	0.00%
A2003210	511187	COACHING STIPENDS	182,107	229,176	229,176	0	0.00%
A3003210	511187	COACHING STIPENDS	622,547	614,465	625,434	10,969	1.79%
A4003210	511187	COACHING STIPENDS	0	0	0	0	-
A1003200	511197	CO-CURRICULAR STIPENDS - SA	69,949	60,949	57,335	-3,614	-5.93%
A2003200	511197	CO-CURRICULAR STIPENDS - SA	158,868	158,868	158,893	25	0.02%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	237,621	222,847	238,812	15,965	7.16%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	0	0	0	0	-
A4003210	512027	SECRETART SALARIES - ATHLETICS	19,571	20,976	21,562	586	2.79%
A4003210	532207	PROF ED SERVICES - ATHLETICS	0	455	455	0	0.00%
A4003210	532307	PROF SERVICES - OTHER - ATHL	80,925	94,276	94,470	194	0.21%
A3103200	532407	FIELD TRIPS/ADMISSION - SA	2,035	3,000	0	-3,000	-100.00%
A2203200	532407	FIELD TRIPS/ADMISSION - SA	0	3,876	3,971	95	2.45%
A1503200	532407	FIELD TRIPS/ADMISSION - SA	0	0	0	0	-
A1903200	532407	FIELD TRIPS/ADMISSION - SA	0	0	0	0	-
A2003210	532607	ATHLETIC OFFICIALS	0	18,757	19,173	416	2.22%
A3003210	532607	ATHLETIC OFFICIALS	135,116	125,998	133,053	7,055	5.60%
A3003210	543507	FIELD MAINT - ATHLETICS	0	4,500	4,500	0	0.00%
A3203200	544407	RENTS & LEASES - ATHLETICS	204	250	250	0	0.00%
A4003210	544407	RENTS & LEASES - ATHLETICS	3,402	8,770	9,830	1,060	12.09%
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	98,210	110,000	174,000	64,000	58.18%
A3003210	555007	PRINTING & BINDING - ATHLETICS	0	0	0	0	-
A2203200	555017	PRINTING & BINDING - SA	2,103	2,000	2,000	0	0.00%
A3103200	555017	PRINTING & BINDING - SA	3,847	4,500	4,500	0	0.00%
A2303200	555017	PRINTING & BINDING - SA	764	0	800	800	-
A4003210	558007	STAFF TRANSPORT - ATHLETICS	0	1,625	1,625	0	0.00%
A3203200	561107	INSTRUCT SUPPLIES - SA	1,011	4,800	3,884	-916	-19.08%
A2203200	561107	INSTRUCT SUPPLIES - SA	610	2,100	2,100	0	0.00%
A3103200	561107	INSTRUCT SUPPLIES - SA	6,506	7,500	7,500	0	0.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8103200	561107	INSTRUCT SUPPLIES - SA	3,815	6,000	6,000	0	0.00%
A2303200	561107	INSTRUCT SUPPLIES - SA	3,683	7,425	7,975	550	7.41%
A8203200	561107	INSTRUCT SUPPLIES - SA	1,285	1,358	2,629	1,271	93.59%
A1303200	561107	INSTRUCT SUPPLIES - SA	0	0	0	0	-
A1953200	561107	INSTRUCT SUPPLIES - SA	0	0	0	0	-
A3003210	561507	COMP MEDIA SUPPLIES - ATHLETIC	1,310	4,590	6,590	2,000	43.57%
A3103200	565007	STUDENT RECOGNITION - SA	752	5,500	3,500	-2,000	-36.36%
A1303200	565007	STUDENT RECOGNITION - SA	0	1,000	750	-250	-25.00%
A1603200	565007	STUDENT RECOGNITION - SA	342	1,881	1,600	-281	-14.95%
A8103200	565007	STUDENT RECOGNITION - SA	3,003	6,000	6,000	0	0.00%
A3203200	565007	STUDENT RECOGNITION - SA	7,284	13,450	13,950	500	3.72%
A8203200	565007	STUDENT RECOGNITION - SA	1,133	8,000	11,534	3,534	44.18%
A2303200	565007	STUDENT RECOGNITION - SA	0	3,432	5,250	1,818	52.97%
A1503200	565007	STUDENT RECOGNITION - SA	0	400	700	300	75.00%
A2203200	565007	STUDENT RECOGNITION - SA	0	0	0	0	-
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	630	800	800	0	0.00%
A2203200	569017	OFFICE SUPPLIES - SA	61	200	200	0	0.00%
A3003210	569307	ATHLETIC SUPPLIES	81,220	97,696	97,696	0	0.00%
A2003210	569307	ATHLETIC SUPPLIES	979	11,940	16,260	4,320	36.18%
A4003210	569307	ATHLETIC SUPPLIES	0	0	0	0	-
A2003210	573007	EQUIPMENT - ATHLETICS	0	0	0	0	-
A4003210	573007	EQUIPMENT - ATHLETICS	591	0	0	0	-
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	4,010	4,880	4,880	0	0.00%
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	623	2,200	2,200	0	0.00%
A1503200	581187	MEMBERSHIPS - DIST - SA	0	200	0	-200	-100.00%
A3203200	581187	MEMBERSHIPS - DIST - SA	1,120	2,480	2,480	0	0.00%
A1303200	581187	MEMBERSHIPS - DIST - SA	0	0	90	90	-
A8203200	581187	MEMBERSHIPS - DIST - SA	0	0	0	0	-
TOTAL	ATHLETICS AND STUDENT ACTIVITIES		1,880,978	2,028,226	2,136,393	108,167	5.33%

**CAPITAL
AND
TECHNOLOGY**

**CAPITAL AND TECHNOLOGY
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
LIBRARY MEDIA SALARIES	98,592	100,071	101,672	1,601	1.60%
SECRETARIES SALARIES	48,888	49,941	51,905	1,964	3.93%
TECH SALARIES	425,733	493,528	521,028	27,500	5.57%
OVERTIME - TECH	9,864	5,000	5,000	0	0.00%
PROF/TECH CAPITAL/TECH	56,582	71,500	79,610	8,110	11.34%
REPAIRS & MAINT - TECH	217,847	220,484	185,481	(35,003)	-15.88%
RENTS & LEASES - TECH	581,920	612,427	738,945	126,518	20.66%
SOFTWARE/LICENSES - TECH	282,419	335,790	332,568	(3,222)	-0.96%
INSTRUCTIONAL SUPPLIES - TECH	1,199	1,500	1,500	0	0.00%
MAINTENANCE SUPPLIES - TECH	37,069	45,023	44,750	(273)	-0.61%
COMP MEDIA SUPPLIES - TECH	0	1,600	1,600	0	0.00%
LIB BOOKS/MAG SUBS - TECH	37,881	60,000	60,000	0	0.00%
OFFICE SUPPLIES - TECH	2,990	7,300	7,405	105	1.44%
EQUIPMENT - TECH	\$88,708	\$188,770	\$202,990	14,220	7.53%
MEMBERSHIPS	\$660	\$1,565	\$1,565	0	0.00%
TOTAL CAPITAL AND TECHNOLOGY	\$1,890,352	\$2,194,499	\$2,336,019	\$141,520	6.45%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
08 - CAPITAL AND TECHNOLOGY							
A4002227	511158	LIBRARY MEDIA SALARIES - TECH	98,592	100,071	101,672	1,601	1.60%
A4002227	512028	SECRETARY SALARIES - TECH	48,888	49,941	51,905	1,964	3.93%
A4002227	513008	TECH SALARIES	72,306	70,604	67,496	-3,108	-4.40%
A4002228	513008	TECH SALARIES	353,427	422,924	453,532	30,608	7.24%
A4002228	515108	OVERTIME - TECHNOLOGY	9,864	5,000	5,000	0	0.00%
A4002228	515108	OVERTIME - TECHNOLOGY	0	0	0	0	-
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	1,800	1,800	0	0.00%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	1,800	1,800	0	0.00%
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	1,800	1,800	0	0.00%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	1,800	1,800	0	0.00%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	3,370	3,380	10	0.30%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,280	3,370	3,380	10	0.30%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	42,903	57,560	65,650	8,090	14.05%
A1202228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1302228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1502228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1602228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1902228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1952228	533018	OTHER PROF/TECH - CAPITAL/TECH	0	0	0	0	-
A1502228	543008	REPAIRS & MAINT - TECH	4,870	3,500	453	-3,047	-87.06%
A1202228	543008	REPAIRS & MAINT - TECH	5,307	2,200	299	-1,901	-86.41%
A2202228	543008	REPAIRS & MAINT - TECH	1,946	2,500	375	-2,125	-85.00%
A1902228	543008	REPAIRS & MAINT - TECH	992	1,500	299	-1,201	-80.07%
A8102228	543008	REPAIRS & MAINT - TECH	10,749	10,100	3,137	-6,963	-68.94%
A1602228	543008	REPAIRS & MAINT - TECH	1,730	2,200	785	-1,415	-64.32%
A8202228	543008	REPAIRS & MAINT - TECH	8,245	7,000	2,975	-4,025	-57.50%
A1302228	543008	REPAIRS & MAINT - TECH	1,732	1,800	785	-1,015	-56.39%
A2302228	543008	REPAIRS & MAINT - TECH	10,745	3,000	1,822	-1,178	-39.27%
A1952228	543008	REPAIRS & MAINT - TECH	989	1,400	860	-540	-38.57%
A3202228	543008	REPAIRS & MAINT - TECH	12,056	5,850	3,934	-1,916	-32.75%
A1602227	543008	REPAIRS & MAINT - TECH	4,907	2,990	2,340	-650	-21.74%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A3102228	543008	REPAIRS & MAINT - TECH	6,064	5,850	4,754	-1,096	-18.74%
A4002228	543008	REPAIRS & MAINT - TECH	76,269	97,100	88,319	-8,781	-9.04%
A1202226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1202227	543008	REPAIRS & MAINT - TECH	2,320	2,610	2,610	0	0.00%
A1302226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1302227	543008	REPAIRS & MAINT - TECH	3,253	2,070	2,070	0	0.00%
A1502226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1502227	543008	REPAIRS & MAINT - TECH	4,427	1,800	1,800	0	0.00%
A1602226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1902226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1902227	543008	REPAIRS & MAINT - TECH	1,440	1,620	1,620	0	0.00%
A1952226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A1952227	543008	REPAIRS & MAINT - TECH	5,545	3,060	3,060	0	0.00%
A2202226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A2202227	543008	REPAIRS & MAINT - TECH	3,280	3,690	3,690	0	0.00%
A2302226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A2302227	543008	REPAIRS & MAINT - TECH	3,920	4,410	4,410	0	0.00%
A3102226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A3102227	543008	REPAIRS & MAINT - TECH	6,240	7,020	7,020	0	0.00%
A3202226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A3202227	543008	REPAIRS & MAINT - TECH	6,960	7,830	7,830	0	0.00%
A4002226	543008	REPAIRS & MAINT - TECH	945	1,398	1,398	0	0.00%
A8102226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A8102227	543008	REPAIRS & MAINT - TECH	5,893	5,040	5,040	0	0.00%
A8202226	543008	REPAIRS & MAINT - TECH	1,200	1,648	1,648	0	0.00%
A8202227	543008	REPAIRS & MAINT - TECH	7,895	7,290	7,290	0	0.00%
A4002227	543008	REPAIRS & MAINT - TECH	4,729	5,880	6,730	850	14.46%
A1302228	544408	RENTS & LEASES - TECH	21,866	22,052	15,437	-6,615	-30.00%
A8202228	544408	RENTS & LEASES - TECH	40,861	49,235	34,937	-14,298	-29.04%
A8102228	544408	RENTS & LEASES - TECH	39,126	59,746	42,428	-17,318	-28.99%
A1902228	544408	RENTS & LEASES - TECH	15,850	14,453	12,740	-1,713	-11.85%
A1202228	544408	RENTS & LEASES - TECH	18,333	16,934	15,105	-1,829	-10.80%
A1502228	544408	RENTS & LEASES - TECH	20,733	18,777	17,017	-1,760	-9.37%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A2302228	544408	RENTS & LEASES - TECH	49,030	47,055	43,076	-3,979	-8.46%
A2202228	544408	RENTS & LEASES - TECH	36,792	37,061	35,742	-1,319	-3.56%
A1952228	544408	RENTS & LEASES - TECH	32,981	32,074	31,549	-525	-1.64%
A3202228	544408	RENTS & LEASES - TECH	101,417	96,727	96,483	-244	-0.25%
A1602228	544408	RENTS & LEASES - TECH	24,158	21,791	21,990	199	0.91%
A3102228	544408	RENTS & LEASES - TECH	107,685	102,151	106,751	4,600	4.50%
A4002228	544408	RENTS & LEASES - TECH	68,814	94,371	258,190	163,819	173.59%
A4001310	544408	RENTS & LEASES - TECH	4,274	0	7,500	7,500	-
A4002227	553008	TELEPHONE - TECH	0	0	0	0	-
A8102227	553308	SOFTWARE/LICENSES - TECH	59	178	78	-100	-56.18%
A4002228	553308	SOFTWARE/LICENSES - TECH	24,428	80,086	51,837	-28,249	-35.27%
A2302226	553308	SOFTWARE/LICENSES - TECH	4,675	6,256	5,056	-1,200	-19.18%
A8202227	553308	SOFTWARE/LICENSES - TECH	204	280	258	-22	-7.86%
A2202226	553308	SOFTWARE/LICENSES - TECH	4,529	5,256	5,056	-200	-3.81%
A8202228	553308	SOFTWARE/LICENSES - TECH	21,511	20,582	20,051	-531	-2.58%
A8102228	553308	SOFTWARE/LICENSES - TECH	20,772	19,915	19,417	-498	-2.50%
A1202226	553308	SOFTWARE/LICENSES - TECH	1,204	1,563	1,563	0	0.00%
A1302226	553308	SOFTWARE/LICENSES - TECH	1,244	1,563	1,563	0	0.00%
A1502226	553308	SOFTWARE/LICENSES - TECH	1,164	1,563	1,563	0	0.00%
A1602226	553308	SOFTWARE/LICENSES - TECH	1,213	1,563	1,563	0	0.00%
A1902226	553308	SOFTWARE/LICENSES - TECH	1,189	1,563	1,563	0	0.00%
A1952226	553308	SOFTWARE/LICENSES - TECH	1,236	1,563	1,563	0	0.00%
A3102226	553308	SOFTWARE/LICENSES - TECH	211	2,132	2,132	0	0.00%
A2302228	553308	SOFTWARE/LICENSES - TECH	24,034	20,670	22,211	1,541	7.46%
A3102228	553308	SOFTWARE/LICENSES - TECH	29,175	29,921	33,050	3,129	10.46%
A1952228	553308	SOFTWARE/LICENSES - TECH	14,301	14,345	15,891	1,546	10.78%
A3202228	553308	SOFTWARE/LICENSES - TECH	29,137	29,799	33,562	3,763	12.63%
A1602228	553308	SOFTWARE/LICENSES - TECH	14,055	14,207	16,009	1,802	12.68%
A1502228	553308	SOFTWARE/LICENSES - TECH	14,350	13,858	15,684	1,826	13.18%
A1202228	553308	SOFTWARE/LICENSES - TECH	13,785	13,741	15,655	1,914	13.93%
A1902228	553308	SOFTWARE/LICENSES - TECH	13,892	13,798	15,832	2,034	14.74%
A2202228	553308	SOFTWARE/LICENSES - TECH	19,431	17,789	20,662	2,873	16.15%
A1302228	553308	SOFTWARE/LICENSES - TECH	14,064	13,729	15,979	2,250	16.39%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8102226	553308	SOFTWARE/LICENSES - TECH	5,735	4,819	6,319	1,500	31.13%
A8202226	553308	SOFTWARE/LICENSES - TECH	5,760	4,819	6,319	1,500	31.13%
A3202226	553308	SOFTWARE/LICENSES - TECH	211	232	2,132	1,900	818.97%
A4002226	553308	SOFTWARE/LICENSES - TECH	849	0	0	0	-
A4002227	553308	SOFTWARE/LICENSES - TECH	0	0	0	0	-
A4002226	561108	INSTRUCT SUPPLIES - TECH	1,199	1,500	1,500	0	0.00%
A4002228	561108	INSTRUCT SUPPLIES - TECH	0	0	0	0	-
A4002227	561408	MAINTENANCE SUPPLIES - TECH	20,945	32,023	31,750	-273	-0.85%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	16,124	13,000	13,000	0	0.00%
A4002227	561508	COMP MEDIA SUPPLIES - TECH	0	1,600	1,600	0	0.00%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	6,611	8,510	7,500	-1,010	-11.87%
A8202226	564208	LIB BOOKS/MAG SUBS - TECH	6,365	8,381	7,500	-881	-10.51%
A1202226	564208	LIB BOOKS/MAG SUBS - TECH	4,197	7,500	7,500	0	0.00%
A1302226	564208	LIB BOOKS/MAG SUBS - TECH	4,390	7,500	7,500	0	0.00%
A1502226	564208	LIB BOOKS/MAG SUBS - TECH	3,284	7,500	7,500	0	0.00%
A1602226	564208	LIB BOOKS/MAG SUBS - TECH	4,101	7,500	7,500	0	0.00%
A1952226	564208	LIB BOOKS/MAG SUBS - TECH	5,083	7,500	7,500	0	0.00%
A1902226	564208	LIB BOOKS/MAG SUBS - TECH	3,850	5,609	7,500	1,891	33.71%
A4002226	564208	LIB BOOKS/MAG SUBS - TECH	0	0	0	0	-
A4002226	569008	OFFICE SUPPLIES - TECH	1,095	3,000	3,000	0	0.00%
A4002227	569008	OFFICE SUPPLIES - TECH	60	500	500	0	0.00%
A4002228	569008	OFFICE SUPPLIES - TECH	1,835	3,800	3,905	105	2.76%
A1902228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	0	-3,330	-100.00%
A2201114	573008	EQUIPMENT - TECHNOLOGY	0	2,500	0	-2,500	-100.00%
A3102228	573008	EQUIPMENT - TECHNOLOGY	7,992	3,330	0	-3,330	-100.00%
A3202228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	0	-3,330	-100.00%
A8102228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	0	-3,330	-100.00%
A8202225	573008	EQUIPMENT - TECHNOLOGY	0	4,500	0	-4,500	-100.00%
A4002228	573008	EQUIPMENT - TECHNOLOGY	61,258	65,080	13,950	-51,130	-78.56%
A1902227	573008	EQUIPMENT - TECHNOLOGY	0	14,730	5,100	-9,630	-65.38%
A8102227	573008	EQUIPMENT - TECHNOLOGY	4,614	13,343	5,100	-8,243	-61.78%
A3102227	573008	EQUIPMENT - TECHNOLOGY	3,326	7,860	3,400	-4,460	-56.74%
A3202227	573008	EQUIPMENT - TECHNOLOGY	1,788	6,800	3,400	-3,400	-50.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1952227	573008	EQUIPMENT - TECHNOLOGY	0	9,280	5,100	-4,180	-45.04%
A8202227	573008	EQUIPMENT - TECHNOLOGY	1,538	8,070	5,100	-2,970	-36.80%
A2302227	573008	EQUIPMENT - TECHNOLOGY	0	4,957	3,400	-1,557	-31.41%
A1202227	573008	EQUIPMENT - TECHNOLOGY	1,788	6,800	5,100	-1,700	-25.00%
A1302226	573008	EQUIPMENT - TECHNOLOGY	0	600	600	0	0.00%
A1602226	573008	EQUIPMENT - TECHNOLOGY	0	600	600	0	0.00%
A3202226	573008	EQUIPMENT - TECHNOLOGY	0	600	600	0	0.00%
A4002226	573008	EQUIPMENT - TECHNOLOGY	0	1,850	1,850	0	0.00%
A4002227	573008	EQUIPMENT - TECHNOLOGY	1,788	4,200	4,200	0	0.00%
A8202226	573008	EQUIPMENT - TECHNOLOGY	0	600	600	0	0.00%
A1602227	573008	EQUIPMENT - TECHNOLOGY	1,538	4,200	5,100	900	21.43%
A1502227	573008	EQUIPMENT - TECHNOLOGY	0	3,360	5,100	1,740	51.79%
A2202227	573008	EQUIPMENT - TECHNOLOGY	1,538	1,800	5,100	3,300	183.33%
A1502228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	18,060	14,730	442.34%
A8202228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	18,060	14,730	442.34%
A2302228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	18,281	14,951	448.98%
A1202228	573008	EQUIPMENT - TECHNOLOGY	0	3,330	21,927	18,597	558.47%
A1302227	573008	EQUIPMENT - TECHNOLOGY	1,538	400	5,100	4,700	1175.00%
A1201102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1202400	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1301102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1301112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1302228	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1501102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1501112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1502223	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1502225	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1601102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1602228	573008	EQUIPMENT - TECHNOLOGY	0	0	21,072	21,072	-
A1901102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1951102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1951112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A1952225	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1952228	573008	EQUIPMENT - TECHNOLOGY	0	0	27,090	27,090	-
A2201102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2201111	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2201112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2202228	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2301102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2301111	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2301112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A2302223	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3101102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3101106	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3101111	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3101112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3101115	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3102120	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3102210	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3102222	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3102400	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3103200	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3201102	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3201106	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3201111	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3201112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3202210	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A3202400	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4001112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4001120	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4001270	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4001310	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4002210	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4002310	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4002329	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A8101112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8201111	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A8201112	573008	EQUIPMENT - TECHNOLOGY	0	0	0	0	-
A4002226	581178	MEMBERSHIPS - DIST - TECH	660	1,115	1,115	0	0.00%
A4002228	581178	MEMBERSHIPS - DIST - TECH	0	450	450	0	0.00%
TOTAL	CAPITAL AND TECHNOLOGY		1,890,352	2,194,499	2,336,019	141,520	6.45%

**SPECIAL
EDUCATION**

**SPECIAL EDUCATION
SUMMARY 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$10,357,188	\$10,938,194	\$11,801,057	\$862,863	7.89%
PRESCHOOL	\$924,894	\$974,131	\$952,877	(\$21,254)	(2.18)%
SUMMER SCHOOL	\$157,270	\$202,925	\$213,863	\$10,938	5.39%
PSYCHOLOGICAL SERVICES	\$1,274,831	\$1,396,099	\$1,516,121	\$120,022	8.60%
SPEECH PATHOLOGY SERVICES	\$1,184,351	\$1,401,533	\$1,266,059	(\$135,474)	(9.67)%
TRANSPORTATION	\$5,567,753	\$4,722,492	\$5,452,126	\$729,634	15.45%
TUITION	\$6,756,536	\$10,087,437	\$13,025,053	\$2,937,616	29.12%
TOTAL SPECIAL EDUCATION	\$26,222,823	\$29,722,811	\$34,227,156	\$4,504,345	15.15%

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 2019-20

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.*

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
09 - SPECIAL EDUCATION							
A4001200	511029	SUPERVISOR SALARIES - SPED	757,576	758,277	770,080	11,803	1.56%
A3201200	511109	TEACHER SALARIES - SPED	1,067,290	1,178,477	866,297	-312,180	-26.49%
A1301200	511109	TEACHER SALARIES - SPED	193,814	198,031	176,973	-21,058	-10.63%
A1601200	511109	TEACHER SALARIES - SPED	257,614	262,864	249,146	-13,718	-5.22%
A2201200	511109	TEACHER SALARIES - SPED	275,886	280,023	284,502	4,479	1.60%
A3101200	511109	TEACHER SALARIES - SPED	955,861	1,027,015	1,045,933	18,918	1.84%
A1901200	511109	TEACHER SALARIES - SPED	243,147	247,830	253,432	5,602	2.26%
A8201200	511109	TEACHER SALARIES - SPED	453,819	462,876	473,431	10,555	2.28%
A1501200	511109	TEACHER SALARIES - SPED	148,185	151,388	155,434	4,046	2.67%
A8101200	511109	TEACHER SALARIES - SPED	540,003	551,943	568,540	16,597	3.01%
A1201200	511109	TEACHER SALARIES - SPED	365,441	307,115	325,057	17,942	5.84%
A1951200	511109	TEACHER SALARIES - SPED	298,198	283,956	344,781	60,825	21.42%
A2301200	511109	TEACHER SALARIES - SPED	626,998	568,597	809,183	240,586	42.31%
A4001200	511109	TEACHER SALARIES - SPED	197,184	200,142	731,094	530,952	265.29%
A4001200	511179	INTERN/TUTOR SALARIES - SPED	123,810	150,000	0	-150,000	-100.00%
A4001200	511199	CO-CURRICULAR STIPENDS - SPED	175	24,800	0	-24,800	-100.00%
A4001200	512029	SECRETARY SALARIES - SPED	220,434	233,106	250,304	17,198	7.38%
A1501200	512079	PARA SALARIES - SPED	52,493	90,728	61,751	-28,977	-31.94%
A4001200	512079	PARA SALARIES - SPED	111,891	143,637	122,967	-20,670	-14.39%
A1601200	512079	PARA SALARIES - SPED	147,361	185,142	160,461	-24,681	-13.33%
A8201200	512079	PARA SALARIES - SPED	178,845	213,453	207,859	-5,594	-2.62%
A3201200	512079	PARA SALARIES - SPED	255,678	293,131	306,061	12,930	4.41%
A1201200	512079	PARA SALARIES - SPED	140,321	185,812	194,291	8,479	4.56%
A1951200	512079	PARA SALARIES - SPED	111,940	119,921	132,014	12,093	10.08%
A8101200	512079	PARA SALARIES - SPED	195,202	209,253	236,366	27,113	12.96%
A1301200	512079	PARA SALARIES - SPED	288,396	321,988	383,106	61,118	18.98%
A3101200	512079	PARA SALARIES - SPED	203,847	208,781	248,469	39,688	19.01%
A2301200	512079	PARA SALARIES - SPED	322,250	363,726	439,424	75,698	20.81%
A2201200	512079	PARA SALARIES - SPED	175,317	184,945	231,120	46,175	24.97%
A1901200	512079	PARA SALARIES - SPED	82,887	102,671	131,435	28,764	28.02%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A4001200	512099	OT/PT SALARIES	433,501	452,430	464,321	11,891	2.63%
A4001200	512279	SUBSTITUTE PARA SALARIES	74,131	200,000	200,000	0	0.00%
A4001200	532209	PROF ED SERVICES - SPED	526	849	0	-849	-100.00%
A4001200	532309	PROF SERVICES - OTHER - SPED	688,958	464,167	650,000	185,833	40.04%
A4001200	532359	PROF SERVICES - OTHER - MEDI	0	0	0	0	-
A3201200	532409	FIELD TRIPS/ADMISSION - SPED	0	1,000	0	-1,000	-100.00%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	0	3,592	12,300	8,708	242.39%
A4001200	533019	OTHER PROF/TECH - SPED	27,082	63,500	63,500	0	0.00%
A4001200	544409	RENTS & LEASES - SPED	15,739	25,100	25,000	-100	-0.40%
A4001200	553309	SOFTWARE/LICENSES - SPED	61,688	56,582	57,000	418	0.74%
A4001200	558009	STAFF TRANSPORT - SPED	0	10,000	8,000	-2,000	-20.00%
A8101200	561109	INSTRUCT SUPPLIES - SPED	1,568	3,600	2,500	-1,100	-30.56%
A2301200	561109	INSTRUCT SUPPLIES - SPED	2,467	3,236	3,000	-236	-7.30%
A4001200	561109	INSTRUCT SUPPLIES - SPED	9,574	39,256	45,000	5,744	14.63%
A3201200	561109	INSTRUCT SUPPLIES - SPED	1,020	1,853	2,500	647	34.91%
A8201200	561109	INSTRUCT SUPPLIES - SPED	0	1,081	1,500	420	38.82%
A1951200	561109	INSTRUCT SUPPLIES - SPED	1,988	1,558	2,500	942	60.41%
A1501200	561109	INSTRUCT SUPPLIES - SPED	484	681	1,200	520	76.34%
A1301200	561109	INSTRUCT SUPPLIES - SPED	764	4,950	9,000	4,050	81.82%
A1601200	561109	INSTRUCT SUPPLIES - SPED	3,867	2,100	4,000	1,900	90.48%
A3101200	561109	INSTRUCT SUPPLIES - SPED	2,293	1,788	3,500	1,712	95.79%
A1201200	561109	INSTRUCT SUPPLIES - SPED	920	725	1,450	725	100.00%
A1901200	561109	INSTRUCT SUPPLIES - SPED	841	1,500	3,000	1,500	100.00%
A2201200	561109	INSTRUCT SUPPLIES - SPED	2,637	1,056	2,500	1,445	136.85%
A4001200	561159	INSTRUCT SUPPLIES - MEDICAID	0	0	0	0	-
A3201200	561509	COMP MEDIA SUPPLIES - SPED	0	5,125	1,200	-3,925	-76.59%
A1301200	561509	COMP MEDIA SUPPLIES - SPED	0	3,100	2,500	-600	-19.35%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	1,093	5,125	5,125	0	0.00%
A1201200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A1501200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A1601200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A1901200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A1951200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A2201200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A2301200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A3101200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A8101200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A8201200	561509	COMP MEDIA SUPPLIES - SPED	0	0	0	0	-
A3201200	564109	TEXTBOOKS - SPED	0	2,000	0	-2,000	-100.00%
A4001200	564109	TEXTBOOKS - SPED	226	3,167	3,200	33	1.04%
A3201200	569009	OFFICE SUPPLIES - SPED	0	1,355	500	-855	-63.10%
A4001200	569009	OFFICE SUPPLIES - SPED	5,020	15,640	15,450	-190	-1.21%
A1301200	569009	OFFICE SUPPLIES - SPED	0	500	500	0	0.00%
A8201200	573009	EQUIPMENT - SPED	1,158	1,443	500	-943	-65.35%
A3201200	573009	EQUIPMENT - SPED	430	2,800	1,500	-1,300	-46.43%
A8101200	573009	EQUIPMENT - SPED	0	741	500	-241	-32.52%
A1601200	573009	EQUIPMENT - SPED	0	1,820	1,500	-320	-17.59%
A1501200	573009	EQUIPMENT - SPED	0	1,400	1,200	-200	-14.29%
A2201200	573009	EQUIPMENT - SPED	222	3,087	3,000	-87	-2.81%
A1201200	573009	EQUIPMENT - SPED	2,585	2,000	2,000	0	0.00%
A1901200	573009	EQUIPMENT - SPED	283	700	700	0	0.00%
A1301200	573009	EQUIPMENT - SPED	0	5,687	5,700	13	0.23%
A4001200	573009	EQUIPMENT - SPED	22,186	17,719	18,000	281	1.59%
A1951200	573009	EQUIPMENT - SPED	0	1,440	1,500	60	4.17%
A2301200	573009	EQUIPMENT - SPED	0	1,316	1,500	184	14.00%
A3101200	573009	EQUIPMENT - SPED	932	1,033	1,200	167	16.17%
A4001200	581169	MEMBERSHIPS - STAFF - SPED	89	3,000	3,000	0	0.00%
A4001200	581179	MEMBERSHIPS - DIST - SPED	1,059	7,764	9,500	1,736	22.36%
A4001201	511109	TEACHER SALARIES - SPED	526,899	538,673	553,880	15,207	2.82%
A1301201	511109	TEACHER SALARIES - SPED	0	0	0	0	-
A1601201	511109	TEACHER SALARIES - SPED	0	0	0	0	-
A1951201	511109	TEACHER SALARIES - SPED	0	0	0	0	-
A4001201	511129	PSYCHOLOGIST SALARIES	0	0	0	0	-
A4001201	511139	SPEECH CLINICIAN SALARIES	191,675	202,730	141,630	-61,100	-30.14%
A1201201	511139	SPEECH CLINICIAN SALARIES	0	0	0	0	-
A1301201	511139	SPEECH CLINICIAN SALARIES	0	0	0	0	-

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1601201	511139	SPEECH CLINICIAN SALARIES	0	0	0	0	-
A4001201	511199	CO-CURRICULAR STIPENDS - SPED	0	0	0	0	-
A1301201	512079	PARA SALARIES - SPED	19,679	20,804	22,218	1,414	6.80%
A4001201	512079	PARA SALARIES - SPED	176,919	187,621	215,849	28,228	15.05%
A1201201	512079	PARA SALARIES - SPED	0	0	0	0	-
A1601201	512079	PARA SALARIES - SPED	0	0	0	0	-
A1951201	512079	PARA SALARIES - SPED	0	0	0	0	-
A4001201	532209	PROF ED SERVICES - SPED	300	5,000	1,000	-4,000	-80.00%
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	0	1,100	0	-1,100	-100.00%
A1301201	532409	FIELD TRIPS/ADMISSION - SPED	0	800	800	0	0.00%
A1601201	532409	FIELD TRIPS/ADMISSION - SPED	0	800	800	0	0.00%
A1951201	532409	FIELD TRIPS/ADMISSION - SPED	0	800	800	0	0.00%
A1301201	561109	INSTRUCT SUPPLIES - SPED	0	5,468	3,000	-2,468	-45.14%
A1951201	561109	INSTRUCT SUPPLIES - SPED	0	309	300	-9	-2.91%
A1601201	561109	INSTRUCT SUPPLIES - SPED	0	1,410	1,500	90	6.38%
A4001201	561109	INSTRUCT SUPPLIES - SPED	9,313	4,378	8,000	3,622	82.73%
A1301201	569009	OFFICE SUPPLIES - SPED	0	200	200	0	0.00%
A1601201	569009	OFFICE SUPPLIES - SPED	0	200	200	0	0.00%
A1951201	569009	OFFICE SUPPLIES - SPED	0	200	200	0	0.00%
A4001201	569009	OFFICE SUPPLIES - SPED	110	500	500	0	0.00%
A4001201	573009	EQUIPMENT - SPED	0	3,138	2,000	-1,138	-36.27%
A4001201	581169	MEMBERSHIPS - STAFF - SPED	0	0	0	0	-
A4001401	511029	SUPERVISOR SALARIES - SPED	13,609	5,833	5,950	117	2.01%
A4001401	511109	TEACHER SALARIES - SPED	65,246	64,834	66,455	1,621	2.50%
A4001401	511129	PSYCHOLOGIST SALARIES	2,291	0	0	0	-
A4001401	511199	CO-CURRICULAR STIPENDS - SPED	0	6,180	6,180	0	0.00%
A4001401	512029	SECRETARY SALARIES - SPED	1,522	2,880	2,964	84	2.92%
A4001401	512079	PARA SALARIES - SPED	49,941	74,750	79,833	5,083	6.80%
A4001401	512099	OT/PT SALARIES	13,951	29,250	29,981	731	2.50%
A4001401	532309	PROF SERVICES - OTHER - SPED	10,214	18,411	20,000	1,589	8.63%
A4001401	551109	IN TOWN TRANSPORT - SPED	0	0	0	0	-
A4001401	561109	INSTRUCT SUPPLIES - SPED	496	787	2,500	1,713	217.66%
A3202140	511129	PSYCHOLOGIST SALARIES	171,310	173,273	113,112	-60,161	-34.72%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A8102140	511129	PSYCHOLOGIST SALARIES	135,517	203,487	152,461	-51,026	-25.08%
A2302140	511129	PSYCHOLOGIST SALARIES	201,184	204,142	186,210	-17,932	-8.78%
A8202140	511129	PSYCHOLOGIST SALARIES	135,978	117,164	113,962	-3,202	-2.73%
A2202140	511129	PSYCHOLOGIST SALARIES	98,592	100,071	101,672	1,601	1.60%
A1902140	511129	PSYCHOLOGIST SALARIES	119,618	132,736	135,532	2,796	2.11%
A1302140	511129	PSYCHOLOGIST SALARIES	87,508	89,470	92,554	3,084	3.45%
A1502140	511129	PSYCHOLOGIST SALARIES	79,700	81,663	84,649	2,986	3.66%
A1952140	511129	PSYCHOLOGIST SALARIES	68,086	70,048	72,839	2,791	3.98%
A1202140	511129	PSYCHOLOGIST SALARIES	52,374	54,337	56,981	2,644	4.87%
A3102140	511129	PSYCHOLOGIST SALARIES	101,993	104,071	134,135	30,064	28.89%
A4002140	511129	PSYCHOLOGIST SALARIES	0	54,418	171,960	117,542	216.00%
A1602140	511129	PSYCHOLOGIST SALARIES	0	0	92,554	92,554	-
A1952140	561109	INSTRUCT SUPPLIES - SPED	0	528	0	-528	-100.00%
A2302140	561109	INSTRUCT SUPPLIES - SPED	141	309	0	-309	-100.00%
A3202140	561109	INSTRUCT SUPPLIES - SPED	0	263	0	-263	-100.00%
A4002140	561109	INSTRUCT SUPPLIES - SPED	22,769	3,500	0	-3,500	-100.00%
A8102140	561109	INSTRUCT SUPPLIES - SPED	61	1,267	0	-1,267	-100.00%
A8202140	561109	INSTRUCT SUPPLIES - SPED	0	613	0	-613	-100.00%
A1302140	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A1502140	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A1602140	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A2202140	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A1202140	561109	INSTRUCT SUPPLIES - SPED	0	1,158	2,300	1,143	98.70%
A3102140	561109	INSTRUCT SUPPLIES - SPED	0	250	500	250	100.00%
A1902140	561109	INSTRUCT SUPPLIES - SPED	0	1,223	2,500	1,277	104.42%
A4002140	561159	INSTRUCT SUPPLIES - MEDICAID	0	0	0	0	-
A1952150	511139	SPEECH CLINICIAN SALARIES	100,592	79,331	64,887	-14,444	-18.21%
A1202150	511139	SPEECH CLINICIAN SALARIES	56,278	58,241	56,981	-1,260	-2.16%
A1902150	511139	SPEECH CLINICIAN SALARIES	73,570	74,673	75,867	1,194	1.60%
A1502150	511139	SPEECH CLINICIAN SALARIES	88,611	93,341	94,834	1,493	1.60%
A3202150	511139	SPEECH CLINICIAN SALARIES	98,592	100,071	101,672	1,601	1.60%
A8202150	511139	SPEECH CLINICIAN SALARIES	98,592	100,071	101,672	1,601	1.60%
A8102150	511139	SPEECH CLINICIAN SALARIES	116,984	118,739	120,639	1,900	1.60%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A2302150	511139	SPEECH CLINICIAN SALARIES	83,604	85,567	88,602	3,035	3.55%
A1602150	511139	SPEECH CLINICIAN SALARIES	75,797	77,759	80,696	2,937	3.78%
A1302150	511139	SPEECH CLINICIAN SALARIES	98,592	100,071	145,347	45,276	45.24%
A2202150	511139	SPEECH CLINICIAN SALARIES	0	0	29,117	29,117	-
A3102150	511139	SPEECH CLINICIAN SALARIES	0	0	0	0	-
A4002150	511139	SPEECH CLINICIAN SALARIES	22,232	0	60,934	60,934	-
A4002150	511199	CO-CURRICULAR STIPENDS - SPED	0	0	0	0	-
A1602150	532309	PROF SERVICES - OTHER - SPED	0	30,983	0	-30,983	-100.00%
A2302150	532309	PROF SERVICES - OTHER - SPED	47,665	49,330	0	-49,330	-100.00%
A3102150	532309	PROF SERVICES - OTHER - SPED	17,087	101,977	0	-101,977	-100.00%
A3202150	532309	PROF SERVICES - OTHER - SPED	10,650	8,140	0	-8,140	-100.00%
A8102150	532309	PROF SERVICES - OTHER - SPED	23,432	44,772	0	-44,772	-100.00%
A2202150	532309	PROF SERVICES - OTHER - SPED	5,100	4,968	3,000	-1,968	-39.61%
A4002150	532309	PROF SERVICES - OTHER - SPED	66,395	146,161	120,000	-26,161	-17.90%
A1902150	532309	PROF SERVICES - OTHER - SPED	29,516	39,735	35,000	-4,735	-11.92%
A1202150	532309	PROF SERVICES - OTHER - SPED	17,340	20,397	21,000	603	2.96%
A8202150	532309	PROF SERVICES - OTHER - SPED	23,298	23,472	25,000	1,528	6.51%
A1502150	532309	PROF SERVICES - OTHER - SPED	4,250	4,335	5,000	665	15.34%
A1302150	532309	PROF SERVICES - OTHER - SPED	990	1,680	3,000	1,320	78.57%
A1952150	532309	PROF SERVICES - OTHER - SPED	11,032	1,680	3,000	1,320	78.57%
A4002150	532359	PROF SERVICES - OTHER - MEDI	0	0	0	0	-
A4002150	543009	REPAIRS & MAINT - SPED	1,485	2,853	3,000	147	5.15%
A4002150	553309	SOFTWARE/LICENSES - SPED	0	3,421	3,000	-421	-12.31%
A3202150	561109	INSTRUCT SUPPLIES - SPED	0	674	0	-674	-100.00%
A8102150	561109	INSTRUCT SUPPLIES - SPED	0	613	0	-613	-100.00%
A4002150	561109	INSTRUCT SUPPLIES - SPED	0	6,722	7,000	278	4.13%
A1602150	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A2202150	561109	INSTRUCT SUPPLIES - SPED	0	528	550	23	4.27%
A8202150	561109	INSTRUCT SUPPLIES - SPED	0	513	550	38	7.32%
A1952150	561109	INSTRUCT SUPPLIES - SPED	36	392	500	108	27.55%
A1202150	561109	INSTRUCT SUPPLIES - SPED	598	2,250	4,500	2,250	100.00%
A1502150	561109	INSTRUCT SUPPLIES - SPED	67	131	261	131	100.00%
A1902150	561109	INSTRUCT SUPPLIES - SPED	1,025	500	1,000	500	100.00%

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
A1302150	561109	INSTRUCT SUPPLIES - SPED	0	736	1,500	764	103.80%
A2302150	561109	INSTRUCT SUPPLIES - SPED	714	528	1,200	673	127.49%
A3102150	561109	INSTRUCT SUPPLIES - SPED	0	318	1,200	882	276.93%
A4002150	561159	INSTRUCT SUPPLIES - MEDICAID	0	0	0	0	-
A4002150	573009	EQUIPMENT - SPED	10,227	15,333	5,000	-10,333	-67.39%
A4002700	551109	IN TOWN TRANSPORT - SPED	2,590,958	1,772,297	2,505,511	733,214	41.37%
A4002700	551609	OUT OF TOWN TRANSPORT - SPED	2,976,794	2,928,580	2,925,000	-3,580	-0.12%
A4002700	551709	FIELD TRIPS - SPED	0	21,615	21,615	0	0.00%
A4006125	556009	DISTRICT PLACED TUITION - SPED	355,773	127,736	425,000	297,264	232.72%
A4006170	556009	DISTRICT PLACED TUITION - SPED	1,703,104	1,617,646	1,615,000	-2,646	-0.16%
A4006170	556109	STATE PLACED TUITION - SPED	176,822	235,158	300,000	64,842	27.57%
A4006180	556009	DISTRICT PLACED TUITION - SPED	3,695,955	6,707,959	10,208,109	3,500,150	52.18%
A4006180	556109	STATE PLACED TUITION - SPED	824,881	1,398,938	476,944	-921,994	-65.91%
TOTAL	SPECIAL EDUCATION		26,222,823	29,722,811	34,227,156	4,504,345	15.15%

**EXPENDITURES
TO
OTHER SCHOOLS**

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
00 - EXPENDITURES TO OTHER SCHOOLS							
A3006110	556000	TUITION	0	0	0	0	-
A3102190	556000	DISTRICT PLACED TUITION - REG	0	0	0	0	-
A3202190	556000	DISTRICT PLACED TUITION - REG	0	0	0	0	-
A4001400	556000	TUITION	0	0	0	0	-
A4006120	556000	DISTRICT PLACED TUITION - REG	721,512	525,000	743,634	218,634	41.64%
A4006130	556000	BRISTOL PRIVATE REG EDUCATION	0	0	0	0	-
A4006140	556000	DISTRICT PLACED TUITION - REG	122,814	168,000	168,000	0	0.00%
A5006110	556000	TUITION	0	0	0	0	-
A5006130	556000	TUITION	0	0	0	0	-
A4006110	556100	TUITION AGENCY PLACEMENTS	0	0	0	0	-
A4006130	556100	TUITION AGENCY PLACEMENTS	0	0	0	0	-
A4006150	556100	STATE PLACED TUITION - REG	18,744	25,000	60,000	35,000	140.00%
A4006160	556100	STATE PLACED TUITION - REG	0	100,000	60,000	-40,000	-40.00%
A5006110	556100	TUITION AGENCY PLACEMENTS	0	0	0	0	-
A5006130	556100	TUITION AGENCY PLACEMENTS	0	0	0	0	-
A2301109	561500	COMPUTER MEDIA SUPPLIES	0	0	0	0	-
TOTAL	EXPENDITURES TO OTHER SCHOOLS		863,070	818,000	1,031,634	213,634	26.12%

**ANTICIPATED
REVENUE
AND
BUDGET TOTALS**

			2,018	2,019	2,020	\$	%
			ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
ANTICIPATED REVENUES*							
A4009000	580100	ANTICIPATED REVENUE - RENTALS	79,297	77,315	79,297	1,982	2.56%
A4009000	580200	ANTICIPATED REVENUE - TUITION	165,180	154,202	165,180	10,978	7.12%
A4009000	580300	ANTICIPATED REVENUE - MEDICAID	360,966	244,312	360,966	116,654	47.75%
A4009000	580400	ANTICIPATED REVENUE - EX COST	4,261,479	4,335,411	4,261,479	(73,932)	-1.71%
Total Anticipated Revenue			4,866,922	4,811,240	4,866,922	55,682	1.16%

* Actual Revenue Figures From FY 2018

BUDGET TOTALS

2,018	2,019	2,020	\$	%
ACTUAL	REVISED BUDGET	REQUEST	INC/DEC	CHANGE
110,768,771	111,411,195	119,998,531	8,587,336	7.71%

GRANTS

**BRISTOL BOARD OF EDUCATION
GRANT FUNDS**

AGENCY/SOURCE	FEDERAL GRANTS	2017	2018	2019
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,859,042	\$1,885,329	\$1,916,952
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$61,217	\$55,852	\$57,931
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,103,944	\$2,022,402	\$2,011,803
DEPT. OF ED.	TITLE I NEGLECTED, DELINQUENT AND AT-RISK YOUTH	\$2,846	\$0	\$0
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$215,892	\$306,205	\$310,541
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$54,304	\$49,575	\$50,409
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$0	\$33,317	\$136,804
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$115,330	\$116,437	\$129,529
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$35,000	\$43,000	\$37,000
DEPT. OF ED.	IMMIGRANT & YOUTH EDUCATION	\$16,549	\$0	\$0
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$70,000	\$90,000	\$86,000
DEPT. OF ED.	HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$0	\$0	\$13,510
DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$0	\$264,375	\$72,500
TOTAL FEDERAL		\$4,554,124	\$4,886,492	\$4,842,979

AGENCY/SOURCE	STATE GRANTS	2017	2018	2019
DEPT. OF ED.	ALLIANCE DISTRICT	\$4,045,497	\$3,607,195	\$3,607,195
DEPT. OF ED.	ALLIANCE - BUILDING IMPROVEMENT	\$1,079,998	\$0	\$0
DEPT. OF ED.	BILINGUAL EDUCATION	\$14,172	\$16,827	\$16,963
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$68,826	\$60,931	\$0
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$309,000	\$200,000	\$200,000
DEPT. OF ED.	ADULT EDUCATION	\$297,575	\$200,435	\$320,700
DEPT. OF ED.	SCHOOL READINESS	\$810,000	\$810,000	\$751,500
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$0	\$0	\$50,000
TOTAL STATE		\$6,630,068	\$4,900,388	\$4,901,358

**BRISTOL BOARD OF EDUCATION
GRANT FUNDS**

AGENCY/SOURCE	LOCAL/OTHER GRANTS	2017	2018	2019
BARNES FOUNDATION	PUSH PROGRAM	\$5,000	\$0	\$0
BARNES FOUNDATION	MOUNTAIN VIEW SCHOOL LIBRARY	\$2,200	\$0	\$0
BARNES FOUNDATION	BCHS SCIENCE COLLABORATION	\$0	\$5,400	\$0
BARNES FOUNDATION	SEE - STABILIZE ENGAGE EDUCATION - SOUTH SIDE SCHOOL	\$0	\$0	\$1,000
BRISTOL BD. OF ED. EMPLOYEE	IMMEDIATE RESPONSE FUND	\$0	\$2,500	\$0
BUSINESS ED FOUNDATION	ROBOTICS CLUB	\$6,300	\$0	\$0
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	\$100	\$0	\$0
LIBERTY BANK	SUMMER LITERACY CAMP	\$10,000	\$10,000	\$10,000
LOWE'S	STAFFORD SCHOOL READING GARDEN	\$0	\$0	\$4,000
MAIN ST. COMM. FOUND.	TOPS PROGRAM	\$0	\$20,000	\$0
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	\$4,500	\$2,500	\$0
MAIN ST. COMM. FOUND.	WEST BRISTOL SCHOOL	\$2,500	\$0	\$0
MAIN ST. COMM. FOUND.	DOMESTIC & TEEN DATING VIOLENCE PREVENTION	\$3,400	\$0	\$0
MAIN ST. COMM. FOUND.	SOUTH SIDE SCHOOL - CHROMEBOOKS	\$0	\$0	\$3,300
MAIN ST. COMM. FOUND.	SELF IMAGE & ESTEEM - WOMEN & GIRLS FUND	\$0	\$0	\$3,300
MAIN ST./SKY BIGHT	ELCCT/RAISING READERS	\$0	\$4,000	\$0
MAIN ST./SKY BIGHT	MONEY IN MOTION (EMERGENCY FUNDS FOR FRC'S)	\$0	\$10,000	\$0
MCPHEE FOUNDATION	SCIENCE, TECH, ENGINEERING, & ARTS	\$0	\$2,000	\$0
SKY BIGHT FOUNDATION	REFURBISHED MUSICAL INSTRUMENTS	\$0	\$2,000	\$0
STOCKER FOUNDATION	BEFORE THE BELL	\$0	\$9,300	\$0
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$31,500	\$25,000	\$30,000
STOCKER/VARIOUS	WONDER OF WORDS	\$12,950	\$590	\$0
STOCKER/BARNES/MAIN ST.	MOVIA ROBOTICS FACILITATED COMMUNICATIONS	\$0	\$7,301	\$0
ST. EDUCATION RES. CTR.	PEOPLE EMPOWERING PEOPLE	\$10,000	\$5,000	\$4,000
UNITED WAY	AGES AND STAGES SCREENINGS	\$9,975	\$10,000	\$8,400
UNITED WAY	KIDS IN THE MIDDLE	\$12,000	\$11,500	\$6,000
UNIVERSAL SERVICE FUNIE-RATE		\$59,133	\$26,632	\$5,400
WRITING INITIATIVE AT BCHS		\$0	\$100,000	\$0
TOTAL OTHER		\$169,558	\$253,723	\$75,400

TOTAL GRANTS

\$11,353,750 \$10,040,603 \$9,819,737

BUDGET
BY
LOCATION

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2019-20**

LOCATION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUEST	\$ INC/DEC	% CHANGE
BRISTOL EASTERN	\$9,793,739	\$10,440,613	\$10,213,059	(\$227,554)	-2.18%
BRISTOL CENTRAL	\$9,608,604	\$9,909,027	\$10,444,875	\$535,848	5.41%
CHIPPENS HILL	\$6,634,782	\$7,035,863	\$7,246,583	\$210,720	2.99%
DISTRICT WIDE	\$50,526,282	\$48,050,290	\$55,774,674	\$7,724,384	16.08%
EDGEWOOD	\$2,042,395	\$2,130,664	\$1,999,943	(\$130,721)	-6.14%
ELEMENTARY	\$69,949	\$66,037	\$62,423	(\$3,614)	-5.47%
GREENE HILLS	\$6,390,519	\$6,942,478	\$6,869,390	(\$73,088)	-1.05%
HIGH SCHOOL	\$1,114,833	\$1,107,536	\$1,146,375	\$38,839	3.51%
HUBBELL	\$2,518,817	\$2,709,544	\$2,781,352	\$71,808	2.65%
IVY DRIVE	\$2,794,260	\$2,938,166	\$3,062,585	\$124,419	4.23%
MIDDLE SCHOOL	\$354,734	\$431,845	\$436,606	\$4,761	1.10%
MOUNTAIN VIEW	\$2,477,596	\$2,582,828	\$2,680,222	\$97,394	3.77%
NORTHEAST	\$4,453,891	\$4,530,598	\$4,560,731	\$30,133	0.67%
SOUTH SIDE	\$2,783,855	\$2,911,731	\$3,044,659	\$132,928	4.57%
STAFFORD	\$3,122,657	\$3,275,252	\$3,420,381	\$145,129	4.43%
WEST BRISTOL	\$6,081,319	\$6,348,723	\$6,254,673	(\$94,050)	-1.48%
TOTAL	\$110,768,232	\$111,411,195	\$119,998,531	\$8,587,336	7.71%

**SALARY
BUDGET
COMPARISON**

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: CERTIFIED STAFF
2019-20**

OBJECT DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUEST	INC/DEC	% CHANGE
COACHING STIPENDS	\$804,654	\$848,729	\$859,698	\$10,969	1.3%
CO-CURRICULAR STIPENDS	\$89,746	\$126,645	\$178,166	\$51,521	40.7%
CO-CURRICULAR STIPENDS - SPED	\$175	\$30,980	\$6,180	(\$24,800)	(80.1)%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$466,438	\$442,664	\$455,040	\$12,376	2.8%
GUIDANCE COUNSELOR SALARIES	\$1,523,595	\$1,546,989	\$1,668,738	\$121,749	7.9%
INTERN/TUTOR SALARIES	\$141,806	\$320,439	\$154,903	(\$165,536)	(51.7)%
INTERN/TUTOR SALARIES - SPED	\$123,810	\$150,000	\$0	(\$150,000)	(100.0)%
LIBRARY/MEDIA SPEC SALARIES	\$516,998	\$644,384	\$584,266	(\$60,118)	(9.3)%
PRINCIPAL SALARIES	\$2,985,231	\$3,056,350	\$3,038,557	(\$17,793)	(0.6)%
PSYCHOLOGIST SALARIES	\$1,254,151	\$1,384,880	\$1,508,621	\$123,741	8.9%
SPEECH CLINICIAN SALARIES	\$1,105,119	\$1,090,594	\$1,162,878	\$72,284	6.6%
SUBSTITUTE TEACHERS	\$1,749,912	\$800,000	\$1,023,370	\$223,370	27.9%
SUMMER SCHOOL SALARIES	\$45,664	\$45,664	\$45,664	\$0	0.0%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$143,740	\$144,018	\$146,898	\$2,880	2.0%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$235,104	\$306,148	\$318,148	\$12,000	3.9%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$571,982	\$824,727	\$966,095	\$141,368	17.1%
SUPERVISOR & DIRECTOR SALARIES - SPED	\$771,185	\$764,110	\$776,030	\$11,920	1.6%
SUPT/ASST SUPERINTENDENT SALARIES	\$360,102	\$365,000	\$365,000	\$0	0.0%
TEACHERS	\$35,312,059	\$35,149,323	\$36,555,369	\$1,406,046	4.0%
TEACHERS - SPED	\$6,215,586	\$6,323,764	\$6,904,138	\$580,374	9.2%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	\$15,500	\$20,732	\$5,232	33.8%
TOTAL	\$54,417,057	\$54,380,908	\$56,738,491	\$2,357,583	4.3%

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: NON-CERTIFIED STAFF
2019-20

OBJECT NONCERTIFIED DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUEST	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	\$52,951	\$53,045	\$75,730	\$22,685	42.8%
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$134,329	\$84,250	\$110,134	\$25,884	30.7%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$109,883	\$254,433	\$189,056	(\$65,377)	(25.7)%
CUSTODIAN SALARIES	\$2,829,585	\$2,976,668	\$3,029,012	\$52,344	1.8%
INTERVENTION SPECIALISTS	\$195,031	\$373,786	\$434,958	\$61,172	16.4%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$447,452	\$481,680	\$494,302	\$12,622	2.6%
MAINTENANCE SALARIES	\$754,240	\$793,385	\$818,478	\$25,093	3.2%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$724,653	\$652,340	\$811,914	\$159,574	24.5%
PARAPROFESSIONAL SALARIES - SPED	\$2,512,964	\$2,906,363	\$3,173,224	\$266,861	9.2%
SECRETARY SALARIES - GENERAL	\$696,918	\$654,271	\$690,726	\$36,455	5.6%
SECRETARY SALARIES - INSTRUCTION	\$2,044,380	\$2,099,491	\$2,169,487	\$69,996	3.3%
SECRETARY SALARIES - ATHLETICS	\$19,571	\$20,976	\$21,562	\$586	2.8%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$56,740	\$62,813	\$70,664	\$7,851	12.5%
SECRETARY SALARIES - OPERATION OF PLANT	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES - SPED	\$221,957	\$235,986	\$253,268	\$17,282	7.3%
SECRETARY SALARIES - TECHNOLOGY	\$48,888	\$49,941	\$51,905	\$1,964	3.9%
SUBSTITUTE CUSTODIANS	\$12,000	\$12,000	\$0	(\$12,000)	(100.0)%
SUBSTITUTE PARAPROFESSIONALS - SPED	\$200,000	\$200,000	\$200,000	\$0	0.0%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$9,000	\$9,000	\$10,000	\$1,000	11.1%
TECH SALARIES	\$425,733	\$493,528	\$521,028	\$27,500	5.6%
TRANSPORTATION SUPERVISOR	\$50,655	\$50,214	\$65,139	\$14,925	29.7%
OVERTIME - CUSTODIANS	\$133,446	\$100,000	\$100,000	\$0	0.0%
OVERTIME - MAINTENANCE	\$35,826	\$15,000	\$15,000	\$0	0.0%
OVERTIME - TECHNOLOGY	\$9,864	\$5,000	\$5,000	\$0	0.0%
OVERTIME - BUILDING RENTALS	\$67,329	\$50,000	\$50,000	\$0	0.0%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	\$36,500	\$0	(\$36,500)	(100.0)%
TOTAL	\$11,793,395	\$12,670,670	\$13,360,587	\$689,917	5.4%

**BUDGET
COMPARISON
BY
CHARACTER/OBJECT**

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
GENERAL CONTROL - 01					
SUPT/DEPUTY SUPERINTENDENT SAL	\$360,102	\$365,000	\$365,000	\$0	0.00%
DIRECTOR SALARIES - GENERAL	\$235,104	\$306,148	\$318,148	\$12,000	3.92%
CENTRAL ADMINISTRATION SALARI	\$134,329	\$84,250	\$110,134	\$25,884	30.72%
SECRETARY SALARIES - GENERAL	\$696,918	\$654,271	\$690,726	\$36,455	5.57%
PROFESSIONAL SERVICES - OTHER - (\$124,264	\$45,000	\$45,000	\$0	0.00%
OTHER PROFESSIONAL/TECH SERVIC	\$93,469	\$142,050	\$140,700	(\$1,350)	-0.95%
RENTS & LEASES - GENERAL	\$376,446	\$355,000	\$355,000	\$0	0.00%
TELEPHONE	182,632	\$205,000	\$205,000	\$0	0.00%
POSTAGE	\$91,356	\$110,000	\$110,000	\$0	0.00%
SOFTWARE/LICENSES - GENERAL	\$6,392	\$27,300	\$22,860	(\$4,440)	-16.26%
PRINTING & BINDING - GENERAL	\$17,605	\$18,871	\$27,700	\$8,829	46.79%
STAFF TRANSPORTATION - GENERAL	\$36,021	\$36,701	\$36,300	(\$401)	-1.09%
OTHER PURCHASED SERVICES - GEN	\$10,362	\$22,655	\$22,700	\$45	0.20%
ADMINISTRATIVE SUPPLIES - GENER	\$3,399	\$4,700	\$5,400	\$700	14.89%
OFFICE SUPPLIES - GENERAL	\$103,607	\$132,633	\$34,200	(\$98,433)	-74.21%
DUES & FEES - STAFF - GENERAL	\$1,284	\$3,730	\$3,685	(\$45)	-1.21%
DUES & FEES - DISTRICT - GENERAL	\$32,648	\$44,250	\$46,000	\$1,750	3.95%
PROJECTED SALARY INCREASES - NC	\$0	\$17,000	\$21,732	\$4,732	27.84%
TOTAL GENERAL CONTROL	\$2,505,938	\$2,574,559	\$2,560,285	\$0	-0.76%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
INSTRUCTION - 02					
PRINCIPAL SALARIES	\$2,985,231	\$3,056,350	\$3,038,557	\$71,119	2.33%
SUPERVISOR & DIRECTOR SALARIES	\$571,982	\$824,727	\$966,095	\$252,745	30.65%
SUMMER SCHOOL SALARIES	\$45,664	\$45,664	\$45,664	\$0	0.00%
TEACHERS	\$35,312,059	\$36,149,323	\$36,555,369	\$837,264	2.32%
GUIDANCE COUNSELOR SALARIES	\$1,523,595	\$1,546,989	\$1,668,738	\$23,394	1.51%
LIBRARY/MEDIA SPEC SALARIES	\$516,998	\$644,384	\$584,266	\$127,386	19.77%
SUBSTITUTE TEACHERS	\$1,749,912	\$800,000	\$1,023,370	(\$949,912)	-118.74%
INTERN/TUTOR SALARIES	\$141,806	\$320,439	\$154,903	\$178,633	55.75%
CO-CURRICULAR STIPENDS	\$89,746	\$126,645	\$178,166	\$36,899	29.14%
ATTENDANCE SERVICE SALARIES	\$52,951	\$53,045	\$75,730	\$94	0.18%
SECRETARY SALARIES - INSTRUCTIC	\$2,044,380	\$2,099,491	\$2,169,487	\$55,111	2.62%
SUBSTITUTE SECRETARY SALARIES -	\$10,953	\$9,000	\$10,000	(\$1,953)	-21.70%
PARAPROFESSIONAL SALARIES - INS	\$724,653	\$652,340	\$811,914	(\$72,313)	-11.09%
INTERVENTION SPECIALISTS	\$195,031	\$373,786	\$434,958	\$178,755	47.82%
PROFESSIONAL EDUCATION SERVICE	\$80,646	\$218,734	\$229,821	\$138,088	63.13%
PROFESSIONAL SERVICES - OTHER -	\$6,828	\$17,700	\$13,875	\$10,872	61.42%
FIELD TRIPS/ADMISSION - INSTRUCT	\$8,339	\$16,285	\$19,755	\$7,946	48.79%
OTHER PROFESSIONAL/TECH SERVIC	\$1,139	\$300	\$300	(\$839)	-279.80%
REPAIRS & MAINTENANCE - INSTRU	\$25,155	\$29,700	\$25,550	\$4,545	15.30%
RENTS & LEASES - INSTRUCTION	\$7,494	\$75,029	\$77,730	\$67,535	90.01%
POSTAGE - INSTRUCTION	\$1,056	\$1,370	\$1,370	\$314	22.92%
SOFTWARE/LICENSES - INSTRUCTION	\$24,166	\$44,974	\$48,120	\$20,808	46.27%
PRINTING & BINDING - INSTRUCTION	\$23,088	\$21,161	\$78,472	(\$1,927)	-9.10%
STAFF TRANSPORTATION - INSTRUC	\$2,807	\$9,955	\$8,980	\$7,148	71.80%
OTHER PURCHASED SERVICES - INST	\$0	\$150	\$150	\$150	100.00%
INSTRUCTIONAL SUPPLIES - INSTRU	\$471,985	\$713,313	\$638,880	\$241,328	33.83%
ADMINISTRATIVE SUPPLIES - INSTRU	\$9,989	\$14,304	\$13,690	\$4,315	30.17%
COMPUTER MEDIA SUPPLIES - INSTR	\$1,110	\$3,113	\$650	\$2,003	64.34%
TEXTBOOKS	\$93,977	\$158,319	\$186,136	\$64,342	40.64%
REPLACEMENT TEXTBOOKS	\$1,601	\$8,110	\$4,750	\$6,509	80.26%
LIB BOOKS/MAG SUBSCRIPTIONS	\$44,138	\$72,815	\$77,698	\$28,677	39.38%
STUDENT RECOGNITION SUPPLIES	\$2,321	\$9,745	\$8,145	\$7,424	76.18%
OFFICE SUPPLIES - INSTRUCTION	\$53,377	\$113,644	\$123,936	\$60,267	53.03%
EQUIPMENT - INSTRUCTION/GENERA	\$29,740	\$37,058	\$52,406	\$7,318	19.75%
DUES & FEES - STAFF - INSTRUCTION	\$14,967	\$22,202	\$40,880	\$7,235	32.59%
DUES & FEES - DISTRICT - INSTRUCT	\$32,222	\$36,480	\$34,595	\$4,258	11.67%
TOTAL INSTRUCTION	\$46,901,107	\$48,326,644	\$49,403,106	\$1,076,462	2.23%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
TRANSPORTATION - 03					
TRANSPORTATION SUPERVISOR	\$50,655	\$50,214	\$65,139	\$14,925	29.72%
OTHER PROFESSIONAL/TECH SERVIC	\$221,443	\$253,057	\$256,853	\$3,796	1.50%
REGULAR PUPIL TRANSPORTATION	\$2,258,723	\$2,360,204	\$2,515,817	\$155,613	6.59%
IN TOWN TRANSPORTATION - VO-TE	\$24,697	\$27,424	\$29,551	\$2,127	7.76%
PRIVATE SCHOOL TRANSPORTATION	\$619,443	\$641,635	\$658,031	\$16,396	2.56%
OUT OF TOWN TRANSPORTATION - V	\$255,402	\$248,205	\$255,824	\$7,619	3.07%
OUT OF TOWN TRANSPORTATION - V	\$114,479	\$116,693	\$120,275	\$3,582	3.07%
FIELD TRIPS - INSTRUCTION	\$26,532	\$34,180	\$42,061	\$7,881	23.06%
HOMELESS TRANSPORTATION	\$107,197	\$143,493	\$180,000	\$36,507	25.44%
ATHLETIC TRANSPORTATION	\$164,569	\$170,592	\$174,857	\$4,265	2.50%
SOFTWARE/LICENSES - TRANSPORTA	\$0	\$9,327	\$0	(\$9,327)	-100.00%
PRINTING & BINDING - TRANSPORTA	\$0	\$550	\$650	\$100	18.18%
GASOLINE FOR PUPIL TRANSPORTAI	\$276,063	\$266,722	\$275,014	\$8,292	3.11%
OFFICE SUPPLIES - TRANSPORTATIO	\$700	\$1,435	\$1,435	\$0	0.00%
DUES & FEES - DISTRICT - INSTRUCTI	\$350	\$350	\$350	\$0	0.00%
TOTAL TRANSPORTATION	\$4,120,251	\$4,324,081	\$4,575,857	\$251,776	5.82%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
OPERATION OF PLANT - 04					
SECRETARY SALARIES - OPERATION	\$0	\$0	\$0	\$0	-
CUSTODIAN SALARIES	\$2,829,585	\$2,976,668	\$3,029,012	\$52,344	1.76%
SUBSTITUTE CUSTODIAN SALARIES	\$36,102	\$12,000	\$0	(\$12,000)	-100.00%
OVERTIME	\$133,446	\$100,000	\$100,000	\$0	0.00%
OVERTIME - BUILDING RENTAL	\$67,329	\$50,000	\$50,000	\$0	0.00%
BOE ELECTRICITY	\$1,526,897	\$1,578,000	\$1,647,500	\$69,500	4.40%
BOE NATURAL GAS	\$362,029	\$506,000	\$526,240	\$20,240	4.00%
HEATING FUELS	\$305,511	\$219,650	\$224,721	\$5,071	2.31%
WATER & SEWER CHARGES	\$99,269	\$130,000	\$130,000	\$0	0.00%
REPAIRS & MAINTENANCE - OPERAT	\$127,776	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$190,894	\$200,294	\$216,839	\$16,545	8.26%
LIABILITY INSURANCE	\$356,330	\$340,000	\$409,285	\$69,285	20.38%
CUSTODIAN SUPPLIES	\$287,542	\$336,595	\$400,000	\$63,405	18.84%
EQUIPMENT - OPERATION	\$29,660	\$222,002	\$510,815	\$288,813	130.09%
TOTAL OPERATION OF PLANT	\$6,352,371	\$6,816,209	\$7,389,412	\$573,203	8.41%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
MAINTENANCE OF PLANT - 05					
CENTRAL ADMINISTRATION SALARIES	\$109,883	\$254,433	\$189,056	(\$65,377)	-25.70%
SECRETARY SALARIES - MAINTENANCE	\$56,740	\$62,813	\$70,664	\$7,851	12.50%
MAINTENANCE SALARIES	\$754,240	\$793,385	\$818,478	\$25,093	3.16%
OVERTIME	\$35,826	\$15,000	\$15,000	\$0	0.00%
PROFESSIONAL SERVICES - OTHER -	\$12,383	\$107,172	\$105,172	(\$2,000)	-1.87%
REPAIRS & MAINTENANCE - MAINTENANCE	\$815,054	\$602,307	\$586,373	(\$15,934)	-2.65%
ATHLETIC FIELD MAINTENANCE	\$135,477	\$235,750	\$235,750	\$0	0.00%
MAINTENANCE SUPPLIES - MAINTENANCE	\$289,397	\$409,517	\$380,672	(\$28,845)	-7.04%
OFFICE SUPPLIES - MAINTENANCE OF	\$148	\$0	\$250	\$250	-
EQUIPMENT - MAINTENANCE OF PLANT	\$0	\$0	\$60,000	\$60,000	-
BUILDING & SITE IMPROVEMENTS	\$37,009	\$64,575	\$100,091	\$35,516	55.00%
DUES & FEES - DISTRICT - MAINTENANCE	\$20,515	\$21,320	\$24,518	\$3,198	15.00%
VANDALISM	\$0	\$40,590	\$45,055	\$4,465	11.00%
TOTAL MAINTENANCE OF PLANT	\$2,266,671	\$2,606,862	\$2,631,079	\$24,217	0.93%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
BENEFITS & FIXED CHARGES - 06					
EMPLOYEE BENEFITS	\$0	\$17,226	\$0	(\$17,226)	-100.00%
LIFE INSURANCE	\$73,751	\$76,317	\$81,647	\$5,330	6.98%
MEDICAL/PRESCRIPTION	\$11,961,468	\$11,976,379	\$13,531,961	\$1,555,582	12.99%
DENTAL	\$567,122	\$567,924	\$707,028	\$139,104	24.49%
MEDICAL/PRESCRIPTION - RETIREES	\$1,036,971	\$1,036,971	\$895,782	(\$141,189)	-13.62%
DENTAL - RETIREES	\$66,958	\$66,958	\$46,603	(\$20,355)	-30.40%
WORKERS COMPENSATION INS	\$495,000	\$650,000	\$900,000	\$250,000	38.46%
SHORT TERM DISABILITY	\$29,141	\$29,894	\$32,835	\$2,941	9.84%
LONG TERM DISABILITY	\$11,617	\$12,133	\$13,330	\$1,197	9.87%
PENSION	\$1,207,940	\$0	\$0	\$0	-
SOCIAL SECURITY	\$817,426	\$871,002	\$888,422	\$17,420	2.00%
MEDICARE INSURANCE	\$893,390	\$908,190	\$926,354	\$18,164	2.00%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$22,800	\$22,800	\$0	0.00%
SEVERANCE PAY	\$498,216	\$300,000	\$350,000	\$50,000	16.67%
EMPLOYEE EDUCATION REIMBURSE	\$2,400	\$5,000	\$8,000	\$3,000	60.00%
UNEMPLOYMENT INSURANCE	\$82,911	\$269,750	\$169,750	(\$100,000)	-37.07%
TOTAL BENEFITS & FIXED CHARGE	\$17,765,211	\$16,810,544	\$18,574,512	\$1,763,968	10.49%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
ATHLETICS & STUDENT ACTIVITIES - 07					
SUPERVISOR & DIRECTOR SALARIES	\$143,740	\$144,018	\$146,898	\$2,880	2.00%
COACHING STIPENDS	\$804,654	\$848,729	\$859,698	\$10,969	1.29%
CO-CURRICULAR STIPENDS - STUDENT	\$466,438	\$442,664	\$455,040	\$12,376	2.80%
SECRETARIES SALARIES - ATHLETICS	\$19,571	\$20,976	\$21,562	\$586	2.79%
PROFESSIONAL SERVICES - ATHLETICS	\$80,925	\$94,731	\$94,925	\$194	0.20%
FIELD TRIPS/ADMISSION - STUDENT	\$2,035	\$6,876	\$3,971	(\$2,905)	-42.25%
ATHLETIC OFFICIALS	\$135,116	\$144,755	\$152,226	\$7,471	5.16%
ATHLETIC FIELD MAINTENANCE	\$0	\$4,500	\$4,500	\$0	0.00%
RENTS & LEASES - ATHLETICS	\$3,606	\$9,020	\$10,080	\$1,060	11.75%
LIABILITY INSURANCE	\$98,210	\$110,000	\$174,000	\$64,000	58.18%
PRINTING & BINDING - STUDENT ACT	\$6,715	\$6,500	\$7,300	\$800	12.31%
STAFF TRANSPORT - ATHLETICS	\$0	\$1,625	\$1,625	\$0	0.00%
INSTRUCTIONAL SUPPLIES - STUDENT	\$16,910	\$29,183	\$30,088	\$905	3.10%
COMPUTER MEDIA SUPPLIES - ATHLETICS	\$1,310	\$4,590	\$6,590	\$2,000	43.57%
STUDENT RECOGNITION SUPPLIES	\$12,514	\$39,663	\$43,284	\$3,621	9.13%
OFFICE SUPPLIES - ATHLETICS	\$630	\$800	\$800	\$0	0.00%
OFFICE SUPPLIES - STUDENT ACTIVITIES	\$61	\$200	\$200	\$0	0.00%
ATHLETIC SUPPLIES	\$82,199	\$109,636	\$113,956	\$4,320	3.94%
EQUIPMENT - ATHLETICS	\$591	\$0	\$0	\$0	-
DUES & FEES - DISTRICT - ATHLETICS	\$4,633	\$7,080	\$7,080	\$0	0.00%
DUES & FEES - DISTRICT - STUDENT ACTIVITIES	\$1,120	\$2,680	\$2,570	(\$110)	-4.10%
TOTAL ATHLETICS & STUDENT ACT	\$1,880,978	\$2,028,226	\$2,136,393	\$108,167	5.33%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
CAPITAL & TECHNOLOGY - 08					
LIBRARY/MEDIA SPEC SALARIES	\$98,592	\$100,071	\$101,672	\$1,601	1.60%
SECRETARY SALARIES - TECHNOLOC	\$48,888	\$49,941	\$51,905	\$1,964	3.93%
TECH SALARIES	\$425,733	\$493,528	\$521,028	\$27,500	5.57%
OVERTIME	\$9,864	\$5,000	\$5,000	\$0	0.00%
OTHER PROFESSIONAL/TECH SERVIC	\$56,582	\$71,500	\$79,610	\$8,110	11.34%
REPAIRS & MAINTENANCE - CAPITAL	\$217,847	\$220,484	\$185,481	(\$35,003)	-15.88%
RENTS & LEASES - CAPITAL/TECHNO	\$581,920	\$612,427	\$738,945	\$126,518	20.66%
SOFTWARE/LICENSES - CAPITAL/TEC	\$282,419	\$335,790	\$332,568	(\$3,222)	-0.96%
INSTRUCTIONAL SUPPLIES - TECH	\$1,199	\$1,500	\$1,500	\$0	0.00%
MAINTENECE SUPPLIES - TECH	\$37,069	\$45,023	\$44,750	(\$273)	-0.61%
COMPUTER MEDIA SUPPLIES - INSTR	\$0	\$1,600	\$1,600	\$0	0.00%
LIBRARY BOOKS/MAG SUBSCRIPTIOI	\$37,881	\$60,000	\$60,000	\$0	0.00%
OFFICE SUPPLIES - TECH	\$2,990	\$7,300	\$7,405	\$105	1.44%
EQUIPMENT - CAPITAL/TECHNOLOG'	\$88,708	\$188,770	\$202,990	\$14,220	7.53%
DUES & FEES - DISTRICT - TECH	\$660	\$1,565	\$1,565	\$0	0.00%
TOTAL CAPITAL & TECHNOLOGY	\$1,890,352	\$2,194,499	\$2,336,019	\$141,520	6.45%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
SPECIAL EDUCATION - 09					
SUPERVISOR & DIRECTOR SALARIES	\$771,185	\$764,110	\$776,030	\$11,920	1.56%
TEACHERS - SPED	\$6,215,586	\$6,323,764	\$6,904,138	\$580,374	9.18%
PSYCHOLOGIST SALARIES	\$1,254,151	\$1,384,880	\$1,508,621	\$123,741	8.94%
SPEECH CLINICIAN SALARIES	\$1,105,119	\$1,090,594	\$1,162,878	\$72,284	6.63%
INTERN/TUTOR SALARIES - SPED	\$123,810	\$150,000	\$0	(\$150,000)	-100.00%
CO-CURRICULAR STIPENDS - SPED	\$175	\$30,980	\$6,180	(\$24,800)	-80.05%
SECRETARY SALARIES - SPED	\$221,957	\$235,986	\$253,268	\$17,282	7.32%
PARAPROFESSIONAL SALARIES - SPE	\$2,512,964	\$2,906,363	\$3,173,224	\$266,861	9.18%
OCCUPATIONAL THERAPIST/PHYSIC.	\$447,452	\$481,680	\$494,302	\$12,622	2.62%
SUBSTITUTE PARAPROFESSIONAL S/	\$74,131	\$200,000	\$200,000	\$0	0.00%
PROFESSIONAL EDUCATION SERVI	\$826	\$5,849	\$1,000	(\$4,849)	-82.90%
PROFESSIONAL SERVICES - OTHER - ;	\$955,928	\$929,030	\$885,000	(\$44,030)	-4.74%
FIELD TRIPS - SPED	\$0	\$8,092	\$14,700	\$6,608	81.66%
OTHER PROFESSIONAL/TECH SERVIC	\$27,082	\$63,500	\$63,500	\$0	0.00%
REPAIRS & MAINTENANCE - SPED	\$1,485	\$2,853	\$3,000	\$147	5.15%
RENTS & LEASES - SPED	\$15,739	\$25,100	\$25,000	(\$100)	-0.40%
IN TOWN TRANSPORTATION - SPED	\$2,590,958	\$1,772,297	\$2,505,511	\$733,214	41.37%
OUT OF TOWN TRANSPORTATION - S	\$2,976,794	\$2,928,580	\$2,925,000	(\$3,580)	-0.12%
FIELD TRIPS - SPED	\$0	\$21,615	\$21,615	\$0	0.00%
SOFTWARE/LICENSES - SPED	\$61,688	\$60,003	\$60,000	(\$3)	0.00%
DISTRICT PLACED TUITION - SPED	\$5,754,832	\$8,453,341	\$12,248,109	\$3,794,768	44.89%
STATE PLACED TUITION - SPED	\$1,001,703	\$1,634,097	\$776,944	(\$857,153)	-52.45%
STAFF TRANSPORTATION - SPED	\$0	\$10,000	\$8,000	(\$2,000)	-20.00%
INSTRUCTIONAL SUPPLIES - SPED	\$63,643	\$101,385	\$123,261	\$21,876	21.58%
COMPUTER MEDIA SUPPLIES - SPED	\$1,093	\$13,350	\$8,825	(\$4,525)	-33.90%
TEXTBOOKS - SPED	\$226	\$5,167	\$3,200	(\$1,967)	-38.07%
OFFICE SUPPLIES - SPED	\$5,129	\$18,595	\$17,550	(\$1,045)	-5.62%
EQUIPMENT - SPED	\$38,022	\$89,124	\$45,800	(\$43,324)	-48.61%
DUES & FEES - STAFF - SPED	\$89	\$3,000	\$3,000	\$0	0.00%
DUES & FEES - DISTRICT - SPED	\$1,059	\$9,476	\$9,500	\$24	0.25%
TOTAL SPECIAL EDUCATION	\$26,222,823	\$29,722,811	\$34,227,156	\$4,504,345	15.15%

**BRISTOL BOARD OF EDUCATION
 BUDGET BY OBJECT/CHARACTER SUMMARY
 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
EXPENDITURES TO OTHER SCHOOLS - 10					
DISTRICT PLACED TUITION	\$844,326	\$693,000	\$911,634	\$218,634	31.55%
STATE PLACED TUITION	\$18,744	\$125,000	\$120,000	(\$5,000)	-4.00%
TOTAL EXPENDITURES TO OTHER S	\$863,070	\$818,000	\$1,031,634	\$213,634	26.12%

**BRISTOL BOARD OF EDUCATION
 BUDGET BY OBJECT/CHARACTER SUMMARY
 2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
ANTICIPATED REVENUES					
BUILDING SITE RENTAL	\$79,297	\$77,315	\$79,297	1,982	2.56%
TUITION PAID TO BRISTOL	\$165,180	\$154,202	\$165,180	10,978	7.12%
MEDICAID	\$360,966	\$244,312	\$360,966	116,654	47.75%
EXCESS COST GRANT - SPECIAL EDUCATION	\$4,261,479	\$4,335,411	\$4,261,479	-73,932	-1.71%
<u>TOTAL ANTICIPATED REVENUE</u>	\$4,866,922	\$4,811,240	\$4,866,922	\$55,682	1.16%

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2019-20**

	2017-18 ACTUAL	2018-19 REVISED BUDGET	2019-20 REQUEST	VARIANCE FY19 to FY20	% VARIANCE FY19 to FY20
TOTALS:	\$110,768,770	\$111,411,195	\$119,998,531	\$8,587,336	7.71%