

**BRISTOL BOARD OF EDUCATION
BUDGET 2020-21**

DISTRICT SUMMARY	2018-19 ACTUALS	2019-20 BUDGET	2020-2021 REQUEST	INC/(DEC)	% CHG.
GENERAL CONTROL	\$ 2,511,878	\$ 2,365,468	2,484,949	\$ 119,481	5.05%
INSTRUCTION	\$ 47,003,748	\$ 48,149,231	49,684,607	\$ 1,535,376	3.19%
TRANSPORTATION	\$ 4,460,588	\$ 4,575,607	4,914,438	\$ 338,831	7.41%
OPERATION OF PLANT	\$ 6,807,447	\$ 7,126,651	7,221,565	\$ 94,914	1.33%
MAINTENANCE OF PLANT	\$ 2,371,302	\$ 2,560,343	2,930,739	\$ 370,396	14.47%
BENEFITS AND FIXED CHARGES	\$ 16,759,142	\$ 17,852,692	18,896,071	\$ 1,043,379	5.84%
ATHLETICS AND STUDENT ACTIVITIES	\$ 1,967,649	\$ 2,111,936	2,189,848	\$ 77,912	3.69%
CAPITAL AND TECHNOLOGY	\$ 2,138,718	\$ 2,205,819	2,207,338	\$ 1,519	0.07%
SPECIAL EDUCATION	\$ 31,573,734	\$ 31,928,401	33,811,060	\$ 1,882,659	5.90%
EXPENDITURES TO OTHER SCHOOLS	\$ 1,020,867	\$ 1,031,634	981,634	\$ (50,000)	-4.85%
<u>Anticipated Revenue</u>					
Building Site Rental	-99,193	-79,297	-99,193	\$ (19,896)	25.09%
Tuition Paid to Bristol	-157,957	-165,180	-157,957	\$ 7,223	-4.37%
Medicaid	-480,790	-360,966	-480,790	\$ (119,824)	33.20%
Excess Cost Grant - Special Education	-3,810,650	-4,261,479	-3,810,650	\$ 450,829	-10.58%
Total Anticipated Revenue:	\$ (4,548,590)	\$ (4,866,922)	\$ (4,548,590)	\$ 318,332	-6.54%
GENERAL FUND TOTAL	\$ 112,066,483	\$ 115,040,860	\$ 120,773,659	\$ 5,732,799	4.98%

Note: Anticipated revenue totals are actual 2018-19 totals.

Descriptor Code	ACTUALS 2018-19	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
<u>Certified Staff</u>					
Administrators	5,411,373	5,619,884	5,882,229	262,345	4.67%
Teachers	45,747,995	47,632,416	49,180,883	1,548,467	3.25%
Co-Curricular Stipends	555,716	606,210	563,541	-42,669	-7.04%
Total Certified Staff	\$51,715,084	\$53,858,510	\$55,626,653	\$1,768,143	3.28%
<u>Non-Certified Staff</u>					
Business Office, Facilities, Security, Attendance Services, and Transportation	337,186	224,156	342,915	118,759	52.98%
Secretaries	3,187,648	3,232,675	3,315,545	82,870	2.56%
ParaEducators/Aides	3,731,223	3,985,138	4,456,290	471,152	11.82%
Intervention Specialists	372,299	151,676	155,086	3,410	2.25%
Social-Emotional Learning Coordinators	--	168,644	233,270	64,626	38.32%
OT/PT	477,313	494,302	492,533	-1,769	-0.36%
Custodians	2,912,166	2,980,777	3,063,118	82,341	2.76%
Maintenance	778,258	818,478	833,325	14,847	1.81%
IT Staff	506,645	521,028	608,886	87,858	16.86%
Budgeted Overtime	305,541	170,000	170,000	0	0.00%
Total Non-Certified Staff	\$12,608,279	\$12,746,874	\$13,670,968	\$924,094	7.25%
<u>Other Staff</u>					
Tutors and Interns	250,282	24,300	149,546	125,246	515.42%
EL Tutors	--	120,603	124,000	3,397	--%
Substitutes	1,800,826	1,233,370	1,090,000	-143,370	-11.62%
Coaches	809,015	859,698	845,441	-14,257	-1.66%
Total Other Staff	\$2,860,123	\$2,237,971	\$2,208,987	-\$28,984	-1.24%
Total Salaries	\$67,183,486	\$68,843,355	\$71,506,608	\$2,663,253	3.87%

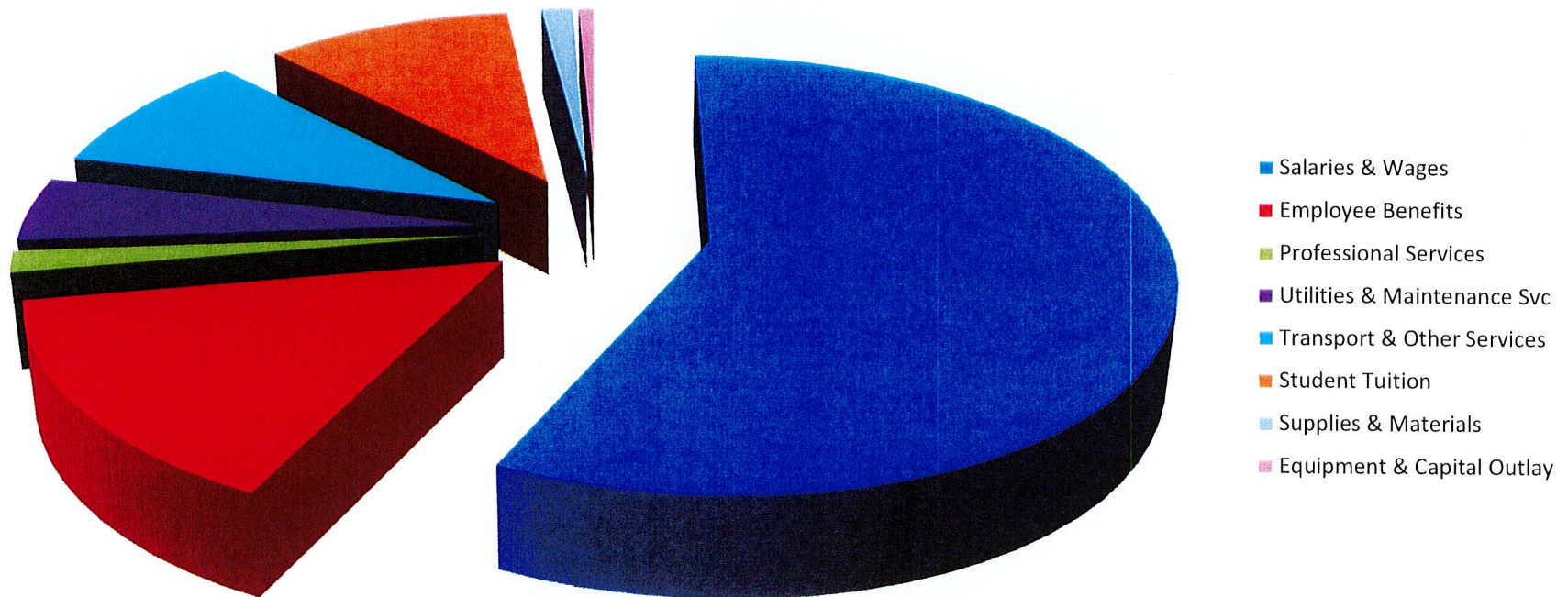
Descriptor Code	ACTUALS 2018-19	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Employee Benefits					
Employee Benefits -Adult Ed.	0	0	20,390	20,390	--%
Life/Disability Insurance	112,705	127,812	139,860	12,048	9.43%
Medical/Prescription	11,954,300	12,810,141	13,815,000	1,004,859	7.84%
Dental	567,039	707,028	707,028	0	0.00%
HSA Deductible Contribution	incl above	incl above	incl above	incl above	--%
Medical/Prescription - Retiree	1,036,971	895,782	967,445	71,663	8.00%
Dental - Retiree	66,958	46,603	46,603	0	0.00%
Workers' Compensation	650,000	900,000	900,000	0	0.00%
Pension	0	0	0	0	#DIV/0!
Social Security	884,231	888,422	910,630	22,208	2.50%
Medicare	911,929	926,354	949,515	23,161	2.50%
Employee Assistance	20,900	22,800	24,600	1,800	7.89%
Severance	510,118	350,000	350,000	0	0.00%
Education Reimbursement	16,826	8,000	15,000	7,000	87.50%
Unemployment Insurance	27,165	169,750	50,000	-119,750	-70.54%
Total Employee Benefits	\$16,759,142	\$17,852,692	\$18,896,071	\$1,043,379	5.84%
Prof & Technical Services - Instruction	1,564,018	1,062,211	1,148,544	86,333	6.65%
Prof & Technical Services - Maint/Tech	251,165	389,282	364,957	-24,325	-7.62%
Prof & Technical Services - Athletics	214,332	237,151	240,856	3,705	2.56%
Prof & Technical Services - Transportation	231,285	256,853	256,853	0	0.00%
Total Professional Services	2,260,800	1,945,497	2,011,210	65,713	3.38%
Property Insurance	204,565	216,839	242,100	25,261	11.65%
Liability Insurance	541,073	574,016	641,339	67,323	11.73%
Printing & Binding	41,280	54,074	83,800	29,726	54.97%
Staff Travel & Conferences	54,270	54,905	55,025	120	0.22%
Software Licensing, Dues & Fees	471,747	463,548	458,934	-4,614	-1.00%
Other Purchased Services	8,325	22,850	22,850	0	0.00%
Total Other Services	1,321,260	1,386,232	1,504,048	117,816	8.50%

Descriptor Code	ACTUALS 2018-19	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Water & Sewer	112,416	130,000	130,000	0	0.00%
Electricity	1,470,271	1,647,500	1,653,500	6,000	0.36%
Telephone Service	177,800	205,000	180,000	-25,000	-12.20%
Heating Fuel	394,494	224,721	314,675	89,954	40.03%
Natural Gas	436,106	526,240	464,853	-61,387	-11.67%
Total Utilities	2,591,087	2,733,461	2,743,028	9,567	0.35%
Maint, Custodial & Tech Supplies	770,359	810,022	820,941	10,919	1.35%
Repairs and Maintenance	1,021,705	945,404	947,175	1,771	0.19%
Field Maintenance	119,613	240,250	240,250	0	0.00%
Lease-Rental	1,057,185	956,555	1,215,041	258,486	27.02%
Total Maintenance Supplies & Services	2,968,862	2,952,231	3,223,407	271,176	9.19%
Regular Pupil Transportation	2,459,701	2,515,817	2,852,521	336,704	13.38%
Diesel Fuel Adjustment- Transportation	291,406	275,014	285,340	10,326	3.75%
Spec Ed - In-Dist/Out-of-District	5,006,784	5,430,511	5,459,098	28,587	0.53%
Transportation VoTech	300,696	285,375	310,358	24,983	8.75%
Transportation - VoAg.	117,342	120,275	123,584	3,309	2.75%
Transportation - Private School	634,080	658,031	601,952	-56,079	-8.52%
Transportation - Homeless	150,886	180,000	195,000	15,000	8.33%
Field Trips - Instructional	46,743	102,102	94,792	-7,310	-7.16%
Athletic Transportation	176,324	174,857	179,665	4,808	2.75%
Total Student Transportation	9,183,962	9,741,982	10,102,310	360,328	3.70%
Tuition - Reg Ed - State Placed	101,673	120,000	120,000	0	0.00%
Tuition - Reg Ed - Magnet School	782,734	743,634	693,634	-50,000	-6.72%
Tuition - VoAg	136,460	168,000	168,000	0	0.00%
Tuition - Spec Ed State Placed	553,221	776,944	800,252	23,308	3.00%
Tuition - Spec Ed Magnet School	306,381	425,000	425,000	0	0.00%
Tuition - Spec Ed Public School	1,601,288	1,615,000	1,663,450	48,450	3.00%
Tuition - Spec Ed Private Facility	8,940,662	8,150,949	8,295,477	144,528	1.77%
Marginal Cost Forecast - Spec Ed Tuition		0	700,000	700,000	-
Total Student Tuition	12,422,419	11,999,527	12,865,813	866,286	7.94%

Descriptor Code	ACTUALS 2018-19	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Instructional Supplies	664,304	790,201	803,775	13,574	1.72%
Admin Supplies	15,152	19,090	32,185	13,095	68.60%
Postage	90,454	111,370	96,485	-14,885	-13.37%
Computer/Media Instructional Supplies	8,797	17,665	15,440	-2,225	-12.60%
Textbook / Workbooks	110,826	83,434	37,437	-45,997	-55.13%
Library Books & Periodicals	95,289	132,698	96,396	-36,302	-27.36%
Student Recognition Supplies	23,489	49,374	40,509	-8,865	-17.95%
Office Supplies	182,620	180,443	252,784	72,341	40.09%
Athletic Supplies	97,709	114,756	100,000	-14,756	-12.86%
Memberships	106,793	135,743	158,406	22,663	16.70%
Total Supplies & Materials	1,395,433	1,634,774	1,633,417	-1,357	-0.08%
Building and Site Improvements	83,487	100,091	109,470	9,379	14.52%
Equipment	415,960	672,885	676,856	3,971	0.76%
Vandalism	1,260	45,055	50,011	4,956	12.21%
Total Equipment & Capital Outlay	500,707	818,031	836,337	18,306	2.93%
<u>Anticipated Revenue</u>					
Building Site Rental	-99,193	-79,297	-99,193	-19,896	25.09%
Tuition Paid to Bristol	-157,957	-165,180	-157,957	7,223	-4.37%
Medicaid	-480,790	-360,966	-480,790	-119,824	33.20%
Excess Cost Grant - Special Education	-3,810,650	-4,261,479	-3,810,650	450,829	-10.58%
Total Anticipated Revenue	-4,548,590	-4,866,922	-4,548,590	318,332	-6.54%
Budget/Actual Totals	112,038,568	115,040,860	120,773,659	5,732,799	4.98%

BRISTOL BOARD OF EDUCATION SUPERINTENDENT'S RECOMMENDED BUDGET 2020-21

Description	JT BD Approved 20	2019- Superintendent's Rec Budget 2020-21	% Change	% of Overall Budget
Salaries & Wages	68,843,355	71,506,608	3.87%	59.21%
Employee Benefits	17,852,692	18,896,071	5.84%	16.96%
Professional Services	1,945,497	2,011,210	3.38%	1.81%
Utilities & Maintenance Svc	5,685,692	5,966,435	4.94%	5.36%
Transport & Other Services	11,128,214	11,606,358	4.30%	10.42%
Student Tuition	11,999,527	12,865,813	7.22%	11.55%
Supplies & Materials	1,634,774	1,633,417	-0.08%	1.47%
Equipment & Capital Outlay	818,031	836,337	2.24%	0.75%
Anticipated Revenue	-4,866,922	-4,548,590	-6.54%	-4.08%
Total	115,040,860	120,773,659	4.98%	



GENERAL CONTROL

**GENERAL CONTROL
SUMMARY 2020-21**

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	\$262,764	\$273,734	\$300,734	\$27,000	9.86%
DEPUTY SUPERINTENDENT	\$229,673	\$231,640	\$243,628	\$11,988	5.18%
HUMAN RESOURCES	\$588,407	\$596,844	\$591,287	(\$5,557)	-0.93%
FISCAL SERVICES	\$768,847	\$835,875	\$753,400	(\$82,475)	-9.87%
BOARD OF EDUCATION SERVICES	\$662,187	\$404,192	\$595,900	\$191,708	47.43%
TOTAL GENERAL CONTROL	\$2,511,878	\$2,342,285	\$2,484,949	\$142,664	6.09%

GENERAL CONTROL

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

Office of the Superintendent

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

Deputy Superintendent

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 CAFE, meeting and legal expenditures.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
01 - GENERAL CONTROL							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	179,904	190,000	215,000	25,000	13.16%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	175,000	175,000	185,000	10,000	5.71%
A4002329	511021	SUPERVISOR SALARIES - GENERAL	168,339	168,148	175,133	6,985	4.15%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	148,721	150,000	156,826	6,826	4.55%
A4000001	511101	CERTIFIED PROJECTED SALARIES	-	21,732	-	(21,732)	-100.00%
A4002310	512001	CENTRAL ADMIN SALARIES - GEN	49,488	-	-	-	-
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	24,454	35,134	27,198	(7,936)	-22.59%
A4002320	512021	SECRETARY SALARIES - GENERAL	80,017	75,534	77,534	2,000	2.65%
A4002321	512021	SECRETARY SALARIES - GENERAL	51,673	53,055	55,043	1,988	3.75%
A4002329	512021	SECRETARY SALARIES - GENERAL	354,850	347,396	329,354	(18,042)	-5.19%
A4002510	512021	SECRETARY SALARIES - GENERAL	218,437	214,741	219,376	4,635	2.16%
A4002510	532301	PROF SERVICES - OTHER - GEN	56,055	45,000	-	(45,000)	-100.00%
A4002310	533011	OTHER PROF/TECH - GENERAL	40,617	93,700	93,700	-	0.00%
A4002320	533011	OTHER PROF/TECH - GENERAL	-	2,000	2,000	-	0.00%
A4002329	533011	OTHER PROF/TECH - GENERAL	37,058	45,000	50,400	5,400	12.00%
A4002221	544401	RENTS & LEASES - GENERAL	406,422	235,000	320,000	85,000	36.17%
A4002510	553001	TELEPHONE	177,800	205,000	180,000	(25,000)	-12.20%
A4002510	553101	POSTAGE	89,326	110,000	95,000	(15,000)	-13.64%
A4002329	553301	SOFTWARE/LICENSES - GENERAL	22,794	15,300	15,300	-	0.00%
A4002630	553301	SOFTWARE/LICENSES - GENERAL	18,820	7,560	18,000	10,440	138.10%
A4002310	555001	PRINTING & BINDING - GENERAL	6,675	7,000	7,000	-	0.00%
A4002320	555001	PRINTING & BINDING - GENERAL	1,071	700	700	-	0.00%
A4002510	555001	PRINTING & BINDING - GENERAL	2,572	15,000	10,000	(5,000)	-33.33%
A4002630	555001	PRINTING & BINDING - GENERAL	3,538	5,000	5,000	-	0.00%
A4002321	558001	STAFF TRANSPORT - GENERAL	1,471	1,300	1,300	-	0.00%
A4002510	558001	STAFF TRANSPORT - GENERAL	41,492	35,000	41,000	6,000	17.14%
A4002310	559001	OTHER PURCHASED SERVICES - GEN	6,000	8,000	8,000	-	0.00%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	2,325	14,700	14,700	-	0.00%
A4002310	561201	ADMIN SUPPLIES - GENERAL	3,177	4,000	4,000	-	0.00%
A4002320	561201	ADMIN SUPPLIES - GENERAL	-	500	500	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A4002321	561201	ADMIN SUPPLIES - GENERAL	280	-	-	-	-
A4002329	561201	ADMIN SUPPLIES - GENERAL	323	900	900	-	0.00%
A4002510	561201	ADMIN SUPPLIES - GENERAL	210	-	12,000	12,000	-
A4002630	561201	ADMIN SUPPLIES - GENERAL	700	-	-	-	-
A4002221	569001	OFFICE SUPPLIES - GENERAL	96,343	-	95,000	95,000	-
A4002310	569001	OFFICE SUPPLIES - GENERAL	-	200	200	-	0.00%
A4002320	569001	OFFICE SUPPLIES - GENERAL	372	2,000	2,000	-	0.00%
A4002321	569001	OFFICE SUPPLIES - GENERAL	1,148	2,000	1,700	(300)	-15.00%
A4002329	569001	OFFICE SUPPLIES - GENERAL	2,273	5,000	5,000	-	0.00%
A4002510	569001	OFFICE SUPPLIES - GENERAL	9,055	25,000	12,000	(13,000)	-52.00%
A4002320	581161	MEMBERSHIPS - STAFF - GEN	1,401	3,000	3,000	-	0.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	100	285	585	300	105.26%
A4002329	581161	MEMBERSHIPS - STAFF - GEN	445	400	500	100	25.00%
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	30,407	22,000	45,000	23,000	104.55%
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	725	1,000	-	(1,000)	-100.00%
TOTAL	GENERAL CONTROL		2,511,878	2,342,285	2,484,949	142,664	6.09%

INSTRUCTION

INSTRUCTION
SUMMARY 2020-21

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$5,268,350	\$5,435,594	\$5,589,586	\$153,992	2.83%
REGULAR INSTRUCTION	\$39,076,793	\$39,840,899	\$40,999,273	\$1,158,374	2.91%
TESTING	\$12,916	\$57,936	\$30,730	(\$27,206)	(46.96)%
AVID	\$45,075	\$52,170	\$56,350	\$4,180	8.01%
TEACHING & LEARNING	\$1,104,515	\$1,204,407	\$1,295,312	\$90,905	7.55%
ALTERNATIVE EDUCATION	\$337,904	\$379,795	\$470,493	\$90,698	23.88%
ADULT BASIC EDUCATION	\$364,627	\$319,660	\$350,928	\$31,268	9.78%
GIFTED & TALENTED	\$103,119	\$116,336	\$119,729	\$3,393	2.92%
ESL	\$579,167	\$695,534	\$666,486	(\$29,048)	(4.18)%
SUMMER SCHOOL	\$57,059	\$48,514	\$48,514	\$0	0.00%
ATTENDANCE SERVICES	\$54,223	\$0	\$57,206	\$57,206	100.00%
TOTAL INSTRUCTION	\$47,003,748	\$48,150,845	\$49,684,607	\$1,533,762	3.19%

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.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
02 - INSTRUCTION							
A1202400	511012	PRINCIPAL SALARIES	141,769	140,802	149,984	9,182	6.52%
A1302400	511012	PRINCIPAL SALARIES	146,449	149,378	152,067	2,689	1.80%
A1502400	511012	PRINCIPAL SALARIES	146,449	149,378	143,336	(6,042)	-4.04%
A1602400	511012	PRINCIPAL SALARIES	144,909	149,378	152,067	2,689	1.80%
A1902400	511012	PRINCIPAL SALARIES	146,449	149,378	152,067	2,689	1.80%
A1952400	511012	PRINCIPAL SALARIES	150,449	153,378	152,067	(1,311)	-0.85%
A2202400	511012	PRINCIPAL SALARIES	153,427	156,496	159,313	2,817	1.80%
A2302400	511012	PRINCIPAL SALARIES	269,120	299,763	306,335	6,572	2.19%
A3102400	511012	PRINCIPAL SALARIES	446,866	457,849	466,090	8,241	1.80%
A3202400	511012	PRINCIPAL SALARIES	448,497	461,849	465,120	3,271	0.71%
A4002400	511012	PRINCIPAL SALARIES	17,313	-	50,000	50,000	-
A8102400	511012	PRINCIPAL SALARIES	359,668	385,203	345,517	(39,686)	-10.30%
A8202400	511012	PRINCIPAL SALARIES	364,459	373,129	349,517	(23,612)	-6.33%
A2202400	511022	SUPERVISOR SALARIES - INSTRUCT	-	-	113,820	113,820	-
A2302400	511022	SUPERVISOR SALARIES - INSTRUCT	110,700	113,468	114,946	1,478	1.30%
A3001400	511022	SUPERVISOR SALARIES - INSTRUCT	8,971	-	-	-	-
A4001102	511022	SUPERVISOR SALARIES - INSTRUCT	36,531	37,444	37,932	488	1.30%
A4001112	511022	SUPERVISOR SALARIES - INSTRUCT	36,531	37,444	37,932	488	1.30%
A4001120	511022	SUPERVISOR SALARIES - INSTRUCT	-	14,532	14,793	261	1.80%
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	-	14,532	14,793	261	1.80%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	72,603	43,594	59,173	15,579	35.74%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	542,825	666,502	688,281	21,779	3.27%
A4002400	511022	SUPERVISOR SALARIES - INSTRUCT	37,638	38,579	39,081	502	1.30%
A8102400	511022	SUPERVISOR SALARIES - INSTRUCT	42,577	-	-	-	-
A2001400	511092	SUMMER SCHOOL SALARIES	12,780	13,104	13,104	-	0.00%
A3001400	511092	SUMMER SCHOOL SALARIES	32,784	32,560	32,560	-	0.00%
A1201100	511102	TEACHER SALARIES - INSTRUCT	1,125,014	1,190,432	1,242,448	52,016	4.37%
A1201102	511102	TEACHER SALARIES - INSTRUCT	49,431	51,796	51,682	(114)	-0.22%
A1201111	511102	TEACHER SALARIES - INSTRUCT	-	-	48,123	48,123	-
A1201112	511102	TEACHER SALARIES - INSTRUCT	81,509	72,361	49,404	(22,957)	-31.73%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1201116	511102	TEACHER SALARIES - INSTRUCT	93,341	94,834	74,190	(20,644)	-21.77%
A1201121	511102	TEACHER SALARIES - INSTRUCT	193,412	196,506	199,434	2,928	1.49%
A1301100	511102	TEACHER SALARIES - INSTRUCT	1,383,176	1,476,882	1,452,008	(24,874)	-1.68%
A1301102	511102	TEACHER SALARIES - INSTRUCT	45,066	48,301	63,180	14,879	30.80%
A1301111	511102	TEACHER SALARIES - INSTRUCT	-	-	48,123	48,123	-
A1301112	511102	TEACHER SALARIES - INSTRUCT	70,628	111,578	110,123	(1,455)	-1.30%
A1301116	511102	TEACHER SALARIES - INSTRUCT	49,372	53,250	74,190	20,940	39.32%
A1301121	511102	TEACHER SALARIES - INSTRUCT	92,666	159,110	164,198	5,088	3.20%
A1301260	511102	TEACHER SALARIES - INSTRUCT	31,133	33,976	38,372	4,396	12.94%
A1501100	511102	TEACHER SALARIES - INSTRUCT	787,060	890,660	918,467	27,807	3.12%
A1501102	511102	TEACHER SALARIES - INSTRUCT	72,419	74,340	78,725	4,385	5.90%
A1501111	511102	TEACHER SALARIES - INSTRUCT	-	-	48,123	48,123	-
A1501112	511102	TEACHER SALARIES - INSTRUCT	28,002	28,450	28,874	424	1.49%
A1501116	511102	TEACHER SALARIES - INSTRUCT	55,865	57,848	67,951	10,103	17.46%
A1601100	511102	TEACHER SALARIES - INSTRUCT	1,156,964	1,127,629	1,264,063	136,434	12.10%
A1601102	511102	TEACHER SALARIES - INSTRUCT	58,743	67,060	36,360	(30,700)	-45.78%
A1601112	511102	TEACHER SALARIES - INSTRUCT	57,713	40,770	65,893	25,123	61.62%
A1601116	511102	TEACHER SALARIES - INSTRUCT	98,824	104,396	109,837	5,441	5.21%
A1601121	511102	TEACHER SALARIES - INSTRUCT	68,936	71,625	75,301	3,676	5.13%
A1601260	511102	TEACHER SALARIES - INSTRUCT	34,174	33,976	38,372	4,396	12.94%
A1901100	511102	TEACHER SALARIES - INSTRUCT	1,060,343	1,170,713	1,179,749	9,036	0.77%
A1901102	511102	TEACHER SALARIES - INSTRUCT	46,864	49,591	53,831	4,240	8.55%
A1901112	511102	TEACHER SALARIES - INSTRUCT	44,660	70,187	78,464	8,277	11.79%
A1901116	511102	TEACHER SALARIES - INSTRUCT	69,922	86,326	89,719	3,393	3.93%
A1951100	511102	TEACHER SALARIES - INSTRUCT	1,308,975	1,371,002	1,272,484	(98,518)	-7.19%
A1951102	511102	TEACHER SALARIES - INSTRUCT	59,726	60,241	63,180	2,939	4.88%
A1951112	511102	TEACHER SALARIES - INSTRUCT	101,387	102,421	105,871	3,450	3.37%
A1951116	511102	TEACHER SALARIES - INSTRUCT	106,822	110,824	134,809	23,985	21.64%
A1951121	511102	TEACHER SALARIES - INSTRUCT	58,678	-	124,877	124,877	-
A2201102	511102	TEACHER SALARIES - INSTRUCT	179,897	184,323	189,513	5,190	2.82%
A2201105	511102	TEACHER SALARIES - INSTRUCT	585,203	550,880	552,369	1,489	0.27%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2201106	511102	TEACHER SALARIES - INSTRUCT	43,613	56,926	48,480	(8,446)	-14.84%
A2201108	511102	TEACHER SALARIES - INSTRUCT	144,360	144,631	149,669	5,038	3.48%
A2201110	511102	TEACHER SALARIES - INSTRUCT	200,142	203,344	206,374	3,030	1.49%
A2201111	511102	TEACHER SALARIES - INSTRUCT	415,929	447,732	425,615	(22,117)	-4.94%
A2201112	511102	TEACHER SALARIES - INSTRUCT	83,788	100,088	101,097	1,009	1.01%
A2201113	511102	TEACHER SALARIES - INSTRUCT	390,191	400,357	382,750	(17,607)	-4.40%
A2201115	511102	TEACHER SALARIES - INSTRUCT	493,847	461,430	486,132	24,702	5.35%
A2201116	511102	TEACHER SALARIES - INSTRUCT	155,018	163,673	169,039	5,366	3.28%
A2201260	511102	TEACHER SALARIES - INSTRUCT	5,264	-	12,120	12,120	-
A2301102	511102	TEACHER SALARIES - INSTRUCT	216,665	223,012	234,148	11,136	4.99%
A2301105	511102	TEACHER SALARIES - INSTRUCT	671,898	588,619	665,618	76,999	13.08%
A2301106	511102	TEACHER SALARIES - INSTRUCT	77,759	80,696	75,301	(5,395)	-6.69%
A2301108	511102	TEACHER SALARIES - INSTRUCT	213,674	223,386	235,823	12,437	5.57%
A2301110	511102	TEACHER SALARIES - INSTRUCT	270,692	276,505	279,249	2,744	0.99%
A2301111	511102	TEACHER SALARIES - INSTRUCT	606,690	644,580	703,165	58,585	9.09%
A2301112	511102	TEACHER SALARIES - INSTRUCT	204,335	196,506	137,990	(58,516)	-29.78%
A2301113	511102	TEACHER SALARIES - INSTRUCT	595,917	614,722	648,448	33,726	5.49%
A2301115	511102	TEACHER SALARIES - INSTRUCT	565,415	626,652	644,523	17,871	2.85%
A2301116	511102	TEACHER SALARIES - INSTRUCT	234,843	241,760	250,524	8,764	3.63%
A2301260	511102	TEACHER SALARIES - INSTRUCT	61,677	64,276	67,951	3,675	5.72%
A3101102	511102	TEACHER SALARIES - INSTRUCT	263,212	270,367	282,085	11,718	4.33%
A3101103	511102	TEACHER SALARIES - INSTRUCT	139,517	149,535	221,717	72,182	48.27%
A3101105	511102	TEACHER SALARIES - INSTRUCT	845,433	896,836	954,811	57,975	6.46%
A3101106	511102	TEACHER SALARIES - INSTRUCT	638,325	654,429	674,910	20,481	3.13%
A3101108	511102	TEACHER SALARIES - INSTRUCT	68,936	71,625	75,301	3,676	5.13%
A3101109	511102	TEACHER SALARIES - INSTRUCT	172,637	176,973	182,163	5,190	2.93%
A3101110	511102	TEACHER SALARIES - INSTRUCT	127,391	132,300	182,739	50,439	38.12%
A3101111	511102	TEACHER SALARIES - INSTRUCT	999,212	1,039,758	1,067,393	27,635	2.66%
A3101112	511102	TEACHER SALARIES - INSTRUCT	186,682	189,668	192,494	2,826	1.49%
A3101113	511102	TEACHER SALARIES - INSTRUCT	899,361	918,737	953,397	34,660	3.77%
A3101115	511102	TEACHER SALARIES - INSTRUCT	965,355	991,159	977,824	(13,335)	-1.35%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3101116	511102	TEACHER SALARIES - INSTRUCT	398,661	406,688	412,748	6,060	1.49%
A3101260	511102	TEACHER SALARIES - INSTRUCT	100,071	101,672	103,187	1,515	1.49%
A3201102	511102	TEACHER SALARIES - INSTRUCT	343,518	349,014	332,921	(16,093)	-4.61%
A3201103	511102	TEACHER SALARIES - INSTRUCT	162,723	195,551	162,718	(32,833)	-16.79%
A3201105	511102	TEACHER SALARIES - INSTRUCT	876,606	954,888	880,504	(74,384)	-7.79%
A3201106	511102	TEACHER SALARIES - INSTRUCT	565,728	586,220	601,411	15,191	2.59%
A3201108	511102	TEACHER SALARIES - INSTRUCT	94,973	56,926	61,135	4,209	7.39%
A3201109	511102	TEACHER SALARIES - INSTRUCT	99,379	101,672	103,187	1,515	1.49%
A3201110	511102	TEACHER SALARIES - INSTRUCT	163,281	168,977	210,979	42,002	24.86%
A3201111	511102	TEACHER SALARIES - INSTRUCT	837,199	865,675	896,683	31,008	3.58%
A3201112	511102	TEACHER SALARIES - INSTRUCT	200,142	210,668	206,374	(4,294)	-2.04%
A3201113	511102	TEACHER SALARIES - INSTRUCT	1,013,469	1,047,202	1,096,082	48,880	4.67%
A3201115	511102	TEACHER SALARIES - INSTRUCT	819,649	844,139	832,731	(11,408)	-1.35%
A3201116	511102	TEACHER SALARIES - INSTRUCT	354,672	358,073	371,153	13,080	3.65%
A3201260	511102	TEACHER SALARIES - INSTRUCT	68,936	71,625	-	(71,625)	-100.00%
A4001102	511102	TEACHER SALARIES - INSTRUCT	9,513	-	-	-	-
A4001111	511102	TEACHER SALARIES - INSTRUCT	180,286	241,479	121,200	(120,279)	-49.81%
A4001113	511102	TEACHER SALARIES - INSTRUCT	90,113	101,672	103,187	1,515	1.49%
A4001116	511102	TEACHER SALARIES - INSTRUCT	-	91,082	-	(91,082)	-100.00%
A4001120	511102	TEACHER SALARIES - INSTRUCT	284,016	298,883	311,269	12,386	4.14%
A4001270	511102	TEACHER SALARIES - INSTRUCT	83,455	86,326	89,719	3,393	3.93%
A4001310	511102	TEACHER SALARIES - INSTRUCT	149,978	143,095	124,500	(18,595)	-12.99%
A8101100	511102	TEACHER SALARIES - INSTRUCT	1,848,697	1,865,578	1,911,577	45,999	2.47%
A8101102	511102	TEACHER SALARIES - INSTRUCT	139,867	142,646	150,728	8,082	5.67%
A8101105	511102	TEACHER SALARIES - INSTRUCT	260,800	262,963	221,712	(41,251)	-15.69%
A8101106	511102	TEACHER SALARIES - INSTRUCT	27,432	32,138	39,488	7,350	22.87%
A8101108	511102	TEACHER SALARIES - INSTRUCT	54,418	56,926	60,600	3,674	6.45%
A8101110	511102	TEACHER SALARIES - INSTRUCT	58,318	57,815	67,951	10,136	17.53%
A8101111	511102	TEACHER SALARIES - INSTRUCT	214,167	316,032	235,824	(80,208)	-25.38%
A8101112	511102	TEACHER SALARIES - INSTRUCT	220,285	214,189	217,009	2,820	1.32%
A8101113	511102	TEACHER SALARIES - INSTRUCT	274,193	237,468	298,735	61,267	25.80%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A8101115	511102	TEACHER SALARIES - INSTRUCT	259,011	263,223	256,221	(7,002)	-2.66%
A8101116	511102	TEACHER SALARIES - INSTRUCT	199,652	205,690	202,678	(3,012)	-1.46%
A8101121	511102	TEACHER SALARIES - INSTRUCT	99,912	100,667	112,399	11,732	11.65%
A8101260	511102	TEACHER SALARIES - INSTRUCT	82,422	118,902	126,529	7,627	6.41%
A8201100	511102	TEACHER SALARIES - INSTRUCT	1,826,850	1,868,427	1,951,125	82,698	4.43%
A8201102	511102	TEACHER SALARIES - INSTRUCT	168,185	143,252	196,931	53,679	37.47%
A8201105	511102	TEACHER SALARIES - INSTRUCT	275,968	243,445	248,722	5,277	2.17%
A8201106	511102	TEACHER SALARIES - INSTRUCT	28,031	32,138	39,488	7,350	22.87%
A8201108	511102	TEACHER SALARIES - INSTRUCT	61,677	64,276	51,146	(13,130)	-20.43%
A8201110	511102	TEACHER SALARIES - INSTRUCT	48,877	51,146	60,600	9,454	18.48%
A8201111	511102	TEACHER SALARIES - INSTRUCT	236,575	243,406	271,933	28,527	11.72%
A8201112	511102	TEACHER SALARIES - INSTRUCT	175,226	190,176	164,822	(25,354)	-13.33%
A8201113	511102	TEACHER SALARIES - INSTRUCT	210,336	220,446	234,792	14,346	6.51%
A8201115	511102	TEACHER SALARIES - INSTRUCT	239,850	271,807	233,309	(38,498)	-14.16%
A8201116	511102	TEACHER SALARIES - INSTRUCT	145,562	149,710	196,094	46,384	30.98%
A8201121	511102	TEACHER SALARIES - INSTRUCT	92,892	124,876	185,476	60,600	48.53%
A8201260	511102	TEACHER SALARIES - INSTRUCT	94,742	133,972	139,162	5,190	3.87%
A2202120	511142	GUIDANCE COUNSELOR SALARIES	173,677	175,297	180,488	5,191	2.96%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	258,124	264,457	271,059	6,602	2.50%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	510,395	488,607	535,911	47,304	9.68%
A3202120	511142	GUIDANCE COUNSELOR SALARIES	560,972	554,845	593,306	38,461	6.93%
A4001120	511142	GUIDANCE COUNSELOR SALARIES	26,929	-	75,301	75,301	-
A8102120	511142	GUIDANCE COUNSELOR SALARIES	80,090	71,625	60,934	(10,691)	-14.93%
A8202120	511142	GUIDANCE COUNSELOR SALARIES	54,336	56,981	60,934	3,953	6.94%
A1202222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	42,600	42,600	-
A1302222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	31,950	31,950	-
A1502222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	26,625	26,625	-
A1602222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	31,950	31,950	-
A1902222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	26,625	26,625	-
A1952222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	103,187	103,187	-
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	100,071	101,672	103,187	1,515	1.49%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	93,341	94,834	96,247	1,413	1.49%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	100,461	101,672	103,187	1,515	1.49%
A3102226	511152	LIBRARY MEDIA SALARIES - INSTR	1,763	3,000	-	(3,000)	-100.00%
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	100,071	101,672	103,187	1,515	1.49%
A3202226	511152	LIBRARY MEDIA SALARIES - INSTR	2,079	3,000	-	(3,000)	-100.00%
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	107,321	107,321	-
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	175,868	178,416	129,812	(48,604)	-27.24%
A4001100	511162	SUBSTITUTE TEACHER SALARIES	1,737,449	1,023,370	830,000	(193,370)	-18.90%
A1602400	511172	INTERN/TUTOR SALARIES - INSTR	613	-	-	-	-
A1902400	511172	INTERN/TUTOR SALARIES - INSTR	11,219	-	-	-	-
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	9,278	12,150	12,150	-	0.00%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	8,119	12,150	12,150	-	0.00%
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	99,456	120,603	124,000	3,397	2.82%
A1302400	511192	CO-CURRICULAR STIPENDS - INSTR	-	3,700	-	(3,700)	-100.00%
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,225	2,000	(225)	-10.11%
A1902400	511192	CO-CURRICULAR STIPENDS - INSTR	-	5,500	-	(5,500)	-100.00%
A1952400	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,000	-	(2,000)	-100.00%
A2202400	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,700	-	(2,700)	-100.00%
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	1,370	10,994	8,560	(2,434)	-22.14%
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	1,685	2,035	2,035	-	0.00%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	2,775	3,475	3,475	-	0.00%
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	405	2,035	2,035	-	0.00%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	3,275	3,595	3,595	-	0.00%
A3202400	511192	CO-CURRICULAR STIPENDS - INSTR	640	-	-	-	-
A4001122	511192	CO-CURRICULAR STIPENDS - INSTR	-	-	3,300	3,300	-
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	17,536	9,250	9,250	-	0.00%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	64,037	86,266	74,251	(12,015)	-13.93%
A8101122	511192	CO-CURRICULAR STIPENDS - INSTR	-	400	-	(400)	-100.00%
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	3,280	10,000	-	(10,000)	-100.00%
A8201122	511192	CO-CURRICULAR STIPENDS - INSTR	-	400	-	(400)	-100.00%
A8202400	511192	CO-CURRICULAR STIPENDS - INSTR	-	415	-	(415)	-100.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A4002112	512012	ATTENDANCE SERVICE SALARIES	54,223	-	57,206	57,206	-
A1202222	512022	SECRETARY SALARIES - INSTRUCT	25,092	24,068	13,506	(10,562)	-43.88%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	70,984	63,939	66,081	2,142	3.35%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	25,676	24,068	27,012	2,944	12.23%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	60,797	63,789	66,081	2,292	3.59%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	25,676	24,068	13,506	(10,562)	-43.88%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	49,810	51,905	53,043	1,138	2.19%
A1602222	512022	SECRETARY SALARIES - INSTRUCT	-	-	13,038	13,038	-
A1602400	512022	SECRETARY SALARIES - INSTRUCT	87,713	86,599	65,581	(21,018)	-24.27%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	25,697	24,068	13,506	(10,562)	-43.88%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	56,296	51,905	53,043	1,138	2.19%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	25,376	23,768	26,712	2,944	12.39%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	63,961	63,939	66,081	2,142	3.35%
A2202222	512022	SECRETARY SALARIES - INSTRUCT	14,504	20,708	25,067	4,359	21.05%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	126,662	128,887	133,461	4,574	3.55%
A2302222	512022	SECRETARY SALARIES - INSTRUCT	24,193	23,768	26,076	2,308	9.71%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	176,068	176,502	182,204	5,702	3.23%
A3001400	512022	SECRETARY SALARIES - INSTRUCT	2,524	2,850	2,850	-	0.00%
A3102120	512022	SECRETARY SALARIES - INSTRUCT	52,935	54,405	55,043	638	1.17%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	22,251	22,851	24,948	2,097	9.18%
A3102400	512022	SECRETARY SALARIES - INSTRUCT	280,215	286,532	296,634	10,102	3.53%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	49,941	51,905	52,543	638	1.23%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	25,336	23,768	26,712	2,944	12.39%
A3202400	512022	SECRETARY SALARIES - INSTRUCT	281,234	286,242	294,143	7,901	2.76%
A4001120	512022	SECRETARY SALARIES - INSTRUCT	-	20,000	22,000	2,000	10.00%
A4001310	512022	SECRETARY SALARIES - INSTRUCT	49,940	49,721	79,755	30,034	60.41%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	134,707	141,370	179,868	38,498	27.23%
A8102222	512022	SECRETARY SALARIES - INSTRUCT	27,272	26,268	29,212	2,944	11.21%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	171,186	177,002	181,704	4,702	2.66%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	25,702	24,068	27,012	2,944	12.23%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	124,067	125,587	125,119	(468)	-0.37%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	5,879	10,000	10,000	-	0.00%
A1201121	512072	PARA SALARIES - INSTRUCTION	23,360	23,995	25,888	1,893	7.89%
A1202400	512072	PARA SALARIES - INSTRUCTION	25,600	26,284	28,221	1,937	7.37%
A1301121	512072	PARA SALARIES - INSTRUCTION	23,374	23,995	25,888	1,893	7.89%
A1302400	512072	PARA SALARIES - INSTRUCTION	44,742	50,779	52,933	2,154	4.24%
A1501121	512072	PARA SALARIES - INSTRUCTION	23,443	23,995	25,888	1,893	7.89%
A1502400	512072	PARA SALARIES - INSTRUCTION	26,661	27,084	29,021	1,937	7.15%
A1602400	512072	PARA SALARIES - INSTRUCTION	51,487	52,567	56,442	3,875	7.37%
A1902400	512072	PARA SALARIES - INSTRUCTION	48,831	50,279	54,109	3,830	7.62%
A1951121	512072	PARA SALARIES - INSTRUCTION	25,306	26,284	28,221	1,937	7.37%
A1952400	512072	PARA SALARIES - INSTRUCTION	22,887	23,995	25,888	1,893	7.89%
A2302122	512072	PARA SALARIES - INSTRUCTION	24,555	25,315	25,884	569	2.25%
A3102122	512072	PARA SALARIES - INSTRUCTION	25,439	26,284	28,221	1,937	7.37%
A3102400	512072	PARA SALARIES - INSTRUCTION	115,445	123,438	133,806	10,368	8.40%
A3202122	512072	PARA SALARIES - INSTRUCTION	24,966	25,984	27,921	1,937	7.45%
A3202400	512072	PARA SALARIES - INSTRUCTION	98,245	104,235	80,354	(23,881)	-22.91%
A4002122	512072	PARA SALARIES - INSTRUCTION	1,000	-	-	-	-
A8101121	512072	PARA SALARIES - INSTRUCTION	49,916	50,353	56,102	5,749	11.42%
A8102400	512072	PARA SALARIES - INSTRUCTION	25,513	26,284	28,221	1,937	7.37%
A8201121	512072	PARA SALARIES - INSTRUCTION	53,756	55,292	59,310	4,018	7.27%
A8202122	512072	PARA SALARIES - INSTRUCTION	22,269	24,580	25,132	552	2.25%
A8202400	512072	PARA SALARIES - INSTRUCTION	18,243	20,892	24,212	3,320	15.89%
A1201100	512082	INTERVENTION SPECIALISTS	57,415	57,937	59,679	1,742	3.01%
A1601100	512082	INTERVENTION SPECIALISTS	52,000	52,650	54,233	1,583	3.01%
A1951100	512082	INTERVENTION SPECIALISTS	57,222	57,937	59,679	1,742	3.01%
A2201100	512082	INTERVENTION SPECIALISTS	48,763	49,372	50,856	1,484	3.01%
A2301100	512082	INTERVENTION SPECIALISTS	56,961	-	59,679	59,679	-
A8101100	512082	INTERVENTION SPECIALISTS	51,635	53,517	53,852	335	0.63%
A8201100	512082	INTERVENTION SPECIALISTS	48,304	48,907	50,378	1,471	3.01%
A1201270	532202	PROF ED SERVICES - INSTRUCTION	-	120	120	-	0.00%
A1301270	532202	PROF ED SERVICES - INSTRUCTION	798	800	800	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1501270	532202	PROF ED SERVICES - INSTRUCTION	-	120	120	-	0.00%
A1601270	532202	PROF ED SERVICES - INSTRUCTION	629	750	750	-	0.00%
A1901114	532202	PROF ED SERVICES - INSTRUCTION	-	5,000	1,900	(3,100)	-62.00%
A1901270	532202	PROF ED SERVICES - INSTRUCTION	399	500	500	-	0.00%
A1951270	532202	PROF ED SERVICES - INSTRUCTION	-	620	620	-	0.00%
A1952400	532202	PROF ED SERVICES - INSTRUCTION	-	-	4,000	4,000	-
A2201270	532202	PROF ED SERVICES - INSTRUCTION	1,200	1,200	1,200	-	0.00%
A2301270	532202	PROF ED SERVICES - INSTRUCTION	1,200	1,200	1,200	-	0.00%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	532	650	650	-	0.00%
A3101111	532202	PROF ED SERVICES - INSTRUCTION	136	-	-	-	-
A3101270	532202	PROF ED SERVICES - INSTRUCTION	2,400	2,400	2,400	-	0.00%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	-	15,143	12,715	(2,428)	-16.03%
A3102195	532202	PROF ED SERVICES - INSTRUCTION	3,300	3,000	4,500	1,500	50.00%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	1,420	1,380	1,400	20	1.45%
A3201105	532202	PROF ED SERVICES - INSTRUCTION	950	-	-	-	-
A3201113	532202	PROF ED SERVICES - INSTRUCTION	-	-	2,000	2,000	-
A3202190	532202	PROF ED SERVICES - INSTRUCTION	-	15,723	13,205	(2,518)	-16.01%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	1,650	3,000	4,500	1,500	50.00%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	1,533	1,620	2,000	380	23.46%
A4001100	532202	PROF ED SERVICES - INSTRUCTION	53,786	105,241	60,000	(45,241)	-42.99%
A4001112	532202	PROF ED SERVICES - INSTRUCTION	6,650	7,150	9,050	1,900	26.57%
A4002190	532202	PROF ED SERVICES - INSTRUCTION	10,426	-	340	340	-
A4002210	532202	PROF ED SERVICES - INSTRUCTION	20,735	7,445	10,200	2,755	37.00%
A8201270	532202	PROF ED SERVICES - INSTRUCTION	619	1,200	1,200	-	0.00%
A4001120	532302	PROF SERVICES - OTHER - INST	1,319	6,625	6,625	-	0.00%
A4001260	532302	PROF SERVICES - OTHER - INST	897	-	-	-	-
A4001270	532302	PROF SERVICES - OTHER - INST	289	-	-	-	-
A4001310	532302	PROF SERVICES - OTHER - INST	-	1,250	1,250	-	0.00%
A4002310	532302	PROF SERVICES - OTHER - INST	8,740	6,000	6,000	-	0.00%
A1201270	532402	FIELD TRIPS/ADMISSION - INSTR	374	750	750	-	0.00%
A1301270	532402	FIELD TRIPS/ADMISSION - INSTR	1,348	150	150	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1601270	532402	FIELD TRIPS/ADMISSION - INSTR	-	150	150	-	0.00%
A1901270	532402	FIELD TRIPS/ADMISSION - INSTR	-	150	150	-	0.00%
A2201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	-	(100)	-100.00%
A2301102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	-	(100)	-100.00%
A2301115	532402	FIELD TRIPS/ADMISSION - INSTR	-	125	125	-	0.00%
A2301270	532402	FIELD TRIPS/ADMISSION - INSTR	1,600	1,600	1,600	-	0.00%
A3101102	532402	FIELD TRIPS/ADMISSION - INSTR	140	140	-	(140)	-100.00%
A3101103	532402	FIELD TRIPS/ADMISSION - INSTR	-	-	400	400	-
A3201102	532402	FIELD TRIPS/ADMISSION - INSTR	140	140	-	(140)	-100.00%
A3201270	532402	FIELD TRIPS/ADMISSION - INSTR	1,887	2,000	2,000	-	0.00%
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	4,410	4,000	5,390	1,390	34.75%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	-	750	750	-	0.00%
A4001270	532402	FIELD TRIPS/ADMISSION - INSTR	-	6,700	6,700	-	0.00%
A8101102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	-	(100)	-100.00%
A8101122	532402	FIELD TRIPS/ADMISSION - INSTR	-	200	-	(200)	-100.00%
A8101270	532402	FIELD TRIPS/ADMISSION - INSTR	2,460	2,500	2,500	-	0.00%
A8201102	532402	FIELD TRIPS/ADMISSION - INSTR	100	100	-	(100)	-100.00%
A8201270	532402	FIELD TRIPS/ADMISSION - INSTR	720	-	-	-	-
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	-	-	2,000	2,000	-
A3203200	533012	OTHER PROF/TECH - INSTRUCTION	300	300	300	-	0.00%
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A2301113	543002	REPAIRS & MAINT - INSTRUCTION	1,200	800	800	-	0.00%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	250	250	500	250	100.00%
A3101102	543002	REPAIRS & MAINT - INSTRUCTION	160	400	-	(400)	-100.00%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	500	500	500	-	0.00%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	500	500	750	250	50.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	623	500	500	-	0.00%
A3102400	543002	REPAIRS & MAINT - INSTRUCTION	-	500	750	250	50.00%
A3201102	543002	REPAIRS & MAINT - INSTRUCTION	-	400	-	(400)	-100.00%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A3201113	543002	REPAIRS & MAINT - INSTRUCTION	-	700	700	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	750	500	500	-	0.00%
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	45	1,500	2,300	800	53.33%
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	14,489	15,000	15,000	-	0.00%
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	1,070	3,000	3,000	-	0.00%
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A4001120	544402	RENTS & LEASES - INSTRUCTION	20,992	26,480	27,230	750	2.83%
A4001310	544402	RENTS & LEASES - INSTRUCTION	49,501	51,250	54,500	3,250	6.34%
A3102400	553102	POSTAGE - INSTRUCTION	553	815	900	85	10.43%
A3202400	553102	POSTAGE - INSTRUCTION	575	555	585	30	5.41%
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	-	3,500	2,435	(1,065)	-30.43%
A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	380	400	400	-	0.00%
A3101111	553302	SOFTWARE/LICENSES - INSTRUCT	200	-	-	-	-
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	-	50	50	-	0.00%
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	1,499	1,880	2,379	499	26.54%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	2,380	2,500	2,500	-	0.00%
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	380	2,379	1,999	526.05%
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	3,159	3,240	3,240	-	0.00%
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	3,204	3,000	4,804	1,804	60.13%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	-	4,000	4,000	-	0.00%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	3,222	4,000	4,000	-	0.00%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	12,046	25,170	19,200	(5,970)	-23.72%
A2302400	555002	PRINTING & BINDING - INSTRUCT	742	800	800	-	0.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	112	420	450	30	7.14%
A3102400	555002	PRINTING & BINDING - INSTRUCT	3,137	3,405	4,000	595	17.47%
A3202400	555002	PRINTING & BINDING - INSTRUCT	7,789	9,799	10,000	201	2.05%
A4001102	555002	PRINTING & BINDING - INSTRUCT	504	500	400	(100)	-20.00%
A4001120	555002	PRINTING & BINDING - INSTRUCT	175	-	-	-	-
A4001310	555002	PRINTING & BINDING - INSTRUCT	7,383	3,500	4,500	1,000	28.57%
A4002210	555002	PRINTING & BINDING - INSTRUCT	1,790	-	32,500	32,500	-
A1902400	558002	STAFF TRANSPORT - INSTRUCTION	-	2,080	-	(2,080)	-100.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	4,478	2,200	3,300	1,100	50.00%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	2,434	2,200	3,300	1,100	50.00%
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	4,024	2,500	2,500	-	0.00%
A3202400	559002	OTHER PURCHASED SERVICES - INT	-	150	150	-	0.00%
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,499	4,900	2,244	(2,656)	-54.20%
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,000	1,250	250	25.00%
A1201112	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	-	-	-
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	5,386	5,000	5,515	515	10.30%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	426	579	561	(18)	-3.11%
A1201270	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	-	-	-
A1202190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	4,500	-	(4,500)	-100.00%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	11,168	18,230	23,175	4,945	27.13%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,861	3,670	3,500	(170)	-4.63%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,565	4,750	2,256	(2,494)	-52.51%
A1301111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,336	3,000	3,000	-	0.00%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	5,246	10,000	10,000	-	0.00%
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	-	561	564	3	0.53%
A1302190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	5,500	-	(5,500)	-100.00%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	15,190	18,029	23,879	5,850	32.45%
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,141	3,520	1,710	(1,810)	-51.42%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,910	3,207	(703)	-17.98%
A1501115	561102	INSTRUCT SUPPLIES - INSTRUCT	102	250	300	50	20.00%
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	382	414	427	13	3.14%
A1501121	561102	INSTRUCT SUPPLIES - INSTRUCT	451	4,000	4,643	643	16.08%
A1501270	561102	INSTRUCT SUPPLIES - INSTRUCT	153	300	300	-	0.00%
A1502190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	4,100	-	(4,100)	-100.00%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	14,697	14,671	18,668	3,997	27.24%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,361	5,250	2,460	(2,790)	-53.14%
A1601111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	100	-	(100)	-100.00%
A1601113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	2,604	2,604	-
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,939	3,018	2,993	(25)	-0.83%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1601115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	100	-	(100)	-100.00%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	578	621	615	(6)	-0.97%
A1601121	561102	INSTRUCT SUPPLIES - INSTRUCT	-	500	500	-	0.00%
A1601270	561102	INSTRUCT SUPPLIES - INSTRUCT	415	500	500	-	0.00%
A1602190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	4,500	-	(4,500)	-100.00%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	15,196	19,239	25,439	6,200	32.23%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	288	481	9,022	8,541	1775.68%
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,365	4,600	2,070	(2,530)	-55.00%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	810	-	3,680	3,680	-
A1901113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	2,450	2,450	-
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	610	-	2,000	2,000	-
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	5,220	5,000	(220)	-4.21%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	418	549	517	(32)	-5.83%
A1901270	561102	INSTRUCT SUPPLIES - INSTRUCT	-	200	200	-	0.00%
A1902190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,500	-	(1,500)	-100.00%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	8,620	17,373	20,729	3,356	19.32%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	3,106	-	1,330	1,330	-
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,640	6,430	3,042	(3,388)	-52.69%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	3,000	3,000	-
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	3,200	3,200	-
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,419	8,000	6,000	(2,000)	-25.00%
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	1,000	1,000	-
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	555	737	1,000	263	35.69%
A1951270	561102	INSTRUCT SUPPLIES - INSTRUCT	158	500	500	-	0.00%
A1952190	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,500	-	(2,500)	-100.00%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	15,669	22,356	27,762	5,406	24.18%
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	9,852	13,050	6,000	(7,050)	-54.02%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,790	6,290	3,840	(2,450)	-38.95%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	692	154	900	746	484.42%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,419	5,000	5,650	650	13.00%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,341	3,516	4,670	1,154	32.82%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,900	2,139	2,330	191	8.93%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,746	2,746	1,448	(1,298)	-47.27%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	594	708	114	19.19%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	903	1,253	1,200	(53)	-4.23%
A2201270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,000	1,000	1,000	-	0.00%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	91	1,468	1,465	(3)	-0.20%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	9,289	4,982	11,115	6,133	123.10%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	272	1,000	1,000	-	0.00%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	5,092	9,900	6,096	(3,804)	-38.42%
A2301106	561102	INSTRUCT SUPPLIES - INSTRUCT	90	134	134	-	0.00%
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	900	900	-	0.00%
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	5,314	5,230	5,230	-	0.00%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	4,384	3,146	3,261	115	3.66%
A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	2,597	2,258	1,959	(299)	-13.24%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,392	2,000	2,000	-	0.00%
A2301115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	158	158	-	0.00%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,703	1,955	1,905	(50)	-2.56%
A2301270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,152	1,200	1,200	-	0.00%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	13,205	7,598	16,029	8,431	110.96%
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	13,297	14,750	14,592	(158)	-1.07%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	1,759	2,770	3,200	430	15.52%
A3101105	561102	INSTRUCT SUPPLIES - INSTRUCT	651	-	500	500	-
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	715	2,000	2,000	-	0.00%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	750	750	-
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	5,441	8,000	6,960	(1,040)	-13.00%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	2,127	3,020	4,000	980	32.45%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	2,827	5,350	6,000	650	12.15%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	10,248	11,815	10,140	(1,675)	-14.18%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	1,251	3,645	2,000	(1,645)	-45.13%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,149	2,940	3,040	100	3.40%
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	-	500	500	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	972	1,200	690	(510)	-42.50%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	6,726	3,424	2,390	(1,034)	-30.20%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,441	2,500	2,500	-	0.00%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	10,816	13,500	13,152	(348)	-2.58%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	4,704	5,013	5,494	481	9.60%
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	1,806	1,853	2,123	270	14.57%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	750	750	-
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	548	652	600	(52)	-7.98%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	6,634	3,142	6,000	2,858	90.96%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	4,010	4,050	4,740	690	17.04%
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	14,553	11,729	11,100	(629)	-5.36%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	3,156	3,985	5,825	1,840	46.17%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,880	2,700	2,740	40	1.48%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	798	1,200	690	(510)	-42.50%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	3,620	3,424	2,390	(1,034)	-30.20%
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	36,119	25,000	-	(25,000)	-100.00%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	955	3,129	15,500	12,371	395.37%
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	46,554	42,185	42,185	-	0.00%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400	400	-	0.00%
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	4,473	2,700	2,700	-	0.00%
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	395	1,000	1,000	-	0.00%
A4001270	561102	INSTRUCT SUPPLIES - INSTRUCT	40	-	-	-	-
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	2,807	2,250	2,250	-	0.00%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	47,574	1,704	1,570	(134)	-7.86%
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,000	1,000	-	0.00%
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	4,346	11,620	6,230	(5,390)	-46.39%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,000	1,500	500	50.00%
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	(629)	2,000	2,500	500	25.00%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,684	4,000	4,000	-	0.00%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,466	1,500	3,914	2,414	160.93%
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	3,854	5,000	6,500	1,500	30.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	1,389	1,500	1,500	-	0.00%
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	384	1,388	1,708	320	23.05%
A8101122	561102	INSTRUCT SUPPLIES - INSTRUCT	-	300	-	(300)	-100.00%
A8101270	561102	INSTRUCT SUPPLIES - INSTRUCT	-	600	600	-	0.00%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	24,804	32,487	38,984	6,497	20.00%
A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	18,170	20,000	24,000	4,000	20.00%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,672	11,655	6,176	(5,479)	-47.01%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	800	800	-	0.00%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	1,368	3,448	3,648	200	5.80%
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,038	-	2,337	2,337	-
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	200	800	600	300.00%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,567	18,359	18,359	-	0.00%
A8201115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	675	675	-	0.00%
A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,410	1,697	1,702	5	0.29%
A8201122	561102	INSTRUCT SUPPLIES - INSTRUCT	-	300	-	(300)	-100.00%
A8201270	561102	INSTRUCT SUPPLIES - INSTRUCT	83	300	300	-	0.00%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	23,251	31,164	38,227	7,063	22.66%
A4001100	561112	ART SUPPLIES - INSTRUCTION	48,975	-	-	-	-
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	1,000	1,500	1,000	(500)	-33.33%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	511	500	466	(34)	-6.80%
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	355	1,200	2,200	1,000	83.33%
A3101270	561202	ADMIN SUPPLIES - INSTRUCTION	124	1,000	1,000	-	0.00%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	3,985	5,500	5,500	-	0.00%
A3201270	561202	ADMIN SUPPLIES - INSTRUCTION	201	700	700	-	0.00%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	-	700	700	-	0.00%
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	3,692	1,500	1,500	-	0.00%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	1,293	1,090	1,719	629	57.71%
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	-	300	300	-	0.00%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	154	100	200	100	100.00%
A3201106	561502	COMP MEDIA SUPPLIES - INSTRUCT	2,658	-	-	-	-
A4001120	561502	COMP MEDIA SUPPLIES - INSTRUCT	-	250	250	-	0.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3101103	564102	TEXTBOOKS - INSTRUCTION	149	685	700	15	2.19%
A3101105	564102	TEXTBOOKS - INSTRUCTION	5,026	9,000	9,000	-	0.00%
A3101106	564102	TEXTBOOKS - INSTRUCTION	720	1,400	2,000	600	42.86%
A3101111	564102	TEXTBOOKS - INSTRUCTION	-	500	500	-	0.00%
A3101113	564102	TEXTBOOKS - INSTRUCTION	324	1,000	2,000	1,000	100.00%
A3101115	564102	TEXTBOOKS - INSTRUCTION	1,430	3,820	4,000	180	4.71%
A3102210	564102	TEXTBOOKS - INSTRUCTION	50,608	18,697	-	(18,697)	-100.00%
A3102400	564102	TEXTBOOKS - INSTRUCTION	297	-	-	-	-
A3201103	564102	TEXTBOOKS - INSTRUCTION	-	195	320	125	64.10%
A3201105	564102	TEXTBOOKS - INSTRUCTION	4,609	6,988	5,547	(1,441)	-20.62%
A3201106	564102	TEXTBOOKS - INSTRUCTION	860	2,915	2,070	(845)	-28.99%
A3201109	564102	TEXTBOOKS - INSTRUCTION	-	-	300	300	-
A3201113	564102	TEXTBOOKS - INSTRUCTION	-	2,210	950	(1,260)	-57.01%
A3201115	564102	TEXTBOOKS - INSTRUCTION	1,467	2,250	1,500	(750)	-33.33%
A3202210	564102	TEXTBOOKS - INSTRUCTION	39,685	23,324	-	(23,324)	-100.00%
A4001260	564102	TEXTBOOKS - INSTRUCTION	-	1,000	1,000	-	0.00%
A4001310	564102	TEXTBOOKS - INSTRUCTION	-	1,500	1,500	-	0.00%
A4001111	564112	REPLACEMENT TEXTBOOKS	2,860	2,000	-	(2,000)	-100.00%
A4001113	564112	REPLACEMENT TEXTBOOKS	-	1,000	-	(1,000)	-100.00%
A4001115	564112	REPLACEMENT TEXTBOOKS	2,368	1,000	3,300	2,300	230.00%
A4001120	564112	REPLACEMENT TEXTBOOKS	-	750	750	-	0.00%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,568	1,865	1,698	(167)	-8.95%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,622	1,959	2,030	71	3.62%
A1302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	1,500	1,500	-	0.00%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,233	1,493	1,395	(98)	-6.56%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,704	1,972	1,790	(182)	-9.23%
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,513	1,827	1,635	(192)	-10.51%
A1902222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	380	-	-	-	-
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	2,002	2,413	2,278	(135)	-5.59%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	2,000	800	(1,200)	-60.00%
A2201115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	560	-	-	-	-

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	780	1,148	830	(318)	-27.70%
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	7,652	7,000	5,000	(2,000)	-28.57%
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,116	1,116	1,247	131	11.74%
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	9,657	16,875	10,375	(6,500)	-38.52%
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	80	80	-	0.00%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	305	410	400	(10)	-2.44%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,242	8,535	5,550	(2,985)	-34.97%
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	79	250	250	-	0.00%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	5,629	5,830	5,830	-	0.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	200	200	-	0.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,716	4,272	3,872	(400)	-9.36%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	7,680	3,681	(3,999)	-52.07%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,709	4,273	3,955	(318)	-7.44%
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	-	1,000	1,100	100	10.00%
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	145	120	120	-	0.00%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	872	2,900	1,700	(1,200)	-41.38%
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	-	2,225	2,225	-	0.00%
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	554	1,900	1,900	-	0.00%
A1201102	569002	OFFICE SUPPLIES - INSTRUCTION	499	313	-	(313)	-100.00%
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	-	500	500	-	0.00%
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	500	400	(100)	-20.00%
A1202225	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,330	-	(1,330)	-100.00%
A1202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,178	3,100	4,500	1,400	45.16%
A1301102	569002	OFFICE SUPPLIES - INSTRUCTION	339	303	-	(303)	-100.00%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	2,891	6,550	6,150	(400)	-6.11%
A1501102	569002	OFFICE SUPPLIES - INSTRUCTION	90	224	-	(224)	-100.00%
A1502222	569002	OFFICE SUPPLIES - INSTRUCTION	136	250	250	-	0.00%
A1502223	569002	OFFICE SUPPLIES - INSTRUCTION	905	950	1,000	50	5.26%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	1,098	1,800	2,000	200	11.11%
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,615	3,000	385	14.72%
A1601102	569002	OFFICE SUPPLIES - INSTRUCTION	-	335	-	(335)	-100.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	-	400	400	-	0.00%
A1602225	569002	OFFICE SUPPLIES - INSTRUCTION	1,365	3,877	-	(3,877)	-100.00%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	1,246	2,699	4,417	1,718	63.65%
A1901102	569002	OFFICE SUPPLIES - INSTRUCTION	98	294	-	(294)	-100.00%
A1902222	569002	OFFICE SUPPLIES - INSTRUCTION	-	3,000	-	(3,000)	-100.00%
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	8	-	3,000	3,000	-
A1951102	569002	OFFICE SUPPLIES - INSTRUCTION	324	410	-	(410)	-100.00%
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	203	3,500	3,500	-	0.00%
A2201102	569002	OFFICE SUPPLIES - INSTRUCTION	200	402	-	(402)	-100.00%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,500	750	(750)	-50.00%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	3,489	4,000	5,000	1,000	25.00%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	-	3,237	3,050	(187)	-5.78%
A2301102	569002	OFFICE SUPPLIES - INSTRUCTION	570	631	-	(631)	-100.00%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	380	605	605	-	0.00%
A2301111	569002	OFFICE SUPPLIES - INSTRUCTION	-	300	-	(300)	-100.00%
A2301113	569002	OFFICE SUPPLIES - INSTRUCTION	-	300	-	(300)	-100.00%
A2301114	569002	OFFICE SUPPLIES - INSTRUCTION	-	778	478	(300)	-38.56%
A2301115	569002	OFFICE SUPPLIES - INSTRUCTION	-	300	-	(300)	-100.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	374	400	400	-	0.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	1,804	1,173	2,385	1,212	103.32%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	2,914	5,049	7,729	2,680	53.08%
A3101102	569002	OFFICE SUPPLIES - INSTRUCTION	784	942	-	(942)	-100.00%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	192	360	600	240	66.67%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	209	400	600	200	50.00%
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	205	525	700	175	33.33%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	-	800	800	-	0.00%
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	461	1,000	1,000	-	0.00%
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	800	1,150	1,200	50	4.35%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	(622)	625	1,000	375	60.00%
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	-	250	250	-	0.00%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	1,075	1,580	1,600	20	1.27%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	326	500	750	250	50.00%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,400	1,400	-	0.00%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	440	1,000	1,000	-	0.00%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	6,159	5,500	5,500	-	0.00%
A3201102	569002	OFFICE SUPPLIES - INSTRUCTION	204	863	-	(863)	-100.00%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	397	1,120	900	(220)	-19.64%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	194	1,575	533	(1,042)	-66.16%
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,940	2,435	495	25.52%
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	-	380	50	(330)	-86.84%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	-	560	500	(60)	-10.71%
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	401	2,011	1,316	(695)	-34.56%
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	344	1,197	1,600	403	33.67%
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	-	600	1,000	400	66.67%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	164	250	250	-	0.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	1,522	2,005	1,400	(605)	-30.17%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	430	434	1,000	566	130.41%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	2,425	6,200	6,650	450	7.26%
A4001100	569002	OFFICE SUPPLIES - INSTRUCTION	14,053	12,000	-	(12,000)	-100.00%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	438	500	6,703	6,203	1240.60%
A4001112	569002	OFFICE SUPPLIES - INSTRUCTION	-	885	500	(385)	-43.50%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,550	2,550	-	0.00%
A4001122	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	2,200	2,200	-
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	416	100	100	-	0.00%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	1,306	1,750	1,750	-	0.00%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	1,150	1,150	800	(350)	-30.43%
A8101102	569002	OFFICE SUPPLIES - INSTRUCTION	1,901	742	-	(742)	-100.00%
A8101108	569002	OFFICE SUPPLIES - INSTRUCTION	(2)	150	150	-	0.00%
A8101122	569002	OFFICE SUPPLIES - INSTRUCTION	-	50	-	(50)	-100.00%
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	602	1,000	1,000	-	0.00%
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	19	500	1,000	500	100.00%
A8201102	569002	OFFICE SUPPLIES - INSTRUCTION	2,000	744	-	(744)	-100.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A8201108	569002	OFFICE SUPPLIES - INSTRUCTION	-	6,500	-	(6,500)	-100.00%
A8201122	569002	OFFICE SUPPLIES - INSTRUCTION	-	50	-	(50)	-100.00%
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	1,238	940	1,500	560	59.57%
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,000	2,755	1,755	175.50%
A8202225	569002	OFFICE SUPPLIES - INSTRUCTION	994	2,000	1,000	(1,000)	-50.00%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	654	-	6,500	6,500	-
A1302400	573002	EQUIPMENT - INSTRUCTION	-	-	-	-	-
A1602400	573002	EQUIPMENT - INSTRUCTION	-	10,536	-	(10,536)	-100.00%
A2202210	573002	EQUIPMENT - INSTRUCTION	-	-	2,746	2,746	-
A2302210	573002	EQUIPMENT - INSTRUCTION	-	-	2,746	2,746	-
A3101102	573002	EQUIPMENT - INSTRUCTION	-	11,400	11,400	-	0.00%
A3102210	573002	EQUIPMENT - INSTRUCTION	-	5,590	-	(5,590)	-100.00%
A3201102	573002	EQUIPMENT - INSTRUCTION	9,467	-	-	-	-
A3202210	573002	EQUIPMENT - INSTRUCTION	-	1,000	-	(1,000)	-100.00%
A4001112	573002	EQUIPMENT - INSTRUCTION	13,179	23,880	32,200	8,320	34.84%
A4002630	573002	EQUIPMENT - INSTRUCTION	3,902	-	5,000	5,000	-
A1202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	474	700	-	(700)	-100.00%
A1602400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	89	89	-	0.00%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	235	350	350	-	0.00%
A2301111	581162	MEMBERSHIPS - STAFF - INSTRUCT	207	-	-	-	-
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	339	440	440	-	0.00%
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	250	250	300	50	20.00%
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	437	545	550	5	0.92%
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	-	0.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	957	1,000	1,000	-	0.00%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,000	-	0.00%
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	148	447	270	(177)	-39.60%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	2,814	7,000	3,530	(3,470)	-49.57%
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	168	1,524	1,156	(368)	-24.15%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	309	1,000	1,000	-	0.00%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	761	6,535	8,775	2,240	34.28%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,164	1,460	4,160	2,700	184.93%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,295	1,340	750	(590)	-44.03%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	535	600	600	-	0.00%
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	-	150	150	-	0.00%
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	3,999	4,000	4,000	-	0.00%
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	9,245	9,500	9,500	-	0.00%
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	387	860	620	(240)	-27.91%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	-	475	475	-	0.00%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	360	360	360	-	0.00%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	3,999	4,000	4,000	-	0.00%
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	8,765	8,765	9,100	335	3.82%
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	35	35	680	645	1842.86%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	1,505	1,100	1,120	20	1.82%
A4001120	581172	MEMBERSHIPS - DIST - INSTRUCT	-	50	50	-	0.00%
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	1,565	1,500	1,500	-	0.00%
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	400	400	400	-	0.00%
TOTAL	INSTRUCTION		47,003,748	48,150,845	49,684,607	1,533,762	3.19%

TRANSPORTATION



**TRANSPORTATION
SUMMARY 2020-21**



TRANSPORTATION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$ INC/(DEC)	% CHG.
ART					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
LANGUAGE ARTS					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$1,113	\$2,750	\$1,550	(\$1,200)	(43.64)%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$16,537	\$14,500	\$16,750	\$2,250	15.52%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$0	\$900	\$900	\$0	0.00%
READING					
FIELD TRIPS-INSTRUCTION	\$0	\$1,000	\$1,000	\$0	0.00%
SOCIAL STUDIES					
FIELD TRIPS - INSTRUCTION	\$0	\$900	\$900	\$0	0.00%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$1,109	\$1,250	\$1,250	\$0	0.00%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$1,922	\$2,500	\$2,500	\$0	0.00%
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$354	\$2,811	\$2,011	(\$800)	(28.46)%
AVID					
FIELD TRIPS - INSTRUCTION	\$6,406	\$13,000	\$8,000	(\$5,000)	(38.46)%
TEACHING & LEARNING					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$51	\$300	\$300	\$0	0.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$1,200	\$1,200	100.00%

TRANSPORTATION
SUMMARY 2020-21

TRANSPORTATION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$ INC/(DEC)	% CHG.
STUDENT TRANSPORTATION					
TRANSPORTATION SUPERVISOR	\$70,623	\$65,139	\$68,269	\$3,130	4.81%
CROSSING GUARD SALARY	\$0	\$0	\$0	\$0	--
PROFESSIONAL SERVICES - OTHER	\$231,285	\$256,853	\$256,853	\$0	0.00%
REGULAR PUPIL TRANSPORTATION	\$2,459,701	\$2,515,817	\$2,852,521	\$336,704	13.38%
IN TOWN VO-TECH	\$44,100	\$29,551	\$46,046	\$16,495	55.82%
PRIVATE SCHOOL TRANSPORTATION	\$634,080	\$658,031	\$601,952	(\$56,079)	(8.52)%
OUT OF TOWN VO-TECH	\$256,596	\$255,824	\$264,312	\$8,488	3.32%
OUT OF TOWN VO-AG	\$117,342	\$120,275	\$123,584	\$3,309	2.75%
HOMELESS TRANSPORTATION	\$150,886	\$180,000	\$195,000	\$15,000	8.33%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	--
PRINTING & BINDING	\$0	\$650	\$650	\$0	0.00%
GASOLINE FOR PUPIL TRANSPORT	\$291,406	\$275,014	\$285,340	\$10,326	3.75%
OFFICE SUPPLIES	\$0	\$1,435	\$1,435	\$0	0.00%
MEMBERSHIPS	\$350	\$350	\$350	\$0	0.00%
TOTAL STUDENT TRANSPORTATION	\$4,283,860	\$4,358,939	\$4,696,312	\$337,373	7.74%
ATHLETIC TRANSPORTATION					
OTHER PUPIL TRANSPORTATION	\$176,324	\$174,857	\$179,665	\$4,808	2.75%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$405	\$1,150	\$1,100	(\$50)	(4.35)%
TOTAL TRANSPORTATION	\$4,460,588	\$4,575,857	\$4,914,438	\$338,581	7.40%

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.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
03 - TRANSPORTATION							
A4002700	512043	TRANSPORTATION SALARIES	70,623	65,139	68,269	3,130	4.81%
A4002700	533013	OTHER PROF/TECH - TRANSPORT	231,285	256,853	256,853	-	0.00%
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,459,701	2,515,817	2,852,521	336,704	13.38%
A8201122	551003	REGULAR PUPIL TRANSPORTATION	-	-	-	-	-
A4002700	551203	IN TOWN TRANSPORT - VOTECH	44,100	29,551	46,046	16,495	55.82%
A4002700	551303	PRIVATE SCHOOL TRANSPORT	634,080	658,031	601,952	(56,079)	-8.52%
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	256,596	255,824	264,312	8,488	3.32%
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	117,342	120,275	123,584	3,309	2.75%
A1201102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1201112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1203200	551703	FIELD TRIPS - INSTRUCTION	202	500	450	(50)	-10.00%
A1301102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1301112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1303200	551703	FIELD TRIPS - INSTRUCTION	-	200	200	-	0.00%
A1501102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1501112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1503200	551703	FIELD TRIPS - INSTRUCTION	-	150	150	-	0.00%
A1601102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1601112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1603200	551703	FIELD TRIPS - INSTRUCTION	202	300	300	-	0.00%
A1901102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1901112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1951102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A1951112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A2201112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A2202120	551703	FIELD TRIPS - INSTRUCTION	-	800	-	(800)	-100.00%
A2301112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A2301114	551703	FIELD TRIPS - INSTRUCTION	-	1,000	1,000	-	0.00%
A2301270	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A2302120	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A2302195	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3101103	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3101105	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101106	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101111	551703	FIELD TRIPS - INSTRUCTION	607	1,000	1,000	-	0.00%
A3101112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3101113	551703	FIELD TRIPS - INSTRUCTION	-	900	900	-	0.00%
A3101115	551703	FIELD TRIPS - INSTRUCTION	-	900	900	-	0.00%
A3102120	551703	FIELD TRIPS - INSTRUCTION	-	1,400	1,400	-	0.00%
A3102195	551703	FIELD TRIPS - INSTRUCTION	1,998	6,500	4,000	(2,500)	-38.46%
A3103200	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3201106	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3201111	551703	FIELD TRIPS - INSTRUCTION	506	1,750	550	(1,200)	-68.57%
A3201112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3201113	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3201270	551703	FIELD TRIPS - INSTRUCTION	253	500	500	-	0.00%
A3202120	551703	FIELD TRIPS - INSTRUCTION	354	611	611	-	0.00%
A3202195	551703	FIELD TRIPS - INSTRUCTION	4,409	6,500	4,000	(2,500)	-38.46%
A3202210	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A3203200	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A4001102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A4001112	551703	FIELD TRIPS - INSTRUCTION	16,537	14,500	16,750	2,250	15.52%
A4001120	551703	FIELD TRIPS - INSTRUCTION	1,109	1,250	1,250	-	0.00%
A4001270	551703	FIELD TRIPS - INSTRUCTION	1,669	2,000	2,000	-	0.00%
A4002310	551703	FIELD TRIPS - INSTRUCTION	51	300	300	-	0.00%
A4002329	551703	FIELD TRIPS - INSTRUCTION	-	-	1,200	1,200	-
A8101102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A8101112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A8101122	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A8201102	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A8201112	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A8201122	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A8203200	551703	FIELD TRIPS - INSTRUCTION	-	-	-	-	-
A4002700	551803	HOMELESS TRANSPORTATION	150,886	180,000	-	(180,000)	-100.00%
A4002700	551813	HOMELESS IN-TOWN SPED	-	-	15,000	15,000	-
A4002700	551823	HOMELESS IN-TOWN REG	-	-	20,000	20,000	-
A4002700	551833	HOMELESS OUT OF TOWN SPED	-	-	60,000	60,000	-
A4002700	551843	HOMELESS OUT OF TOWN REG	-	-	100,000	100,000	-
A4002700	551903	ATHLETIC TRANSPORTATION	176,324	174,857	179,665	4,808	2.75%
A4002700	553303	SOFTWARE/LICENSES - TRANSPORT	-	-	-	-	-
A4002700	555003	PRINTING & BINDING - TRANSPORT	-	650	650	-	0.00%
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	291,406	275,014	285,340	10,326	3.75%
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	-	1,435	1,435	-	0.00%
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	350	350	350	-	0.00%
TOTAL	TRANSPORTATION		4,460,588	4,575,857	4,914,438	338,581	7.40%

OPERATION OF PLANT

OPERATION OF PLANT
SUMMARY 2020-21

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$2,912,166	\$2,980,777	\$3,063,118	\$82,341	2.76%
SUBSTITUTE CUSTODIANS	\$57,498	\$0	\$50,000	\$50,000	100.00%
OVERTIME WAGES & SALARIES	\$150,617	\$100,000	\$100,000	\$0	0.00%
OT - BUILDING RENTAL	\$73,621	\$50,000	\$50,000	\$0	0.00%
SECRETARY SALARIES	\$0	\$0	\$0	\$0	0.00%
BOE ELECTRICITY	\$1,470,271	\$1,647,500	\$1,653,500	\$6,000	0.36%
BOE NATURAL GAS	\$436,106	\$526,240	\$464,853	(\$61,387)	(11.67)%
HEATING FUELS	\$394,494	\$224,721	\$314,675	\$89,954	40.03%
WATER & SEWER CHARGES	\$112,416	\$130,000	\$130,000	\$0	0.00%
REPAIRS & MAINTENANCE	\$133,971	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$204,565	\$216,839	\$242,100	\$25,261	11.65%
LIABILITY INSURANCE	\$386,118	\$409,285	\$436,339	\$27,054	6.61%
CUSTODIAL SUPPLIES	\$335,122	\$384,600	\$375,000	(\$9,600)	(2.50)%
EQUIPMENT	\$140,483	\$311,689	\$196,980	(\$114,709)	(36.80)%
TOTAL OPERATION OF PLANT	\$6,807,447	\$7,126,651	\$7,221,565	\$94,914	1.33%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
04 - OPERATION OF PLANT							
A4002620	512024	SECRETARY SALARIES - OPERATION	-	-	-	-	-
A1202620	512064	CUSTODIAN SALARIES - PLANT	101,034	103,551	105,860	2,309	2.23%
A1302620	512064	CUSTODIAN SALARIES - PLANT	143,324	151,911	191,952	40,041	26.36%
A1502620	512064	CUSTODIAN SALARIES - PLANT	102,127	99,474	105,860	6,386	6.42%
A1602620	512064	CUSTODIAN SALARIES - PLANT	147,247	150,194	155,768	5,574	3.71%
A1902620	512064	CUSTODIAN SALARIES - PLANT	100,848	105,908	103,313	(2,595)	-2.45%
A1952620	512064	CUSTODIAN SALARIES - PLANT	129,950	143,882	150,987	7,105	4.94%
A2202620	512064	CUSTODIAN SALARIES - PLANT	183,198	204,743	210,941	6,198	3.03%
A2302620	512064	CUSTODIAN SALARIES - PLANT	394,437	400,515	406,850	6,335	1.58%
A3102620	512064	CUSTODIAN SALARIES - PLANT	510,099	560,567	534,187	(26,380)	-4.71%
A3202620	512064	CUSTODIAN SALARIES - PLANT	436,650	435,878	458,916	23,038	5.29%
A4002620	512064	CUSTODIAN SALARIES - PLANT	174,191	112,879	115,790	2,911	2.58%
A8102620	512064	CUSTODIAN SALARIES - PLANT	235,830	253,278	258,936	5,658	2.23%
A8202620	512064	CUSTODIAN SALARIES - PLANT	253,233	257,997	263,758	5,761	2.23%
A4002620	512264	SUBSTITUTE CUSTODIANS	57,498	-	50,000	50,000	-
A4002620	515104	OVERTIME WAGES & SALARIES	150,617	100,000	100,000	-	0.00%
A4002620	515114	OVERTIME - BUILDING RENTAL	73,621	50,000	50,000	-	0.00%
A1202620	541014	ELECTRICITY	77,162	105,000	104,000	(1,000)	-0.95%
A1302620	541014	ELECTRICITY	40,406	42,500	42,500	-	0.00%
A1502620	541014	ELECTRICITY	27,149	31,000	31,000	-	0.00%
A1602620	541014	ELECTRICITY	46,137	55,000	55,000	-	0.00%
A1902620	541014	ELECTRICITY	63,101	70,000	70,000	-	0.00%
A1952620	541014	ELECTRICITY	59,915	70,000	65,000	(5,000)	-7.14%
A2202620	541014	ELECTRICITY	64,067	70,000	70,000	-	0.00%
A2302620	541014	ELECTRICITY	129,854	140,000	136,000	(4,000)	-2.86%
A3102620	541014	ELECTRICITY	215,325	240,000	261,000	21,000	8.75%
A3202620	541014	ELECTRICITY	239,932	259,000	260,000	1,000	0.39%
A4002620	541014	ELECTRICITY	57,498	60,000	60,000	-	0.00%
A7102620	541014	ELECTRICITY	4,494	-	-	-	-
A8102620	541014	ELECTRICITY	236,270	260,000	255,000	(5,000)	-1.92%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A8202620	541014	ELECTRICITY	208,960	245,000	244,000	(1,000)	-0.41%
A1202620	541024	NATURAL GAS	37,394	48,880	38,891	(9,989)	-20.44%
A1302620	541024	NATURAL GAS	64,919	93,600	68,266	(25,334)	-27.07%
A1502620	541024	NATURAL GAS	20,131	24,960	20,937	(4,023)	-16.12%
A1902620	541024	NATURAL GAS	27,743	31,200	32,166	966	3.10%
A1952620	541024	NATURAL GAS	50,343	52,000	57,606	5,606	10.78%
A2302620	541024	NATURAL GAS	68,551	72,800	71,293	(1,507)	-2.07%
A3102620	541024	NATURAL GAS	3,598	7,280	4,980	(2,300)	-31.59%
A3202620	541024	NATURAL GAS	122,754	153,920	128,414	(25,506)	-16.57%
A4002620	541024	NATURAL GAS	25,361	20,800	26,375	5,575	26.80%
A8102620	541024	NATURAL GAS	7,938	10,400	8,256	(2,144)	-20.62%
A8202620	541024	NATURAL GAS	7,374	10,400	7,669	(2,731)	-26.26%
A1302620	541034	HEATING FUEL	-	-	-	-	-
A1502620	541034	HEATING FUEL	-	-	-	-	-
A1602620	541034	HEATING FUEL	53,041	39,082	55,350	16,268	41.63%
A2202620	541034	HEATING FUEL	86,025	58,623	85,075	26,452	45.12%
A2302620	541034	HEATING FUEL	6,993	9,770	10,250	480	4.91%
A3102620	541034	HEATING FUEL	163,645	117,246	164,000	46,754	39.88%
A7102620	541034	HEATING FUEL	84,790	-	-	-	-
A8102620	541034	HEATING FUEL	-	-	-	-	-
A8202620	541034	HEATING FUEL	-	-	-	-	-
A4002620	541104	WATER & SEWER CHARGES	112,416	130,000	130,000	-	0.00%
A4002620	543004	REPAIRS & MAINT - OPERATION	133,971	145,000	145,000	-	0.00%
A4002620	552004	PROPERTY INSURANCE	204,565	216,839	242,100	25,261	11.65%
A4002620	552104	LIABILITY INSURANCE - PLANT	386,118	409,285	436,339	27,054	6.61%
A4002620	561304	CUSTODIAN SUPPLIES	335,122	384,600	375,000	(9,600)	-2.50%
A4002620	573004	EQUIPMENT - OPERATION	140,483	311,689	196,980	(114,709)	-36.80%
TOTAL	OPERATION OF PLANT		6,807,447	7,126,651	7,221,565	94,914	1.33%

MAINTENANCE OF PLANT

MAINTENANCE OF PLANT
SUMMARY - 2020-21

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/(DEC)	% CHG.
CENTRAL ADMIN SALARIES - MAINT	\$111,019	\$114,056	\$116,622	\$2,566	2.25%
SECRETARY SALARIES	\$67,726	\$70,664	\$102,120	\$31,456	44.51%
MAINTENANCE SALARIES	\$778,258	\$818,478	\$833,325	\$14,847	1.81%
OVERTIME WAGES & SALARIES	\$68,104	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$14,884	\$105,172	\$67,172	-\$38,000	-36.13%
REPAIRS/MAINT - MAINT	\$674,579	\$496,933	\$487,484	-\$9,449	-1.90%
FIELD MAINT - PLANT	\$119,373	\$235,750	\$235,750	\$0	0.00%
MAINTENANCE SUPPLIES - MAINT	\$361,979	\$376,472	\$370,296	-\$6,176	-1.64%
OFFICE SUPPLIES - MAINT	\$0	\$250	\$250	\$0	0.00%
EQUIPMENT	\$0	\$49,440	\$304,619	\$255,179	516.14%
BUILDING & SITE IMPROVEMENTS	\$83,487	\$100,091	\$109,470	\$9,379	9.37%
MEMBERSHIPS	\$18,246	\$24,518	\$35,000	\$10,482	42.75%
VANDALISM	\$1,260	\$45,055	\$50,011	\$4,956	11.00%
CENTRAL ADMIN SALARIES - SECURITY	\$27,379	\$9,827	\$73,620	\$63,793	649.16%
OTHER PROF/TECH - SECURITY	\$2,380	\$1,000	\$0	-\$1,000	-100.00%
REPAIRS/MAINT - SECURITY	\$3,600	\$100,000	\$100,000	\$0	0.00%
MAINTENANCE SUPPLIES - SECURITY	\$39,027	\$3,200	\$30,000	\$26,800	837.50%
TOTAL MAINTENANCE OF PLANT	\$2,371,302	\$2,565,906	\$2,930,739	\$364,833	14.22%

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.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
05 - MAINTENANCE OF PLANT							
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	111,019	114,056	116,622	2,566	2.25%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	27,379	9,827	73,620	63,793	649.16%
A4002610	512025	SECRETARY SALARIES - MAINT	67,726	70,664	102,120	31,456	44.51%
A4002610	512055	MAINTENANCE SALARIES	778,258	818,478	833,325	14,847	1.81%
A4002610	515105	OVERTIME - MAINTENANCE	68,104	15,000	15,000	-	0.00%
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	14,884	105,172	55,172	(50,000)	-47.54%
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	2,380	-	12,000	12,000	-
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	674,579	486,373	487,484	1,111	0.23%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	3,600	100,000	100,000	-	0.00%
A4002610	543505	FIELD MAINT - PLANT	119,373	235,750	235,750	-	0.00%
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	361,979	376,472	370,296	(6,176)	-1.64%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	39,027	4,200	30,000	25,800	614.29%
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	-	250	250	-	0.00%
A4002610	573005	EQUIPMENT - MAINTENANCE	-	60,000	304,619	244,619	407.70%
A4002610	573405	BUILDING & SITE IMPROVEMENTS	83,487	100,091	109,470	9,379	9.37%
A4002610	581175	MEMBERSHIPS - DIST - PLANT	18,246	24,518	35,000	10,482	42.75%
A4002610	581205	VANDALISM	1,260	45,055	50,011	4,956	11.00%
TOTAL	MAINTENANCE OF PLANT		2,371,302	2,565,906	2,930,739	364,833	14.22%

BENEFITS AND FIXED CHARGES

**BENEFITS AND FIXED CHARGES
SUMMARY 2020-21**

BENEFITS AND FIXED CHARGES	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$0	\$20,390	\$20,390	--
LIFE INSURANCE	\$64,273	\$81,647	\$90,000	\$8,353	10.23%
MEDICAL/PRESCRIPTION	\$11,954,300	\$12,810,141	\$13,815,000	\$1,004,859	7.84%
DENTAL	\$567,039	\$707,028	\$707,028	\$0	0.00%
MEDICAL/PRESCRIPTION - RETIREES	\$1,036,971	\$895,782	\$967,445	\$71,663	8.00%
DENTAL - RETIREES	\$66,958	\$46,603	\$46,603	\$0	0.00%
WORKERS COMPENSATION	\$650,000	\$900,000	\$900,000	\$0	0.00%
SHORT TERM DISABILITY	\$29,014	\$32,835	\$35,460	\$2,625	7.99%
LONG TERM DISABILITY	\$19,419	\$13,330	\$14,400	\$1,070	8.03%
PENSION CONTRIBUTION	\$0	\$0	\$0	\$0	--
SOCIAL SECURITY	\$884,231	\$888,422	\$910,630	\$22,208	2.50%
MEDICARE INSURANCE	\$911,929	\$926,354	\$949,515	\$23,161	2.50%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$22,800	\$24,600	\$1,800	7.89%
SEVERANCE PAY	\$510,118	\$350,000	\$350,000	\$0	0.00%
EMPLOYEE EDUCATION	\$16,826	\$8,000	\$15,000	\$7,000	87.50%
UNEMPLOYMENT INSURANCE	\$27,165	\$169,750	\$50,000	(\$119,750)	-70.54%
TOTAL BENEFITS AND FIXED CHARGES	\$16,759,142	\$17,852,692	\$18,896,071	\$1,043,379	5.84%

BENEFITS AND FIXED CHARGES

This section of the operating budget includes the cost for benefits provided 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.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
06 - BENEFITS AND FIXED CHARGES							
A4001310	520006	EMPLOYEE BENEFITS	-	-	20,390	20,390	-
A4002510	520106	LIFE INSURANCE	64,273	81,647	90,000	8,353	10.23%
A4002510	520306	MEDICAL/PRESCRIPTION	11,954,300	12,810,141	13,815,000	1,004,859	7.84%
A4002510	520316	DENTAL	567,039	707,028	707,028	-	0.00%
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	1,036,971	895,782	967,445	71,663	8.00%
A4002510	520336	DENTAL - RETIREE	66,958	46,603	46,603	-	0.00%
A4002510	520406	WORKERS COMPENSATION	650,000	900,000	900,000	-	0.00%
A4002510	520506	SHORT TERM DISABILITY	29,014	32,835	35,460	2,625	7.99%
A4002510	520516	LONG TERM DISABILITY	19,419	13,330	14,400	1,070	8.03%
A4002510	520606	PENSION CONTRIBUTION	-	-	-	-	-
A4002510	520706	SOCIAL SECURITY	884,231	888,422	910,630	22,208	2.50%
A4002510	520756	MEDICARE	911,929	926,354	949,515	23,161	2.50%
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	20,900	22,800	24,600	1,800	7.89%
A4002510	520906	RETIREMENT INCENTIVES	-	-	-	-	-
A4002510	521006	SEVERANCE PAY	510,118	350,000	350,000	-	0.00%
A4002510	521106	EDUCATION REIMBURSEMENT	16,826	8,000	15,000	7,000	87.50%
A4002510	521206	UNEMPLOYMENT INSURANCE	27,165	169,750	50,000	(119,750)	-70.54%
TOTAL	BENEFITS AND FIXED CHARGES		16,759,142	17,852,692	18,896,071	1,043,379	5.84%

ATHLETICS AND STUDENT ACTIVITIES

ATHLETICS AND STUDENT ACTIVITIES
SUMMARY 2020-21

	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES				
SUPERVISOR & DIRECTOR SALARIES	146,898	206,452	2,880	2.00%
COACHING STIPENDS	859,698	845,441	50,683	6.30%
CO-CURRICULAR STIPENDS	455,040	455,040	-4,867	(1.04)%
SECRETARY SALARIES	21,562	23,517	1,376	7.03%
PROFESSIONAL SERVICES - OTHER	84,925	86,455	2,980	3.68%
FIELD TRIPS/ADMISSION	3,971	1,666	3,213	157.88%
ATHLETIC OFFICIALS	152,226	154,401	19,839	14.68%
FIELD MAINT - ATHLETICS	4,500	4,500	4,260	-
RENTS & LEASES	10,080	10,320	3,773	104.63%
LIABILITY INSURANCE	164,731	205,000	9,776	9.95%
PRINTING & BINDING	7,300	7,800	1,507	22.44%
STAFF TRANSPORT - ATHLETICS	1,625	1,625	1,625	-
INSTRUCTIONAL SUPPLIES - ACTIVITIES	30,088	36,317	8,905	52.66%
COMP MEDIA SUPPLIES - ATHLETICS	6,590	8,090	1,540	117.56%
STUDENT RECOGNITION	41,229	33,464	19,311	154.31%
OFFICE SUPPLIES	1,000	1,000	414	59.93%
ATHLETIC SUPPLIES	113,956	99,200	16,833	20.48%
EQUIPMENT	0	0	0	0.00%
MEMBERSHIPS	9,650	9,560	3,372	58.61%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	2,115,069	2,189,848	74,779	3.54%

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.

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
07 - ATHLETICS AND STUDENT ACTIVITIES							
A4003210	511027	SUPERVISOR SALARIES - ATHLETIC	144,018	146,898	206,452	59,554	40.54%
A1003210	511187	COACHING STIPENDS	-	5,088	5,088	-	0.00%
A2003210	511187	COACHING STIPENDS	180,700	229,176	218,364	(10,812)	-4.72%
A3003210	511187	COACHING STIPENDS	626,432	625,434	621,989	(3,445)	-0.55%
A4003210	511187	COACHING STIPENDS	1,883	-	-	-	-
A1003200	511197	CO-CURRICULAR STIPENDS - SA	56,847	57,335	57,335	-	0.00%
A2003200	511197	CO-CURRICULAR STIPENDS - SA	156,937	158,893	158,893	-	0.00%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	240,016	238,812	238,812	-	0.00%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	6,107	-	-	-	-
A4003210	512027	SECRETART SALARIES - ATHLETICS	20,186	21,562	23,517	1,955	9.07%
A4003210	532207	PROF ED SERVICES - ATHLETICS	-	455	455	-	0.00%
A4003210	532307	PROF SERVICES - OTHER - ATHL	81,945	84,470	86,000	1,530	1.81%
A2203200	532407	FIELD TRIPS/ADMISSION - SA	-	3,971	1,666	(2,305)	-58.05%
A3103200	532407	FIELD TRIPS/ADMISSION - SA	758	-	-	-	-
A2003210	532607	ATHLETIC OFFICIALS	18,757	19,173	19,396	223	1.16%
A3003210	532607	ATHLETIC OFFICIALS	113,630	133,053	135,005	1,952	1.47%
A3003210	543507	FIELD MAINT - ATHLETICS	240	4,500	4,500	-	0.00%
A3203200	544407	RENTS & LEASES - ATHLETICS	228	250	250	-	0.00%
A4003210	544407	RENTS & LEASES - ATHLETICS	6,080	9,830	10,070	240	2.44%
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	154,955	164,731	205,000	40,269	24.45%
A2203200	555017	PRINTING & BINDING - SA	1,156	2,000	2,000	-	0.00%
A2303200	555017	PRINTING & BINDING - SA	-	800	800	-	0.00%
A3103200	555017	PRINTING & BINDING - SA	4,637	4,500	5,000	500	11.11%
A4003210	558007	STAFF TRANSPORT - ATHLETICS	-	1,625	1,625	-	0.00%
A2203200	561107	INSTRUCT SUPPLIES - SA	1,612	2,100	1,700	(400)	-19.05%
A2303200	561107	INSTRUCT SUPPLIES - SA	7,260	7,975	7,975	-	0.00%
A3103200	561107	INSTRUCT SUPPLIES - SA	6,775	7,500	7,500	-	0.00%
A3203200	561107	INSTRUCT SUPPLIES - SA	-	3,884	8,516	4,632	119.26%
A8103200	561107	INSTRUCT SUPPLIES - SA	5,536	6,000	8,000	2,000	33.33%
A8203200	561107	INSTRUCT SUPPLIES - SA	-	2,629	2,626	(3)	-0.11%

			2019	2020	2021	\$	%
ORG	OBJ	DESCRIPTION	ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3003210	561507	COMP MEDIA SUPPLIES - ATHLETIC	5,050	6,590	8,090	1,500	22.76%
A1303200	565007	STUDENT RECOGNITION - SA	-	1,000	1,500	500	50.00%
A1503200	565007	STUDENT RECOGNITION - SA	-	700	800	100	14.29%
A1603200	565007	STUDENT RECOGNITION - SA	1,278	1,600	1,600	-	0.00%
A2303200	565007	STUDENT RECOGNITION - SA	2,530	5,250	3,940	(1,310)	-24.95%
A3103200	565007	STUDENT RECOGNITION - SA	1,920	3,500	4,000	500	14.29%
A3203200	565007	STUDENT RECOGNITION - SA	7,293	13,950	8,720	(5,230)	-37.49%
A8103200	565007	STUDENT RECOGNITION - SA	5,628	6,000	6,000	-	0.00%
A8203200	565007	STUDENT RECOGNITION - SA	3,268	9,229	6,904	(2,325)	-25.19%
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	586	800	800	-	0.00%
A2203200	569017	OFFICE SUPPLIES - SA	-	200	200	-	0.00%
A2003210	569307	ATHLETIC SUPPLIES	8,410	16,260	16,260	-	0.00%
A3003210	569307	ATHLETIC SUPPLIES	88,713	97,696	82,940	(14,756)	-15.10%
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	4,010	4,880	4,880	-	0.00%
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	1,188	2,200	2,200	-	0.00%
A1303200	581187	MEMBERSHIPS - DIST - SA	-	90	-	(90)	-100.00%
A3203200	581187	MEMBERSHIPS - DIST - SA	1,080	2,480	2,480	-	0.00%
TOTAL	ATHLETICS AND STUDENT ACTIVITIES		1,967,649	2,115,069	2,189,848	74,779	3.54%

CAPITAL AND TECHNOLOGY

**CAPITAL AND TECHNOLOGY
SUMMARY 2020-21**

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$ INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
LIBRARY MEDIA SALARIES	100,071	101,672	0	(101,672)	-100.00%
SECRETARIES SALARIES	50,588	51,905	53,043	1,138	2.19%
TECH SALARIES	506,645	521,028	608,886	87,858	16.86%
OVERTIME - TECH	13,199	5,000	5,000	0	0.00%
PROF/TECH CAPITAL/TECH	89,565	79,610	83,980	4,370	5.49%
REPAIRS & MAINT - TECH	186,576	185,481	185,391	(90)	-0.05%
RENTS & LEASES - TECH	558,420	608,745	777,991	169,246	27.80%
SOFTWARE/LICENSES - TECH	333,138	332,568	321,629	(10,939)	-3.29%
INSTRUCTIONAL SUPPLIES - TECH	1,007	1,500	1,500	0	0.00%
MAINTENANCE SUPPLIES - TECH	34,231	44,750	45,645	895	2.00%
COMP MEDIA SUPPLIES - TECH	935	1,600	1,600	0	0.00%
LIB BOOKS/MAG SUBS - TECH	47,822	60,000	42,000	(18,000)	-30.00%
OFFICE SUPPLIES - TECH	4,704	7,405	6,943	(462)	-6.24%
EQUIPMENT - TECH	\$211,156	\$202,990	\$72,125	(130,865)	-64.47%
MEMBERSHIPS	\$660	\$1,565	\$1,605	40	2.56%
TOTAL CAPITAL AND TECHNOLOGY	\$2,138,718	\$2,205,819	\$2,207,338	\$1,519	0.07%



ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
08 - CAPITAL AND TECHNOLOGY							
A4002226	511158	LIBRARY MEDIA SALARIES - TECH	100,071	101,672	-	(101,672)	-100.00%
A4002227	512028	SECRETARY SALARIES - TECH	50,588	51,905	53,043	1,138	2.19%
A4002227	513008	TECH SALARIES	63,417	67,496	73,673	6,177	9.15%
A4002228	513008	TECH SALARIES	443,228	453,532	535,213	81,681	18.01%
A4002228	515108	OVERTIME - TECHNOLOGY	13,199	5,000	5,000	-	0.00%
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,799	1,800	1,800	-	0.00%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,999	1,800	1,800	-	0.00%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	3,369	3,380	3,380	-	0.00%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	3,369	3,380	3,380	-	0.00%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	75,430	65,650	70,020	4,370	6.66%
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,799	1,800	1,800	-	0.00%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,799	1,800	1,800	-	0.00%
A1202226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1202227	543008	REPAIRS & MAINT - TECH	2,390	2,610	2,610	-	0.00%
A1202228	543008	REPAIRS & MAINT - TECH	299	299	299	-	0.00%
A1302226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1302227	543008	REPAIRS & MAINT - TECH	1,895	2,070	2,070	-	0.00%
A1302228	543008	REPAIRS & MAINT - TECH	784	785	785	-	0.00%
A1502226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1502227	543008	REPAIRS & MAINT - TECH	1,648	1,800	1,800	-	0.00%
A1502228	543008	REPAIRS & MAINT - TECH	771	453	453	-	0.00%
A1602226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1602227	543008	REPAIRS & MAINT - TECH	2,142	2,340	2,340	-	0.00%
A1602228	543008	REPAIRS & MAINT - TECH	784	785	785	-	0.00%
A1902226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1902227	543008	REPAIRS & MAINT - TECH	1,483	1,620	1,620	-	0.00%
A1902228	543008	REPAIRS & MAINT - TECH	299	299	299	-	0.00%
A1952226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A1952227	543008	REPAIRS & MAINT - TECH	2,802	3,060	3,060	-	0.00%
A1952228	543008	REPAIRS & MAINT - TECH	859	860	860	-	0.00%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A2202226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A2202227	543008	REPAIRS & MAINT - TECH	3,378	3,690	3,690	-	0.00%
A2202228	543008	REPAIRS & MAINT - TECH	374	375	375	-	0.00%
A2302226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A2302227	543008	REPAIRS & MAINT - TECH	4,038	4,410	4,410	-	0.00%
A2302228	543008	REPAIRS & MAINT - TECH	1,822	1,822	1,822	-	0.00%
A3102226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A3102227	543008	REPAIRS & MAINT - TECH	6,427	7,020	7,020	-	0.00%
A3102228	543008	REPAIRS & MAINT - TECH	4,753	4,754	4,754	-	0.00%
A3202226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A3202227	543008	REPAIRS & MAINT - TECH	7,169	7,830	7,830	-	0.00%
A3202228	543008	REPAIRS & MAINT - TECH	3,933	3,934	3,934	-	0.00%
A4002226	543008	REPAIRS & MAINT - TECH	945	1,398	1,468	70	5.01%
A4002227	543008	REPAIRS & MAINT - TECH	2,949	6,730	6,730	-	0.00%
A4002228	543008	REPAIRS & MAINT - TECH	97,248	88,319	90,319	2,000	2.26%
A8102226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A8102227	543008	REPAIRS & MAINT - TECH	4,614	5,040	5,040	-	0.00%
A8102228	543008	REPAIRS & MAINT - TECH	3,137	3,137	3,137	-	0.00%
A8202226	543008	REPAIRS & MAINT - TECH	1,217	1,648	1,468	(180)	-10.92%
A8202227	543008	REPAIRS & MAINT - TECH	6,674	7,290	7,290	-	0.00%
A8202228	543008	REPAIRS & MAINT - TECH	8,351	2,975	2,975	-	0.00%
A1202228	544408	RENTS & LEASES - TECH	15,666	15,105	14,570	(535)	-3.54%
A1302228	544408	RENTS & LEASES - TECH	21,208	15,437	13,146	(2,291)	-14.84%
A1502228	544408	RENTS & LEASES - TECH	17,577	17,017	16,114	(903)	-5.31%
A1602228	544408	RENTS & LEASES - TECH	20,658	21,990	15,319	(6,671)	-30.34%
A1902228	544408	RENTS & LEASES - TECH	13,302	12,740	12,333	(407)	-3.19%
A1952228	544408	RENTS & LEASES - TECH	27,314	31,549	28,148	(3,401)	-10.78%
A2202228	544408	RENTS & LEASES - TECH	36,820	35,742	38,229	2,487	6.96%
A2302228	544408	RENTS & LEASES - TECH	43,137	43,076	41,710	(1,366)	-3.17%
A3102228	544408	RENTS & LEASES - TECH	101,645	106,751	94,058	(12,693)	-11.89%
A3202228	544408	RENTS & LEASES - TECH	95,053	96,483	90,268	(6,215)	-6.44%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4001310	544408	RENTS & LEASES - TECH	-	7,500	7,500	-	0.00%
A4002228	544408	RENTS & LEASES - TECH	88,299	127,990	338,223	210,233	164.26%
A8102228	544408	RENTS & LEASES - TECH	38,732	42,428	33,471	(8,957)	-21.11%
A8202228	544408	RENTS & LEASES - TECH	39,009	34,937	34,902	(35)	-0.10%
A1202226	553308	SOFTWARE/LICENSES - TECH	1,221	1,563	1,630	67	4.29%
A1202228	553308	SOFTWARE/LICENSES - TECH	16,499	15,655	14,039	(1,616)	-10.32%
A1302226	553308	SOFTWARE/LICENSES - TECH	1,242	1,563	1,630	67	4.29%
A1302228	553308	SOFTWARE/LICENSES - TECH	16,785	15,979	14,363	(1,616)	-10.11%
A1502226	553308	SOFTWARE/LICENSES - TECH	1,173	1,563	1,630	67	4.29%
A1502228	553308	SOFTWARE/LICENSES - TECH	16,525	15,684	14,068	(1,616)	-10.30%
A1602226	553308	SOFTWARE/LICENSES - TECH	1,223	1,563	1,630	67	4.29%
A1602228	553308	SOFTWARE/LICENSES - TECH	16,811	16,009	14,393	(1,616)	-10.09%
A1902226	553308	SOFTWARE/LICENSES - TECH	1,202	1,563	1,630	67	4.29%
A1902228	553308	SOFTWARE/LICENSES - TECH	16,655	15,832	14,216	(1,616)	-10.21%
A1952226	553308	SOFTWARE/LICENSES - TECH	1,258	1,563	1,630	67	4.29%
A1952228	553308	SOFTWARE/LICENSES - TECH	16,707	15,891	14,275	(1,616)	-10.17%
A2202226	553308	SOFTWARE/LICENSES - TECH	3,540	5,056	5,326	270	5.34%
A2202228	553308	SOFTWARE/LICENSES - TECH	22,691	20,662	20,714	52	0.25%
A2302226	553308	SOFTWARE/LICENSES - TECH	3,701	5,056	5,326	270	5.34%
A2302228	553308	SOFTWARE/LICENSES - TECH	24,145	22,211	22,504	293	1.32%
A3102226	553308	SOFTWARE/LICENSES - TECH	224	2,132	2,239	107	5.02%
A3102228	553308	SOFTWARE/LICENSES - TECH	35,309	33,050	34,843	1,793	5.43%
A3202226	553308	SOFTWARE/LICENSES - TECH	224	2,132	2,239	107	5.02%
A3202228	553308	SOFTWARE/LICENSES - TECH	32,275	33,562	35,535	1,973	5.88%
A4002228	553308	SOFTWARE/LICENSES - TECH	50,224	51,837	44,741	(7,096)	-13.69%
A8102226	553308	SOFTWARE/LICENSES - TECH	4,780	6,319	6,652	333	5.27%
A8102227	553308	SOFTWARE/LICENSES - TECH	60	78	120	42	53.85%
A8102228	553308	SOFTWARE/LICENSES - TECH	21,516	19,417	19,416	(1)	-0.01%
A8202226	553308	SOFTWARE/LICENSES - TECH	4,795	6,319	6,652	333	5.27%
A8202227	553308	SOFTWARE/LICENSES - TECH	255	258	264	6	2.33%
A8202228	553308	SOFTWARE/LICENSES - TECH	22,096	20,051	19,924	(127)	-0.63%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4002226	561108	INSTRUCT SUPPLIES - TECH	1,007	1,500	1,500	-	0.00%
A4002227	561408	MAINTENANCE SUPPLIES - TECH	24,384	31,750	32,645	895	2.82%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	9,848	13,000	13,000	-	0.00%
A4002227	561508	COMP MEDIA SUPPLIES - TECH	935	1,600	1,600	-	0.00%
A1202226	564208	LIB BOOKS/MAG SUBS - TECH	5,085	7,500	5,000	(2,500)	-33.33%
A1302226	564208	LIB BOOKS/MAG SUBS - TECH	5,296	7,500	5,000	(2,500)	-33.33%
A1502226	564208	LIB BOOKS/MAG SUBS - TECH	4,185	7,500	5,000	(2,500)	-33.33%
A1602226	564208	LIB BOOKS/MAG SUBS - TECH	5,716	7,500	5,000	(2,500)	-33.33%
A1902226	564208	LIB BOOKS/MAG SUBS - TECH	4,641	7,500	5,000	(2,500)	-33.33%
A1952226	564208	LIB BOOKS/MAG SUBS - TECH	6,212	7,500	5,000	(2,500)	-33.33%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	8,306	7,500	6,000	(1,500)	-20.00%
A8202226	564208	LIB BOOKS/MAG SUBS - TECH	8,380	7,500	6,000	(1,500)	-20.00%
A4002226	569008	OFFICE SUPPLIES - TECH	1,870	3,000	1,628	(1,372)	-45.73%
A4002227	569008	OFFICE SUPPLIES - TECH	250	500	500	-	0.00%
A4002228	569008	OFFICE SUPPLIES - TECH	2,585	3,905	4,815	910	23.30%
A1202227	573008	EQUIPMENT - TECHNOLOGY	7,048	5,100	5,100	-	0.00%
A1202228	573008	EQUIPMENT - TECHNOLOGY	3,278	21,927	-	(21,927)	-100.00%
A1302226	573008	EQUIPMENT - TECHNOLOGY	-	600	-	(600)	-100.00%
A1302227	573008	EQUIPMENT - TECHNOLOGY	-	5,100	5,100	-	0.00%
A1502227	573008	EQUIPMENT - TECHNOLOGY	3,334	5,100	5,100	-	0.00%
A1502228	573008	EQUIPMENT - TECHNOLOGY	3,278	18,060	-	(18,060)	-100.00%
A1602226	573008	EQUIPMENT - TECHNOLOGY	-	600	-	(600)	-100.00%
A1602227	573008	EQUIPMENT - TECHNOLOGY	4,338	5,100	5,100	-	0.00%
A1602228	573008	EQUIPMENT - TECHNOLOGY	-	21,072	-	(21,072)	-100.00%
A1902227	573008	EQUIPMENT - TECHNOLOGY	15,987	5,100	5,100	-	0.00%
A1902228	573008	EQUIPMENT - TECHNOLOGY	3,278	-	-	-	-
A1952227	573008	EQUIPMENT - TECHNOLOGY	11,994	5,100	5,100	-	0.00%
A1952228	573008	EQUIPMENT - TECHNOLOGY	-	27,090	-	(27,090)	-100.00%
A2202227	573008	EQUIPMENT - TECHNOLOGY	2,983	5,100	5,100	-	0.00%
A2302227	573008	EQUIPMENT - TECHNOLOGY	5,966	3,400	3,400	-	0.00%
A2302228	573008	EQUIPMENT - TECHNOLOGY	3,278	18,281	-	(18,281)	-100.00%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A3102227	573008	EQUIPMENT - TECHNOLOGY	7,850	3,400	3,400	-	0.00%
A3102228	573008	EQUIPMENT - TECHNOLOGY	3,278	-	-	-	-
A3202226	573008	EQUIPMENT - TECHNOLOGY	-	600	-	(600)	-100.00%
A3202227	573008	EQUIPMENT - TECHNOLOGY	6,313	3,400	3,400	-	0.00%
A3202228	573008	EQUIPMENT - TECHNOLOGY	3,278	-	-	-	-
A4002226	573008	EQUIPMENT - TECHNOLOGY	615	1,850	1,850	-	0.00%
A4002227	573008	EQUIPMENT - TECHNOLOGY	2,373	4,200	3,400	(800)	-19.05%
A4002228	573008	EQUIPMENT - TECHNOLOGY	90,697	13,950	9,950	(4,000)	-28.67%
A8102227	573008	EQUIPMENT - TECHNOLOGY	14,696	5,100	5,100	-	0.00%
A8102228	573008	EQUIPMENT - TECHNOLOGY	3,278	-	825	825	-
A8202226	573008	EQUIPMENT - TECHNOLOGY	-	600	-	(600)	-100.00%
A8202227	573008	EQUIPMENT - TECHNOLOGY	10,742	5,100	5,100	-	0.00%
A8202228	573008	EQUIPMENT - TECHNOLOGY	3,278	18,060	-	(18,060)	-100.00%
A4002226	581178	MEMBERSHIPS - DIST - TECH	660	1,115	1,155	40	3.59%
A4002228	581178	MEMBERSHIPS - DIST - TECH	-	450	450	-	0.00%
TOTAL	CAPITAL AND TECHNOLOGY		2,138,718	2,205,819	2,207,338	1,519	0.07%

SPECIAL EDUCATION

SPECIAL EDUCATION SUMMARY 2020-21

	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$\$ INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$11,241,915	\$11,572,085	\$12,365,710	\$793,625	6.86%
PRESCHOOL	\$891,314	\$952,877	\$957,540	\$4,663	0.49%
SUMMER SCHOOL	\$300,664	\$213,863	\$192,046	(\$21,817)	-10.20%
PSYCHOLOGICAL SERVICES	\$1,343,760	\$1,516,121	\$1,536,401	\$20,280	1.34%
SPEECH PATHOLOGY SERVICES	\$1,503,220	\$1,266,059	\$1,396,086	\$130,027	10.27%
TRANSPORTATION	\$4,891,309	\$5,452,126	\$5,479,098	\$26,972	0.49%
TUITION	\$11,401,550	\$10,967,893	\$11,884,179	\$916,286	8.35%
TOTAL SPECIAL EDUCATION	\$31,573,734	\$31,941,024	\$33,811,060	\$1,870,036	5.85%

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 2020-21

II. District Special Education Goals and Objectives

I. 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.

I. 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.*

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
09 - SPECIAL EDUCATION							
A4001200	511029	SUPERVISOR SALARIES - SPED	759,332	770,080	767,227	(2,853)	-0.37%
A4001401	511029	SUPERVISOR SALARIES - SPED	11,859	5,950	12,360	6,410	107.73%
A1201200	511109	TEACHER SALARIES - SPED	311,225	325,057	335,335	10,278	3.16%
A1301200	511109	TEACHER SALARIES - SPED	176,481	176,973	103,187	(73,786)	-41.69%
A1501200	511109	TEACHER SALARIES - SPED	151,388	155,434	165,086	9,652	6.21%
A1601200	511109	TEACHER SALARIES - SPED	268,428	258,260	306,346	48,086	18.62%
A1901200	511109	TEACHER SALARIES - SPED	246,207	253,432	241,496	(11,936)	-4.71%
A1951200	511109	TEACHER SALARIES - SPED	332,896	344,781	359,997	15,216	4.41%
A2201200	511109	TEACHER SALARIES - SPED	280,023	189,668	329,562	139,894	73.76%
A2301200	511109	TEACHER SALARIES - SPED	756,447	809,183	844,685	35,502	4.39%
A3101200	511109	TEACHER SALARIES - SPED	1,021,351	1,045,933	1,054,786	8,853	0.85%
A3201200	511109	TEACHER SALARIES - SPED	1,015,562	866,297	1,084,970	218,673	25.24%
A4001200	511109	TEACHER SALARIES - SPED	362,077	674,168	543,608	(130,560)	-19.37%
A4001201	511109	TEACHER SALARIES - SPED	538,673	553,880	538,067	(15,813)	-2.85%
A4001401	511109	TEACHER SALARIES - SPED	83,142	66,455	85,636	19,181	28.86%
A8101200	511109	TEACHER SALARIES - SPED	549,687	539,140	662,911	123,771	22.96%
A8201200	511109	TEACHER SALARIES - SPED	449,728	473,431	363,939	(109,492)	-23.13%
A1202140	511129	PSYCHOLOGIST SALARIES	54,337	56,981	60,934	3,953	6.94%
A1302140	511129	PSYCHOLOGIST SALARIES	89,470	92,554	96,190	3,636	3.93%
A1502140	511129	PSYCHOLOGIST SALARIES	81,663	84,649	88,602	3,953	4.67%
A1602140	511129	PSYCHOLOGIST SALARIES	79,153	92,554	103,187	10,633	11.49%
A1902140	511129	PSYCHOLOGIST SALARIES	120,982	135,532	120,907	(14,625)	-10.79%
A1952140	511129	PSYCHOLOGIST SALARIES	70,098	72,839	76,792	3,953	5.43%
A2202140	511129	PSYCHOLOGIST SALARIES	100,071	101,672	103,187	1,515	1.49%
A2302140	511129	PSYCHOLOGIST SALARIES	192,539	186,210	188,936	2,726	1.46%
A3102140	511129	PSYCHOLOGIST SALARIES	107,093	134,135	139,630	5,495	4.10%
A3202140	511129	PSYCHOLOGIST SALARIES	113,274	113,112	121,045	7,933	7.01%
A4001401	511129	PSYCHOLOGIST SALARIES	1,463	-	1,507	1,507	-
A4002140	511129	PSYCHOLOGIST SALARIES	57,013	171,960	116,232	(55,728)	-32.41%
A8102140	511129	PSYCHOLOGIST SALARIES	158,301	152,461	174,068	21,607	14.17%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A8202140	511129	PSYCHOLOGIST SALARIES	116,693	113,962	121,868	7,906	6.94%
A1202150	511139	SPEECH CLINICIAN SALARIES	54,336	56,981	60,934	3,953	6.94%
A1302150	511139	SPEECH CLINICIAN SALARIES	122,544	145,347	67,951	(77,396)	-53.25%
A1502150	511139	SPEECH CLINICIAN SALARIES	82,686	94,834	57,748	(37,086)	-39.11%
A1602150	511139	SPEECH CLINICIAN SALARIES	77,759	80,696	84,649	3,953	4.90%
A1902150	511139	SPEECH CLINICIAN SALARIES	76,521	75,867	96,247	20,380	26.86%
A1952150	511139	SPEECH CLINICIAN SALARIES	66,048	64,887	72,792	7,905	12.18%
A2202150	511139	SPEECH CLINICIAN SALARIES	14,982	29,117	119,194	90,077	309.36%
A2302150	511139	SPEECH CLINICIAN SALARIES	82,792	88,602	92,554	3,952	4.46%
A3202150	511139	SPEECH CLINICIAN SALARIES	49,594	101,672	72,230	(29,442)	-28.96%
A4001201	511139	SPEECH CLINICIAN SALARIES	123,369	141,630	149,536	7,906	5.58%
A4002150	511139	SPEECH CLINICIAN SALARIES	75,988	60,934	64,887	3,953	6.49%
A8102150	511139	SPEECH CLINICIAN SALARIES	116,638	120,639	103,187	(17,452)	-14.47%
A8202150	511139	SPEECH CLINICIAN SALARIES	108,374	101,672	98,907	(2,765)	-2.72%
A4001200	511179	INTERN/TUTOR SALARIES - SPED	121,598	-	125,246	125,246	-
A4001201	511199	CO-CURRICULAR STIPENDS - SPED	806	-	-	-	-
A4001401	511199	CO-CURRICULAR STIPENDS - SPED	-	6,180	-	(6,180)	-100.00%
A4001200	512029	SECRETARY SALARIES - SPED	236,663	250,304	212,275	(38,029)	-15.19%
A4001401	512029	SECRETARY SALARIES - SPED	1,691	2,964	1,742	(1,222)	-41.23%
A1201200	512079	PARA SALARIES - SPED	158,225	194,291	206,703	12,412	6.39%
A1301200	512079	PARA SALARIES - SPED	343,023	383,106	365,051	(18,055)	-4.71%
A1301201	512079	PARA SALARIES - SPED	21,294	22,218	23,970	1,752	7.89%
A1501200	512079	PARA SALARIES - SPED	60,888	61,751	67,706	5,955	9.64%
A1601200	512079	PARA SALARIES - SPED	158,830	160,461	185,418	24,957	15.55%
A1901200	512079	PARA SALARIES - SPED	128,477	131,435	177,439	46,004	35.00%
A1951200	512079	PARA SALARIES - SPED	133,050	132,014	199,900	67,886	51.42%
A2201200	512079	PARA SALARIES - SPED	213,080	231,120	278,388	47,268	20.45%
A2301200	512079	PARA SALARIES - SPED	399,070	439,424	475,577	36,153	8.23%
A3101200	512079	PARA SALARIES - SPED	239,451	248,469	286,741	38,272	15.40%
A3201200	512079	PARA SALARIES - SPED	299,225	306,061	410,925	104,864	34.26%
A4001200	512079	PARA SALARIES - SPED	117,347	122,967	79,993	(42,974)	-34.95%

ORG	OBJ	DESCRIPTION	2019	2020	2021	\$\$	%
			ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4001201	512079	PARA SALARIES - SPED	200,359	215,849	230,467	14,618	6.77%
A4001401	512079	PARA SALARIES - SPED	60,616	79,833	62,434	(17,399)	-21.79%
A8101200	512079	PARA SALARIES - SPED	222,345	236,366	310,537	74,171	31.38%
A8201200	512079	PARA SALARIES - SPED	200,903	207,859	253,379	45,520	21.90%
A4001200	512099	OT/PT SALARIES	460,947	464,321	474,533	10,212	2.20%
A4001401	512099	OT/PT SALARIES	16,366	29,981	18,000	(11,981)	-39.96%
A4001200	512279	SUBSTITUTE PARA SALARIES	-	200,000	200,000	-	0.00%
A4001200	532209	PROF ED SERVICES - SPED	1,044	-	5,000	5,000	-
A4001201	532209	PROF ED SERVICES - SPED	-	1,000	500	(500)	-50.00%
A1202150	532309	PROF SERVICES - OTHER - SPED	20,397	21,000	20,723	(277)	-1.32%
A1302150	532309	PROF SERVICES - OTHER - SPED	1,680	3,000	1,764	(1,236)	-41.20%
A1502150	532309	PROF SERVICES - OTHER - SPED	4,335	5,000	4,550	(450)	-9.00%
A1602150	532309	PROF SERVICES - OTHER - SPED	27,971	-	57,095	57,095	-
A1902150	532309	PROF SERVICES - OTHER - SPED	33,381	35,000	14,525	(20,475)	-58.50%
A1952150	532309	PROF SERVICES - OTHER - SPED	1,680	3,000	-	(3,000)	-100.00%
A2202150	532309	PROF SERVICES - OTHER - SPED	4,968	3,000	-	(3,000)	-100.00%
A2302150	532309	PROF SERVICES - OTHER - SPED	49,330	-	119,528	119,528	-
A3102150	532309	PROF SERVICES - OTHER - SPED	129,898	-	14,240	14,240	-
A3202150	532309	PROF SERVICES - OTHER - SPED	8,140	-	12,858	12,858	-
A4001200	532309	PROF SERVICES - OTHER - SPED	822,029	593,074	595,000	1,926	0.32%
A4001401	532309	PROF SERVICES - OTHER - SPED	9,265	20,000	9,543	(10,457)	-52.29%
A4002150	532309	PROF SERVICES - OTHER - SPED	136,459	120,000	56,952	(63,048)	-52.54%
A8102150	532309	PROF SERVICES - OTHER - SPED	44,772	-	29,886	29,886	-
A8202150	532309	PROF SERVICES - OTHER - SPED	93,296	25,000	57,135	32,135	128.54%
A1301201	532409	FIELD TRIPS/ADMISSION - SPED	-	800	-	(800)	-100.00%
A1601201	532409	FIELD TRIPS/ADMISSION - SPED	-	800	-	(800)	-100.00%
A1951201	532409	FIELD TRIPS/ADMISSION - SPED	-	800	-	(800)	-100.00%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	3,710	12,300	12,000	(300)	-2.44%
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	900	-	2,000	2,000	-
A4001200	533019	OTHER PROF/TECH - SPED	66,362	63,500	65,405	1,905	3.00%
A4002150	543009	REPAIRS & MAINT - SPED	3,394	3,000	3,000	-	0.00%

			2019	2020	2021	\$\$	%
ORG	OBJ	DESCRIPTION	ACTUAL	ORIG BUD	REQUEST	INC/DEC	CHANGE
A4001200	544409	RENTS & LEASES - SPED	15,544	25,000	25,000	-	0.00%
A4001401	551109	IN TOWN TRANSPORT - SPED	115,475	-	-	-	-
A4002700	551109	IN TOWN TRANSPORT - SPED	2,322,641	2,505,511	2,759,098	253,587	10.12%
A4002700	551609	OUT OF TOWN TRANSPORT - SPED	2,568,669	2,925,000	2,700,000	(225,000)	-7.69%
A4002700	551709	FIELD TRIPS - SPED	-	21,615	20,000	(1,615)	-7.47%
A4001200	553309	SOFTWARE/LICENSES - SPED	68,096	57,000	58,618	1,618	2.84%
A4002150	553309	SOFTWARE/LICENSES - SPED	2,810	3,000	-	(3,000)	-100.00%
A4006125	556009	DISTRICT PLACED TUITION - SPED	306,381	425,000	425,000	-	0.00%
A4006170	556009	DISTRICT PLACED TUITION - SPED	1,601,288	1,615,000	1,663,450	48,450	3.00%
A4006180	556009	DISTRICT PLACED TUITION - SPED	8,940,662	8,150,949	8,995,477	844,528	10.36%
A4006170	556109	STATE PLACED TUITION - SPED	220,922	300,000	309,000	9,000	3.00%
A4006180	556109	STATE PLACED TUITION - SPED	332,299	476,944	491,252	14,308	3.00%
A4001200	558009	STAFF TRANSPORT - SPED	370	8,000	2,000	(6,000)	-75.00%
A1201200	561109	INSTRUCT SUPPLIES - SPED	553	1,450	720	(730)	-50.34%
A1202140	561109	INSTRUCT SUPPLIES - SPED	-	2,300	250	(2,050)	-89.13%
A1202150	561109	INSTRUCT SUPPLIES - SPED	-	4,500	-	(4,500)	-100.00%
A1301200	561109	INSTRUCT SUPPLIES - SPED	1,549	9,000	1,700	(7,300)	-81.11%
A1301201	561109	INSTRUCT SUPPLIES - SPED	-	3,000	-	(3,000)	-100.00%
A1302140	561109	INSTRUCT SUPPLIES - SPED	-	550	250	(300)	-54.55%
A1302150	561109	INSTRUCT SUPPLIES - SPED	-	1,500	-	(1,500)	-100.00%
A1501200	561109	INSTRUCT SUPPLIES - SPED	593	1,200	600	(600)	-50.00%
A1502140	561109	INSTRUCT SUPPLIES - SPED	-	550	250	(300)	-54.55%
A1502150	561109	INSTRUCT SUPPLIES - SPED	-	261	-	(261)	-100.00%
A1601200	561109	INSTRUCT SUPPLIES - SPED	1,322	4,000	1,500	(2,500)	-62.50%
A1601201	561109	INSTRUCT SUPPLIES - SPED	-	1,500	-	(1,500)	-100.00%
A1602140	561109	INSTRUCT SUPPLIES - SPED	-	550	250	(300)	-54.55%
A1602150	561109	INSTRUCT SUPPLIES - SPED	-	550	550	-	0.00%
A1901200	561109	INSTRUCT SUPPLIES - SPED	484	3,000	1,500	(1,500)	-50.00%
A1902140	561109	INSTRUCT SUPPLIES - SPED	-	2,500	250	(2,250)	-90.00%
A1902150	561109	INSTRUCT SUPPLIES - SPED	251	1,000	-	(1,000)	-100.00%
A1951200	561109	INSTRUCT SUPPLIES - SPED	1,629	2,500	2,000	(500)	-20.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1951201	561109	INSTRUCT SUPPLIES - SPED	-	300	-	(300)	-100.00%
A1952140	561109	INSTRUCT SUPPLIES - SPED	-	-	250	250	-
A1952150	561109	INSTRUCT SUPPLIES - SPED	-	500	-	(500)	-100.00%
A2201200	561109	INSTRUCT SUPPLIES - SPED	1,205	2,500	2,000	(500)	-20.00%
A2202140	561109	INSTRUCT SUPPLIES - SPED	-	550	250	(300)	-54.55%
A2202150	561109	INSTRUCT SUPPLIES - SPED	-	550	-	(550)	-100.00%
A2301200	561109	INSTRUCT SUPPLIES - SPED	3,182	3,000	2,800	(200)	-6.67%
A2302140	561109	INSTRUCT SUPPLIES - SPED	-	-	250	250	-
A2302150	561109	INSTRUCT SUPPLIES - SPED	703	1,200	-	(1,200)	-100.00%
A3101200	561109	INSTRUCT SUPPLIES - SPED	1,788	3,500	2,500	(1,000)	-28.57%
A3102140	561109	INSTRUCT SUPPLIES - SPED	-	500	250	(250)	-50.00%
A3102150	561109	INSTRUCT SUPPLIES - SPED	-	1,200	-	(1,200)	-100.00%
A3201200	561109	INSTRUCT SUPPLIES - SPED	1,945	2,500	2,000	(500)	-20.00%
A3202140	561109	INSTRUCT SUPPLIES - SPED	-	-	250	250	-
A3202150	561109	INSTRUCT SUPPLIES - SPED	429	-	-	-	-
A4001200	561109	INSTRUCT SUPPLIES - SPED	33,053	45,000	45,000	-	0.00%
A4001201	561109	INSTRUCT SUPPLIES - SPED	4,331	8,000	8,000	-	0.00%
A4001401	561109	INSTRUCT SUPPLIES - SPED	787	2,500	824	(1,676)	-67.04%
A4002140	561109	INSTRUCT SUPPLIES - SPED	3,073	-	21,823	21,823	-
A4002150	561109	INSTRUCT SUPPLIES - SPED	6,722	7,000	7,000	-	0.00%
A8101200	561109	INSTRUCT SUPPLIES - SPED	1,093	2,500	2,000	(500)	-20.00%
A8102140	561109	INSTRUCT SUPPLIES - SPED	-	-	250	250	-
A8102150	561109	INSTRUCT SUPPLIES - SPED	36	-	-	-	-
A8201200	561109	INSTRUCT SUPPLIES - SPED	540	1,500	1,500	-	0.00%
A8202140	561109	INSTRUCT SUPPLIES - SPED	-	-	250	250	-
A8202150	561109	INSTRUCT SUPPLIES - SPED	-	550	-	(550)	-100.00%
A1301200	561509	COMP MEDIA SUPPLIES - SPED	-	2,500	-	(2,500)	-100.00%
A3201200	561509	COMP MEDIA SUPPLIES - SPED	-	1,200	-	(1,200)	-100.00%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	-	5,125	5,000	(125)	-2.44%
A4001200	564109	TEXTBOOKS - SPED	424	3,200	2,000	(1,200)	-37.50%
A1301200	569009	OFFICE SUPPLIES - SPED	-	500	-	(500)	-100.00%

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
A1301201	569009	OFFICE SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1601201	569009	OFFICE SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1951201	569009	OFFICE SUPPLIES - SPED	-	200	-	(200)	-100.00%
A3201200	569009	OFFICE SUPPLIES - SPED	-	500	-	(500)	-100.00%
A4001200	569009	OFFICE SUPPLIES - SPED	7,546	15,450	15,000	(450)	-2.91%
A4001201	569009	OFFICE SUPPLIES - SPED	188	500	1,000	500	100.00%
A1201200	573009	EQUIPMENT - SPED	307	2,000	1,500	(500)	-25.00%
A1301200	573009	EQUIPMENT - SPED	5,416	5,700	5,000	(700)	-12.28%
A1501200	573009	EQUIPMENT - SPED	-	1,200	1,500	300	25.00%
A1601200	573009	EQUIPMENT - SPED	1,723	1,500	1,500	-	0.00%
A1901200	573009	EQUIPMENT - SPED	751	700	1,500	800	114.29%
A1951200	573009	EQUIPMENT - SPED	-	1,500	1,500	-	0.00%
A2201200	573009	EQUIPMENT - SPED	2,700	3,000	1,500	(1,500)	-50.00%
A2301200	573009	EQUIPMENT - SPED	1,262	1,500	1,500	-	0.00%
A3101200	573009	EQUIPMENT - SPED	958	1,200	1,500	300	25.00%
A3201200	573009	EQUIPMENT - SPED	665	1,500	1,500	-	0.00%
A4001200	573009	EQUIPMENT - SPED	17,010	18,000	18,540	540	3.00%
A4001201	573009	EQUIPMENT - SPED	1,394	2,000	4,000	2,000	100.00%
A4002150	573009	EQUIPMENT - SPED	4,306	5,000	5,000	-	0.00%
A8101200	573009	EQUIPMENT - SPED	689	500	1,500	1,000	200.00%
A8201200	573009	EQUIPMENT - SPED	592	500	1,500	1,000	200.00%
A4001200	581169	MEMBERSHIPS - STAFF - SPED	593	3,000	610	(2,390)	-79.67%
A4001200	581179	MEMBERSHIPS - DIST - SPED	1,234	9,500	1,271	(8,229)	-86.62%
TOTAL	SPECIAL EDUCATION		31,573,734	31,941,024	33,811,060	1,870,036	5.85%

EXPENDITURES
TO
OTHER SCHOOLS

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
00 - EXPENDITURES TO OTHER SCHOOLS							
A4006120	556000	DISTRICT PLACED TUITION - REG	782,734	743,634	693,634	(50,000)	-6.72%
A4006140	556000	DISTRICT PLACED TUITION - REG	136,460	168,000	168,000	-	0.00%
A4006150	556100	STATE PLACED TUITION - REG	101,673	60,000	60,000	-	0.00%
A4006160	556100	STATE PLACED TUITION - REG	-	60,000	60,000	-	0.00%
TOTAL		EXPENDITURES TO OTHER SCHOOLS	1,020,867	1,031,634	981,634	(50,000)	-4.85%

ANTICIPATED
REVENUE
AND
BUDGET TOTALS

ORG	OBJ	DESCRIPTION	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
ANTICIPATED REVENUES*							
A4009000	580100	ANTICIPATED REVENUE - RENTALS	(99,193)	(79,297)	(99,193)	(19,896)	25.09%
A4009000	580200	ANTICIPATED REVENUE - TUITION	(157,957)	(165,180)	(157,957)	7,223	-4.37%
A4009000	580300	ANTICIPATED REVENUE - MEDICAID	(480,790)	(360,966)	(480,790)	(119,824)	33.20%
A4009000	580400	ANTICIPATED REVENUE - EX COST	(3,810,650)	(4,261,479)	(3,810,650)	450,829	-10.58%
TOTAL		ANTICIPATED REVENUE	-4,548,590	-4,866,922	-4,548,590	318,332	-6.54%

*Actual revenue figures from FY19

BUDGET TOTALS

	2019 ACTUAL	2020 ORIG BUD	2021 REQUEST	\$\$ INC/DEC	% CHANGE
	112,066,483	115,040,860	120,773,659	5,732,799	4.98%

GRANTS



**BRISTOL BOARD OF EDUCATION
GRANT FUNDS**



AGENCY/ SOURCE	FEDERAL GRANTS	2018	2019	2020
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,885,329	\$1,916,952	\$1,940,844
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$55,852	\$57,931	\$59,585
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,022,402	\$2,011,803	\$2,190,574
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$306,205	\$310,541	\$274,693
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$49,575	\$50,409	\$49,972
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$33,317	\$136,804	\$136,532
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$116,437	\$129,529	\$133,237
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION-WORK BASED ENHANCEMENT	\$0	\$0	\$24,161
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$43,000	\$37,000	\$38,000
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$90,000	\$86,000	\$90,000
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - WBS	\$0	\$0	\$142,500
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - BCHS	\$0	\$0	\$50,000
DEPT. OF ED.	HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$0	\$13,510	\$3,708
DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$264,375	\$72,500	\$0
	TOTAL FEDERAL	\$4,886,492	\$4,842,979	\$5,153,806

AGENCY/ SOURCE	STATE GRANTS	2018	2019	2020
DEPT. OF ED.	ALLIANCE DISTRICT	\$3,607,195	\$3,607,195	\$4,283,827
DEPT. OF ED.	BILINGUAL EDUCATION	\$16,827	\$16,963	\$12,545
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$60,931	\$0	\$0
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$200,000	\$200,000	\$200,000
DEPT. OF ED.	ADULT EDUCATION	\$200,435	\$320,700	\$345,374
DEPT. OF ED.	SCHOOL READINESS	\$810,000	\$751,500	\$668,700

BRISTOL BOARD OF EDUCATION
GRANT FUNDS

DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$0	\$50,000	\$40,000
DEPT. OF ED.	PRIMARY MENTAL HEALTH	\$0	\$0	\$19,199
TOTAL STATE		\$4,900,388	\$4,951,358	\$5,574,645



**BRISTOL BOARD OF EDUCATION
GRANT FUNDS**



AGENCY/ SOURCE		LOCAL/OTHER GRANTS	2018	2019	2020
BARNES FOUNDATION	STORYTELLING		\$0	\$0	\$20,000
BARNES FOUNDATION	BCHS SCIENCE COLLABORATION		\$5,400	\$0	\$0
BARNES FOUNDATION	SEE - STABILIZE ENGAGE EDUCATION - SSS		\$0	\$10,000	\$0
BRISTOL BD. OF ED. EMPLOYEES	IMMEDIATE RESPONSE FUND		\$2,500	\$2,500	\$0
CHILD HEALTH & DEVELOP.	SBDI - BEHS & BRISTOL PREP		\$0	\$0	\$14,706
LIBERTY BANK	SUMMER LITERACY CAMP		\$10,000	\$10,000	\$0
LOWE'S	STAFFORD SCHOOL READING GARDEN		\$0	\$4,000	\$0
MAIN ST. COMM. FOUND.	TOPS PROGRAM		\$20,000	\$0	\$0
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND		\$2,500	\$0	\$5,200
MAIN ST. COMM. FOUND.	SOUTH SIDE SCHOOL - CHROMEBOOKS		\$0	\$3,300	\$0
MAIN ST. COMM. FOUND.	SELF IMAGE & ESTEEM - WOMEN & GIRLS FUND		\$0	\$3,300	\$0
MAIN ST./SKY BIGHT	ELCCT/RAISING READERS		\$4,000	\$0	\$0
MAIN ST./SKY BIGHT	MONEY IN MOTION (EMERGENCY FUNDS FOR FRC'S)		\$10,000	\$0	\$0
MCPHEE FOUNDATION	SCIENCE, TECH, ENGINEERING, & ARTS		\$2,000	\$0	\$0
SKY BIGHT FOUNDATION	REFURBISHED MUSICAL INSTRUMENTS		\$2,000	\$0	\$0

**BRISTOL BOARD OF EDUCATION
GRANT FUNDS**

STOCKER FOUNDATION	BEFORE THE BELL	\$9,300	\$0	\$0
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$25,000	\$30,000	\$19,264
STOCKER/VARI OUS	WONDER OF WORDS	\$590	\$0	\$0
STOCKER/BARNES/ MAIN ST.	MOVIA ROBOTICS FACILITATED COMMUNICATIONS	\$7,301	\$0	\$0
ST. EDUCATION RES. CTR.	PEOPLE EMPOWERING PEOPLE	\$5,000	\$4,000	\$0
UNITED WAY	AGES AND STAGES SCREENINGS	\$10,000	\$8,400	\$8,400
UNITED WAY	KIDS IN THE MIDDLE	\$11,500	\$6,000	\$6,000
UNITED WAY	SPARKLE	\$0	\$0	\$10,733
UNIVERSAL SERVICE FUND	E-RATE	\$26,632	\$5,400	\$5,400
INITIATIVE AT BCHS		\$100,000	\$0	\$0
VARIOUS	LITERACY	\$0	\$0	\$8,000
	TOTAL OTHER	\$253,723	\$86,900	\$97,703

TOTAL GRANTS	\$10,040,603	\$9,881,237	\$10,826,154
-------------------------	---------------------	--------------------	---------------------

**BUDGET
BY
LOCATION**

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2020-21**

LOCATION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	\$ INC/DEC	% CHANGE
BRISTOL EASTERN	\$9,820,326	\$10,041,223	\$10,297,242	\$256,019	2.61%
BRISTOL CENTRAL	\$10,115,219	\$10,333,151	\$10,758,831	\$425,680	4.21%
CHIPPENS HILL	\$6,978,795	\$7,129,409	\$7,556,126	\$426,717	6.11%
DISTRICT WIDE	\$51,002,283	\$51,936,989	\$55,001,937	\$3,064,948	6.01%
EDGEWOOD	\$1,816,439	\$1,998,558	\$2,063,001	\$64,443	3.55%
ELEMENTARY	\$56,847	\$62,423	\$62,423	\$0	0.00%
GREENE HILLS	\$6,301,787	\$6,446,999	\$6,769,282	\$322,283	5.11%
HIGH SCHOOL	\$1,122,371	\$1,146,375	\$1,131,626	(\$14,749)	-1.31%
HUBBELL	\$2,753,777	\$2,767,621	\$3,069,414	\$301,793	10.96%
IVY DRIVE	\$2,780,238	\$2,989,909	\$3,081,004	\$91,095	3.28%
MEMORIAL BLVD ARTS MAGNET	\$89,284	\$0	\$0	\$0	0.00%
MIDDLE SCHOOL	\$377,583	\$436,606	\$426,017	(\$10,589)	-2.80%
MOUNTAIN VIEW	\$2,384,418	\$2,592,116	\$2,647,283	\$55,167	2.31%
NORTHEAST	\$4,383,832	\$4,376,642	\$4,830,027	\$453,385	10.34%
SOUTH SIDE	\$2,932,818	\$3,042,119	\$3,272,473	\$230,354	7.85%
STAFFORD	\$3,061,948	\$3,438,839	\$3,369,497	(\$69,342)	-2.26%
WEST BRISTOL	\$6,088,519	\$6,301,881	\$6,437,476	\$135,595	2.23%
TOTAL	\$112,066,483	\$115,040,860	\$120,773,659	\$5,732,799	4.98%

SALARY BUDGET COMPARISON

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: CERTIFIED STAFF

OBJECT DESCRIPTION	2020-21 2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	INC/DEC	% CHANGE
COACHING STIPENDS	\$809,015	\$859,698	\$845,441	(\$14,257)	(1.7)%
CO-CURRICULAR STIPENDS	\$95,003	\$144,990	\$108,501	(\$36,489)	(25.2)%
CO-CURRICULAR STIPENDS - SPED	\$806	\$6,180	\$0	(\$6,180)	(100.0)%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$459,907	\$455,040	\$455,040	\$0	0.0%
GUIDANCE COUNSELOR SALARIES	\$1,664,524	\$1,611,812	\$1,777,933	\$166,121	10.3%
INTERN/TUTOR SALARIES	\$128,684	\$144,903	\$148,300	\$3,397	2.3%
INTERN/TUTOR SALARIES - SPED	\$121,598	\$0	\$125,246	\$125,246	#DIV/0!
LIBRARY/MEDIA SPEC SALARIES	\$573,653	\$584,266	\$905,878	\$321,612	55.0%
LIBRARY/MEDIA SPEC SALARIES - TECH	\$100,071	\$101,672	\$0		
PRINCIPAL SALARIES	\$2,935,824	\$3,025,981	\$3,043,480	\$17,499	0.6%
PSYCHOLOGIST SALARIES	\$1,342,150	\$1,508,621	\$1,513,085	\$4,464	0.3%
SPEECH CLINICIAN SALARIES	\$1,051,632	\$1,162,878	\$1,140,816	(\$22,062)	(1.9)%
SUBSTITUTE TEACHERS	\$1,737,449	\$1,023,370	\$830,000	(\$193,370)	(18.9)%
SUMMER SCHOOL SALARIES	\$45,564	\$45,664	\$45,664	\$0	0.0%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$144,018	\$146,898	\$206,452	\$59,554	40.5%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$317,060	\$318,148	\$331,959	\$13,811	4.3%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTIO	\$888,377	\$966,095	\$1,120,751	\$154,656	16.0%
SUPERVISOR & DIRECTOR SALARIES - SPED	\$771,191	\$776,030	\$779,587	\$3,557	0.5%
SUPT/ASST SUPERINTENDENT SALARIES	\$354,904	\$365,000	\$400,000	\$35,000	9.6%
TEACHERS	\$34,454,016	\$35,885,411	\$36,777,896	\$892,485	2.5%
TEACHERS - SPED	\$6,543,315	\$6,732,092	\$7,019,611	\$287,519	4.3%
PROJECTED SALARY INCREASES - NONBARGAINING	\$15,500	\$20,732	\$0	(\$20,732)	(100.0)%
TOTAL	\$54,554,260	\$55,885,481	\$57,575,640	\$1,690,159	3.02%

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: NON-CERTIFIED STAFF
2020-21

OBJECT NONCERTIFIED DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUEST	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	\$54,223	\$0	\$57,206	\$57,206	-
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$73,943	\$35,134	\$27,198	(\$7,936)	(22.6)%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$138,398	\$123,883	\$190,242	\$66,359	53.6%
CUSTODIAN SALARIES	\$2,912,166	\$2,980,777	\$3,063,118	\$82,341	2.8%
INTERVENTION SPECIALISTS	\$372,299	\$320,320	\$388,356	\$68,036	21.2%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$477,313	\$494,302	\$492,533	(\$1,769)	(0.4)%
MAINTENANCE SALARIES	\$778,258	\$818,478	\$833,325	\$14,847	1.8%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$775,037	\$811,914	\$841,662	\$29,748	3.7%
PARAPROFESSIONAL SALARIES - SPED	\$2,956,186	\$3,173,224	\$3,614,628	\$441,404	13.9%
SECRETARY SALARIES - GENERAL	\$704,977	\$690,726	\$681,307	(\$9,419)	(1.4)%
SECRETARY SALARIES - INSTRUCTION	\$2,105,816	\$2,144,550	\$2,241,541	\$96,991	4.5%
SECRETARY SALARIES - ATHLETICS	\$20,186	\$21,562	\$23,517	\$1,955	9.1%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$67,726	\$70,664	\$102,120	\$31,456	44.5%
SECRETARY SALARIES - OPERATION OF PLANT	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES - SPED	\$238,354	\$253,268	\$214,017	(\$39,251)	(15.5)%
SECRETARY SALARIES - TECHNOLOGY	\$50,588	\$51,905	\$53,043	\$1,138	2.2%
SUBSTITUTE CUSTODIANS	\$57,498	\$0	\$50,000	\$50,000	-
SUBSTITUTE PARAPROFESSIONALS - SPED	\$0	\$200,000	\$200,000	\$0	0.0%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$5,879	\$10,000	\$10,000	\$0	0.0%
TECH SALARIES	\$506,645	\$521,028	\$608,886	\$87,858	16.9%
TRANSPORTATION SUPERVISOR	\$70,623	\$65,139	\$68,269	\$3,130	4.8%
OVERTIME - CUSTODIANS	\$150,617	\$100,000	\$100,000	\$0	0.0%
OVERTIME - MAINTENANCE	\$68,104	\$15,000	\$15,000	\$0	0.0%
OVERTIME - TECHNOLOGY	\$13,199	\$5,000	\$5,000	\$0	0.0%
OVERTIME - BUILDING RENTALS	\$73,621	\$50,000	\$50,000	\$0	0.0%
PROJECTED SALARY INCREASES - NONBARGAINING	\$36,500	\$0	\$0	\$0	-
TOTAL	\$12,708,155	\$12,956,874	\$13,930,968	\$974,094	7.5%