FY 2020 BUDGET DETAIL REPORT BY FUNCTION

FY 2018

YTD EXPENSE

FY 2019

FY 2020

BUDGET

FY 2016 ACTUAL FY 2017 ACTUAL FY 2018 ACTUAL

Budget Unit Account

Account Title

budget offic	recourie		/ Recourse 11		11 2010 /1010/12	TT ZOTT NOTONE	TT ZOTO NETONE	BUDGET	TID EXITERIOE	BUDGET	APPROVED	INCREASE/ (DECREASE)
- GENER	AL FUI	ND										
100 - REGU	ULAR E	EDUCATION	PRGMS									
W DECLII A	D EDIL	CATTON	00 DIST	DICT WIDE								
W REGULA			<u>00 - DISI</u>	RICT-WIDE	40.00	05 120	F00	20.054	415 226 10	04 224	146 200	F2.0F0
.000110000		SALARIES			\$0.00	96,128	500	29,851	\$15,336.19	94,331	146,390	52,059
LEA 6TH PE			VICEC			\$42,000.00						
		TED GRADE CHAN T (NOTIFICATION				\$7,500.00 \$37,465.00						
		Γ (NOTIFICATION	. ,			\$35,318.00						
		T (NOTIFICATION	. ,			\$24,107.00						
L000110000		SUBSTITUTE S			\$7,960.49	2,488	830	1	\$1,059.00	1	0	-1
1000110000		LONG TERM SU			\$72,214.67	110,154	61,353	85,944	\$53,989.72	74,056	76,072	2,016
VACANT PO				LONG TERM SUB \$211.31	\$72,214.07	\$76,071.60	01,555	03,344	\$33,303.7 <i>2</i>	74,030	70,072	2,010
		FY19 BUDGET FO		LONG 1ER 1300 \$211.51		\$74,056.00						
1000110000		HEALTH INSUF			\$4,065.73	12,500	4,971	5,000	\$0.00	5,000	5,000	0
		REIMBURSEMENT			\$4,005.75	\$5,000.00	4,971	5,000	\$0.00	5,000	5,000	U
LO00110000		DENTAL INSUR			\$0.00	\$5,000.00 0	0	1	\$0.00	0	0	0
					•				•			
L000110000		SOCIAL SECUR			\$5,548.27	15,811	4,689	6,490	\$5,384.02	13,768	17,018	3,250
		NNEL BUDGETING	i			\$5,819.48						
	-	E CHANGES FICA Γ FICA (NOTIFICA	TION 10/23)			\$3,787.00 \$2,866.00						
		Γ FICA (NOTIFICA Γ FICA (NOTIFICA				\$2,702.00						
		FICA (NOTIFICA				\$1,844.00						
1000110000		NON-TEACHER			\$0.00	0	28	0	\$0.00	0	0	0
1000110000		TEACHER RETI			\$5,301.45	11,192	300	4,755	\$2,882.46	15,815	25,287	9,472
		TEACHER RET			\$3,301.43	\$8,010.00	500	4,733	\$2,002.40	15,015	25,267	3,472
	-	T NHRS (NOTIFIC				\$6,699.00						
		T NHRS (NOTIFIC				\$6,287.00						
		Γ NHRS (NOTIFIC				\$4,291.00						
1000110000		WORKERS COM			\$243.07	661	174	244	\$189.90	354	205	-149
OTAL DW P	DECIII A	R EDUCATIO	N.		95,333.6	8 248,934.59	\$ 72,844.71	\$ 132,286	\$ 78,841.29	\$ 203,325.00	\$ 269,972.80	\$ 66,647.80
JIAL DW K	CEGULA	IK EDUCATIO	<u> </u>		33,333.00	240,554.55	¥ 7 2,0 TT.7 I	¥ 132,200	ψ 70,041.25	¥ 203,323.00	ψ 203,37 2.0 0	φ 00,047.00
100 - RFGI	UI AR F	EDUCATION	PRGMS									
MS REGULA	<u>AR EDU</u>	<u>JCATION</u>	<u> 11 - GRI</u>	<u>FFIN MEMORIAL S</u>	CHOOL							
L011110000	110	SALARIES			\$980,453.47	970,058	1,113,516	1,073,969	\$642,243.68	1,140,718	1,149,562	8,844
ALLEN, TRA	ACY		TEA GRADE 2	SALARY UNION		\$70,052.00						
ANCTIL, JA	ANINE		TEA GRADE 1	SALARY UNION		\$65,838.00						
			TEA GRADE 4	SALARY UNION		\$69,052.00						
ASHE, AMY												
ASHE, AMY BEACH, ER	RIN		TEA GRADE			\$49,788.00						
ASHE, AMY BEACH, ER BENOIT, SI	RIN USAN		TEA GRADE 2	SALARY UNION		\$65,189.00						
ASHE, AMY BEACH, ER	RIN USAN JLIE			SALARY UNION SALARY UNION								

Budget Unit Account Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
CULLEN KENT, PAULA TEA GRADE 4 SALARY UNION		\$65,189.00						
DOUCETTE, SANDRA TEA GRADE 1 SALARY UNION		\$73,203.00						
DYAC, CHRISTINE TEA GRADE 1 SALARY UNION		\$41,427.85						
LAPLANTE, ANGELA TEA GRADE 3 SALARY UNION		\$54,281.00						
LEARY, STACEY TEA GRADE 4 SALARY UNION		\$65,838.00						
LEVESQUE, CAROL TEA GRADE 3 SALARY UNION		\$70,052.00						
LLEWELLYN QUIMBY, SARAH TEA GRADE 3 SALARY UNION		\$56,905.00						
MICHALEWICZ, INGA TEA GRADE 2 SALARY UNION		\$70,052.00						
PATTEN, KRISTEN TEA GRADE 3 SALARY UNION		\$58,974.00						
PLANTY, TERESA TEC ED TEA SALARY UNION		\$25,192.50						
SIBONA, JESSICA TEA GRADE 3 SALARY UNION		\$65,838.00						
WEBSTER, LISA TEA GRADE 1 SALARY UNION		\$53,820.00						
POST FROM PERSONNEL BUDGETING		\$1,149,562.35						
1011110000 113 TUTOR SALARIES	\$103,815.83	127,226	132,853	130,011	\$86,786.73	130,053	135,158	5,105
JOZITIS, SUSAN TUTOR E HOURLY		\$27,962.88						
MACMULLIN, SANDRA TUTOR E HOURLY		\$21,679.68						
MCCULLOUGH HEIN, MAURA TUTOR E HOURLY		\$24,594.24						
PARENT, MARGARET TUTORE HOURLY		\$24,921.60						
PETERSON, JUDITH TUTOR E HOURLY		\$34,499.52						
VACANT POSITION, TUTRING BD E SALARY		\$500.00						
TUTOR SALARIES		\$135,157.92						
1011110000 114 PARA/MONITOR SALARIES	\$33,175.84	33,154	30,156	34,319	\$22,999.59	34,946	38,930	3,984
ADKINS, MELISSA MONITOR E HOURLY		\$7,078.20						
BRIERE, LYNDA MONITOR E HOURLY FISHER, STACY MONITOR E HOURLY		\$7,078.20						
		\$5,898.50 \$5,898.50						
GEE, JANET MONITOR E HOURLY SMITH, RUDELYN MONITOR E HOURLY		\$5,898.50						
STEPHENS, RONALD MONITOR E HOURLY		\$7,078.20						
SALARIES PIONITOR E HOOKET		\$38,930.10						
1011110000 120 SUBSTITUTE SALARIES	\$22,872.46	27,035	47,813	34,000	\$34,122.83	47,397	48,000	603
VACANT POSITION, SUB DAY BD E SUB TCH/PARA/MON	\$22,072.40	\$48,000.00	47,013	34,000	\$34,122.03	47,337	40,000	003
LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION		\$47,397.00						
1011110000 121 LONG TERM SUB SALARIES	\$10,370.25	9,288	104	0	\$0.00	0	0	0
1011110000 211 HEALTH INSURANCE	\$279,800.36	301,324	328,365	315,620	•	326,249	338,896	12,647
1011110000 212 DENTAL INSURANCE	\$18,654.88	16,338	18,832	20,109	\$10,098.56	19,695	18,099	-1,596
1011110000 213 LIFE INSURANCE	\$1,428.00	1,344	1,512	1,512	\$697.00	1,512	1,428	-84
1011110000 214 DISABILITY INSURANCE	\$2,586.00	2,551	3,011	2,866	\$1,485.05	3,011	2,825	-186
1011110000 220 SOCIAL SECURITY	\$84,090.18	84,889	96,350	98,632	\$57,043.34	100,294	104,855	4,561
1011110000 232 TEACHER RETIREMENT	\$151,225.48	148,446	189,233	182,506	\$108,251.19	184,665	200,138	15,473
1011110000 260 WORKERS COMPENSATION	\$3,548.51	3,421	3,778	3,711	\$2,134.07	3,884	3,699	-185
1011110000 430 REPAIRS & MAINTENANCE	\$251.50	399	0	260	\$379.00	379	379	0
	7	233	· ·		73,5100	2.3	2.3	•

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	SULAR	EDUCATION PRGMS								
EQUIPME	ENT MAINT	ENANCE AGREEMENT FOR LAMINATOR		\$379.00						
1011110000	440	RENTAL/LEASE INSTR EQUIP	\$19,462.65	20,125	19,232	20,149	\$8,682.63	19,976	14,103	-5,873
2 LEASED	COPIERS	; MAIN OFFICE AND TEACHERS ROOM (1)		\$6,619.00						
ANNUAL	SERVICE			\$7,484.00						
1011110000	610	SUPPLIES	\$19,322.24	20,522	20,979	21,206	\$19,949.69	20,254	25,262	5,008
GENERAL	SUPPLIES	FOR 340 STUDENTS IN GRADES 1-4		\$0.00						
CONSUM	ABLES US	ED TO SUPPORT INSTRUCTION. 340 * \$60.11		\$0.00						
18-19 \$5	8.36/STUD	DENT, 3% INCREASE \$60.11/STUDENT		\$20,437.40						
PREMIER	STUDENT	AGENDAS GRADES 2-4, 250 * \$5.46		\$1,365.00						
DISPOSA	BLE HEAD	PHONES FOR TESTING - 340 * 2.50		\$850.00						
ENRICHM	1ENT TEAC	CHER SUPPLIES GRADES 1-4		\$460.05						
GO NOOI	DLE PLUS	SCHOOLWIDE SUBSCRIPTION		\$1,500.00						
BREAKOL	JT EDU KI	T GRADE 1 - ACADEMIC VERSION OF AN		\$0.00						
ESCAPE F	ROOM			\$275.00						
NEARPO	SUBSCRI	PTION FOR TECHNOLOGY LAB		\$375.00						
1011110000	640	TEXTBOOK REPLACEMENT	\$9.99	743	0	0	\$0.00	0	0	0
1011110000	641	TEXTBOOKS - NEW	\$0.00	0	0	1	\$0.00	0	0	0
1011110000	733	FURNITURE-ADDITIONAL	\$1,400.99	0	523	523	\$700.48	391	0	-391
1011110000	737	FURNITURE-REPLACEMENT	\$3,831.21	2,143	6,233	6,427	\$1,148.08	0	8,719	8,719
25 DESKS	S FOR REP	LACEMENT IN GRADE 4 CLASSROOM		\$0.00						
25 * \$99.	.75/DELIV	ERED QUOTE		\$2,493.75						
50 CHAIR	RS FOR RE	PLACEMENT (25 IN GRADE 4 CLASSROOM		\$0.00						
		CEMENT ELSEWHERE) 50 * \$50.85		\$2,542.50						
TEACHER	CHAIR TO	O REPLACE BROKEN ONE IN GR 1 CLASSROOM		\$109.00						
12 CLASS	SROOM SE	LECT MARKERBOARD ACTIVITY TABLES GR 1		\$0.00						
RECTANG	GLE, LOCK	EDGE, 30 X 84, 12*\$256.46		\$3,077.52						
BOOK BO	XES FOR	EACH OF 3 GR 1 CLASSROOMS 12 * \$14.21		\$170.52						
WHITE B	OARD FOR	R GR1 CLASSROOM REPLACEMENT		\$175.99						
BOOK CA	SE FOR G	R 3 REPLACEMENT		\$149.29						
1011110000	738	EQUIPMENT-REPLACEMENT	\$0.00	38	1,995	1,996	\$0.00	1	1	0
TOTAL GMS	S REGUI	LAR EDUCATION	1,736,299.84	1,769,044	\$ 2,014,483.60	\$ 1,947,817	\$ 1,184,853.13	\$ 2,033,424.67	\$ 2,090,054.08	\$ 56,629.41
GMS ART E	DUCAT	ION 11 - GRIFFIN MEMORIAL SCI	HOOL							
1011110002		SALARIES	\$65,570.00	47,007	49,397	47,007	\$28,054.32	51,446	52,101	655
STARRET	T, KRISTI	N TEA ART E SALARY UNION	. ,	\$52,101.00	,	•	. ,	,	•	
1011110002	120	SUBSTITUTE SALARIES	\$415.00	630	760	1	\$84.50	0	0	0
1011110002	211	HEALTH INSURANCE	\$16,887.24	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1011110002	212	DENTAL INSURANCE	\$1,092.84	1,408	1,416	1,450	\$780.00	1,448	1,440	-8
1011110002	213	LIFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	0
1011110002	214	DISABILITY INSURANCE	\$177.12	127	133	127	\$71.11	133	133	0
1011110002	220	SOCIAL SECURITY	\$4,764.62	3,288	3,460	3,596	\$1,941.66	3,986	3,986	0
	-		. ,	-,	-,	-,		-,	-,	-

Budget Unit Account	t Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR	EDUCATION PRGMS								
1011110002 232	TEACHER RETIREMENT	\$10,274.70	7,366	8,575	8,160	\$4,870.18	9,045	9,274	229
1011110002 260	WORKERS COMPENSATION	\$199.89	137	142	135	\$75.97	147	141	- 7
1011110002 610	SUPPLIES	\$1,869.22	2,187	2,250	2,291	\$1,957.92	2,188	2,533	345
	SUPPLIES FOR 420 STUDENTS IN GRADES	42/005122	\$0.00	2/250	_,	42,333.32	2,200	2,555	5.5
	STUDENT, 19-20 + 3% \$6.03/STUDENT		\$2,532.60						
1011110002 737	FURNITURE-REPLACEMENT	\$0.00	0	0	0	\$0.00	0	2,876	2,876
6 ADJUSTABLE HEI	IGHT SCHOOL TABLES 60 X 30 @ \$149.		\$894.00			·		,	•
24 HARD PLASTIC	ADJUSTABLE SCHOOL CHAIRS @ \$66.95		\$1,606.80						
SHIPPING			\$375.12						
1011110002 810	DUES AND FEES	\$0.00	0	45	45	\$0.00	135	135	0
NHAEA MEMBERSH	HIP FOR ART TEACHER 1 YR @ \$135.00		\$135.00						
TOTAL GMS ART E	DUCATION	101,334.63	83,317.11	\$ 88,396.77	\$ 85,718	\$ 49,935.85	\$ 91,068.30	\$ 94,965.40	\$ 3,897.10
GMS PHYSICAL ED	DUCATION 11 - GRIFFIN MEMORIAL S	CHOOL							
1011110008 110	SALARIES 11 - GRIFFIN MEMORIAL S	\$44,711.70	48,667	51,080	48,667	\$28,980.00	53,134	53,820	686
GIRZONE, MELISSA		\$ 77 ,711.70	\$53,820.00	31,000	40,007	\$20,900.00	33,134	33,620	080
1011110008 120	SUBSTITUTE SALARIES	\$1,210.00	135	744	1	\$0.00	0	0	0
1011110008 211	HEALTH INSURANCE	\$0.00	1,000	1,000	1,000	\$687.50	1,000	0	-1,000
1011110008 211	DENTAL INSURANCE		1,000	0	•		0		-1,000
		\$502.80	_		1	\$0.00		0	
1011110008 213	LIFE INSURANCE	\$84.00	84	84	168	\$41.00	84	84	0
1011110008 214	DISABILITY INSURANCE	\$110.40	132	138	263	\$73.49	138	138	0
1011110008 220	SOCIAL SECURITY	\$3,686.02	3,810	4,041	3,800	\$2,269.62	4,194	4,117	-76
1011110008 232	TEACHER RETIREMENT	\$7,001.65	7,626	8,868	8,449	\$5,030.90	9,343	9,580	237
1011110008 260	WORKERS COMPENSATION	\$145.94	144	149	143	\$80.13	155	145	-10
1011110008 610	SUPPLIES	\$1,162.85	1,534	1,370	1,400	\$953.40	1,391	1,609	217
	S ED INSTRUCTION FOR 420 STUDENTS		\$0.00						
GRADES K-4			\$1,608.60						
1011110008 619	FIELD DAY	\$175.53	200	203	221	\$0.00	200	300	100
	SUPPLIES FOR GMS FIELD DAY:		\$0.00						
	EDS TO BE INCREASED AS IN THE LAST HAVE TYPICALLY DONE AN ART PROJECT OF		\$0.00 \$0.00						
	IE OF THE STATIONS. THE ADDITIONAL MONEY		\$0.00						
	TO PURCHASE NECESSARY SUPPLIES. THERE HAS		\$0.00						
ALSO BEEN A JUMP	P WITH STUDENT NUMBERS SO MORE MATERIALS		\$0.00						
WILL BE NEEDED.			\$300.00						
1011110008 738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
1011110008 810	DUES AND FEES	\$0.00	0	114	114	\$125.00	125	50	-75
PROFESSIONAL ME	EMBERSHIP: BREAKOUT EDU IS A KIT		\$0.00						
	PURCHASED 18-19 AND CONTINUED		\$0.00						
BENEFITS = \$50 P	er year		\$50.00						

Budget Unit	Account		Account Title	FY 2016 ACTU	JAL FY 2017 ACTUA	AL FY	/ 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
		EDUCATION P										
TOTAL GMS	S PHYS	ICAL EDUCATIO	<u>N</u>	58,790).89 63,332.3	34	\$ 67,791.31	\$ 64,227	\$ 38,241.04	\$ 69,765.03	\$ 69,844.05	\$ 79.02
GMS MATH	FDUCA	TION 1	1 - GRIFFIN MEMOI	RTAL SCHOOL								
1011110011		SUPPLIES	1 OKLITIK HEHO	\$2,343.50	2,43	35	2,508	2,530	\$2,167.84	2,710	2,820	110
		ND CONSUMABLES US	ED FOR MATH	+-/	\$0.00		_,555	_,555	4-,-02101	_,,	_,0_0	
		STUDENTS IN GRADE			\$0.00							
	SROOMS (\$1,620.00							
MATH TU	JTOR SUP	PLIES			\$200.00							
MATH JO	URNALS (GRADES 1-4			\$1,000.00							
1011110011	640	TEXTBOOK REPLA	ACEMENT	\$0.00		0	349	1,000	\$249.70	1,000	1,000	0
TEXT RE	PLACEMEN	IT FOR MATH PKG ADI	DITIONAL STUDENTS		\$0.00							
5 @ \$200	0.00 ENVI	SION 2.0			\$1,000.00							
TOTAL GMS	S MATH	EDUCATION		2,34	3.5 2,434.9	99	\$ 2,856.70	\$ 3,530	\$ 2,417.54	\$ 3,710.00	\$ 3,820.00	\$ 110.00
			_									
GMS MUSI			<u>.1 - GRIFFIN MEMO</u>									
1011110012		SALARIES		\$65,599.55	66,69	96	68,728	66,696	\$37,720.34	69,172	70,052	880
LABELLE	, Barbara	,			\$70,052.00							
1011110012	120	SUBSTITUTE SAL	ARIES	\$715.00	36	65	630	1	\$149.50	0	0	0
1011110012	211	HEALTH INSURAN	NCE	\$19,465.56	15,16	69	16,396	16,905	\$8,933.08	16,634	16,492	-143
1011110012	212	DENTAL INSURAN	NCE	\$1,407.60	72	26	783	801	\$431.21	800	796	-4
1011110012	213	LIFE INSURANCE		\$84.00	8	84	84	84	\$41.00	84	84	0
1011110012	214	DISABILITY INSU	JRANCE	\$177.12	18	80	186	180	\$96.62	186	186	0
1011110012	220	SOCIAL SECURIT		\$4,752.95	4,88	86	5,033	5,102	\$2,742.75	5,359	5,359	0
1011110012		TEACHER RETIRE		\$10,274.73	10,45		11,931	11,578	\$6,548.22	12,161	12,469	308
				• •	•		•	•		•	•	
1011110012		WORKERS COMPI		\$200.88		93	196	192	\$102.19	198	189	-9
1011110012		REPAIRS & MAIN		\$0.00		90	150	300	\$0.00	300	300	0
			ECTRONIC PIANO, AMP		\$0.00							
		UNINGS AT \$75.00 EA	АСП	42 OFF 20	\$300.00	06	2 244	2 210	41 400 00	2 245	6.005	2.740
1011110012		SUPPLIES	ND DEDECOMANICES	\$3,855.30	3,10	Ub	3,241	3,310	\$1,499.98	3,345	6,085	2,740
		OR CLASS LESSONS AI STUDENTS.	ND PERFORMANCES		\$0.00 \$0.00							
		ENT INC. 3% 19-20 \$6	5 71/STUDENT		\$2,818.20							
		BOOKS FOR GR 4 STUI	•		\$910.00							
		TIVE MUSIC SUBSCR	, -,		\$2,192.35							
	G AND HA				\$164.43							
1011110012	733	FURNITURE-ADD	ITIONAL	\$7,510.65		0	0	0	\$0.00	0	0	0
1011110012	737	FURNITURE-REPI	LACEMENT	\$1,899.00		0	0	0	\$0.00	0	0	0
1011110012		DUES AND FEES		\$0.00	12	29	0	135	\$0.00	135	135	0
		NAL MEMBERSHIP FE	 FS	40.00	\$135.00		ŭ	233	φ5.50	133	133	ŭ
				115,942		03	\$ 107,357.74	\$ 105,285	\$ 58,264.89	\$ 108,373.56	\$ 112,146.72	\$ 3,773.16
IUIAL GMS	ובטויו כ	C EDUCATION	<u> </u>	113,342	102,1/4.3	-	ψ 10/ ₁ 33/./4	\$ 103,203	\$ 30,204.03	\$ 100,373.30	φ 112/17U./2	φ J,1 1 J.10

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018	YTD EXPENSE	FY 2019	FY 2020	BUDGET
						BUDGET		BUDGET	APPROVED	INCREASE/
										(DECREASE)

13,367

15,055

\$7,954.50

10,424

9,266

-1,158

1100 - REGULAR EDUCATION PRGMS

GMS SCIENCE EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

.110013 610 SUPPLIES	\$4,420.19	17,2
PLTW PROGRAM FOR SCIENCE:		\$0.00
PROJECT LEAD THE WAY SCIENCE-THIS COST REPRESENTS YEAR		\$0.00
4 OF THE PLTW IMPLEMENTATION.		\$0.00
BEGINNING THIS YEAR, ANTICIPATED COSTS WILL BE FOR		\$0.00
REFILL KITS FOR THOSE UNTIS REQUIRING THEM, ADDITIONAL		\$0.00
STARTER KITS IF NEW CLASSROOMS ARE ADDED, SOME		\$0.00
CONSUMABLE ITEMS AND REPLACEMENT OF BROKEN/MISSING		\$0.00
PARTS ONLY.		\$0.00
GRADE 1		\$0.00
1.1 LIGHT AND SOUND REFILL KIT 5 @ \$59.00		\$295.00
1.1 LIGHT AND SOUND LAUNCH LOGS (PACK OF 5) 18 @ \$10.00		\$180.00
1.2 LIGHT:OBSERVING THE SUN, MOON AND STARS REFILL KIT		\$0.00
5 @ \$110.00		\$550.00
1.2 LIGHT: OBSERVING THE SUN, MOON AND STARS LAUNCH		\$0.00
LOGS (PK OF 5) 18 @ \$10.00		\$180.00
1.3 ANIMAL ADAPTATIONS REFILL KIT 5 @ \$145.00		\$725.00
1.3 ANIMAL ADAPTATIONS LAUNCH LOGS (PACK OF 5) 18 @ \$10		\$180.00
GRADE 2		\$0.00
2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER REFILL		\$0.00
KIT 5 @ \$50.00		\$250.00
2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER LAUNCH LOGS		\$0.00
(PACK OF 5) 18 @ \$10.00		\$180.00
2.2 MATERIALS SCIENCE: FORM AND FUNCTION REFILL KIT		\$0.00
5 @ \$140.00		\$700.00
2.2 MATERIALS SCIENCE: FORM AND FUNCTION LAUNCH LOGS		\$0.00
(PACK OF 5) 18 @ \$10.00		\$180.00
2.3 THE CHANGING EARTH: CONSUMABLES LISTED BELOW		\$0.00
AQUARIUM GRAVEL 1 LB BAG 5 @ \$5.50		\$27.50
DECORATIVE STONE/GRAVEL .5 CUBIC FOOT BAG 1 @ \$6.50		\$6.50
SAND, FINE 25 LB BAG 1 @ \$5.00		\$5.00
LAUNCH LOGS 2.3 (PACK OF 5) 18 @ \$10.00		\$180.00
GRADE 3		\$0.00
3.1 STABILITY AND MOTION: SCIENCE OF FLIGHT REFILL KIT		\$0.00
4 @ \$95.00		\$380.00
LAUNCH LOGS 3.1 -5.4 5 PK 16 @ \$10.00		\$160.00
3.2 STABILITY AND MOTION:FORCES AND INTERACTION		\$0.00
LAUNCH LOGS 3.1 - 5.4 16 PKS @ \$10.00		\$160.00
GRADE 4		\$0.00
4.1 ENERGY COLLISIONS-REFILL KIT 4 @ \$60.00		\$240.00
4.2 ENERGY CONVERSIONS- REFILL KIT 4 @ \$110.00		\$440.00
4.4 INPUT/OUTPUT:HUMAN BRAIN REFILL 2 @ \$245.00		\$490.00
LAUNCH LOGS FOURTH GRADES (PK OF 5) FOR ALL KITS		\$0.00

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Budget Unit	Account	Account Ti	itle FY :	2016 ACTUAL	FY 2017 ACTU	IAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - PEC	SIII AP	EDUCATION PRGMS	'									,
		LDOCATIONTROMS			¢570.00							
57 @ \$10		EMS THAT ARE NOT INCLUDED IN	I THE		\$570.00 \$0.00							
		S ZIP LOCK STORAGE BAGS, ALUM			\$0.00							
		CRAYONS, MARKERS, SCOTCH TA	· · · · · · · · · · · · · · · · · · ·		\$0.00							
		PER PLATES, BOWLS, STRAWS, 10	•		\$0.00							
PLAY SAI	ND, PEA GR	RAVEL, MEDIUM SIZE LANDSCAPIN	G ROCKS		\$0.00							
AND SUC	CH				\$600.00							
		OF SCIENCE CHANGING EARTH 2N	ID EDITION		\$0.00							
		ET 3 @ \$111.62 (GRADE 4)	TD. 10T. 10T0		\$334.86							
		OF SCIENCE PLANT AND ANIMAL S E KIT 1	STRUCTURES		\$0.00 \$752.95							
	OR GRADE 4				\$752.95							
		SCHOOL WIDE SUBSCRIPTION			\$1,499.00							
		CE EDUCATION		4,420.19		.15	\$ 13,367.24	\$ 15,055	\$ 7,954.50	\$ 10,423.85	\$ 9,265.81	(\$ 1,158.04)
TOTAL GIRL	JOCILIA	CL LDUCATION		.,			¥ =5/507 i= i	¥ 25,000	¥ 1/00	Ψ = 0, 1 = 0.00	+ 5/20002	(+ =/======
GMS SOCIA	AL STUD	IES EDUC 11 - GRI	FIN MEMORIAL SCHOO	<u>DL</u>								
1011110015	610	SUPPLIES	\$0.0	00		0	0	0	\$0.00	0	1,406	1,406
		PTION FOR ONLINE RESOURCES F	FOR 100		\$0.00							
GRADE 4	STUDENTS	5			\$1,405.50							
1011110015	640	TEXTBOOK REPLACEMENT	\$0.0	00		0	445	1,000	\$411.63	1,000	1,000	0
		T FOR SOCIAL STUDIES GRADES 1			\$0.00							
		1 AND SEVERAL CURRICULUM BAS	ED TEXTS AT		\$0.00							
	ADE 4 LEVE		±0.0	\ <u> </u>	\$1,000.00		2.006	2.052	+0.00	447	•	4.47
1011110015		EQUIPMENT-REPLACEMENT	\$0.0		_	0	3,006	3,053	\$0.00	147	0	-147
TOTAL GMS	S SOCIA	L STUDIES EDUC		C)	0	\$ 3,451.45	\$ 4,053	\$ 411.63	\$ 1,147.05	\$ 2,405.50	\$ 1,258.45
GMS READ	ING EDI	JCATION 11 - GRI	FFIN MEMORIAL SCHO	<u>OL</u>								
1011110023	110	SALARIES	\$77,	,942.00	79,8	308	85,172	84,727	\$54,424.04	83,082	84,139	1,057
DAVIDSO	ON, CHRIST	TNE READING SP E	SALARY UNION		\$73,203.00							
VACANT	POSITION,	SSCH COORD E	SPECIAL ASSIGN OTHER NV		\$1,000.00							
	POSITION,	SUM PARA GMS	SPECIAL ASSIGN OTHER NV		\$1,536.00							
	POSITION,	SUMM RDNG E	SPECIAL ASSIGN OTHER NV		\$8,400.00							
1011110023	114	PARA/MONITOR SALARIES	\$1,5	36.00		0	0	0	\$0.00	0	0	0
1011110023	211	HEALTH INSURANCE	\$16	,998.12	21,0	83	22,134	22,821	\$12,059.19	22,456	22,263	-193
1011110023	212	DENTAL INSURANCE	\$94	9.31	1,4	108	1,416	1,450	\$780.00	1,448	1,440	-8
1011110023	213	LIFE INSURANCE	\$84	.00		84	84	84	\$41.00	84	84	0
1011110023	214	DISABILITY INSURANCE	\$18	5.04	1	L88	194	188	\$99.82	194	194	0
1011110023	220	SOCIAL SECURITY	\$5,7	98.08	5,7	750	6,170	6,482	\$3,955.87	6,437	6,437	0
1011110023	232	TEACHER RETIREMENT	\$12	,213.48	11,9		14,063	13,730	\$9,061.47	14,607	14,977	370
1011110023		WORKERS COMPENSATION		0.80		230	242	244	\$147.51	238	227	-11
1011110023		SUPPLIES	•	787.93		549	8,894	8,911	\$11,629.63	11,076	13,291	2,215
1011110023	. 010	JUI I LILJ	\$1,7	07.93	0,3	,-13	0,054	0,511	Ψ11,029.03	11,070	15,291	2,213

Budget Unit	Account		Account Ti	tle	FY 2016 ACTUA	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - RF	GIII AR	FDUCATION	ON PRGMS									
	G SUPPLIES					\$13,290.83						
1011110023			REPLACEMENT		\$363.22	552	1,631	1,632	\$1,318.44	2,457	3,328	870
			R TOURNAMENT OF	DEADEDS	\$303.ZZ	\$0.00	1,031	1,032	\$1,510. 44	2,437	3,320	070
25 @ \$7		CK NOVELS TO	IN TOURINAPILINT OF	KLADLKS		\$175.00						
		BACK NOVELS	FOR SMALL READING	G GROUPS		\$0.00						
50 @ \$7						\$350.00						
REPLACE	EMENT JOL	IRNEY MATERI	ALS			\$2,500.00						
SHIPPIN	IG					\$302.50						
TOTAL GM	S READ	ING EDUCA	ATION		118,097.9	129,632.58	\$ 139,999.56	\$ 140,269	\$ 93,516.97	\$ 142,078.27	\$ 146,378.83	\$ 4,300.56
GMS KIND	ERGARI	EN	11 - GRIFFII	N MEMORIAL SC	HOOL							
1011110029		SALARIES			\$110,607.00	113,968	120,360	113,925	\$121,852.08	213,005	269,303	56,298
ADAMAK	OS, KRIST	IN	TEA KIND E	SALARY UNION		\$65,838.00						
ELLIOTT	, SHAUN		TEA KIND E	SALARY UNION		\$43,796.00						
GOULD,	AMANDA		TEA KIND E	SALARY UNION		\$45,418.00						
SWEETS	ER, TINA		TEA KIND E	SALARY UNION		\$60,431.00						
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$53,820.00						
1011110029	114	PARA/MON	NITOR SALARIES		\$32,293.59	39,939	41,024	39,962	\$49,557.49	109,390	92,744	-16,646
воомно	OWER, NAM	ICY	PARA 6.25 K	HOURLY		\$17,222.63						
COUTUR	RE, MEG		PARA 6.25 K	HOURLY		\$18,628.31						
DIBENE	DETTO, DO	NNA	PARA 6.25 K	HOURLY		\$19,516.14						
SAUNDE	RS, DONN	4	PARA 6.25 K	HOURLY		\$22,249.08						
SB BOTE	E TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$15,128.00						
1011110029	120	SUBSTITUT	TE SALARIES		\$6,085.00	1,790	2,236	1	\$614.25	0	0	0
1011110029	211	HEALTH IN	ISURANCE		\$19,465.56	21,083	22,134	22,821	\$24,118.38	49,155	60,836	11,681
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$16,310.00						
1011110029	212	DENTAL IN	ISURANCE		\$2,463.30	1,408	1,416	1,450	\$2,340.00	1,448	5,140	3,692
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$820.00						
1011110029	9 213	LIFE INSU	RANCE		\$168.00	168	168	252	\$164.00	168	336	168
1011110029	214	DISABILIT	Y INSURANCE		\$298.56	303	325	467	\$306.40	325	627	302
1011110029	220	SOCIAL SE	CURITY		\$11,048.23	11,552	12,140	11,772	\$12,714.50	24,825	27,697	2,872
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$5,275.00						
1011110029	232	TEACHER R	RETIREMENT		\$17,332.17	17,852	20,902	19,777	\$21,153.58	37,253	47,937	10,684
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$9,578.00						
1011110029	260	WORKERS	COMPENSATION		\$451.33	448	462	443	\$464.31	475	977	502
SB BOTE	TO ADD 5	TH KINDERGA	RTEN CLASSROOM (1	1/14)		\$186.00						
1011110029	9 610	SUPPLIES			\$6,532.38	2,869	4,224	4,985	\$3,989.55	5,304	8,716	3,412
CONSUM	1ABLE SUP	PLIES FOR 80 H	KINDERGARTEN STUI	DENTS		\$0.00	•	-		•	-	-
18-19 \$3	31.81, INC.	3% 19-20 \$32	2.76			\$2,620.80						
KINDER	GARTEN MA	ATH JOURNALS	5, 80 * \$3			\$240.00						
MY WOR	RD BOOK, 8	0 * \$3				\$240.00						

	Account Tit	ile	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE (DECREASE
0 - REGULAR ED	DUCATION PRGMS									
KINDERGARTEN ABC B	OOK FOR ORIENTATION, 80 * \$	57.70		\$616.00						
	NT EDITIONS, 80 * \$11.69			\$935.20						
KINDERGARTEN SCIEN	· · ·			\$1,220.00						
PROPOSED 5TH KINDER				\$2,843.61						
	EXTBOOK REPLACEMENT		\$264.93	28	820	1,290	\$794.08	1,290	1,725	
	ENT FOR 5 KINDERGARTEN CLA	CCDOOM	420 1133	\$0.00	, 020	2,230	φ, σ 1100	-/	2,7 23	
LIBRARIES - 5 * \$145	ENT FOR 3 KINDERGARTEN CLA.	SSROOM		\$725.00						
· · · · · · · · · · · · · · · · · · ·	S, SOC STUDIES REPLACEMENT	5 * ¢200		\$1,000.00						
	•	J * \$200	¢0.00		0	•	#0.00	•	7.435	,
	EXTBOOKS - NEW		\$0.00		, ,	0	\$0.00	0	7,435	7,
PROPOSED 5TH KINDER				\$7,435.25						
.1110029 733 Fl	URNITURE-ADDITIONAL		\$0.00		0	0	\$0.00	0	16,022	16,
PROPOSED 5TH KINDE	RGARTEN FURNITURE / EQUIPM	MENT		\$16,022.50						
.1110029 734 E	QUIPMENT-ADDITIONAL		\$0.00		0	0	\$0.00	0	2,500	2,
PROPOSED 5TH KINDE	RGARTEN INSTRUCTIONAL TEC	HNOLOGY		\$2,500.00						
	URNITURE-REPLACEMENT		\$0.00		0	0	\$0.00	0	690	
2 RECTANGULAR RUGS			40.00	\$599.96	,	J	40.00	J	030	
2 RECTANGULAR RUGS	5, 2 · 299.90									
CHIDDING										
SHIPPING TAL GMS KINDERG O - REGULAR ED	GARTEN DUCATION PRGMS		207,010.05	\$90.00 211,668.4	\$ 226,211.60	\$ 217,146	\$ 238,068.62	\$ 442,638.29	\$ 542,685.48	\$ 100,04
TAL GMS KINDERG 0 - REGULAR ED 5 REGULAR EDUCA	DUCATION PRGMS ATION 21 - LITCE	HFIELD MIDDLE	SCHOOL	211,668.4						
AL GMS KINDERG 0 - REGULAR ED 5 REGULAR EDUCA 11110000 110 SA	DUCATION PRGMS ATION 21 - LITCH ALARIES		·	211,668.4 1,133,57			\$ 238,068.62 \$594,998.65	\$ 442,638.29 1,099,170	\$ 542,685.48 1,102,413	
AL GMS KINDERG O - REGULAR ED S REGULAR EDUCA 11110000 110 SA ANSTEY, SARAH	DUCATION PRGMS ATION 21 - LITCH ALARIES TEA GRDE 7-8	SALARY UNION	SCHOOL	1,133,57 \$43,847.00						
AL GMS KINDERG O - REGULAR EDUCA ENTER SERVICE SERVI	DUCATION PRGMS ATION 21 - LITCH ALARIES TEA GRADE 7-8 TEA GRADE 7	SALARY UNION SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00						
AL GMS KINDERG O - REGULAR EDUCA ENTER EDU	DUCATION PRGMS ATION 21 - LITCI ALARIES TEA GRADE 7-8 TEA GRADE 7 TEA GRADE 8	SALARY UNION SALARY UNION SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00						
AL GMS KINDERG O - REGULAR EDUCA ENTER EDUCA 1110000 110 SA ANSTEY, SARAH BISHOP, SHEALU CARON, RENA CORBETT, JODY	DUCATION PRGMS ATION ALARIES TEA GRADE 7 TEA GRADE 7 TEA GRADE 8 TEA GRADE 7	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00						
AL GMS KINDERG O - REGULAR EDUCA ENTER EDU	DUCATION PRGMS ATION ALARIES TEA GRADE 7-8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 8 TEA GRADE 7 TEA GRADE 7 TEA GRADE 6	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00						
AL GMS KINDERG O - REGULAR EDUCA ENTER EDU	DUCATION PRGMS ATION ALARIES TEA GRADE 7-8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 8 TEA GRADE 7 TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 6	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	DUCATION PRGMS ATION ALARIES TEA GRDE 7-8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 7 TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	DUCATION PRGMS ATION ALARIES TEA GRDE 7-8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 7	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	DUCATION PRGMS ATION ALARIES TEA GRADE 7 TEA GRADE 8 TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 7	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00						. ,
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 7-8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 7 TEA GRADE 8 TEA GRADE 7 TEA GRADE 5	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00						. ,
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 5 TEA GRADE 5 TEA GRADE 5	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00						. ,
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 6 TEA GRADE 8 TEA GRADE 5 TEA GRADE 7 TEA GRADE 5 TEA GRADE 7 TEA GRADE 7-8	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00 \$65,189.00						. ,
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 5 TEA GRADE 5 TEA GRADE 5	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00 \$65,189.00 \$70,052.00						. ,
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7-8 TEA GRADE 7 TEA GRADE 7 TEA GRADE 7 TEA GRADE 7 TEA GRADE 6 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 7-8 TEA GRADE 8 TEA GRADE 5 TEA GRADE 5 TEA GRADE 7 TEA GRADE 6	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00 \$65,189.00 \$70,052.00 \$65,189.00 \$70,052.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STEEL OF TH	TEA GRADE 7-8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 5 TEA GRADE 7 TEA GRADE 7-8 TEA GRADE 5 TEA GRADE 5 TEA GRADE 7 TEA GRADE 6 TEA GRADE 7 TEA GRADE 7 TEA GRADE 7 TEA GRADE 6 TEA GRADE 7	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00 \$65,189.00 \$70,052.00 \$65,189.00 \$70,052.00 \$50,385.00						
AL GMS KINDERGE OF A REGULAR EDUCATION OF THE STATE OF TH	TEA GRADE 7-8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 6 TEA GRADE 8 TEA GRADE 5 TEA GRADE 7 TEA GRADE 7-8 TEA GRADE 5 TEA GRADE 7 TEA GRADE 6 TEA GRADE 5	SALARY UNION	SCHOOL	1,133,57 \$43,847.00 \$58,974.00 \$67,552.00 \$65,416.00 \$49,544.00 \$71,615.00 \$43,796.00 \$70,052.00 \$45,395.00 \$62,763.00 \$70,052.00 \$72,203.00 \$65,189.00 \$70,052.00 \$65,189.00 \$70,052.00						\$ 100,047

Budget Unit Account	Account Title		FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
			'							,
	EDUCATION PRGMS									
VACANT POSITION,	TUTRING BD M	SALARY	+10.100.17	\$500.00	14.450	42.700	+0.555.00	12.070	1115	170
1021110000 114	PARA/MONITOR SALARIES	HOURLY	\$13,102.47	13,971	14,459	13,728	\$8,656.38	13,978	14,156	178
BELLINO, ANDREA BOUCHER, LISE	MONITOR M MONITOR M	HOURLY HOURLY		\$7,078.20 \$7,078.20						
1021110000 120	SUBSTITUTE SALARIES	HOURE	\$19,621.99	16,434	34,049	34,000	\$24,860.81	34,560	34,000	-560
VACANT POSITION,		SUB TCH/PARA/MON	413/021.33	\$34,000.00	3.,0.13	3 1,000	Ψ 2 1,000.01	3 1,300	5 1,000	300
1021110000 121	LONG TERM SUB SALARIES		\$471.38	3,141	0	0	\$0.00	0	0	0
1021110000 211	HEALTH INSURANCE		\$287,642.28	285,693	308,446	252,990	\$169,724.18	275,990	305,090	29,100
1021110000 212	DENTAL INSURANCE		\$21,007.24	19,475	18,955	20,141	\$10,337.13	12,995	18,846	5,85 1
1021110000 213	LIFE INSURANCE		\$1,680.00	1,680	1,680	1,764	\$738.00	1,680	1,512	-168
1021110000 214	DISABILITY INSURANCE		\$3,038.88	3,053	3,173	3,229	\$1,505.94	3,173	2,850	-323
1021110000 220	SOCIAL SECURITY		\$83,964.50	84,132	88,361	90,482	\$44,895.49	89,211	90,082	871
1021110000 232	TEACHER RETIREMENT		\$177,561.72	177,560	205,950	195,522	\$103,953.22	193,480	196,230	2,750
1021110000 260	WORKERS COMPENSATION		\$3,543.93	3,367	3,496	3,404	\$1,708.07	3,593	3,107	-486
1021110000 430	REPAIRS & MAINTENANCE		\$727.65	240	246	246	\$280.00	300	300	0
REPAIR AND MAINT	ENANCE OF LAMINATING MACHINE A	AND		\$0.00						
SEWING MACHINES	i			\$300.00						
1021110000 440	RENTAL/LEASE INSTR EQUIP		\$16,660.15	18,207	16,755	18,796	\$8,341.88	17,983	12,664	-5,319
	; MAIN OFFICE AND TEACHERS ROOM	1 (1)		\$4,737.00						
ANNUAL SERVICE A				\$7,927.00						
1021110000 610	SUPPLIES		\$20,956.27	19,866	19,339	19,382	\$16,577.10	20,241	19,792	-449
	IES FOR 386 STUDENTS X \$40 5 - 435 AGENDAS X \$4.00 EACH			\$15,440.00 \$1,740.00						
	0 - 455 AGENDAS X \$4.00 EACH 0N 85885 COPY MACHINE - 4 BXS X \$1	 85		\$340.00						
	CA MINOLTA CA121 - 4BXS X \$68			\$272.00						
PBIS SUPPLIES				\$2,000.00						
1021110000 640	TEXTBOOK REPLACEMENT		\$1,519.92	317	0	0	\$240.25	1,600	1,600	0
	TS FOR OLD TEXTBOOKS			\$1,600.00						
1021110000 737	FURNITURE-REPLACEMENT		\$1,654.29	2,138	4,619	4,619	\$1,877.77	1,900	1,900	0
	T/STAFF CHAIRS/STOOLS, DESKS, CH	IAIRS		\$1,900.00						
TOTAL LMS REGUL	AR EDUCATION		1,786,964	1,784,373.71	\$ 1,907,037.54	\$ 1,792,833	\$ 992,583.62	\$ 1,770,348.27	\$ 1,831,507.07	\$ 61,158.80
LMS ART EDUCATI		LD MIDDLE SCH		67.100	60.603	67.100	420 F64 00	70 715	71.615	000
1021110002 110 BANGERT, KATHLEE	SALARIES TEA ART M	SALARY UNION	\$66,053.00	67,189 \$71,615.00	69,692	67,189	\$38,561.88	70,715	71,615	900
1021110002 120	SUBSTITUTE SALARIES	SALAKT UNION	\$990.00	1,080	1,046	1	\$354.25	0	0	0
1021110002 120	HEALTH INSURANCE		\$7,209.84	7,809	8,198	8,453	\$4,466.54	8,318	8,246	-72
1021110002 211	DENTAL INSURANCE		\$502.80	503	506	518	\$278.59	517	514	-72
1021110002 212	LIFE INSURANCE		\$84.00	84	84	84	\$41.00	84	84	-5
1021110002 213	LII E INSURANCE		ψ υ 1.00	04	04	04	971.00	04	04	· ·

Budget Unit Acc	count	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGUI	ΔR FI	DUCATION PRGMS								
1021110002 21		DISABILITY INSURANCE	\$178.32	181	112	181	\$85.82	112	112	0
1021110002 22		SOCIAL SECURITY	\$5,018.85	5,087	5,222	5,140	\$2,872.63	5,479	5,479	0
1021110002 23		EACHER RETIREMENT	\$10,350.60	10,528	12,099	11,664	\$6,694.38	12,432	12,747	315
1021110002 26		VORKERS COMPENSATION	\$203.18	197	200	193	\$104.98	202	193	-9
1021110002 20		SUPPLIES	\$2,009.67	2,069	2,058	2,076	\$1,550.48	1,984	1,984	0
		JDING PAPER, PAINTS AND CLAY	\$2,009.07	\$1,984.00	2,036	2,070	\$1,550.46	1,904	1,904	· ·
1021110002 64		PERIODICALS - PRINT	\$236.73	192	178	178	\$254.34	270	210	-60
SCHOLASTIC A	-		\$250.75	\$250.00	170	170	\$254.54	270	210	-00
ARTS & ACTIV				\$20.00						
ALLOCATED S	SB REDUC	CTION (643 LINES)		\$60.00						
TOTAL LMS AR	RT EDU	CATION	92,836.99	94,918.42	\$ 99,395.53	\$ 95,678	\$ 55,264.89	\$ 100,113.14	\$ 101,184.63	\$ 1,071.49
I MC FNCI TCII	FDUC	ATTON 24 LITCUITIES M	IDDI E CCUONI							
LMS ENGLISH				•	•		#0.00	•	0	•
1021110005 11		GALARIES	\$0.00	0	0	1	\$0.00	0	•	0
TOTAL LMS EN	IGLISH	I EDUCATION	0	0	\$ 0.00	\$ 1	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
LMS FOREIGN	LANG	UAGES 21 - LITCHFIELD M	IDDLE SCHOOL							
1021110006 11	LO S	SALARIES	\$53,644.00	55,304	57,817	55,304	\$32,679.78	59,928	60,691	763
HELBLING, AN	NNA	TEAFORLANG M SALARY U	NION	\$60,691.00						
1021110006 12	20 S	SUBSTITUTE SALARIES	\$675.00	525	900	1	\$354.25	0	0	0
1021110006 21	L1 F	IEALTH INSURANCE	\$19,465.56	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1021110006 21	L2 C	DENTAL INSURANCE	\$1,407.60	1,408	1,416	1,450	\$780.00	1,448	1,440	-8
1021110006 21	13 L	IFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	0
1021110006 21	L4 C	DISABILITY INSURANCE	\$144.72	149	156	149	\$82.88	156	156	0
1021110006 22	20 S	SOCIAL SECURITY	\$3,823.57	3,920	4,113	4,231	\$2,286.06	4,643	4,643	0
1021110006 23	32 T	EACHER RETIREMENT	\$8,406.06	8,666	10,037	9,601	\$5,673.22	10,536	10,803	267
1021110006 26	50 V	VORKERS COMPENSATION	\$164.53	161	166	159	\$89.16	171	164	-8
1021110006 61	LO S	SUPPLIES	\$1,404.76	698	1,138	1,147	\$852.57	1,400	1,400	0
SPANISH SUP	PLIES AN	ID CONSUMABLES	. ,	\$1,400.00	•	,	·	•	•	
TOTAL LMS FO	REIGN	I LANGUAGES	89,219.8	91,997.48	\$ 97,960.40	\$ 94,947	\$ 54,898.11	\$ 100,822.59	\$ 101,643.79	\$ 821.20
LMS PHYSICAL	L EDUC	CATION 21 - LITCHFIELD N	IIDDLE SCHOOL							
1021110008 11		GALARIES	\$106,911.00	110,149	115,214	110,149	\$72,053.38	119,479	120,999	1,520
GILMORE, DAV	VID	TEA PEHLTH M SALARY	UNION	\$53,820.00						
ROONEY, CHR	RISTINE	TEA PEHLTH M SALARY	UNION	\$67,179.00						
1021110008 12	20 S	SUBSTITUTE SALARIES	\$815.00	815	1,251	1	\$464.75	0	0	0
1021110008 21	l1 F	HEALTH INSURANCE	\$26,675.40	28,892	30,332	31,274	\$16,525.73	30,774	30,509	-265
1021110008 21	L2 C	DENTAL INSURANCE	\$1,910.40	1,910	1,921	1,968	\$1,058.59	1,965	1,954	-11
1021110008 21	L3 L	IFE INSURANCE	\$168.00	168	168	168	\$82.00	168	168	0

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - RFG	ULAR	EDUCATION PRGMS								
1021110008		DISABILITY INSURANCE	\$280.08	296	311	298	\$165.37	311	311	0
1021110008		SOCIAL SECURITY	\$7,422.74	7,822	8,214	8,426	\$5,155.18	9,256	9,256	0
1021110008		TEACHER RETIREMENT	\$16,752.84	17,260	20,001	19,122	\$12,508.44	21,005	21,538	532
1021110008		WORKERS COMPENSATION	\$326.43	319	329	317	\$195.71	342	327	-15
1021110008		SUPPLIES	\$1,420.06	1,417	1,399	1,436	\$2,056.23	1,697	1,436	-261
		ON SUPPLIES	\$1,420.00	\$718.00	1,399	1,430	\$2,030.23	1,097	1,430	-201
		EALTH SUPPLIES		\$718.00						
1021110008		PERIODICALS - PRINT	\$0.00	0	0	0	\$0.00	0	166	166
SCHOLAS	TIC CHOIC	ES - 25 ISSUES X \$8.50		\$212.50			•			
ALLOCATE	ED SB RED	UCTION (643 LINES)		(\$47.00)						
TOTAL LMS	PHYSIC	CAL EDUCATION_	162,681.95	169,049.74	\$ 179,142.09	\$ 173,159	\$ 110,265.38	\$ 184,998.36	\$ 186,663.97	\$ 1,665.61
I MC FAMILY	v a co.	IC COTENCE 24 LITCUITE D MIDDLE	CCHOOL							
1021110009		NS SCIENCE 21 - LITCHFIELD MIDDLE SALARIES		66 606	60 730	66 606	¢27 720 24	60 172	70.053	880
LASOCKI,		TEA FACS M SALARY UNION	\$65,980.75	66,696 \$70,052.00	68,728	66,696	\$37,720.34	69,172	70,052	880
1021110009		SUBSTITUTE SALARIES	\$340.00	\$70,032.00 420	400	1	\$81.25	0	0	0
1021110009		HEALTH INSURANCE	\$19,465.56	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1021110009		DENTAL INSURANCE	•	•	•	•	. ,	•	,	-8
1021110009			\$1,407.60	1,408	1,416	1,450	\$780.00	1,448	1,440	
		LIFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	0
1021110009		DISABILITY INSURANCE	\$177.12	180	186	180	\$96.62	186	186	0
1021110009		SOCIAL SECURITY	\$4,746.34	4,783	4,916	5,102	\$2,683.75	5,359	5,359	0
1021110009		TEACHER RETIREMENT	\$10,339.09	10,451	11,931	11,578	\$6,548.22	12,161	12,469	308
1021110009		WORKERS COMPENSATION	\$200.92	193	195	192	\$102.00	198	189	-9
1021110009		SUPPLIES	\$2,481.29	2,580	2,533	2,533	\$1,770.78	2,133	2,133	0
		FOR GROCERIES AND SEWING MATERIALS		\$2,133.00						
1021110009		PERIODICALS - PRINT	\$399.00	646	399	399	\$399.00	399	476	76
		GAME SUBSCRIPTION EES - 25 ISSUES X \$8.50		\$399.00 \$212.50						
		EDUCTION (643 LINES)		\$136.00						
1021110009		EQUIPMENT-REPLACEMENT	\$1,083.00	600	0	1	\$0.00	0	0	0
		/ & CONS SCIENCE	106,704.67	109,124.45	\$ 112,922.18	\$ 111,038	\$ 62,282.15	\$ 113,595.74	\$ 114,650.44	\$ 1,054.70
TOTAL LINS	IAPIL	T & CONS SCIENCE	200,70		¥ ===,5==:=5	¥ ===,000	+ 02/202:20	¥ ===,===:	Ψ == 1,000	¥ =,00 0
LMS TECHN		DUCATION 21 - LITCHFIELD MIDDLE	<u>SCHOOL</u>							
1021110010	110	SALARIES	\$64,570.00	64,196	66,228	64,196	\$30,377.90	66,703	56,416	-10,287
MOMNIE,		TEA TECHED M SALARY UNION		\$56,416.00						
1021110010		SUBSTITUTE SALARIES	\$895.00	560	1,017	1	\$393.25	0	0	0
1021110010	211	11 HEALTH INSURANCE \$7,209.84		7,809	8,198	8,453	\$687.50	8,318	0	-8,318
1021110010	212	DENTAL INSURANCE	\$502.80	503	506	518	\$0.00	517	0	-517
1021110010	213	LIFE INSURANCE	\$84.00	84	84	84	\$27.00	84	0	-84

Budget Unit	Account	Account Title	FY 2016 ACTUA	L FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	ULAR	EDUCATION PRGMS								
1021110010		DISABILITY INSURANCE	\$174.24	173	179	173	\$52.92	179	0	-179
1021110010	220	SOCIAL SECURITY	\$4,896.98	4,795	4,914	4,911	\$2,386.06	5,168	4,316	-852
1021110010		TEACHER RETIREMENT	\$10,118.16	10,059	11,497	11,144	\$5,273.66	11,727	10,042	-1,685
1021110010		WORKERS COMPENSATION	\$198.23	186	•	185	\$84.97	191	152	-39
1021110010		SUPPLIES	\$2,089.35	26,632		2,410	\$1,527.59	2,972	1,683	-1,289
		NG WOOD, CARPENTRY MATLS, PAINT ETC	\$2,069.33	\$1,100.00	2,380	2,410	\$1,327.39	2,372	1,003	-1,209
		ESIGN & MODELING REFILL KITS		\$441.00						
		UTOMATION & ROBOTICS REFILL KITS		\$142.00						
1021110010	738	EQUIPMENT-REPLACEMENT	\$471.91	400	0	1	\$0.00	0	0	0
TOTAL LMS	TECHN	ICAL EDUCATION	91,210.5	115,398.01	\$ 95,393.09	\$ 92,076	\$ 40,810.85	\$ 95,858.14	\$ 72,609.14	(\$ 23,249.00)
LMS MATH										
1021110011		SUPPLIES	\$1,493.66	1,053	1,478	1,489	\$1,663.11	1,374	1,966	592
		VES TO SUPPORT INSTRUCTION FEBOOKS AT A COST OF \$3.45 X 386		\$634.00 \$1,332.00						
1021110011		TEXTBOOK REPLACEMENT	\$0.00	\$1,532.00 0	0	1	\$0.00	0	0	0
1021110011		SOFTWARE	\$0.00	0	0	1		0	0	0
				_	_		\$0.00	•	_	•
IOIAL LMS	MAIH	EDUCATION	1,493.6	56 1,052.58	\$ 1,478.25	\$ 1,491	\$ 1,663.11	\$ 1,374.00	\$ 1,966.00	\$ 592.00
LMS MUSIC	EDUC#	ATION 21 - LITCHFIELD MIDDLE S	<u>CHOOL</u>							
1021110012	110	SALARIES	\$70,838.18	71,498	61,801	93,214	\$33,795.44	61,974	62,763	789
LEITE, CA	AROLYN	TEA MUSIC M SALARY UNION		\$62,763.00						
1021110012	120	SUBSTITUTE SALARIES	\$430.00	765	533	1	\$139.75	0	0	0
1021110012	211	HEALTH INSURANCE	\$19,465.56	21,083	17,351	22,821	\$8,933.08	22,456	16,492	-5,965
1021110012	212	DENTAL INSURANCE	\$1,407.60	1,408	888	1,450	\$431.21	1,448	796	-652
1021110012	213	LIFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	0
1021110012	214	DISABILITY INSURANCE	\$158.88	161	166	162	\$86.58	166	166	0
1021110012	220	SOCIAL SECURITY	\$5,142.46	5,194	4,506	4,580	\$2,456.50	4,801	4,801	0
1021110012	232	TEACHER RETIREMENT	\$11,100.31	11,204	10,729	10,393	\$5,866.85	10,896	11,172	276
1021110012		WORKERS COMPENSATION	\$216.02	208	176	172	\$91.66	177	169	-8
1021110012		REPAIRS & MAINTENANCE	\$710.37	464	700	700	\$276.08	700	1,000	300
		RUMENT REPAIR AND MAINTENANCE OF SCHOOL	4, 20.02	\$0.00	7.00	700	4270.00	, ,	_,	
OWNED I				\$800.00						
PIANO TU	JNING FOR	R 1 PIANO		\$200.00						
1021110012	440	RENTAL/LEASE INSTR EQUIP	\$0.00	0	0	1	\$0.00	2,812	2,812	0
YEAR TW	O OF FIVE	YEAR LEASE PURCHASE		\$2,812.00						
1021110012	610	SUPPLIES	\$2,633.60	2,517	2,473	2,473	\$1,667.25	2,539	2,600	61
SHEET M	USIC AND	BAND SUPPLIES		\$2,600.00						
1021110012	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	1	\$0.00	0	0	0

Budget Unit Account Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1021110012 650 SOFTWARE	\$180.00	180	180	180	\$180.00	220	220	0
SMART MUSIC SUBSCRIPTION - A COMPUTER GENERATED PROGRAM		\$0.00						
WHICH CARRIES OVER AT CAMPBELL HIGH SCHOOL		\$220.00						
1021110012 734 EQUIPMENT-ADDITIONAL	\$10,935.64	0	0	1	\$496.36	500	957	457
ROLAND RP102 DIGITAL PIANO		\$0.00						
THE PIANO HAS EXPANDED FUNCTIONALITY AND COMMUNICATES		\$0.00						
WITH A MOBILE APP, ALLOWING FOR STUDENT OR TEACHER TO		\$0.00						
PERSONALIZE THE SOUND OF THE INSTRUMENT. IT WILL BE		\$0.00						
UTILIZED BY CHORUS IN PRACTICE AND PERFORMANCE		\$723.00						
ROLAND KC-80 DIGITAL PIANO AMPLIFIER		\$0.00						
THE AMPLIFIER IS VERSATILE, ABLE TO AMPLIFY KEYBOARDS		\$0.00						
AND SPOKEN WORDS. BESDIES CONCERTS, THE AMPLIFIER		\$0.00						
CAN BE USED FOR SPEAKING EVENTS IN CONJUNCTION WITH OUR		\$0.00						
PA SYSTEM		\$234.00						
1021110012 810 DUES AND FEES	\$278.00	279	281	281	\$175.00	560	560	0
NH-MEA/MENC MEMBERSHIP - 2 (LEITE/LAMY) X \$130		\$260.00			·			
LARGE GROUP FESTIVAL REGISTRATION FEE		\$0.00						
		\$300.00						
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION	123,580.62 CHOOL	\$300.00 2 115,043.92	\$ 99,867.94	\$ 136,514	\$ 54,636.76	\$ 109,333.73	\$ 104,592.82	(\$ 4,740.91)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES 21 - LITCHFIELD MIDDLE SC	,	2 115,043.92 9,808		\$ 136,514 7,391	\$ 54,636.76 \$1,935.23	\$ 109,333.73 7,749	\$ 104,592.82 5,226	(\$ 4,740.91) -2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES	CHOOL	2 115,043.92 9,808 \$800.00		,	. ,	,	. ,	
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS	CHOOL	9,808 \$800.00 \$115.00		,	. ,	,	. ,	
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS	CHOOL	9,808 \$800.00 \$115.00 \$3,383.00		,	. ,	,	. ,	
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS	CHOOL	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00		,	. ,	,	. ,	
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS	\$3,923.83	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91	7,390	7,391	\$1,935.23	7,749	5,226	-2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT	CHOOL	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91	7,390	,	. ,	,	. ,	-2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	\$3,923.83 \$230.67	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231	7,390	7,391 165	\$1,935.23 \$247.17	7,749	5,226	-2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT	\$3,923.83	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231	7,390	7,391	\$1,935.23	7,749	5,226	
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	\$3,923.83 \$230.67	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231	7,390	7,391 165	\$1,935.23 \$247.17	7,749	5,226	-2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION	\$3,923.83 \$230.67	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231	7,390 165 \$ 7,555.02	7,391 165	\$1,935.23 \$247.17	7,749	5,226	-2,523
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 21 - LITCHFIELD MIDDLE SCIENCE SCIENCE FOR DEFAULT SCIENCE SCIENCE FOR DEFAULT SCIENCE	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 6 TIME FOR KIDS - 25 ISSUES X \$4.95 EA	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 21 - LITCHFIELD MIDDLE SCIENCE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA	\$3,923.83 \$230.67 \$24,154.8	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65 949 \$123.75 \$247.50 \$123.75 \$247.50 \$123.75 \$247.50 \$165.00)	7,390 165 \$ 7,555.02	7,391 165 \$ 7,556	\$1,935.23 \$247.17 \$ 2,182.40	7,749 248 \$ 7,997.00	5,226 171 \$ 5,397.00	-2,523 -77 (\$ 2,600.00)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA ALLOCATED SB REDUCTION (643 LINES) TOTAL LMS SOCIAL STUDIES EDUC	\$3,923.83 \$230.67 \$230.67 \$1,075.46	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65 949 \$123.75 \$247.50 \$123.75 \$247.50 \$123.75 \$247.50 \$165.00)	7,390 165 \$ 7,555.02 1,164	7,391 165 \$ 7,556 1,178	\$1,935.23 \$247.17 \$ 2,182.40 \$810.65	7,749 248 \$ 7,997.00 1,224	5,226 171 \$ 5,397.00 578	-2,523 -77 (\$ 2,600.00) -646
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA ALLOCATED SB REDUCTION (643 LINES) TOTAL LMS SOCIAL STUDIES EDUC LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SE LMS READING EDUCATION	\$3,923.83 \$230.67 \$230.67 4,154.5 CHOOL \$1,075.46	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65 949 \$123.75 \$247.50 \$123.75 \$247.50 (\$165.00) 5 949.17	7,390 165 \$ 7,555.02 1,164	7,391 165 \$ 7,556 1,178	\$1,935.23 \$247.17 \$2,182.40 \$810.65	7,749 248 \$ 7,997.00 1,224	5,226 171 \$ 5,397.00 578	-2,523 -77 (\$ 2,600.00) -646 (\$ 646.50)
2 X \$150 (MRS. LEITE/MR. LAMY) TOTAL LMS MUSIC EDUCATION LMS SCIENCE EDUCATION 1021110013 610 SUPPLIES GENERAL SCIENCE SUPPLIES GRADE 5 - PLTW INFECTION DETECTION REFILL KITS GRADE 7 - PLTW MEDICAL DETECTIVES REFILL KITS GRADE 8 - PLTW SCIENCE OF TECHNOLOGY REFILL KITS GRADE 8 - PLTW MAGIC OF ELECTRONS REFILL KITS 1021110013 643 PERIODICALS - PRINT LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION TOTAL LMS SCIENCE EDUCATION LMS SOCIAL STUDIES EDUC 1021110015 643 PERIODICALS - PRINT GRADE 5 TIME FOR KIDS - 25 ISSUES X \$4.95 EA GRADE 6 SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA GRADE 7 JR SCHOLASTIC NEWS - 25 ISSUES X \$9.90 EA ALLOCATED SB REDUCTION (643 LINES) TOTAL LMS SOCIAL STUDIES EDUC	\$3,923.83 \$230.67 \$230.67 \$1,075.46	9,808 \$800.00 \$115.00 \$3,383.00 \$490.00 \$437.91 231 \$248.00 5 10,038.65 949 \$123.75 \$247.50 \$123.75 \$247.50 \$123.75 \$247.50 \$165.00)	7,390 165 \$ 7,555.02 1,164	7,391 165 \$ 7,556 1,178	\$1,935.23 \$247.17 \$ 2,182.40 \$810.65	7,749 248 \$ 7,997.00 1,224	5,226 171 \$ 5,397.00 578	-2,523 -77 (\$ 2,600.00) -646

Budget Unit	Account		Account Ti	tle	FY 2016 ACTUA	L FY 2017 ACTU	JAL FY	Y 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	SULAR	EDUCATION	ON PRGMS										
TOBEY, k	ATHY	RD	GTCH	SALARY UNION		\$27,769.00							
	POSITION		CH COORD M	SPECIAL ASSIGN OTHER	RNV	\$1,000.00							
	POSITION		CH RDNG M	SPECIAL ASSIGN OTHER		\$8,400.00							
VACANT	POSITION	i, SU	M PARA LMS	SPECIAL ASSIGN OTHER	RNV	\$1,536.00							
1021110023	120	SUBSTITUT	E SALARIES		\$365.00	4	1 55	767	1	\$357.50	0	0	0
1021110023	211	HEALTH IN	SURANCE		\$19,465.56	21,0	083	22,134	45,643	\$12,059.19	22,456	22,263	-193
1021110023	212	DENTAL IN	SURANCE		\$1,407.60	1,4	108	1,416	1,450	\$780.00	1,448	1,440	-8
1021110023	213	LIFE INSUR	ANCE		\$84.00		84	84	84	\$41.00	84	84	0
1021110023	214	DISABILITY	Y INSURANCE		\$144.72	1	L49	156	149	\$82.88	156	156	0
1021110023	220	SOCIAL SEC	CURITY		\$5,890.49	5,7	799	6,110	6,984	\$3,454.91	7,527	7,604	76
1021110023	232	TEACHER R	ETIREMENT		\$8,869.89	8,6	566	10,037	11,482	\$5,673.22	12,261	12,750	489
1021110023	260	WORKERS	COMPENSATION		\$246.40	2	231	240	263	\$129.48	278	268	-10
1021110023	446	SOFTWARE	LEASE		\$0.00		0	0	0	\$0.00	0	6,628	6,628
LEXI LEA	RNING TI	er II interven	ITION SOFTWARE			\$0.00							
GRADE 5	& 6 (20 S	SEATS - 2 TRAIN	NING WEBINARS)			\$1,003.00							
READING	PLUS TIE	R II INTERVEN	TION SOFTWARE			\$0.00							
GRADES	7 & 8 (25	SEATS- \$65 PE	R STUDENT)			\$1,625.00							
NEWSELA	A PRO SUE	SCRPTION SCH	HOOLWIDE LICENSE			\$4,000.00							
1021110023	610	SUPPLIES			\$3,443.45	5	597	590	600	\$454.15	600	790	190
READING	JOURNAL	S FOR GRADES	5 5,6,7			\$390.00							
TESTING	MATERIA	LS / PROTOCOI	_S			\$100.00							
UPDATED	4TH EDI	TION WILSON I	MATERIALS			\$300.00							
1021110023	640	ТЕХТВООК	REPLACEMENT		\$2,699.28	3,4	194	4,659	4,675	\$3,055.93	4,994	500	-4,494
			FOR ALIGNED UNI			\$0.00							
			S. ADDITIONALY, RE	PLACEMENT		\$0.00							
OR AGIN	G, TORN (OR MISSING BO	OKS			\$500.00							
1021110023		PERIODICA			\$163.35	1,0	006	0	0	\$274.73	427	224	-204
			S ISSUES X \$11.50			\$287.50							
ALLOCAT	ED SB RE	DUCTION (643	LINES)			(\$64.00)							
TOTAL LMS	READI	NG EDUCA	TION		123,753.2	28 122,942.	.86	\$ 130,250.86	\$ 162,631	\$ 73,995.33	\$ 147,371.43	\$ 152,102.30	\$ 4,730.87
LMS COMP	UTER E	DUCATION	21 - LIT	CHFIELD MIDDLE	SCHOOL								
1021110025		SALARIES			\$58,142.00	61,9	937	65,270	61,937	\$47,076.68	68,184	70,615	2,431
CORBEIL	, ROBIN	TEA	COMPED M	SALARY UNION		\$70,615.00							
1021110025	120	SUBSTITUT	E SALARIES		\$440.00	4	190	670	1	\$78.00	0	0	0
1021110025	211	HEALTH IN	SURANCE		\$1,000.00	1,0	000	1,000	1,000	\$687.50	1,000	0	-1,000
1021110025	212	DENTAL IN	SURANCE		\$1,407.60	1,4	108	1,416	2,900	\$780.00	1,448	1,440	-8
1021110025	213	LIFE INSUR	ANCE		\$84.00		84	84	168	\$41.00	84	84	0
1021110025	214	DISABILITY	Y INSURANCE		\$151.20	1	L60	174	323	\$95.28	174	174	0
1021110025	220	SOCIAL SEC	CURITY		\$4,485.83	4,7	780	4,906	4,815	\$3,518.00	5,359	5,402	43

Budget Unit	Account	Account Title	FY 2016 ACTU	JAL FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
										(DECREASE)
1100 - REG	SULAR I	EDUCATION PRGMS								
1021110025	_	TEACHER RETIREMENT	\$9,110.84	9,706	11,331	10,752	\$8,172.50	11,987	12,569	582
1021110025		WORKERS COMPENSATION	\$180.57	183	•	181	\$129.20	198	191	-7
1021110025		SUPPLIES	\$0.00	0		0	\$0.00	0	300	300
		MPUTING PROJECT SUPPLIES	40.00	\$100.00	•	· ·	40.00	· ·	300	300
		T OF MIBROBITS		\$100.00						
		COMPONENT SUPPLIES		\$100.00						
TOTAL LMS	COMPL	JTER EDUCATION	75,002	2.04 79,746.96	\$ 85,039.87	\$ 82,076	\$ 60,578.16	\$ 88,434.46	\$ 90,775.35	\$ 2,340.89
1100 - REG	SULAR I	EDUCATION PRGMS								
CHC DECIII	AD EDU	ICATION 21 CAMPBELL LICU COL	201							
CHS REGUL				6 106	7.630	10 210	¢2.752.06	E 02E	2 000	2.025
1031110000		SALARIES NEASC CHAIR SPECIAL ASSIGN OTHER NV	\$7,986.55	6,186	7,639	10,310	\$3,752.96	5,925	3,000	-2,925
BROWN, PARIS, HI		NEASC CHAIR SPECIAL ASSIGN OTHER NV NEASC CHAIR SPECIAL ASSIGN OTHER NV		\$1,500.00 \$1,500.00						
1031110000		TUTOR SALARIES	\$750.00	500	3,441	1,250	\$1,800.00	494	500	6
	POSITION,	TUTRING BD H SALARY	\$750.00	\$500.00	3,771	1,230	\$1,000.00	454	300	`
1031110000		PARA/MONITOR SALARIES	\$16,185.60	16,998	16,201	18,403	\$9,791.85	20,994	19,446	-1,547
	BRITTANY	•	\$10,103.00	\$16,046.10	10,201	10,403	ψ5,7 51.05	20,334	15,440	1,547
	POSITION,	SAT/ED DET H SALARY		\$3,400.00						
1031110000		SUBSTITUTE SALARIES	\$3,000.00	3,978	28,266	33,000	\$22,224.25	24,686	26,000	1,314
	POSITION,	SUB DAY BD H SUB TCH/PARA/MON	40,000.00	\$26,000.00	_0,_00	35,555	+ ,	,	_5,555	_,
		BUDGET FOR DEFAULT CALCULATION		\$24,686.00						
1031110000	130	OVERTIME	\$194.10		408	0	\$0.00	0	0	O
1031110000	212	DENTAL INSURANCE	\$0.00	O	0	1	\$0.00	0	0	0
1031110000		SOCIAL SECURITY	\$2,122.07	2,095	4,205	5,276	\$2,856.08	4,036	3,744	-292
1031110000		TEACHER RETIREMENT	\$1,345.86	940	•	1,042	\$833.28	1,042	534	-508
1031110000		WORKERS COMPENSATION	\$91.57	105	,	198	\$101.43	149	132	-17
			•				•			-17
1031110000		CONTRACTED SERVICES	\$2,000.00	¢1 500 00	0	1,500	\$0.00	1,500	1,500	u
1031110000		ES FOR REGULAR ED STUDENTS REPAIRS & MAINTENANCE	¢2 172 60	\$1,500.00	294	204	¢0.00		1	0
	& MAINTE		\$3,173.68	1,507	294	294	\$0.00	1	1	
1031110000		RENTAL/LEASE INSTR EQUIP	¢10 010 41	\$1.00	14 667	10.047	¢0 FF2 44	10.005	10.005	C
		GUIDANCE, TEACHERS ROOM, MAIN OFFICE	\$18,819.41	19,804 \$10,204.00	14,667	19,947	\$9,552.44	18,005	18,005	·
		GREEEMENT		\$10,204.00						
1031110000		TRAVEL	\$827.60	704	714	864	\$441.77	865	565	-300
		ING, POST OFFICE, ETC.	\$027.00	\$565.00	, , , , ,	004	φ //	003	303	-300
1031110000		SUPPLIES	\$16,004.68	\$303.00 15,644	16,489	16,532	\$12,696.09	18,398	18,398	0
		FOR 445 STUDENTS @ \$22.30 EACH	910,004.00	\$9,923.00	10,709	10,332	φ12,030.03	10,330	10,390	U
		OR MENTOR PROGRAM		\$250.00						
		TE AND COLORS FOR ALL SCHOOL USE		\$4,000.00						
COPY PAI	rck - WHI	IE AIND COLOKS FOR ALL SCHOOL USE		\$ 4 ,000.00						

Budget Unit	Account	Account Title	FY 2016 ACTU	AL FY 2017 ACTU	UAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	GULAR	EDUCATION PRGMS									
STAPLE O	CARTRIDGE	ES FOR ALL COPIERS		\$1,000.00							
SCANTRO	ON FORMS	ANSWER SHEETS		\$500.00							
PRINTER	CARTRIDO	GES - SCHOOL WIDE USE OTHER THAN LABS		\$2,500.00							
LAMINAT	OR MATER	IALS		\$225.00							
1031110000	733	FURNITURE-ADDITIONAL	\$0.00		0	0	1	\$0.00	1	1	0
FURNITU	RE			\$1.00							
1031110000	734	EQUIPMENT-ADDITIONAL	\$0.00		0	0	1	\$0.00	1	1	0
EQUIPME	NT			\$1.00							
1031110000	737	FURNITURE-REPLACEMENT	\$0.00		0	0	1	\$692.03	800	1	-799
1031110000	738	EQUIPMENT-REPLACEMENT	\$479.99		0	850	851	\$2,374.00	2,000	1	-1,999
TOTAL CHS	REGUL	AR EDUCATION	72,981.	.11 68,462	2.92	\$ 97,703.31	\$ 109,470	\$ 67,116.18	\$ 98,896.35	\$ 91,829.59	(\$ 7,066.76)
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<u>CHS ART EI</u>			<u>DL</u>								
1031110002		SALARIES	\$84,703.43		795	96,586	92,310	\$53,517.53	98,006	99,254	1,247
	I, DENISE	TEA ART H SALARY UNION		\$73,203.00							
REID, KA		TCH ART H SALARY UNION		\$26,050.50					_	_	
1031110002		SUBSTITUTE SALARIES	\$920.00		840	1,102	1	\$156.00	0	0	0
1031110002	211	HEALTH INSURANCE	\$14,419.80	15,0	617	16,396	16,905	\$8,933.08	16,634	16,492	-143
1031110002	212	DENTAL INSURANCE	\$778.08	:	778	783	801	\$431.21	800	796	-4
1031110002	213	LIFE INSURANCE	\$84.00		84	84	84	\$41.00	84	84	0
1031110002	214	DISABILITY INSURANCE	\$185.04	:	188	194	188	\$99.82	194	194	0
1031110002	220	SOCIAL SECURITY	\$6,324.03	7,:	147	7,210	7,062	\$3,949.85	7,593	7,593	0
1031110002	232	TEACHER RETIREMENT	\$10,740.60	11.4	467	12,467	12,098	\$7,057.20	12,708	13,030	322
1031110002	260	WORKERS COMPENSATION	\$260.68	•	278	276	266	\$144.85	280	268	-13
1031110002		REPAIRS & MAINTENANCE	\$0.00	•	0	0	1	\$0.00	1	1	0
		NANCE FOR INSTRUCTIONAL EQUIPMENT	φυ.υυ	\$1.00	1	· ·	-	\$0.00	-	-	·
1031110002		TRAVEL	\$0.00	\$1.00	0	0	1	\$0.00	1	0	-1
1031110002		SUPPLIES	\$6,098.24	6.1	047	6,561	6,579	\$6,415.28	7,079	7,556	477
		SUPPLIES	\$0,098.24		U47	6,561	0,579	\$0,415.28	7,079	7,550	4//
ART SUPI		EQUIDMENT ADDITIONAL	¢E 4E3 96	\$7,555.87		0		¢0.00		2.000	2 000
		EQUIPMENT-ADDITIONAL 00 18-55MM & 70-300MM LENSES	\$5,453.86	¢1 100 10	0	U	1	\$0.00	1	2,099	2,098
) 18-55MM KIT LENS		\$1,199.18 \$899.90	-						
1031110002		FURNITURE-REPLACEMENT	\$0.00	φ055.50	0	0	1	\$0.00	1	1	0
	RE REPLAC		φυ.υυ	\$1.00	1	·	-	\$0.00	-	-	· ·
1031110002		EQUIPMENT-REPLACEMENT	\$0.00	\$1.00	0	0	1	\$0.00	1	1	0
	NT REPLA	•	φυ.υυ	\$1.00	1	·	-	\$0.00	-	-	· ·
1031110002		DUES AND FEES	\$195.00			260	380	\$130.00	380	360	-20
		NAL MEMBERSHIP RENEWAL	\$193.UU	\$45.00	270 	200	360	\$130.00	360	300	-20
		NAL MEMBERSHIP RENEWAL AL MEMBERSHIP RENEWAL		\$45.00 \$65.00	-						
NAES PRO	OLE2210IN	AL MEMDEKSHIP KENEWAL		\$05.00	1						

Budget Unit	Account	Account Tit	tle	FY 2016 ACTUAL	FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
												(DECREASE)
1100 - REG	ULAR	EDUCATION PRGMS										
		DLASTIC ENTRY FEES FOR SENIORS	 S		\$100.00							
		HOLASTIC ENTRY FEES			\$150.00							
TOTAL CHS	ART E	DUCATION		130,162.76	138,480	.04	\$ 141,917.90	\$ 136,679	\$ 80,875.82	\$ 143,764.18	\$ 147,728.19	\$ 3,964.01
CHS BUSINE			PBELL HIGH SCH									
1031110003		SUPPLIES		\$458.54		768	2,290	2,325	\$113.25	1,249	1,249	0
		OR BUSINESS ED PRINTER			\$1,091.00							
		ING SUPPLIES		+	\$158.00	_					_	
1031110003		TEXTBOOK REPLACEMENT		\$0.00		0	0	0	\$0.00	1	1	0
TEXTBOOK					\$1.00			_				
1031110003		TEXTBOOKS - NEW		\$0.00		0	0	0	\$2,139.50	2,195	400	-1,795
		ACCOUNTING TEXTBOOKS			\$400.00	_						
1031110003		PERIODICALS - PRINT		\$0.00		0	0	0	\$0.00	1	1	0
PRINT PER					\$1.00							
1031110003		INFORMATION ACCESS FEES		\$0.00		0	0	0	\$0.00	1	1	0
INFORMAT					\$1.00							
1031110003		TAPES/CD/DVD/AUDIO VISU	AL	\$0.00		0	195	195	\$0.00	1	1	0
CD/DVD/A					\$1.00							
1031110003	650	SOFTWARE		\$0.00		0	0	0	\$0.00	1	1	0
SOFTWAR	E.				\$1.00							
1031110003	733	FURNITURE-ADDITIONAL		\$0.00		94	0	0	\$0.00	1	0	-1
LEVEL FUN	ND FY19 E	BUDGET FOR DEFAULT CALCULATION	ON		\$1.00							
1031110003	734	EQUIPMENT-ADDITIONAL		\$0.00		0	0	0	\$0.00	1	1	0
ADDITION	IAL EQUIF	PMENT			\$1.00							
1031110003	737	FURNITURE-REPLACEMENT		\$949.92		0	210	210	\$199.46	204	660	456
REPLACEM	MENT OF	6 CLASSROOM OFFICE CHAIRS			\$660.00							
1031110003	810	DUES AND FEES		\$0.00		0	0	0	\$0.00	106	106	0
NATIONAL	BUSINES	SS EDUCATION ASSOCIATION MEM	BERSHIP		\$81.00							
NH BUSIN	ESS EDU	CATION ASSOCIATION MEMBERSHI	P		\$25.00							
TOTAL CHS	<u>BUSIN</u>	ESS EDUCATION		1,408.46	862	.31	\$ 2,695.25	\$ 2,730	\$ 2,452.21	\$ 3,761.00	\$ 2,421.00	(\$ 1,340.00)
CHS ENGLIS	SH EDII	ICATION 31 - CAMP	BELL HIGH SCH	001								
1031110005		SALARIES	BELL HIGH SCH	<u>500L</u> \$272,931.26	260,3	272	275,630	257,854	\$157,615.30	282,951	291,842	8,891
BROWN, E		TEA ENGLSH H	SALARY UNION	\$272,931.20	\$62,409.00	,23	273,030	237,034	\$137,013.30	202,931	291,042	0,091
GASPAR, A		TEA ENGLSH H	SALARY UNION		\$61,763.00							
HEARTZ, O		TEA ENGLSH H	SALARY UNION		\$56,598.00							
KEEFE, PA		TEA ENGLSH H	SALARY UNION		\$64,123.00							
SULLIVAN	, KELSEY	TEA ENGLSH H	SALARY UNION		\$46,949.00							
1031110005	120	SUBSTITUTE SALARIES		\$3,355.00	1,7	790	1,612	1	\$448.50	0	0	0
1031110005	211	HEALTH INSURANCE		\$67,770.60	58,7	783	61,665	32,805	\$42,799.51	62,527	75,035	12,508
1031110005	212	DENTAL INSURANCE		\$4,598.88		321	3,843	3,936	\$2,725.74	3,930	4,834	904
Mar 14 2010					10		•	,		•	•	2.E4.11 DM

Budget Unit Acc	count	Account Title	e	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGUL	.AR E	EDUCATION PRGMS									
1031110005 21	L3	LIFE INSURANCE		\$420.00	420	420	504	\$191.00	420	336	-84
1031110005 21		DISABILITY INSURANCE		\$731.28	691	741	806	\$375.28	741	610	-131
1031110005 22		SOCIAL SECURITY		\$19,501.84	18,642	20,054	19,802	\$11,292.51	21,998	22,326	328
1031110005 22		TEACHER RETIREMENT		\$42,758.63	40,793	47,849	44,763	\$27,361.91	49,745	51,948	2,202
1031110005 25				•	757	786	•		812	788	-25
		WORKERS COMPENSATION		\$838.55			745	\$427.86			
1031110005 61		SUPPLIES		\$5,516.28	0	0	0	\$600.71	670	357	-313
2 - POST IT S' ANTICIPATED					\$324.78 \$32.50						
1031110005 64		TEXTBOOK REPLACEMENT		\$1,638.73	7,711	1,464	1,924	\$666.34	1,650	1,800	150
15 - ANIMAL F		TEATBOOK REPLACEMENT		\$1,036.73	\$213.00	1,404	1,924	\$000.34	1,030	1,800	130
15 - FAHRENH		1			\$310.20						
15- MACBETH		-			\$181.50						
15 - LES MISE	ERABLE	S			\$181.95						
		OF ANTICIPATED DAMAGED / LOST	BOOKS		\$750.00						
ANTICIPATED	SHIPP	ING COSTS			\$163.66						
1031110005 64		INFORMATION ACCESS FEES		\$0.00	100	0	0	\$143.96	175	200	25
QUIZLET GRO	OUP ME	MBERSHIP			\$200.00						
1031110005 64	19	TAPES/CD/DVD/AUDIO VISUA	L	\$52.98	0	0	0	\$268.45	169	77	-91
		ITERATURE CLASS			\$70.18						
ANTICIPATED					\$7.00						
1031110005 73	34	EQUIPMENT-ADDITIONAL		\$70.16	0	0	1	\$0.00	1	0	-1
1031110005 81		DUES AND FEES		\$0.00	0	0	1	\$349.00	449	500	51
		/ GROUP MEMBERSHIP			\$100.00						
NCTE MEMBER					\$400.00						
<u> </u>	IGLIS	H EDUCATION		420,184.19	393,830.57	\$ 414,064.27	\$ 363,143	\$ 245,266.07	\$ 426,238.54	\$ 450,653.92	\$ 24,415.38
CHS FOREIGN	LANG	GUAGES 31 - CAMP	BELL HIGH SCHO	<u>OL</u>							
1031110006 11	LO	SALARIES		\$129,560.65	130,635	118,201	110,635	\$77,878.92	120,723	125,517	4,794
DAVIS, HEATH	HER	FORLANG PT H	SALARY UNION		\$45,259.84						
TARDIF, RAE		FORLANG PT H	SALARY UNION		\$35,026.00						
WATSON, JEN		TEAFORLANG H	SALARY UNION		\$45,231.00						
1031110006 12		SUBSTITUTE SALARIES		\$1,255.00	1,890	1,716	1	\$282.75	0	0	0
1031110006 21	L1	HEALTH INSURANCE		\$1,000.00	1,000	5,289	1,000	\$4,466.54	1,000	8,246	7,246
1031110006 21	L2	DENTAL INSURANCE		\$0.00	0	275	1	\$278.59	0	514	514
1031110006 21	L3	LIFE INSURANCE		\$84.00	84	84	168	\$41.00	84	84	0
1031110006 21	L4	DISABILITY INSURANCE		\$104.40	109	115	218	\$61.59	115	115	0
1031110006 22	20	SOCIAL SECURITY		\$10,083.98	10,215	9,136	10,070	\$5,906.13	9,429	9,602	173
1031110006 23	32	TEACHER RETIREMENT		\$7,332.96	6,326	7,406	7,008	\$4,228.00	7,852	8,051	199
1031110006 26		WORKERS COMPENSATION		\$400.77	384	340	379	\$211.04	348	339	-9
1031110006 61		SUPPLIES		\$1,309.30	0	2,010	2,064	\$1,856.65	1,562	1,317	-245
				T =/505.50	10	2,310	2,504	42,000.00	2,502	2,327	2-13
44 2040											

Budget Unit			FY 2016 ACTUAL	FY 2017 ACTU	AL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - RE	GULAR	EDUCATION PRGMS									
32 LA C/	ASA EN MA	NGO STREET READERS (SPANISH)		\$392.00							
32 QUE	TAL? MAGA	AZINE BI MONTHLY SUBSCRIPTION		\$263.00							
	NGULA APF	ROPADO		\$600.00							
	ORKBOOKS			\$62.00							
1031110006		TEXTBOOK REPLACEMENT	\$1,968.66		0	0	1	\$0.00	1	1	0
	OK REPLAC			\$1.00							
1031110006		TEXTBOOKS - NEW	\$0.00		0	0	0	\$0.00	1	1	0
	OKS/NEW			\$1.00							
1031110006	6 644	INFORMATION ACCESS FEES	\$591.83		0	79	79	\$0.00	65	264	199
		ER ACCOUNT ACCESS		\$65.00							
-	•	ER ACCOUNTS)		\$120.00							
		TEACHER ACCOUNT)	+0.00	\$79.00		•		*450.65	-		60
1031110006	0 049	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	¢1.00	0	0	0	\$159.65	63	1	-62
DVD'S	. 700	FURNITURE ADDITIONAL	40.00	\$1.00	•			#207.07	•		0
1031110006		FURNITURE-ADDITIONAL	\$0.00		0	575	575	\$207.07	0	0	_
1031110006		EQUIPMENT-ADDITIONAL	\$0.00	3,7	34	814	814	\$0.00	600	1	-599
	QUIPMENT	FOUTDMENT DEDLACEMENT	40.00	\$1.00	•	•	•	#0.00			0
1031110006		EQUIPMENT-REPLACEMENT	\$0.00	¢1.00	0	0	0	\$0.00	1	1	U
-	ENT REPLA	DUES AND FEES	¢0.00	\$1.00	•	0	160	¢20.70	120	120	0
1031110006			\$0.00	¢0.00	0	U	160	\$28.79	120	120	U
	MEMBERS	N OF WORLD LANGUAGE TEACHERS		\$0.00 \$120.00							
		GN LANGUAGES	153,691.5		55	\$ 146,040.09	\$ 133,173	\$ 95,606.72	\$ 141,964.42	\$ 154,174.22	\$ 12,209.80
TOTAL CHS	5 FUREI	GN LANGUAGES	133,031.3	3 134,370.		ψ 1-10,0-10.03	Ψ 133,173	ψ 33,000.7 Z	ψ 1-11,50-112	Ψ 134,174.22	Ψ 12,203.00
CHS PHYS	ICAL ED	UCATION 31 - CAMPBELL HIGH SCH	<u>00L</u>								
1031110008	8 110	SALARIES	\$79,565.35	72.2							
PERKINS			7/	72,3	10	84,201	80,466	\$53,594.94	86,634	87,736	1,102
	•	TEA PE PT H SALARY UNION	7.0,000.00	\$21,898.00	10	84,201	80,466	\$53,594.94	86,634	87,736	1,102
,	, SHANNON	TEA PEHLTH H SALARY UNION		\$21,898.00 \$65,838.00		·	·		·	·	,
1031110008	, SHANNON 3 120	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES	\$2,500.00	\$21,898.00 \$65,838.00	25	985	1	\$263.25	0	0	0
,	, SHANNON 3 120	TEA PEHLTH H SALARY UNION		\$21,898.00 \$65,838.00	25	·	·		·	·	,
1031110008	, SHANNON B 120 B 211	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES	\$2,500.00	\$21,898.00 \$65,838.00	525 983	985	1	\$263.25	0	0	0
1031110008 1031110008	, SHANNON B 120 B 211 B 212	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE	\$2,500.00 \$19,465.56	\$21,898.00 \$65,838.00 5 21,0	525 983	985 22,134	1 22,821	\$263.25 \$12,059.19	0 22,456	0 22,263	0 -193
1031110008 1031110008 1031110008	, SHANNON 8 120 8 211 8 212 8 213	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE	\$2,500.00 \$19,465.56 \$1,407.60	\$21,898.00 \$65,838.00 5 21,0	525 983 908	985 22,134 1,416	1 22,821 1,450	\$263.25 \$12,059.19 \$780.00	0 22,456 1,448	0 22,263 1,440	0 -193 -8
1031110008 1031110008 1031110008	, SHANNON 3 120 3 211 3 212 3 213 3 214	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00	\$21,898.00 \$65,838.00 5 21,0	525 983 908 84	985 22,134 1,416 84	1 22,821 1,450 84	\$263.25 \$12,059.19 \$780.00 \$41.00	0 22,456 1,448 84	0 22,263 1,440 84	0 -193 -8 0
1031110008 1031110008 1031110008 1031110008	, SHANNON 3 120 8 211 8 212 8 213 8 214 8 220	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00 \$158.16	\$21,898.00 \$65,838.00 5 21,0 1,4	625 983 908 84 962	985 22,134 1,416 84 170	1 22,821 1,450 84 163	\$263.25 \$12,059.19 \$780.00 \$41.00 \$90.02	0 22,456 1,448 84 170	0 22,263 1,440 84 170	0 -193 -8 0
1031110008 1031110008 1031110008 1031110008 1031110008	, SHANNON 8 120 8 211 8 212 8 213 8 214 8 220 8 232	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00 \$158.16 \$5,777.83	\$21,898.00 \$65,838.00 5 21,0 1,4 1 5,2 9,4	625 983 908 84 962	985 22,134 1,416 84 170 6,107	1 22,821 1,450 84 163 6,156	\$263.25 \$12,059.19 \$780.00 \$41.00 \$90.02 \$3,867.04	0 22,456 1,448 84 170 6,712	0 22,263 1,440 84 170 6,712	0 -193 -8 0 0
1031110008 1031110008 1031110008 1031110008 1031110008 1031110008	, SHANNON B 120 B 211 B 212 B 213 B 214 B 220 B 232 B 260	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00 \$158.16 \$5,777.83 \$9,186.07 \$248.45	\$21,898.00 \$65,838.00 5 21,0 1,4 1 5,2 9,4	625 183 108 184 162 124 146	985 22,134 1,416 84 170 6,107 10,914 241	1 22,821 1,450 84 163 6,156 10,465 232	\$263.25 \$12,059.19 \$780.00 \$41.00 \$90.02 \$3,867.04 \$6,769.70 \$145.19	0 22,456 1,448 84 170 6,712 11,429	0 22,263 1,440 84 170 6,712 11,719	0 -193 -8 0 0 0
1031110008 1031110008 1031110008 1031110008 1031110008 1031110008 1031110008	, SHANNON B 120 B 211 B 212 B 213 B 214 B 220 B 232 B 260 B 430	TEA PEHLTH H SALARY UNION SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00 \$158.16 \$5,777.83 \$9,186.07	\$21,898.00 \$65,838.00 5 21,0 1,4 1 5,2 9,4 2	625 983 908 84 962 924 946	985 22,134 1,416 84 170 6,107 10,914	1 22,821 1,450 84 163 6,156 10,465	\$263.25 \$12,059.19 \$780.00 \$41.00 \$90.02 \$3,867.04 \$6,769.70	0 22,456 1,448 84 170 6,712 11,429	0 22,263 1,440 84 170 6,712 11,719	0 -193 -8 0 0 0 290
1031110008 1031110008 1031110008 1031110008 1031110008 1031110008 1031110008 ANNUAL	, SHANNON B 120 B 211 B 212 B 213 B 214 B 220 B 232 B 260 B 430 ROPES CO	TEA PEHLTH H SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE	\$2,500.00 \$19,465.56 \$1,407.60 \$84.00 \$158.16 \$5,777.83 \$9,186.07 \$248.45	\$21,898.00 \$65,838.00 5 21,0 1,4 1 5,2 9,4	625 983 908 84 962 924 946	985 22,134 1,416 84 170 6,107 10,914 241	1 22,821 1,450 84 163 6,156 10,465 232	\$263.25 \$12,059.19 \$780.00 \$41.00 \$90.02 \$3,867.04 \$6,769.70 \$145.19	0 22,456 1,448 84 170 6,712 11,429	0 22,263 1,440 84 170 6,712 11,719	0 -193 -8 0 0 0 290

Budget Unit	Account	Account Title	FY 2016 ACTU	IAL FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	GULAR I	EDUCATION PRGMS									
1031110008	610	SUPPLIES	\$2,163.63	2,6	593	2,381	2,433	\$2,686.59	2,681	2,489	-192
PHYS ED	SUPPLIES			\$2,489.00							
1031110008	641	TEXTBOOKS - NEW	\$0.00		0	0	0	\$0.00	1	1	0
PHYSICAL	L EDUCATION	ON/HEALTH NEW PROGRAM/TEXT		\$1.00							
1031110008	649	TAPES/CD/DVD/AUDIO VISUAL	\$384.00		11	20	20	\$7.98	150	1	-149
DVD'S				\$1.00							
1031110008	650	SOFTWARE	\$0.00		0	50	50	\$0.00	1	60	59
SUBSCRI	PTION TO I	PANDORA RADIO AD FREE FOR 1 YEAR		\$60.00							
1031110008	733	FURNITURE-ADDITIONAL	\$0.00		0	39	39	\$0.00	1	1	0
ADDL FUR	RNITURE			\$1.00							
1031110008	734	EQUIPMENT-ADDITIONAL	\$642.00	5	514	1,365	1,365	\$159.00	120	1,442	1,322
2 INDUST	TRIAL GRAI	DE DRUM FANS FOR AIR CIRCULATION		\$538.00							
1 CLASS (of 24 Pach	COF ORIENTEERING KIT		\$359.00							
1 GLUTE	/ HAMSTRI	NG BENCH		\$545.00							
1031110008	738	EQUIPMENT-REPLACEMENT	\$289.50		0	0	0	\$4,009.77	4,038	0	-4,038
LEVEL FU	JND FY19 B	UDGET FOR DEFAULT CALCULATION		\$4,038.00							
TOTAL CHS	PHYSIC	CAL EDUCATION	122,922	2.15 114,556	.12	\$ 133,200.78	\$ 128,839	\$ 85,373.67	\$ 137,073.09	\$ 135,894.57	(\$ 1,178.52)
CHS FAMIL	V & CON	IS SCIENCE 31 - CAMPBELL HIGH S	CHOOL								
1031110009		SALARIES	\$64,570.00	66,6	596	68,819	66,696	\$37,720.34	69,172	70,052	880
GNAEGY,		TEA FACS H SALARY UNION	ψο 1/57 0.00	\$70,052.00		00,015	00,050	ψονγν Ξοιο Ι	05/272	, 0,002	000
1031110009		SUBSTITUTE SALARIES									
1031110009			\$1.300.00	1.6	547	1.982	1	\$84.50	0	0	0
1031110009			\$1,300.00 \$19.465.56	•	547 183	1,982	1 22 821	\$84.50 \$12.050.10	•	0	0
1031110009		HEALTH INSURANCE	\$19,465.56	21,0	083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1001110000	212	HEALTH INSURANCE DENTAL INSURANCE	\$19,465.56 \$1,407.60	21,0 1,4)83 108	22,134 1,416	22,821 1,450	\$12,059.19 \$780.00	22,456 1,448	22,263 1,440	-193 -8
1031110009	212 213	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	\$19,465.56 \$1,407.60 \$84.00	21,0 1,4	083 108 84	22,134 1,416 84	22,821 1,450 84	\$12,059.19 \$780.00 \$41.00	22,456 1,448 84	22,263 1,440 84	-193 -8 0
1031110009	212 213 214	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	\$19,465.56 \$1,407.60 \$84.00 \$174.24	21,0 1,4	083 108 84 180	22,134 1,416 84 186	22,821 1,450 84 181	\$12,059.19 \$780.00 \$41.00 \$96.62	22,456 1,448 84 186	22,263 1,440 84 186	-193 -8 0
	212 213 214	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	\$19,465.56 \$1,407.60 \$84.00	21,0 1,4	083 108 84	22,134 1,416 84	22,821 1,450 84	\$12,059.19 \$780.00 \$41.00	22,456 1,448 84	22,263 1,440 84	-193 -8 0 0
1031110009	212 213 214 220	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	\$19,465.56 \$1,407.60 \$84.00 \$174.24	21,0 1,4	083 408 84 180 373	22,134 1,416 84 186	22,821 1,450 84 181	\$12,059.19 \$780.00 \$41.00 \$96.62	22,456 1,448 84 186	22,263 1,440 84 186	-193 -8 0
1031110009 1031110009	212 213 214 220 232	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12	21,0 1,4 1 4,8 10,4	083 408 84 180 373	22,134 1,416 84 186 5,039	22,821 1,450 84 181 5,102	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60	22,456 1,448 84 186 5,359	22,263 1,440 84 186 5,359	-193 -8 0 0
1031110009 1031110009 1031110009	212 213 214 220 232 260	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16	21,0 1,4 1 4,8 10,4	083 408 84 180 373	22,134 1,416 84 186 5,039 11,931	22,821 1,450 84 181 5,102 11,578	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22	22,456 1,448 84 186 5,359 12,161	22,263 1,440 84 186 5,359 12,469	-193 -8 0 0 0
1031110009 1031110009 1031110009 1031110009	212 213 214 220 232 260 430	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45	21,0 1,4 1 4,8 10,4	083 408 84 180 373 451	22,134 1,416 84 186 5,039 11,931 200	22,821 1,450 84 181 5,102 11,578	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24	22,456 1,448 84 186 5,359 12,161 198	22,263 1,440 84 186 5,359 12,469	-193 -8 0 0 0 308
1031110009 1031110009 1031110009 1031110009	212 213 214 220 232 260 430	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45	21,0 1,4 1 4,8 10,4	083 408 84 180 373 451	22,134 1,416 84 186 5,039 11,931 200	22,821 1,450 84 181 5,102 11,578	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24	22,456 1,448 84 186 5,359 12,161 198	22,263 1,440 84 186 5,359 12,469	-193 -8 0 0 0 308
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009	212 213 214 220 232 260 430 NANCE AND	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00	21,0 1,4 1 4,8 10,4	083 408 84 180 373 451 197	22,134 1,416 84 186 5,039 11,931 200	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00	22,456 1,448 84 186 5,359 12,161 198	22,263 1,440 84 186 5,359 12,469 189 250	-193 -8 0 0 308 -9 249
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009	212 213 214 220 232 260 430 NANCE AND 580 AVEL TO AN	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT TRAVEL	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00	21,0 1,4 1 4,8 10,4 1 \$250.00	083 408 84 180 373 451 197	22,134 1,416 84 186 5,039 11,931 200	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00	22,456 1,448 84 186 5,359 12,161 198	22,263 1,440 84 186 5,359 12,469 189 250	-193 -8 0 0 308 -9 249
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009 FACS TRA	212 213 214 220 232 260 430 NANCE AND 580 AVEL TO AN	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT TRAVEL ID FROM LOCAL GROCERY STORES	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00	21,0 1,4 1 4,8 10,4 1 \$250.00	083 408 84 180 373 451 197 0	22,134 1,416 84 186 5,039 11,931 200 0	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00	22,456 1,448 84 186 5,359 12,161 198 1	22,263 1,440 84 186 5,359 12,469 189 250	-193 -8 0 0 308 -9 249
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009 FACS TRA 1031110009	212 213 214 220 232 260 430 NANCE AND 580 AVEL TO AN 610 PPLIES	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT TRAVEL ID FROM LOCAL GROCERY STORES	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00	\$21,0 1,4 1 4,8 10,4 1 \$250.00 \$300.00 8,4 \$14,254.51	083 408 84 180 373 451 197 0	22,134 1,416 84 186 5,039 11,931 200 0	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00	22,456 1,448 84 186 5,359 12,161 198 1	22,263 1,440 84 186 5,359 12,469 189 250	-193 -8 0 0 308 -9 249
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009 FACS TRA 1031110009	212 213 214 220 232 260 430 NANCE AND 580 AVEL TO AN 610 PPLIES	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT TRAVEL ID FROM LOCAL GROCERY STORES SUPPLIES TEXTBOOK REPLACEMENT	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00 \$0.00	\$21,0 1,4 1 4,8 10,4 1 \$250.00 \$300.00 8,4 \$14,254.51	083 408 84 180 373 451 197 0	22,134 1,416 84 186 5,039 11,931 200 0	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00 \$0.00	22,456 1,448 84 186 5,359 12,161 198 1	22,263 1,440 84 186 5,359 12,469 189 250 300	-193 -8 0 0 308 -9 249 299
1031110009 1031110009 1031110009 1031110009 MAINTEN 1031110009 FACS TRA 1031110009	212 213 214 220 232 260 430 NANCE AND 580 AVEL TO AN 610 PPLIES 640 DK REPLACE	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY TEACHER RETIREMENT WORKERS COMPENSATION REPAIRS & MAINTENANCE REPAIRS OF FACS EQUIPMENT TRAVEL ID FROM LOCAL GROCERY STORES SUPPLIES TEXTBOOK REPLACEMENT	\$19,465.56 \$1,407.60 \$84.00 \$174.24 \$4,719.12 \$10,118.16 \$199.45 \$0.00 \$0.00	\$21,0 1,4 1 4,8 10,4 1 \$250.00 \$300.00 \$,4 \$14,254.51 8 \$1.00	083 408 84 180 373 451 197 0	22,134 1,416 84 186 5,039 11,931 200 0	22,821 1,450 84 181 5,102 11,578 192 0	\$12,059.19 \$780.00 \$41.00 \$96.62 \$2,680.60 \$6,548.22 \$105.24 \$0.00 \$0.00	22,456 1,448 84 186 5,359 12,161 198 1	22,263 1,440 84 186 5,359 12,469 189 250 300	-193 -8 0 0 308 -9 249 299

Budget Unit	Account	Account T	itle	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - RE		EDUCATION PRGMS EQUIPMENT-ADDITIONAL		\$0.00	0	0	0	\$1,701.87	1,758	1,758	0
2 REALI	ITY BABIES	WITH 2YR WARRANTIES			\$1,757.80				•	,	
		NN 6 WORKING BABIES. AVG CLAS	SS SIZE IS 20		\$0.00						
		N FALL & WINTER SEMESTERS. BY			\$0.00						
TOTAL	OF 8 REALI	TY BABIES, STUDENTS CAN EXPER	IENCE MORE		\$0.00						
OF A LI	FE-LIKE EXF	PERIENCE, RATHER THAN CARRYIN	IG A		\$0.00						
"FLOUR	BABY." A I	ROBOTIC BABY'S APPEARANCE & B	EHAVIORS		\$0.00						
REPLICA	ATE THOSE	OF A REAL INFANT. CARE NEEDS A	ARE BASED		\$0.00						
ON FEE	DING, DIAP	ERING, ROCKING, BURPING & CAR	RE GIVING.		\$0.00						
ROUND	THE CLOCK	CARE. WHEN A BABY CRIES, ITS	THE		\$0.00						
CAREGI	IVERS RESP	ONSIBILITY TO PROMPTLY DETERI	MINE THE		\$0.00						
REASON	N & PROVID	E APPROPRIATE RESPONSE. CERT	TAN		\$0.00						
		AS NEGLECT, INADEQUATE HEAD S	•		\$0.00						
	•	HANDLING/INCORRECT POSITION			\$0.00						
		CRYING AS WITH A REAL INFANT.			\$0.00						
		CK INCREASES THE INTENSITY OF			\$0.00						
		TIVATES CAREGIVERS TO IMPROV			\$0.00						
		LS. THROUGHOUT THE DURATION			\$0.00						
		NTERNAL COMPUTER RECORDS DA			\$0.00						
		MANCE & SUMMARIZES THE DATA			\$0.00						
		ARE PROVIDED TO THE SIMULATO			\$0.00						
	•	UDENTS AQUIRE REAL-LIFE AWARI			\$0.00						
		: HOW TO KEEP A BABY CONTENT E DEMANDS OF CARING FOR AN IN			\$0.00 \$0.00						
			IFANT.	40.00	·			+0.00		•	70
103111000		FURNITURE-REPLACEMENT		\$0.00	0		60	\$0.00	70	0	-70
103111000		EQUIPMENT-REPLACEMENT		\$2,493.77	1,753	2,025	2,025	\$1,718.66	2,334	570	-1,764
6 KNIVE	-				\$180.00						
	SKILLETS				\$240.00						
6 GLASS	S MEASURIN	NG CUPS			\$150.00						
103111000	9 810	DUES AND FEES		\$150.00	150	150	150	\$150.00	150	150	0
FACS AI	MERICAN FA	AMILY AND CONSUMER SCIENCE P	ROFESSIONAL		\$0.00						
MEMBE	RSHIP				\$150.00						
TOTAL CH	S FAMIL	Y & CONS SCIENCE		114,631.4	1 118,080.46	\$ 122,885.92	\$ 119,474	\$ 68,490.64	\$ 125,815.52	\$ 129,326.25	\$ 3,510.73
CHS TECH	NICAL E	DUCATION 31 - CAN	4PBELL HIGH SCHO	OOL							
103111001	0 110	SALARIES		\$69,771.75	66,348	75,414	66,348	\$46,090.52	77,438	78,422	985
BARRY,	PAULA	TEA TECHED H	SALARY UNION		\$48,291.00						
VAN DE	CAR, JON	TEATECHEDPTH	SALARY UNION		\$30,131.50						
103111001		SUBSTITUTE SALARIES	'	\$1,525.00	510	660	1	\$87.75	0	0	0
				• •			22,821				-
103111001	0 211	HEALTH INSURANCE			/ × <					// /n <	-103
103111001		HEALTH INSURANCE		\$19,465.56	21,083	·	·	\$12,059.19	22,456	22,263	-193
103111001 103111001 103111001	0 212	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE		\$1,407.60 \$84.00	21,083 1,408 84	1,416	1,450 84	\$780.00 \$41.00	1,448 84	22,263 1,440 84	-193 -8 0

Budget Unit	Account		Account T	itle	FY 2016 ACTUA	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	ULAR	EDUCATIO	ON PRGMS									
1031110010	214	DISABILITY	INSURANCE		\$114.24	118	124	118	\$65.91	124	124	0
1031110010	220	SOCIAL SEC	CURITY		\$5,173.07	4,757	5,441	5,076	\$3,319.72	5,999	5,999	0
1031110010	232	TEACHER R	ETIREMENT		\$6,648.54	6,856	•	7,595	\$4,514.16	8,383	8,596	212
1031110010			COMPENSATION		\$217.22	192	•	191	\$124.56	222	212	-10
1031110010			MAINTENANCE		\$0.00	192		878	\$0.00	875	875	-10
			JOINER, PLANER 8	R RANDSAW	\$0.00	\$0.00	070	070	φ0.00	0/3	0/3	· ·
			MAINTENANCE	X DAINDOANN		\$875.00						
1031110010		EQUIP REN			\$0.00	272	. 0	0	\$0.00	200	200	0
			IT RENTAL FOR HO	ME IMPROVEMENT		\$0.00			,			
CLASS						\$200.00						
1031110010	610	SUPPLIES			\$7,885.86	7,408	6,613	7,015	\$2,637.68	8,227	4,271	-3,956
WOOD TE	CH SUPPI	IES				\$4,270.75						
1031110010	640	ТЕХТВООК	REPLACEMENT		\$0.00	0	49	260	\$0.00	0	1	1
1031110010	644	INFORMAT	ON ACCESS FEES		\$359.88	360	0	775	\$0.00	775	0	-775
LEVEL FU	ND FY19 I	BUDGET FOR D	EFAULT CALCULATI	ON		\$775.00						
1031110010	650	SOFTWARE			\$0.00		0	1	\$0.00	1	0	-1
LEVEL FU	ND FY19 I	BUDGET FOR D	EFAULT CALCULATI	ON		\$1.00						
1031110010	734	EQUIPMEN [*]	Γ-ADDITIONAL		\$0.00	353	1,760	1,765	\$0.00	1,120	0	-1,120
1031110010	737	FURNITURE	-REPLACEMENT		\$0.00	393	0	425	\$0.00	1	630	629
REPLACE	MENT OF	5 CHAIRS				\$630.00						
1031110010	738	EQUIPMEN [*]	T-REPLACEMENT		\$9,221.28	293	72,756	72,756	\$72,185.95	75,510	378	-75,132
REPLACE	MENT OF	NAIL GUNS				\$378.00						
1031110010	810	DUES AND	EES		\$35.00	85	50	210	\$0.00	210	35	-175
NH WOOI	OWORKER	S ASSOCIATIO	N DUES			\$35.00						
TOTAL CHS	TECHN	ICAL EDUC	ATION		121,90	9 110,518.34	\$ 195,582.81	\$ 187,769	\$ 141,906.44	\$ 203,073.06	\$ 123,529.99	(\$ 79,543.07)
CHS MATH	EDITO V	TTON	21 CAMDI	BELL HIGH SCHOO	N							
1031110011		SALARIES	JI - CAMPI	SELE IIIGII SCIIO	\$280,177.88	232,892	265,461	269.356	\$147,614.77	264,851	268,221	3,370
ANGELIN			TEA MATH H	SALARY UNION		\$60,691.00			7/		,	5,515
BARNETT			TEA MATH H	SALARY UNION		\$62,173.00						
CONLEY,	SEAN		TEA MATH H	SALARY UNION		\$53,272.00						
HASTING	S, SHAUN		TEA MATH H	SALARY UNION		\$46,791.00						
JOHNSON	i, magdai	.A	TEA MATH H	SALARY UNION		\$45,294.00						
1031110011	120	SUBSTITUT	E SALARIES		\$4,575.00	1,735	4,472	1	\$516.75	0	0	0
1031110011	211	HEALTH IN	SURANCE		\$67,770.60	62,650	61,665	65,085	\$33,738.96	62,527	61,018	-1,509
1031110011	212	DENTAL IN	SURANCE		\$4,598.88	4,017	3,843	3,805	\$2,117.18	3,930	3,909	-21
1031110011	213	LIFE INSUR	ANCE		\$420.00	371	. 420	420	\$205.00	420	420	0
1031110011	214	DISABILITY	INSURANCE		\$715.68	575	689	727	\$366.26	689	689	0
1031110011		SOCIAL SEC			\$20,689.31	17,000		20,606	\$10,569.44	20,595	20,519	-76
					+,			_5,500	¥==,===::	_5,556	_0,525	,,

Budget Unit Ad	ccount	Account T	itle	FY 2016 ACTUAL	FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGUL	LAR E	EDUCATION PRGMS										
1031110011 2	32	TEACHER RETIREMENT		\$43,903.75	36,4	194	46,084	46,760	\$25,625.97	46,563	47,743	1,180
1031110011 2	60	WORKERS COMPENSATION		\$865.72	6	580	765	775	\$401.60	761	724	-37
1031110011 6	10	SUPPLIES		\$919.43	2,7	734	1,441	1,442	\$756.67	600	600	0
GENERAL MA	ATH SUF	PLIES - WHITEBOARD MARKERS,	ERASERS,		\$0.00							
MINI WHITE	BOARDS	S, COLOR PENCILS, COMPASSES,	RULERS, ETC		\$600.00							
1031110011 6	40	TEXTBOOK REPLACEMENT		\$0.00	1,0	79	408	408	\$9.41	750	1	-749
REPLACEMEN	NT TEXT	BOOKS			\$1.00							
1031110011 6	41	TEXTBOOKS - NEW		\$524.65		0	0	0	\$0.00	0	0	0
1031110011 6	43	PERIODICALS - PRINT		\$0.00		0	0	1	\$0.00	1	1	0
PRINT PERIO	DDICALS	5			\$1.00							
1031110011 6	44	INFORMATION ACCESS FEES		\$0.00		0	0	1	\$0.00	450	450	0
ONLINE SOF	TWARE	& RESOURCES TO SUPPORT OUR	MATH		\$0.00							
CURRICULUM	M - MAT	LAB, FATHOM, GEOMETER'S SKET	TCHPAD, ETC		\$0.00							
	•	NE PROBLEMS SET & ASSESSMEN			\$0.00							
		RSES, SUCH AS ACCUPLACER AND	OTHER		\$0.00							
PLACEMENT 1		TARES (CR / RVR / AURIO VICI	141	*0.00	\$450.00	_	•		40.00			•
1031110011 64	49	TAPES/CD/DVD/AUDIO VISU	JAL	\$0.00	¢1.00	0	0	1	\$0.00	1	1	0
DVDS 1031110011 6	· F A	SOFTWARE		\$556.00	\$1.00	0	0	1	\$0.00	1	1	0
SOFTWARE	150	SOFTWARE		\$556.00	\$1.00	U	U	1	\$0.00	1	1	U
	24	EQUIDMENT ADDITIONAL		\$0.00	\$1.00	0	0		¢0.00	1	1	0
1031110011 7 : ADDITIONAL		EQUIPMENT-ADDITIONAL		\$U.UU	\$1.00	U	U	1	\$0.00	1	1	U
1031110011 7	-	EQUIPMENT-REPLACEMENT		\$0.00	\$1.00	0	0	1	\$0.00	1	1	0
REPL EQUIP		LQ01FHLN1-KLFLACLHLN1		\$0.00	\$1.00	U	U	-	\$0.00	-	•	ŭ
1031110011 8:		DUES AND FEES		\$60.00	\$1.00	50	50	50	\$55.00	100	100	0
		RATION FOR ANNUAL STATE MEE	T AT PSU	Ψ00.00	\$100.00	-	50	50	Ψ33.00	200	100	J
TOTAL CHS MA				425,776.		.45	\$ 404,974.43	\$ 409,441	\$ 221,977.01	\$ 402,241.24	\$ 404,398.69	\$ 2,157.45
CHS MUSIC EI	DUCA	TION 31 - CAMP	BELL HIGH SCHOO	<u>)L</u>								
1031110012 1	.10	SALARIES		\$119,339.00	122,1	L92	97,818	88,652	\$55,456.10	101,696	102,990	1,294
LAMY, NATH	AN	TEA MUSIC H	SALARY UNION		\$42,299.00							
PENNINGTON	N, JILL	TEA MUSIC H	SALARY UNION		\$60,691.00							
1031110012 1	.20	SUBSTITUTE SALARIES		\$2,050.00	2,1	L50	1,956	1	\$269.75	0	0	0
1031110012 2	11	HEALTH INSURANCE		\$33,885.36	36,7	700	12,419	39,726	\$9,620.58	23,436	16,492	-6,945
1031110012 2	12	DENTAL INSURANCE		\$2,185.68	2,1	L86	785	2,251	\$557.18	1,448	1,029	-419
1031110012 2	13	LIFE INSURANCE		\$168.00	1	L68	168	168	\$82.00	168	168	0
1031110012 2	14	DISABILITY INSURANCE		\$321.84	3	329	264	329	\$140.57	264	264	0
1031110012 2	20	SOCIAL SECURITY		\$8,167.82	8,7	706	7,500	9,333	\$4,157.02	7,955	7,879	-76
1031110012 2	32	TEACHER RETIREMENT		\$18,700.38	19,1		16,981	21,179	\$9,627.21	17,879	18,332	453
1031110012 20		WORKERS COMPENSATION		\$367.68		358	285	172	\$152.27	294	278	-16
1031110012 20	.00	HORRERS COMPLINSATION		φ 307.0 0	3	,30	205	1/2	\$152.27	234	2/6	-10

1000 - REGULAR EDUCATION PRGMS 1031110012 330 PROFESSIONAL SERVICES \$900.00 1,060 850 4 MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES \$1,260.00 0 1,923 1031110012 430 REPAIRS & MAINTENANCE \$0.00 0 1,923 REPAIRS TO SCHOOL OWNED MUSIC INSTRUMENTS & CASES \$1,000.00 3 PIANO TUNININGS FOR CNISTAGE BABY GRAND PIANO \$600.00 1031110012 440 RENTAL/LEASE BABY GRAND PIANO \$600.00 1031110012 440 RENTAL/LEASE INSTR EQUIP \$3,288.27 3,638 3,288 RENTAL/LEASE OF INSTRUMENT EQUIPMENT \$1.00 1031110012 590 TRAVEL \$226.72 0 271 271 271 271 272 272 271 271 272 272 271 271 272 272 271 272 272 272 272 272 271 272	1,260			APPROVED	INCREASE/ (DECREASE)
A MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES \$1,260.00 1,923	1,260				
## MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES \$1,260.00 1,923		\$365.00	1,260	1,260	0
1031110012 430 REPAIRS & MAINTENANCE \$0.00 0 1,923	,	4555.55	_,	_,	
REPAIRS TO SCHOOL OWNED MUSIC INSTRUMENTS & CASES 3 PIANO TUNINGS FOR ONSTAGE BABY GRAND PIANO 3 PIANO TUNINGS FOR CONSTAGE BABY GRAND PIANO (1031110012 440 RENTAL/LEASE INSTR EQUIP (1031110012 580 TRAVEL \$1.00 EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA (1031110012 580 TRAVEL \$226.72 0 271 EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA (1031110012 610 SUPPLIES STUDENTS OVERNIGHT AT NHMEA \$0.00 (1031110012 610 SUPPLIES STUDENTS OVERNIGHT AT NHMEA \$0.00 (1031110012 610 SUPPLIES SHEET MUSIC \$3,739.71 3,496 (1031110012 610 SUPPLIES SHEET MUSIC \$1,475.00 (103112012 734 EQUIPMENT-ADDITIONAL \$1,710.00 (1031110012 737 FURNITURE-REPLACEMENT \$753.00 (1031110012 738 EQUIPMENT-REPLACEMENT \$753.00 (10311	2,160	\$99.00	2,200	2,200	0
3 PIANO TUNINGS FOR ONSTAGE BABY GRAND PIANO 3 PIANO TUNINGS FOR CLASSROOM UPRIGHT PIANO 1031110012 440 RENTAL/LEASE INSTR EQUIP RENTAL/LEASE OF INSTRUMENT EQUIPMENT 1031110012 580 TRAVEL EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS (APRIL IN CONCORD) 1031110012 610 SUPPLIES \$3,739,71 3,496 ADVANCED CHORUS & CHORUS SHEET MUSIC CONCERT BAND SHEET MUSIC JAZZ ENSENBLE & GUITAR SHEET MUSIC SOLO & ENSEMBLE SHE	_,	422.00	_,	_,	
3 PIANO TUNINGS FOR CLASSROOM UPRIGHT PIANO \$600.00 1031110012 440 RENTAL/LEASE INSTR EQUIP \$3,288.27 3,638 3,288 RENTAL/LEASE OF INSTRUMENT EQUIPMENT \$1.00 1031110012 \$80 TRAVEL \$226.72 0 271 EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA \$0.00 JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$0.00 JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$380.00 1031110012 \$10 SUPPLIES \$3,739.71 3,496 2,863 ADVANCED CHORUS & CHORUS SHEET MUSIC \$1,475.00 JAZZ PALSHER & QUITAR SHEET MUSIC \$1,475.00 JAZZ PALSHER & QUITAR SHEET MUSIC \$185.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 1031110012 \$40 TEXTBOOK REPLACEMENT \$820.12 851 0 30 ONE MINUTE THEORY VOLUME 1 \$264.00 30 ONE MINUTE THEORY VOLUME 2 \$294.00 1031110012 \$43 PERIODICALS PRINT \$0.00 0 0 MUSIC PERIODICALS \$1.00 0 VARIOUS CURRICULUM RELATED MATERIALS \$20.00 1031110012 \$649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 \$399.00 6 \$500 \$100 6 SMART MUSIC STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ARDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEM					
RENTAL/LEASE OF INSTRUMENT EQUIPMENT					
1031110012 580 TRAVEL \$226.72 \$0 271 EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA \$0.00 JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$0.00 (APRIL IN CONCORD) \$380.00 1031110012 610 SUPPLIES \$3,739.71 3,496 2,863 ADVANCED CHORUS & CHORUS SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,815.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 1031110012 640 TEXTBOOK REPLACEMENT \$820.12 \$51 30 ONE MINUTE THEORY VOLUME 1 \$264.00 30 ONE MINUTE THEORY VOLUME 2 \$294.00 1031110012 643 PERIODICALS - PRINT \$0.00 \$0 MUSIC PERIODICALS \$1.00 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 \$369.00 1031110012 650 SOFTWARE \$360.00 \$386 \$559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$100 \$100 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 \$500 \$0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 \$0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 \$0 \$0 1031110012 738 EQUIPMENT-REPLACEMENT \$753.00 \$0 \$0 1031110012 738 EQUIPMENT-REPLACEMENT \$875.93 \$535 \$0	3,289	\$0.00	1	1	0
1031110012 580 TRAVEL \$226.72 \$0 271 EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA \$0.00 JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$0.00 (APRIL IN CONCORD) \$380.00 1031110012 610 SUPPLIES \$3,739.71 3,496 2,863 ADVANCED CHORUS & CHORUS SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,815.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 1031110012 640 TEXTBOOK REPLACEMENT \$820.12 \$51 30 ONE MINUTE THEORY VOLUME 1 \$264.00 30 ONE MINUTE THEORY VOLUME 2 \$294.00 1031110012 643 PERIODICALS - PRINT \$0.00 \$0 MUSIC PERIODICALS \$1.00 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 \$369.00 1031110012 650 SOFTWARE \$360.00 \$386 \$559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$100 \$100 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 \$500 \$0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 \$0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 \$0 \$0 1031110012 738 EQUIPMENT-REPLACEMENT \$753.00 \$0 \$0 1031110012 738 EQUIPMENT-REPLACEMENT \$875.93 \$535 \$0	.,				
EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA \$0.00 JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$0.00 (APRIL IN CONCORD) \$380.00 1031110012 610 SUPPLIES \$3,739.71 3,496 2,863 ADVANCED CHORUS & CHORUS SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$1,855.00 SOLO & ENSEMBLE SHEET MUSIC \$1855.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 1031110012 640 TEXTBOOK REPLACEMENT \$820.12 851 0 30 ONE MINUTE THEORY VOLUME 1 \$264.00 30 ONE MINUTE THEORY VOLUME 2 \$294.00 15 STANDARD OF EXCELLENCE METHOD BOOKS \$20.00 1031110012 643 PERIODICALS PRINT \$0.00 0 0 MUSIC PERIODICALS \$1.00 0 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 1 SMART MUSIC TEACH	380	\$0.00	380	380	0
JAZZ ALL STATE (FEB AT PINKERTON) & ALL STATE FESTIVALS \$0.00 (APRIL IN CONCORD) \$380.00 1031110012 610 SUPPLIES \$3,739.71 3,496 2,863 ADVANCED CHORUS & CHORUS SHEET MUSIC \$2,525.00 CONCERT BAND SHEET MUSIC \$1,475.00 JAZZ ENSENBLE & GUITAR SHEET MUSIC \$225.00 SOLO & ENSEMBLE SHEET MUSIC \$185.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 30 ONE MINUTE THEORY VOLUME 1 \$264.00 30 ONE MINUTE THEORY VOLUME 2 \$294.00 15 STANDARD OF EXCELLENCE METHOD BOOKS \$20.00 1031110012 643 PERIODICALS - PRINT \$0.00 0 MUSIC PERIODICALS \$1.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 0 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC S-STUDENT CONNECTION BLOCKS @ \$40 EACH \$2,960.00 3,206 0 1031110012 734 EQUIPMENT-ADDITIONAL \$1,710.00 500 0 1031110012 737 FURNITURE-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	300	40.00			
(APRIL IN CONCORD)					
ADVANCED CHORUS & CHORUS SHEET MUSIC CONCERT BAND SHEET MUSIC JAZZ ENSENBLE & GUITAR SHEET MUSIC SOLO & ENSEMBLE SHEET MUSIC GUITAR STRINGS, STOOLS, & PICKS WOODWIND REEDS 1031110012 640 TEXTBOOK REPLACEMENT 30 ONE MINUTE THEORY VOLUME 1 30 ONE MINUTE THEORY VOLUME 2 15 STANDARD OF EXCELLENCE METHOD BOOKS 1031110012 643 PERIODICALS PRINT MUSIC PERIODICALS 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL VARIOUS CURRICULUM RELATED MATERIALS 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH 1031110012 734 EQUIPMENT-ADDITIONAL 1031110012 735 FURNITURE-REPLACEMENT \$753.00 0 1031110012 736 EQUIPMENT-REPLACEMENT \$753.00 0 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$753.00 0 0 0 0 0 0 0 0 0 0 0 0					
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CONCERT BAND SHEET MUSIC JAZZ ENSENBLE & GUITAR SHEET MUSIC SOLO & ENSEMBLE SHEET MUSIC GUITAR STRINGS, STOOLS, & PICKS WOODWIND REEDS 1031110012 640 TEXTBOOK REPLACEMENT 30 ONE MINUTE THEORY VOLUME 1 30 ONE MINUTE THEORY VOLUME 2 15 STANDARD OF EXCELLENCE METHOD BOOKS 1031110012 643 PERIODICALS - PRINT 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL VARIOUS CURRICULUM RELATED MATERIALS 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH 1031110012 733 FURNITURE-ADDITIONAL 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	,	, ,-	,	,	
JAZZ ENSENBLE & GUITAR SHEET MUSIC \$185.00 SOLO & ENSEMBLE SHEET MUSIC \$185.00 GUITAR STRINGS, STOOLS, & PICKS \$225.00 WOODWIND REEDS \$75.00 1031110012 640					
GUITAR STRINGS, STOOLS, & PICKS \$225.00					
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1031110012 640 TEXTBOOK REPLACEMENT \$820.12 851 0 30 ONE MINUTE THEORY VOLUME 1 \$264.00 \$294.00 15 STANDARD OF EXCELLENCE METHOD BOOKS \$20.00 1031110012 643 PERIODICALS - PRINT \$0.00 0 0 MUSIC PERIODICALS \$1.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 0 0 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
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15 STANDARD OF EXCELLENCE METHOD BOOKS \$20.00 1031110012 643 PERIODICALS - PRINT \$0.00 \$0 \$0 MUSIC PERIODICALS \$1.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 \$0 \$0 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 \$500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
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MUSIC PERIODICALS \$1.00 1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 0 0 0 0 0 0 0 0 0					
1031110012 649 TAPES/CD/DVD/AUDIO VISUAL \$0.00 0 VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 \$399.00 \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	365	\$0.00	1	1	0
VARIOUS CURRICULUM RELATED MATERIALS \$200.00 1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 \$399.00 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
1031110012 650 SOFTWARE \$360.00 386 559 1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	1	\$0.00	1	200	199
1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION) \$399.00 6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH \$240.00 1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	1,000	\$520.00	639	639	0
1031110012 733 FURNITURE-ADDITIONAL \$1,710.00 500 0 1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
1031110012 734 EQUIPMENT-ADDITIONAL \$2,960.00 3,206 0 1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0					
1031110012 737 FURNITURE-REPLACEMENT \$753.00 0 0 1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	0	\$0.00	0	0	0
1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	0	\$0.00	0	0	0
1031110012 738 EQUIPMENT-REPLACEMENT \$873.93 535 0	0	\$0.00	0	0	0
	0	\$5,837.00	5,837	11,930	6,093
FERCOSSION CADINET \$1,050.00	•	ψ5,057.00	3,037	11,550	0,033
AMPEG BASS AMPLIFIER \$380.00					
LINE 6 GUITAR COMBO AMPLIFIER \$780.00					
PORTABLE LOUDSPEAKERS (2) \$600.00					
ACOUSTIC GUITAR BAGS (6) \$90.00					
WENGER MUSIC LIBRARY SYSTEM (INCL FREIGHT) \$8,190.00					
1031110012 810 DUES AND FEES \$2,094.00 1,219 1,575		\$1,352.00	2,429	2,429	0

Budget Unit	Account		Account Title		FY 2016 ACTUAL	FY 2017 ACTUA	L FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	ULAR	EDUCATIO	N PRGMS									
		ING DISTRICT				\$275.00						
		EMBERSHIPS @				\$290.00						
			EES @ \$16 EACH			\$192.00						
			N FEES @ \$150 EACH			\$600.00						
		MEMBERSHIP				\$140.00						
2 NHMEA	LARGE GF	OUP REGISTRA	ATIONS @ \$160 EACH			\$320.00						
21 HOLLIS	S BROOKL	INE BAND FEST	IVAL REGISTRATION	FEES -		\$0.00						
THIS ALLO	OWS CHS	BAND STUDENT	TS TO ATTEND THE H	OLLIS		\$0.00						
		ESTIVAL @ \$12				\$252.00						
4 NHBDA/	NHMEA C	HAMBER FESTI	VAL REGISTRATION F	EES @ \$90		\$360.00						
1031110012	890	MISCELLAN	EOUS		\$883.08	80	7 868	825	\$39.50	825	825	0
MUSIC AV	VARDS, PL	AQUES, PINS, I	ETTERS, CERTIFICAT	ES,		\$0.00						
FLOWERS	, ENGRAV	INGS, TRI-M GF	RADUATION ITEMS.			\$825.00						
TOTAL CHS	MUSIC	EDUCATIO	<u>N</u>		203,794.59	9 207,604.2	1 \$ 150,372.98	\$ 179,543	\$ 90,886.87	\$ 172,031.40	\$ 172,634.42	\$ 603.02
CHS SCIENC			<u> 31 - CAMPB</u>	<u>ELL HIGH SCHO</u>								
1031110013	110	SALARIES			\$340,653.17	333,75	55 303,036	350,471	\$150,491.32	289,960	267,547	-22,413
CHOWDHI	•		TEA SCIENC H	SALARY UNION		\$40,801.00						
DEVINE, C		E	TEA SCIENC H	SALARY UNION		\$73,203.00						
DUBE, RO			TEA SCI PT H	SALARY UNION		\$29,518.50						
KEYES, SH			TEA SCIENC H	SALARY UNION		\$48,666.00						
POTHIER,			TEA SCIENC H	SALARY UNION		\$34,557.50						
RAY, JOAN		CURCTITUE	TEA SCIENC H	SALARY UNION	±4.000.00	\$40,801.00			+277.00	•	•	•
1031110013		SUBSTITUTE			\$4,800.80	4,56	•	1	\$377.00	0	0	0
1031110013		HEALTH INS	SURANCE		\$43,259.28	33,79	6 45,388	15,792	\$34,230.82	47,096	71,441	24,345
1031110013	212	DENTAL INS	SURANCE		\$2,561.76	1,91	.3 2,587	2,639	\$1,921.01	2,766	4,061	1,295
1031110013	213	LIFE INSUR	ANCE		\$420.00	35	329	504	\$150.00	336	252	-84
1031110013	214	DISABILITY	INSURANCE		\$752.16	66	57 582	949	\$257.39	589	407	-183
1031110013	220	SOCIAL SEC	URITY		\$25,687.79	25,29	7 22,168	26,888	\$10,549.11	22,983	20,467	-2,515
1031110013		TEACHER RE			\$44,599.74	41,79	,	49,633	\$20,135.75	41,414	36,218	-5,196
1031110013			OMPENSATION		\$1,048.56	97		1,012	\$407.31	849	722	-127
1031110013	320	IN-DIST PRO	OF DEVELOPMENT		\$0.00		0 0		\$0.00	3,600	3,000	-600
VERNIER	PROB SEN	SOR AND SOFT	WARE TRAINING		·	\$600.00			·	,	,	
		F ENGINEERING				\$2,400.00						
1031110013			MAINTENANCE		\$550.00		0 0	1	\$0.00	550	550	0
MICROSCO	OPES/EQL	IPMENT CALIBI	RATION & CLEANING			\$550.00						
1031110013	610	SUPPLIES			\$3,972.47	9,55	6 9,310	9,370	\$12,746.13	14,300	14,300	0
FRESHMA	N SCIENC	E (4SECTIONS)				\$400.00	•	•		•	•	
		ERING (3 SECT	IONS)			\$800.00						
BIOLOGY		•				\$800.00						
CHEMISTE	RY (5 SEC	TIONS)				\$800.00						
	•	•				·						

Budget Unit	Account	: Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	ULAR	EDUCATION PRGMS								
FORENSI	CS (2 SEC	TIONS)		\$800.00						
BIOMED I	-			\$1,400.00						
		Y (2 SECTIONS)		\$400.00						
		/APES (2 SECTIONS)		\$400.00						
		YSICS (1 SECTION*)		\$200.00						
		INCREASE AP & DUAL ENROLLMENT		\$0.00						
LEVEL CO				\$0.00						
		CIMARKERS		\$400.00						
PRINTER				\$400.00						
		ALL SCIENCES)		\$450.00						
	•	QUIRY-ALL SCIENCES)		\$750.00						
	-	(SUPPLIES)		\$0.00						
-		AP BIO (2), APES 5 @ \$600		\$3,000.00						
H/BIO 6 (- ;		\$1,800.00						
PLTW BIO	OMED 6 U	NITS W/SPEC KITS 6 @ \$250		\$1,500.00						
1031110013	640	TEXTBOOK REPLACEMENT	\$0.00	6,292	5,070	5,070	\$2,041.50	3,610	3,200	-410
REPLACE	MENT TEX	(T FOR (8) COURSES		\$2,450.00						
ONLINE A	ACCESS AF	PPS		\$750.00						
1031110013	641	TEXTBOOKS - NEW	\$0.00	0	0	0	\$0.00	1	1	0
NEW TEX	TBOOKS			\$1.00			·			
1031110013		PERIODICALS - PRINT	\$0.00	112	2 0	0	\$188.76	307	306	-1
18 SUPER	SCIENCE	MAGAZINE - SCHOOL YEAR		\$146.00			·			
		MAGAZINE SUBSCRIPTION		\$160.00						
1031110013		INFORMATION ACCESS FEES	\$0.00	300	300	300	\$395.00	348	300	-48
UTEXAS D			\$0.00	\$300.00	300	300	\$393.00	340	300	-40
1031110013		TAPES/CD/DVD/AUDIO VISUAL	\$71.92	\$300.00 137	0	0	\$202.07	424	423	-1
		· · · ·	\$7 1.9Z		U	U	\$202.07	727	423	-1
THE COSI		HEM, EARTH SCI		\$200.00						
		L HISTORY)		\$50.00 \$63.00						
NOVA ED		•		\$110.00						
1031110013		SOFTWARE	\$0.00	\$110.00 Q	0	1	\$0.00	229	229	0
		LUDES SITE LICENSE	\$0.00	\$229.00	,	-	40.00	223	223	·
1031110013		FURNITURE-ADDITIONAL	\$0.00	\$229.00 0	0	1	\$0.00	0	1	1
1031110013		EQUIPMENT-ADDITIONAL	\$5,649.59	7,681		15,383	\$14,962.70	19,069	16,511	-2,558
		0 EACH TO REPLACE	45/015155	\$1,500.00	15,505	15,505	ψ <u>ι</u> 1,502.50	15,005	10,511	2,550
ELECTRO				\$1,600.00						
		CELL, MOLECULAR)		\$1,650.00						
	•	PES, CLASS SET REPLACEMENT		\$3,000.00						
		OPHORESIS (CLASS SET)		\$2,447.00						
		/ERNIER PROBE SETS		\$6,314.00						
1031110013		FURNITURE-REPLACEMENT	\$0.00	φο,σ14.00	0	1	\$0.00	0	1	1
			•				·			
1031110013	/38	EQUIPMENT-REPLACEMENT	\$1,777.49	3,938	7,014	7,014	\$0.00	1	1	0

Budget Unit	Account		Account Title	9	FY 2016 ACTUA	L FY 2017 ACT	TUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	SULAR	EDUCATI	ON PRGMS										
FOUTPME	NT REPLA	CEMENT				\$1.00	1						
1031110013		DUES AND	FFFS		\$0.00	Ψ1.00	0	0	0	\$0.00	345	200	-145
			CIENCE TEACHERS		Ψ0.00	\$75.00	7	·	J	φ0.00	5.5	200	
			SIOLOGY TEACHERS			\$75.00							
AACT PRO	OFESSION	AL ASSOCIATI	ON CHEMISTRY TEACH	HERS		\$50.00							
TOTAL CHS	SCIEN	CE EDUCA	TION		475,804.7	73 471,12	4.75	\$ 457,048.65	\$ 485,029	\$ 249,055.87	\$ 448,777.65	\$ 440,137.92	(\$ 8,639.73)
CHS SOCIA	L STUD	IES EDUC	<u> 31 - CAMPI</u>	BELL HIGH SCHO	OOL								
1031110015	110	SALARIES			\$256,185.10	262	,239	276,298	261,514	\$118,560.62	283,996	289,383	5,387
BALLOU, 3	JUSTIN		TEA SOCIAL H	SALARY UNION		\$51,285.00							
COOPER,	NATHAN		TEA SOCIAL H	SALARY UNION		\$52,101.00							
GINGRAS,	•		TEA SOCIAL H	SALARY UNION		\$57,256.00							
PARIS, HE			TEA SOCIAL H	SALARY UNION		\$55,538.00	-						
	ILT, DENN		TEA SOCIAL H	SALARY UNION		\$73,203.00							_
1031110015			TE SALARIES		\$2,485.00		,415	3,253	1	\$165.75	0	0	0
1031110015	211	HEALTH IN	ISURANCE		\$48,140.96	51	,975	65,267	56,096	\$37,552.57	63,507	66,789	3,282
1031110015	212	DENTAL IN	ISURANCE		\$3,820.80	3	,821	4,143	4,453	\$2,269.80	4,214	4,190	-23
1031110015	213	LIFE INSU	RANCE		\$420.00		420	420	588	\$205.00	420	420	0
1031110015	214	DISABILIT	Y INSURANCE		\$685.92		701	744	1,028	\$394.22	744	744	0
1031110015	220	SOCIAL SE	CURITY		\$19,191.40	19	,493	20,404	20,159	\$8,501.59	22,155	22,138	-17
1031110015	232	TEACHER F	RETIREMENT		\$40,144.21	41	,093	47,977	45,399	\$29,797.46	49,929	51,510	1,581
1031110015	260	WORKERS	COMPENSATION		\$789.78		, 764	796	758	\$467.78	818	, 781	-37
1031110015		SUPPLIES			\$456.37		257	128	128	\$523.14	380	260	-120
		TITUTIONS			\$ 1 30.37	\$80.00	7	120	120	\$323.1 4	300	200	-120
		OR RECYCLIN	IG			\$89.55	-						
			ASSROOM PROJECTS			\$59.98							
ANTICIPA	ATED SHIP	PING				\$30.00							
1031110015	640	ТЕХТВООК	REPLACEMENT		\$1,212.23		0	2,438	2,470	\$1,655.50	2,913	2,310	-603
5 UNDERS	STANDING	PSYCHOLOG	Y			\$400.00							
5 UNDERS	STANDING	ECONOMICS				\$450.00							
5 AMERIC		NT				\$750.00							
5 STREET						\$500.00	_						
	ATED SHIP					\$210.00							
1031110015			ALS - PRINT		\$78.40		0	0	37	\$566.16	100	110	10
			FOR CONTEMPORARY	ISSUES		\$110.00	_						
1031110015			TON ACCESS FEES		\$98.00		98	438	538	\$612.00	609	560	-49
		BSCRIPTION				\$120.00	-						
1 SUBSCR		LIPGRID SCRIPTION				\$65.00 \$275.00	+						
		SUBSCRIPTION	N			\$275.00	+						
	649		/DVD/AUDIO VISUA	•	\$0.00	Ψ100.00	0	0	1	\$17.98	1	15	14

Budget Unit	Account	Account Title	FY 2016 ACTU	AL FY 2017 ACTI	UAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	GULAR	EDUCATION PRGMS									
1 FOOD 1	INC FOR C	ONTEMPORARY ISSUES		\$15.00							
1031110015	734	EQUIPMENT-ADDITIONAL	\$0.00		0	0	1	\$0.00	0	792	792
6 IRONTI	RON OSCI	LLATING FANS FOR CLASSROOMS		\$720.00							
ANTICIPA	ATED SHIP	PPING		\$72.00							
1031110015	738	EQUIPMENT-REPLACEMENT	\$1,087.73		0	0	0	\$0.00	0	0	0
1031110015	810	DUES AND FEES	\$0.00		0	0	0	\$167.96	150	0	-150
LEVEL FU	JND FY19 I	BUDGET FOR DEFAULT CALCULATION		\$150.00							
TOTAL CHS	SOCIA	L STUDIES EDUC	374,79	5.9 382,275	5.17	\$ 422,305.57	\$ 393,171	\$ 201,457.53	\$ 429,936.44	\$ 440,002.53	\$ 10,066.09
TECH ED -	DIGITA		OL \$0.00		0	0	0	\$2,179.16	0	4,704	4,704
GRAPHIC	DESIGN -	DIGITAL ARTS SUPPLIES		\$4,704.00							
1031110019	640	TEXTBOOK REPLACEMENT	\$0.00		0	0	0	\$0.00	0	1	1
TEXTBOO	ok replac	CEMENT		\$1.00							
1031110019	644	INFORMATION ACCESS FEES	\$0.00		0	0	0	\$359.88	0	375	375
ANNUAL	SUBSCRIP	TION TO LYNDA.COM		\$375.00							
1031110019	650	SOFTWARE	\$0.00		0	0	0	\$0.00	0	1	1
SOFTWA	RE			\$1.00							
1031110019	734	EQUIPMENT-ADDITIONAL	\$0.00		0	0	0	\$1,094.88	0	1,200	1,200
TABLETS	S, STYLUS,	SCANNER, 3D PRINTING		\$1,200.00							
1031110019	738	EQUIPMENT-REPLACEMENT	\$0.00		0	0	0	\$1,632.12	0	1	1
EQUIPME	ENT REPLA	CEMENT		\$1.00							
1031110019	810	DUES AND FEES	\$0.00		0	0	0	\$115.00	0	315	315
NHAEA M	1EMBERSH	IP		\$50.00							
NAE MEM	MBERSHIP			\$65.00							
20 SCHO	LASTIC AR	RT AWARDS ENTRANCE FEES FOR SCHOLARSHIP		\$200.00							
TOTAL TEC	<u>:H ED - I</u>	DIGITAL ARTS		0	0	\$ 0.00	\$ 0	\$ 5,381.04	\$ 0.00	\$ 6,597.00	\$ 6,597.00
CHS READI	ING EDI	JCATION 31 - CAMPBELL HIGH SCH	1001								
1031110023		SALARIES	\$0.00		0	0	1	\$0.00	0	0	0
1031110023		DENTAL INSURANCE			0	0	1		0	0	0
			\$0.00		_			\$0.00	•	_	-
1031110023		SUPPLIES	\$0.00	_	0	0	1	\$0.00	0	0	0
TOTAL CHS	<u> READI</u>	NG EDUCATION		0	0	\$ 0.00	\$ 3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CHS THEAT	TER ART	S EDUC 31 - CAMPBELL HIGH SCH	OOL								
1031110024		CONTRACTED SERVICES	\$535.00		900	1,000	1,000	\$0.00	1,200	1,200	0
		CTION CHOREOGRAPHERS		\$600.00		,	,	,	,	,	
		CTION LIGHTING/SOUND DESIGNER		\$300.00							
1 PLAY P	RODUCTIO	ON LIGHTING/SOUND DESIGNER		\$300.00							
1031110024	330	PROFESSIONAL SERVICES	\$0.00	1,	500	0	0	\$0.00	400	400	0

Budget Unit	Account		Account Title		FY 2016 ACTU	JAL	FY 2017 ACTU	IAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REG	SULAR	EDUCATION	ON PRGMS											
2 DRAMA	CLINICIA	NS					\$400.00							
1031110024	580	TRAVEL			\$0.00		,	0	0	0	\$0.00	0	200	200
		P SETS, COSTU	IMES ETC		40.00		\$200.00	•	•	•	40.00	•		
1031110024		SUPPLIES	01123, 210		\$3,464.87		2,6	69	4,860	4,860	\$2,365.10	4,900	5,100	200
		ON LICENSE			45,101.07		\$300.00	.03	4,000	4,000	Ψ2,303.10	4,500	5,100	200
_		ON SCRIPT REI	ΝΤΔΙ				\$250.00							
		S FOR PLAY P					\$800.00							
		CTION LICENS					\$1,250.00							
		CTION SCRIPT					\$500.00							
1 COSTU	MES/PROP	S FOR MUSICA	AL PRODUCTION				\$1,000.00							
1 STAGE	SET SUPP	LIES					\$1,000.00							
TOTAL CHS	THEAT	ER ARTS E	DUC		3,999	9.87	5,068.	.64	\$ 5,860.00	\$ 5,860	\$ 2,365.10	\$ 6,500.00	\$ 6,900.00	\$ 400.00
CHS COMPL	IITED EI	NICATION	I 21 CAMP	BELL HIGH SCH	1001									
1031110025		SALARIES	SI - CAMP	BELL HIGH SCI	\$103,551.65		104,3	· E 1	129,272	101,784	\$71,980.86	124,907	126,517	1,610
BOURASS		SALARILS	TEA BUS PT H	SALARY UNION	\$103,331.03		\$54,902.25	.31	129,272	101,704	\$71,900.00	124,907	120,317	1,010
	OUGH, SHA	W/N	TEA COMPED H	SALARY UNION			\$71,615.00							
1031110025			TE SALARIES	SALAKI UNIUN	\$1,675.00		1,0	175	1,840	1	\$58.50	0	0	0
1031110025		HEALTH IN					•		•		•			-193
					\$19,465.56		21,0		22,134	22,821	\$12,059.19	22,456	22,263	
1031110025		DENTAL IN			\$1,407.60		1,4		1,416	1,450	\$780.00	1,448	1,440	-8
1031110025	213	LIFE INSU	RANCE		\$84.00			84	84	84	\$41.00	84	84	0
1031110025	214	DISABILIT	Y INSURANCE		\$180.96		1	.84	190	184	\$98.74	190	190	0
1031110025	220	SOCIAL SE	CURITY		\$7,554.27		7,5	64	9,465	7,787	\$5,198.92	9,679	9,679	0
1031110025	232	TEACHER F	RETIREMENT		\$11,052.09		11,0	87	13,417	11,838	\$7,363.75	12,432	12,747	315
1031110025	260	WORKERS	COMPENSATION		\$318.69			804	370	293	\$194.34	357	341	-16
1031110025	610	SUPPLIES			\$1,078.50		1,7	94	1,410	1,410	\$544.74	2,590	2,750	160
TONER C	ARTRIDGE	S - 2 SETS. 1	PER SEMESTER		. ,		\$1,500.00		,	,	• •	,	,	
			D 4250 PRINTER				\$200.00							
DIGITAL	PUBLISHI	NG					\$350.00							
DIGITAL	MULTIME	DIA CLASSES					\$350.00							
SUPPLIES	S FOR COM	IPUTER SCIEN	CE PRINCIPLES COURS				\$300.00							
ANTICIPA	ATED SHIP	PING					\$50.00							
1031110025	640	TEXTBOOK	REPLACEMENT		\$0.00			0	0	1	\$406.03	1	1	0
REPLACE	MENT BOO	OKS					\$1.00							
1031110025	641	ТЕХТВООК	S - NEW		\$0.00			0	435	435	\$0.00	0	0	0
1031110025	644	INFORMAT	TION ACCESS FEES		\$375.00		8	355	420	571	\$0.00	1,080	1,110	30
3 LYNDA.	.COM FOR	ACCESSING O	NLINE TUTORIALS				\$1,110.00							
1031110025	649	TAPES/CD	/DVD/AUDIO VISUAL		\$0.00	,		0	0	10	\$0.00	10	15	5
DVD FOR	PLTW CO		NCE PRINCIPLES COURS				\$15.00							
	650	SOFTWARE	-		\$0.00			0	0	1	\$0.00	1	1	0

Budget Unit Account	t Accoun	t Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR	EDUCATION PRGMS									
SOFTWARE				\$1.00						
1031110025 734	EQUIPMENT-ADDITIONAL		\$0.00	3,323	1,929	2,025	\$702.94	2,160	0	-2,160
	BUDGET FOR DEFAULT CALCULA		·	\$2,160.00	•	•	·	,		,
1031110025 737	FURNITURE-REPLACEMEN		\$938.42	1,073	973	973	\$0.00	750	1	-749
FURNITURE REPLA		·-	70000	\$1.00			40.00		_	
1031110025 738	EQUIPMENT-REPLACEMEN	IT	\$0.00	996	2,420	2,421	\$0.00	1,000	1,000	0
	AMCORDERS FOR MULTIMEDIA		Ţ5.00	\$0.00	_,	_,	40.00	_,	_,	•
	DATE A NUMBER OF CAMCORDE			\$1,000.00						
FY18 WE WERE BU				\$0.00						
PLEASE NOTE: CHE	ROMBOOK CAMERAS ARE NOT O	F THE SAME		\$0.00						
QUALITY AS A CAM	CORDER. THE SHELF LIFE OF A	CAMCORDER		\$0.00						
	THESE CAMCORDERS SINCE THE			\$0.00						
	AND ARE USED IN VARIOUS ENV			\$0.00						
	HINKING WE WILL BE ASKING T			\$0.00						
	A ROTATION BASIS EACH YEAR	TO KEEP A		\$0.00						
QUALITY INVENTO			40.00	\$0.00	120	60	40.00	•	•	•
1031110025 810	DUES AND FEES		\$0.00	0	120	60	\$0.00	0	0	0
1031110025 890	MISCELLANEOUS		\$0.00	0	0	60	\$0.00	30	120	90
	ATION AWARD (2 @ \$60)			\$120.00						
TOTAL CHS COMP	UTER EDUCATION		147,681.74	155,180	\$ 185,894.85	\$ 154,209	\$ 99,429.01	\$ 179,175.51	\$ 178,259.48	(\$ 916.03)
TOTAL 1100 - REG	GULAR EDUCATION PRO	GMS	\$ 7,867,994.94	\$ 8,003,103.66	\$ 8,434,513.88	\$ 8,275,099	\$ 4,920,117	\$ 8,746,673	\$ 8,989,696.45	\$ 243,023.17
1201 - SPECIAL E	EDUCATION PRGMS									
DW SPECIAL EDUC	CATION 00 - DIS	STRICT-WIDE								
1000120100 110	SALARIES SALARIES		\$597.18	49	0	0	\$0.00	0	6,000	6,000
SPED MEETINGS			·	\$6,000.00			·		,	•
1000120100 113	TUTOR SALARIES		\$1,432.65	25,184	8,896	35,056	\$1,818.26	9,874	10,000	126
VACANT POSITION		SALARY	7-7	\$10,000.00	2,222	,	4-/	2,52		
1000120100 114	PARA/MONITOR SALARIES		\$3,277.61	4,920	7,618	6,000	\$5,384.18	5,925	14,000	8,075
EXTRA CURRICULA	•		40/277102	\$14,000.00	7,020	3,000	40,0020	3,523	,	5,675
1000120100 119	SPED SUMMER PRGM SALA	ARTES	\$40,900.80	47,427	55,783	49,465	\$59,688.23	49,372	65,000	15,628
VACANT POSITION		SALARY	φ40,500.00	\$18,000.00	33,703	43,403	455,000.25	45,572	05,000	15,020
VACANT POSITION		SALARY		\$29,000.00						
	ONNEL BUDGETING	SALAKI		\$47,000.00						
INCREASE SUMMER				\$16,000.00						
	NING MEETING FOR SPED TEACH	HERS AND PARAS		\$2,000.00						
EST I HOUR PLAINI										
1000120100 211	HEALTH INSURANCE		\$0.00	0	0	1	\$0.00	0	0	0
	HEALTH INSURANCE DENTAL INSURANCE			0	0	1	·	0	0	0
1000120100 211			\$0.00 \$0.00 \$3,442.52	_			\$0.00 \$0.00 \$5,098.98		_	-

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPE	CIAL E	DUCATION PRGMS								
POST FRO	OM PERSO	NNEL BUDGETING		\$4,360.50						
		R PARA SUPPORT FICA		\$1,071.00						
		STAFF FICA		\$1,377.00						
ESY PLAN	NNING MEE	ETING FICA		\$153.00						
	ETING FIC			\$459.00						
1000120100	232	TEACHER RETIREMENT	\$2,746.37	4,916	6,084	1	\$7,377.80	0	0	0
1000120100	250	UNEMPLOYMENT	(\$3.50)	. 0	. 0	0	\$0.00	0	0	0
1000120100	260	WORKERS COMPENSATION	\$136.44	225	206	261	\$181.65	187	154	-33
1000120100		CONF/WORKSHOP REIMBURSE	\$21,389.34	1,629	7,448	7,655	\$0.00	6,000	6,000	0
		CIAL ED TEACHERS	Ψ21/303.54	\$6,000.00	7,440	7,033	40.00	0,000	0,000	ŭ
1000120100		PROFESSIONAL SERVICES	\$121,432.15	142,582	171,012	212,967	\$88,908.29	211,001	176,405	-34,596
		R HIGH SCHOOL STUDENT (5% INCREASE)	T ===, 15=1=5	\$53,130.00		,	, ,	,		,
		DLOGY EVALUATION (PETSCHAUER) 2 STUDENTS		\$3,400.00						
		DIOLOGICAL EVALS, FM VERIFICATION		\$1,800.00						
		S (EDOWNING - 13 STUDENTS WITH IEPS)		\$28,350.00						
		&M SERVICES (4 STUDENTS PLUS EVAL)		\$22,199.00						
BCBA SEF		A. 1 02.111012 (1 0 1 0 0 2.1110 1 200 2.1112)		\$15,000.00						
		ICES AND CONSULT (BOOTHBY - 4 STUDENTS)		\$7,000.00						
		SESSIONS/WK PLUS MILEAGE		\$7,734.00						
		DR OOD STUDENT (1/WK @ \$40 + MILEAGE)		\$2,492.00						
		SSMENTS (2 STUDENTS)		\$1,400.00						
SPECIALI	IZED ESY P	PROGRAM 4 STUDENTS-CAMP ALLEN OR OTHER		\$10,000.00						
ADVENTU	URELORE S	SUMMER PROGRAM		\$6,800.00						
CPI				\$2,100.00						
CONSULT	TING ON O	UT OF DISTRICT STUDENTS		\$15,000.00						
1000120100	332	TUTOR SERVICES	\$7,961.25	0	0	2,600	\$3,780.00	4,961	4,173	-788
TUTORIN	NG FOR ESY	Y FOR OOD STUDENT (TRF)		\$4,173.00						
1000120100	335	LEGAL SERVICES	\$364.00	3,057	4,038	7,000	\$2,586.00	8,000	8,000	0
PRIMEX				\$5,000.00						
	DISTRICT	ATTORNEY		\$3,000.00						
1000120100	569	HANDICAPPED TUITION	\$6,957.00	370,013	367,523	406,386	\$262,598.57	518,472	435,045	-83,427
LIGHTHO	OUSE SCHO	OOL (1 STUDENT)		\$99,570.00	•	·		•	,	,
	ESY (1 STU	` '		\$56,399.00						
	•	E NEEDS & ESY (1 HS STUDENT)		\$25,200.00						
		ACADEMY & ESY (1 STUDENT)		\$63,228.00						
		NDATION & BYU (1 HS STUDENT)		\$49,745.00						
		ATIONAL SERVICES ESY ONLY (1 STUDENT)		\$3,633.00						
		CHOOL (1 STUDENT)		\$29,463.00						
		PECIAL NEEDS STUDENT		\$99,570.00						
		SERVICES AND COSTS		\$8,237.00						
1000120100	580	TRAVEL	\$2,357.47	1,680	3,140	3,150	\$950.61	2,800	9,200	6,400
		STAFF FOR TUTORING, HOME VISITS, ETC	. ,	\$300.00	-,	-, -, -		,	-,	-,

udget Unit Account	Account Titl	le	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
01 - SPECIAL EDUCAT	TION PRGMS									
TRAVEL EXPENSES FOR STAFF	F ON CLASS TRIPS @ IEP	STUDENTS		\$8,900.00						
(SENIOR TRIP TO FL X 3, 8TH	GRADE DC TRIP X 2)			\$0.00						
00120100 590 EXTEND	DED YEAR PROGRAM		\$100.00	0	15	160	\$50.00	100	100	(
SUPPLIES AND FEES FOR EXT				\$100.00			,			
00120100 610 SUPPLI			\$98.98	0	0	0	\$0.00	0	0	(
			•				•		_	
	LANEOUS		\$13,253.96	15,102	14,741	16,800	\$10,404.63	17,500	16,900	-600
ADMIN FEES FOR MEDICAID E				\$13,100.00						
FEES FOR PARA EDUCATOR N	. ,			\$1,600.00						
ACUITY FOR 504 MANAGEMEN	NT .			\$2,200.00						
<u>TAL DW SPECIAL EDUC</u>	<u>ATION</u>		226,444.22	622,707.38	\$ 652,016.16	\$ 754,428	\$ 448,827.20	\$ 839,239.75	\$ 758,397.34	(\$ 80,842.41)
IS SPECIAL EDUCATION 11120100 110 SALARI	ES	IN MEMORIAL SC	HOOL \$310,806.69	360,403	385,352	358,154	\$229,796.24	397,448	410,291	12,84
BEACH, COURTNEY	TEA PK-K E	SALARY UNION		\$51,729.00						
DEPLOEY, SAMANTHA	TEA PK-K E	SALARY UNION		\$65,838.00						
ELEY, ALLISON	TEA SPED E	SALARY UNION		\$70,052.00						
PECKHAM, DANIELLE	TEA SPED E	SALARY UNION		\$53,072.00						
SAWICKI, MARGARET	TEA SPED E	SALARY UNION		\$57,273.00						
SAXTON, MARY LOUISE	TEA SPED E	SALARY UNION		\$70,052.00						
WEST, LAUREN	TEA SPED E	SALARY UNION		\$42,275.00						
							+		200 444	
·	MONITOR SALARIES		\$361,699.89	398,559	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL	PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY	PARA 6.0 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES	PARA 6.0 E PARA 6.0 E PARA 6.25 E	HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E	HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E	HOURLY HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E	HOURLY HOURLY HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E	HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E	HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 5.5 E	HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.0 E PARA 6.0 E PARA 6.25 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 5.5 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE MCCUE, KATHLEEN	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44 \$23,587.20	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE MCCUE, KATHLEEN O'BRIEN, KATHERINE	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44 \$23,587.20 \$10,387.44	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE MCCUE, KATHLEEN O'BRIEN, KATHERINE PASSARO, CARREEN	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44 \$23,587.20 \$10,387.44 \$20,931.75	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE MCCUE, KATHLEEN O'BRIEN, KATHERINE PASSARO, CARREEN PELLETIER, JENNIFER	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44 \$23,587.20 \$10,387.44 \$20,931.75 \$9,360.23	417,561	395,474	\$233,598.40	439,530	378,690	-60,84
ALLARD, REBEL ALMEIDA, CINDY BRINK, DOLORES DAMPOLO, LAURA FEELY, REBECCA FRANCK, MARYALICE FRAZIER, TRICIA GAGNE, DENISE HARDING, DEBRA LAROSE, AUDREY LEBLANC, DIANA LENCKI, STACY MALLORY, JESSE MCCUE, KATHLEEN O'BRIEN, KATHERINE PASSARO, CARREEN	PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.25 E PARA 6.0 E PARA 6.25 E PARA 6.0 E PARA 6.0 E PARA 6.25 E PARA 6.0 E	HOURLY	\$361,699.89	\$16,839.90 \$15,864.66 \$21,569.63 \$17,541.56 \$23,565.94 \$17,531.64 \$19,726.88 \$15,127.56 \$14,979.20 \$17,542.98 \$18,937.80 \$18,604.69 \$16,057.44 \$23,587.20 \$10,387.44 \$20,931.75	417,561	395,474	\$233,598.40	439,530	378,690	-60,84

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPE	CIAL E	DUCATION PRGMS								
SMART, J	ITI I TAN	PARA 6.0 E	HOURLY	\$17,883.18						
WIRBAL,		PARA 6.25 E	HOURLY	\$17,222.63						
1011120100		SUBSTITUTE SALARIES	\$12,840.00	14,770	10,928	1	\$903.50	0	0	0
1011120100		OVERTIME	\$618.44	0	278	0	\$0.00	0	0	0
1011120100		HEALTH INSURANCE	·	_		-		-	•	-
			\$82,631.22	96,347	•	109,191	\$38,893.00	115,758	69,264	-46,494
1011120100		DENTAL INSURANCE	\$4,890.08	5,486	•	6,754	\$2,701.01	5,814	4,986	-827
1011120100	213	LIFE INSURANCE	\$476.00	486	588	588	\$273.00	588	504	-84
1011120100	214	DISABILITY INSURANCE	\$816.16	910	1,043	1,090	\$538.08	1,044	928	-116
1011120100	220	SOCIAL SECURITY	\$51,277.46	57,427	60,441	59,259	\$34,561.16	64,920	60,357	-4,563
1011120100	232	TEACHER RETIREMENT	\$48,695.74	56,470	66,927	62,176	\$39,773.37	69,875	73,032	3,157
1011120100	250	UNEMPLOYMENT	(\$3.00)	0	0	0	\$0.00	0	0	0
1011120100	260	WORKERS COMPENSATION	\$2,089.65	2,229	2,307	2,229	\$1,257.30	2,397	2,129	-268
1011120100		TESTING PROTOCOLS	\$0.00	, 0	•	1,114	\$463.36	695	936	241
		OCOLS (PK)	40.00	\$100.00		_,	¥ 100.00		200	
		ND MATH PROTOCOLS		\$836.00						
1011120100		REPAIRS & MAINTENANCE	\$704.00	1,400	2,685	1,320	\$32.88	1,916	2,016	100
		IT EQUIPMENT (VISION & HEARING, IPA	· .	\$500.00	,	,-		,-	,-	
		ITENANCE & WARRANTY FOR FM SYSTEI		\$1,516.00						
1011120100	569	HANDICAPPED TUITION	\$3,000.00	0	0	0	\$0.00	0	0	0
1011120100	610	SUPPLIES	\$5,621.66	3,964	4,151	6,600	\$5,003.90	6,862	6,575	-287
PAINTS A	AND CONS	TRUCTION PAPER AND CLASSROOM SUP	· ·	\$300.00	,	,	. ,	•	•	
	TRIDGES (I			\$400.00						
TOYS, MA	ANIPULATI	VES, LEARNING ITEMS (P)		\$500.00						
ZANER BI	LOSER ABO	STUDENT ACTIVITY BKS 5/P 6@38.99	(P)	\$235.00						
	SUPPLIES (,		\$200.00						
		FILE FOLDERS, STAPLES, MARKERS,ETC	` '	\$200.00						
		S-FLASH CARDS MANIPULATIVES, ETC (I	DD)	\$250.00						
		TRIDGE (DD) TRIDGE (DD)		\$420.00 \$860.00						
		RTRIDGE (BB) RTRIDGES (K-4) (5 TEACHERS)		\$1,100.00						
	/WIPES (K-	. , , , , , , , , , , , , , , , , , , ,		\$150.00						
	•	PENS PAPER ENVELOPES ETC)(K-4)		\$800.00						
CLASSRO	OM SUPPL	IES (MAPS WHITEBOARDS ETC)(K-4)5 T	EACHER	\$800.00						
POSTERS	, CARDS &	COPY MASTERS (K-4)		\$360.00						
1011120100	630	FOOD	\$136.93	94	37	200	\$0.00	100	100	0
FOOD/CC	OKING SU	JPPLIES (DD)		\$100.00						
1011120100	641	TEXTBOOKS - NEW	\$2,522.10	327	231	3,122	\$377.70	814	240	-574
LITERACY	Y NOTEBO	OKS		\$240.00						
1011120100	650	SOFTWARE	\$118.95	941	126	600	\$1,660.00	3,975	980	-2,995
IPAD APP	DC (D)			\$200.00						

Budget Unit	Account		Account Title		FY 2016 ACTU	AL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPE	CIAL E	DUCATION	PRGMS										
TPAD APP	PS FOR RES	SOURCE ROOM (F	K-4)				\$400.00						
IPAD APP		CONCENCON (I	ix iy				\$200.00						
	. ,	SUBSCRIPTION					\$180.00						
1011120100		FURNITURE-A	ADDITIONAL		\$0.00		3,262	0	0	\$539.13	750	1,000	250
	IG AND FUR		ADDITIONAL		φυ.υυ		\$1,000.00	v	·	\$333.13	750	1,000	250
1011120100		EQUIPMENT-	ADDITIONAL		\$3,854.22		3,984	569	600	\$1,399.00	6,500	2,399	-4,101
NEW FM S	SYSTEM FO	OR HEARING IMP			1-7		\$2,399.00			, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, -
1011120100			REPLACEMENT		\$3,018.93		1,299	1,701	1,900	\$1,229.02	6,399	630	-5,769
BATTERIE	ES AND CO	ONES FOR FM SYS	STEMS				\$200.00						
1 LAPTOP	P @ \$430 F	FOR REPLACEMEN	NT				\$430.00						
1011120100	820	DUES, SUBSC	RIPTIONS		\$769.82		857	731	898	\$647.50	1,300	1,205	-95
EARLY YE	EARS (PK)						\$125.00						
TS GOLD	(FOR 60 S	STUDENTS @ \$13	B)(PK)				\$780.00						
PTAN FEE							\$300.00						
TOTAL GMS	S SPECI	AL EDUCATI	ON		896,584	.94	1,009,216.23	\$ 1,069,768.75	\$ 1,011,268	\$ 593,647.55	\$	\$ 1,016,262.72	(\$
											1,126,685.75		110,423.03)
	_	DUCATION		IFI D MIDDI F SO	CHOOL						_,,		, ,
MS SPECIA 1021120100	AL EDU	CATION SALARIES	21 - LITCHE	IELD MIDDLE SO	CHOOL \$199,064.37		167,935	222,476	208,355	\$119,569.81	228,277	231,646	3,369
MS SPECIA 1021120100 HENRIQU	AL EDUC 110 UEZ, JEANN	CATION SALARIES	21 - LITCHE	SALARY UNION			\$67,380.00	222,476	208,355	\$119,569.81	, ,	231,646	3,369
MS SPECIA 1021120100 HENRIQU HOELZEL,	AL EDUC 110 UEZ, JEANN L, STEPHAN	CATION SALARIES	21 - LITCHE	SALARY UNION SALARY UNION			\$67,380.00 \$58,768.00	222,476	208,355	\$119,569.81	, ,	231,646	3,369
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON	IAL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY	CATION SALARIES	21 - LITCHE	SALARY UNION SALARY UNION SALARY UNION			\$67,380.00 \$58,768.00 \$13,154.10	222,476	208,355	\$119,569.81	, ,	231,646	3,369
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER,	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN	CATION SALARIES NE NIE	21 - LITCHE	SALARY UNION SALARY UNION SALARY UNION SALARY UNION			\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00	222,476	208,355	\$119,569.81	, ,	231,646	3,369
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER,	IAL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY	CATION SALARIES NE NIE	21 - LITCHE	SALARY UNION SALARY UNION SALARY UNION			\$67,380.00 \$58,768.00 \$13,154.10	222,476	208,355	\$119,569.81	, ,	231,646	3,369
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER,	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA	CATION SALARIES NE NIE ATHER	21 - LITCHE	SALARY UNION SALARY UNION SALARY UNION SALARY UNION			\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00	222,476 258,042	ŕ	\$119,569.81 \$222,028.69	, ,	231,646 393,670	3,369 106,786
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS	(AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA	CATION SALARIES NE NIE ATHER	Z1 - LITCHE	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00	ŕ	ŕ	. ,	228,277	,	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA	CATION SALARIES NE NIE ATHER	Z1 - LITCHE	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617	ŕ	ŕ	. ,	228,277	,	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA	CATION SALARIES NE NIE ATHER PARA/MONIT	Z1 - LITCHF	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56	ŕ	ŕ	. ,	228,277	,	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 1 114 DONNA TYLER EI, DENNIS	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TEA SPED M TEA FED FUND TEA SPED M TEA SPED M TEA SPED M TOR SALARIES PARA 6.0 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 1 114 DONNA TYLER EI, DENNIS K, KARA	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 6.0 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE: BURBANK BUTTARO	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 1 114 DONNA TYLER EI, DENNIS K, KARA	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 6.0 M PARA 6.0 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS 1021120100 ADAMS, E AMIGO, T BERNABE: BURBANK BUTTARO CHAMPAG	AL EDUC 110 UEZ, JEANN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA TYLER EI, DENNIS K, KARA O, ANN	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS 1021120100 ADAMS, E AMIGO, T BERNABE: BURBANK BUTTARO CHAMPAG FIASCONA	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS 1021120100 ADAMS, E AMIGO, T BERNABE: BURBANK BUTTARO CHAMPAG FIASCONA GARAND,	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII MARO, CONI	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE, BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING JORDAN,	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII JARO, CONI DEBORAH NG, SHERYL , LORRAINE	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS 1021120100 ADAMS, E AMIGO, T BERNABE: BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII JARO, CONI DEBORAH NG, SHERYL , LORRAINE	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62 \$22,645.98	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE, BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING JORDAN, LATSHA,	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII JARO, CONI DEBORAH NG, SHERYL , LORRAINE	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 5.5 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62 \$22,645.98 \$17,359.65	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE, BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING JORDAN, LATSHA, LOBBEN-R	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII NARO, CONI , DEBORAH IG, SHERYL , LORRAINE JUDY	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 5.5 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62 \$22,645.98 \$17,359.65 \$17,928.54	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISSI 1021120100 ADAMS, D AMIGO, T BERNABE, BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING JORDAN, LATSHA, LOBBEN-R	AL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA 114 DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCIU JARO, CONI I, DEBORAH IG, SHERYL , LORRAINE JUDY KEANE, BE RRA, EUGE	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 5.5 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62 \$22,645.98 \$17,359.65 \$17,928.54 \$18,053.28	ŕ	ŕ	. ,	228,277	ŕ	ŕ
MS SPECIA 1021120100 HENRIQU HOELZEL, JAMESON KRAMER, MORRISS 1021120100 ADAMS, D AMIGO, T BERNABE: BURBANK BUTTARO CHAMPAG FIASCONA GARAND, HARTLING JORDAN, LATSHA, LOBBEN-K MALATER	CAL EDUC 110 UEZ, JEANN L, STEPHAN N, MOLLY , CAITLIN SETTE, HEA DONNA TYLER EI, DENNIS K, KARA O, ANN GNE, LUCII NARO, CONI DEBORAH NG, SHERYL , LORRAINE JUDY -KEANE, BE RRA, EUGEI U, NICOLE	CATION SALARIES NE NIE ATHER PARA/MONIT	TEA SPED M TOR SALARIES PARA 6.0 M PARA 5.5 M PARA 6.0 M	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$199,064.37		\$67,380.00 \$58,768.00 \$13,154.10 \$45,395.00 \$46,949.00 220,617 \$15,127.56 \$15,127.56 \$16,522.38 \$17,222.63 \$17,222.63 \$15,127.56 \$18,393.48 \$20,498.94 \$18,064.62 \$22,645.98 \$17,359.65 \$17,928.54 \$18,053.28 \$20,933.64	ŕ	ŕ	. ,	228,277	ŕ	ŕ

Budget Unit Account	Account Title	FY 2016 A	CTUAL FY 2017 ACTU	AL FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS									
PLATT, JANICE	\$16,218.56								
SEIBERG, SUSAN	PARA M 6.25 PARA 5.5 M	HOURLY HOURLY	\$22,645.98						
TRENCH, DEBORA	PARA 6.0 M	HOURLY	\$17,021.34						
TUMAS, LIAN PARA M 6.25 HOURLY			\$17,210.81						
VACANT POSITION, PARA 6.0 M HOURLY			\$15,127.56						
ZELLER, SARAH	PARA 6.0 M	HOURLY	\$17,531.64						
1021120100 120	SUBSTITUTE SALARIES	\$6,940.00		04 4,42	5 1	\$949.00	0	0	0
1021120100 130	OVERTIME \$0.00		4	02 1,33	5 0	\$0.00	0	0	0
1021120100 211	HEALTH INSURANCE \$60		2 35,2	17 33,80	3 76,644	\$18,553.14	34,249	32,983	-1,266
1021120100 212	DENTAL INSURANCE	\$4,974.64	2,7	57 2,58	1 3,965	\$1,335.05	2,637	2,623	-14
1021120100 213	LIFE INSURANCE		2	77 36	1 277	\$164.30	361	361	0
1021120100 214	DISABILITY INSURANCE		4	45 59	4 446	\$296.72	594	594	0
1021120100 220	SOCIAL SECURITY		29,5	91 36,73	5 33,512	\$26,304.30	39,988	47,837	7,849
1021120100 232	TEACHER RETIREMENT	\$31,193.4	1 26,3	15 38,70	1 36,169	\$20,757.29	40,133	41,233	1,100
1021120100 250	UNEMPLOYMENT	(\$177.80)	1	0	0 0	\$0.00	0	0	0
1021120100 260	WORKERS COMPENSATION \$1		1,1	34 1,37	5 1,562	\$938.83	1,477	1,688	211
1021120100 325	TESTING PROTOCOLS \$0.00			0 4	2 374	\$0.00	595	595	0
KTEA-3			\$275.00						
KEY MATH RECORD FORMS A & B			\$200.00						
TOWL 4			\$120.00						
1021120100 430 REPAIRS & MAINTENANCE \$243.25				35 76	0 760	\$29.07	1,240	1,580	340
REPAIR OF STUDENT EQUIPMENT (HEARING, VISION, IPAD)			\$400.00						
END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS BATTERIES FOR FM SYSTEMS			\$1,080.00 \$100.00						
1021120100 569 HANDICAPPED TUITION \$89,366.96			0	0 0	\$0.00	0	0	0	
	SUPPLIES	\$1,439.27		11 55		\$931.60	2,687	2,152	-535
CLASSROOM SUPPLIES, MANIPULATIVES, NOTEBOOKS, ETC			\$400.00	35.	1,800	\$931.00	2,007	2,132	-535
OFFICE SUPPLIES, POST-ITS EASEL PADS, HIGHLIGHTERS, ETC			\$400.00						
LASER PRINTER CARTRIDGES 3 COLOR, 1 BLACK			\$660.00						
CLASSROOM SUPPLIES (S3)			\$100.00						
OFFICE SUPPLIES (S3)			\$100.00						
•	COLOR PRINTER REPLACEMENT CARTRIDGES (S3)								
1021120100 630 FOOD \$100.00				11	0 150	\$0.00	100	100	0
COOKING AND SHOP	COOKING AND SHOPPING SKILL LESSONS (S3)								
1021120100 641	TEXTBOOKS - NEW	\$1,643.97	•	0 25	6 368	\$0.00	0	0	0
1021120100 650 SOFTWARE \$443.80			1,4	15 67	0 689	\$0.00	2,334	1,830	-504
IPAD APPS FOR VISUALLY IMPAIRED STUDENTS			\$100.00						
IPAD APPS FOR GRADES 5-8			\$100.00						
READING A-Z (S3)			\$99.00						
SCIENCE A-Z (S3)			\$90.00						

CLASSROOM FURNITURE FLEXIBLE SEATING ALTERNATIVES \$200.00 4 ACTIVITY TABLES (S3) \$897.00 12 STUDENT CHAIRS \$3377.00 4 DRAWER FILE CABINET \$509.00 1021120100 738 EQUIPMENT-REPLACEMENT \$3,167.52 712 934 1,100 \$1,202.76 4,950 830 -4,12 1 LAPTOP © \$430 FOR REPLACEMENT \$430.00 REPLACEMENT RECEIVER AND AUDIOSHOE FOR FM SYSTEM \$4400.00 1021120100 890 MISCELLANEOUS \$0.00 0 0 0 0 0 0 COMMUNITY EXPERIENCE OUTINGS \$100.00 COMMUNITY EXPERIENCE OUTINGS \$100.00 COTAL LMS SPECIAL EDUCATION PRGMS SHS SPECIAL EDUCATION PRGMS SHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL 1031120100 110 SALARIES \$179,565.46 250,531 269,557 235,527 \$152,815.22 270,076 279,594 9,51 BEAUDET, JACQUELINE TEA SPED H SALARY UNION \$64,123.00 LANGELIER, WENDY TEA SPED H SALARY UNION \$450,851.00 PARADISE, AWIY TEA SPED H SALARY UNION \$43,847.00 PARADISE, AWIY TEA SPED H SALARY UNION \$52,784.00 PARADISE, AWIY TEA SPED H SALARY UNION \$52,784.00 PARADISE, AWIY TEA SPED H SALARY UNION \$52,784.00			Account Title		FY 2016 ACTU	AL FY 2017 ACTUA	L FY 2018 AC	TUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
BIRDATE POR A BIRDATE POR RCS) MAIN FOR QUILZET (SS) S38.00 0 0 0 0 0 0 0 0 0	201 - SPECIAL E	EDUCATION F	PRGMS										
BIRDATE POR A BIRDATE POR RCS) MAIN FOR QUILZET (SS) S38.00 0 0 0 0 0 0 0 0 0	READING PLUS LIC	ENSE FOR 15 STU	DENTS			\$1,000.00							
10211210100 734 ROUTHENT-ADDITIONAL \$388.20			-										
10211210100 734 ROUTHENT-ADDITIONAL \$388.20		,				· · · · · · · · · · · · · · · · · · ·							
CLASSIGON FINANTINES 4200.00 4 ACTIVITY TABLES (\$3) 48977.00 4 ACTIVITY TABLES (\$3) 48977.00 4 DITIONO TABLES (\$3) 48977.00 4 DITIONO TABLES (\$3) 48977.00 4 ACTIVITY TABLES (\$3) 48977.00 5 AVAILABLE OF TABLES (\$3) 47977.00 5 AVAILABLE OF TABLES (\$3) 49977.00 6 AVAILABLE OF TABLES (\$3) 49977.00 1 LINES (\$4) 49977.	021120100 733	FURNITURE-A	DDITIONAL		\$398.20		0	0	0	\$0.00	0	0	(
4 ACTIVITY TRABLES (S3) 1.2 STUDENT CHARRS 1.2 STUDENT STUDENT STORMAR 1.2 STUDENT STUDENT STORMAR 1.2 STUDENT SECRET SAME AUDIOSPACE FOR PR SYSTEM 1.1 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.1 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.2 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.2 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.2 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.2 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.3 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT REPLACEMENT REPLACEMENT 1.3 LAFTOP @ \$430 FOR REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT REPLACEMENT REPLACEMENT RECEIVES AND AUDIOSPACE FOR PR SYSTEM 1.4 LAFTOP @ \$430 FOR REPLACEMENT REP	021120100 734	EQUIPMENT-A	DDITIONAL		\$154.97	2,88	34	0	0	\$0.00	70	1,983	1,913
12 STUDENT CHAIRS \$377.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$100 \$500.00 \$100 \$100.00	CLASSROOM FURN	ITURE FLEXIBLE SE	EATING ALTERNAT	TVES		\$200.00							
4 ORAWER FILE CABINET \$909.00 201120100 738 EQUIPMENT-REPLACEMENT \$430.00 TLAPTOP 9439 FOR REPLACEMENT \$430.00 REPLACEMENT RECEIVES AND AUDIOSHOF FOR MSYSTEM \$400.00 TREACEMENT RECEIVES AND AUDIOSHOF FOR MSYSTEM RECEIVES AND AUDIOSHOP FOR MSYSTEM RECEIVES AN	4 ACTIVITY TABLE	S (S3)				\$897.00							
1 1 1 1 1 1 1 1 1 1	12 STUDENT CHAI	RS				\$377.00							
1 LATOPO © \$439 FOR REPLACEMENT REPLACEMENT REPLACEMENT REPLACEMENT RECEIVER NID AUDIOSHOE FOR FM SYSTEM \$400.00 021120100 890 MISCELLANEOUS \$0.00 0 0 100 \$0.00 0 100 \$100 COMMUNITY SPECIFIENCE CUTINGS \$100.00 07TAL LMS SPECIAL EDUCATION 676,287,9 495,861.66 \$603,640.78 \$596,050 \$413,060.56 \$646,574.52 \$761,803.97 \$115,229.40 07TAL LMS SPECIAL EDUCATION 831 - CAMPBELL HIGH SCHOOL 031120100 110 SALARES \$179,565.46 \$250,531 \$269,557 \$235,527 \$152,815.22 \$270,076 \$279,594 \$9,51 BEAUDET, JACQUELINE TEA SPED H SALARY UNION \$61,889.00 LANGLIER, WENDY TAS SPED H SALARY UNION \$56,489.00 LANGLIER, WENDY TAS SPED H SALARY UNION \$45,487.00 PARADISE, ANY TAS SPED H SALARY UNION \$45,891.00 1031120100 113 TUTOR SALARIES \$0.00 71 0 0 \$0.00 0 0 0 3031120100 114 PARA/MONION SALARIES \$258,367.26 284,187 219,804 322,367 \$127,115.13 251,017 238,676 1-12,34 AND RESCON, JILLIAN PARA A.6.0 H HOURLY \$20,616.12 FINNEGAN, MARSHA PARA A.6.5 H HOURLY \$117,702.69 COMONS, HOLLY PARA A.6.0 H HOURLY \$117,702.69 COMONS, HOLLY PARA A.6.0 H HOURLY \$117,702.69 COMONS, HOLLY PARA A.6.0 H HOURLY \$117,706.60 SECUL JILLIAN PARA A.6.0 H HOURLY \$117,706.60 COMONS, HOLLY PARA A.6.5 H HOURLY \$117,706.60 SECUL JILLIAN PARA A.6.0 H HOURLY \$117,706.60 S	4 DRAWER FILE CA	ABINET				\$509.00							
REPLACEMENT RECEIVER AND AUDIOSHOE FOR FM SYSTEM \$0.00 \$0 0 0 0 0 0 100 100 100 100 100 100 10	021120100 738	EQUIPMENT-R	EPLACEMENT		\$3,167.52	7:	12	934	1,100	\$1,202.76	4,950	830	-4,12
121212010 89	1 LAPTOP @ \$430	FOR REPLACEMENT	Т			\$430.00							
COMMUNITY EXPERIENCE OUTINGS \$100.00 COMMUNITY EXPERIENCE OUTINGS \$100.00 COMMUNITY EXPERIENCE OUTING \$100.00 CO	REPLACEMENT REC	CEIVER AND AUDIC	SHOE FOR FM SYS	STEM		\$400.00							
Company Comp	021120100 890	MISCELLANEO	US		\$0.00		0	0	100	\$0.00	0	100	10
201 - SPECIAL EDUCATION PRGMS HS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL 031120100 110 SALARIES BEAUDET, JACQUELINE TEA SPED H SALARY UNION SALARY UNION SECULINE VENDY TEA SPED H SALARY UNION SALARY UNION PARADISE, AMY TEA SPED H SALARY UNION TEA SPED H SALARY UNION PARADISE, AMY TEA SPED H SALARY UNION SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE SECULINE SECULINE SECULINE SECULINE SECULINE PARA 6.5 H HOURLY SECULINE	COMMUNITY EXPE	RIENCE OUTINGS				\$100.00							
201 - SPECIAL EDUCATION PROMS **HS SPECIAL EDUCATION** **SITO 1031120100** BEAUDET, JACQUELINE** TEA SPED H SALARY UNION \$51,889.00 KELLER, RYAN TEA SPED H SALARY UNION \$50,6951.00 RANGE FOR THE SPECH RANGE	OTAL LMS SPECI	AL EDUCATIO	N		676,28	7.9 495,861.6	56 \$ 603,6	40.78	\$ 596,050	\$ 413,060.56	\$ 646,574.52	\$ 761,803.97	\$ 115,229.4
PARKER, DAWN			<u>31 - CAMPB</u>	ELL HIGH SCHO		250,53	31 26	9,557	235,527	\$152,815.22	270,076	279,594	9,51
13 TUTOR SALARIES \$0.00 71 0 0 \$0.00 0 0 0 0 0 0 0 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN	SALARIES ELINE	Tea sped H Tea sped H	SALARY UNION SALARY UNION		\$61,889.00 \$64,123.00	31 26	9,557	235,527	\$152,815.22	270,076	279,594	9,51
Section Sect	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY	SALARIES ELINE 7 DY 7	TEA SPED H TEA SPED H TEA SPED H TEA SPED H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION		\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00	31 26	9,557	235,527	\$152,815.22	270,076	279,594	9,51
ANDERSON, JILLIAN PARA 6.0 H HOURLY \$20,616.12 BARKA, BECKY PARA 6.5 H HOURLY \$17,702.69 COMPOS, HOLLY PARA 6.25 H HOURLY \$18,061.31 FINNEGAN, MARSHA PARA 6.5 H HOURLY \$22,014.72 FRASER, KELLY PARA 6.0 H HOURLY \$21,388.19 ROBSON, KYLE PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$18,7395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 1031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 1031120100 130 OVERTIME	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN	SALARIES LLINE 1 DY 1	TEA SPED H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$179,565.46	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00	31 26	9,557	·		270,076	·	9,51
BARKA, BECKY PARA 6.5 H HOURLY \$17,702.69 COMPOS, HOLLY PARA 6.25 H HOURLY \$18,061.31 FINNEGAN, MARSHA PARA 6.5 H HOURLY \$22,014.72 FRASER, KELLY PARA 6.0 H HOURLY \$19,516.14 GORA, ANDREW PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 1.031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.000 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN	SALARIES LLINE 1 DY 1	TEA SPED H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$179,565.46	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00			·			·	·
COMPOS, HOLLY PARA 6.25 H HOURLY \$18,061.31 FINNEGAN, MARSHA PARA 6.5 H HOURLY \$22,014.72 FRASER, KELLY PARA 6.0 H HOURLY \$19,516.14 GORA, ANDREW PARA 6.0 H HOURLY \$21,388.19 ROBSON, KYLE PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 1.031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.000 0 0 1.031120100 130 OVERTIME	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113	SALARIES LLINE TOTOR SALARI	TEA SPED H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00	71	0	0	\$0.00	0	0	,
FINNEGAN, MARSHA PARA 6.5 H HOURLY \$22,014.72 FRASER, KELLY PARA 6.0 H HOURLY \$19,516.14 GORA, ANDREW PARA 6.0 H HOURLY \$21,388.19 ROBSON, KYLE PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 1.031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.000 0 0 1.031120100 130 OVERTIME \$6679.36 0 21 0 \$0.000 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H TES DR SALARIES	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00	71	0	0	\$0.00	0	0	·
FRASER, KELLY PARA 6.0 H HOURLY \$19,516.14 GORA, ANDREW PARA 6.0 H HOURLY \$21,388.19 ROBSON, KYLE PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 1.031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.000 0 0 1.031120100 130 OVERTIME \$679.36 0 21 0 \$0.000 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H TEA SALARIES PARA 6.0 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18	71	0	0	\$0.00	0	0	·
GORA, ANDREW PARA 6.0 H HOURLY \$21,388.19 ROBSON, KYLE PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$15,127.56 VACANT POSITION, PARA 6.0 H HOURLY \$13,778.10 .031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 .031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H TEA SALARIES PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69	71	0	0	\$0.00	0	0	,
ROBSON, KYLE PARA 6.5 H HOURLY \$21,769.02 SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H TEA SALARIES TO BE SALAR	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31	71	0	0	\$0.00	0	0	,
SEUL, JILLIAN PARA 6.5 H HOURLY \$17,395.56 SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H ALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.5 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY HOURLY HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14	71	0	0	\$0.00	0	0	·
SNYDER, CATHERINE PARA 6.5 H HOURLY \$18,783.77 SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H ALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.5 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY HOURLY HOURLY HOURLY HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14	71	0	0	\$0.00	0	0	·
SUMMIT, LINDA PARA 6.5 H HOURLY \$17,395.56 VACANT POSITION, PARA 6.0 H HOURLY \$15,127.56 WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE	SALARIES LINE TOTOR SALARI PARA/MONITO	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.0 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02	71	0	0	\$0.00	0	0	,
VACANT POSITION, WATKINS, CHERYL-ANN PARA 6.0 H PARA 5.0 CHS HOURLY HOURLY \$15,127.56 \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	D31120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN D31120100 113 D31120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSHFRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN	SALARIES ELINE TOTOR SALARI PARA/MONITO	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.0 H PARA 6.0 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56	71	0	0	\$0.00	0	0	,
WATKINS, CHERYL-ANN PARA 5.0 CHS HOURLY \$13,778.10 031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI	SALARIES ELINE TOTOR SALARI PARA/MONITO	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77	71	0	0	\$0.00	0	0	·
031120100 120 SUBSTITUTE SALARIES \$4,819.33 2,950 826 1 \$0.00 0 0 031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI SUMMIT, LINDA	SALARIES LLINE TOTOR SALARI PARA/MONITO N HA	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 \$284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77 \$17,395.56	71	0	0	\$0.00	0	0	·
031120100 130 OVERTIME \$679.36 0 21 0 \$0.00 0 0	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI SUMMIT, LINDA VACANT POSITION	SALARIES ILINE TOTOR SALARI PARA/MONITO IN HA NE	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77 \$17,395.56 \$15,127.56	71	0	0	\$0.00	0	0	·
	031120100 110 BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI SUMMIT, LINDA VACANT POSITION	SALARIES ILINE TOTOR SALARI PARA/MONITO IN HA NE	TEA SPED H IES DR SALARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77 \$17,395.56 \$15,127.56	71	0	0	\$0.00	0	0	
1031120100 211 HEALTH INSURANCE \$27,629.74 64.306 89.692 86.369 \$50.333.57 84.004 94.002 9.99	BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI SUMMIT, LINDA VACANT POSITION WATKINS, CHERYL	SALARIES ILINE TOTOR SALARI PARA/MONITO IN HA NE I,ANN	TEA SPED H TEA SOLARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00 \$258,367.26	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 \$284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77 \$17,395.56 \$15,127.56 \$13,778.10	71 37 21	0 9,804	0 322,367	\$0.00 \$127,115.13	0 251,017	0 238,676	9,518
	BEAUDET, JACQUE KELLER, RYAN LANGELIER, WEND PARADISE, AMY PARKER, DAWN 031120100 113 031120100 114 ANDERSON, JILLIA BARKA, BECKY COMPOS, HOLLY FINNEGAN, MARSH FRASER, KELLY GORA, ANDREW ROBSON, KYLE SEUL, JILLIAN SNYDER, CATHERI SUMMIT, LINDA VACANT POSITION WATKINS, CHERYL 031120100 120	SALARIES SILINE TOTOR SALARI PARA/MONITO IN HA NE I, -ANN SUBSTITUTE S	TEA SPED H TEA SOLARIES PARA 6.0 H PARA 6.5 H PARA 6.5 H PARA 6.0 H PARA 6.5 H	SALARY UNION SALARY UNION SALARY UNION SALARY UNION SALARY UNION HOURLY	\$179,565.46 \$0.00 \$258,367.26 \$4,819.33	\$61,889.00 \$64,123.00 \$56,951.00 \$43,847.00 \$52,784.00 \$284,18 \$20,616.12 \$17,702.69 \$18,061.31 \$22,014.72 \$19,516.14 \$21,388.19 \$21,769.02 \$17,395.56 \$18,783.77 \$17,395.56 \$15,127.56 \$13,778.10	71 37 21	0 9,804 826	0 322,367	\$0.00 \$127,115.13 \$0.00	0 251,017	0 238,676	-12,34:

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SDE	CIAI E	DUCATION PRGMS								
1031120100		DENTAL INSURANCE	\$1,599.18	3,751	5,366	4,502	\$2,853.63	5,144	5,268	125
				•	·	•		•	•	
1031120100		LIFE INSURANCE	\$238.00	336	371	420	\$164.00	336	336	0
1031120100	214	DISABILITY INSURANCE	\$368.70	549	634	734	\$290.96	583	521	-62
1031120100	220	SOCIAL SECURITY	\$33,548.89	40,051	35,790	42,755	\$20,546.37	40,371	39,648	-723
1031120100	232	TEACHER RETIREMENT	\$24,331.15	34,017	42,784	36,519	\$26,528.62	40,166	49,768	9,602
1031120100	250	UNEMPLOYMENT	(\$177.80)	0	0	0	\$0.00	0	0	0
1031120100	260	WORKERS COMPENSATION	\$1,347.25	1,550	1,385	1,608	\$755.86	1,491	1,399	-92
1031120100	325	TESTING PROTOCOLS	\$0.00	0	44	175	\$116.00	200	200	0
KTEA-3 RI	ECORDS A	ND RESPONSE BOOKLETS		\$200.00						
1031120100	421	UTILITIES-DISPOSAL	\$0.00	0	0	200	\$0.00	100	0	-100
LEVEL FUI	ND FY19 E	BUDGET FOR DEFAULT CALCULATION		\$100.00						
1031120100	430	REPAIRS & MAINTENANCE	\$509.39	0	150	150	\$49.27	870	770	-100
REPAIR/R	EPLACE C	ANE FOR VISUALLY IMPAIRED STUDENT (S3)		\$50.00			·			
		ANCE/REPAIR FOR FM SYSTEMS		\$720.00						
1031120100	569	HANDICAPPED TUITION	\$334,626.86	0	0	0	\$0.00	0	0	0
1031120100	610	SUPPLIES	\$2,054.24	2,082	2,621	3,063	\$1,410.59	3,063	3,063	0
OFFICE SI	JPPLIES 5	@\$200		\$500.00						
CLASSRO	OM SUPPL	IES		\$1,000.00						
LASER JE	T CARTRIE	DGE 1518 3@ \$80		\$240.00						
TONER H	P26A 3@\$	111		\$339.00						
TONER H	P83A 1@\$	114		\$114.00						
LASER PR	INTER CA	RTRIDGES 3 COLOR 1BLK (S3)		\$570.00						
CLASSRO	om Suppl	IES (S3)		\$200.00						
OFFICE SI	JPPLIES (S3)		\$100.00						
1031120100	630	FOOD	\$0.00	306	0	300	\$457.88	600	1,000	400
FOOD SHO	OPPING/C	OOKING CLASS (S3)		\$600.00						
GIFT CAR	DS FOR SI	HOPPING		\$400.00						
1031120100	649	TAPES/CD/DVD/AUDIO VISUAL	\$102.49	22	0	0	\$0.00	0	0	0
1031120100	650	SOFTWARE	\$2,250.51	1,585	1,023	1,598	\$426.03	2,884	2,739	-145
Q GLOBAL	LICENSE	FOR SCORING EVALS		\$300.00						
IXL- MATH	H AND LAI	NGUAGE ARTS		\$200.00						
QUIZLET	LICENSE F	FOR SCHOOL		\$1,000.00						
TWINKLE	SUBSCRIE	PTION (S3)		\$109.00						
IPAD APPS	S (S3 AND	TUTOR)		\$300.00						
ONLINE T	EACHER R	RESOURCES (S3)		\$300.00						
READ NAT	TURALLY L	IVE 6 @ \$55 (TUTOR)		\$330.00						
APPS AND	AUDIO B	OOKS ONLINE		\$200.00						
1031120100	733	FURNITURE-ADDITIONAL	\$869.99	0	317	1,300	\$0.00	0	0	0
1031120100	734	EQUIPMENT-ADDITIONAL	\$7,180.20	3,419	4,142	4,143	\$0.00	799	3,570	2,771
CHROMEE	OOKS FO	R PARA TO ASSIST STUDENTS (15 @ \$200)		\$3,000.00						

Budget Unit Accoun	nt Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
201 - SPECIAL I	EDUCATION PRGMS								
2 DRAWER FILE C	CABINETS FOR ROOM 248 (5 @ \$104)		\$520.00						
CHROMEBOOK GL			\$50.00						
1031120100 737	FURNITURE-REPLACEMENT	\$0.00		577	2,239	\$0.00	0	0	
1031120100 738	EQUIPMENT-REPLACEMENT	\$2,072.49	109		0	\$6,023.93	6,799	3,628	-3,17
REPLACEMENT FM	•	φ <u>υ</u> /ο/ <u>υ</u> : 15	\$2,399.00	J	J	ψ0,023.33	0,722	5,020	5,27
	ECEIVER AND AUDIO SHOE		\$400.00						
REPLACE IPAD AN			\$399.00						
	FOR REPLACEMENT		\$430.00						
031120100 890	MISCELLANEOUS	\$0.00		175	300	\$102.70	3,130	3,430	3(
	ERIENCE OUTINGS (S3)	,	\$300.00			•	.,	-,	
	R TITLE BOXING (S3)		\$1,290.00						
THERAPEUTIC RID	` '		\$1,540.00						
SENIOR CLASS AC			\$300.00						
	IAL EDUCATION	881,982.6		\$ 675,276.92	\$ 744.272	\$ 389,989.76	\$ 711,632.01	\$ 727,611.54	\$ 15,979.5
OTAL CITS SPEC	IAL EDUCATION	002/202.0	333,322	+ 0,0,2,0.22	4 2 1 1,422	+ 555/5555	¥ 7, CO	<i>4 1 = 1 / 6 = = 1</i>	+ -0 / 0 1
OTAL 1201 - SPE	ECIAL EDUCATION PRGMS	\$ 2,681,299.7	5 \$ 2,817,606.47	\$ 3,000,702.61	\$ 3,106,018	\$ 1,845,525	\$ 3,324,132	\$ 3,264,075.57	(\$ 60,056.40
IST-WIDE BILIN	NGUAL PRGMS 00 - DISTRICT-W		34 983	36.018	34 083	¢20 711 32	37.081	38.464	2
IST-WIDE BILIN 000126000 110	NGUAL PRGMS 00 - DISTRICT-W	\$33,623.64	34,98 3 \$38,463,75	36,018	34,983	\$20,711.32	37,981	38,464	4:
DIST-WIDE BILIN 1000126000 110 HENNIGHAUSEN,	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR	\$33,623.64 Y UNION	\$38,463.75	·	,	. ,	•	·	48
IST-WIDE BILIN 000126000 110 HENNIGHAUSEN, 000126000 220	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY	\$33,623.64 Y UNION \$2,572.07	\$38,463.75 2,67 6	2,788	2,676	\$1,586.87	2,942	2,942	
IST-WIDE BILIN 000126000 110 HENNIGHAUSEN, 000126000 220 000126000 260	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION	\$33,623.64 Y UNION \$2,572.07 \$101.87	\$38,463.75 2,676	2,788 103	2,676 101	\$1,586.87 \$55.95	2,942 109	2,942 104	
IST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 260 1000126000 330	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES	\$33,623.64 Y UNION \$2,572.07	\$38,463.75 2,676 103	2,788	2,676	\$1,586.87	2,942	2,942	
IST-WIDE BILIN 000126000 110 HENNIGHAUSEN, 000126000 220 000126000 260 000126000 330 ESOL INTERPRETE	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00	\$38,463.75 2,676 103 (\$500.00	2,788 103 297	2,676 101 500	\$1,586.87 \$55.95 \$0.00	2,942 109 0	2,942 104 500	51
IST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL	\$33,623.64 Y UNION \$2,572.07 \$101.87	\$38,463.75 2,676 10 3 (0 \$500.00	2,788 103 297	2,676 101	\$1,586.87 \$55.95	2,942 109	2,942 104	50
IST-WIDE BILIN .000126000 110 HENNIGHAUSEN, .000126000 220 .000126000 330 ESOL INTERPRETE .000126000 580 MILEAGE FOR DIS	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00	\$38,463.75 2,676 101 (\$500.00 143	2,788 103 297	2,676 101 500 200	\$1,586.87 \$55.95 \$0.00	2,942 109 0 200	2,942 104 500	-10
IST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00	\$38,463.75 2,676 103 \$500.00 143 \$100.00	2,788 103 297	2,676 101 500	\$1,586.87 \$55.95 \$0.00	2,942 109 0	2,942 104 500	-10
IST-WIDE BILIN .000126000 110 HENNIGHAUSEN, .000126000 220 .000126000 330 ESOL INTERPRETE .000126000 580 MILEAGE FOR DIS .000126000 610	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00	\$38,463.75 2,676 103 (\$500.00 143 \$100.00 \$100.00	2,788 103 297	2,676 101 500 200	\$1,586.87 \$55.95 \$0.00	2,942 109 0 200	2,942 104 500	-10
IST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610 GENERAL OFFICE TEACHING EASEL	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00	\$38,463.75 2,676 103 \$500.00 143 \$100.00	2,788 103 297 0 262	2,676 101 500 200	\$1,586.87 \$55.95 \$0.00	2,942 109 0 200	2,942 104 500	-10 6
IST-WIDE BILIN .000126000 110 HENNIGHAUSEN, .000126000 220 .000126000 330 ESOL INTERPRETE .000126000 580 MILEAGE FOR DIS .000126000 610 GENERAL OFFICE TEACHING EASEL	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00	\$38,463.75 2,676 103 (\$500.00 143 \$100.00 \$89.00	2,788 103 297 0 262	2,676 101 500 200 312	\$1,586.87 \$55.95 \$0.00 \$0.00	2,942 109 0 200 250	2,942 104 500 100	56 -10 -0
DIST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610 GENERAL OFFICE TEACHING EASEL 1000126000 650 READING A-Z WIT	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00	\$38,463.75 2,676 101 (\$500.00 143 \$100.00 \$89.00	2,788 103 297 0 262	2,676 101 500 200 312	\$1,586.87 \$55.95 \$0.00 \$0.00	2,942 109 0 200 250	2,942 104 500 100	-1((
IST-WIDE BILIN 000126000 110 HENNIGHAUSEN, 000126000 260 000126000 330 ESOL INTERPRETE 000126000 580 MILEAGE FOR DIS 000126000 610 GENERAL OFFICE TEACHING EASEL 000126000 650 READING A-Z WIT 000126000 734	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES THELL ENHANCEMENT	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$101.87	\$38,463.75 2,676 101 (\$500.00 143 \$100.00 \$89.00 250 \$155.00	2,788 103 297 0 262 208	2,676 101 500 200 312	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00	2,942 109 0 200 250	2,942 104 500 100 189	5(-1(-(
IST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610 GENERAL OFFICE TEACHING EASEL 1000126000 650 READING A-Z WIT 1000126000 734 OTAL DIST-WID	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE TH ELL ENHANCEMENT EQUIPMENT-ADDITIONAL EE BILINGUAL PRGMS	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$102.94 \$1,194.85 \$38,076.3	\$38,463.75 2,676 101 \$500.00 143 \$100.00 \$89.00 250 \$155.00	2,788 103 297 0 262 208 0 \$ 39,675.12	2,676 101 500 200 312 209 0 \$ 38,981	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00 \$22,464.09	2,942 109 0 200 250 319 0 \$ 41,800.85	2,942 104 500 100 189 155 0 \$ 42,454.03	-10 -6 -16 \$ 653.1
IST-WIDE BILIN .000126000 110 HENNIGHAUSEN, .000126000 220 .000126000 330 ESOL INTERPRETE .000126000 580 MILEAGE FOR DIS .000126000 610 GENERAL OFFICE TEACHING EASEL .000126000 650 READING A-Z WIT .000126000 734 OTAL DIST-WID OTAL 1260 - BIL	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE TH ELL ENHANCEMENT EQUIPMENT-ADDITIONAL	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$331.01 \$102.94	\$38,463.75 2,676 103 \$500.00 143 \$100.00 \$89.00 250 \$155.00	2,788 103 297 0 262 208 0 \$ 39,675.12	2,676 101 500 200 312 209	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00	2,942 109 0 200 250 319	2,942 104 500 100 189	-1(1(-1(\$ 653.
DIST-WIDE BILIN 1000126000 110 HENNIGHAUSEN, 1000126000 220 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610 GENERAL OFFICE TEACHING EASEL 1000126000 650 READING A-Z WIT 1000126000 734 OTAL DIST-WID 1001 1260 - BIL 1001 - VOCATION	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE TH ELL ENHANCEMENT EQUIPMENT-ADDITIONAL DE BILINGUAL PRGMS NAL EDUCATION PRGM	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$102.94 \$1,194.85 38,076.3: \$38,076.3:	\$38,463.75 2,676 101 \$500.00 143 \$100.00 \$89.00 250 \$155.00	2,788 103 297 0 262 208 0 \$ 39,675.12	2,676 101 500 200 312 209 0 \$ 38,981	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00 \$22,464.09	2,942 109 0 200 250 319 0 \$ 41,800.85	2,942 104 500 100 189 155 0 \$ 42,454.03	-10 -10 -16 \$ 653.1
IST-WIDE BILIN 000126000 110 HENNIGHAUSEN, 000126000 220 000126000 330 ESOL INTERPRETE 000126000 580 MILEAGE FOR DIS 000126000 610 GENERAL OFFICE TEACHING EASEL 000126000 650 READING A-Z WIT 000126000 734 DTAL DIST-WID DTAL 1260 - BIL 301 - VOCATIONAL	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALAR' SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE TH ELL ENHANCEMENT EQUIPMENT-ADDITIONAL E BILINGUAL PRGMS LINGUAL PROGRAMS NAL EDUCATION PRGM LEDUCATION 31 - CAMPBELL HI	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$102.94 \$1,194.85 38,076.33 \$38,076.33	\$38,463.75 2,676 101 (\$500.00 \$100.00 \$100.00 \$89.00 250 \$155.00 8 38,182.10	2,788 103 297 0 262 208 0 \$ 39,675.12 \$ 39,675.12	2,676 101 500 200 312 209 0 \$ 38,981 \$ 38,981	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00 \$ 22,464.09 \$ 22,464	2,942 109 0 200 250 319 0 \$ 41,800.85 \$ 41,801	2,942 104 500 100 189 155 0 \$ 42,454.03 \$ 42,454.03	5(-1(-1(\$ 653.: \$ 653.:
1000126000 220 1000126000 260 1000126000 330 ESOL INTERPRETE 1000126000 580 MILEAGE FOR DIS 1000126000 610 GENERAL OFFICE TEACHING EASEL 1000126000 650 READING A-Z WIT 1000126000 734 1000126000 734 1000126000 BIL	NGUAL PRGMS SALARIES VIRGINIA ESOL TEA PT SALARY SOCIAL SECURITY WORKERS COMPENSATION PROFESSIONAL SERVICES ER TRAVEL STRICT ESOL TEACHER SUPPLIES AND CLASSROOM SUPPLIES SOFTWARE TH ELL ENHANCEMENT EQUIPMENT-ADDITIONAL DE BILINGUAL PRGMS NAL EDUCATION PRGM	\$33,623.64 Y UNION \$2,572.07 \$101.87 \$150.00 \$0.00 \$102.94 \$1,194.85 38,076.3: \$38,076.3:	\$38,463.75 2,676 101 \$500.00 143 \$100.00 \$89.00 250 \$155.00	2,788 103 297 0 262 208 0 \$ 39,675.12 \$ 39,675.12	2,676 101 500 200 312 209 0 \$ 38,981	\$1,586.87 \$55.95 \$0.00 \$0.00 \$109.95 \$0.00 \$22,464.09	2,942 109 0 200 250 319 0 \$ 41,800.85	2,942 104 500 100 189 155 0 \$ 42,454.03	48

get Unit	Account	Account Title		FY 2016 ACTU	AL FY 2017 ACT	UAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE
ı - VOC	CATIONAL ED	UCATION PRGM										
					+0.00							
		TUDENTS ATTENDING ALVI			\$0.00							
		CHOOL YEAR, CHS SENT 24			\$0.00							
		PROGRAM FOR A TOTAL OF			\$0.00							
	•	1027.76 PER STUDENT) AND			\$0.00							
		990 PER STUDENT) FOR A	TOTAL		\$0.00 \$0.00							
	60. GRAND TOTAL	DF \$36,326.24. INTS TAKING VOCATIONAL (CLACCEC		\$38,526.24							
	VOCATIONAL		CLASSES	30,613	, ,	」 3.84	\$ 38,291.40	\$ 51,812	\$ 0.00	\$ 37,460.72	\$ 38,526.24	\$ 1,065
				•	•		. ,		·			
AL 1301	1 - VOCATION	AL EDUCATION PRG	М	\$ 30,613	57 \$ 28,713	3.84	\$ 38,291.40	\$ 51,812	\$ 0	\$ 37,461	\$ 38,526.24	\$ 1,065 .
	CURRICULAR CO-CURRICU 110 SALAR	LAR 00 - DISTR	RICT-WIDE	\$0.00		0	0	1	\$0.00	0	-21,000	-21,0
APPLICAT	TION OF BUDGET CO	MMITTEE REDUCTION (11/	29/18)		(\$21,000.00)							
AL DIC	- 11/70- 60 61									+	(+ 24 000 00)	/# 24 000 P
) - CO-(CO-CU	CURRICULAR IRRICULAR	11 - GRIFFIN	MEMORIAL SCHO	OOL	0	0	\$ 0.00	\$ 1	\$ 0.00	\$ 0.00	(\$ 21,000.00)	
) - CO-(CO-CU	CURRICULAR IRRICULAR 110 SALAR	ACTIVITIES 11 - GRIFFIN		\$11,743.16	11,	,743	\$ 0.00 13,868	\$ 1 14,305	\$ 0.00 \$14,639.52	\$ 0.00 14,242	24,198	
O - CO-(CO-CU 1141000 CULLEN K	CURRICULAR IRRICULAR 110 SALAR: KENT, PAULA	ACTIVITIES 11 - GRIFFIN IES TEAM LEADR E	SPECIAL ASSIGN I-	\$11,743.16	11, \$1,000.00				·			
7 - CO-(CO-CU 1141000 CULLEN K DOUCETT	CURRICULAR JRRICULAR 110 SALAR: (ENT, PAULA TE, SANDRA	ACTIVITIES 11 - GRIFFIN IES TEAM LEADR E TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN I-	\$11,743.16 V	\$1,000.00 \$1,000.00				·			
CO-CU 141000 CULLEN K DOUCETT DOUCETT	CURRICULAR JRRICULAR 110 SALAR: (ENT, PAULA TE, SANDRA TE, SANDRA	ACTIVITIES 11 - GRIFFIN IES TEAM LEADR E TEAM LEADR E TECH 2 E	SPECIAL ASSIGN I- SPECIAL ASSIGN I SPECIAL ASSIGN II	\$11,743.16 -V -V -II-V	\$1,000.00 \$1,000.00 \$2,090.90				·			
CO-CU 141000 CULLEN K DOUCETT DOUCETT LABELLE,	CURRICULAR JRRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA	ACTIVITIES 11 - GRIFFIN IES TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II	\$11,743.16 V V II-V II-V	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90				·			
CO-CU 141000 CULLEN K DOUCETT DOUCETT LABELLE, LEVESQUI	CURRICULAR JRRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA IE, CAROL	TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I-	\$11,743.16 V V II-V II-V	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00				·			
CO-CU 1141000 CULLEN K DOUCETT DOUCETT LABELLE, LEVESQUI LLEWELLY	CURRICULAR JRRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA IE, CAROL YN QUIMBY, SARAH	TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I-	\$11,743.16 V V VII-V VII-V V	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64				·			
CO-CU L141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLN MACMULL	CURRICULAR JRRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA	TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I-	\$11,743.16 V V VII-V III-V V NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64				·			
CO-CU L141000 CULLEN K DOUCETT DOUCETT LABELLE, LEVESQUI LLEWELLN MACMULL MCGARRY	CURRICULAR JRRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I-	\$11,743.16 V V II-V II-V V NV NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00				·			
CO-CU 141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEY	CURRICULAR ITO SALAR: KENT, PAULA ITE, SANDRA ITE, SANDRA BARBARA ITE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I-	\$11,743.16 V V II-V II-V V NV NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$1,000.00				·			
CO-CU 141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEY PATTEN, I	CURRICULAR 110 SALAR: KENT, PAULA IE, SANDRA IE, SANDRA BARBARA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E TEAM LEADR E LEGOGMS TEAM LEADR E TEAM LEADR E LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I-	\$11,743.16 V V II-V V NV NV NV NV NV NV NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$1,000.00 \$888.64				·			
CO-CU 141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEY PATTEN, I PLANTY,	CURRICULAR ITO SALAR: KENT, PAULA ITE, SANDRA ITE, SANDRA BARBARA ITE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E TEAM LEADR E LEGOGMS TEAM LEADR E TEAM LEADR E SCARECROW E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I-	\$11,743.16 V V II-V V NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64				·			
CO-CU L141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEY PATTEN, I PLANTY, PLANTY,	CURRICULAR ITO SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II	\$11,743.16 V V II-V II-V NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$888.64 \$888.64 \$888.64 \$888.64				·			
CO-CU L141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEY PATTEN, I PLANTY, - PLANTY, - PREVEL-T	CURRICULAR 110 SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA TURMEL, MELINA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E TECH 1 E1 TEAM LEADR E	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II	\$11,743.16 V V II-V II-V NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00				·			
CO-CU L141000 CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, I PLANTY, PLANTY, PREVEL-T SIBONA,	CURRICULAR ITO SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA TURMEL, MELINA JESSICA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I-	\$11,743.16 V V II-V II-V INV INV INV INV INV INV INV INV INV IN	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64				·			
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, I PLANTY, PLANTY, PREVEL-T SIBONA, STARRET	CURRICULAR ITO SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA TURMEL, MELINA JESSICA T, KRISTIN	TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I-	\$11,743.16 V V II-V III-V IV INV INV INV INV INV INV INV INV INV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$888.64				·			
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, PLANTY, PREVEL-T SIBONA, STARRET SWEETSE	CURRICULAR ITO SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA TURMEL, MELINA JESSICA T, KRISTIN ER, TINA	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS TEAM LEADR E TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS LEGOGMS TEAM LEADR E TEAM LEADR E TEAM LEADR E LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I-	\$11,743.16 V V II-V II-V NV	\$11,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$888.64 \$1,000.00				·			
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, PLANTY, PREVEL-T SIBONA, STARRET SWEETSE VACANT F	CURRICULAR ITO SALAR: (ENT, PAULA IE, SANDRA IE, SANDRA IE, SANDRA IE, CAROL YN QUIMBY, SARAH LIN, SANDRA Y, KATHRINE WICZ, INGA KRISTEN TERESA TERESA TURMEL, MELINA JESSICA T, KRISTIN ER, TINA POSITION,	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS	SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I-	\$11,743.16 V V II-V II-V NV	\$11,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$888.64 \$1,672.72				·			
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, PLANTY, PREVEL-T SIBONA, STARRET SWEETSE VACANT F	CURRICULAR ITO SALAR: KENT, PAULA ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, SANDRA ITE, SANDRA ITE, SANDRA ITERESA ITERE	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGO	SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN I- SPECIAL ASSIGN II CO-CURRICULAR I-	\$11,743.16 V V II-V III-V NV	\$11,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$\$88.64 \$1,672.72 \$1,000.00 \$888.64				·			. ,
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, PLANTY, PREVEL-T SIBONA, STARRET SWEETSE VACANT F VACANT F	CURRICULAR INTELLIBRATE INTE	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS TEAM LEADR E LEGOGMS LEGOGMS LEGOGMS TEAM LEADR E ART PROG E CHESS E DEST IMAG E	SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN II CO-CURRICULAR I- CO-CURRICULAR II CO-CURRICULAR II	\$11,743.16 V V V II-V II-V NV	\$1,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$1,672.72 \$888.64 \$1,672.72				·			
CULLEN K DOUCETT LABELLE, LEVESQUI LLEWELLY MACMULL MCGARRY MICHALEN PATTEN, PLANTY, PREVEL-T SIBONA, STARRET SWEETSE VACANT F VACANT F VACANT F	CURRICULAR ITO SALAR: KENT, PAULA ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, CAROL ITE, SANDRA ITE, SANDRA ITE, SANDRA ITE, SANDRA ITERESA ITERE	TEAM LEADR E TEAM LEADR E TEAM LEADR E TEAM LEADR E TECH 2 E MUSIC E TEAM LEADR E LEGOGMS LEGOGMS TEAM LEADR E LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS SCARECROW E TECH 1 E1 TEAM LEADR E LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS COMMENTA LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGOGMS LEGO	SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN II SPECIAL ASSIGN II CO-CURRICULAR I- CO-CURRICULAR I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN I- SPECIAL ASSIGN II SPECIAL ASSIGN I- SPECIAL ASSIGN II CO-CURRICULAR I-	\$11,743.16 V V V II-V II-V NV	\$11,000.00 \$1,000.00 \$2,090.90 \$2,090.90 \$1,000.00 \$888.64 \$888.64 \$1,000.00 \$888.64 \$888.64 \$1,672.72 \$1,000.00 \$888.64 \$\$88.64 \$1,672.72 \$1,000.00 \$888.64				·			9,9

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1410 - CO-0	CURRI	CULAR ACTIVITIES								
1011141000	231	NON-TEACHER RETIREMENT	\$186.84	37	0	0	\$0.00	0	0	0
1011141000	232	TEACHER RETIREMENT	\$1,438.75	1,439	1,963	1,594	\$2,034.42	1,941	2,623	682
1011141000	260	WORKERS COMPENSATION	\$35.60	34	39	55	\$39.42	46	65	19
1011141000	610	SUPPLIES	\$371.93	527	372	400	\$194.98	400	400	0
CHORUS S	SUPPLIES	FOR GMS GRADES 3 AND 4 CHORUS		\$400.00						
1011141000	810	DUES AND FEES	\$200.00	0	60	200	\$200.00	200	200	0
CHORUS I	EES TO	VARIOUS MUSIC FESTIVALS		\$200.00						
TOTAL GMS	CO-CL	JRRICULAR	14,825.56	14,645.4	\$ 17,340.09	\$ 17,997	\$ 18,190.53	\$ 17,934.27	\$ 29,337.32	\$ 11,403.05
1410 - CO-0	CURRI	CULAR ACTIVITIES								
LMS CO-CU	RRICU	LAR 21 - LITCHFIELD MIDD	LE SCHOOL							
1021141000	110	SALARIES	\$25,431.18	27,966	26,503	35,651	\$20,937.33	29,338	33,681	4,343

21141000 110 SALA	KIES	\$25,431.10	27,
BANGERT, KATHLEEN	ART CLUB M	CO-CURRICULAR II-V	\$610.50
BISHOP, SHEALU	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
CORBEIL, ROBIN	LEGOROBL	CO-CURRICULAR III-NV	\$1,672.72
CORBEIL, ROBIN	MATH CLUB M	CO-CURRICULAR I-NV	\$888.64
CORBEIL, ROBIN	TECH 2 M	SPECIAL ASSIGN III-NV	\$2,090.90
DESLAURIERS, JILL	GREEN RAIDER	CO-CURRICULAR I-NV	\$888.64
DURANT, LISA	STUDENT C M	CO-CURRICULAR II-NV	\$522.73
ELLIS, LYNNE	PBIS CORD M	CO-CURRICULAR I-V	\$444.32
FRASER, STEVEN	DRAMA CLUB M	CO-CURRICULAR III-NV	\$1,672.72
FRASER, STEVEN	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
GILMORE, DAVID	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
LAMY, NATHAN	MUSIC CHRL M	SPECIAL ASSIGN III-NV	\$2,090.90
LANGTON, DEBRA	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
LASOCKI, LISA	LIBCOMPL	CO-CURRICULAR III-NV	\$552.00
LEITE, CAROLYN	MUSIC INST M	SPECIAL ASSIGN III-V	\$2,090.90
LOVE, HOLLY	CRUSADERS M	CO-CURRICULAR I-V	\$888.64
PEARCE, LESLIE	TECH 1 M	SPECIAL ASSIGN I-V	\$1,672.72
PROVENCAL, AMY	LIBCOMPL	CO-CURRICULAR III-NV	\$568.72
ROONEY, CHRISTINE	LIBCOMPL	CO-CURRICULAR III-NV	\$552.00
SEAVER, KATHERINE	PBIS CORD M	CO-CURRICULAR I-NV	\$444.32
SIDILAU, KATHLEEN	NATURES M	SPECIAL ASSIGN II-V	\$1,672.72
SIDILAU, KATHLEEN	STUDENT C M	CO-CURRICULAR II-V	\$522.73
TARR, TERESA	YEARBOOK M	CO-CURRICULAR III-V	\$836.36
VACANT POSITION,	ART CLUB M	CO-CURRICULAR II-NV	\$1,045.46
VACANT POSITION,	ART PROG M	SPECIAL ASSIGN II-NV	\$1,672.72
VACANT POSITION,	COMM SRVC M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	IND HOCKEY M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	LITERARY C M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SKI CLUB M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	TECH ED CL M	CO-CURRICULAR I-NV	\$888.64

dget Unit Accou	ount	Account Ti	itle	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
10 - CO-CURI	RRICULAR A	CTIVITIES									
ZINGALES, ELIZA		TEAM LEADR M	SPECIAL ASSIGN I-NV		\$1,000.00						
ZINGALES, ELIZA		YEARBOOK M	CO-CURRICULAR III-V		\$836.36						
21141000 220			CO CORRICOLAR III V	\$1,861.15		1,963	3,111	\$1,542.74	2,405	2,577	172
					2,044	•	·		•	•	
21141000 231		CHER RETIREMENT		\$0.00	187	190	190	\$142.77	190	187	-4
21141000 232	2 TEACHER	RETIREMENT		\$3,067.63	3,465	4,311	3,458	\$3,198.92	4,896	4,423	-474
21141000 260) WORKERS	COMPENSATION		\$77.05	80	75	247	\$56.36	97	91	-6
21141000 610	SUPPLIES			\$498.07	494	1,598	1,600	\$1,253.96	1,925	2,970	1,045
SUPPLIES FOR C	CLUBS				\$500.00						
LEGO ROBOTICS	CS TEAMS				\$0.00						
REGISTARTION	N FEE \$225 * 4				\$900.00						
QUALIFYING CO	OMPETITION FEE	- \$80 * 4			\$320.00						
CHALLENGE SET	TS - \$75 X 4				\$300.00						
SUPPLIES \$25 *	* 4				\$100.00						
TEAM SHIRTS -4	-40 STUDENTS * 9	\$10			\$400.00						
ROBOT FOR ADD	DDITIONAL TEAM				\$450.00						
								+ 27 422 60	\$ 38,851.37	\$ 43,928.04	\$ 5,076.67
TAL LMS CO-C 10 - CO-CURI S CO-CURRIC	RRICULAR A	CTIVITIES	ELL HIGH SCHOOL	30,935.0	8 34,237.27	\$ 34,638.71	\$ 44,25 6	\$ 27,132.08	\$ 30,031.3 <i>7</i>	\$ 13 ,325.0 1	φ 5/67 6.65
10 - CO-CURI S CO-CURRIC 31141000 110	RRICULAR A CULAR D SALARIES	CTIVITIES 31 - CAMPB		30,935.0 \$60,356.59	60,351	\$ 34,638.71 62,791	\$ 44,256 73,745	\$ 27,132.08 \$47,793.06	62,273	72,151	
10 - CO-CURIO S CO-CURRIC 31141000 110 ANGELINI, DIAN	RRICULAR A CULAR D SALARIES	CTIVITIES 31 - CAMPB CUR FAC MATH	SPECIAL ASSIGN IV-NV	,	60,351 \$3,090.90	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN	RRICULAR A CULAR D SALARIES INE INE	CTIVITIES 31 - CAMPB CUR FAC MATH SOPH PROJ H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV	,	60,351 \$3,090.90 \$1,672.72	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN	RRICULAR A CULAR D SALARIES INE INE	CTIVITIES 31 - CAMPB CUR FAC MATH SOPH PROJ H DRAMA H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV	,	60,351 \$3,090.90 \$1,672.72 \$1,829.54	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BALLOU, JUSTIN	CULAR A CULAR D SALARIES INE INE IN	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BALLOU, JUSTIN BOURASSA, DAN	CULAR CULAR SALARIES NE NE IN IN IN IN IN IN IN IN	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI	CULAR CULAR D SALARIES INE INE IN	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90	, ,		, ,		. ,	. ,
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI FREEMAN, DENI	CULAR CULAR D SALARIES NE NE IN IN IN IN IN IN IN IN	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46	, ,		, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE	CULAR CULAR D SALARIES NE NE IN IN IN ANA AISE ISE E	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV CO-CURRICULAR II-NV CO-CURRICULAR II-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46	, ,		, ,		. ,	. ,
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE GNAEGY, LYNN	CULAR CULAR SALARIES NE NE NE NE NE NE NE NE NE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN III-NV SPECIAL ASSIGN II-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE	CULAR CULAR SALARIES NE NE NE NE NE NE NE NE NE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN III-NV SPECIAL ASSIGN II-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$1,672.72	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK	CULAR CULAR SALARIES NE NE NE NE NE NE NE NE NE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN I-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$1,672.72 \$3,090.90	, ,	, ,	, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN	CULAR CULAR SALARIES NE NE NE NE NE NE NE NE NE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72	, ,	, ,	, ,		. ,	
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN	CULAR CULAR SALARIES NE NE NE NA NA NISE NISE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90	, ,	, ,	, ,		. ,	. ,
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN	CULAR CULAR SALARIES INE IN IN IN INISE INISE ISE ISE ISE ISE ISE ISE ISE ISE ISE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSICDIRDR H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36	, ,	, ,	, ,		. ,	. ,
S CO-CURRIC 31141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI FREEMAN, DENI GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN MCDONOUGH, S	CULAR CULAR SALARIES INE IN IN IN INISE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSICDIRDR H STUDENT C H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-V	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08	, ,	, ,	, ,		. ,	. ,
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOMA	CULAR CULAR SALARIES INE IN IN IN INISE INISE ISE ISE ISE ISE ISE ISE ISE ISE ISE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN I-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-V CO-CURRICULAR IV-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOM/ PARIS, HEIDI	CULAR CULAR SALARIES INE IN IN IN INISE INISE ISE ISE ISE ISE ISE ISE ISE ISE ISE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H CUR FAC SOCS	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-V CO-CURRICULAR IV-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-NV SPECIAL ASSIGN IV-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76 \$3,090.90	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOMA PARIS, HEIDI PENNINGTON, JI	CULAR CULAR SALARIES INE IN IN IN INIE	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H CUR FAC SOCS DRAMA H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-V CO-CURRICULAR IV-NV SPECIAL ASSIGN II-V CO-CURRICULAR IV-NV SPECIAL ASSIGN IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76 \$3,090.90 \$1,829.54	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOM/ PARIS, HEIDI PENNINGTON, JI PENNINGTON, JI PENNINGTON, JI	CULAR CULAR SALARIES INE IN IN IN IN INISE ISSE ISSE ISS	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H CUR FAC SOCS DRAMA H JUNIOR ADV H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V CO-CURRICULAR IV-NV SPECIAL ASSIGN IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76 \$3,090.90 \$1,829.54 \$1,672.72	, ,	, ,	, ,		. ,	
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOM/ PARIS, HEIDI PENNINGTON, JI PENNINGTON, JI PENNINGTON, JI PENNINGTON, JI	CULAR CULAR SALARIES INE IN IN IN IN INIE IN INIE IN INIE IN INIE IN INIE IN INIE IN INIE IN INIE IN	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H CUR FAC SOCS DRAMA H JUNIOR ADV H MUSIC CHRL H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V SPECIAL ASSIGN II-V SPECIAL ASSIGN IV-V SPECIAL ASSIGN II-V CO-CURRICULAR IV-V CO-CURRICULAR IV-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76 \$3,090.90 \$1,829.54 \$1,672.72 \$2,090.90	, ,	, ,	, ,		. ,	9,878
S CO-CURRIC 3141000 110 ANGELINI, DIAN ANGELINI, DIAN BALLOU, JUSTIN BOURASSA, DAN FREEMAN, DENI: FREEMAN, DENI: GASPAR, AIMEE GNAEGY, LYNN GREEN, JULIE KEEFE, PATRICK KELLER, RYAN LEITE, CAROLYN LEITE, CAROLYN MCDONOUGH, S MORRIS, THOM/ PARIS, HEIDI PENNINGTON, JI PENNINGTON, JI PENNINGTON, JI	CULAR CULAR SALARIES INE IN IN IN IN INISE INISE ISE ISE ISE ISE ISISE ISIS	CTIVITIES 31 - CAMPBI CUR FAC MATH SOPH PROJ H DRAMA H SENIORADV FBLA H ART PROGM H NHS H SOPH ADVSR H SENIORPROJ H TECH 1 H CUR FAC ENG SENIORPROJ H MUSIC INTH MUSIC INTH MUSICDIRDR H STUDENT C H FIRST ADV H CUR FAC SOCS DRAMA H JUNIOR ADV H	SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR III-NV SPECIAL ASSIGN III-V CO-CURRICULAR II-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN IV-NV SPECIAL ASSIGN II-NV SPECIAL ASSIGN II-V CO-CURRICULAR IV-NV SPECIAL ASSIGN IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR IV-NV CO-CURRICULAR III-NV	\$60,356.59	\$3,090.90 \$1,672.72 \$1,829.54 \$3,659.08 \$1,672.72 \$2,090.90 \$1,045.46 \$1,045.46 \$1,672.72 \$3,090.90 \$1,672.72 \$2,090.90 \$836.36 \$3,659.08 \$914.76 \$3,090.90 \$1,829.54 \$1,672.72	, ,	, ,	, ,		. ,	

Budget Unit	Account	Account Tit	le	FY 2016 ACTUAL	FY 2017 ACT	TUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1410 - CO-(CURRIC	CULAR ACTIVITIES										
	SHANNON	SOPH PROJ H	SPECIAL ASSIGN II-V		\$1,672.72							
	POSITION,	ART CLUB H	CO-CURRICULAR I-NV		\$888.64	-						
	POSITION,	CUR FAC SCI	SPECIAL ASSIGN IV-NV		\$3,090.90							
	POSITION,	FIRST ADV H	CO-CURRICULAR IV-NV		\$3,659.08							
	POSITION,	GAY STRT H	CO-CURRICULAR I-NV		\$888.64							
	POSITION,	GRANITE ST H	CO-CURRICULAR III-NV		\$1,672.72							
	POSITION,	INTL CLUB H	CO-CURRICULAR I-NV		\$888.64							
VACANT F	POSITION,	LITERARY M H	CO-CURRICULAR I-NV		\$888.64							
	POSITION,	MATH TEAM H	CO-CURRICULAR II-NV		\$1,045.46							
VACANT F	POSITION,	NEWSPAPER H	CO-CURRICULAR II-NV		\$1,045.46							
VACANT F	POSITION,	OUTING CLB H	CO-CURRICULAR III-NV		\$1,672.72							
VACANT F	POSITION,	PEP RALLY H	CO-CURRICULAR I-NV		\$888.64							
VACANT F	POSITION,	SADD H	CO-CURRICULAR I-NV		\$888.64							
VACANT F	POSITION,	SKI CLUB H	CO-CURRICULAR I-NV		\$888.64							
VACANT F	POSITION,	SSCH COORD H	SPECIAL ASSIGN OTHER	R NV	\$3,090.90							
VACANT F	POSITION,	TAP H	CO-CURRICULAR II-NV		\$1,045.46							
VACANT F	POSITION,	TECH2 H	SPECIAL ASSIGN III-NV		\$2,090.90							
VACANT F	POSITION,	YEARBOOK H	CO-CURRICULAR IV-NV		\$3,659.08							
WATSON,	, JENNIFER	KEY CLUB H	CO-CURRICULAR I-NV		\$888.64							
WATSON,	, JENNIFER	TEAMLDR H UA	SPECIAL ASSIGN I-NV		\$1,000.00							
1031141000	220	SOCIAL SECURITY		\$4,325.23	4	,399	4,688	5,642	\$3,531.48	4,676	5,520	844
1031141000	232	TEACHER RETIREMENT		\$8,552.74	8	,482	9,596	9,652	\$7,513.70	9,588	8,222	-1,366
1031141000	260	WORKERS COMPENSATION		\$182.87		174	177	212	\$129.02	206	195	-11
1031141000	580	TRAVEL		\$436.80		134	629	750	\$370.00	750	750	0
YOUTH &	GOVERNM	IENT PROGRAM: ANNUAL EVENT A	T THE NH		\$0.00							
STATE HO	OUSE. HO	TEL ROOM & 1 MEAL FOR TEACHER	CHAPERONE		\$0.00							
& 1 MEAL	FOR STUE	DENTS.			\$350.00							
KEY CLUB	B: DECON (CONFERENCE FOR TEACHER CHAPE	RONE FOR		\$0.00							
TWO NIG	HT HOTEL	STAY & WEEKEND MEALS			\$400.00							
1031141000	610	SUPPLIES		\$2,268.00		264	107	285	\$649.06	655	655	0
KEY CLUB	3: GENERAI	/MEETING SUPPLIES-PAPER, POST	ER BOARD		\$0.00							
PAINTS, E	ETC				\$30.00							
KEY CLUB	B: EVENT S	UPPLIES-DECORATIONS, PAPER GO	OODS		\$55.00							
STUDENT	COUNCIL:	ROLLS OF PAPER, POSTER BOARD	, PAINT TO		\$0.00							
PROMOTE	E SCHOOL:	WIDE ACTIVITIES SUCH AS SPRIN	IGFEST,		\$0.00							
ELECTION	NS, AND MA	AKE-A-DIFFERENCE WEEK			\$100.00							
STUDENT	COUNCIL-	HOMECOMING SUPPLIES FOR PUB	BLICITY OF		\$0.00							
HOMECON	MING, PEP	RALLIES, HOMECOMING DANCE			\$100.00							
SADD: SU	JPPLIES FO	R RED RIBBON WEEK, POLAR EXPE	RESS MOVIE		\$0.00							
NIGHT SN	NACKS, DE	CORATIONS, RAFFLE ITEMS, MOCK			\$0.00							
ACCIDENT	T SUPPLIES	5			\$220.00							
SADD: PO	OSTAGE TO	SEND CHS ALUMNI MILITARY/TRO	OOPS TO		\$0.00							
SEND CAP	re packag	GES/CARDS			\$150.00							

	Account	Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
440 CO CUBBIC	CULAR ACTIVITIES									
470 - CO-CORRIC .031141000 810	DUES AND FEES	ė	64,777.00	9,913	12,256	14,068	\$12,294.25	14,130	14,782	652
			54,777.00	·	12,250	14,000	\$12,294.25	14,130	14,762	052
NHS MEMBERSHIP R	KENEWAL DUES KIWANIS MEMBERSHIP DUES			\$385.00						
	NFERENCE ADVISOR FEE			\$472.50						
	NATIONAL ASSOCIATION MEMB	PEDCUID DUEC		\$250.00 \$95.00						
	NH ASSOCIATION MEMBERSHIP			\$75.00						
	RSHIP CONFERENCE REGISTRAT			\$0.00						
OVERNIGHT CONFER		TONTELSTON		\$1,748.00						
	RSHIP CONFERENCE REGISTRAT	TON (FALL)		\$749.00						
	ONAL MEMBERSHIP DUES	ION (I ALL)		\$728.00						
SADD ANNUAL MEM				\$100.00						
YEARBOOK FALL WO				\$180.00						
FIRST ROBOTICS	DRASHOF			\$10,000.00						
.031141000 890	MISCELLANEOUS		51,432.88	\$10,000.00	808	850	\$202.05	1,125	17,100	15,975
			51,432.66		808	850	\$202.05	1,125	17,100	15,975
STUDENT FORUMS	FRESHMEN COOKOUT			\$700.00						
	TOUR REFRECUMENTS			\$50.00						
	E TOUR REFRESHMENTS			\$100.00						
SENIOR MENTOR LU				\$250.00						
CHALLENGE DAY: 3 I				\$16,000.00						
OTAL CHS CO-CUR		FS	\$2,332.11 \$ 128.092.7!	·	\$ 91,052.58 \$ 143.031.38	\$ 105,204 \$ 167.458	\$ 72,482.62 \$ 117.805	\$ 93,402.37 \$ 150.188	\$ 119,374.79 \$ 171.640.15	
	CURRICULAR ACTIVITI		82,332.1: \$ 128,092.7!	·	. ,	\$ 105,204 \$ 167,458	\$ 72,482.62 \$ 117,805	\$ 93,402.37 \$ 150,188	\$ 119,374.79 \$ 171,640.15	\$ 25,972.42 \$ 21,452.14
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS .000142000 110	CURRICULAR ACTIVITIES 00 - DISTRICT SALARIES	<u>WIDE</u>	,	·	\$ 143,031.38					\$ 21,452.14
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS .000142000 110	CURRICULAR ACTIVITII ACTIVITIES 00 - DISTRICT	<u>WIDE</u>	\$ 128,092.75	\$ 133,419.35	\$ 143,031.38	\$ 167,458	\$ 117,805	\$ 150,188	\$ 171,640.15	\$ 21,452.14
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS .000142000 110	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES JDGET COMMITTEE REDUCTION	<u>WIDE</u>	\$ 128,092.7	5 \$ 133,419.35	\$ 143,031.38	\$ 167,458	\$ 117,805	\$ 150,188	\$ 171,640.15	\$ 21,452.14 -5,000
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS .000142000 110 APPLICATION OF BU	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DIGGET COMMITTEE REDUCTION ICS ACTIVITIES	WIDE \$\\\ (11/29/18)\$ LD MIDDLE SCHOOL	\$ 128,092.7	\$ 133,419.35 0 (\$5,000.00)	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1	\$ 117,805 \$0.00	\$ 150,188 0	\$ 171,640.15 -5,000	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC A MS ATHLETICS	CURRICULAR ACTIVITIES OD - DISTRICT SALARIES UDGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE	WIDE \$\\\ (11/29/18)\$ LD MIDDLE SCHOOL	\$ 128,092.75 \$0.00	\$ 133,419.35 0 (\$5,000.00)	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110	CURRICULAR ACTIVITIES OD - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES	-WIDE \$\frac{1}{(11/29/18)}\$ LD MIDDLE SCHOOL \$	\$ 128,092.75 \$0.00	\$ \$ 133,419.35 0 (\$5,000.00) 0 21,722	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE	CURRICULAR ACTIVITIES OD - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB	C-WIDE \$ (11/29/18) LD MIDDLE SCHOOL \$ ATHLETIC COACHING-NV	\$ 128,092.75 \$0.00	\$ \$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M	LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV	\$ 128,092.75 \$0.00	0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M	LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV	\$ 128,092.75 \$0.00	0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID HENRIQUEZ, JEANNE	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DIGGET COMMITTEE REDUCTION ICS ACTIVITIES ACTIVITIES SOCCER MB VOLYBALL M BASEBALL M E CCOUNTRY MA BSKTBALL MB	LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-V	\$ 128,092.75 \$0.00	\$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18 \$1,097.74	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID HENRIQUEZ, JEANNE KOHM, JASON	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M E CCOUNTRY MA BSKTBALL MB SOFTBALL M	T-WIDE \$ (11/29/18) LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-V ATHLETIC COACHING-NV ATHLETIC COACHING-NV	\$ 128,092.75 \$0.00	\$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18 \$1,097.74 \$2,195.46	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID HENRIQUEZ, JEANNE KOHM, JASON LACHANCE, JESSICA	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M E CCOUNTRY MA BSKTBALL MB SOFTBALL M	T-WIDE \$ (11/29/18) LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-V ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV	\$ 128,092.75 \$0.00	\$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18 \$1,097.74 \$2,195.46 \$1,568.18	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS 000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS 021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID HENRIQUEZ, JEANNE KOHM, JASON LACHANCE, JESSICA LACHANCE, JESSICA	OURRICULAR ACTIVITIES OO - DISTRICT SALARIES JOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M E CCOUNTRY MA BSKTBALL MB SOFTBALL M VOLYBALL M	T-WIDE \$ (11/29/18) LD MIDDLE SCHOOL ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-V ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-NV	\$ 128,092.7! 50.00	\$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18 \$1,097.74 \$2,195.46 \$1,568.18 \$784.09	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	
OTAL 1410 - CO-C 420 - ATHLETIC A W ATHLETICS .000142000 110 APPLICATION OF BU OTAL DW ATHLETIC 420 - ATHLETIC A MS ATHLETICS .021142000 110 BERRY, JOANNE FRASER, STEVEN GILMORE, DAVID HENRIQUEZ, JEANNE KOHM, JASON LACHANCE, JESSICA LACHANCE, JESSICA LAJOIE, ALLEN	CURRICULAR ACTIVITIES OO - DISTRICT SALARIES DOGET COMMITTEE REDUCTION ICS ACTIVITIES 21 - LITCHFIE SALARIES SOCCER MB VOLYBALL M BASEBALL M E CCOUNTRY MA BSKTBALL MB SOFTBALL M VOLYBALL M SOCCER MG TRACK M	ATHLETIC COACHING-NV ATHLETIC COACHING-NV ATHLETIC COACHING-V ATHLETIC COACHING-NV	\$ 128,092.7! \$0.00	\$ 133,419.35 0 (\$5,000.00) 0 21,722 \$1,568.18 \$784.09 \$1,568.18 \$1,097.74 \$2,195.46 \$1,568.18 \$784.09 \$1,568.18	\$ 143,031.38 0 \$ 0.00	\$ 167,458 1 \$ 1	\$0.00 \$0.00	\$ 150,188 0 \$ 0.00	\$ 171,640.15 -5,000 (\$ 5,000.00)	\$ 21,452.14 -5,000 (\$ 5,000.00)

Budget Unit Account	Ac	count Title	FY 2016 ACTUA	AL FY 2017 AC	TUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
420 - ATHLETIC	ACTIVITIES										
TARR, TERESA	ATH COORD	M SPECIAL ASSIGN IV-V		\$1,713.50							
TARR, TERESA	CCOUNTRY N		V	\$1,568.18							
ZINGALES, ELIZABI			•	\$1,713.50							
ZINGALES, TODD	BSKTBALL M		NV	\$2,195.46							
021142000 220	SOCIAL SECURITY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1,878.80		1,595	1,730	1,662	\$1,198.98	1,636	1,662	26
021142000 232	TEACHER RETIREMEN	-	\$1,876.74			•	1,874		•	•	106
				•	1,938	2,139	•	\$1,181.26	1,816	1,922	
021142000 260	WORKERS COMPENSA	TION	\$76.89		63	66	63	\$43.66	60	59	-2
021142000 391	GAME OFFICIALS		\$5,588.00	•	4,294	5,292	5,226	\$3,260.00	5,950	5,950	(
BREAKDOWN OF H	OME GAMES AT LMS:			\$0.00)						
VOLLEYBALL - 5 GA	AMES X 1 REFEREE X \$70			\$350.00)						
BOYS BASEBALL - 5	5 GAMES X 2 UMPIRES X \$7	70		\$700.00)						
GIRLS SOFTBALL -	5 GAMES X 2 UMPIRES X \$	70		\$700.00)						
BOYS BASKETBALL	- 6 GAMES X 2 REFEREES	X \$70		\$840.00)						
GIRLS BASKETBALL	- 6 GAMES X 2 REFEREES	X \$70		\$840.00)						
BOYS SOCCER - 5 (GAMES X 2 REFEREES X \$7)		\$700.00)						
GIRLS SOCCER - 5	GAMES X 2 REFEREES X \$7	0		\$700.00)						
POST SEASON GAM	1ES - 8 GAMES X 2 REFERE	ES X \$70		\$1,120.00)						
SUCCESS OF SPOR	T TEAMS DETERMINES INC	REASE/DECREASE OF		\$0.00)						
POST SEASON GAM	1ES			\$0.00)						
021142000 610	SUPPLIES		\$3,392.19		2,946	3,115	3,100	\$1,883.10	3,100	3,300	200
ATHI ETTC SUPPLIE	S INCLUDING REPLACEMEN	NT OF WORN		\$0.00	,	•	•	. ,	•	•	
UNIFORMS AND EQ				\$2,800.00							
	FRESHMENTS FOR SPORTS	AWARDS NIGHTS		\$500.00	_						
021142000 810	DUES AND FEES		\$1,085.00	•	1,085	1,174	1,154	\$1,007.50	1,085	1,118	33
		C DI AVOEE CAMES	\$1,005.00			1,174	1,134	\$1,007.50	1,003	1,110	33
	TRY FEES, ASSIGNING FEES	, PLAYOFF GAMES	39,355	\$1,118.00	41.95	\$ 36,762.29	\$ 34,801	\$ 24,735.72	\$ 34,765.00	\$ 35,732.86	\$ 967.86
OTAL LMS ATHLE 420 - ATHLETIC HS ATHLETICS 031142000 110	ACTIVITIES	PBELL HIGH SCHOOL	·				. ,				·
			\$89,555.39		0,859	90,531	99,068	\$71,524.98	94,474	107,630	13,156
BRASSARD, KEVIN		ATHLETIC COACHING-I		\$3,136.36							
CARDELLO, JIM	BASEBALL HV			\$3,136.36	_						
COHEN, MARK	FOOTBALL HS			\$2,561.36							
COSTELLO, GLEN	FOOTBALL HS			\$3,659.08	_						
GAMACHE, RICHAR				\$2,195.46							
GIBBONS, ERIC	SOFTBALL HV			\$3,136.36							
GORA, ANDREW	BASEBALL HJ\			\$2,195.46							
GORA, ANDREW	BSKTBALL HG			\$4,390.90							
HASTINGS, SHAUN				\$3,073.62	_						
HASTINGS, SHAUN		ATHLETIC COACHING-I		\$2,090.90							
LETT, SUDI	BSKTBALL HB	V ATHLETIC COACHING-I	VV	\$4,390.90							
LUBINSKI, RENEE	CHEER HV	ATHLETIC COACHING-I	VV	\$3,659.08	3						
14 2010				41	_						2.54.11

Budget Unit Accou	unt	Account	Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
120 - ATHLETI	C ACTIV	TITIES									
LUBINSKI, RENE	E	SPIRIT HV	ATHLETIC COACHING-N	IV	\$3,659.08						
MAGARIAN, MAR	RISSA	AA ATHL CHS	HOURLY		\$15,332.24						
MCMAHON, ERIN		CCOUNTRY HJV	ATHLETIC COACHING-N	IV	\$2,195.46						
MILLER, AARON		SOCCER HBJV	ATHLETIC COACHING-N	IV	\$2,195.46						
MILLER, WILLIAM	М	SOCCER HBV	ATHLETIC COACHING-N	IV	\$3,136.36						
MINER, MELISSA	4	VOLYBALL HV	ATHLETIC COACHING-N	IV	\$3,136.36						
PARADISE, AMY		VOLYBALL HJV	ATHLETIC COACHING-N	IV	\$2,195.46						
PLATT, JANICE		CCOUNTRY HV	ATHLETIC COACHING-N	IV	\$3,136.36						
PLATT, JANICE		TRACK HBGWV	ATHLETIC COACHING-N	IV	\$3,136.36						
PLATT, JANICE		TRACK HV	ATHLETIC COACHING-N	IV	\$3,136.36						
PLATT, JUSTIN		TRACK HJV	ATHLETIC COACHING-N	IV	\$2,195.46						
ROUSSEAU, PAU	L	BSKTBAL HGJV	ATHLETIC COACHING-N	IV	\$3,073.62						
SHAFER, MARK		WEIGHT RM H	WEIGHT ROOM		\$2,013.74						
SHEPHERD, COR	EY	FOOTBALL HSA	ATHLETIC COACHING-N	IV	\$2,561.36						
VACANT POSITION	ON,	30N3 BSKTB H	OTHER -TEACHER		\$300.00						
VACANT POSITION	ON,	BSKTBALL HBF	ATHLETIC COACHING-N	IV	\$2,151.56						
VACANT POSITIO	ON,	CHEER HJV	ATHLETIC COACHING-N	IV	\$2,561.36						
VACANT POSITIO	ON,	CLIMB WALL H	OTHER -TEACHER		\$300.00						
VACANT POSITIO	ON,	SOCCER HGJV	ATHLETIC COACHING-N	IV	\$2,195.46						
VACANT POSITIO	ON,	VOLBL TOUR H	OTHER -TEACHER		\$300.00						
VACANT POSITIO	ON,	WRESTLG HBV	ATHLETIC COACHING-N	IV	\$3,136.36						
GIRS VARSITY L	ACROSSE:	THERIAULT, MICHAEL			\$3,136.36						
GIRLS JUNIOR V	ARSITY LAC	ROSSE: BOURQUE, JEN	NIFER		\$2,195.46						
BOYS VARSITY L	ACROSSE: E	BEEDE, CHRISTOPHER			\$3,136.36						
BOYS JUNIOR VA	ARSITY LACI	ROSSE: WILSON, SCOTT	-		\$2,195.46						
31142000 112	ADMII	NISTRATION SALARY		\$68,000.00	70,000	72,500	70,000	\$52,961.58	75,589	76,500	91
MILLS, JAROD		DIR ATHLETIC	SALARY		\$76,500.00						
31142000 120	SUBST	TITUTE SALARIES		\$360.00	370	84	1	\$39.00	0	0	(
31142000 211	HEALT	H INSURANCE		\$14,209.00	15,490	16,861	16,905	\$12,162.82	17,319	17,171	-148
31142000 212	DENTA	AL INSURANCE		\$778.08	778	780	801	\$563.89	800	796	-
31142000 213	LIFE I	NSURANCE		\$329.58	303	310	245	\$203.91	332	308	-2
31142000 214	DISAB	ILITY INSURANCE		\$496.50	504	507	504	\$339.72	507	560	5
31142000 220	SOCIA	L SECURITY		\$11,813.76	12,034	12,185	12,848	\$9,295.51	13,175	14,508	1,33
POST FROM PER	SONNEL BU	DGFT			\$13,477.31						
LAX FICA		302.			\$1,031.00						
31142000 232	TEACH	IER RETIREMENT		\$11,137.19	11,795	13,864	13,067	\$10,471.92	14,558	14,927	369
31142000 260	WORK	ERS COMPENSATION		\$482.36	467	461	483	\$336.28	485	476	-9
031142000 272	CONF	WORKSHOP REIMBU	RSE	\$1,296.11	1,275	988	988	\$225.00	1,400	1,500	10
	-	ED CONFERENCES			\$500.00			•	•	•	
CPR COURSES					\$200.00						
	RSES AND C	LINIC WORKSHOPS			\$800.00						
COACHING COOL											

get Unit Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
0 - ATHLETIC ACTIVI	ITIES								
ATHLETIC TRAINER SERVICES	<u> </u>		\$29,000.00						
DOCTOR READING OF IMPAC			\$1,000.00						
		\$25,099.91		20.422	10.000	¢10 434 E0	22 506	24 700	1.20
	OFFICIALS	\$25,099.91	24,037	20,433	19,966	\$18,434.50	33,506	34,798	1,29
FALL SEASON SPORTS	(4.4.0.±60)		\$0.00						
PRE SEASON FALL OFFICIALS	· · · · · · · · · · · · · · · · · · ·		\$952.00						
CROSS COUNTRY OFFICIAL T	,		\$176.00						
FOOTBALL - VARSITY GAME (\$2,200.00						
FOOTBALL - MILEAGE STIPEN			\$75.00						
FOOTBALL - JV OFFICIALS RE			\$1,450.00						
FOOTBALL - PUBLIC ADDRESS			\$250.00						
FOOTBALL - VARSITY GAME 1			\$250.00						
SOCCER - VARSITY GAME OF			\$2,816.00						
SOCCER - MILEAGE STIPEND			\$90.00						
SOCCER - JV GAME OFFICIAL			\$1,700.00						
VOLLEYBALL - JV/VARSITY OF			\$2,336.00						
VOLLEYBALL - MILEAGE STIP			\$75.00						
	ASON SOCCER & VOLLEYBALL		\$588.00						
VARSITY OFFICIALS POST SE	ASON FOOTBALL		\$550.00						
WINTER SEASON SPORTS			\$0.00						
PRE SEASON WINTER OFFICI	ALS		\$544.00						
Basketball - Varsity Offi	CIALS REGULAR SEASON		\$3,520.00						
BASKETBALL - MILEAGE STIP	END TRAVEL		\$150.00						
BASKETBALL - JV OFFICIALS	REGULAR SEASON		\$2,176.00						
BASKETBALL - JV/VARSITY SO	COREBOARD OPERATOR		\$1,000.00						
BASKETBALL - JV/VARSITY PL	UBLIC ADDRESS ANNOUNCER		\$1,000.00						
WRESTLING - VARSITY OFFICE	CIALS REGULAR SEASON		\$1,274.00						
WRESTLING - JV OFFICIALS F	REGULAR SEASON		\$204.00						
WRESTLING - MILEAGE STIPE	END TRAVEL		\$45.00						
VARSITY OFFICIALS POST SE	ASON		\$784.00						
SPRING SEASON SPORTS			\$0.00						
PRE SEASON OFFICIALS			\$544.00						
BASEBALL - VARSITY REGUL	AR SEASON		\$1,760.00						
BASEBALL - MILEAGE STIPEN	ID TRAVEL		\$150.00						
BASEBALL - JV OFFICIALS RE	GULAR SEASON		\$680.00						
LACROSSE - VARSITY OFFICIA	ALS REGULAR SEASON		\$1,760.00						
LACROSSE - JV OFFICIALS RE	EGULAR SEASON		\$1,320.00						
LACROSSE - MILEAGE STIPEN	ND TRAVEL		\$45.00						
SOFTBALL - VARSITY OFFICIA	ALS REGULAR SEASON		\$1,760.00						
SOFTBALL - MILEAGE STIPEN	ID TRAVEL		\$150.00						
SOFTBALL - JV OFFICIALS RE	GULAR SEASON		\$680.00						
TRACK & FIELD - VARSITY ME			\$704.00						
TRACK & FIELD - MILEAGE ST			\$60.00						
VARSITY OFFICIALS POST SE			\$980.00						

Budget Unit Accoun	nt Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC	CACTIVITIES								
	RING) REPAIR TO SOCCER/LAX GOALS, NETS,		\$0.00						
·	CHING MOUND COVERS, WEIGHT ROOM EQUIP, ET		\$1,500.00						
	LL PORTAPHONE REPAIRS		\$500.00						
1031142000 442	EQUIP RENTAL	\$1,247.37	1,283	1,714	1,925	\$2,308.04	1,500	2,000	500
	ENTAL FOR FALL AND SPRING SPORTS		\$2,000.00	,	,	, ,	,	,	
1031142000 446	SOFTWARE LEASE	\$0.00	0	0	1	\$0.00	1	1	0
SOFTWARE LEASE	 E		\$1.00			·			
1031142000 534	POSTAGE/GENERAL EXPENSES	\$6.80	51	2	100	\$0.00	100	100	0
POSTAGE AND GE	ENERAL EXPENSES	·	\$100.00			·			
1031142000 580	TRAVEL	\$2,015.88	1,931	1,581	1,783	\$891.30	950	1,000	50
	RECTOR CONFERENCE MILEAGE	Ţ _ /0_0.00	\$800.00	_,00_	_,,	4002.00	200	_,,,,,	
	TOR ASSISTANT CONFERENCE EXPENSES		\$0.00						
	HIP CONF, ATHLETIC EVENTS, ETC		\$200.00						
1031142000 610	SUPPLIES	\$36,344.97	38,181	36,607	36,837	\$26,747.83	39,100	40,100	1,000
AWARDS	3011 1113	φοσμο 1 1137	\$0.00	50,007	30,037	Ψ20/2 17103	33,233	10,200	2,000
	CERTIFICATES, LETTERS, PLAQUES, PINS		\$0.00						
	DS, BANNERS, CHAMPIONSHIP PLAQUES, ETC		\$3,600.00						
	UNIFORM REPLACEMENTS		\$6,000.00						
BASEBALL / SOFT			\$0.00						
	D GAME AND PRACTICE BALLS, SCOREBOOKS,		\$0.00						
	CAPS, HELMENTS, BATS, TRAINING TOOLS		\$2,000.00						
OPERATION HAT	·		\$800.00						
BASKETBALL (BO			\$0.00						
	D GAME AND PRACTICE BALLS, MOUTHGUARDS,		\$0.00						
	ETS, PRACTICE PINNIES		\$2,000.00						
	D WINTER CHEERLEADING):		\$0.00						
•	OR MATS, PROGRAM MATERIALS		\$1,500.00						
	R FEES FOR COMPETITION		\$1,800.00						
	D ON NEW RULES OF COPYRIGHT		\$1,000.00						
	OLS AND CLINICS:		\$0.00						
	RIALS FOR COACHING CLINICS REQUIRED		\$700.00						
CROSS COUNTRY	•		\$0.00						
	CLEAT SPIKES, REPAIR KITS		\$1,000.00						
FOOTBALL:	,		\$0.00						
	ES, NHIAA APPROVED GAME AND PRACTICE		\$0.00						
	SOCKS, DECALS, CLEAT REPAIR KITS,		\$0.00						
MOUTHGUARDS,			\$5,000.00						
	G OF HELMETS, PADS, AND UNIFORMS (ANNUAL)		\$1,000.00						
GOLF:	-, -, -, -, -, -, -, -, -, -, -, -, -, -		\$0.00						
	IME FEES, RULE BOOKS, BALLS		\$700.00						
LACROSSE (BOYS	·		\$0.00						
•	D GAME AND PRACTICE BALLS, SCOREBOOKS,		\$0.00						
	MOUTHGUARDS, HELMETS, PADS, STICKS		\$4,000.00						

IRRIGATION, ATHLETIC TAPE, BLISTER , GAUZE PADS, SKIN LUBE, TAPE CUTTERS IAL PACK, FLEXIWRAP, ETC BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS): BAGS, SCOREBOOKS, SOCKS, NETS,		\$0.00 \$0.00 \$0.00 \$3,000.00 \$0.00							
IRRIGATION, ATHLETIC TAPE, BLISTER , GAUZE PADS, SKIN LUBE, TAPE CUTTERS IAL PACK, FLEXIWRAP, ETC BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS):		\$0.00 \$0.00 \$3,000.00 \$0.00							
, GAUZE PADS, SKIN LUBE, TAPE CUTTERS IAL PACK, FLEXIWRAP, ETC BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS):		\$0.00 \$0.00 \$3,000.00 \$0.00							
, GAUZE PADS, SKIN LUBE, TAPE CUTTERS IAL PACK, FLEXIWRAP, ETC BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS):		\$0.00 \$3,000.00 \$0.00							
IAL PACK, FLEXIWRAP, ETC BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS):		\$3,000.00 \$0.00							
BLICATIONS: CATIONS, GENERAL OFFICE SUPPLIES, IRLS):		\$0.00							
CATIONS, GENERAL OFFICE SUPPLIES, IRLS):			-						
IRLS):			-						
•		\$0.00	-						
•		\$500.00							
BAGS SCOREBOOKS SOCKS NETS		\$0.00							
		\$0.00							
IE AND PRACTICE BALLS, GOALIE GLOVES		\$3,000.00							
ELD (BOYS AND GIRLS):		\$0.00							
RMAL PAPER FOR TIMERS, SPIKE		\$0.00							
2 BLANKS, SHOT PUTS, TIMERS,		\$0.00							
		\$1,000.00							
		\$0.00							
ME AND PRACTICE BALLS, BALL NETS,		\$0.00							
EBOOKS, ETC.		\$1,000.00							
RD COMPONENTS		\$500.00							
CK (BOYS AND GIRLS):		\$0.00							
TRACK MATERIALS, SPIKES, TIMERS		\$1,000.00							
		\$0.00							
NAT TAPE, CLEANERS, KENSHIELD, ETC.		\$1,000.00							
		\$0.00							
THE BUDGET COMMITTEE, REDUCTION TO		\$0.00							
•									
	\$0.00	(1 / 2 2 2 2 7	_	0	1	\$0.00	1	1	(
	φ0.00	¢1.00	7	· ·	-	φ0.00	-	-	•
•	¢2 E70 02		470	E 274	E 274	¢E 720.00	6 700	6 700	0
	\$3,376.63		,4/3	5,274	5,274	\$5,730.00	0,799	0,799	
			-						
BIG TEAMS SCHEDULING SOFTWARE AND		\$0.00							
		\$500.00							
URNITURE-ADDITIONAL	\$0.00		0	0	1	\$0.00	1	1	O
RE		\$1.00							
QUIPMENT-ADDITIONAL	\$359.15		944	204	204	\$642.06	1,000	1,000	0
QUIPMENT:		\$0.00							
•		\$0.00							
,		· '							
·	\$16,956.18		993	1,000	1,000	\$985.00	1,000	1,000	0
•		\$0.00		•	•	•	•	•	
		· '							
	ERMAL PAPER FOR TIMERS, SPIKE 2 BLANKS, SHOT PUTS, TIMERS, 2. ME AND PRACTICE BALLS, BALL NETS, LEBOOKS, ETC. RD COMPONENTS CK (BOYS AND GIRLS): TRACK MATERIALS, SPIKES, TIMERS MAT TAPE, CLEANERS, KENSHIELD, ETC. DID NOT AGREE TO DETAIL, AS THIS THE BUDGET COMMITTEE, REDUCTION TO TH BC RECOMMENDED BUDGET TEXTBOOKS - NEW ATERIALS, ETC. FOFTWARE GISTRATION SOFTWARE TWARE RENEWAL/CONCUSSION TESTING EVIEW AND SWAP FOR ALL SCHOOL TEAMS ETBALL, WRESTLING, SOCCER, LACROSSE, BIG TEAMS SCHEDULING SOFTWARE AND FURNITURE-ADDITIONAL RE EQUIPMENT-ADDITIONAL SIGNIFICANT OF THE PROPERTY OF THE P	Z BLANKS, SHOT PUTS, TIMERS, Z BLANKS, STC. Z C COMPONENTS CK (BOYS AND GIRLS): TRACK MATERIALS, SPIKES, TIMERS Z C CLEANERS, KENSHIELD, ETC. Z DID NOT AGREE TO DETAIL, AS THIS ITHE BUDGET COMMITTEE, REDUCTION TO ITH BC RECOMMENDED BUDGET Z EXTBOOKS - NEW Z C COMMENDED BUDGET Z EXTBOOKS - NEW Z S S S S S S S S S S S S S S S S S S	\$2 BLANKS, SHOT PUTS, TIMERS, \$0.00 \$1,000.00 \$2.00 \$4,000.00 \$4,0	2 BLANKS, SHOT PUTS, TIMERS, \$0.00 2. \$1,000.00 3,0.00 4E AND PRACTICE BALLS, BALL NETS, \$0.00 4E COMPONENTS \$500.00 4C (BOYS AND GIRLS): \$0.00 4C (BOYS AND G	2 BLANKS, SHOT PUTS, TIMERS, \$0.00 \$1,000.00 \$5,000 AME AND PRACTICE BALLS, BALL NETS, \$0.00 AND COMPONENTS \$500.00 CK (BOYS AND GIRLS): \$0.00 AND TARACK MATERIALS, SPIKES, TIMERS \$1,000.00 AND TARACK MATERIALS, SPIKES, TIMERS \$0.00 AND TARACK MATERIALS, SPIKES, TIMERS AND TARACK MATERIALS, SPICES, SPICON, OR TARACK MATERIALS, SPIKES, TIMERS AND TARACK MATERIALS, SPICES, SPICON, OR TARACK MATERIALS, SPIKES, TIMERS AND TARACK MATERIALS, SPICES, SPICON, OR TARACK MATERIALS, S	22 BLANKS, SHOT PUTS, TIMERS, \$0.00 23 SLANKS, SHOT PUTS, TIMERS, \$1,000.00 24 SAND OR \$0.00 25 SAND OR \$0.00 26 SAND OR \$0.00 26 SAND OR \$0.00 27 SOND OR \$0.00 28 SON.00 28 SON.00 29 SON.00 20 STRACK MATERIALS, SPIKES, TIMERS 20 SAND OR \$0.00 20 STRACK MATERIALS, SPIKES, TIMERS 30 SAND OR \$0.00 20 STRACK MATERIALS, SPIKES, TIMERS 30 SAND OR \$0.00 21 STRACK MATERIALS, SPIKES, TIMERS 30 SAND OR \$0.00 21 STRACK MATERIALS, SPIKES, TIMERS 30 SAND 20 SAND OR \$0.00 21 STRACK MATERIALS, SPIKES, TIMERS 30 SAND 30	2 BLANKS, SHOT PUTS, TIMERS, \$0.00 \$1,000.00 \$0.00 AE AND PRACTICE BALLS, BALL NETS, \$0.00 TRACK MATERIALS, SPIKES, TIMERS \$0.00 AAT TAPE, CLEANERS, KENSHIELD, ETC. \$1,000.00 DID NOT AGREE TO DETAIL, AS THIS \$0.00 THE BUDGET COMMITTEE, REDUCTION TO \$0.00 THE BUDGET COMMITTEE, TEDUCTION TO \$0.00 THE BUDGET COMMITTEE, TE	2 BLANKS, SHOT PUTS, TIMERS, \$1,000.00	2 BLANKS, SHOT PUTS, TIMERS, \$1,000.00 16 AND PRACTICE BALLS, BALL NETS, \$0.00 16 EAND PRACTICE BALLS, BALL NETS, \$0.00 16 EAND PRACTICE BALLS, BALL NETS, \$0.00 16 COMPONENTS \$500.00 16 CK (BOYS AND GIRLS): \$0.00 17 FRACK MATERIALS, SPIKES, TIMERS \$0.00 18 TAT TAPE, CLEANERS, KENSHIELD, ETC. \$1,000.00 19 DIN DAT AGREE TO DETAIL, AS THIS \$0.00 19 DIN DAT AGREE TO DETAIL, AS THIS \$0.00 19 DIN DAT AGREE TO DETAIL, AS THIS \$0.00 19 DIN DAT AGREE TO DETAIL, AS THIS \$0.00 10 DIN TAGREE TO DETAIL, AS THIS \$0.00 10 THE BURGET COMMITTEE, REDUCTION TO \$0.00 10 STEARCH NOT SHOW \$0.00 10 THE BURGET COMMITTEE, REDUCTION TO \$0.00 10 STEAR SHOW SHOW SHOW SHOW SHOW SHOW SHOW SHOW

Budget Unit	Account	: Account Title	FY 2016 ACTU	AL FY 2017 AC	TUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1420 - ATH	HLETIC	ACTIVITIES									
MATS, T	IMERS. (E	QUIPMENT LIFE SCHEDULE PLAN IN PLACE)		\$1,000.00							
1031142000	•	DUES AND FEES	\$9,788.00		1,530	14,122	14,397	\$10,994.25	12,680	12,680	0
	SSOCIATION		40/100100	\$0.00		,	_ ,,	4-0,00	,	,	
		BERSHIP DUES		\$50.00							
		OR NHADA/NIAA DUES		\$200.00							
	ASSESSMI	·		\$700.00	_						
		DRTS 12@\$150		\$1,800.00							
		ORTS 12@\$150		\$1,800.00							
		- COACHES ENROLLMENT, ETC.		\$625.00							
		OCIATION FEES:		\$0.00							
		SHIP FEES 30@\$25		\$750.00	_						
		SIGNORS FEES:		\$0.00							
	BALL 4@\$6			\$260.00	_						
	LL 2@\$65	-		\$130.00	_						
	SE 4@\$65			\$260.00	_						
	LL 2@\$65			\$130.00							
SOCCER				\$260.00	_						
	LL 2@\$65			\$130.00							
		AND TRACK 6@\$65		\$390.00	_						
	BALL 2@\$6	·		\$130.00							
WRESTL	ING			\$65.00							
		TIONS AND TOURNAMENT FEES		\$5,000.00							
1031142000	890	MISCELLANEOUS	\$1,021.00		1,277	-1,285	-1,200	\$0.00	1,200	1,200	0
SCHOLAF	R ATHLETE	ES LUNCHEON, FOOD FOR COACHES MEETING,		\$0.00)						
		P CONFERENCE, NEW ENGLAND LEADERSHIP		\$0.00)						
CONFERI	ENCE FOR	STUDENTS, WATER FOR OFFICIALS DURING		\$0.00)						
		WATER DURING GAMES, ETC.		\$1,200.00)						
TOTAL CHS	ATHLE	TICS	324,24	0.4 317,0	79.69	\$ 315,757.45	\$ 322,259	\$ 252,042.59	\$ 346,662.06	\$ 367,056.40	\$ 20,394.34
TOTAL 142	20 - ATH	LETIC ACTIVITIES	\$ 363,595	50 \$ 350,7	21.64	\$ 352,519.74	\$ 357,061	\$ 276,778	\$ 381,427	\$ 397,789.26	\$ 16,362.20
1490 - STU	JDENT	ACTIVITIES									
GMS STUD 1011149000		TIVITIES 11 - GRIFFIN MEMORIAL S SUPPLIES	\$1,228.11		1,700	1,498	1,500	\$719.96	1,500	2,784	1,284
SCARECE	ROW JAMB	OREE		\$350.00							
LUNCH A	AND RECES	S PROGRAM SUPPLIES		\$800.00)						
ROLLING	S LUNCH W	/AGONS, 16 * 70.90		\$1,134.40	1						
AWARDS	S AND SUP	PLIES		\$200.00)						
LEGO TE	AM KITS,	6 * \$50		\$300.00)						
1011149000	810	DUES AND FEES	\$0.00		0	0	0	\$0.00	0	600	600
LEGO TE	AMS REGI	STRATION, 6 * \$100.00		\$600.00							
			1,228.	•	99.79	\$ 1,498.01	\$ 1,500	\$ 719.96	\$ 1,500.00	\$ 3,384.40	\$ 1,884.40
TOTAL GMS	טטוכ כ	ENT ACTIVITIES	1,220	1,0	JJ./J	φ 1, 1 90.01	₽ 1/300	φ / 13.30	φ ±/300.00	φ <i>3,3</i> 07.70	φ 1,00 4 .40

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 1490	- STUI	DENT ACTIVITIES	\$ 1,228.11	\$ 1,699.79	\$ 1,498.01	\$ 1,500	\$ 720	\$ 1,500	\$ 3,384.40	\$ 1,884.40
1501 - SELF	F-FUND	DED PROGRAMS								
LMS SELF-F	UNDED	PROGRAMS 21 - LITCHFIELD MIDD	LE SCHOOL							
1021150100	118	SELF-FUNDED PRGM SALARIES	\$5,520.76	7,878	6,040	0	\$4,359.67	0	0	0
1021150100	220	SOCIAL SECURITY	\$411.16	588	441	0	\$322.47	0	0	0
1021150100	232	TEACHER RETIREMENT	\$865.11	1,235	1,048	0	\$756.84	0	0	0
1021150100	260	WORKERS COMPENSATION	\$16.73	23	17	0	\$11.76	0	0	0
TOTAL LMS	SELF-F	UNDED PROGRAMS	6,813.76	9,723.66	\$ 7,546.02	\$ 0	\$ 5,450.74	\$ 0.00	\$ 0.00	\$ 0.00
1501 - SELF	F-FUND	DED PROGRAMS								
		PROGRAMS 31 - CAMPBELL HIGH S	<u>CHOOL</u>							
1031150100	118	SELF-FUNDED PRGM SALARIES	(\$446.19)	-1,294	4,243	11,000	(\$1,463.09)	0	0	0
1031150100	220	SOCIAL SECURITY	\$1,222.68	1,656	1,866	658	\$447.53	0	0	0
1031150100	231	NON-TEACHER RETIREMENT	\$0.00	14	14	0	\$0.00	0	0	0
1031150100	232	TEACHER RETIREMENT	\$1,199.38	1,714	1,892	1,493	\$1,015.56	0	0	0
1031150100	260	WORKERS COMPENSATION	\$48.77	62	69	25	\$15.79	0	0	0
1031150100	391	GAME OFFICIALS	\$0.00	0	0	7,189	\$0.00	0	0	0
MISCELLA	NEOUS BA	ASS FISHING AND ICE HOCKEY OFFICIALS FEE		\$1.00						
1031150100	519	TRANSPORTATION	\$0.00	0	0	13,295	\$0.00	0	0	0
1031150100	610	SUPPLIES	\$0.00	0	0	15,054	\$0.00	0	0	0
1031150100	810	DUES AND FEES	\$0.00	0	0	1,495	\$0.00	0	0	0
		ASS FISHING AND ICE HOCKEY FEES		\$1.00						
1031150100		MISCELLANEOUS	\$0.00	0	0	1	\$0.00	0	0	0
MISCELLAI				\$1.00						
TOTAL CHS	SELF-F	UNDED PROGRAMS	2,024.64	2,151.85	\$ 8,084.18	\$ 50,210	\$ 15.79	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1501	L - SELF	-FUNDED PROGRAMS	\$ 8,838.40	\$ 11,875.51	\$ 15,630.20	\$ 50,210	\$ 5,467	\$ 0	\$ 0.00	\$ 0.00
2120 - GUIE	DANCE	SERVICES								
DISTRICT-W	VIDE G	UIDANCE 00 - DISTRICT-WIDE								
1000212000	211	HEALTH INSURANCE	\$427.08	0	0	0	\$0.00	0	0	0
1000212000	232	TEACHER RETIREMENT	\$39.44	0	0	0	\$0.00	0	0	0
1000212000	250	UNEMPLOYMENT	(\$177.80)	0	0	0	\$0.00	0	0	0
		VIDE GUIDANCE	288.72	0	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

2120 - GUIDANCE SERVICES

GMS GUIDANCE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

Budget Unit	Account		Accoun	t Title	FY 2016 ACTUAL	FY 2017 ACTUA	L FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIL 1011212000		SERVI SALARI			\$67,795.61	69,3	34 70,767	68.997	\$41,280.36	74,226	75,066	841
	N, JOCELY		GUIDANCE E	ADDT'L DAYS PER CONT	· ,	\$1,863.40			ų ,	,	,	
	N, JOCELY		GUIDANCE E	SALARY UNION		\$73,203.00						
1011212000	211	HEALTH	INSURANCE		\$14,419.80	15,6	.7 16,396	16,905	\$8,933.08	16,634	16,492	-143
1011212000	212	DENTAL	INSURANCE		\$778.08	7:	•	801	\$431.21	800	796	-4
1011212000			SURANCE		\$84.00		34 84	84	\$41.00	84	84	0
1011212000			LITY INSURANCE		\$178.32	1:		181	\$98.70	187	187	0
					•				•			
1011212000			SECURITY		\$4,946.51	5,04	•	5,278	\$2,999.67	5,751	5,743	-8
1011212000			R RETIREMENT		\$10,623.57	10,8	•	11,978	\$7,166.26	13,050	13,362	312
1011212000	260	WORKE	RS COMPENSATIO	V	\$205.52	19	9 201	199	\$111.43	212	203	-10
1011212000	330	PROFES	SIONAL SERVICES		\$600.00	6	0 575	2,000	\$252.22	2,000	1,000	-1,000
			DIRECT SERVICES	OR 504		\$0.00						
AND SER	VICE PLAN	STUDENT	S			\$1,000.00						
1011212000	430	REPAIR	S & MAINTENANCE		\$705.00		0 0	500	\$0.00	500	0	-500
1011212000	610	SUPPLII	ES		\$495.19	49	2 465	600	\$409.28	600	2,460	1,860
PROFESS	IONAL BO	OKS FOR U	SE BY TEACHERS AN	D PARENTS		\$700.00						
DESSA M	EMBERSHI	P FOR STU	DENTS IN GRADES K	-4		\$1,760.00						
1011212000	734	EQUIPM	ENT-ADDITIONAL		\$484.22	4:	971	1,800	\$203.24	2,299	1,000	-1,299
504 EQUI	IPMENT:					\$0.00						
		•	NT TO MODIFY FOR			\$0.00						
		-	ant Board, Ipad Ai	PPLICATIONS		\$0.00						
	504 STUD		S FOR 504 STUDENT			\$800.00 \$200.00						
1011212000			ND FEES		\$0.00		50 179	179	\$179.00	179	179	C
					\$0.00		179	1/9	\$179.00	1/9	179	·
		CHOOL CO	OR'S ASSOCIATION			\$129.00 \$50.00						
					101,315.8		7 ¢ 100 037 06	\$ 109,503	¢ 63 10E 4E	¢ 116 F21 07	¢ 116 F71 F3	¢ 40 FF
OTAL GMS	DANCE	SERVI	CES		ŕ	2 103,682.	\$ 108,037.86	\$ 109,303	\$ 62,105.45	\$ 116,521.97	\$ 116,571.52	\$ 49.5
<u>.MS GUIDA</u> 1021212000		SALARII		CHFIELD MIDDLE S	<u>CHOOL</u> \$139,555.79	142,0	145,909	142,102	\$92,149.77	148,453	150,240	1,788
CUMMING	GS, MARY	G	UIDANCE M	ADDT'L DAYS PER CONTR	ACT	\$1,903.65						
CUMMING	GS, MARY	G	UIDANCE M	SALARY UNION		\$73,203.00						
	NNE	G	UIDANCE M	ADDT'L DAYS PER CONTR	ACT	\$1,930.55						
ELLIS, LY		G	UIDANCE M	SALARY UNION		\$73,203.00						
ELLIS, LY	NNE						24 504	25.250	+40 000 40			
-			INSURANCE		\$26,675.40	22,5	30 24,594	25,358	\$13,399.62	24,952	24,738	-215
ELLIS, LY	211	HEALTH			\$26,675.40 \$1,910.40	22,5: 1,1:	•	25,358 1,319	\$13,399.62 \$709.80	24,952 1,318	24,738 1,310	-215 -8
ELLIS, LY 1021212000	211 212	HEALTH	INSURANCE		•	,	6 1,296	·		•	•	

Budget Unit	Account		Account Ti	itle	FY 2016 ACTUA	. FY 2017 ACTU	L FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GIII	DANCE	SERVICES										
1021212000		SOCIAL SECU	RITY		\$10,292.76	10,5	10,836	10,871	\$6,816.72	11,501	11,493	-8
1021212000		TEACHER RET			\$21,451.16	22,2	•	24,669	\$15,997.25	26,099	26,743	643
1021212000			MPENSATION		\$425.09	4	,	409	\$248.75	425	405	-19
					•				•			
1021212000		PROFESSION			\$2,010.00	1,9	51 2,280	2,281	\$356.07	950	500	-450
		RECT SERVICES F	OR ONE INCOMIN	NG FIFTH		\$0.00						
GRADE S						\$500.00						
1021212000			AINTENANCE		\$175.00	3	70 0	250	\$0.00	360	555	195
			SYSTEM FOR ONE	STUDENT		\$555.00						
1021212000		SUPPLIES			\$3,558.51	3,5	15 3,385	3,272	\$577.68	4,272	5,372	1,100
			GROUP AND INDI	VIDUAL NNED		\$800.00						
		RD - GRADE 7				\$0.00						
		EGE FACILITY	DD			\$2,722.00						
		ROJECT SAFEGUA	NOTE AND ENRIC	TU .		\$200.00						
			.) PROGRAMING, I			\$0.00 \$0.00						
		LLIGAN, LYNN LY		OK		\$0.00						
PROGRAM		ELIOAN, ENWE	ONS, HABITOL			\$1,600.00						
											4.600	1,420
	738	EOUIPMENT-	REPLACEMENT		\$517.00	13	35 2.527	2.707	\$0.00	180	1.600	
1021212000			REPLACEMENT OCTION DOMES	5	\$517.00	\$1,600,00	35 2,527	2,707	\$0.00	180	1,600	1,420
1021212000 ANNUAL	AUDIO SH		, OCTICON DOMES	5	\$517.00 207,099.3	\$1,600.00	•	•	\$0.00 \$ 130,523.22	180 \$ 218,981.34	1,600 \$ 223,428.33	·
1021212000 ANNUAL A	AUDIO SH GUID DANC	IOES, BATTERIES, ANCE SERVICES	OCTICON DOMES	BELL HIGH SCHO	207,099.3	\$1,600.00	•	•	•		·	·
1021212000 ANNUAL / FOTAL LMS 2120 - GUIL	AUDIO SH GUIDA Dance Ance Si	IOES, BATTERIES, ANCE SERVICES	OCTICON DOMES		207,099.3	\$1,600.00	\$ 217,041.28	\$ 213,779	•		·	\$ 4,446.99
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W	AUDIO SH GUIDA DANCE ANCE SI 110 VILLIAM	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES	OCTICON DOMES SES 31 - CAMP GUID ATRISK	PBELL HIGH SCHO	207,099.3 <u>POL</u> \$197,675.55	\$1,600.00 205,413. 0 199,1 \$73,203.00	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C	AUDIO SH GUIDA DANCE ANCE SI 110 VILLIAM CARRIE	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES	OCTICON DOMES 31 - CAMP GUID ATRISK GUIDANCE H	SALARY UNION ADDT'L DAYS PER C	207,099.3 <u>POL</u> \$197,675.55	\$1,600.00 205,413. 199,1 \$73,203.00 \$1,638.55	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C	AUDIO SH GUIDA DANCE NCE SI 110 VILLIAM CARRIE CARRIE	OES, BATTERIES, ANCE SERVICES ESERVICES SALARIES	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H	SALARY UNION ADDT'L DAYS PER C SALARY UNION	207,099.3 DOL	\$1,600.00 205,413. 0 199,1 \$73,203.00 \$1,638.55 \$32,708.00	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C PARSONS	AUDIO SE GUIDA DANCE NCE SI 110 VILLIAM CARRIE CARRIE S, JEFFRE	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C	207,099.3 DOL	\$1,600.00 205,413. 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C PARSONS PARSONS	AUDIO SI GUIDANCE ANCE SI 110 VILLIAM CARRIE CARRIE CARRIE S, JEFFRE'	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION	207,099.3 DOL	\$1,600.00 205,413. 0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
ANNUAL AN	AUDIO SI GUIDANCE ANCE SI 110 VILLIAM ARRIE ARRIE 5, JEFFRE' 5, JEFFRE' RELLO, M	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C	207,099.3 DOL	\$1,600.00 205,413. 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20	\$ 217,041.28	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99
ANNUAL AN	AUDIO SI GUIDA DANCE SI 110 VILLIAM CARRIE CARRIE S, JEFFRE' RELLO, M ON OF .5	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES () () () () () () () () () () () () ()	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AA GUID CHS	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION	207,099.3 DOL \$197,675.55 ONTRACT	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00	\$ 217,041.28 74 204,480	\$ 213,779 201,089	\$ 130,523.22 \$115,682.06	\$ 218,981.34 208,697	\$ 223,428.33 225,758	\$ 4,446.99
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO	AUDIO SI GUIDANCE NCE SI 110 VILLIAM CARRIE CARRIE S, JEFFRE RELLO, M ON OF .5	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES ICHELLE POSITION TO .75 ADMINISTRA	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AGUIDANCE H AA GUID CHS	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY	207,099.3 DOL	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,88	\$ 217,041.28 74 204,480	\$ 213,779	\$ 130,523.22	\$ 218,981.34	\$ 223,428.33	\$ 4,446.99 17,061
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO 1031212000 CALLINAN	AUDIO SI GUIDANCE ANCE SI 110 VILLIAM CARRIE CARRIE S, JEFFRE RELLO, M ON OF .5 112 N, JODI	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES (/ ICHELLE POSITION TO .75 ADMINISTRA DIR G	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H TON SALARY GUIDANCE	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION	207,099.3 DOL \$197,675.55 ONTRACT	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00	\$ 217,041.28 74 204,480 00 79,000	\$ 213,779 201,089	\$ 130,523.22 \$115,682.06	\$ 218,981.34 208,697	\$ 223,428.33 225,758	\$ 4,446.99 17,061
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO	AUDIO SI GUIDANCE ANCE SI 110 VILLIAM CARRIE CARRIE S, JEFFRE RELLO, M ON OF .5 112 N, JODI	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES (/ ICHELLE POSITION TO .75 ADMINISTRA DIR G	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AGUIDANCE H AA GUID CHS	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY	207,099.3 DOL \$197,675.55 ONTRACT	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,88	\$ 217,041.28 74 204,480 00 79,000	\$ 213,779 201,089	\$ 130,523.22 \$115,682.06	\$ 218,981.34 208,697	\$ 223,428.33 225,758	\$ 4,446.99 17,061
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO 1031212000 CALLINAN	AUDIO SI GUIDANCE SI 110 VILLIAM CARRIE CARRIE SA, JEFFRE' RELLO, M ON OF .5 112 N, JODI 114	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES (/ ICHELLE POSITION TO .75 ADMINISTRA DIR G	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AA GUID CHS TION SALARY GUIDANCE FOR SALARIES	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY	207,099.3 DOL \$197,675.55 ONTRACT ONTRACT \$73,456.71	\$1,600.00 5 205,413.0 199,1: \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,8: \$81,500.00 3,40	\$ 217,041.28 74 204,480 00 79,000	\$ 213,779 201,089 75,800	\$ 130,523.22 \$115,682.06 \$56,423.16	\$ 218,981.34 208,697 80,507	\$ 223,428.33 225,758 81,500	\$ 4,446.99 17,061 993
ANNUAL A TOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C JURUS, C PARSONS PARSONS VECCHIAI EXTENSIC 1031212000 CALLINAN 1031212000	AUDIO SI GUIDANCE SI 110 VILLIAM CARRIE CARRIE SA, JEFFRE' RELLO, M ON OF .5 112 N, JODI 114 120	OES, BATTERIES, ANCE SERVICES ERVICES SALARIES (/ ICHELLE POSITION TO .75 ADMINISTRA DIR G PARA/MONIT	31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AA GUID CHS TION SALARY GUIDANCE FOR SALARIES	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY	207,099.3 DOL \$197,675.55 DINTRACT DINTRACT \$73,456.71 \$3,309.94	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,80 \$81,500.00 3,40	\$ 217,041.28 74 204,480 00 79,000 09 3,449	\$ 213,779 201,089 75,800 0	\$130,523.22 \$115,682.06 \$56,423.16 \$1,724.34	\$ 218,981.34 208,697 80,507 0	\$ 223,428.33 225,758 81,500	\$ 4,446.99 17,061 993 0
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO 1031212000 1031212000 1031212000	AUDIO SI GUIDANCE SI 110 VILLIAM CARRIE CARRIE SO, JEFFRE' SO, JEFFRE' RELLO, M ON OF .5 112 N, JODI 114 120 130	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES ((((((((((((((((((31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AA GUID CHS TION SALARY GUIDANCE FOR SALARIES	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY SALARY SALARY	207,099.3 DOL \$197,675.55 ONTRACT ONTRACT \$73,456.71 \$3,309.94 \$735.00	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,80 \$81,500.00 3,40	\$ 217,041.28 24 204,480 30 79,000 39 3,449 30 68	\$ 213,779 201,089 75,800 0	\$130,523.22 \$115,682.06 \$56,423.16 \$1,724.34 \$0.00	\$ 218,981.34 208,697 80,507 0	\$ 223,428.33 225,758 81,500 0	\$ 4,446.99 17,061 993 0
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W JURUS, C PARSONS PARSONS VECCHIAL EXTENSIO 1031212000 1031212000 1031212000	AUDIO SE GUIDA DANCE 110 VILLIAM CARRIE CARRIE S, JEFFRE S, JEFFRE RELLO, M ON OF .5 112 N, JODI 114 120 130 JIND FY19	IOES, BATTERIES, ANCE SERVICES ERVICES SALARIES ((((((((((((((((((31 - CAMP GUID ATRISK GUIDANCE H GUIDANCE H GUIDANCE H GUIDANCE H AA GUID CHS TION SALARY GUIDANCE OR SALARIES SALARIES	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY SALARY SALARY	207,099.3 DOL \$197,675.55 ONTRACT ONTRACT \$73,456.71 \$3,309.94 \$735.00	\$1,600.00 5 205,413.0 199,1: \$73,203.00 \$1,638.55 \$32,708.00 \$3,695.10 \$70,052.00 \$28,107.20 \$16,354.00 75,80 \$81,500.00 3,44	\$ 217,041.28 24 204,480 00 79,000 09 3,449 10 68 11 356	\$ 213,779 201,089 75,800 0	\$130,523.22 \$115,682.06 \$56,423.16 \$1,724.34 \$0.00	\$ 218,981.34 208,697 80,507 0	\$ 223,428.33 225,758 81,500 0	\$ 4,446.99 17,061 993 0 0
1021212000 ANNUAL A FOTAL LMS 2120 - GUIL CHS GUIDA 1031212000 HICKS, W. JURUS, C. PARSONS PARSONS VECCHIAI EXTENSIO 1031212000 1031212000 LEVEL FU	AUDIO SE GUIDA DANCE 110 VILLIAM CARRIE SA, JEFFRE SA, JEFFRE RELLO, M ON OF .5 112 N, JODI 114 120 130 JND FY19 211	CHELLE POSITION TO .75 ADMINISTRA DIR G PARA/MONIT SUBSTITUTE: OVERTIME BUDGET FOR DEF	31 - CAMP GUID ATRISK GUIDANCE H COULDANCE H AA GUID CHS TION SALARY GUIDANCE TOR SALARIES SALARIES FAULT CALCULATION	SALARY UNION ADDT'L DAYS PER C SALARY UNION ADDT'L DAYS PER C SALARY UNION HOURLY SALARY SALARY	207,099.3 DOL \$197,675.55 ONTRACT ONTRACT \$73,456.71 \$3,309.94 \$735.00 \$963.60	\$1,600.00 5 205,413.0 199,1 \$73,203.00 \$1,638.55 \$32,708.00 \$70,052.00 \$28,107.20 \$16,354.00 75,81 \$81,500.00 3,44 3: \$1,481.00 18,66	\$ 217,041.28 24 204,480 00 79,000 09 3,449 10 68 11 356	\$ 213,779 201,089 75,800 0 1 1,500	\$130,523.22 \$115,682.06 \$56,423.16 \$1,724.34 \$0.00 \$281.48	\$ 218,981.34 208,697 80,507 0 0 1,481	\$ 223,428.33 225,758 81,500 0 0 1,500	1,420 \$ 4,446.99 17,061 993 0 0 19 -3,083 -4

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTU	UAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUI	DANCE	SERVICES									
1031212000	214	DISABILITY INSURANCE	\$929.00	9	953	997	1,156	\$584.02	997	1,033	36
1031212000	220	SOCIAL SECURITY	\$21,124.58	21,3	304	21,948	21,411	\$13,344.94	22,633	23,505	872
EXTENSI	ON OF POS	SITION .5 TO .75		\$1,251.00							
1031212000	231	NON-TEACHER RETIREMENT	\$2,989.68	2,8	892	3,136	3,016	\$2,092.03	3,199	3,140	-59
1031212000	232	TEACHER RETIREMENT	\$33,616.55	34,	149	39,561	37,458	\$23,806.16	39,671	40,664	993
1031212000	260	WORKERS COMPENSATION	\$860.78	•	815	815	806	\$482.21	829	829	0
		SITION .5 TO .75	40000	\$44.00				¥ 102.22	5_5	323	•
1031212000		CONF/WORKSHOP REIMBURSE	\$387.00	φ11100	0	0	0	\$0.00	1	1	0
		JIDANCE CONFERENCES, MENTAL HEALTH	Ψ307.00	\$0.00	1	ŭ	ŭ	φ0.00	-	-	Ū
		NATIVE EDUCATION TRAININGS, COLLEGE		\$0.00							
		AREER EDUCATION.		\$1.00							
1031212000	,	PROFESSIONAL SERVICES	\$3,456.44	· · · · · · · · · · · · · · · · · · ·	858	2,909	4,612	\$5,416.83	9,440	9,690	250
		UDENTS WHO HAVE MEDICAL ABSENCES WHICH	45,156111	\$0.00		2,505	.,012	45,120.05	5,1.10	3,030	
		G TO KEEP STUDENT ON TRACK. WE HAVE		\$0.00							
		O STUDENTS ON 504 PLANS SO IT IS		\$0.00							
		VE THESE FUNDS IN PLACE		\$1,600.00							
		IRED STUDENT WHO REQUIRES 12.5 HOURS		\$0.00							
OF CONS	SULT, DIRE	CT SERVICE & OBSERVATION WITH TEACHER		\$0.00							
OF THE I	DEAF			\$1,250.00							
MILEAGE	PAYMENT	FOR TEACHER OF THE DEAF TO TRAVEL TO		\$0.00							
CHS				\$65.00							
COLLEGE	E BOUND S	ENIOR REPORTS. THE SAT SHOW STRONG		\$0.00							
		THE COMMON CORE STATE STANDARDS		\$0.00							
INITIATI				\$450.00							
	•	& PSAT NMSQT TESTING DAY - EACH EXAM		\$0.00							
		6 FOR 10, AND \$15 FOR NMSQT		\$4,715.00							
		resting for Juniors - Essay @ \$14 Each		\$1,610.00							
1031212000		REPAIRS & MAINTENANCE	\$0.00		155	30	1,000	\$0.00	1,000	1,000	0
		NCE & ROUTINE REPAIRS FOR HEARING EQUIPM		\$0.00							
		IT REQUIRING A 504 PLAN		\$1,000.00							
1031212000		TUITION	\$10,081.42		068	3,182	8,850	\$9,862.00	7,401	23,550	16,149
		STUDENTS TO ATTEND LONDONDERRY SCHOOL		\$0.00							
		ROGRAM. THIS IS AN ALTERNATIVE		\$0.00							
		UNITY THAT HAS HELPED AT RISK STUDENTS		\$0.00							
		18 MAKES IT NECESSARY TO HAVE		\$0.00							
		CATION OPTIONS 1.3 STUDENTS TAKE NIGHT COURSES IN		\$7,650.00							
		ASS IS \$200. IT IS EXPECTED THAT WE		\$0.00 \$0.00							
		R ENROLLMENT IN SUBSEQUENT YEARS		\$3,400.00							
		PINKERTON STUDENT		\$12,500.00							
1031212000		TRAVEL	\$246.35		187	419	475	\$103.83	300	300	0
		EMENT FOR DIRECTOR MEETINGS, WORKSHOPS &	9270.JJ	\$0.00	107	717	7/3	Ģ103.03	300	300	U

Budget Unit	Accoun	nt Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUI	DANC	E SERVICES								
SCHOOL	RELATE	D BUSINESS		\$300.00						
1031212000	610	SUPPLIES	\$494.56	304	1,059	1,506	\$452.60	1,550	1,550	0
PRINTER	CARTRIE	DGES - GUIDANCE OFFICE		\$750.00						
GENERAL	L GUIDAN	ICE OFFICE SUPPLIES		\$300.00						
POSTAGE	E & RETU	RN ADDRESS LABELS FOR MAILINGS INCLUDING		\$0.00						
		ORDS FOR WITHDRAWN/TRANSFER STUDENTS,		\$0.00						
		IONS FOR PARENTS, GUESTS AND PRESENTERS		\$0.00						
		REMONIES. CORRESPONDENCE WITH PARENTS		\$0.00						
		ACCESS - INCLUDING PROGRESS REPORTS &		\$0.00						
		POSTCARD MAILINGS FOR 5 YEAR GRADUATES		\$0.00						
		JLATIVE RECORDS. CAREER FAIR SUPPLIES.		\$500.00						
1031212000		TEXTBOOK REPLACEMENT	\$0.00		341	400	\$0.00	400	750	350
		ICALS - COLLEGE/CAREER RESOURCES,		\$0.00						
		ANDBOOK, RUGGS RECOMMENDATIONS OF THE		\$0.00						
		MERICA'S TOP MILITARY CAREER, CHOICES		\$0.00						
		CHOOL GRADUATE		\$750.00						
1031212000	644	INFORMATION ACCESS FEES	\$1,970.00	2,050	2,109	2,109	\$2,108.70	2,109	1,990	-119
		GE/CAREER PLANNER PROGRAM		\$995.00						
NAVIANO				\$500.00						
ALUMNI				\$495.00						
1031212000	734	EQUIPMENT-ADDITIONAL	\$0.00		0	0	\$249.00	249	0	-249
LEVEL FL	JND FY19	BUDGET FOR DEFAULT CALCULATION		\$249.00						
1031212000	738	EQUIPMENT-REPLACEMENT	\$0.00	520	0	1	\$0.00	1	1	0
REPLACE	EMENT EQ	UIPMENT		\$1.00						
1031212000	810	DUES AND FEES	\$1,784.90	2,113	948	1,025	\$579.00	1,025	1,025	0
3 AMERIO	CAN SCH	OOL COUNSELOR ASSOCIATION DUES		\$350.00						
3 NH SCI	HOOL CO	UNSELOR ASSOCIATION RENEWAL DUES		\$150.00						
1 NH ASS	SOCIATIO	ON OF SCHOOL PRINCIPALS DUES		\$250.00						
1 NEACA	C SCHOO	L MEMBERSHIP		\$25.00						
1 HOBY F	PROGRAM	1 REGISTRATION FOR OUTSTANDING SOPHOMORES		\$0.00						
TO TAKE	E PART IN	A UNIQUE LEADERSHIP TRAINING, SERVICE		\$0.00						
LEARNIN	NG OPPO	RTUNITY & MOTIVATIONAL EXPERIENCE		\$250.00						
1031212000	890	MISCELLANEOUS	\$637.09		32	375	\$162.64	301	301	0
COUNSE	LING OFF	ICE PROVIDES WATERS & HEALTHY SNACKS FOR		\$0.00						
ALL JUN	IIORS TAK	KING STATE-WIDE ASSESSMENTS (FALL 3 DAYS		\$0.00						
SPRING	2 DAYS)	AND STUDENTS INVOLVED IN AP TESTING		\$0.00						
(7 DAYS	,			\$300.00						
CAREER	FAIR BEV	ERAGES AND SNACKS FOR GUESTS		\$1.00						
TOTAL CHS	GUID	ANCE SERVICES	373,433.19	368,998.92	\$ 385,590.40	\$ 383,887	\$ 245,348.04	\$ 402,741.65	\$ 435,959.98	\$ 33,218.33
TOTAL 212	.0 - GU	IDANCE SERVICES	\$ 682,137.08	\$ 678,095.58	\$ 710,669.54	\$ 707,170	\$ 437,977	\$ 738,245	\$ 775,959.83	\$ 37,714.87

Budget Unit Account	Account Title	FY 2016 ACTUA	L FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SEF	RVICES								
DISTRICT-WIDE N	URSE SVCS 00 - DISTRICT-WIDE								
1000213400 120	SUBSTITUTE SALARIES	\$495.00	0	0	0	\$0.00	0	0	0
1000213400 220	SOCIAL SECURITY	\$37.87	0	0	0	\$0.00	0	0	0
1000213400 260	WORKERS COMPENSATION	\$1.50	0	0	0	\$0.00	0	0	0
TOTAL DISTRICT-V	VIDE NURSE SVCS	534.3	37 0	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2134 - NURSE SEF	RVICES								
GMS NURSE SERVI	CES 11 - GRIFFIN MEMORIAL SC	HOOL							
1011213400 110	SALARIES	\$59,716.72	60,624	62,225	60,510	\$34,457.60	62,641	63,425	784
SEABROOK, SUSAN	NURSE E ADDT'L DAYS PER CONTR	ACT	\$662.16						
SEABROOK, SUSAN	NURSE E SALARY UNION		\$62,763.00			** **			
1011213400 120 VACANT POSITION,	SUBSTITUTE SALARIES CLIP ALID PD E CLIP TCH/DADA/MON	\$1,673.00	3,532 \$1,500.00	2,440	1,500	\$1,147.00	1,481	1,500	19
1011213400 211	SUB NUR BD E SUB TCH/PARA/MON HEALTH INSURANCE	\$14,419.80	13,913	8,198	16,905	\$4,466.54	8,318	8,246	-72
1011213400 211	DENTAL INSURANCE	\$778.08	778	712	801	\$278.59	800	514	-286
1011213400 212	LIFE INSURANCE	\$778.08 \$84.00	84	84	84	\$276.59 \$41.00	84	84	-280
1011213400 213	DISABILITY INSURANCE	\$64.00 \$158.88	64 161	166	162	\$41.00 \$86.58	166	166	0
		•				•			_
	SOCIAL SECURITY	\$4,443.75	4,499	4,806	4,744	\$2,616.11	4,968	4,967	-1 277
1011213400 232	TEACHER RETIREMENT	\$9,377.10	9,500	10,846	10,504	\$5,981.80	11,013	11,290 175	-8
1011213400 260	WORKERS COMPENSATION	\$185.48	178 0	183	178	\$95.01	183		
1011213400 430 POTENTIAL REPAIR	REPAIRS & MAINTENANCE	\$0.00	\$150.00	0	150	\$125.00	150	150	0
1011213400 610	SUPPLIES	\$1,593.88	\$150.00 1,605	1,508	1,508	\$1,285.39	1,805	3,023	1,218
NURSES OFFICE SUI		\$1,333.00	\$1,383.00	1,500	1,500	\$1,203.33	1,003	3,023	1,210
	D PAWS ANTIMICROBIAL WIPES		\$1,200.00						
GLOVES FOR CHANG	GING STUDENTS		\$440.00						
1011213400 737	FURNITURE-REPLACEMENT	\$0.00	0	1,147	1,147	\$0.00	0	0	0
1011213400 738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	0	\$594.00	619	0	-619
TOTAL GMS NURSE	SERVICES	92,430.0	94,874.25	\$ 92,314.87	\$ 98,193	\$ 51,174.62	\$ 92,227.92	\$ 93,540.40	\$ 1,312.48
2134 - NURSE SEF	RVICES								
LMS NURSE SERVI	CES 21 - LITCHFIELD MIDDLE SC	HOOL							
1021213400 110	SALARIES	\$51,516.65	53,542	54,684	52,994	\$31,427.34	57,162	57,861	699
CHAMBERS, KELLIE	NURSE M ADDT'L DAYS PER CONTR	ACT	\$588.00						
CHAMBERS, KELLIE	NURSE M SALARY UNION		\$57,273.00						
1021213400 120	SUBSTITUTE SALARIES	\$3,384.00	1,922	988	1,500	\$240.00	1,481	1,500	19
VACANT POSITION,	SUB NUR BD M SUB TCH/PARA/MON		\$1,500.00						

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

FY 2018 ACTUAL

FY 2018

YTD EXPENSE

FY 2019

FY 2020

BUDGET

FY 2017 ACTUAL

FY 2016 ACTUAL

Budget Unit

Account

Account Title

					BUDGET		BUDGET	APPROVED	INCREASE/ (DECREASE)
2134 - NURSE	SERVICES								
1021213400 21	1 HEALTH INSURANCE	\$19,465.56	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1021213400 21	2 DENTAL INSURANCE	\$1,407.60	1,408	1,416	1,450	\$780.00	1,448	1,440	-8
1021213400 21		\$84.00	84	84	84	\$41.00	84	84	0
1021213400 21	4 DISABILITY INSURANCE	\$137.76	141	148	142	\$78.33	148	148	0
1021213400 22		\$3,675.51	3,773	3,862	4,169	\$2,215.36	4,543	4,541	-2
1021213400 23		\$8,072.74	8,387	9,506	9,200	\$5,455.79	10,050	10,299	250
1021213400 26		\$158.49	154	158	157	\$85.52	168	160	-8
1021213.00 20 1021213400 61		\$812.97	812	813	816	\$603.51	816	816	0
	PLIES TO MEET THE NEEDS OF STUDENTS	4012.57	\$816.00	010	010	4005.51	010	010	J
	RSE SERVICES	88,715.28		\$ 93,791.79	\$ 93,332	\$ 52,986.04	\$ 98,355.29	\$ 99,112.32	\$ 757.03
1031213400 11	0 SALARIES	\$48,591.56	50,069	50,845	50,069	\$29,715.12	54,176	54,837	662
BAKER, RACHE		Г	\$556.46						
BAKER, RACHE		¢4 F41 00	\$54,281.00	7.009	7 500	¢1 607 F0	1 491	7.400	5,919
VACANT POSI		\$4,541.00	5,670 \$7,400.00	7,998	7,500	\$1,697.50	1,481	7,400	5,919
1031213400 21		\$19,465.56	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1031213400 21		\$1,407.60	1,408	1,416	1,450	\$780.00	1,448	1,440	-8
1031213400 21		\$84.00	84	84	84	\$41.00	84	84	0
1031213400 21		\$129.84	133	140	134	\$74.13	140	140	0
1031213400 22		\$3,494.22	3,570	3,431	3,945	\$1,957.72	4,312	4,761	449
1031213400 23	2 TEACHER RETIREMENT	\$7,614.41	7,846	8,827	8,692	\$5,158.55	9,524	9,761	237
1031213400 26		\$151.31	148	148	148	\$80.52	159	168	9
1031213400 43	0 REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$0.00	125	125	0
AUDIOMETER	YEARLY RECALIBRATION	,,,,,,	\$125.00			,			
1031213400 61	0 SUPPLIES	\$1,714.28	2,000	1,789	2,000	\$1,050.95	2,000	2,000	0
MEDICAL & GE	ENERAL SUPPLIES FOR NURSE'S OFFICE		\$2,000.00						
1031213400 73	3 FURNITURE-ADDITIONAL	\$0.00	0	0	0	\$0.00	1	1	0
ADDL FURNIT	URE		\$1.00						
1031213400 73	4 EQUIPMENT-ADDITIONAL	\$0.00	0	0	0	\$0.00	1	100	99
NEBULIZER			\$100.00						
1031213400 73	7 FURNITURE-REPLACEMENT	\$0.00	0	0	0	\$0.00	1	1	0
FURNITURE R			\$1.00						
1031213400 73	•	\$0.00	0	226	250	\$188.51	240	1	-239
OTAL CHS NU	RSE SERVICES	87,193.78	92,009.96	\$ 97,036.95	\$ 97,093	\$ 52,803.19	\$ 96,148.28	\$ 103,082.46	\$ 6,934.18

Budget Unit	Accoun	t	Account Title		FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 2134	4 - NU	RSE SERVICES			\$ 268,874.12	\$ 278,189.66	\$ 283,143.61	\$ 288,618	\$ 156,964	\$ 286,731	\$ 295,735.18	\$ 9,003.69
2140 - PSY	CHOL	OGICAL SERV	/ICES									
DIST-WIDE	PSYC	H SERVICES	00 - DISTRICT	-WIDE								
1000214000	110	SALARIES			\$186,980.72	186,727	189,248	192,780	\$110,181.19	192,476	176,455	-16,021
POLICHRO	ONOPOU	LOS, MARIE	PSYCHOLOGIST	SALARY		\$64,714.90						
SHEFFER,	, KATHEF	RINE	PSYCHOLOGIST	SALARY		\$59,740.00						
WALES, S	TEPHAN	[E	PSYCHOLOGIST	SALARY		\$52,000.00						
1000214000	211	HEALTH INSUR	ANCE		\$33,885.24	28,411	40,240	39,727	\$16,459.76	40,243	30,398	-9,845
1000214000	212	DENTAL INSUR	ANCE		\$2,413.20	2,413	2,067	2,486	\$972.87	2,482	1,954	-528
1000214000	213	LIFE INSURANC	Œ		\$252.00	252	252	252	\$109.00	252	168	-84
1000214000	214	DISABILITY IN	SURANCE		\$505.20	504	501	505	\$218.98	501	321	-179
1000214000		SOCIAL SECUR			\$13,749.79	13,829	13,857	14,748	\$8,133.54	14,912	13,499	-1,413
						•	•	•		•	·	•
1000214000		TEACHER RETII			\$29,299.91	29,260	32,853	33,467	\$19,127.57	33,839	31,409	-2,430
1000214000		WORKERS COM			\$566.80	537	535	555	\$296.80	551	476	-74
1000214000		·	IOP REIMBURSE		\$2,681.98	885	2,668	4,604	\$2,585.00	6,000	6,000	0
			HOOL PSYCHS & SOCIAL	L WKR		\$6,000.00						
1000214000	325	TESTING PROT	OCOLS		\$5,204.20	8,340	7,919	8,628	\$9,615.35	9,616	11,382	1,766
SRS-2						\$156.00						
BASC-3 S						\$50.00						
WISC-V S		` ,	D.T. I.O.			\$100.00						
		NE ADMIN AND SCO				\$355.00						
BASC 3 R		/ITH ADMINISTRATI	UN FEES			\$1,400.00 \$246.00						
WRAML F		CALES				\$424.00						
		ORMS AND BOOKLE	TS			\$897.00						
		REPORTS				\$1,750.00						
CONNERS						\$400.00						
CEFI FOR	MS					\$2,000.00						
MASC-2 F	ORMS					\$1,050.00						
RCMAS A	UTOSCO	RE FORMS				\$53.00						
CBRS FOR	RMS					\$2,234.00						
SHIPPING	COSTS					\$267.00						
1000214000	330	PROFESSIONAL	SERVICES		\$10,851.00	21,063	20,842	23,165	\$5,540.00	22,697	22,931	234
OUTSIDE	EVALUA [®]	TIONS AND THERAP	1			\$6,800.00						
		VICES FOR OUT OF I				\$4,961.00						
HOME BA	SE COLL	ABORATIVE COUNSE	LING			\$11,170.00						
1000214000		TRAVEL			\$108.54	0	187	400	\$114.46	200	200	0
MILEAGE	FOR 3 S	CHOOL PSYCHOLOGI	STS AND SOCIAL WORK	KER		\$200.00						
1000214000	610	SUPPLIES			\$825.67	1,085	768	1,075	\$934.81	1,185	1,641	456
TONER BI		•				\$83.00						
TONER CO	OLOR (S	N)				\$245.00						

	Account		Account Titl	e	FY 2016 ACTU	AL FY 20	17 actual	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2140 - PSY	CHOLO	OGICAL SE	RVICES										
WRITING	TABLETS	, ART SUPPLIES,	MANIPULATIVES (S	W)		\$3	00.00						
INCENTIV	VES FOR S	STUDENTS (TREA	TS AND PRIZES) SW	I		\$1	00.00						
BLACK TO	ONER (CH	S, LMS)				\$3	78.00						
BLACK A	ND COLOR	R PRINTER CART	RIDGES (GMS)			\$3	35.00						
STRESS E	BALLS, FID	OGETS, REINFOR	CEMENT TOOLS			\$2	00.00						
1000214000	641	TEXTBOOKS	- NEW		\$1,247.66			574	578	\$0.00	152	317	165
TEACHIN	G CHILDR	EN WITH AUTIS	m manual			\$	55.00						
		EN WITH AUTIS	M WORKBOOK				62.00						
EDUCATI	ONAL BOO	OKS				\$2	00.00						
1000214000	650	SOFTWARE			\$0.00		181	. 0	0	\$274.84	500	100	-400
IPAD APP	PS (SW)					\$1	00.00						
SCORING	INCLUDE	D WITH TESTIN	G COSTS				\$0.00						
1000214000	733	FURNITURE-	ADDITIONAL		\$0.00			0	0	\$105.06	681	437	-244
LOCKING	4 DRAWE	R FILE CABINET	(LMS)			\$4	37.00						
1000214000	734	EQUIPMENT	-ADDITIONAL		\$0.00		C	0	0	\$299.95	0	1,337	1,337
TDAD 33	GB WIFI -	2 (CHS)				\$6	58.00						
IPAD 32 (\$6	79.00						
	TE MACHI	INE - 2 (CHS)											
		. ,	-REPLACEMENT		\$203.19			0	0	\$0.00	0	0	0
RESPERA 1000214000	738	EQUIPMENT			\$203.19 288,77	5.1	293,487			\$0.00 \$ 174,969.18	0 \$ 326,286.26	•	0 (\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS	738 T-WIDE	EQUIPMENT PSYCH SEF	RVICES		288,77		293,487	\$ 312,512.10	\$ 322,969	\$ 174,969.18	\$ 326,286.26	\$ 299,025.29	(\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS	738 T-WIDE	EQUIPMENT PSYCH SEF			•			\$ 312,512.10		•		\$ 299,025.29	(\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS	738 T-WIDE O - PSY	EQUIPMENT E PSYCH SEE	RVICES		288,77		293,487	\$ 312,512.10	\$ 322,969	\$ 174,969.18	\$ 326,286.26	\$ 299,025.29	_
RESPERA 1000214000 TOTAL DIS	738 T-WIDE O - PSY	EQUIPMENT E PSYCH SEE	RVICES		288,77		293,487	\$ 312,512.10	\$ 322,969	\$ 174,969.18	\$ 326,286.26	\$ 299,025.29	(\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE	738 T-WIDE 0 - PSY EECH S	EQUIPMENT E PSYCH SEE	RVICES AL SERVICES	TRICT-WIDE	288,77		293,487	\$ 312,512.10	\$ 322,969	\$ 174,969.18	\$ 326,286.26	\$ 299,025.29	(\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE	738 T-WIDE O - PSY EECH S WIDE S	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES	RVICES AL SERVICES	TRICT-WIDE	288,77		293,487	\$ 312,512.10 \$ 312,512.10	\$ 322,969 \$ 322,969	\$ 174,969.18	\$ 326,286.26	\$ 299,025.29	(\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000	738 T-WIDE O - PSY EECH S WIDE S	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES	RVICES AL SERVICES	TRICT-WIDE SALARY UNION	288,775 \$ 288,775		293,487.00 226,783	\$ 312,512.10 \$ 312,512.10	\$ 322,969 \$ 322,969	\$ 174,969.18 \$ 174,969	\$ 326,286.26 \$ 326,286	\$ 299,025.29 \$ 299,025.29	(\$ 27,260.97) (\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILL	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES	RVICES AL SERVICES S 00 - DIST		288,775 \$ 288,775	10 \$ 2	293,487.00 226,783 14.00	\$ 312,512.10 \$ 312,512.10	\$ 322,969 \$ 322,969	\$ 174,969.18 \$ 174,969	\$ 326,286.26 \$ 326,286	\$ 299,025.29 \$ 299,025.29	(\$ 27,260.97) (\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILL	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES	RVICES AL SERVICES S 00 - DIST	SALARY UNION	288,775 \$ 288,775	10 \$ 2	293,487.00 226,783 14.00 49.00	\$ 312,512.10 \$ 312,512.10	\$ 322,969 \$ 322,969	\$ 174,969.18 \$ 174,969	\$ 326,286.26 \$ 326,286	\$ 299,025.29 \$ 299,025.29	(\$ 27,260.97) (\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MAGUE, I	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILLE EBECCA	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES	RVICES AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH	SALARY UNION SALARY UNION	288,775 \$ 288,775	\$67,6 \$46,9	293,487.00 226,783 14.00 49.00 74.00	\$ 312,512.10 \$ 312,512.10	\$ 322,969 \$ 322,969	\$ 174,969.18 \$ 174,969	\$ 326,286.26 \$ 326,286	\$ 299,025.29 \$ 299,025.29	(\$ 27,260.97) (\$ 27,260.97)
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MAGUE, I	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILLE BECCA DANIELLE Y, KATHRI	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES	RVICES AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH	SALARY UNION SALARY UNION SALARY UNION	288,775 \$ 288,775	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00	\$ 312,512.10 \$ 312,512.10 \$ 234,233	\$ 322,969 \$ 322,969	\$ 174,969.18 \$ 174,969	\$ 326,286.26 \$ 326,286	\$ 299,025.29 \$ 299,025.29	(\$ 27,260.97) (\$ 27,260.97) 3,061
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILLE BECCA DANIELLE Y, KATHRI 211	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES L S S S S S S S S S S S S S S S S S S	AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH SPEECH PATH URANCE	SALARY UNION SALARY UNION SALARY UNION	\$ 288,775 \$ 288,775 \$221,329.00	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00	\$ 312,512.10 \$ 312,512.10 \$ 234,233	\$ 322,969 \$ 322,969 235,543	\$ 174,969.18 \$ 174,969 \$147,705.18	\$ 326,286.26 \$ 326,286 240,528	\$ 299,025.29 \$ 299,025.29 243,589	(\$ 27,260.97) (\$ 27,260.97) 3,061
RESPERA 1000214000 FOTAL DIS TOTAL 214 2150 - SPE DISTRICT- 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILI EBECCA DANIELLE Y, KATHRI 211	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES L SSALARIES L SSALARIES L HEALTH INS	AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937	\$ 312,512.10 \$ 312,512.10 \$ 234,233 \$ 39,411 \$ 3,322	\$ 322,969 \$ 322,969 235,543	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59	\$ 326,286.26 \$ 326,286 240,528	\$ 299,025.29 \$ 299,025.29 243,589	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT- 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILL EBECCA DANIELLE Y, KATHRI 211 212 213	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES (NE	AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE ANCE	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336	\$ 312,512.10 \$ 312,512.10 \$ 234,233 \$ 39,411 \$ 3,322 \$ 336	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19
RESPERA 1000214000 TOTAL DIS' TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR' 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S 110 RIERS, JILLE EBECCA DANIELLE Y, KATHRI 211 212 213 214	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES NE HEALTH INS DENTAL INS LIFE INSURA DISABILITY	RVICES AL SERVICES S 00 - DIST SPEECH ASSOC SPEECH PATH SPEECH PATH URANCE URANCE URANCE INSURANCE	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611	\$ 312,512.10 \$ 312,512.10 \$ 234,233 \$ 234,233 \$ 39,411 \$ 3,322 \$ 336 \$ 626	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0
RESPERA 1000214000 FOTAL DIS TOTAL 214 2150 - SPE DISTRICT- 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S 110 RIERS, JILLE EBECCA DANIELLE 211 212 213 214 220	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES L HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SEC	SPEECH PATH URANCE URANCE URANCE URITY	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 \$ 234,233 \$ 39,411 \$ 3,322 \$ 336 \$ 626 \$ 17,231	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MCGARR 1000215000 1000215000 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S 110 RIERS, JILL EBECCA DANIELLE 211 212 213 214 220 232	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES INE HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SECU	SPEECH ASSOC SPEECH PATH SPEECH PATH URANCE URANCE INSURANCE URITY TIREMENT	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28 \$34,682.46	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921 35,537	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 \$ 234,233 \$ 39,411 \$ 3,322 \$ 336 \$ 626 \$ 17,231 \$ 40,663	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349 40,891	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29 \$25,641.56	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634 42,287	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635 43,359	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0 0 1
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT- 1000215000 DESLAUR ELLIS, RE MCGARR 1000215000 1000215000 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S 110 RIERS, JILLE EBECCA DANIELLE Y, KATHRI 211 212 213 214 220 232 260	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES INE HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SEC TEACHER RE WORKERS C	SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE INSURANCE URITY TIREMENT OMPENSATION	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28 \$34,682.46 \$670.48	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921 35,537 653	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 234,233 39,411 3,322 336 626 17,231 40,663 662	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349 40,891 653	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29 \$25,641.56 \$398.58	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634 42,287 688	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635 43,359 657	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0 0 1 1,072 -31
RESPERA 1000214000 TOTAL DIS TOTAL 214 2150 - SPE DISTRICT-1 1000215000 DESLAUR ELLIS, RE MCGARR 1000215000 1000215000 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S 110 RIERS, JILLE EBECCA DANIELLE Y, KATHRI 211 212 213 214 220 232 260	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES INE HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SECU	SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE INSURANCE URITY TIREMENT OMPENSATION	SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28 \$34,682.46	\$67,6 \$46,9 \$58,9	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921 35,537	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 234,233 39,411 3,322 336 626 17,231 40,663 662	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349 40,891	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29 \$25,641.56	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634 42,287	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635 43,359	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0 0 1
RESPERA 1000214000 TOTAL DIST TOTAL 214 2150 - SPE DISTRICT-\ 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR 1000215000 1000215000 1000215000 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILLE EBECCA DANIELLE Y, KATHRI 211 212 213 214 220 232 260 325 CORD FOR	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES INE HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SECU TEACHER RE WORKERS C TESTING PR MS, PROTOCOLS	SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE INSURANCE URITY TIREMENT OMPENSATION	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28 \$34,682.46 \$670.48	\$67,6 \$46,9 \$58,9 \$70,0	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921 35,537 653 997	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 234,233 39,411 3,322 336 626 17,231 40,663 662	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349 40,891 653	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29 \$25,641.56 \$398.58	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634 42,287 688	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635 43,359 657	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0 0 1 1,072 -31
RESPERA 1000214000 TOTAL DIST TOTAL 214 2150 - SPE DISTRICT-\ 1000215000 DESLAUR ELLIS, RE MAGUE, I MCGARR 1000215000 1000215000 1000215000 1000215000 1000215000 1000215000	738 T-WIDE 0 - PSY EECH S WIDE S 110 RIERS, JILLE EBECCA DANIELLE Y, KATHRI 211 212 213 214 220 232 260 325 CORD FOR OTOCOLS	EQUIPMENT E PSYCH SEF CHOLOGICA ERVICES SPEECH SVC SALARIES INE HEALTH INS DENTAL INS LIFE INSURA DISABILITY SOCIAL SECU TEACHER RE WORKERS C TESTING PR MS, PROTOCOLS	SPEECH ASSOC SPEECH PATH SPEECH PATH SPEECH PATH SPEECH PATH URANCE URANCE INSURANCE URITY STIREMENT OMPENSATION OTOCOLS	SALARY UNION SALARY UNION SALARY UNION SALARY UNION	\$288,775 \$288,775 \$221,329.00 \$21,629.64 \$3,318.00 \$336.00 \$597.36 \$16,544.28 \$34,682.46 \$670.48	\$67,6 \$46,9 \$58,9 \$70,0	293,487.00 226,783 14.00 49.00 74.00 52.00 23,937 3,318 336 611 16,921 35,537 653 997	\$ 312,512.10 \$ 312,512.10 \$ 312,512.10 234,233 39,411 3,322 336 626 17,231 40,663 662	\$ 322,969 \$ 322,969 235,543 47,661 4,867 504 931 17,349 40,891 653	\$ 174,969.18 \$ 174,969 \$147,705.18 \$20,992.27 \$1,838.59 \$164.00 \$333.29 \$10,741.29 \$25,641.56 \$398.58	\$ 326,286.26 \$ 326,286 240,528 47,409 3,413 336 630 18,634 42,287 688	\$ 299,025.29 \$ 299,025.29 243,589 38,755 3,394 336 630 18,635 43,359 657	(\$ 27,260.97) (\$ 27,260.97) 3,061 -8,654 -19 0 0 1 1,072 -31

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit Account	t Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
150 - SPEECH S	SERVICES								
PPVT-5 KIT AND F	ORMS		\$408.00						
EVT-2 PKG 25			\$130.00						
CASL PROTOCOLS			\$48.00						
GFTA RECORD FOR	RMS		\$96.00						
ARIZONA 3 RECOR	RD FORMS		\$44.00						
PLS 5 PROTOCOLS	; ;		\$172.00						
CASL-2 AND OPUS	FORMS (CHS)		\$614.00						
1000215000 330	PROFESSIONAL SERVICES	\$14,566.34	4,689	13,240	18,750	\$5,207.00	17,320	14,638	-2,68
SPEECH LANGUAG	E CONSULT-OUTSIDE EVALS, SERVICE		\$3,000.00						
SPEECH SERVICES	FOR OUT OF DISTRICT STUDENT		\$11,638.00						
1000215000 430	REPAIRS & MAINTENANCE	\$0.00	0	47	150	\$0.00	150	150	
IPAD REPAIR			\$150.00						
000215000 580	TRAVEL	\$89.62	57	115	200	\$22.18	200	200	
MILEAGE FOR SPE	ECH PATHS BETWEEN SCHOOLS AND TO		\$0.00						
OUT OF DISTRICT			\$200.00						
1000215000 610	SUPPLIES	\$1,041.44	1,432	1,009	1,029	\$1,172.17	1,427	1,427	
SOCIAL THINKING	WORKSHEETS AND MANIPULATIVES		\$299.00	,	·		·	•	
TONER FOR CHS			\$200.00						
FLIP AND TALK KIT	T YELLOW		\$55.00						
BITE R SINGLETON	N		\$63.00						
TEACHERS PAY TE	ACHERS		\$100.00						
BLACK TONER GMS	S & LMS		\$150.00						
COLOR TONER PAG	CK		\$560.00						
1000215000 641	TEXTBOOKS - NEW	\$269.96	260	376	410	\$308.89	450	450	
BOOKS AND WORK	KBOOKS FOR SPEECH THERAPY		\$450.00						
1000215000 650	SOFTWARE	\$302.88	350	589	590	\$370.99	540	808	26
IPAD APPS			\$100.00						
ASSORTED IPAD A	IPPS CHS		\$100.00						
LESSON PIX SUBSO	CRIPTION (2)		\$72.00						
HEARBUILDER SUE	BSCRIPTION		\$99.00						
NEWS 2 YOU			\$169.00						
EVERYDAY SPEECH	1		\$169.00						
BOARDMAKER			\$99.00						
1000215000 733	FURNITURE-ADDITIONAL	\$204.99	0	0	0	\$0.00	0	0	
1000215000 738	EQUIPMENT-REPLACEMENT	\$313.43	110	0	0	\$0.00	0	399	39
REPLACEMENT IPA	AD AND CASE		\$399.00						
OTAL DISTRICT-	WIDE SPEECH SVCS	317,972.35	315,991.93	\$ 353,464.35	\$ 371,132	\$ 215,743.85	\$ 375,744.98	\$ 369,370.88	(\$ 6,374.10
OTAL 2150 - SPE	FCH SERVICES	\$ 317,972.35	\$ 315,991.93	\$ 353,464.35	\$ 371,132	\$ 215,744	\$ 375,745	\$ 369,370.88	(\$ 6,374.10
OTAL 2130 - 3PE	ECH SERVICES	ψ 017/37 <u>2</u> 103	Ψ 525/552155	Ψ 555/10 1155	4 07 1/101	Ψ = 15/7	ψ 57 5/2 15	ψ 505/57 0.00	(ψ 0/57

2160 - OT/PT SERVICES

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

2160 - OT/P	T SEE	VICES						BUDGET		BUDGET	APPROVED	INCREASE/ (DECREASE)
ISTRICT-V	VIDE C	T/PT SVCS	00 - DISTRIC	<u>Γ-WIDE</u>								
1000216000		SALARIES			\$50,325.00	51,98	5 54,449	51,985	\$30,830.10	56,487	57,256	769
HEGARTY			OCCUP THERAP	SALARY UNION		\$57,256.00						
1000216000		HEALTH INSUR			\$4,048.08	1,00		1,000	\$687.50	1,000	0	-1,00
1000216000	212	DENTAL INSUR	ANCE		\$1,407.60	1,40	8 1,416	1,450	\$780.00	1,478	1,440	-3
1000216000	213	LIFE INSURANC	Œ		\$84.00	8	4 84	84	\$41.00	84	84	
1000216000	214	DISABILITY IN	SURANCE		\$135.84	14	0 147	140	\$78.16	147	147	
1000216000	220	SOCIAL SECURI	ITY		\$3,842.39	4,02	7 4,215	3,977	\$2,396.18	4,457	4,380	-7
1000216000	232	TEACHER RETIR	REMENT		\$7,886.04	8,14	6 9,452	9,025	\$5,352.06	9,940	10,192	25
1000216000	250	UNEMPLOYMEN	IT		(\$177.80)		0 0	0	\$0.00	0	0	
1000216000	260	WORKERS COM	PENSATION		\$155.02	15	2 160	150	\$85.03	165	155	-1
1000216000		TESTING PROTO			\$98.15	50		487	\$0.00	564	501	-6
BOT SCOR			00010		450.25	\$97.00		107	φ0.00	55.	501	J
PDMS2	ano i on					\$150.00						
	/ISUAL PI	ERCEPTUAL SKILLS	4			\$76.00						
DTVP3 SC	ORING F	ORMS RESPONSE BO	OOK AND RECORD FOR	M		\$138.00						
JORDAN L	EFT RIGH	IT TEST OF REVERS	SALS			\$40.00						
1000216000	330	PROFESSIONAL	SERVICES		\$32,517.30	22,04	4 25,216	40,250	\$14,175.75	34,500	29,650	-4,85
OUTSIDE	EVALS AN	ND CONSULTS				\$1,500.00						
ESY OT SE	ERVICES					\$3,150.00						
PT SERVIC	CES (S. Y	AFFEE)				\$25,000.00						
1000216000	580	TRAVEL			\$132.68	2	3 42	160	\$23.60	80	160	8
MILEAGE						\$160.00						
1000216000	610	SUPPLIES			\$816.64	1,03	5 903	904	\$1,377.67	750	416	-33
STUDENT	CLASSRC	OOM SUPPLIES				\$100.00						
CHEWLER'	Y, MANIP	ULATIVES, PENCIL	GRIPS			\$50.00						
BASIC ACT		JPPLIES				\$50.00						
OFFICE SU	JPPLIES					\$100.00						
TONER						\$116.00						
L000216000	734	EQUIPMENT-AD	DITIONAL		\$0.00		0 0	0	\$0.00	0	2,995	2,99
INTERACT	IVE SMA	rtboard and acci	ESSORIES			\$2,995.00						
OTAL DIST	RICT-	WIDE OT/PT S	SVCS		101,270.94	90,548.3	1 \$ 97,118.23	\$ 109,611	\$ 55,827.05	\$ 109,650.84	\$ 107,375.30	(\$ 2,275.54
OTAL 2160	- OT/	PT SERVICES			\$ 101,270.94	\$ 90,548.3	\$ 97,118.23	\$ 109,611	\$ 55,827	\$ 109,651	\$ 107,375.30	(\$ 2,275.54
	/E INS	IENT- INSTRU TRUCTION SALARIES	OO - DISTRIC	T-WIDE	\$84,021.20	98,25	5 57,587	57,739	\$62,307.72	83,932	90,000	6,06
					,	2 3/23		3.,	, -	,=	25,230	5,00

	Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
1000221000											(DECREASE)
1000221000 212 DIFFMAL INSURANCE \$41,90 126 251 802 \$364,31 517 514 33 31 31 31 31 31 31	2210 - IMPI	ROVEM	IENT- INSTRUCTION								
1000221000 213	1000221000	211	HEALTH INSURANCE	\$2,000.00	2,000	4,208	17,000	\$6,081.41	8,660	8,586	-75
1000221000 214 DESABILITY INSURANCE \$505.68 \$16 \$260 \$1,033 \$329.88 \$518 \$531 \$13 \$1000221000 223 \$NON-TEACHER RETIREMENT \$1,000 \$0 \$0 \$6,00 \$0 \$0,000 \$9,073 \$0 \$-9,673 \$1000221000 232 TEACHER RETIREMENT \$11,159.62 \$721 \$434 \$1,888 \$10,516.56 \$0 \$16,020 \$16,020 \$1000221000 232 TEACHER RETIREMENT \$11,159.62 \$721 \$134 \$1,888 \$10,516.56 \$0 \$16,020 \$16,020 \$1000221000 237 \$CONF/WORKSHOP RETIREMENT \$11,159.62 \$721 \$133 \$132.5 \$18.512 \$200 \$18.61.2 \$200 \$14,000 \$10,020 \$10,000	1000221000	212	DENTAL INSURANCE	\$41.90	126	251	802	\$364.31	517	514	-3
1000221000 220 SOCIAL SECURITY \$6,310.98 \$6,151 \$4,329 \$5,871 \$4,671.21 \$6,502 \$6,885 \$382 \$1000221000 221 TRACHER RETIREMENT \$1,159.62 721 434 1,888 \$10,816.56 \$0 16,020 16,020 10,020	1000221000	213	LIFE INSURANCE	\$243.60	251	224	502	\$228.15	449	335	-114
1000221000 220 SOCIAL SECURITY \$6,310.98 \$6,151 \$4,329 \$5,871 \$4,671.21 \$6,502 \$6,885 \$382 \$1000221000 221 TRACHER RETIREMENT \$1,159.62 721 434 1,888 \$10,816.56 \$0 16,020 16,020 10,020	1000221000	214	DISABILITY INSURANCE	\$505.68	516	260	1.033	\$329.88	518	531	13
1000221000 231 NON-TEACHER RETIREMENT \$0.00 0 6,269 0 10.00 9,673 0 9,673 10.00 9,673 10.00 9,673 10.00 9,673 10.00 9,673 10.00 9,673 10.00 10,002 1				•			•	•			
1000221000 232 TEACHER RETIREMENT \$1,159.62 721 334 1,888 \$10,816.56 0 16,020 16,020 1000221000 260 WORKERS COMPENSATION \$252.21 237 163 235 \$168.12 240 243 3 3 3 3 3 3 3 3 3					•	•	•		•	•	
1000221000 260 WORKERS COMPÉNSATION \$252.11 237 163 235 \$168.12 240 243 3 3 1000221000 272 CONF/WORKSHOP REINBURSE \$1,399.98 55 99 900 \$302.50 900 14,800 13,900 COMPÉNSE SO FOURIQUID MEINSTRUCTION, INCLUDING \$0.00 \$0				•		-,		•	•		•
1000221000 272 CONF/WORKSHOP REIMBURSE \$1,399.98 \$5 99 900 \$30.250 900 \$1,4600 \$1,300 \$1,000 \$1,							•			•	•
CONFERENCES FOR CURRICULUM & INSTRUCTION, INCLUDING \$0.00 NATIONAL CONFERENCE TO STAY CURRENT \$900.00 COMPETENCY DESIGN STUDIO 10 MEMBER TEAM @750/PP \$7,500.00 PLY SUMMER TRAINING FOR 2 TEACHERS \$4,800.00 AF SUMMER TRAINING FOR 2 TEACHERS \$1,600.00 AF SUMMER TRAINING FOR 2 TEACHERS \$1,000.00 TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS; \$0.00 MILEACE/AIRFARE TO NATIONAL CONFERENCE, HOTEL & MEALS \$0.00 BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL \$1,700.00 BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL \$1,700.00 ID00221000 610 SUPPLIES \$258.21 \$264 \$0 \$50 \$92.75 \$500 \$50 SUPPLIES FOR COMMITTEES & CURRICULUM WORKERS \$1,000.00 PROVIDING LUNCHYSMACKS FOR CURRICULUM WORKERS \$1,000.00 PROVIDING LUNCHYSMACKS FOR CURRICULUM WORKERS \$1,000.00 RENEWALS (EDWERK, LEARNING FORWARD, ASCD, MARSHALL) \$600.00 NEW PROVESSIONAL SUBSCRIPTIONS \$500.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0				·				•			
MATTONAL CONFERENCE TO STAY CLURRENT			•	\$1,399.98		99	900	\$302.50	900	14,800	13,900
COMPETENCY DESIGN STUDIO 10 MEMBER TEAM @750/IPP PLTW SUMMER TRAINING FOR 2 TEACHERS AP SUMMER TRAINING FOR 2 TEACHERS \$1,600.00 1000221000 580 TRAVEL TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS; SD.00 BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL 1000221000 610 SUPPLIES SUBJECTED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL 1000221000 610 SUPPLIES SUBJECTED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL SUBJECTED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE AC			,		· ·						
PLTW SUMMER TRAINING FOR 2 TEACHERS \$1,600.00 AP SUMMER TRAINING FOR 2 TEACHERS \$1,600.00 TAWEL WITHIN DISTRICT, REGION AND STATE MEETINGS; \$0.00 TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS; \$0.00 BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL \$1,700.00 1000221000 610 SUPPLIES SURRICULUM IMPLEMENTATION \$500.00 SUPPLIES FOR COMMITTEES & CURRICULUM IMPLEMENTATION \$500.00 PROVIDING LUNCH/SNACKS FOR CURRICULUM WORKERS \$1,000.00 PROVIDING LUNCH/SNACKS FOR CURRICULUM WORKERS \$0.00 \$0 \$0 \$0 \$0 \$0 \$0					· ·						
AP SUMMER TRAINING FOR 2 TEACHERS \$1,600.00 100221000 \$50 TRAVEL \$1,700.00 100221000 \$10 SUPPLIES \$2,711.61 \$1,305 \$248 \$1,721 \$209.91 \$1,700 \$1,700 \$0 100221000 \$10 SUPPLIES \$2,58.21 \$264 \$0 \$500 \$92.75 \$500 \$500 \$0 200221000 \$10 SUPPLIES & CURRICULUM IMPLEMENTATION \$500.00 200221000 \$10 SUPPLIES & CURRICULUM IMPLEMENTATION \$500.00 200221000 \$10 SUPPLIES & CURRICULUM WORKERS \$1,000.00 \$0 \$0 \$0 \$0 \$0 \$0 \$. ,						
1,000221000 580 TRAVEL 1,700											
TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS; \$0.00				¢2 711 61		248	1 721	¢200.01	1 700	1 700	•
MILEAGE/AIRFARE TO NATIONAL CONFERENCE, HOTEL & MEALS \$0.00 \$1.00021000 610 SUPPLIES \$258.21 264 \$0 \$50 \$92.75 \$500 \$500 \$0 \$0 \$0 \$0 \$0				\$2,711.01	-	240	1,721	\$209.91	1,700	1,700	Ū
BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL \$1,000.00 \$1,000.0											
1000221000 610 SUPPLIES SURRICULUM IMPLEMENTATION \$500.00 \$500.00 \$0.00			,		· · · · · · · · · · · · · · · · · · ·						
SUPPLIES FOR COMMITTEES & CURRICULUM MIPLEMENTATION \$500.00 0 0 0 0 1,00				¢259.21		0	E00	¢02.75	500	E00	•
1000221000 630 FOOD \$0.00 \$0				\$230.21		U	300	\$92.75	300	300	Ū
PROVIDING LUNCH/SNACKS FOR CURRICULUM WORKERS \$1,000.00 0 0 246 \$0.00 300 800 500 RENEWALS (EDWEEK, LEARNING FORWARD, ASCD, MARSHALL) \$600.00 \$1000221000 640 TEXTBOOK REPLACEMENT \$76,372.79 154,020 14,913 15,858 \$0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				¢0.00		0	0		0	1 000	1 000
1000221000 635 PUBLICATIONS \$0.00 \$0 \$26 \$0.00 \$30 \$800 \$500 \$800				\$0.00		U	Ū		· ·	1,000	1,000
RENEWALS (EDWEEK, LEARNING FORWARD, ASCD, MARSHALL) NEW PROFESSIONAL SUBSCRIPTIONS \$200.00 1000221000 640 TEXTBOOK REPLACEMENT \$76,372.79 154,020 14,913 15,858 \$0.00 0 0 0 0 1000221000 641 TEXTBOOKS - NEW \$4,214.57 412 0 750 \$5,502.42 18,898 10,550 -8,348 BOOKS FOR REVISED CURRICULUM SUBJECT AREAS \$0.00 ICT- PHOTOSHOP TEXT (20X\$60) \$11,200.00 COMPUTER SCIENCE TEXT \$5,000.00 ADDITIONAL NEW ICT TEXTBOOKS \$2,000.00 FCS - RELATIONSHIP TEXT \$600.00 ADDITIONAL NEW MATH RESOURCE BOOKS \$5,000.00 PRIOR YEAR FY19 ENCUMBERED TEXT BOOKS ONE TIME EXPENSE \$0.00 PROJECT LEAD THE WAY SCIENCE K-12 MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00				¢0.00		0	246	¢0.00	300	900	E00
NEW PROFESSIONAL SUBSCRIPTIONS \$200.00				\$0.00		U	240	\$0.00	300	800	300
1000221000 640 TEXTBOOK REPLACEMENT \$76,372.79 154,020 14,913 15,858 \$0.00 0 0 0 0 1000221000 641 TEXTBOOKS - NEW \$4,214.57 412 0 750 \$5,502.42 18,898 10,550 -8,348		•	·								
1000221000 641 TEXTBOOKS - NEW \$4,214.57 \$412 \$0 750 \$5,502.42 18,898 10,550 -8,348				\$76.372.79		14.913	15.858	\$0.00	0	0	0
BOOKS FOR REVISED CURRICULUM SUBJECT AREAS \$0.00 ICT- PHOTOSHOP TEXT (20X\$60) \$1,200.00 COMPUTER SCIENCE TEXT \$1,750.00 ADDITIONAL NEW ICT TEXTBOOKS \$2,000.00 FCS - RELATIONSHIP TEXT \$600.00 ADDITIONAL NEW MATH RESOURCE BOOKS \$5,000.00 PRIOR YEAR FY19 ENCUMBERED TEXT BOOKS ONE TIME EXPENSE \$0.00 1000221000 650 SOFTWARE \$17,770.87 28,620 28,908 34,198 \$23,347.00 34,198 34,361 163 PROJECT LEAD THE WAY SCIENCE K-12 \$7,000.00 MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00				• •	·	•	•	•			
ICT- PHOTOSHOP TEXT (20X\$60)				φ τ ,21 τ. 37		· ·	750	\$3,302.42	10,050	10,330	-0,540
COMPUTER SCIENCE TEXT \$1,750.00											
ADDITIONAL NEW ICT TEXTBOOKS \$2,000.00 FCS - RELATIONSHIP TEXT \$600.00 ADDITIONAL NEW MATH RESOURCE BOOKS \$5,000.00 PRIOR YEAR FY19 ENCUMBERED TEXT BOOKS ONE TIME EXPENSE \$0.00 1000221000 650 SOFTWARE \$17,770.87 28,620 28,908 34,198 \$23,347.00 34,198 34,361 163 PROJECT LEAD THE WAY SCIENCE K-12 \$7,000.00 MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS LMS/CHS \$44,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00			,								
## FCS - RELATIONSHIP TEXT ## ADDITIONAL NEW MATH RESOURCE BOOKS ## PRIOR YEAR FY19 ENCUMBERED TEXT BOOKS ONE TIME EXPENSE ## 1000221000 650 SOFTWARE ## 17,770.87 28,620 28,908 34,198 \$23,347.00 34,198 34,361 163 ## PROJECT LEAD THE WAY SCIENCE K-12 \$7,000.00 ## MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 ## AJS00.00 ## WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00											
PRIOR YEAR FY19 ENCUMBERED TEXT BOOKS ONE TIME EXPENSE \$0.00	FCS - REL	_ATIONSH	IP TEXT								
1000221000 650 SOFTWARE \$17,770.87 28,620 28,908 34,198 \$23,347.00 34,198 34,361 163 PROJECT LEAD THE WAY SCIENCE K-12 \$7,000.00 \$7,000.00 \$13,000.00 \$13,000.00 \$4,500.00 \$4,500.00 \$4,500.00 \$4,500.00 \$1,75	ADDITION	NAL NEW I	MATH RESOURCE BOOKS		\$5,000.00						
PROJECT LEAD THE WAY SCIENCE K-12 \$7,000.00 MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00	PRIOR YE	AR FY19 E	ENCUMBERED TEXT BOOKS ONE TIME EXPENSE		\$0.00						
MEASURES OF ACADEMIC PROGRESS ASSESSMENT \$13,000.00 AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00	1000221000	650	SOFTWARE	\$17,770.87	28,620	28,908	34,198	\$23,347.00	34,198	34,361	163
AIMSWEB PROGRESS MONITORING \$4,500.00 WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00	PROJECT	LEAD THE	WAY SCIENCE K-12		\$7,000.00						
WEVIDEO SUBSCRIPTIONS LMS/CHS \$4,500.00 STUDY ISLAND/MANGAHI FOR RTI \$1,750.00	MEASURE	S OF ACA	DEMIC PROGRESS ASSESSMENT		\$13,000.00						
STUDY ISLAND/MANGAHI FOR RTI \$1,750.00	AIMSWEB	B PROGRES	SS MONITORING		\$4,500.00						
	WEVIDEO	SUBSCRI	PTIONS LMS/CHS		\$4,500.00						
PERFORMANCE PLUS \$3,443.00	STUDY IS	ΕΙ ΔΝΙΟ/ΜΔΙ	NGAHI FOR RTI		\$1,750.00						
φη (15.00)					, ,						

	Account ⁻	Title FY 2016 ACTU/	L FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
210 - IMPROVEMENT-	INSTRUCTION								
K-4 TECHNOLOGY CURRICU			\$168.00						
		¢0.00		4 724	4 724	¢767.40	0	0	0
•	PMENT-ADDITIONAL	\$0.00	5,035	4,734	4,734	\$767.40			
	AND FEES	\$1,504.00	1,390	259	1,651	\$1,267.00	1,597	1,200	-397
CONTRACTUAL PROFESSIO	NAL DUES		\$1,200.00						
<u>OTAL DW IMPROVE IN</u>	STRUCTION	198,767.	22 299,357.33	\$ 122,886.41	\$ 145,627	\$ 116,456.34	\$ 168,584.15	\$ 188,024.19	\$ 19,440.04
OTAL 2210 - IMPROVEI	MENT- INSTRUCTI	ON \$ 198,767.	\$ 299,357.33	\$ 122,886.41	\$ 145,627	\$ 116,456	\$ 168,584	\$ 188,024.19	\$ 19,440.04
212 - INSTR/CURRIC D	DEVELOPMENT								
MS IMPROVE INSTRUC	TION 11 - GF	RIFFIN MEMORIAL SCHOOL							
L011221200 635 PUBL	ICATIONS	\$299.91	286	0	0	\$0.00	0	0	(
<u>OTAL GMS IMPROVE IN</u>	<u>ISTRUCTION</u>	299.	91 286.18	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
OTAL 2212 - INSTR/CU	IDDIC DEVELODME	NT \$ 299.	91 \$ 286.18	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0.00	\$ 0.00
OTAL 2212 - 1N3TK/ CO	KKIC DEVELOP ME	.ivi	7	Ψ 0.00	4.0	4.0	4.0	4 0.00	4 0.00
213 - INSTRUCTION S									
OW INSTRUC STAFF TRA		<u>ISTRICT-WIDE</u> \$7,250,00	9.750	11.956	20.800	\$5.550.00	9.946	18.750	8.804
.000221300 110 SALAI	RIES	\$7,250.00	9,750	11,956	20,800	\$5,550.00	9,946	18,750	8,804
000221300 110 SALAI CALLINAN, JODI	STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV	\$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
000221300 110 SALAI CALLINAN, JODI DOUCETTE, SANDRA	STAFF MEN 3 MENTOR CORD1	\$7,250.00 MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
000221300 110 SALAI CALLINAN, JODI	STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV	\$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAFF MEN 3 STAFF MENTOR1	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAFF MEN 3 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,80
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION,	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,804
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION,	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,804
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION,	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MENTOR1 STAFF MENTOR2 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,804
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MEN 3 STAFF MEN 3 STAFF MEN 3 STAFF MENTOR1 STAFF MEN 3 STAFF MENTOR2 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,804
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL NEW TEACHER ORIENTATIO	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MENTOR1 STAFF MEN 3 JDGETING ON STIPENDS 10*150	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$1,000.00 \$500.00	11,956	20,800	\$5,550.00	9,946	18,750	8,804
CALLINAN, JODI CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL NEW TEACHER ORIENTATIC CURRICULUM UNIT AND DE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAFF MEN 3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAF MENTOR2 MENTOR CORD2 STAFF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MENTOR1 STAFF MEN 3 STAFF MEN 3	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00						
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL NEW TEACHER ORIENTATIC CURRICULUM UNIT AND DE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAFF MEN 3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAFF MENTOR1 STAFF MEN 3 STAFF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MEN 5 STA	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$700.00 \$700.00	11,956	20,800 1,553	\$5,550.00 \$393.89	9,946	18,750	
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL NEW TEACHER ORIENTATIC CURRICULUM UNIT AND DE	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAFF MEN 3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAFF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR2 STAFF MEN 3 STAF MENTOR2 STAFF MEN 3 STAF MENTOR2 STAFF MEN 3 JDGETING ON STIPENDS 10*150 ESIGN MOVED FROM SCHOOL AL SECURITY JDGET	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$700.00 \$712						
CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BL NEW TEACHER ORIENTATIC CURRICULUM UNIT AND DE 000221300 220 SOCIA POST FROM PERSONNEL BL FICA UIT DESIGN/ NEW TC	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MEN 5 STAFF MEN 5 STAFF MEN 5 STAFF MEN 5 STAFF MEN 6 STAFF MEN 7 STAFF MEN 7 STAFF MEN 7 STAFF MEN 7 STAFF MEN 8 STAFF MEN 8 STAFF MEN 8 STAFF MEN 9 STAFF MEN	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$700.00 \$700.00 \$700.00 \$700.00 \$712	892	1,553	\$393.89	631	1,415	784
CALLINAN, JODI CALLINAN, JODI DOUCETTE, SANDRA DUBE, ROSEANNA DWYER, HEATHER ELLIS, LYNNE FREEMAN, DENISE HENRIQUEZ, JEANNE LEITE, CAROLYN NOLAN, KIM PENNINGTON, JILL SAXTON, MARY LOUISE SZEPAN, SHANNON VACANT POSITION, VACANT POSITION, VACANT POSITION, POST FROM PERSONNEL BU NEW TEACHER ORIENTATIO CURRICULUM UNIT AND DE 1000221300 220 SOCIA POST FROM PERSONNEL BU FICA UIT DESIGN/ NEW TC	STAFF MEN 3 MENTOR CORD1 STAFF MEN 3 STAFF MEN 3 STAF MENTOR2 STAF MENTOR2 MENTOR CORD3 STAF MENTOR2 MENTOR CORD2 STAF MENTOR2 MENTOR CORD2 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAF MENTOR1 STAFF MEN 3 STAFF MEN 3 STAFF MEN 3 STAFF MEN 5 STAFF ME	\$7,250.00 MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV MENTOR PROGRAM PAY-V MENTOR PROGRAM PAY-NV	\$500.00 \$1,000.00 \$500.00 \$500.00 \$250.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$700.00 \$712						8,804 784 1,636

	Account	Account Title	FY 2016 ACTUA	L FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2213 - INSTI	RUCTI	ION STAFF TRAIN'G								
RET FROM	NEW TO	CH STIPENDS/ UNIT DESIGN		\$1,869.00						
1000221300	260	WORKERS COMPENSATION	\$22.99	28	30	29	\$18.61	23	22	-2
1000221300	270	COURSE REIMB./NON-UNION	\$11,655.00	8,290	7,438	13,700	\$3,815.00	12,000	12,000	0
NON BARG	AINING	COURSE REIMBURSEMENT	. ,	\$12,000.00	•	•		•	•	
1000221300		COURSE REIMB./UNION	\$33,080.32	46,906	41,222	50,784	\$16,913.00	52,718	45,000	-7,718
125 MEMBI	ERS AT \$	360 PER MEMBER PER THE LEA CBA	. ,	\$45,000.00	•	•		•	•	•
1000221300		CONF/WORKSHOP REIMBURSE	\$0.00	0	0	0	\$308.21	10,000	10,000	0
SUPPORT S	STAFF CE	BA	,,,,,,	\$10,000.00				,,,,,,	.,	
1000221300		IN-DIST PROF DEVELOPMENT	\$20,899.01	19,067	22,133	23,700	\$10,543.25	22,500	22,500	0
		180 PER MEMBER PER THE LEA CBA	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$22,500.00	,	,	,-	,	,	
1000221300		CONTRACTED SERVICES	\$8,000.00	6,425	19,409	26,566	\$3,320.00	8,000	10,000	2,000
DISTRICT	PROVIDE	ED PROFESSIONAL DEVELOPMENT	. ,	\$0.00	•	•		•	•	•
SPEAKER	RS FOR W	VORKSHOPS AND/OR CONSULTANTS		\$10,000.00						
1000221300	650	SOFTWARE	\$3,194.88	3,150	3,308	4,445	\$3,770.70	4,445	4,445	0
MY LEARNI	ing Plan	N PROFESSIONAL DEVELOPMENT SOFTWARE,		\$3,450.00						
ONLINE PR	ROFESSIO	ONAL LEARNING		\$995.00						
		ION STAFF TRAIN'G								
GMS CURRIC		1 DEVELOP 11 - GRIFFIN MEMO		0	250	450	\$0.00	518	125	-393
1011221300	110	1 DEVELOP 11 - GRIFFIN MEMO	DRIAL SCHOOL \$0.00	\$125.00	250	450	\$0.00	518	125	-393
1011221300 STIPENDS	110 FOR STA	11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING	\$0.00	\$125.00						
1011221300 STIPENDS 1011221300	110 FOR STA 220	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY		\$125.00 0	250 19	450 35	\$0.00 \$0.00	518 0	125 10	
1011221300 STIPENDS 1011221300 FICA FOR S	110 FOR STA 220 STAFF PR	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING	\$0.00 \$0.00	\$125.00 0 \$10.00	19	35	\$0.00	0	10	10
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300	110 FOR STA 220 STAFF PR 320	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT	\$0.00	\$125.00 0 \$10.00						10
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK	110 FOR STA 220 STAFF PR 320 K-4 SPEC	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING	\$0.00 \$0.00	\$125.00 0 \$10.00	19	35	\$0.00	0	10	10
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST	FOR STA 220 STAFF PR 320 K-4 SPEC TIPEND F	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT,	\$0.00 \$0.00	\$125.00 0 \$10.00 426 \$0.00 \$600.00	19	35	\$0.00	0	10	-393 10 0 (\$ 383.00)
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST	FOR STA 220 STAFF PR 320 K-4 SPEC TIPEND F	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING	\$0.00 \$0.00 \$231.11	\$125.00 0 \$10.00 426 \$0.00 \$600.00	19 0	35 500	\$0.00 \$0.00	600	10 600	10
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST	110 FOR STA 220 STAFF PR 320 K-4 SPEC TIPEND F CURRI	A DEVELOP 11 - GRIFFIN MEMO SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP	\$0.00 \$0.00 \$231.11	\$125.00 0 \$10.00 426 \$0.00 \$600.00	19 0	35 500	\$0.00 \$0.00	600	10 600	10 0 (\$ 383.00)
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST FOTAL GMS 2213 - INSTE	110 FOR STA 220 STAFF PR 320 K-4 SPEC TIPEND F CURRI RUCTI CULUM 110	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP ION STAFF TRAIN'G LDEVELOP 21 - LITCHFIELD MI	\$0.00 \$0.00 \$231.11 231.:	\$125.00 \$10.00 \$26 \$0.00 \$600.00 11 \$425.96	19 0 \$ 268.64	35 500 \$ 985	\$0.00 \$0.00 \$ 0.00	600 \$ 1,118.00	10 600 \$ 735.00	10 0 (\$ 383.00)
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST FOTAL GMS 2213 - INSTE	110 FOR STA 220 STAFF PR 320 K-4 SPEC FIPEND F CURRI RUCTI CULUM 110 FOR STA	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP ION STAFF TRAIN'G LDEVELOP SALARIES 11 - GRIFFIN MEMO SOCIAL SECURITY 21 - LITCHFIELD MI SALARIES	\$0.00 \$0.00 \$231.11 231.:	\$125.00 0 \$10.00 426 \$0.00 \$600.00	19 0 \$ 268.64	35 500 \$ 985	\$0.00 \$0.00 \$ 0.00	600 \$ 1,118.00	10 600 \$ 735.00	10 0 (\$ 383.00) -400
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST FOTAL GMS (2213 - INSTI LMS CURRIC 1021221300 STIPENDS 1021221300	110 FOR STA 220 STAFF PR 320 K-4 SPEC FIPEND F CURRI RUCTI CULUM 110 FOR STA 220	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP ION STAFF TRAIN'G I DEVELOP SALARIES AFF PROVIDING TRAINING	\$0.00 \$0.00 \$231.11 231.: DDLE SCHOOL \$0.00	\$125.00 0 \$10.00 426 \$0.00 \$600.00 11 425.96	19 0 \$ 268.64	35 500 \$ 985	\$0.00 \$0.00 \$ 0.00	0 600 \$ 1,118.00	10 600 \$ 735.00	10
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST FOTAL GMS (2213 - INSTI LMS CURRIC 1021221300 STIPENDS 1021221300	110 FOR STA 220 STAFF PR 320 K-4 SPEC FIPEND F CURRI RUCTI CULUM 110 FOR STA 220 OVIDING	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP JON STAFF TRAIN'G LDEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY	\$0.00 \$0.00 \$231.11 231.: DDLE SCHOOL \$0.00	\$125.00 \$10.00 \$26 \$0.00 \$600.00 11 425.96	19 0 \$ 268.64	35 500 \$ 985	\$0.00 \$0.00 \$ 0.00	0 600 \$ 1,118.00	10 600 \$ 735.00	10 0 (\$ 383.00)
1011221300 STIPENDS 1011221300 FICA FOR S 1011221300 GRADES PK AND/OR ST FOTAL GMS (1) 2213 - INSTI LMS CURRIC 1021221300 STIPENDS 1021221300 STAFF PRO 1021221300	110 FOR STA 220 STAFF PR 320 K-4 SPEC FIPEND F CURRI RUCTI CULUM 110 FOR STA 220 OVIDING 320	A DEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY ROVIDING TRAINING IN-DIST PROF DEVELOPMENT CIFIC PROFESSIONAL DEVELOPMENT, FOR STAFF PROVIDING TRAINING ICULUM DEVELOP JON STAFF TRAIN'G ADEVELOP SALARIES AFF PROVIDING TRAINING SOCIAL SECURITY TRAINING FICA	\$0.00 \$0.00 \$231.11 231.: DDLE SCHOOL \$0.00	\$125.00 \$10.00 \$26 \$0.00 \$600.00 11 425.96 0 \$125.00 0 \$10.00	19 0 \$ 268.64 125	35 500 \$ 985 450 35	\$0.00 \$0.00 \$0.00 \$0.00	0 600 \$ 1,118.00 525 35	10 600 \$ 735.00 125 10	10 0 (\$ 383.00) -400 -25

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
CHS CURRI	CULUM									
1031221300		SALARIES	\$0.00	0	5,769	6,675	\$5,225.00	6,350	125	-6,225
1031221300		FF PROVIDING TRAINING SOCIAL SECURITY	\$0.00	\$125.00 0	440	511	\$386.62	511	10	-501
		TRAINING FICA	\$0.00	\$10.00	440	511	\$380.02	211	10	-501
1031221300		CONF/WORKSHOP REIMBURSE	\$344.00	φ10.00 0	0	0	\$0.00	0	0	(
1031221300		IN-DIST PROF DEVELOPMENT	\$3,046.00	1,225	1,515	1,515	\$397.19	2,400	2,400	ď
		NAL DEVELOPMENT FOR LEAGUE OF INNOVATIVE	ψ5,0-10.00	\$0.00	1,515	1,515	4557.15	2,400	2,400	`
		DEPT. OF EDUCATION		\$2,400.00						
1031221300	580	TRAVEL	\$265.84	920	1,386	1,407	\$0.00	500	500	
TRAVEL E	EXPENSES	FOR NEW ENGLAND SECONDARY		\$0.00						
SCHOOLS	S CONSOR	TIUM		\$500.00						
TOTAL CHS	<u>CURRI</u>	CULUM DEVELOP	3,655.84	2,145.09	\$ 9,110.15	\$ 10,108	\$ 6,008.81	\$ 9,761.00	\$ 3,035.00	(\$ 6,726.00)
TOTAL 2212	2 TNC	TRUCTION STAFF TRAIN'G	\$ 91,024.28	\$ 98,982.02	\$ 118,364.03	\$ 154,055	\$ 52,382	\$ 134,048	\$ 132,018.10	(\$ 2,030.00)
1011222200 PREVEL-T	110 TURMEL, M	SALARIES IELINA LIBRARIAN E SALARY UNION	\$69,661.71	71,930 \$73,203.00	71,816	69,691	\$39,417.00	72,283	73,203	920
1011222200	•	SUBSTITUTE SALARIES	\$660.00	\$73,203.00 725	965	1	\$71.50	0	0	0
1011222200		HEALTH INSURANCE	\$7,209.84	7,809	8,198	8,453	\$4,466.54	8,318	8,246	-72
1011222200		DENTAL INSURANCE	\$778.08	778	783	801	\$431.21	800	796	-4
1011222200		LIFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	(
1011222200		DISABILITY INSURANCE	\$185.04	185	194	185	\$99.82	194	194	
1011222200		SOCIAL SECURITY	\$5,207.25	5,173	5,234	5,475	\$2,828.40	5,600	5,600	
1011222200		TEACHER RETIREMENT	\$10,966.56	11,268	12,484	12,424	\$6,842.78	12,708	13,030	322
1011222200		WORKERS COMPENSATION	\$213.15	207	208	206	\$106.59	207	198	-9
1011222200		SUPPLIES	\$1,174.45	1,170	2,621	2,125	\$1,175.25	1,763	1,553	-210
	SUPPLIES		Ψ-,,	\$1,178.00	_,==	_,	+- /	_,,	_,	
NEAR POI	D SUBSCR	IPTION FOR LIBRARY		\$375.00						
1011222200	640	TEXTBOOK REPLACEMENT	\$8,299.81	8,200	7,674	8,234	\$2,600.53	8,234	8,234	C
TEXTBOO	OK REPLAC	EMENT		\$8,234.00						
1011222200	644	INFORMATION ACCESS FEES	\$341.00	336	336	341	\$336.50	352	352	C
DISTRICT	T SHARED	SUBSCRIPTION TO WORLDBOOK-GMS PORTION		\$352.00						
1011222200	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	0		0	1	1
1011222200	737	FURNITURE-REPLACEMENT	\$0.00	0	8,124	8,623	\$8,124.06	8,124	0	_
										-8,124

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2222 - LIBR			OOL							
1021222200		SALARIES	\$48,046.71	56,010	62,866	56,010	\$35,451.22	65,011	65,838	827
PROVENC		LIBRARIAN M SALARY UNION		\$65,838.00						
1021222200		SUBSTITUTE SALARIES	\$210.00	280	556	1	\$84.50	0	0	0
1021222200		HEALTH INSURANCE	\$19,465.56	21,083	22,134	22,821	\$12,059.19	22,456	22,263	-193
1021222200	212	DENTAL INSURANCE	\$1,407.60	1,408	1,416	1,450	\$780.00	1,448	1,440	-8
1021222200	213	LIFE INSURANCE	\$84.00	84	84	84	\$41.00	84	84	0
1021222200	214	DISABILITY INSURANCE	\$147.12	151	170	151	\$90.02	170	170	0
1021222200	220	SOCIAL SECURITY	\$3,506.15	3,949	4,473	4,285	\$2,504.36	5,037	5,037	0
1021222200	232	TEACHER RETIREMENT	\$8,514.19	8,777	10,914	9,723	\$6,154.40	11,429	11,719	290
1021222200	260	WORKERS COMPENSATION	\$151.94	162	179	161	\$95.85	186	178	-8
1021222200	610	SUPPLIES	\$511.54	903	5,905	3,777	\$1,145.51	2,676	2,000	-676
GENERAL				\$500.00						
MAKERSP		.IES (ES (FILAMENT)		\$500.00 \$1,000.00						
1021222200		TEXTBOOK REPLACEMENT	\$5,312.40	5,855	6,115	6,251	\$4,897.92	6,251	6,251	0
		ON BOOKS INCLUDING E-BOOKS TO ENHANCE	\$5,512.40	\$0.00	0,113	0,231	\$ -1 ,097.92	0,231	0,231	v
READING		SN BOOKS INCLUDING E BOOKS TO ENHANCE		\$6,251.00						
1021222200	643	PERIODICALS - PRINT	\$862.58	1,494	977	1,000	\$998.27	1,000	779	-221
LOCAL NE	WSPAPER	AND MAGAZINE PERIODICALS FOR STUDENTS		\$1,000.00						
ALLOCATI	ED SB RED	UCTION (643 LINES)		(\$221.00)						
1021222200	644	INFORMATION ACCESS FEES	\$341.00	336	336	342	\$336.50	342	342	0
INFORMA	TION ACC	ESS FEES		\$342.00						
1021222200	734	EQUIPMENT-ADDITIONAL	\$0.00	0	5,856	5,900	\$0.00	0	0	0
1021222200	737	FURNITURE-REPLACEMENT	\$0.00	0	16,050	16,378	\$16,050.36	16,050	11,853	-4,198
TOTAL LMS	LIBRA	RY SERVICES	88,560.79	100,492.03	\$ 138,031.10	\$ 128,335	\$ 80,689.10	\$ 132,140.79	\$ 127,952.87	(\$ 4,187.92)
2222 - LIBR	RARY S	ERVICES								
CHS LIBRA	RY SER	/ICES 31 - CAMPBELL HIGH SCHOOL	•							
1031222200		SALARIES	\$67,542.00	68,691	31,187	68,691	\$24,355.10	72,283	45,231	-27,052
GREEN, JU		LIBRARIAN H SALARY UNION		\$45,231.00						
1031222200		PARA/MONITOR SALARIES	\$10,481.39	10,719	3,557	11,440	\$7,142.10	11,649	11,797	148
BRUNER,		MONITOR H HOURLY		\$11,797.00						
1031222200		SUBSTITUTE SALARIES	\$1,585.00	1,285	1,358	1	\$139.75	0	0	0
1031222200		HEALTH INSURANCE	\$19,465.56	21,083	3,614	22,821	\$12,059.19	16,634	22,263	5,629
		DENTAL INSURANCE	\$1,407.60	1,408	207	1,450	\$780.00	800	1,440	640
1031222200	213	LIFE INSURANCE	\$84.00	84	32	84	\$27.00	84	0	-84
1031222200	214	DISABILITY INSURANCE	\$182.40	185	73	186	\$42.39	194	0	-194

2222 - LIBRARY SERVICES 1031222200 220 SOCIAL SECURITY \$5,676.22 5,731 2,680 6,271 \$2,221.66 6,502 4,363 -2, 1031222200 232 TEACHER RETIREMENT \$10,583.62 10,764 5,455 12,246 4,228.02 12,708 8,051 -4, 1031222200 260 WORKERS COMPENSATION \$241.18 235 10,764 5,455 12,246 4,228.02 12,708 8,051 -4, 1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 - 2 IPP LASERUET PROSON Q7751X 5891.75 1 IPP 201X HIGH YIELD PROSON Q7751X 5120.65 1 IPP 201X	Budget Unit A	Account	: Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
1031222200 220 SOCIAL SECURITY \$5,676.22 5,731 2,680 6,271 \$2,221.66 6,502 4,363 -2, 1031222200 232 TRACHER RETIREMENT \$10,583.82 10,764 5,455 12,246 \$4,228.02 12,708 8,051 -4, 1031222200 260 WORKERS COMPENSATION \$241.18 235 102 236 \$85.45 240 154 1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,032 200 10 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,032 2,036 10 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,032 1,0											(DECREASE)
1031222200 220 SOCIAL SECURITY \$5,676.22 5,731 2,680 6,271 \$2,221.66 6,502 4,363 -2, 1031222200 232 TEACHER RETIREMENT \$10,883.82 10,764 5,455 12,246 \$4,228.02 12,708 8,051 -4, 1031222200 260 WORKERS COMPENSATION \$241.18 235 102 236 \$85.45 240 154 1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,03122200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,03122200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,03122200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -5 1,03122200 610 SUPPLIES \$10.00 1,0	2222 - LIBRA	ARY S	SERVICES								
1031222200 232 TEACHER RETIREMENT \$10,583.82 10,764 5,455 12,246 \$4,228.02 12,708 8,051 -4, 1031222200 260 WORKERS COMPENSATION \$241.18 235 102 236 \$85.45 240 154 1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 -2 14 10 10 10 10 10 10 10 10 10 10 10 10 10				¢E 676 22	E 721	2 600	6 271	¢2 221 66	6 502	4 262	-2,140
1031222200 260 WORKERS COMPENSATION \$241.18 235 102 236 \$85.45 240 154 1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 - PARTICIPATION OF THE PRODUCT OF THE PRODU											
1031222200 610 SUPPLIES \$708.49 1,262 1,307 1,925 \$1,414.67 2,067 1,933 - 1,935 1				• •	•	·	•		•	·	-4,657
2 HP LASERJET P300SDN Q7751X \$891.75 1 HP 201X HIGH YIELD CYAN \$120.65 1 HP 201X HIGH YIELD VELLOW \$120.65 1 HP 201X HIGH YIELD WALCHOW \$120.65 1 HP 201X HIGH YIELD MACENTA \$120.65 1 HP 201X HIGH YIELD MACENTA \$120.65 1 HP 201X HIGH YIELD BACK 4 PARPERFOLD BOOK JACKET COVERS 50/BOX \$139.88 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) \$104.88 1 LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE \$0.00 ARCHIVING) \$653.03 COLOR PAPER CONSTRUCTION PAPER \$58.47 CONSTRUCTION PAPER MISC OFFICE SUPPLIES (POST IT, SHARPIES, BATTERIES ETC) \$154.96 BOOK LABLES (UTILIZED TO DENIOTE GENEE OF BOOK) \$27.45 1031222200 640 TEXTBOOK REPLACEMENT \$4,005.07 3,669 2,891 5,066 \$2,807.93 3,161 3,295 7 JICG (JUNIOR LIBRARY GUILD) SUBSCRIPTION \$0.00 MONTHLY SUBSCRIPTION TO 7 DIFFERINT GENRES TO ENSURE \$0.00 DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) \$1,695.40 30 FICTION TITLES POPULAR HIGH INTERST FICTION \$5.00 SELE, MOVE TO E-BOOKS 1031222200 643 PERIODICALS - PRINT \$2,055.36 \$2,007 2,076 2,076 \$1,356.71 1,798 1,548 - 40 PERIODICALS CHANCED VENDOR TO WT.COX THAT \$0.00 ANY ISSUES. OPTION FOR ONNILINE MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONNILINE MINIMIZED DUPLICATES AND	1031222200 2	260	WORKERS COMPENSATION	\$241.18	235	102	236	\$85.45	240	154	-86
1 HP 201X HIGH YIELD CYAN 1 HP 201X HIGH YIELD WAGENTA 1 HP 201X HIGH YIELD MAGENTA 1 HP 201X HIGH YIELD BLACK 2 HOURS ARTHUR BLACK 2 HOURS ARTHUR BLACK 2 HP 201X HIGH YIELD BLACK 3 HP 201X HIGH YIELD BLACK 4 HP 201X HIGH YIELD BLACK 5 H	1031222200 €	610	SUPPLIES	\$708.49	1,262	1,307	1,925	\$1,414.67	2,067	1,933	-133
1 HP 201X HIGH YIELD YELDOW 1 HP 201X HIGH YIELD MAGENTA 1 HP 201X HIGH YIELD MAGENTA 1 HP 201X HIGH YIELD MAGENTA 1 HP 201X HIGH YIELD BLACK 4 PAPERFOLD BOOK JACKET COVERS 50/BOX 5 1839,88 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) 5 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) 7 COLOR PAPER 7 CONSTRUCTION PAPER 7 CONSTRUCTION PAPER 7 SESSED PHILES (POST IT, SHARPIES, BATTERIES ETC) 8 DBOOK LABELS (UTILIZED TO DENOTE GENRE OF BOOK) 7 JLG (UNIOR LIBRARY GUILD) SUBSCRIPTION 9 COLOR PART SUBSCRIPTION 90.00 10 DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) 30 FICTION TITLES POPULAR HIGH INTERST FICTION 10 CREQUESTED BY STUDENTS 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE 10 SILE, MOVE TO E-BOOKS 10 SILE, MOVE TO E-BOOKS 10 PRIODICALS CHANGED VENDOR TO WITCOX THAT 40 PERIODICALS CHANGED VENDOR TO WITCOX THAT 50.00 ANY ISSUES. OPTION FOR ONNILINE MAGAZIZES IS ALMOST 50.00 ANY ISSUES. OPTION FOR ONNILINE MAGAZIZES IS ALMOST 51.00 51.	2 HP LASER	RJET P30	005DN Q7751X		\$891.75						
1 HP 201X HIGH YIELD MAGENTA \$100.65 1 HP 201X HIGH YIELD BLACK 1 HP 201X HIGH YIELD BLACK 4 PAPERFOLD BOOK JACKET COVERS 50/BOX \$139.88 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) \$104.88 LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE \$0.00 ARCHIVING) \$63.03 COLOR PAPER \$58.47 CONSTRUCTION PAPER \$51.46 MISC OFFICE SUPPLIES (POST IT, SHARPIES, BATTERIES ETC) \$155.96 BOOK LABELS (UTILIZED TO DENOTE GENRE OF BOOK) \$27.45 1031222200 640 TEXTBOOK REPLACEMENT \$4,005.07 3,669 2,891 5,066 \$2,807.93 3,161 3,295 7 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION \$0.00 MONTHLY SUBSCRIPTION TO 7 DIFFERNT GENRES TO ENSURE \$0.00 DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) \$1,695.40 30 FICTION TITLES POPULAR HIGH INTERST FICTION \$5.90.00 REQUESTED BY STUDENTS \$599.70 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 - 40 PERIODICALS CHANGED VENDOR TO WIT-COX THAT \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	1 HP 201X F	HIGH YI	ield cyan		\$120.65						
1 HP 201X HIGH YIELD BLACK 4 PAPERFOLD BOOK JACKET COVERS 50/BOX 5139.88 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) 1419.88 LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE 50.00 ARCHIVING) 563.03 COLOR PAPER 558.47 CONSTRUCTION PAPER MISC OFFICE SUPPLIES (POST IT, SHARPIES, BATTERIES ETC) 50.00 BOOK LABELS (UTILIZED TO DENOTE GENRE OF BOOK) 7 JLG (UNIOR LIBRARY GUILD) SUBSCRIPTION MONTHLY SUBSCRIPTION TO 7 DIFFERNT ENRES TO ENSURE DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) 30 FICTION TITLES POPULAR HIGH INTERST FICTION REQUESTED BY STUDENTS 52 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE 55 BOOK SFOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE 50.00 SELF, MOVE TO E-BOOKS 51031222200 643 PERIODICALS - PRINT 50.00 MAINTIANS ALL MAGGAIZES IS ALMOST 50.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST 50.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST 5104.54 5107.55	1 HP 201X F	HIGH YI	ELD YELLOW		\$120.65						
4 PAPERFOLD BOOK JACKET COVERS 50/BOX \$139.88 6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) \$1104.88 LANIMATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE \$0.00 ARCHIVING) \$63.03 COLOR PAPER \$58.47 CONSTRUCTION PAPER \$58.47 MISC OFFICE SUPPLIES (POST IT, SHARPIES, BATTERIES ETC) \$154.96 BOOK LABELS (UTILIZED TO DENOTE GENEE OF BOOK) \$27.45 1031222200 640 TEXTBOOK REPLACEMENT \$4,005.07 3,669 2,891 5,066 \$2,807.93 3,161 3,295 7 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION \$0.00 MONTHLY SUBSCRIPTION TO 7 DIFFERNT GENEES TO ENSURE \$0.00 DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) \$1,605.40 30 FICTION TITLES POPULAR HIGH INTERST FICTION \$0.00 REQUESTED BY STUDENTS \$599.70 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$1,000.00 1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 -440 PERIODICALS CHANGED VENDOR TO WILCOX THAT \$0.00 ANY ISSUES. OPTION FOR ONNILINE MAGAIZES IS ALMOST \$0.00 ANY ISSUES. OPTION FOR ONNILINE MAGAIZES IS ALMOST \$0.00	1 HP 201X P	HIGH YI	IELD MAGENTA		\$120.65						
6 BOOKTAPE(2 ROLLS REPAIR AND COVER BOOKS) \$104.88 LAMINATION POUCH 100/BOX (UTILIZED FOR CHS NEWS ARTICLE \$0.00 ARCHIVING) \$63.03 COLOR PAPER \$58.47 CONSTRUCTION PAPER \$58.47 CONSTRUCTION PAPER \$21.46 MISC OFFICE SUPPLIES (POST IT, SHARPIES, BATTERIES ETC) \$154.96 BOOK LABELS (UTILIZED TO DENOTE GENRE OF BOOK) \$27.45 1031222200 640 TEXTBOOK REPLACEMENT \$4,005.07 3,669 2,891 5,066 \$2,807.93 3,161 3,295 7 JIG (JUNIOR LIBRARY GUILD) SUBSCRIPTION \$0.00 MONTHLY SUBSCRIPTION TO 7 DIFFERNT GENRES TO ENSURE \$0.00 DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) \$1,695.40 30 FICTION TITLES POPULAR HIGH INTERST FICTION \$0.00 REQUESTED BY STUDENTS \$599.70 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 - 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00	1 HP 201X H	HIGH YI	IELD BLACK		\$109.64						
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DIVERSITY IN OUR COLLECTION (TOTAL OF 98 BOOKS) 30 FICTION TITLES POPULAR HIGH INTERST FICTION REQUESTED BY STUDENTS 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$1,695.40 \$599.70 \$599.70 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,000 \$4,356.71 \$1,798 \$1,548 \$-100.00 \$4,000 \$4,000 \$5,000 \$5,000 \$5,000 \$5,000	7 JLG (JUNIO	IOR LIB	RARY GUILD) SUBSCRIPTION		\$0.00						
30 FICTION TITLES POPULAR HIGH INTERST FICTION REQUESTED BY STUDENTS \$599.70 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	MONTHLY S	SUBSCR	IPTION TO 7 DIFFERNT GENRES TO ENSURE		\$0.00						
REQUESTED BY STUDENTS 25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 103122200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 - 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	DIVERSITY I	IN OUR	COLLECTION (TOTAL OF 98 BOOKS)		\$1,695.40						
25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE \$0.00 SELF, MOVE TO E-BOOKS \$1,000.00 103122200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 - 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	30 FICTION	N TITLES	S POPULAR HIGH INTERST FICTION		\$0.00						
SELF, MOVE TO E-BOOKS \$1,000.00 103122200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 -1 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00											
1031222200 643 PERIODICALS - PRINT \$2,055.36 2,007 2,076 2,076 \$1,356.71 1,798 1,548 -1 40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00											
40 PERIODICALS CHANGED VENDOR TO WT.COX THAT \$0.00 MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	SELF, MOVE	E TO E-I	BOOKS		\$1,000.00						
MAINTANS ALL MAGAZINES. HELPS MINIMIZE DUPLICATES AND \$0.00 ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	1031222200 6	643	PERIODICALS - PRINT	\$2,055.36	2,007	2,076	2,076	\$1,356.71	1,798	1,548	-251
ANY ISSUES. OPTION FOR ONNLINE MAGAIZES IS ALMOST \$0.00	40 PERIODIO	ICALS C	HANGED VENDOR TO WT.COX THAT		\$0.00						
	MAINTANS A	ALL MA	GAZINES. HELPS MINIMIZE DUPLICATES AND		\$0.00						
	ANY ISSUES	S. OPTI	ON FOR ONNLINE MAGAIZES IS ALMOST		\$0.00						
TRIPLE THE COST. PRINTIED MAGAZINES ARE CHEAPER AND \$0.00	TRIPLE THE	E COST.	PRINTIED MAGAZINES ARE CHEAPER AND		\$0.00						
UTILIZED FOR PROJECTS ONCE THEY ARE REMOVED FROM \$0.00	UTILIZED FO	OR PRO	DJECTS ONCE THEY ARE REMOVED FROM		\$0.00						
CURCULATION. MAGAZINES WERE BASED ON BOTH \$0.00											
CIRCULATION AND HIGH SCHOOL INTERESTS. \$1,232.71			HIGH SCHOOL INTERESTS.								
4 NEWSPAPERS \$315.00											
				\$8,391.40	8,083	12,542	12,492	\$11,851.82	14,975	15,607	632
1 EBSCO ACCESS AT HOME AND IN SCHOOL \$0.00											
(ACCESSIBLE THROUGH ALL THREE SCHOOLS) \$1,836.00	,		•								
1 GALE(LIFTFINDER, BIOGRAPHY, HISTORY, SCIENCE IN \$0.00											
CONTEXT AND SCIENCE INTERACTIVE) \$5,584.32			,								
1 WORLD BOOK ONLINE HIGH SCHOOL PORTION \$375.00											
1 TURN IT IN (PLAGIARISM CHECKER) THIS IS A RENEWAL \$0.00		•	•								
FACULTY USE THIS TO TEACH STUDENTS ABOUT PLAGIRISM \$3,035.55											
E-BOOKS FOR CURRICULAR SUPPORT (AVG 75BKS AT 50) \$3,750.00	E-BOOKS FO	OR CUR	RICULAR SUPPORT (AVG 75BKS AT 50)		\$3,750.00						

Budget Unit	Accoun	t Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2222 - LIBF	RARY	SERVICES								
2 INFOBA	ASE (ISSU	JES & CONTROVERSIES AND ISSUES AND		\$0.00						
CONTRO	VERSIES :	IN AMERICAN HISTORY		\$875.80						
	•	LETT - DIGITAL CONTENT SOLUTIONS)		\$150.00						
		NORLD BOOK PRODUCTS ARE FULLY INTEGRATED		\$0.00						
WITH GO				\$0.00						
		/ED MATERIALS THAT ARE AVAILABLE		\$0.00						
		ELECT DATABASE ARE SPECIFICALLY CURATED		\$0.00						
		ERFORMING ARTS (LITFINDER & BIOGRAPHY IN		\$0.00						
	•	STUDIES (HISTORY IN CONTEXT & BIOGRAPHY		\$0.00						
		ENCE (SCIENCE IN CONTEXT & INTERACTIVE		\$0.00						
,		PROVIDES ADDITIONAL RESOURCES WITH FULL		\$0.00						
		IND A SECOND ONLINE ENCYCLOPEDIA. IT R CURRENT REFERENCE EBOOKS		\$0.00						
		EQUESTED FOR PRO/CON DATABASE FOR SOCIAL		\$0.00 \$0.00						
STUDIES		,		\$0.00						
1031222200		EQUIPMENT-ADDITIONAL	\$0.00		0 8,405	613	\$0.00	8,405	1	-8,404
		BUDGET FOR DEFAULT CALCULATION		\$0.00			,	,		•
1031222200		FURNITURE-REPLACEMENT	\$0.00		0 613	8,405	\$8,879.04	613	12,119	11,506
4- HARMO	ONY SEM	I CIRCLE		\$2,386.96		•	. ,		•	•
6- COSMO				\$4,851.24						
		NGLE TABLE		\$1,349.28						
4 BETA S	MALLER S	SQUARES		\$2,327.76						
ANTICIPA	ATED SHI	PPING COSTS		\$1,221.97						
THIS FUR	RNITURE	REPLACEMENT WOULD HELP TO ADVANCE		\$0.00						
THE DIST	TRICTS LE	EARNING COMMONS MODEL		\$0.00						
1031222200	738	EQUIPMENT-REPLACEMENT	\$0.00		0 0	0	\$549.00	1,594	667	-926
1- TRIPO	D			\$169.49						
1- VIDEO	CAMERA			\$498.00						
EQUIPME	ENT FOR	THE GREEN SCREEN ROOM. THE CURRENT		\$0.00						
EQUIPME	ENT IS CU	IRRENTLY OUTDATED OR BROKEN		\$0.00						
1031222200		DUES AND FEES	\$0.00		0 0	0		0	20	20
NH SCHO	OOL LIBRA	ARY MEDIA ASSOCIATION		\$20.00						
TOTAL CHS	LIBRA	ARY SERVICES	132,409.49	135,204.5	1 \$ 76,098.72	\$ 154,002	\$ 77,939.83	\$ 153,708.48	\$ 128,489.45	(\$ 25,219.03)
TOTAL 222	2 - LIB	RARY SERVICES	\$ 325,751.17	\$ 343,560.7	7 \$ 332,850.90	\$ 398,979	\$ 225,170	\$ 404,516	\$ 367,932.97	(\$ 36,582.86)
2223 - AUD	DIOVIS	UAL SERVICES								
GMS AUDIO	O VISU	AL SERVICES 11 - GRIFFIN MEMORIA	L SCHOOL							
1011222300	430	REPAIRS & MAINTENANCE	\$405.00	(0 0	1	\$0.00	1	1	0
1011222300	649	TAPES/CD/DVD/AUDIO VISUAL	\$517.95	38:	7 370	398	\$91.03	398	398	0
DVS AND	CDS - BL	ANK FOR RECORDINGS OF PERFORMANCES,		\$0.00						
EVENTS A	and less	SONS. OTHERS PURCHASED TO ENHANCE THE		\$0.00						

Budget Unit Account Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2223 - AUDIOVISUAL SERVICES								
CURRENT CURRICULUM NEEDS.		\$398.00						
1011222300 738 EQUIPMENT-REPLACEMENT	\$1,861.94	0	0	0	\$0.00	0	0	0
•	2,784.89	387.04		\$ 399	\$ 91.03	\$ 399.00	\$ 399.00	\$ 0.00
TOTAL GMS AUDIO VISUAL SERVICES	2,764.69	367.04	ş 309.5 4	\$ 399	\$ 91.U3	\$ 399.00	ş 399.00	\$ 0.00
2223 - AUDIOVISUAL SERVICES								
LMS AUDIO VISUAL SERVICES 21 - LITCHFIELD MIC	DLE SCHOOL							
1021222300 610 SUPPLIES	\$214.48	0	0	1	\$0.00	0	0	C
TOTAL LMS AUDIO VISUAL SERVICES	214.48	0	\$ 0.00	\$ 1	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2223 - AUDIOVISUAL SERVICES CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH 1031222300 430 REPAIRS & MAINTENANCE	SCHOOL \$0.00	0	0	172	\$542.43	775	375	-400
	\$0.00	\$0.00	· ·	172	\$342.43	773	3/3	-400
SERVICE ITEMS FOR 3D PRINTER (STEPPER MOTOR, BASE PLATE EXTRUDERS, MISC)		\$375.00						
. ,	±0.00		205	226	4460 53	F00	201	210
1031222300 610 SUPPLIES	\$0.00	553	305	326	\$460.52	599	381	-218
10 1.75MM ABS/PLA FILAMENT		\$289.90						
ANTICIPATED SHIPPING COSTS		\$90.96						
1031222300 649 TAPES/CD/DVD/AUDIO VISUAL	\$397.70	271	268	488	\$28.50	225	1	-224
DVDS		\$1.00						
1031222300 734 EQUIPMENT-ADDITIONAL	\$0.00	0	19	263	\$1,020.54	1,553	1,296	-257
CRAZY CIRCUTS MAKERSPACE SET (ALLOW FOR CREATION		\$0.00						
OF CIRCUTS UTILIZING MULTIPLE MATERIALS. CONTAINS		\$0.00						
TOUCH BOARDS, SWITCHES, ROTATION SERVOS, ROBOTIC		\$0.00						
BOARDS, BATTERIES AND MORE)		\$999.99						
SOLAR COCKROACH SET 25/PKG (KITS TO MAKE SOLAR		\$0.00						
POWERED CREATURES THAT MOVE AND VIBRATE INTRO TO		\$0.00						
SOLAR ENERGY AND CIRCUTS) KEVA MAPLE 400 PLANK SET (BUILDING SET TO EXPLORE		\$99.99 \$0.00						
STRUCTURAL BUILDINGS)		\$149.99						
ANTICIPATED SHIPPING COSTS		\$45.78						
*ITEMS ABOVE WILL SUPPORT STEM ACTIVITES WITHIN THE		\$0.00						
LEARNING COMMONS TO ALL FOR CREATIVE LEARNING		\$0.00						
THROUGH EXPLORATION		\$0.00						
1031222300 738 EQUIPMENT-REPLACEMENT	\$2,186.33	234	1,223	2,135	\$0.00	1	742	741
2- DEVICE TUB TO FIT UNDER THE CIRCULATION DES		\$559.98	•	-	-			
8- HAMILTON STERO HEADPHONES		\$127.92						
ANTICIPATED SHIPPING COSTS		\$54.26						
1031222300 810 DUES AND FEES	\$0.00	0	0	0		0	25	25
NH SCHOOL TECHNOLOGY EDUCATION MEMBERSHIP		\$25.00						

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit Account	Account Title	FY 2016 ACTUA	AL FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 2223 - AUD	OIOVISUAL SERVICES	\$ 5,583.	40 \$ 1,445.7	s 2,184.51	\$ 3,783	\$ 2,143	\$ 3,552	\$ 3,218.77	(\$ 333.37)
2225 - COMPUTEI	R INSTRUCTION								
6146 6014BUTER T									
GMS COMPUTER I	· · · · · · · · · · · · · · · · · · ·				1 000	+004.70	1 000	1 000	
1011222500 430	REPAIRS & MAINTENANCE	\$983.79	964	1 899	1,000	\$994.70	1,000	1,000	0
	ETWORK SUPPORT/MAINTENANCE		\$1,000.00		_			_	_
1011222500 440	RENTAL/LEASE INSTR EQUIP	\$27,937.88	•	0	0	\$0.00	0	0	0
1011222500 610	SUPPLIES	\$3,855.97	3,962	5,308	5,315	\$2,707.21	5,217	5,216	-1
CLASSROOM, COM	PUTER LAB, AND PRINTING SUPPLIES		\$5,216.00						
1011222500 650	SOFTWARE	\$7,936.57	9,692	10,148	10,148	\$1,624.89	11,010	5,585	-5,425
TYPINGPAL SUBSCI	RIPTION		\$600.00						
DESTINY LIBRARY	DATABASE MANAGER		\$860.00						
SMART/INTERACTI	VE PROJECTOR SOFTWARE LICENSE		\$3,125.00						
CLASS CREATOR FO	OR CLASSROOM ROSTERING		\$1,000.00						
1011222500 734	EQUIPMENT-ADDITIONAL	\$23,010.29	1,678	3 0	1	\$0.00	0	0	0
1011222500 738	EQUIPMENT-REPLACEMENT	\$2,996.28		1,498	1,500	\$2,353.82	4,500	4,500	0
REPLACEMENT FOR	R UNREPAIRABLES: PRINTERS, PROJECTORS		\$1,500.00						
REPLACE AGING SN	MARTBOARDS/PROJECTORS (\$1500 EA)		\$3,000.00						
TOTAL GMS COMP	UTER INSTRUCTION	66,720.	78 16,296.1	\$ 17,853.15	\$ 17,964	\$ 7,680.62	\$ 21,726.95	\$ 16,301.00	(\$ 5,425.95)
2225 - COMPUTEI	R INSTRUCTION								
LMS COMPUTER IN		F SCHOOL							
1021222500 430	REPAIRS & MAINTENANCE	\$1,435.59	1,47	1,582	1,625	\$1,498.97	1,500	1,500	0
COMPUTER AND NE	ETWORK SUPPORT/MAINTENANCE	. ,	\$1,500.00	,	•	. ,	•	•	
1021222500 440	RENTAL/LEASE INSTR EQUIP	\$39,203.82		0	0	\$0.00	0	0	0
1021222500 610	SUPPLIES	\$4,050.87	3,37!		3,025	\$2,989.30	3,000	3,000	0
	PUTER LAB, AND PRINTING SUPPLIES	\$4,030.07	\$3,000.00	3,024	3,023	\$2,505.50	3,000	3,000	· ·
1021222500 650	SOFTWARE	¢4 016 F7	. ,	7,884	7,884	\$8,574.24	8,574	3,275	-5,299
		\$4,816.57	8,149	7,004	7,004	\$6,574.24	0,574	3,275	-5,299
	DATABASE MANAGER VE PROJECTOR SOFTWARE LICENSES		\$860.00 \$2,415.00						
		+6 440 05	. ,	42.002	42.250	+0.00		25.000	25.000
1021222500 734	EQUIPMENT-ADDITIONAL	\$6,410.35	2,890	5 42,092	42,250	\$0.00	0	26,000	26,000
	IATIVE. 104 CHROMEBOOKS FOR		\$0.00						
	RADE CLASS. REALLOCATED FROM CHS.		\$0.00						
104 CHROMEBOO	·	4F FF0 0F	\$26,000.00		1 500	64 240 67	4 500	4 500	•
1021222500 738	EQUIPMENT-REPLACEMENT	\$5,550.95		1,343	1,500	\$4,318.67	4,500	4,500	0
	UNREPAIRABLES LIKE PRINTERS & PROJECTORS		\$1,500.00						
	MARTBOARDS/PROJECTORS (\$1500 EA)		\$3,000.00						
TOTAL LMS COMPL	<u>UTER INSTRUCTION</u>	61,468.	15 15,892.0	L \$ 55,924.84	\$ 56,284	\$ 17,381.18	\$ 17,574.24	\$ 38,275.00	\$ 20,700.76

2225 - COMPUTER INSTRUCTION

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Companies and Network Suprest Maint Equipment S18,864.70 11,207 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget Unit	Account		Account Title	e F	Y 2016 ACTUAL	FY 2017 ACTU	JAL F	Y 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
1031 1232 1250 130 130 1870 1870 1870 1870 1870 1870 1870 187	2225 - CON	MPUTE	R INSTRUC	TION										
1031 1232 1250 130 130 1870 1870 1870 1870 1870 1870 1870 187	CHS COMP	UTER II	NSTRUCTIO	N 31 - CAN	APBELL HIGH SCHOO	DL								
							1.4	181	2.350	2,568	\$1,422,78	1.500	1.500	0
103122250 10 10 SUPPLIES S16.36 S16.					т-	,			_,	_,	4-7	_,	_,	_
1031222500 650 SUPPLIES S\$16.36 S95 S				•	<u>\$1</u>	8.864.70		207	0	0	\$0.00	0	0	0
TOTAL CAS COMPUTER INSTRUCTION S10,000			-	.o. 1110111	•	•	·				•			
					ΨJ	10.50		,,,	790	800	\$300.30	800	800	Ū
DOISTIN' LIBRATY DATABASE MANAGER \$866.00 \$1,2370.00 \$1,000 \$1,000 \$2,222 \$47,651 \$47,652 \$27,071.03 \$27,275 \$1,000 \$1,000 \$2,27,275 \$1,000 \$1,0					ė.	225 62		200	E 112	E 112	¢2 717 11	2 000	2 107	300
\$2,337.00 \$2,337.00 \$2,000 \$2,2				ACED	φ 5	,323.02		290	5,112	5,113	\$2,717.11	2,000	3,197	309
1031222500 734 EQUIPMENT-ADDITIONAL \$49,556.00 2,522 47,651 47,652 \$27,071.03 \$27,275 \$0.00 \$27,275 \$0.00 \$0														
INCOMING FRESHIEN II: CHROMEBOOK INITIATIVE \$0.00 133 CHROMEBOOK SINTH MANAGEMENT SOFTWAR @ \$250EA \$0.00 150 CHROMEBOOKS SUTTH MANAGEMENT SOFTWAR @ \$250EA \$0.00 150 CHROMEBOOKS SUBJECT INCREASE IN CHROMEBOOKS \$33,220.00 150 CHROMEBOOKS SUBJECT INCREASE IN CHROMEBOOKS \$47,250.00 150 CHROMEBOOKS SUBJECT INCREASE IN CHROMEBOOK \$67,250.00 150 CHROMEBOOKS SUBJECT INCREASE IN CHROMEBOOK SUBJECT INCREASE IN CHROMEBOOK \$67,250.00 150 CHROMEBOOK \$67,250.00					ė.	0 EE6 00			47.651	47.652	¢27.071.02	27 275	•	-27.275
13 CHROMEBOOKS WITH MANAGEMENT SOFTWAR @ 250EA 5,000 7,0					Ψ 4	9,556.00		22	47,051	47,032	\$27,071.03	27,275	U	-27,275
Part					¢25054									
BUNITING POWER ALWO SILGHT INCREASE IN CHROMEBOOK COSTS \$33,350.00 \$58 REALLOCATE 104 CHROMEBOOKS TO LINS FOR INCOMING \$0,000 \$50 FTH GRADE CLUSS \$0.000.000 \$1.000 \$1.000 \$1					·									
SARE PULCITION - 20 CHROMEBOOKS (\$7,250.00) SARE PULCITION - 20 CHROMEBOOKS SARE PULCITION - 20 CH			· ·	•										
RALLICCATE 104 CHROMEBOOKS TO LMS FOR INCOMING STH GRADE LXS 1031222250 738 QUIPMENT-REPLACEMENT \$16,421.18 0 8,700 8,700 \$599.99 1,500 1,500 0 REPLACEMENT FOR UNICAPARIRABLES; PRINTERS & PROJECTORS 91,500.00 **TOTAL CLYS COMPUTER INSTRUCTION 92,031.3 21,103.16 \$64,602.33 \$64,833 \$32,319.49 \$33,962.76 \$6,997.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.22 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.697.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,202.23 \$53,91.34 \$138,380.32 \$139.081 \$5.7,381 \$73,264 \$6.997.00 (\$26,965.76) **TOTAL 2225 - COMPUTER INSTRUCTION \$220,967.98 \$24,91.22 \$1.997.00 \$1.997.0														
1011222500 738 RQUIPMENT-REPLACEMENT \$16,421.18 0 8,700 8,700 \$599.99 1,500 1,500 1,500 1,500 1,					NG									
REPLACEMENT FOR UNREAPAIRABLES; PRINTERS & PROJECTORS \$1,500.00														
REPLACEMENT FOR UNREAPAIRABLES; PRINTERS & PROJECTORS \$1,500.00 TOTAL CHS COMPUTER INSTRUCTION \$2,031.3 \$2,103.16 \$64,602.33 \$64,833 \$32,319.49 \$33,962.76 \$6,997.00 \$(\$26,965.76) TOTAL 2225 - COMPUTER INSTRUCTION \$220,220.23 \$53,291.34 \$138,380.32 \$139,081 \$57,381 \$73,264 \$61,573.00 \$(\$1,690.95) 2311 - SCHOOL BOARD	1031222500	738	EQUIPMENT	-REPLACEMENT	\$1	6,421.18		0	8,700	8,700	\$599.99	1,500	1,500	0
\$2,031.2 \$2,032.2	REPLACE	MENT FOR					\$1,500.00		•	•	•	•	ŕ	
TOTAL 2225 - COMPUTER INSTRUCTION \$ 220,220.23 \$ 53,291.34 \$ 138,380.32 \$ 139,081 \$ 57,381 \$ 73,264 \$ 61,573.00 (\$ 11,690.95) 2311 - SCHOOL BOARD SCHOOL BOARD OI - SCHOOL BOARD BOURQUE, BRIAN SALARY ELECTED OFFICIAL \$1,092.73 BOU						92.031.3		.16	\$ 64.602.33	\$ 64.833	\$ 32.319.49	\$ 33.962.76	\$ 6.997.00	(\$ 26.965.76)
2311 - SCHOOL BOARD SCHOOL BOARD 1001231100 110 SALARIES \$27,967.98 28,338 28,495 27,983 \$22,023.87 28,726 29,976 1,250	IOTAL CITS	COIII	OTEK INSTI	OCTION		,	,		4 - 4	4 - 4	+ ,	+ /	4 0,000	(+ ==,======,
SCHOOL BOARD 01 - SCHOOL BOARD 110 SALARIES \$27,967.98 28,338 28,495 27,983 \$22,023.87 28,726 29,976 1,250	TOTAL 222	5 - CON	1PUTER INS	TRUCTION		\$ 220,220.23	\$ 53,291	.34	\$ 138,380.32	\$ 139,081	\$ 57,381	\$ 73,264	\$ 61,573.00	(\$ 11,690.95)
SCHOOL BOARD 01 - SCHOOL BOARD 110 SALARIES \$27,967.98 28,338 28,495 27,983 \$22,023.87 28,726 29,976 1,250	2244 CCI	1001 5	00400											
\$\frac{1001231100}{100} \$\frac{10}{100} \$\frac{1001231100}{100} \$\frac{100}{100} \$\frac{1001231100}{100} \$\frac{100}{100} \$100	2311 - SCF	IOOL E	OARD											
BOURQUE, BRIAN SALARY ELECTED OFFICIAL \$1,092.73 \$24,512.72 \$44,612.72 \$44,612.72 \$44,612.73	SCHOOL BO	DARD	<u>o</u>	1 - SCHOOL BO	ARD									
ESPOSITO-FLYNN, MICHELE SAU/SB ADMIN HOURLY \$24,512.72 HARRISON, CHRISTINA SALARY ELECTED OFFICIAL \$1,092.73 HERSHBERGER, TARA SALARY ELECTED OFFICIAL \$1,092.73 MACDONALD, ELIZABETH SALARY ELE	1001231100	110	SALARIES		\$2	7,967.98	28,3	338	28,495	27,983	\$22,023.87	28,726	29,976	1,250
HARRISON, CHRISTINA SALARY ELECTED OFFICIAL \$1,092.73 HERSHBERGER, TARA SALARY ELECTED OFFICIAL \$1,092.73 MACDONALD, ELIZABETH SALARY ELECTED OFFICIAL \$1,092.73 1001231100 130 OVERTIME \$580.83 24 290 0 \$1,000.00 \$1,	BOURQU	E, BRIAN			SALARY ELECTED OFFICE	AL	\$1,092.73							
HERSHBERGER, TARA SALARY ELECTED OFFICIAL \$1,092.73 MACDONALD, ELIZABETH SALARY ELECTED OFFICIAL \$1,092.73 MEYERS, ROBERT SALARY ELECTED OFFICIAL \$1,092.73 SALARY E	ESPOSIT	O-FLYNN,	MICHELE	SAU/SB ADMIN	HOURLY		\$24,512.72							
MACDONALD, ELIZABETH SALARY ELECTED OFFICIAL \$1,092.73 MEYERS, ROBERT SALARY ELECTED OFFICIAL \$1,092.73 1001231100 130 OVERTIME \$580.83 24 290 0 \$416.67 0 0 \$416.67 0 0 \$416.67 0 0 \$416.67 0 0 \$416.67 0 0 \$416.67 0 0 \$416.67 0 0 \$416.67 \$8,660 8,586 -75 1001231100 213 LIFE INSURANCE \$42.00 42 42 42 \$2,022 42 42 \$2,022 42 42 \$2,022 42 42 \$2,022 42	HARRISC	N, CHRIS	TINA		SALARY ELECTED OFFICE	AL	\$1,092.73							
MEYERS, ROBERT SALARY ELECTED OFFICIAL \$1,092.73					SALARY ELECTED OFFICE	AL	\$1,092.73							
1001231100 130 OVERTIME \$580.83 24 290 0 \$416.67 0 0 0 0 1001231100 211 HEALTH INSURANCE \$9,160.82 7,745 8,430 8,453 \$6,081.47 8,660 8,586 -75 1001231100 212 DENTAL INSURANCE \$651.44 389 390 401 \$282.03 400 398 -2 1001231100 213 LIFE INSURANCE \$42.00 42 42 42 \$27.25 42 42 0 1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49			ABETH		SALARY ELECTED OFFICE	AL								
1001231100 211 HEALTH INSURANCE \$9,160.82 7,745 8,430 8,453 \$6,081.47 8,660 8,586 -75 1001231100 212 DENTAL INSURANCE \$651.44 389 390 401 \$282.03 400 398 -2 1001231100 213 LIFE INSURANCE \$42.00 42 42 42 \$27.25 42 42 42 1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49	MEYERS,	ROBERT			SALARY ELECTED OFFICE	AL	\$1,092.73							
1001231100 212 DENTAL INSURANCE \$651.44 389 390 401 \$282.03 400 398 -2 1001231100 213 LIFE INSURANCE \$42.00 42 42 42 \$27.25 42 42 0 1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49	1001231100	130	OVERTIME		\$5	80.83		24	290	0	\$416.67	0	0	0
1001231100 213 LIFE INSURANCE \$42.00 42 42 42 \$27.25 42 42 0 1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49	1001231100	211	HEALTH INS	URANCE	\$9	,160.82	7,7	745	8,430	8,453	\$6,081.47	8,660	8,586	-75
1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49	1001231100	212	DENTAL INS	URANCE	\$6	51.44	3	389	390	401	\$282.03	400	398	-2
1001231100 214 DISABILITY INSURANCE \$58.32 61 62 61 \$48.86 62 78 16 1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49					•			42	42		•	42	42	
1001231100 220 SOCIAL SECURITY \$2,029.85 1,966 1,988 2,141 \$1,564.37 2,226 2,293 68 1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49					•						•			
1001231100 231 NON-TEACHER RETIREMENT \$2,456.55 2,558 2,655 2,563 \$1,931.96 2,689 2,738 49					, -						•			
					•	•	•		·	•	• •	•	•	
1001231100 260 WORKERS COMPENSATION \$86.01 81 81 77 \$61.79 82 81 -1					•	•	2,5		•	•	• •	•	•	
	1001231100	260	WORKERS C	OMPENSATION	\$8	6.01		81	81	77	\$61.79	82	81	-1

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Mar 14, 2019

Budget Unit Account	Account Title	FY 2016 ACTUA	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2311 - SCHOOL B	OARD								
1001231100 272 CONF/WORKSHOP REIMBURSE		\$85.00 0		748	805	\$210.00	90	340	250
NHSBA LEGISLATIVE REVIEW			\$45.00						
NHSBA NEW SCHOOL BOARD MEMBER ORIENTATION			\$45.00						
WORKSHOP SEASO			\$250.00						
1001231100 580 TRAVEL		\$0.00	0	0	1	\$0.00	1	0	-1
L001231100 610 SUPPLIES		\$96.24	177	242	262	\$143.89	200	200	0
GENERAL OFFICE S			\$200.00						
1001231100 810	DUES AND FEES	\$5,685.62	4,686	4,686	4,686	\$4,935.62	4,685	4,686	1
MEMBERSHIP NH SCHOOL BOARD ASSOCIATION			\$4,235.62						
SCHOOL DISTRICT POLICY SUBSCRIPTION			\$450.00						
TOTAL SCHOOL BOARD		48,900.	66 46,067.38	7.38 \$ 48,108.96	\$ 47,473	\$ 37,727.78	\$ 47,863.61	\$ 49,417.59	\$ 1,553.98
TOTAL 2311 - SCHOOL BOARD		\$ 48,900.	66 \$ 46,067.38	\$ 48,108.96	\$ 47,473	\$ 37,728	\$ 47,864	\$ 49,417.59	\$ 1,553.98
1001231200 110 1001231200 220 TOTAL SCHOOL DI TOTAL 2312 - DIS		\$0.00 \$0.00 \$ 0.0	0 0 0 00 \$0.00	\$ 0.00	1 0 \$1	\$0.00 \$0.00 \$ 0.00 \$ 0	1 1 \$ 2.00 \$ 2	0 0 \$ 0.00 \$ 0.00	-1 -1 (\$ 2.00) (\$ 2.00)
2313 - DISTRICT T	TREASURER ASURER 01 - SCHOOL BOARD								
1001231300 110	SALARIES	\$3,606.98	3,607	3,607	3,607	\$1,803.49	3,562	3,607	45
BADDELEY, LYNN	SALARY ELECTED OFFICIAL		\$3,606.98						
1001231300 220	SOCIAL SECURITY	\$275.94	276		276	\$137.97	276	276	0
1001231300 260	WORKERS COMPENSATION	\$10.92	10	10	10	\$4.87	10	10	0
1001231300 580	TRAVEL	\$430.13	462	258	500	\$136.32	500	500	0
SCHOOL DISTRICT	TREASURER REIMBURSEMENT		\$500.00						
TOTAL SCHOOL DIST TREASURER		4,323.	97 4,355.63	\$ 4,150.73	\$ 4,393	\$ 2,082.65	\$ 4,348.10	\$ 4,392.65	\$ 44.55
TOTAL 2313 - DIS	TRICT TREASURER	\$ 4,323.	97 \$ 4,355.63	\$ 4,150.73	\$ 4,393	\$ 2,083	\$ 4,348	\$ 4,392.65	\$ 44.55
2314 - ELECTION	SERVICES								
ELECTION SERVIC 1001231400 110	ES 01 - SCHOOL BOARD SALARIES	\$320.45	238	238	238	\$240.09	212	215	3
REGAN, JOHN	SALARY ELECTED OFFICIAL		\$215.34						
LEVEL FUND EV10 I	BUDGET FOR DEFAULT CALCULATION		\$212.00						

Budget Unit	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2314 - ELECTION SERVICES								
1001231400 130 OVERTIME	\$790.35	416	0	0	\$0.00	0	500	500
LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION		\$0.00						
1001231400 220 SOCIAL SECURITY	\$79.23	47	16	21	\$16.47	16	16	0
1001231400 231 NON-TEACHER RETIREMENT	\$57.92	43	0	0	\$0.00	0	0	0
1001231400 260 WORKERS COMPENSATION	\$7.48	8	1	1	\$0.58	1	1	0
1001231400 540 ADVERTISING	\$0.00	246	172	172	(\$1.45)	300	300	0
DELIBERATIVE SESSION		\$300.00						
1001231400 550 PRINTING & BINDING	\$0.00	1,592	1,758	1,758	\$0.00	1,500	1,800	300
SCHOOL DISTRICT BALLOTS 1001231400 890 MISCELLANEOUS	\$1,180.48	\$1,800.00	0	0	\$0.00	0	0	0
	2,435.91		\$ 2,185.53	\$ 2,191	\$0.00 \$ 255.69	\$ 2,029.42	\$ 2,832.39	\$ 802.97
TOTAL ELECTION SERVICES	2,435.91	2,369.37	\$ 2,165.55	\$ 2,191	ş 255.09	\$ 2,029.42	\$ 2,032.39	\$ 602.97
TOTAL 2314 - ELECTION SERVICES	\$ 2,435.91	\$ 2,589.37	\$ 2,185.53	\$ 2,191	\$ 256	\$ 2,029	\$ 2,832.39	\$ 802.97
2317 - AUDIT								
AUDIT SERVICES 01 - SCHOOL BOARD								
1001231700 331 AUDIT SERVICES	\$16,800.00	15,940	14,900	14,912	\$15,000.00	15,000	15,000	0
LEVEL FUND BASED ON REDUCTION OF COST DUE TO TREND	7=0,000	\$0.00	- 4	,	,,			_
OVER TWO YEARS: COST BELOW 3 YEAR AVERAGE		\$15,000.00						
TOTAL AUDIT SERVICES	16,800	15,940	\$ 14,900.00	\$ 14,912	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00
TOTAL 2317 - AUDIT	\$ 16,800.00	\$ 15,940.00	\$ 14,900.00	\$ 14,912	\$ 15,000	\$ 15,000	\$ 15,000.00	\$ 0.00
2318 - LEGAL SERVICES								
LEGAL SERVICES 01 - SCHOOL BOARD								
1001231800 330 PROFESSIONAL SERVICES	\$55,789.09	74,130	39,158	50,000	\$34,971.00	50,000	50,000	0
OUTSIDE LEGAL COUNSEL		\$50,000.00						
TOTAL LEGAL SERVICES	55,789.09	74,130.5	\$ 39,157.99	\$ 50,000	\$ 34,971.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 2318 - LEGAL SERVICES	\$ 55,789.09	\$ 74,130.50	\$ 39,157.99	\$ 50,000	\$ 34,971	\$ 50,000	\$ 50,000.00	\$ 0.00
2320 - DISTRICT ADMINISTRATION								
DW DISTRICT ADMINISTRATIO 00 - DISTRICT-WIDE								
1000232000 110 SALARIES	\$0.00	3,497	0	8,000	\$0.00	3,950	4,000	50
LEVEL FUND FY19 BUDGET FOR DEFAULT CALCULATION	70.00	\$3,950.00	· ·	5,536	40.03	2,220	.,000	30
1000232000 211 HEALTH INSURANCE	\$0.00	0	0	1	\$0.00	0	0	0
1000232000 220 SOCIAL SECURITY	\$0.00	0	0	0	\$0.00	0	306	306
VACATION BUYBACK FICA		\$306.00						
TOTAL DW DISTRICT ADMINISTRATIO	0	3,497.07	\$ 0.00	\$ 8,001	\$ 0.00	\$ 3,950.00	\$ 4,306.00	\$ 356.00

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

FY 2016 ACTUAL FY 2017 ACTUAL FY 2018 ACTUAL FY 2018 YTD EXPENSE

FY 2019

FY 2020

BUDGET

Budget Unit Account

Account Title

Budget Unit Acc	Julic	Account Title		FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	BUDGET	YID EXPENSE	BUDGET	APPROVED	INCREASE/ (DECREASE)
2320 - DISTRIC	T ADMINISTRA	TION									(0.201.20.02)
DISTRICT ADM	INISTRATION	90 - SAU #27									
1090232000 110		<u> 30 - 3A0 #27</u>		168,073.99	187,464	191,275	214,139	\$150,867.66	213,633	218,513	4,880
BIELAWSKI, BA		SUPT ADMIN	SALARY		\$61,500.00	,	,	,,	,,,,,	-,-	,
ESPOSITO-FLY		SAU/SB ADMIN	HOURLY		\$24,512.72						
JETTE, MICHAE	L	SUPERINTEND	SALARY		\$132,500.00						
1090232000 130	OVERTIME		\$	580.81	24	290	0	\$416.58	0	0	0
1090232000 211	HEALTH INSUR	RANCE	\$	16,264.98	15,490	16,861	16,905	\$28,583.23	34,638	40,353	5,715
1090232000 212	DENTAL INSUR	RANCE	\$	1,154.04	892	894	919	\$1,666.17	1,717	2,352	635
1090232000 213	LIFE INSURAN	CE	\$	126.00	126	126	-18	\$523.40	4,014	845	-3,169
1090232000 214	DISABILITY IN	ISURANCE	\$	195.12	207	217	183	\$561.17	930	779	-151
1090232000 220	SOCIAL SECUR	ITY	\$	12,092.81	14,018	14,308	15,222	\$11,049.02	16,070	16,388	318
1090232000 231	NON-TEACHER	RETIREMENT	\$	8,078.90	8,673	9,312	9,006	\$17,216.10	24,624	24,408	-217
1090232000 260	WORKERS COM	IPENSATION		488.94	533	540	228	\$414.69	618	590	-29
1090232000 272	CONF/WORKS	HOP REIMBURSE	\$	2,375.00	2,140	2,095	2,708	\$2,075.00	3,430	3,530	100
		US 2% PROJ INCREASE	•		\$1,990.00	_,	_,	+-/	5,123	2,223	
NHSAA CONFE	· · · · · · · · · · · · · · · · · · ·				\$750.00						
AASA NATIONA	AL CONFERENCE				\$700.00						
NHAEOP CONF					\$90.00						
1090232000 330	PROFESSIONA	L SERVICES	\$	0.00	7,795	800	801	\$2,075.00	0	800	800
ENROLLMENT					\$800.00						
1090232000 421			\$	100.00	78	1,649	1,814	\$0.00	300	300	0
	DOCUMENT SHREDDI				\$300.00						
1090232000 430		INTENANCE	\$	0.00	0	0	1	\$0.00	0	0	0
1090232000 440	• -	INSTR EQUIP	\$	9,623.80	10,196	4,803	8,640	\$469.22	9,140	2,740	-6,400
	CE AGREEMENT				\$2,740.00						
1090232000 534	POSTAGE/GEN	ERAL EXPENSES	\$	259.60	310	519	905	\$195.49	2,906	2,906	0
	BUSINESS CORRESPON	•			\$2,500.00						
	OR SAU SHARE OF PITN	IEY BOWES MACHINE			\$406.00						
1090232000 540		1077050	\$	1,883.08	1,334	1,344	1,950	\$911.25	1,950	1,950	0
EDJOBS	ERTISING AND LEGAL N	IOTICES			\$850.00 \$1,100.00						
1090232000 550	PRINTING & B	INDING		60.00	\$1,100.00	0	1	\$0.00	1	1	0
1090232000 580		INDING	•			51		•			0
MILEAGE REIM			*	923.85	1,018	31	2,351	\$178.77	5,750	5,750	U
CONFERENCES					\$3,500.00 \$2,250.00						
1090232000 610			•	3,509.08	2,575	2,537	2,598	\$2,547.72	4,000	4,000	0
SAU SUPPLIES	3011222		_	.5,503.00	\$4,000.00	2,003	2,000	<i>42/017172</i>	.,000	1,000	J
1090232000 635	5 PUBLICATIONS	 S	s	161.20	161	161	170	\$166.40	175	175	0
TELEGRAPH SU		=	.	.== =.==	\$175.00		2,0	Ţ_001.1 0	2,3	2,3	ŭ
TELEGRAPH SU	IR2CKI LI TON				\$1/5.00						

Budget Unit	Account	Account Title	2	FY 2016 ACTUA	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2320 - DIST	RICT A	ADMINISTRATION									
1090232000	733	FURNITURE-ADDITIONAL		\$500.00	0	0	1	\$0.00	1	1	0
1090232000	734	EQUIPMENT-ADDITIONAL		\$0.00	0	0	1	\$0.00	0	1	1
1090232000	737	FURNITURE-REPLACEMENT		\$4,740.98	0	702	703	\$0.00	0	1	1
1090232000	738	EQUIPMENT-REPLACEMENT		\$0.00	400	0	1	\$0.00	0	1	1
1090232000	810	DUES AND FEES		\$5,173.43	1,634	1,665	2,185	\$2,001.50	2,990	2,640	-350
NHSAA					\$1,755.00						
AASA	4DED 61 17D				\$450.00						
ASCD MEI					\$250.00 \$185.00						
1090232000		MISCELLANEOUS		\$3,448.39	3,553	4,097	4,350	\$3,959.61	3,000	3,000	0
		MEETING EXPENSES		ψ3,110.33	\$3,000.00	4,037	4,550	45,555.01	3,000	3,000	ŭ
		DMINISTRATION		239,7		\$ 254,245.68	\$ 285,763	\$ 225,877.98	\$ 329,888.18	\$ 332,023.42	\$ 2,135.24
		_		\$ 239,754. ⁽	00 \$ 262,118.81	\$ 254,245.68	\$ 293,764	\$ 225,878	\$ 333,838	\$ 336,329.42	\$ 2,491.24
101AL 2320	ו כנט - נ	RICT ADMINISTRATION		\$ 239,73 4 .	00 \$ 202,116.61	\$ 254,245.00	\$ 293,704	\$ 223,676	\$ 333,636	\$ 330,329.42	\$ 2, 49 1.24
2332 - SPE	CIAL SI	ERVICES ADMIN									
-		ICES ADMIN 00 - DIST SALARIES	RICT-WIDE	4124 600 70	120 261	141 007	127 201	4101 401 61	144 772	140 212	2.540
1000233200 BANDURS			SALARY	\$134,680.70	138,261 \$100,000.00	141,897	137,391	\$101,401.61	144,773	148,313	3,540
MARTIN,		AA SPED	HOURLY		\$48,312.80						
1000233200		OVERTIME	111221121	\$0.00	0	24	0	\$103.72	0	0	0
1000233200	211	HEALTH INSURANCE		\$34,212.32	36,402	24,165	39,726	\$16,420.47	23,381	23,182	-199
1000233200	212	DENTAL INSURANCE		\$2,290.60	2,186	2,190	2,251	\$1,583.89	2,248	2,236	-12
1000233200	213	LIFE INSURANCE		\$405.60	406		378	\$275.00	493	420	-73
1000233200	214	DISABILITY INSURANCE		\$641.94	650	653	650	\$437.91	653	720	67
1000233200	220	SOCIAL SECURITY		\$9,527.57	9,827	10,348	10,510	\$7,354.92	11,213	11,346	133
1000233200		NON-TEACHER RETIREMENT		\$5,016.54	5,034	5,054	5,030	\$3,789.73	5,300	5,397	97
1000233200		TEACHER RETIREMENT		\$14,132.87	14,603	16,752	16,178	\$12,018.42	17,360	17,800	440
		WORKERS COMPENSATION		\$408.35	396	401	395	\$276.66	404	400	-4
1000233200	272	CONF/WORKSHOP REIMBURSI		\$1,395.00	2,910		2,008	\$1,395.00	2,135	2,750	615
		D LAW CONFERENCE (DIRECTOR)		7-/00000	\$1,800.00	_,,,,,	_,,	4-/	_,	_,	
		(DIRECTOR)			\$200.00						
		EAT (DIRECTOR)			\$300.00						
		ONFERENCE (DIRECTOR)			\$350.00						
NHAEOP (•	•		¢97.00	\$100.00	•	120	#0 0 <u>0</u>	130	200	70
1000233200 DOCUMEN		UTILITIES-DISPOSAL		\$87.00	\$200.00	0	130	\$0.00	130	200	70
1000233200		POSTAGE/GENERAL EXPENSES		\$0.00	\$200.00	0	0	\$13.35	300	300	0
		FOSTAGE/GENERAL EXPENSES		φυ.υυ	\$300.00	U	U	\$13.35	300	300	U
POSTAGE											

Budget Unit Account		Account Title	FY 2016 A	ACTUAL	FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL S		MIN		_								
1000233200 580	TRAVEL		\$4,938.84	1	•	841	2,042	3,407	\$1,978.86	4,139	4,259	120
OUT OF DISTRICT	•	DR)			\$1,325.00							
IN DISTRICT MILEA	· · · · · · · · · · · · · · · · · · ·				\$600.00							
HOTEL & MEAL COS					\$1,425.00							
		ERENCE (DIRECTOR)			\$600.00							
HOTEL AND MEAL		(ADMIN ASST)	+500.40		\$309.00	- 40	4.407	4 245	+100 75	045	4.045	100
1000233200 610	SUPPLIES		\$580.40			643	1,107	1,215	\$193.75	915	1,015	100
OFFICE SUPPLIES F		OFFICE			\$300.00							
LASERJET BLACK C					\$265.00							
		JRCE BINDERS (50@\$	•		\$450.00							
1000233200 650	SOFTWARE		\$0.00			0	2,100	2,100	\$0.00	0	0	0
1000233200 737	FURNITURE-RI		\$0.00			0	0	0	\$0.00	0	250	250
CHAIR FOR DIRECT	OR TO REPLACE B	ROKEN ONE			\$250.00							
1000233200 810	DUES AND FEE	S	\$400.00			400	600	968	\$987.50	1,172	1,500	328
NH ASSOCIATION (OF SPED ADMINIST	RATORS			\$750.00							
ASCD					\$100.00							
NHSAA SUPPORT C					\$350.00							
COUNCIL FOR EXC		TS			\$150.00							
CPI RECERTIFICAT	ION				\$150.00							
1000233200 820	DUES, SUBSCR	IPTIONS	\$344.50			350	354	354	\$359.50	379	395	16
LRP - THE SPECIAL	EDUCATOR				\$395.00							
TOTAL DW SPECIA	L SERVICES A	<u>ADMIN</u>	209,	,062.23	214,931	L. 92	\$ 210,067.21	\$ 222,693	\$ 148,590.29	\$ 214,994.74	\$ 220,482.49	\$ 5,487.75
TOTAL 2332 - SPE	CIAL SERVICE	S ADMIN	\$ 209,	062.23	\$ 214,931	l. 92	\$ 210,067.21	\$ 222,693	\$ 148,590	\$ 214,995	\$ 220,482.49	\$ 5,487.75
2410 - SCHOOL A		-	TIN MEMORIAL COURS	_								
GMS SCHOOL ADM 1011241000 110	SALARIES	11 - GRIF	FIN MEMORIAL SCHOO \$111,787	_	112,	242	113,767	110,955	\$78,446.55	114,606	116,957	2,351
LEARY, DEBORAH		F7 GMS	HOURLY		\$43,524.75				420,110.00	,		_,
SIPEREK, MARY			HOURLY		\$33,326.40							
WILCOX, JOYCE			HOURLY		\$40,105.65							
1011241000 112	ADMINISTRAT		\$125,452	.87	132,	668	175,000	167.677	\$126,000.00	179,801	182,000	2,199
CLINTON-JONES, M		APRINC -GMS	SALARY		\$78,000.00		175,000	207,077	Ψ120/000.00	275,002	102,000	_,,
THOMPSON, SCOT		PRINC -GMS	SALARY		\$104,000.00							
1011241000 120	SUBSTITUTE S		\$325.00			550	72	0	\$0.00	0	0	0
1011241000 120	OVERTIME	ALARIES	\$340.76		•	12	93	0	\$63.60	0	0	0
1011241000 211	HEALTH INSUR	ANCE	\$70,480.8	34	55.	 229	70,462	79,454	\$51,806.65	73,759	73,139	-620
1011241000 212	DENTAL INSUR		\$4,843.50		·	254	5,042	5,953	\$3,731.67	5,297	5,268	-28
1011241000 213	LIFE INSURAN		\$626.40			619	971	546	\$655.26	1,111	993	-118
1011241000 214	DISABILITY IN		\$836.58			825	1,310	831	\$914.90	1,352	1,500	148
							•			•	,	

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCH	OOL A	DMINISTRATION								
1011241000	220	SOCIAL SECURITY	\$17,094.12	17,899	20,901	21,316	\$14,689.84	22,802	22,870	68
1011241000	231	NON-TEACHER RETIREMENT	\$12,524.79	12,516	12,962	12,627	\$8,934.52	13,208	13,064	-144
1011241000	232	TEACHER RETIREMENT	\$14,655.06	15,204	30,380	22,919	\$21,873.60	31,595	32,396	801
1011241000		WORKERS COMPENSATION	\$728.25	713	816	802	\$558.15	822	807	-15
			·				·			0
1011241000		CONF/WORKSHOP REIMBURSE	\$822.94	1,119	204	1,093	\$205.00	2,000	2,000	U
		AW OR SPED CONFERENCES		\$500.00						
		L'S LAW OR SPED CONFERENCES ENCE- PRINCIPAL		\$500.00						
		ENCE ASST PRINCIPAL		\$500.00 \$500.00						
1011241000		REPAIRS & MAINTENANCE	¢0.00		•	150	¢0.00	150	150	•
			\$0.00	0	0	150	\$0.00	150	150	0
CLOCK SYS			41 200 12	\$150.00	1.040	2.057	41 722 02	2.057	2.057	•
1011241000		POSTAGE/GENERAL EXPENSES	\$1,398.12	2,006	1,848	2,057	\$1,722.82	2,057	2,057	0
		IERAL EXPENSES RELATED:		\$0.00						
		TER LEASE 12 (OF 60) MONTHS @ \$54.77 PLIES FOR OUTGOING MAIL		\$657.00 \$1,400.00						
1011241000		TRAVEL	\$3,289.99		1,280	2,271	\$97.56	3,360	3,360	0
			\$3,209.99	2,278	1,280	2,271	\$97.50	3,360	3,300	U
		SEMENT IN AND OUT OF DISTRICT		\$0.00						
		AU FOR TIMECARDS, CHECKS AND MEETINGS PRINCIPAL/ASST P TO NATIONAL CONFERENCE		\$1,810.00						
		RE AND VEHICLE RENTAL		\$0.00 \$1,550.00						
1011241000		SUPPLIES	¢1 407 F1		1.057	2.027	¢1 625 71	2.007	2.000	91
			\$1,497.51	1,942	1,957	2,037	\$1,625.71	2,007	2,098	91
		E SUPPLIES	+== ==	\$2,098.00	_				_	
1011241000		TEXTBOOK REPLACEMENT	\$78.00	0	0	0	\$0.00	0	0	0
1011241000		FURNITURE-REPLACEMENT	\$0.00	0	4,936	4,936	\$1,999.00	1,999	0	-1,999
1011241000		EQUIPMENT-REPLACEMENT	\$0.00	0	0	0	\$0.00	897	0	-897
1011241000		DUES AND FEES	\$1,788.00	1,818	1,778	1,778	\$1,728.00	1,833	1,833	0
		PRINCIPAL AND ASST PRINCIPAL		\$0.00						
2 @ \$560.		DOTALOTO AL AND ACCT DOTALOTO AL		\$1,120.00						
		PRINCIPAL AND ASST PRINCIPAL		\$0.00						
2 @ \$235.		A DRINGIADAL AND ACCT DRINGIDAL		\$470.00						
		R PRINCIAPAL AND ASST PRINCIPAL		\$0.00						
2 @ \$25.0		RINCIPAL AND ASST PRINCIPAL 2 @ \$89.00		\$50.00 \$178.00						
		HIP FEES FOR THREE ADMIN ASST		\$178.00						
1011241000		MISCELLANEOUS	\$1,198.31	1,285	1,048	1,000	\$309.95	1,000	1,300	300
		DN, OPENING DAY STAFF LUNCH, END OF YEAR	φ±/±90.3±	\$0.00	1,040	1,000	φ309.93	1,000	1,300	300
REFRESHI		DIN, OF LIVING DAT STAFF LUNCH, END OF TEAK		\$1,300.00						
		01 ADMINISTRATICS	260 766 22		A 444 000 FC	4 400 400	4 24F 262 76	± 450 656 46	A 464 704 67	4340555
TOTAL GMS	SCHO(<u>OL ADMINISTRATION</u>	369,768.89	363,179.28	\$ 444,828.53	\$ 438,402	\$ 315,362.78	\$ 459,656.48	\$ 461,791.87	\$ 2,135.39

2410 - SCHOOL ADMINISTRATION

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account		Account	t Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2 <i>410 - SCF</i> LMS SCHOO 1021241000	OL ADM		ATION 21 -	LITCHFIELD MII	DDLE SCHOOL \$94,330.78	101,323	98,826	98,102	\$64,265.14	99,523	91,715	-7,808
BROWN,	DONNA		AA OFF7 LMS	HOURLY		\$30,516.45						
HEWETT	, KARA		AA REC LMS	HOURLY		\$14,457.60						
PEARCE,	LESLIE		AA OFF8 LMS	HOURLY		\$46,740.80						
1021241000	112	ADMINI	STRATION SALARY	•	\$177,045.94	182,808	186,500	180,808	\$134,576.84	190,144	193,500	3,356
LECKLID	ER, THOM	AS		LONGEVITY ADMINIST	TRATORS	\$1,000.00						
LECKLID	ER, THOM	AS	PRINC -LMS	SALARY		\$107,000.00						
THAYER,	, MARTHA		APRINC -LMS	SALARY		\$84,500.00						
		NNEL BUDG	SETING			\$192,500.00						
LONGEV						\$1,000.00						
1021241000			TUTE SALARIES		\$335.00	205	0	1	\$0.00	0	0	0
1021241000	130	OVERTI	ME		\$178.72	15	8	0	\$359.22	0	0	0
1021241000	211	HEALTH	INSURANCE		\$59,675.08	63,613	64,172	71,000	\$38,999.78	65,494	48,549	-16,944
1021241000	212	DENTAL	INSURANCE		\$3,191.28	3,191	3,197	4,737	\$2,413.49	3,283	3,265	-18
1021241000	213	LIFE INS	SURANCE		\$819.60	826	873	1,022	\$586.25	885	894	8
1021241000	214	DISABIL	ITY INSURANCE		\$1,275.84	1,286	1,288	1,817	\$838.93	1,288	1,386	98
1021241000	220	SOCIAL	SECURITY		\$19,576.88	20,448	20,265	21,337	\$14,326.91	22,437	21,742	-694
1021241000	231	NON-TE	ACHER RETIREMEN	NT	\$9,034.75	9,476	9,609	9,454	\$6,204.47	9,772	8,630	-1,143
1021241000	232		R RETIREMENT		\$27,743.14	29,067	31,972	31,562	\$23,362.54	33,418	34,265	847
1021241000			RS COMPENSATION	J	\$824.61	807	808	803	\$540.13	814	767	-47
1021241000			ORKSHOP REIMBU		\$1,607.00	1,394	1,251	1,327	\$575.00	1,460	1,504	44
		RENCE REGI		J.1.3.2	Ψ2/007.00	\$536.00	1,251	2,027	ψ375.00	2,100	2,501	•••
			AW AND NHASCD CO	NF		\$968.00						
1021241000		•	E/GENERAL EXPEN		\$1,744.86	3,065	2,600	2,608	\$2,897.72	3,504	3,506	2
		ENTAL - \$1			1,	\$1,506.00	,	,	, ,	-,	-,	
			RATION AUGUST 201	19		\$0.00						
			DENT RECORDS, SPEE			\$0.00						
ASSESSM	MENT REPO	ORTS (INCRE	EASE OF SPED AND 5	04 STUDENTS)		\$2,000.00						
1021241000	580	TRAVEL			\$3,636.81	3,035	2,577	2,583	\$134.49	2,900	2,987	87
NATL PR	INCIPALS	CONFERENC	CE AND NH PRINCIPA	LS CONFERENCE		\$0.00						
INCLUDI	ING AIR, H	OTEL AND N	1EALS			\$1,545.00						
GENERAL	L MILEAGE	COSTS FOR	R TRAVEL DURING SO	CHOOL HOURS		\$1,442.00						
1021241000	610	SUPPLIE	S		\$873.67	689	805	826	\$796.60	800	800	0
SUPPLY I	NEEDS FO	R OFFICE PE	ERSONNEL			\$800.00						
1021241000	810	DUES AN	ND FEES		\$2,108.00	2,358	2,398	2,415	\$2,398.00	2,410	2,420	10
ASCD ME	EMBERSHI	P- 90 *2				\$180.00						
MELMS/	NHAMLE N	1EMBERSHIF)			\$360.00						
		IP \$570 *2				\$1,140.00						
NASSP M	1EMBERSH	IP \$260 *2				\$520.00						

Budget Unit	Account	Account Tit	tle	FY 2016 ACTUAL	FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCH	IOOL A	DMINISTRATION										
		IP \$110 *2			\$220.00							
1021241000		MISCELLANEOUS		\$940.08		291	1,390	1,445	\$898.84	1,000	1,030	30
STAFF AF	PRECIATION	ON			\$1,030.00		·	•	·	•	,	
TOTAL LMS	SCHOO	L ADMINISTRATION		404,942.04	425,896	.64	\$ 428,538.54	\$ 431,847	\$ 294,174.35	\$ 439,131.91	\$ 416,960.10	(\$ 22,171.81)
2410 - SCH	IOOL A	DMINISTRATION										
CHS SCHOO	OL ADM	INISTRATION 31 - CA	MPBELL HIGH	SCHOOL								
1031241000	110	SALARIES		\$103,833.10	105,8	898	81,274	99,926	\$52,519.45	83,153	82,756	-398
AYER, EL	ANA	AA OFF CHS	HOURLY		\$35,632.00							
SMART, S		AA OFF CHS	HOURLY		\$32,550.88							
TAYLOR,		AA REC CHS	HOURLY		\$14,572.80							
1031241000		ADMINISTRATION SALARY		\$223,738.78	188,0	000	194,000	188,000	\$138,115.26	197,062	199,500	2,438
	AN, WILLIA		SALARY		\$107,000.00							
PEREZ, M		APRINC -CHS	SALARY	±== 00	\$92,500.00	400	•		+0.00	•	•	•
1031241000		SUBSTITUTE SALARIES		\$55.00		132	0	1	\$0.00	0	0	0
1031241000		OVERTIME		\$3,694.31		116	1,471	1,500	\$701.35	0	0	0
1031241000		HEALTH INSURANCE		\$49,598.84	34,9		25,137	37,810	\$19,568.66	34,498	25,368	-9,130
1031241000	212	DENTAL INSURANCE		\$2,963.76	2,3	302	2,053	3,205	\$1,249.65	2,766	1,825	-941
1031241000	213	LIFE INSURANCE		\$825.12	8	853	864	1,341	\$592.40	905	905	0
1031241000	214	DISABILITY INSURANCE		\$1,279.20	1,2	290	1,214	2,351	\$804.12	1,244	1,328	84
1031241000	220	SOCIAL SECURITY		\$24,140.21	22,1	118	20,943	22,332	\$14,275.60	22,010	21,593	-417
1031241000	231	NON-TEACHER RETIREMENT		\$9,360.87	9,9	962	7,292	9,579	\$5,024.35	7,925	7,616	-309
1031241000	232	TEACHER RETIREMENT		\$35,059.72	29,6	601	33,537	32,637	\$23,976.72	34,634	35,511	877
1031241000	260	WORKERS COMPENSATION		\$984.75	8	846	806	840	\$522.16	797	762	-35
1031241000	272	CONF/WORKSHOP REIMBURS	SE	\$1,714.99	9	973	652	2,802	\$0.00	3,680	3,680	0
CONFERE	NCE FOR	2 ADMIN ASSISTANTS- TO KEEP CL	JRRENT WITH		\$0.00							
		RACTICES, BOOKKEEPING, RECORD			\$180.00							
		ONFERENCE DOE, NEASC, ETC, -PRI	NCIPAL		\$1,500.00							
		AL'S CONFERENCE	CTANT		\$500.00							
		NFERENCE, WORKSHOPS FOR ASSI SISTANT PRINCIPAL WILL BE PART			\$0.00 \$0.00							
		DING PROJECT WHICH WILL REDU			\$0.00							
		WORKSHOPS ATTENDED			\$500.00							
504 TRAI	ININGS, CO	DUNSELING CONFERENCES, MENTA	L HEALTH		\$1,000.00							
	•	IISTRATION WORKSHOPS, COLLEGI	E BOARD		\$0.00							
FORUMS					\$0.00					_	_	_
1031241000		PROFESSIONAL SERVICES		\$0.00	11.00	0	305	950	\$68.00	1	1	0
		IEASC EXPENSES NEEDED IN FY20		4110.00	\$1.00	202	24.5	F00	4105.55	F00	F00	•
1031241000	421	UTILITIES-DISPOSAL		\$119.00	3	303	315	500	\$106.00	500	500	0

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCH	OOL A	DMINISTRATION								
SHREDDIN	NG SERVI	CES-OUTDATED STUDENT / STAFF RECORDS		\$500.00						
1031241000	534	POSTAGE/GENERAL EXPENSES	\$7,213.48	4,921	7,218	6,875	\$2,932.90	4,079	3,850	-229
POSTAGE	MAIN OF	FICE FOR SCHOOL WIDE MAIL	. ,	\$2,000.00	•	•	. ,	•	,	
BULK MAII		THE TOR SCHOOL WIDE TWILE		\$250.00						
LEASE POS		ACHINE		\$1,600.00						
1031241000		PRINTING & BINDING	\$5,062.20	3,336	3,640	4,735	\$2,776.24	3,750	3,715	-35
		S (ONLY 00 ORDERD FOR FRESHMAN AND	70,000	\$0.00	-,	.,	4-7	5,755	-,	
SPEC ED A		,		\$300.00						
TARDY SLI		,		\$1,500.00						
		TUDENT FINANCIAL OBLIGATION CARDS		\$250.00						
PROGRAM				\$1,000.00						
		ES - REMOVED CHS PRINITED ENVELOPES AS		\$350.00						
		TO GET US THROUGH FY20		\$0.00						
		AR EXECUTIVE FUNCTION STUDENT GUIDES		\$315.00						
		D FOR FRESHMEN SEN & DID NOT BUDGET		\$0.00						
FOR THEM				\$0.00						
1031241000		TRAVEL	AF 447 02		12.420	0.226	4707.16	4 200	4 200	•
			\$5,447.93	2,749	12,428	9,326	\$797.16	4,200	4,200	0
		EL & ACCOMMODATINOS:NATIONAL CONFERENCE		\$0.00						
		ORKSHOPS, DOE, NEASC, NHASP, NHASCD,		\$0.00						
SCHOOL-I		-		\$3,200.00						
		PAL'S MILEAGE AND ACCOMMODATIONS:		\$0.00						
	NCE TRAN	/EL - NHASP, DOE, NEASC, SCHOOL-RELATED		\$0.00						
EVENTS				\$1,000.00						
1031241000	610	SUPPLIES	\$794.24	1,416	2,449	2,287	\$399.80	1,800	1,800	0
MISCELLA	NEOUS C	FFICE SUPPLIES		\$1,800.00						
1031241000	641	TEXTBOOKS - NEW	\$195.95	188	209	425	\$312.20	425	425	0
PROFESSI	ONAL PU	BLICATIONS FOR ADMINISTRATORS		\$425.00						
1031241000	643	PERIODICALS - PRINT	\$0.00	0	0	0	\$161.20	165	165	0
NASHUA T	ELEGRAF	PH FOR PRINCIPAL/OFFICE		\$165.00						
1031241000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
ADDITION	IAL FURN	ITURE		\$1.00						
1031241000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	347	347	\$0.00	1	1	0
ADDL EQU	JIPMENT			\$1.00						
1031241000	737	FURNITURE-REPLACEMENT	\$0.00	83	2,022	2,022	\$903.82	1,650	1	-1,649
1031241000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	1	1
1031241000	810	DUES AND FEES	\$5,223.00	6,294	8,977	8,977	\$5,987.00	5,369	5,877	508
PROFESSI	ONAL DU	ES AND FEES, PRINCIPAL		\$0.00						
ASCD				\$89.00						
NHASCD				\$40.00						
		D IN EVIO		\$560.00						
NHASP (IN	NCREASE	D IN L113)		\$300.00						

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
110 - SCHOOL ADMINIS	STRATION								
NASSP			\$250.00						
PROFESSIONAL DUES AND F	FFS. ASSISTANT PRINCIPAL:		\$0.00						
ASCD	223,78313171111111111111111111111111111111		\$89.00						
NHASCD			\$40.00						
NHASP (INCREASED IN FY19			\$560.00						
NASSP			\$250.00						
NEASC MEMBERSHIP 400-599	9 STUDENTS		\$3,780.00						
(\$250 INCREASE IN FY19, AN	ITICIPATING ANOTHER \$250		\$0.00						
INCREASE IN FY20)			\$0.00						
AMAZON PRIME - A MAJORIT	Y OF OUR DEPARTMENTS ORDER		\$119.00						
MISC SUPPLIES OF AMAZON	WEEKLY. WE SUBSCRIBED IN		\$0.00						
FY18 AT \$99 FOR THE YEAR,	AMAZON INCREASED THEIR		\$0.00						
YEARLY SUBSCRIPTION.			\$0.00						
031241000 890 MISCE	LLANEOUS	\$3,097.14	2,479	2,497	2,500	\$1,505.92	2,500	2,500	
STAFF RECOGNITION, ANNU.	AL ADMIN ASSISTANT RECEPTION,		\$0.00						
CUCTODIAL ADDDECTATION	VOLUNTEER APPRECIATION,		\$0.00						
CUSTODIAL APPRECIATION,									
	LIES FOR PARENT AND STUDENT		\$0.00						
PRINCIPAL'S MEETING SUPPL	•		\$0.00 \$2,500.00						
PRINCIPAL'S MEETING SUPPL	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES	484,401.5	\$2,500.00	\$ 409,647.66	\$ 441,271	\$ 273,299.96	\$ 413,114.89	\$ 403,879.01	(\$ 9,235.88
PRINCIPAL'S MEETING SUPPI FORUMS, OPEN HOUSE, PAR	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION	,	\$2,500.00	\$ 409,647.66 \$ 1,283,014.73	\$ 441,271 \$ 1,311,520	\$ 273,299.96 \$ 882,837	\$ 413,114.89 \$ 1,311,903	\$ 403,879.01 \$ 1,282,630.98	(\$ 9,235.88 (\$ 29,272.30
PRINCIPAL'S MEETING SUPPLIFIED FORUMS, OPEN HOUSE, PARI	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION	,	\$2,500.00 418,763.26	. ,	. ,	. ,	. ,	. ,	
PRINCIPAL'S MEETING SUPPL FORUMS, OPEN HOUSE, PARI DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL AD	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES	\$ 1,259,112.5	\$2,500.00 418,763.26	. ,	. ,	. ,	. ,	. ,	
PRINCIPAL'S MEETING SUPPLIFORUMS, OPEN HOUSE, PARINTAL CHS SCHOOL ADMINISTRATION OF AUTOMATICAL 2410 - SCHOOL 2410 -	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES	\$ 1,259,112.5	\$2,500.00 418,763.26	. ,	. ,	. ,	. ,	. ,	
PRINCIPAL'S MEETING SUPPLE FORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADDOTAL 2410 - SCHOOL	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES TO SERVICES TO SERVICES	\$ 1,259,112.5	\$2,500.00 418,763.26 2 \$1,207,839.18	\$ 1,283,014.73	\$ 1,311,52 0	\$ 882,837	\$ 1,311,903	\$ 1,282,630.98	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADD DTAL 2410 - SCHOOL SCHOOL FORMS - PRINTING	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION SERVICES CS 11 - GRIFFIN MEMORIA IT CARDS/RECORDS COSTS FOR PERMANENT RECORD	\$ 1,259,112.5	\$2,500.00 418,763.26 2 \$1,207,839.18	\$ 1,283,014.73	\$ 1,311,52 0	\$ 882,837	\$ 1,311,903	\$ 1,282,630.98	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPLE FORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADDOTAL 2410 - SCHOOL	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD DERS, ETC	\$ 1,259,112.5	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00	\$ 1,283,014.73	\$ 1,311,52 0	\$ 882,837	\$ 1,311,903	\$ 1,282,630.98	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM 190 - OTHER SUPPORT MS OTHER SUPPORT SV 011249000 615 REPOR SCHOOL FORMS - PRINTING CARDS, STUDENT CUM FOLD	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD DERS, ETC ORT SVCS	\$ 1,259,112.53 AL SCHOOL \$446.07	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00	\$ 1,283,014.73 310	\$ 1,311,520 350	\$ 882,837 \$350.00	\$ 1,311,903 350	\$ 1,282,630.98 350	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM 190 - OTHER SUPPORT MS OTHER SUPPORT SV 11249000 615 REPOR SCHOOL FORMS - PRINTING CARDS, STUDENT CUM FOLD DTAL GMS OTHER SUPP	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD VERS, ETC ORT SVCS	\$ 1,259,112.52 AL SCHOOL \$446.07	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00	\$ 1,283,014.73 310	\$ 1,311,520 350	\$ 882,837 \$350.00	\$ 1,311,903 350	\$ 1,282,630.98 350	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DYNAM SCHOOL ADM MS OTHER SUPPORT SV D11249000 615 REPOR SCHOOL FORMS - PRINTING CARDS, STUDENT CUM FOLD DTAL GMS OTHER SUPPORT 490 - OTHER SUPPORT SV MS OTHER SUPPORT SV DTAL GMS OTHER SUPPORT SV MS OTHER SUPPORT SV	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD ERS, ETC ORT SVCS T SERVICES	\$ 1,259,112.52 AL SCHOOL \$446.07	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00	\$ 1,283,014.73 310	\$ 1,311,520 350	\$ 882,837 \$350.00	\$ 1,311,903 350	\$ 1,282,630.98 350	(\$ 29,272.30 \$ 0.0
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR. DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DIAL 3410 - SCHOOL ADM DIAL 3	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD DERS, ETC ORT SVCS T SERVICES CS21 - LITCHFIELD MIDDLE ON TOTAL MIDDLE ON TOTAL MIDDLE ON TOTAL MIDDLE ON TOTAL MIDDLE CS21 - LITCHFIELD MIDDLE ON TOTAL MIDLE ON TOTAL MIDDLE ON TOTAL MIDDLE	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30 \$ 0.0
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PAR. DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DIAL 3410 - SCHOOL ADM DIAL 3	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD DERS, ETC ORT SVCS T SERVICES CS 21 - LITCHFIELD MIDDLE T CARDS/RECORDS ERVICES FOR OFFICE STATIONERY,	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00 7 309.31	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PARI DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DY AND SCHOOL ADM SOTHER SUPPORT SV DI1249000 615 REPOR CARDS, STUDENT CUM FOLD DTAL GMS OTHER SUPPORT DTAL GMS OTHER SUPPORT MS OTHER SUPPORT DTAL GMS OTHER SUPPORT DTAL GMS OTHER SUPPORT DTAL SUPPORT DTAL SUPPORT SV	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION DMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA T CARDS/RECORDS COSTS FOR PERMANENT RECORD DERS, ETC ORT SVCS T SERVICES CS 21 - LITCHFIELD MIDDLE T CARDS/RECORDS ERVICES FOR OFFICE STATIONERY,	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00 7 309.31	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30 \$ 0.0
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PARI DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DY AND SCHOOL ADM SOTHER SUPPORT SV DI1249000 615 REPOR CARDS, STUDENT CUM FOLD DTAL GMS OTHER SUPPORT DTAL GMS OTHER SUPPORT MS OTHER SUPPORT DTAL GMS OTHER SUPPORT DTAL GMS OTHER SUPPORT DTAL SUPPORT DTAL SUPPORT SV	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA IT CARDS/RECORDS COSTS FOR PERMANENT RECORD ERS, ETC ORT SVCS T SERVICES CS 21 - LITCHFIELD MIDDLE IT CARDS/RECORDS ERVICES FOR OFFICE STATIONERY, OGRAM FOR GRADE 8 LLANEOUS	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00 7 309.31 1,124 \$0.00 \$800.00	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30 \$ 0.0
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PARI DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DTAL GHS OTHER SUPPORT SV DTAL GMS OTHER SUPPORT DTAL GMS OTHER DTAL GMS OTHER SUPPORT DTA	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA IT CARDS/RECORDS COSTS FOR PERMANENT RECORD ERS, ETC ORT SVCS T SERVICES CS 21 - LITCHFIELD MIDDLE IT CARDS/RECORDS ERVICES FOR OFFICE STATIONERY, OGRAM FOR GRADE 8 LLANEOUS AQUES AND TROPHIES	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00 309.31 1,124 \$0.00 \$800.00 2,923	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30 \$ 0.0
PRINCIPAL'S MEETING SUPPIFORUMS, OPEN HOUSE, PARI DTAL CHS SCHOOL ADM DTAL 2410 - SCHOOL ADM DTAL SUPPORT SV D11249000 615 REPORT DTAL GMS OTHER SUPPORT D121249000 615 REPORT D21249000 615 REPORT PROFESSIONAL PRINTING SE FORMS AND PROMOTION PR D21249000 890 MISCE ACADEMIC ACHIEVEMENT PL	LIES FOR PARENT AND STUDENT ENT/TEACHER CONFERENCES INISTRATION OMINISTRATION T SERVICES CS 11 - GRIFFIN MEMORIA IT CARDS/RECORDS COSTS FOR PERMANENT RECORD ERS, ETC ORT SVCS T SERVICES CS 21 - LITCHFIELD MIDDLE IT CARDS/RECORDS ERVICES FOR OFFICE STATIONERY, OGRAM FOR GRADE 8 LLANEOUS AQUES AND TROPHIES OR PROMOTION CEREMONY	\$ 1,259,112.52 AL SCHOOL \$446.07 446.02	\$2,500.00 418,763.26 2 \$1,207,839.18 309 \$0.00 \$350.00 309.31 1,124 \$0.00 \$800.00 2,923 \$1,790.00	\$ 1,283,014.73 310 \$ 310.00	\$ 1,311,520 350 \$ 350	\$ 882,837 \$350.00 \$ 350.00	\$ 1,311,903 350 \$ 350.00	\$ 1,282,630.98 350 \$ 350.00	(\$ 29,272.30 \$ 0.0

2490 - OTHER SUPPORT SERVICES

Budget Unit Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUA	L FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
490 - OTHER SUPP HS OTHER SUPPOR 1031249000 615 R		HOOL \$984.06	99	o4 820	1,000	\$0.00	1,000	1,000	0
	CARDS, PROGRESS REPORTS, TRANSCRIPT	4304.00	\$0.00		1,000	40.00	1,000	1,000	· ·
CUMULATIVE RECORD			\$1,000.00						
	IISCELLANEOUS	¢0 700 07		0 201	8,558	¢1 012 2E	9,058	10.212	1 155
		\$8,799.87	8,33	8,281	8,558	\$1,012.25	9,058	10,213	1,155
	E BANQUET HONORS SRS, SPEAKERS, ADMIN		\$1,200.00						
	S AWARDS FACULTY DEPT, RISE, DARE		\$0.00						
PRINCIPALS AWARD, E	•		\$1,000.00						
CHAIR RENTAL FOR GR			\$2,100.00						
	E CHAIRS IN THE FITTIRE TO ACCOMODATE		\$0.00						
	CHAIRS IN THE FUTURE TO ACCOMODATE		\$0.00						
	GUISHED GUESTS AND VISITORS DURING		\$0.00						
FUTURE CEREMONIES. GRADUATION BACKDR			\$0.00 \$60.00						
	S - INCREASED IN FY18		\$50.00						
VALEDICTORIAN & SAL			\$26.00						
	OLES - NOT BUDGETED IN PREVIOUS YEARS		\$37.00						
	I PURCHASED IN PREVIOUS YEARS		\$0.00						
	ORDS - INCREASED IN FY18		\$59.00						
STUDENT COUNCIL GA			\$50.00						
EXTRA TASSELS			\$20.00						
HONOR GOLD TASSELS	5		\$30.00						
DIPLOMA SEALS - VAL,			\$4.00						
DIPLOMAS, COVERS, M			\$1,700.00						
VAL/SAL MEDALS			\$40.00						
NHS CORDS, PINS, SEA	ALS, AWARDS		\$500.00						
	MS - INCREASED IN FY18 PER PROGRAM		\$1,500.00						
	RING MORE THAN IN YEARS PAST		\$0.00						
SOUND SYSTEM FOR G	GRADUATION - WITH OUR NEW SOUND SYSTEM		\$500.00						
ON THE PRESS BOX, W	/ED ANTICIPATE USING IT DURING		\$0.00						
FUTURE GRADUATION	CEREMONIES, HOWEVER WITH THE UNKNOWN		\$0.00						
WEATHER, WE STILL N	NEED TO BUDGER FOR A SOUND SYSTEM IN		\$0.00						
THE GYM IF WE HAVE	TO BRING THE CEREMONY INSIDE. WE		\$0.00						
WERE TOLD IN FY18 T	HAT THE COST OF THE SOUND SYSTEM		\$0.00						
RENTAL WOULD GO UP	P STARTING IN FY19		\$0.00						
BAGPIPER FOR GRADU	ATION		\$300.00						
FLOWERS & DECORATI	IONS FOR GRADUATION & SR CLASS NIGHT		\$550.00						
VIP ANNOUNCEMENT I	INVITATIONS		\$200.00						
	DDS - INCREASE IN FY18 FOR GOWNS AND		\$285.00						
AN INCREASE IN NEW	FACULTY/STAFF		\$0.00						
POLICE COVERAGE			\$1.00						
FIRE DEPT COVERAGE			\$1.00						
OTAL CHS OTHER S	UPPORT SVCS	9,783.9	9,326.5	\$ 9,100.83	\$ 9,558	\$ 1,012.25	\$ 10,058.00	\$ 11,213.00	\$ 1,155.00

	Account		Account Title		FY 2016 ACTUA	AL FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 2490 - 2510 - BUSINI					\$ 13,839.	06 \$ 13,683.30	\$ 12,873.01	\$ 13,408	\$ 1,857	\$ 13,798	\$ 14,953.00	\$ 1,155.00
				T WIDE								
DW BUSINESS 1000251000 27			00 - DISTRIC SHOP REIMBURSE	I-MIDE	\$669.00	0	0	0	\$0.00	0	0	0
1000251000 27		SOFTWARE L			\$3,674.55	3,675	3,338	4,000	\$3,337.95	3,700	3,700	0
			ATION SUBSCRIPTION		\$3,074.33	\$3,700.00	3,336	4,000	\$3,337.93	3,700	3,700	· ·
			RENEWAL AMOUNT OV			\$0.00						
3 YEARS.						\$0.00						
1000251000 61	510	SUPPLIES			\$0.00	189	38	500	\$0.00	123	200	77
JOINT LOSS 1	MANAC	GEMENT COMMIT	TEE			\$100.00						
CAPITAL PLAN	ANNING	COMMITTEE				\$100.00						
1000251000 81	310	DUES AND FE	ES		\$0.00	1,229	1,261	1,250	\$1,327.00	1,327	1,250	-77
SUBSCRIPTIC	ON MO	VIE LICENSING K	(-12 LICENSE			\$1,250.00						
1000251000 89	390	MISCELLANE	ous		\$1,380.00	0	0	0	\$0.00	0	0	0
TOTAL DW BU	JSINE	ESS & FINAN	ICE_		5,723.	55 5,092.55	\$ 4,636.91	\$ 5,750	\$ 4,664.95	\$ 5,150.00	\$ 5,150.00	\$ 0.00
BUSINESS/FII	<u>[NAN</u>		0FFICE 90 - SAU #2	<u>7</u>	\$171,306.64	182,560	173,288	182,960	\$126,969.22	176,522	186,386	9,86
2510 - BUSINE BUSINESS/FII 1090251000 11 FAUTH, COLL	INANO	CE OFFICE SALARIES	90 - SAU #2	HOURLY	\$171,306.64	\$49,193.12	173,288	182,960	\$126,969.22	176,522	186,386	9,865
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI,	INANO LEEN , ANNM	CE OFFICE SALARIES	90 - SAU #2 PAYROLL COOR ACCOUNTANT H	HOURLY HOURLY	\$171,306.64	\$49,193.12 \$49,193.12	173,288	182,960	\$126,969.22	176,522	186,386	9,865
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR	INANO L10 LEEN , ANNM	CE OFFICE SALARIES	90 - SAU #2	HOURLY		\$49,193.12 \$49,193.12 \$88,000.00	·	·	,	·	·	·
BUSINESS/FII 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 13	INANO LIO LEEN , ANNM RY	CE OFFICE SALARIES ARIE OVERTIME	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN	HOURLY HOURLY	\$81.10	\$49,193.12 \$49,193.12 \$88,000.00	362	0	\$950.53	0	0	
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 13 1090251000 21	[NAN(110 LEEN , ANNM. RY L30	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE	HOURLY HOURLY	\$81.10 \$50,396.50	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313	362 47,524	0 57,354	\$950.53 \$34,440.94	0 48,722	0 46,364	-2,358
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 13 1090251000 21	[NAN: L10 LEEN , ANNM. RY L30 211	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593	362 47,524 2,821	0 57,354 3,701	\$950.53 \$34,440.94 \$2,040.00	0 48,722 2,896	0 46,364 2,880	-2,358 -16
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 13 1090251000 21 1090251000 21	(NAN) 110 LEEN , ANNM RY 130 211 212	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE NCE	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556	362 47,524 2,821 485	0 57,354 3,701 462	\$950.53 \$34,440.94 \$2,040.00 \$338.05	0 48,722 2,896 462	0 46,364 2,880 514	-2,358 -16 52
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 13 1090251000 21 1090251000 21 1090251000 21	ENANG LIO LEEN , ANNM RY LIO 211 212 213	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE NCE INSURANCE	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762	362 47,524 2,821 485 716	0 57,354 3,701 462 762	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66	0 48,722 2,896 462 758	0 46,364 2,880 514 879	-2,358 -16 52 121
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 21	INANO LIEEN , ANNM RY L30 211 212 213 214	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INCE INSURANCE JRITY	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102	362 47,524 2,821 485 716 12,670	0 57,354 3,701 462 762 13,996	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97	0 48,722 2,896 462 758 13,826	0 46,364 2,880 514 879 14,259	-2,358 -16 52 121 433
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 22	INANG LIO LEEN , ANNM. RY LIO 211 212 213 214 220 231	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE NCE INSURANCE IRITY RE RETIREMENT	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366	362 47,524 2,821 485 716 12,670 18,472	0 57,354 3,701 462 762 13,996 20,821	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89	0 48,722 2,896 462 758 13,826 20,519	0 46,364 2,880 514 879 14,259 10,990	-2,358 -16 52 121 433 -9,529
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23	ENANG 110 LEEN , ANNM. RY 130 211 212 213 214 220 231 232	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE NCE INSURANCE JRITY ER RETIREMENT ITREMENT	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0	362 47,524 2,821 485 716 12,670 18,472 2,270	0 57,354 3,701 462 762 13,996 20,821	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26	0 48,722 2,896 462 758 13,826 20,519	0 46,364 2,880 514 879 14,259 10,990 15,664	-2,358 -16 52 121 433 -9,529
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23	INANG LIO LEEN , ANNM. RY LIO 211 212 213 214 220 231	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE NCE INSURANCE IRITY RE RETIREMENT	HOURLY HOURLY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0	362 47,524 2,821 485 716 12,670 18,472 2,270	0 57,354 3,701 462 762 13,996 20,821	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89	0 48,722 2,896 462 758 13,826 20,519	0 46,364 2,880 514 879 14,259 10,990	-2,358 -16 52 121 433 -9,529 15,664
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 23 1090251000 23	ENANCE LIO LEEN , ANNM. RY LIO 211 212 213 214 220 231 232 260 272	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INSURANCE INSURANCE IRITY ER RETIREMENT TIREMENT DMPENSATION SHOP REIMBURSE	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733	362 47,524 2,821 485 716 12,670 18,472 2,270	0 57,354 3,701 462 762 13,996 20,821	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26	0 48,722 2,896 462 758 13,826 20,519	0 46,364 2,880 514 879 14,259 10,990 15,664	0 -2,358 -16 52 121 433 -9,529 15,664
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 23 1090251000 26 INH SCHOOL A	ENANCE LIO LEEN , ANNM. RY LIO 211 212 213 214 220 231 232 260 272 . ADM A	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER REI WORKERS CO CONF/WORK	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INSURANCE INSURANCE JRITY RE RETIREMENT JURY AND ADMIN JURY AND ADM	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733	362 47,524 2,821 485 716 12,670 18,472 2,270 495	0 57,354 3,701 462 762 13,996 20,821 0 527	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93	0 48,722 2,896 462 758 13,826 20,519 0 502	0 46,364 2,880 514 879 14,259 10,990 15,664 503	0 -2,358 -16 52 121 433 -9,529 15,664
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 23 1090251000 26 INH SCHOOL ATRI STATE AS	ENANCE LIO LEEN , ANNM. RY LIO 211 212 213 214 220 231 232 260 272 . ADM A ASBO CO	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO CONF/WORK SSOCIATION SEA	90 - SAU #2 PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INSURANCE INSURANCE IRITY ER RETIREMENT TIREMENT DMPENSATION SHOP REIMBURSE	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733 \$1,950.00 \$300.00	362 47,524 2,821 485 716 12,670 18,472 2,270 495	0 57,354 3,701 462 762 13,996 20,821 0 527	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93	0 48,722 2,896 462 758 13,826 20,519 0 502	0 46,364 2,880 514 879 14,259 10,990 15,664 503	0 -2,358 -16 52 121 433 -9,529 15,664
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 26 1090251000 26 ASBO NATION	ENANCE L10 LEEN , ANNM. RY L30 211 212 213 214 220 231 232 260 272 ADM A ASBO CC DNAL CC	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO CONF/WORK SSOCIATION SEA	PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INSURANCE INSURANCE IRITY ER RETIREMENT FIREMENT DIMPENSATION SHOP REIMBURSE ASON PASS WORKSHOP	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60 \$4,959.52	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733 \$1,950.00 \$300.00 \$900.00	362 47,524 2,821 485 716 12,670 18,472 2,270 495 2,809	0 57,354 3,701 462 762 13,996 20,821 0 527 2,809	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93 \$3,225.00	0 48,722 2,896 462 758 13,826 20,519 0 502 2,875	0 46,364 2,880 514 879 14,259 10,990 15,664 503 3,150	0 -2,358 -16 52 121 433 -9,529 15,664 1 275
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 25 1090251000 26 INH SCHOOL A TRI STATE AS ASBO NATION	ENANCE LIO LEEN , ANNM RY LIO 211 212 213 214 220 231 232 260 272 ADM A ASBO CO DNAL CO	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO CONF/WORK SSOCIATION SEA	PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INSURANCE INSURANCE IRITY ER RETIREMENT JIREMENT JOMPENSATION SHOP REIMBURSE ASON PASS WORKSHOW AL SERVICES	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60 \$4,959.52	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733 \$1,950.00 \$300.00 \$900.00 2,350	362 47,524 2,821 485 716 12,670 18,472 2,270 495 2,809	0 57,354 3,701 462 762 13,996 20,821 0 527 2,809	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93 \$3,225.00	0 48,722 2,896 462 758 13,826 20,519 0 502 2,875	0 46,364 2,880 514 879 14,259 10,990 15,664 503 3,150	0 -2,358 -16 52 121 433 -9,529 15,664 1 275
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 23 1090251000 26 INH SCHOOL ATRI STATE AS ASBO NATION 1090251000 33 1090251000 44	ENANCE LIO LEEN , ANNM RY LIO 211 212 213 214 220 231 232 260 272 . ADM A ASBO CO DNAL CO 330 LIO LEEN LEEN LEEN LEEN LEEN LEEN LEEN LEE	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO CONF/WORK SSOCIATION SEA ONFERENCE PROFESSION SOFTWARE L	PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INCE INSURANCE IRITY ER RETIREMENT ITREMENT DMPENSATION SHOP REIMBURSE ASON PASS WORKSHOW AL SERVICES EASE	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60 \$4,959.52	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733 \$1,950.00 \$300.00 \$900.00 2,350 27,658	362 47,524 2,821 485 716 12,670 18,472 2,270 495 2,809	0 57,354 3,701 462 762 13,996 20,821 0 527 2,809	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93 \$3,225.00	0 48,722 2,896 462 758 13,826 20,519 0 502 2,875	0 46,364 2,880 514 879 14,259 10,990 15,664 503 3,150	-2,358 -16 52 121 433 -9,529 15,664 1
BUSINESS/FIR 1090251000 11 FAUTH, COLL INAMORATI, IZBICKI, COR 1090251000 21 1090251000 21 1090251000 22 1090251000 23 1090251000 23 1090251000 23 1090251000 26 INH SCHOOL ATRI STATE AS ASBO NATION 1090251000 33 1090251000 44	ENANCE LIO LEEN , ANNM RY LIO 211 212 213 214 220 231 232 260 272 ADM A ASBO CO DNAL CO 330 LIO LEEN LEEN LIO LEEN ASBO CO LIO LIO LEEN LIO	CE OFFICE SALARIES ARIE OVERTIME HEALTH INSU DENTAL INSU LIFE INSURA DISABILITY I SOCIAL SECU NON-TEACHE TEACHER RET WORKERS CO CONF/WORK SSOCIATION SEA	PAYROLL COOR ACCOUNTANT H BUSIN ADMIN JRANCE JRANCE INCE INSURANCE IRITY ER RETIREMENT ITREMENT DMPENSATION SHOP REIMBURSE ASON PASS WORKSHOW AL SERVICES EASE	HOURLY HOURLY SALARY	\$81.10 \$50,396.50 \$3,434.08 \$541.60 \$733.88 \$12,325.18 \$19,091.98 \$0.00 \$519.60 \$4,959.52	\$49,193.12 \$49,193.12 \$88,000.00 430 57,313 3,593 556 762 13,102 20,366 0 522 3,733 \$1,950.00 \$300.00 \$900.00 2,350	362 47,524 2,821 485 716 12,670 18,472 2,270 495 2,809	0 57,354 3,701 462 762 13,996 20,821 0 527 2,809	\$950.53 \$34,440.94 \$2,040.00 \$338.05 \$537.66 \$9,276.97 \$7,651.89 \$10,576.26 \$353.93 \$3,225.00	0 48,722 2,896 462 758 13,826 20,519 0 502 2,875	0 46,364 2,880 514 879 14,259 10,990 15,664 503 3,150	-2,358 -16 52 121 433 -9,529 15,664 1 279

Budget Unit	Account	Account Title		Fy 2016 actua	L FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2510 - BUSII	NESS.	FINANCE OFFICE										
2070 - BOSII 1090251000		PRINTING & BINDING	\$	148.37		0	0	0	\$0.00	0	0	0
1090251000		TRAVEL	·	4,775.01	5.0	056	2,214	2,393	\$1,946.71	1,648	2,400	752
		BUSINESS OFFICALS TRI STATE CO	·	4,775.01	\$600.00	550	2/214	2,333	Ψ1,540.71	1,040	2,400	752
ASBO NATI			**		\$1,800.00							
1090251000		SUPPLIES	\$	3,354.67		717	3,000	3,300	\$1,710.24	3,500	3,500	0
		S SUPPORT BUSINESS FUNCTIONS	-		\$3,500.00		2,222	2,200	+-/	3,333	2,200	
1090251000		FURNITURE-ADDITIONAL	•	49.99	ψ3/300.00	0	0	0	\$0.00	0	0	0
1090251000			·			0	0		•	0	0	0
		EQUIPMENT-REPLACEMENT	·	927.77	_	-	_	0	\$0.00	•	_	
1090251000		DUES AND FEES	\$	973.00		794	219	950	\$200.00	402	550	148
		ANNUAL DUES			\$550.00							
1090251000	890	MISCELLANEOUS	\$	190.21		0	150	0	\$0.00	0	0	0
<u>TOTAL BUSII</u>	NESS/	FINANCE OFFICE		317,666.5	55 322,513	.46	\$ 308,801.51	\$ 331,469	\$ 232,292.29	\$ 305,757.02	\$ 320,523.97	\$ 14,766.95
TOTAL 2510	- BUS	INESS/FINANCE OFFICE		\$ 323,390.1	10 \$ 327,606	.01	\$ 313,438.42	\$ 337,219	\$ 236,957	\$ 310,907	\$ 325,673.97	\$ 14,766.95
1000261000	120	SUBSTITUTE SALARIES	 \$	1,365.00	5,5	505	9,360	12.500	\$0.00	1	0	-1
1000261000	130	OVERTIME	\$	0.00		0	0	12,500	\$0.00	12,343	12,500	157
		MMUNITY USE OF SCHOOL BUILDING			\$12,500.00							
		JRING WEATHER RELATED EMERGEN			\$0.00							
1000261000		SOCIAL SECURITY	\$	104.45		406	716	0	\$0.00	960	960	0
OVERTIME					\$960.00							
1000261000	231	NON-TEACHER RETIREMENT	\$	0.00		0	0	0	\$0.00	1,423	1,396	-27
		MENT 11.17%			\$1,396.00							
1000261000	260	WORKERS COMPENSATION	\$	30.17	1	120	219	0	\$0.00	0	0	0
TOTAL DW C	USTO	DIAL SERVICES		1,499.6	6,030	.59	\$ 10,294.99	\$ 12,501	\$ 0.00	\$ 14,727.00	\$ 14,856.00	\$ 129.00
GMS CUSTOI 1011261000	DIAL S	SALARIES		OOL 179,572.25	185,6	607	166,789	182,211	\$112,415.67	166,905	218,215	51,310
COUROUNI			HOURLY		\$41,626.56							
REYNOLDS,		FAC MGR	SALARY		\$18,205.70							
ROSS, DAV		FAC MGR CUST	SALARY		\$21,367.30							
TATE, STEP		CUST FT -GMS	HOURLY		\$32,571.84							
UNDERWOO	UD, JUS	EPH CUSTLEAD GMS	HOURLY		\$45,315.52							
SALARIES	CUCT	DD TO CMC FROM LMC			\$195,201.00							
		DD TO GMS FROM LMS			\$23,014.00			_				
1011261000	120	SUBSTITUTE SALARIES	\$	40.00		0	0	840	\$117.12	0	0	C

FY 2020 BUDGET DETAIL REPORT BY FUNCTION

FY 2018 ACTUAL

FY 2018

BUDGET

YTD EXPENSE

FY 2019

BUDGET

FY 2020

APPROVED

BUDGET

INCREASE/

FY 2017 ACTUAL

FY 2016 ACTUAL

Budget Unit

Account

Account Title

												(DECREASE)
2640 CUS	TODIA	L SERVICES										
	_			**	020 74	2.667	4.000	•	41 710 00	•	•	•
1011261000		OVERTIME		. ,	938.71	2,667	4,909	0	\$1,719.08	0	0	0
1011261000		HEALTH INSURA		•	2,464.36	54,492	59,994	59,590	\$38,772.55	63,322	53,824	-9,498
1011261000	212	DENTAL INSURA	ANCE	\$3,	795.84	3,620	3,658	3,729	\$2,462.02	3,775	3,419	-356
1011261000	213	LIFE INSURANC	Œ	\$38	38.50	378	364	378	\$212.58	365	307	-57
1011261000	214	DISABILITY INS	SURANCE	\$48	32.94	489	452	489	\$333.40	368	506	138
1011261000	220	SOCIAL SECURI	TY	\$13	3,024.36	13,536	12,137	14,003	\$8,010.42	12,931	12,170	-761
1011261000	231	NON-TEACHER I	RETIREMENT	\$20),274.87	21,075	19,506	20,736	\$12,945.47	19,236	17,770	-1,466
1011261000	260	WORKERS COM	PENSATION	•	463.49	4,356	4,389	4,309	\$2,565.79	4,338	3,518	-820
1011261000	272	CONF/WORKSH			79.50	0	150	300	\$0.00	0	0	0
1011261000	430	REPAIRS & MAI		\$0.0		0	2,851	2,806	\$477.47	750	750	0
			ALL CUSTODIAL CLEANI			\$750.00	,	,	·			
			INE, AUTOSCRUBBER,			\$0.00						
POLISHER	R, BURNIS	HER, SHAMPOOER ((ITEMS THAT ARE MOS	Т		\$0.00						
COMMON	ILY REPLAC	CED INCLUDE BATTI	ERIES, SQUEEGEE BLAD	DES,		\$0.00						
PAD HOLE	DERS, ETC)				\$0.00						
L011261000	580	TRAVEL		\$22	28.55	152	101	293	\$157.63	300	300	0
MILEAGE	REIMBUR	SEMENT FOR CUSTO	ODIAL STAFF			\$300.00						
011261000	610	SUPPLIES		\$23	3,616.01	24,327	18,454	18,545	\$6,174.22	24,500	24,500	0
CUSTODIA	AL SUPPLI	ES:				\$0.00						
LEVEL F	Fund Req	UEST, LINE WAS UN	NDERSPENT IN FY18 -			\$0.00						
MOUN	NT TO MA	INTAIN NEW K POR	TABLE IS UNKNOWN			\$24,500.00						
1011261000	734	EQUIPMENT-AD	DITIONAL	\$97	74.00	0	454	456	\$119.11	1	1	0
L011261000	738	EQUIPMENT-RE	DI ACELIENE	454	LO.00	_			40.00			
	, 50	LQUIF HEITH - KL	PLACEMENT	\$21	10.00	0	6,927	7,598	\$0.00	1	1	0
OTAL GMS		DIAL SERVIC		\$51	302,453.38	310,697.66	6,927 \$ 301,134.32	•	\$0.00 \$ 186,482.53	1 \$ 296,791.17	1 \$ 335,282.12	0 \$ 38,490.95
2610 - CUS <u>MS CUSTO</u>	CUSTO TODIA DDIAL S	DDIAL SERVICES ERVICES	<u>ES</u>	D MIDDLE SCHO	302,453.38 OL	310,697.66	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
2610 - CUS MS CUSTO 1021261000	S CUSTO STODIA DDIAL S 110	DDIAL SERVICES ERVICES SALARIES	21 - LITCHFIEL	D MIDDLE SCHO	302,453.38	310,697.66 136,478	•	\$ 316,283				-
2610 - CUS .MS CUSTO	STODIAL S 110 ER, ZACHAF	DDIAL SERVICES ERVICES SALARIES	<u>ES</u>	D MIDDLE SCHO	302,453.38 OL	310,697.66	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
2610 - CUS MS CUSTO 1021261000 BELANGER	STODIAL S 110 R, ZACHAF), STEVEN	DDIAL SERVICES ERVICES SALARIES	21 - LITCHFIEL CUSTLEAD LMS	D MIDDLE SCHOO \$12 HOURLY	302,453.38 OL	310,697.66 136,478 \$34,793.60	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
2610 - CUS MS CUSTO 1021261000 BELANGER BERNARD	STODIALS DIALS 110 ER, ZACHAF D, STEVEN KERRY	DIAL SERVICES L SERVICES ERVICES SALARIES	21 - LITCHFIEL CUSTLEAD LMS CUST FT -LMS	D MIDDLE SCHOO \$12 HOURLY HOURLY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
2610 - CUS MS CUSTO 1021261000 BELANGER BERNARD DILLON, K	CUSTO CODIAL S DIAL S 110 IR, ZACHAF D, STEVEN KERRY D -OSORIO	DIAL SERVICES L SERVICES ERVICES SALARIES	21 - LITCHFIEL CUSTLEAD LMS CUST FT -LMS CUST FT -LMS	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
MS CUSTO 1021261000 BELANGER BERNARD DILLON, K	ECUSTO ETODIAL S DIAL S 110 ER, ZACHAR D, STEVEN KERRY D -OSORIC DS, CRAIG	DIAL SERVICES L SERVICES ERVICES SALARIES	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY HOURLY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
MS CUSTO 1021261000 BELANGER BERNARD DILLON, K LONDONC REYNOLD	ETODIAL S DDIAL S 110 R, ZACHAF O, STEVEN KERRY O -OSORIC DS, CRAIG AVID	DIAL SERVICES L SERVICES ERVICES SALARIES	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS FAC MGR	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY HOURLY SALARY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64 \$18,205.70	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
MS CUSTO 1021261000 BELANGER BERNARD DILLON, K LONDONC REYNOLD ROSS, DA THORPE, SALARIES	ETODIAL S 110 ER, ZACHAF O, STEVEN KERRY O -OSORIC OS, CRAIG AVID EMILY	DDIAL SERVICES L SERVICES ERVICES SALARIES RY D, MANUEL	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS FAC MGR FAC MGR CUST	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY HOURLY SALARY SALARY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64 \$18,205.70 \$21,367.30 \$23,014.08 \$195,201.00	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
MS CUSTO 1021261000 BELANGER BERNARD DILLON, R LONDONC REYNOLD: ROSS, DA THORPE,	ETODIAL S 110 ER, ZACHAF O, STEVEN KERRY O -OSORIC OS, CRAIG AVID EMILY	DDIAL SERVICES L SERVICES ERVICES SALARIES RY D, MANUEL	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS FAC MGR FAC MGR CUST	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY HOURLY SALARY SALARY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64 \$18,205.70 \$21,367.30 \$23,014.08	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
MS CUSTO 1021261000 BELANGER BERNARD DILLON, K LONDONC REYNOLD ROSS, DA THORPE, SALARIES PT CUST A	ETODIAL S 110 R, ZACHAF D, STEVEN KERRY D -OSORIG DS, CRAIG AVID EMILY G AT GMS N	DDIAL SERVICES L SERVICES ERVICES SALARIES RY D, MANUEL	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS FAC MGR FAC MGR CUST PT -LMS	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY HOURLY SALARY SALARY HOURLY	302,453.38 OL	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64 \$18,205.70 \$21,367.30 \$23,014.08 \$195,201.00	\$ 301,134.32	\$ 316,283	\$ 186,482.53	\$ 296,791.17	\$ 335,282.12	\$ 38,490.95
BELANGER BERNARD DILLON, K LONDONC REYNOLD ROSS, DA THORPE, SALARIES	CUSTO CODIAL S 110 CR, ZACHAF D, STEVEN KERRY D -OSORIO DS, CRAIG AVID EMILY S AT GMS N 120	DDIAL SERVICES L SERVICES ERVICES SALARIES RY D, MANUEL	CUSTLEAD LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS CUST FT -LMS FAC MGR FAC MGR CUST PT -LMS	D MIDDLE SCHOO \$12 HOURLY HOURLY HOURLY SALARY SALARY HOURLY	302,453.38 OL 22,035.08	310,697.66 136,478 \$34,793.60 \$34,563.04 \$31,628.64 \$31,628.64 \$18,205.70 \$21,367.30 \$23,014.08 \$195,201.00 (\$23,014.00)	\$ 301,134.32 140,914	\$ 316,283 135,625	\$ 186,482.53 \$121,401.90	\$ 296,791.17 136,397	\$ 335,282.12 172,187	\$ 38,490.95 35,790

Budget Unit	Account		Account Title		FY 2016 ACTUAI	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2610 - CUS	TODIA	L SERVICE	S									
1021261000	211	HEALTH INS	JRANCE		\$27,883.36	39,900	45,591	45,221	\$39,547.95	40,470	56,282	15,812
1021261000	212	DENTAL INS	JRANCE		\$1,994.26	2,423	2,541	2,562	\$2,145.49	2,313	3,057	744
1021261000	213	LIFE INSURA	NCE		\$276.50	287	290	294	\$235.58	280	391	112
1021261000	214	DISABILITY	INSURANCE		\$281.24	319	334	326	\$317.25	314	532	217
1021261000	220	SOCIAL SECU	JRITY		\$9,079.84	10,039	10,243	10,440	\$8,677.43	10,567	14,933	4,366
1021261000	231		R RETIREMENT		\$11,852.55	13,899	14,885	14,106	\$12,554.50	13,616	19,233	5,617
1021261000	260		OMPENSATION		\$3,084.03	3,216	3,672	3,213	\$2,764.99	3,545	4,317	772
1021261000			SHOP REIMBURSE		\$300.00	150	150	300	\$0.00	0	0	0
1021261000		-	MAINTENANCE		\$0.00	0	618	750	\$0.00	750	750	0
			OF ALL CUSTODIAL CLE	ANING	ψο.σο	\$750.00	010	750	φ0.00	750	750	Ū
EQUIPME		THAIRTENANCE C	OF ALL COSTODIAL CLL	ANTINO		\$0.00						
1021261000	580	TRAVEL			\$339.07	114	98	107	\$0.00	100	100	0
MILEAGE	REIMBUR	SEMENT FOR CU	STODIAL STAFF			\$100.00						
1021261000	610	SUPPLIES			\$22,997.29	22,185	25,021	25,180	\$6,996.57	23,000	23,000	0
CUSTODI	AL SUPPL	IES				\$23,000.00						
		COLITBALLIT	ADDITIONAL		\$974.00	207	403	411	\$0.00	1	1	0
1021261000	734	EGOTAMENI-	ADDITIONAL									
1021261000 1021261000		-	REPLACEMENT		\$5,999.00	259	850	998	\$984.00	1,222	1,200	-22
1021261000	738	-	REPLACEMENT		\$5,999.00	259 \$1,200.00	850	998	\$984.00	1,222	1,200	-22
1021261000 REPLACE	738 MENT OF	EQUIPMENT-	REPLACEMENT		\$5,999.00 209,582.0	\$1,200.00	\$ 248,718.02		\$984.00 \$ 197,430.24	1,222 \$ 232,575.29	1,200 \$ 295,983.37	-22 \$ 63,408.08
1021261000 REPLACEN	738 MENT OF CUSTO	EQUIPMENT- CARPET SHAMPO DDIAL SERVI	REPLACEMENT OOER ICES	LL HIGH SCHO	209,582.0	\$1,200.00		\$ 240,372	·	•	·	\$ 63,408.08
1021261000 REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO	738 MENT OF CUSTO STODIA DDIAL S 110	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES	REPLACEMENT OOER ICES	LL HIGH SCHO	209,582.0 OOL	\$1,200.00 4 232,201.02	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	
1021261000 REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA	738 MENT OF CUSTO TODIA DIAL S 110 ENJAMIN A, THOMA	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES	REPLACEMENT OOER ICES S 31 - CAMPBE CUSTLEAD CHS CUST FT -CHS	HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C	738 MENT OF CUSTO STODIAL S DIAL S 110 ENJAMIN A, THOMA CARSON,	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS	REPLACEMENT OOER CCES S 31 - CAMPBE CUSTLEAD CHS CUST FT -CHS CUST SUMM	HOURLY HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL G GATCHEL	738 MENT OF CUSTO COLA DDIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS	CUST FT - CHS CUST FT - CHS CUST FT - CHS CUST FT - CHS	HOURLY HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL G GATCHEL LEBLANC,	738 MENT OF CUSTO TODIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI , DIANA	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS	CUST LCHS CUST SUMM	HOURLY HOURLY HOURLY HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
TOTAL LMS Z610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE	738 MENT OF CUSTO COLA DIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI , DIANA EDT, THOI	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SLOUIS P	CUST FT -CHS CUST SUMM	HOURLY HOURLY HOURLY HOURLY HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL G GATCHEL LEBLANC,	738 MENT OF CUSTO CONTROL CONT	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SLOUIS P	CUST LCHS CUST SUMM	HOURLY HOURLY HOURLY HOURLY HOURLY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE REYNOLD	738 MENT OF CUSTO	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SLOUIS P	CUST LCHS CUST SUMM FAC MGR	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA	738 MENT OF CUSTO ATODIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI , DIANA EDT, THOM OS, CRAIG AVID JAMES	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SLOUIS P	CUST LCHS CUST SUMM FAC MGR FAC MGR FAC MGR CUST	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA WOODS, SALARIES	738 MENT OF CUSTO ATODIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI , DIANA EDT, THOM JAMES S	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SLOUIS P	CUST LCHS CUST SUMM FAC MGR FAC MGR FAC MGR CUST	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78 \$30,685.44	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA WOODS, SALARIES	738 MENT OF CUSTO TODIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI , DIANA DI, THOI SS, CRAIG AVID JAMES CUST OV	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS P	CUST LCHS CUST SUMM FAC MGR FAC MGR CUST FT -CHS	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78 \$30,685.44 \$201,996.02	\$ 248,718.02	\$ 240,372	\$ 197,430.24	\$ 232,575.29	\$ 295,983.37	\$ 63,408.08
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL (GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA WOODS, SALARIES SUMMER	738 MENT OF CUSTO TODIAL S 110 ENJAMIN A, THOMA CARSON, L, PHILLI DIANA DT, THOM SS, CRAIG AVID JAMES CUST OV 120	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS P MAS	CUST LCHS CUST SUMM FAC MGR FAC MGR CUST FT -CHS	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL \$180,851.45	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78 \$30,685.44 \$201,996.02 (\$20,000.00)	\$ 248,718.02 180,880	\$ 240,372 203,963	\$ 197,430.24 \$120,825.54	\$ 232,575.29 224,555	\$ 295,983.37 181,996	\$ 63,408.08 -42,559
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BI CANTARA DORVAL (GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA WOODS, SALARIES SUMMER 1031261000	738 MENT OF CUSTO CONTROL CONT	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES S LOUIS P MAS ER BUDGET SUBSTITUTE	CUST LEAD CHS CUST FT - CHS CUST SUMM CUST FT - CHS CUST SUMM FAC MGR FAC MGR CUST CUST CHS	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL \$180,851.45 \$0.00	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78 \$30,685.44 \$201,996.02 (\$20,000.00)	\$ 248,718.02 180,880	\$ 240,372 203,963 840	\$ 197,430.24 \$120,825.54 \$0.00	\$ 232,575.29 224,555	\$ 295,983.37 181,996	\$ 63,408.08 -42,559
REPLACEN FOTAL LMS 2610 - CUS CHS CUSTO 1031261000 ARRIA, BE CANTARA DORVAL C GATCHEL LEBLANC, LUNDSTE REYNOLD ROSS, DA WOODS, SALARIES SUMMER 1031261000 1031261000	738 MENT OF CUSTO COUNTY COUNT	EQUIPMENT- CARPET SHAMPO DDIAL SERVICE SERVICES SALARIES SALARIES MAS ER BUDGET SUBSTITUTE OVERTIME	CUST LEAD CHS CUST SUMM FAC MGR FAC MGR FAC MGR FAC MGR SALARIES URANCE	HOURLY HOURLY HOURLY HOURLY HOURLY SALARY	209,582.0 OOL \$180,851.45 \$0.00 \$4,288.74	\$1,200.00 4 232,201.02 170,481 \$33,787.52 \$28,945.76 \$6,000.00 \$29,805.12 \$6,000.00 \$26,000.00 \$18,757.40 \$22,014.78 \$30,685.44 \$201,996.02 (\$20,000.00) 0 -173	\$ 248,718.02 180,880 130 3,344	\$ 240,372 203,963 840 0	\$197,430.24 \$120,825.54 \$0.00 \$378.33	\$ 232,575.29 224,555 0 0	\$ 295,983.37 181,996 0 0	\$ 63,408.08 -42,559 0 0

	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
										(DECREASE)
2610 - CUS	TODIA	L SERVICES								
1031261000	214	DISABILITY INSURANCE	\$367.54	426	484	471	\$323.73	561	522	-39
1031261000	220	SOCIAL SECURITY	\$13,322.21	12,254	12,719	15,667	\$8,490.92	17,397	15,453	-1,944
1031261000	231	NON-TEACHER RETIREMENT	\$16,958.63	18,076	20,847	19,496	\$12,619.71	24,282	18,318	-5,964
1031261000	260	WORKERS COMPENSATION	\$4,532.45	4,005	4,699	4,821	\$2,749.63	5,836	4,467	-1,369
1031261000	272	CONF/WORKSHOP REIMBURSE	\$50.00	150	150	300	\$0.00	0	0	0
1031261000	430	REPAIRS & MAINTENANCE	\$2,828.50	386	227	414	\$1,341.34	750	750	0
ANNUAL I	REPAIR &	MAINTENANCE OF CUSTODIAL CLEANING		\$750.00						
EQUIPME	NT			\$0.00						
1031261000	580	TRAVEL	\$86.40	0	91	100	\$0.00	100	100	0
MILEAGE	REIMBUR	SEMENT FOR CUSTODIAL STAFF		\$100.00						
1031261000	610	SUPPLIES	\$23,145.00	22,924	23,450	24,499	\$23,935.13	24,000	24,000	0
CUSTODI	AL BUILDI	NG SUPPLIES		\$24,000.00						
1031261000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	0	\$0.00	0	1	1
1031261000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	0	\$0.00	0	1	1
1031261000	737	FURNITURE-REPLACEMENT	\$1,561.33	0	0	1	\$0.00	1	1	0
1031261000	738	EQUIPMENT-REPLACEMENT	\$749.00	0	0	0	\$0.00	1	1	0
TOTAL CHS	custo	DIAL SERVICES	304,191.25	291,660.29	\$ 327,232.11	\$ 350,308	\$ 216,474.64	\$ 390,753.36	\$ 312,860.51	(\$ 77,892.85)
TOTAL 261 0	0 - CUS	TODIAL SERVICES	\$ 817,726.29	\$ 840,589.56	\$ 887,379.4 4	\$ 919,464	\$ 600,387	\$ 934,847	\$ 958,982.00	\$ 24,135.18
			\$ 817,726.29	\$ 840,589.56	\$ 887,379.44	\$ 919,464	\$ 600,387	\$ 934,847	\$ 958,982.00	\$ 24,135.18
TOTAL 2610 2620 - BUIL			\$ 817,726.2 9	\$ 840,589.56	\$ 887,379.44	\$ 919,464	\$ 600,387	\$ 934,847	\$ 958,982.00	\$ 24,135.18
	_DING	SERVICES	\$ 817,72 6.2 9	\$ 840,589.56	\$ 887,379.44	\$ 919,464	\$ 600,387	\$ 934,847	\$ 958,982.00	\$ 24,135.18
2620 - BUIL	LDING SEF	SERVICES	\$ 817,726.29 \$3,156.13	\$ 840,589.56 0	\$ 887,379.44 0	\$ 919,464 0	\$ 600,387 \$0.00	\$ 934,847 0	\$ 958,982.00 0	\$ 24,135.18 0
2620 - BUILDI	DING SEF	SERVICES RVICES 00 - DISTRICT-WIDE								
2620 - BUILDI DW BUILDI 1000262000	DING SER 110 211	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES	\$3,156.13	0	0	0	\$0.00	0	0	0
2620 - BUIL DW BUILDI 1000262000 1000262000	ING SEF 110 211 212	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES HEALTH INSURANCE	\$3,156.13 \$1,189.92	0	0	0	\$0.00 \$0.00	0	0	0
2620 - BUIL DW BUILDI 1000262000 1000262000	ING SEF 110 211 212 213	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE	\$3,156.13 \$1,189.92 \$87.96	0 0 0	0 0 0	0 0	\$0.00 \$0.00 \$0.00	0 0 0	0 0	0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000	LDING SER 110 211 212 213 214	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30	0 0 0	0 0 0 0	0 0 0	\$0.00 \$0.00 \$0.00 \$0.00	0 0 0	0 0 0 0	0 0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000	LDING SEF 110 211 212 213 214 220	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0	0 0 0 0	0 0 0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000	211 212 213 214 220 231	SERVICES RVICES 00 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000	211 212 213 214 220 231 260	SERVICES OO - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000	211 212 213 214 220 231 260 272	SERVICES OO - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
2620 - BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000	211 212 213 214 220 231 260 272 RN NEW ER	SERVICES RVICES O0 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE NGLAND FACILITY MASTERS CONFERENCE	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0 0 0 1,349	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000	211 212 213 214 220 231 260 272 RN NEW EFFACILITIE	SERVICES OO - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 NORTHER NHASBO MANAG	211 212 213 214 220 231 260 272 RN NEW EFFACILITIES	SERVICES RVICES O0 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE NGLAND FACILITY MASTERS CONFERENCE	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0 0 1,349 \$300.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 NORTHER NHASBO MANAG YEAR	LDING : ING SEE 110 211 212 213 214 220 231 260 272 RN NEW EFFACILITIE ERS: ONE REG	SERVICES OO - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE NGLAND FACILITY MASTERS CONFERENCE S CERTIFICATION FOR FACILITIES	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0 0 1,349 \$300.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 NORTHER NHASBO MANAG YEAR	211 212 213 214 220 231 260 272 RN NEW EFFACILITIE ERS: ONE REG R ONE: 3 0	SERVICES OO - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE NGLAND FACILITY MASTERS CONFERENCE S CERTIFICATION FOR FACILITIES ISTRATION (\$90 X 2)	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11	0 0 0 0 0 0 0 1,349 \$300.00 \$0.00 \$180.00	0 0 0 0 0 0	0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
2620 - BUIL DW BUILDI 1000262000 1000262000 1000262000 1000262000 1000262000 1000262000 NORTHEF NHASBO MANAG YEAR YEAR	211 212 213 214 220 231 260 272 RN NEW EFFACILITIE ERS: ONE REG R ONE: 3 0 330	SERVICES RVICES O0 - DISTRICT-WIDE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE SOCIAL SECURITY NON-TEACHER RETIREMENT WORKERS COMPENSATION CONF/WORKSHOP REIMBURSE NGLAND FACILITY MASTERS CONFERENCE S CERTIFICATION FOR FACILITIES LISTRATION (\$90 X 2) CLASSES AVAILABLE (150 X 6)	\$3,156.13 \$1,189.92 \$87.96 \$5.28 \$9.30 \$221.12 \$352.52 \$78.11 \$100.00	\$300.00 \$0.00 \$1,349	0 0 0 0 0 0 0 0 300	0 0 0 0 0 0 0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$780.00	0 0 0 0 0 0 0 0 300	0 0 0 0 0 0 0 1,380	0 0 0 0 0 0 0 1,080

2620 - BUIL DING SERVICES 1000262000 430 REPAIRS & MAINTENANCE \$1,517.49 471 373 500 \$274.82 GENERAL REPAIRS DISTRICT WIDE \$500.00 1000262000 442 EQUIP RENTAL \$0.00 0 88 1,100 \$0.00 1000262000 446 SOFTWARE LEASE \$6,104.47 5,500 7,859 7,859 \$8,664.34 SCHOOL DUDE FACILITIES MANAGEMENT SOFTWARE FOR FACILITY \$0.00 MAINTENANCE, CAPITAL FORECASTING, FACILITY USE. CHANGE \$0.00 DUE TO 5% INCREASE IN ANNUAL FEE, CONSISTENT WITH NOTED \$0.00 INCREASES IN BUDGET AND ACTUAL EXPENDITURE OVER THE \$0.00 ACTUAL PAYMENT \$9,097.00 1000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT \$0.00 FIELD TRIPS \$0.00 ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00 ACTUAL PAYMENT \$0.00 ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00 ACTUAL PAYMENT \$0.00 ACTUAL PAYME	500 1 8,664	500 1 9,097
1000262000 430 REPAIRS & MAINTENANCE \$1,517.49 471 373 500 \$274.82	1 8,664	1
\$500.00 \$500.00 \$500.00 \$500.00 \$60.00	1 8,664	1
\$0.00 \$ 88 \$ 1,100 \$ 0.00 \$ 1,000262000 \$ 446 \$ SOFTWARE LEASE \$ 6,104.47 \$ 5,500 \$ 7,859 \$ 8,664.34 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,664	
\$6,104.47 \$5,500 \$7,859 \$8,664.34 \$	8,664	
SCHOOL DUDE FACILITIES MANAGEMENT SOFTWARE FOR FACILITY MAINTENANCE, CAPITAL FORECASTING, FACILITY USE. CHANGE DUE TO 5% INCREASE IN ANNUAL FEE, CONSISTENT WITH NOTED INCREASES IN BUDGET AND ACTUAL EXPENDITURE OVER THE PAST TWO YEARS. 5% INCREASE APPLIED TO PRIOR YEAR ACTUAL PAYMENT. BOOO262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	,	
MAINTENANCE, CAPITAL FORECASTING, FACILITY USE. CHANGE DUE TO 5% INCREASE IN ANNUAL FEE, CONSISTENT WITH NOTED INCREASES IN BUDGET AND ACTUAL EXPENDITURE OVER THE PAST TWO YEARS. 5% INCREASE APPLIED TO PRIOR YEAR ACTUAL PAYMENT. \$0.00 ACTUAL PAYMENT. \$9,097.00 1000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52.386	
DUE TO 5% INCREASE IN ANNUAL FEE, CONSISTENT WITH NOTED INCREASES IN BUDGET AND ACTUAL EXPENDITURE OVER THE PAST TWO YEARS. 5% INCREASE APPLIED TO PRIOR YEAR ACTUAL PAYMENT. \$0.00 ACTUAL PAYMENT. \$0.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52,386	
INCREASES IN BUDGET AND ACTUAL EXPENDITURE OVER THE PAST TWO YEARS. 5% INCREASE APPLIED TO PRIOR YEAR ACTUAL PAYMENT. \$0.00 000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52,386	
PAST TWO YEARS. 5% INCREASE APPLIED TO PRIOR YEAR ACTUAL PAYMENT. \$0.00 ACTUAL PAYMENT. \$9,097.00 \$000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT \$0.00 FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52,386	
ACTUAL PAYMENT. \$9,097.00 000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT \$0.00 FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52.386	
000262000 521 INSURANCE PROP/LIABILITY \$62,742.00 67,808 60,638 71,619 \$52,386.00 ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT \$0.00 FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00	52,386	
ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT \$0.00 FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00		45,656 -6,7
FIELD TRIPS \$800.00 PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00		.0,000
PRIMEX PROPERTY AND LIABILITY - BUDGET BASED ON REVIEW \$0.00 OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00		
OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS PRIOR YEAR \$0.00		
·		
.000262000 580 TRAVEL \$0.00 611 981 1,261 \$762.61	650	650
FACILITIES MASTERS CONFERENCE (MILEAGE REIMBURSEMENT) \$650.00		
000262000 641 TEXTBOOKS - NEW \$0.00 0 1 \$0.00	1	1
000262000 734 EQUIPMENT-ADDITIONAL \$0.00 0 0 \$0.00	1	1
000262000 810 DUES AND FEES \$100.00 0 225 250 \$0.00	0	1
OTAL DW BUILDING SERVICES 79,564.3 110,578.35 \$ 70,463.77 \$ 83,391 \$ 73,008.77 \$ 6	62,504.33 \$	61,187.00 (\$ 1,317.
2620 - BUILDING SERVICES SMS BUILDING SERVICES 11 - GRIFFIN MEMORIAL SCHOOL 1011262000 411 UTILITIES-WATER \$7,660.38 7,736 10,203 9,988 \$7,251.08	8,200	9,000 8
WATER RATES. \$0.00		
REVIEWED 3 YEAR AVERAGE EXPENDITURE FOR WATER \$0.00		
AT THIS LOCATION. PROPOSED INCREASE DUE TO INCREASE \$0.00		
IN WATER USAGE DUE TO KINDERGARTEN BUILDING. \$9,000.00		
L011262000 412 UTILITIES-SEWER \$3,858.00 3,896 4,132 4,154 \$0.00	3,248	4,000
ANNUAL MAINTENANCE OF SEWER SYSTEM AND GREASE TRAPS \$0.00		
INCREASED BASED ON REVIEW OF 3 YEAR AVERAGE ACTUAL \$4,000.00		
011262000 421 UTILITIES-DISPOSAL \$6,869.11 6,428 6,924 7,678 \$5,299.61	6,928	6,628 -3
SHREDDING & DISPOSAL OF CONFIDENTIAL MATERIAL \$0.00		
(10 PICK UPS @ \$20 EACH) FOR GMS MAIN OFFICE \$200.00		
SHREDDING & DISPOSAL OF CONFIDENTIAL MATERIAL \$0.00		
(2 ADDITIONAL PICK UPS FOR FILE PURGE @ \$64/EACH) \$128.00		
RUBBISH DISPOSAL - WASTE MANAGEMENT AGREEMENT \$6,300.00		
1011262000 430 REPAIRS & MAINTENANCE \$84,838.02 85,113 105,876 93,636 \$49,123.35		

Budget Unit	Account	: Account Title	FY 2016 ACTUA	L FY 2017 A	CTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
											(DECREASE)
2620 - BUIL	DING	SERVICES									
GENERAL	REPAIRS	& MAINTENANCE		\$38,026.00	0						
REMOVE A	ASBESTO:	S FLOOR TILE AND MASTIC FROM HALLWAY		\$0.00	0						
BETWEEN	ROOMS	19 & ART ROOM (END OF HALLWAY)		\$0.00	0						
ABATEN	MENT CON	MPANY AND HYGIENIST		\$23,400.00	0						
REPLAC	EMENT O	F TILE IN COMMON HALL AREA		\$4,944.00	0						
1011262000	431	PAINTING	\$3,098.00		0	1,990	2,000	\$5,220.00	2,040	4,200	2,160
REPAINTI	ING OF CA	AFETERIA		\$4,200.00	0						
1011262000	432	BOILER REPAIR & MAINT	\$4,286.95	1	7,136	8,228	8,229	\$5,471.05	6,000	6,000	0
ANNUAL E	BOILER RI	EPAIR AND MAINTENANCE		\$6,000.00	0						
1011262000		CONTRACTOR REPAIR & MAINT	\$0.00	(1,7,1,1,1)	0	700	700	\$700.00	700	700	0
ANNUAL I	HOOD DU	CT CLEANING - GMS KITCHEN		\$700.00	0						
1011262000		AIR QUALITY	\$1,195.72	•	1,170	0	1,200	\$0.00	1	1	0
1011262000	442	EQUIP RENTAL	\$1,658.00		. 0	0	. 0	\$0.00	0	0	0
1011262000	460	INSPECTIONS	\$200.00		3,274	0	0	\$0.00	0	0	0
		ON MOVED TO 1011264000-460	Ψ=00.00	\$0.00		•		40.00	•	•	-
1011262000		SUPPLIES	\$1,187.32	40.0	626	1,055	1,200	\$412.99	1,200	1,200	0
		HANDLERS	Ψ2/207132	\$1,200.00		2,000	2,200	Ψ112133	2,200	2,200	ū
1011262000		UTILITIES-ELECTRIC	\$44,942.93		19,293	44,007	48,858	\$36,936.71	47,248	46,850	-398
		YEAR AVERAGE EXPENDITURE AND ELECTED	ψ 1 1/3 12.33	\$46,850.00		1.1,007	10,000	450,550.71	17/210	10,050	550
		D ELECTRICITY BUDGET OVER 3 YEAR AVERAGE		\$0.00	_						
		OF POWER SUPPLY RATE AND MONTHLY									
BILLING.	KEVIEW	OF POWER SUPPLY RATE AND MONTHLY		\$0.00 \$0.00							
1011262000	622	UTIL-BOTTLED GAS	\$1,877.67	\$0.00	2,069	2,227	3,038	\$4,782.85	4,740	4,830	90
-		AGE GALLONS USED AT THIS LOCATION	\$1,077.07	¢4 920 00		2,227	3,036	\$ 4 ,762.65	4,740	4,630	90
		Y 3000 GALLONS. NOTED INCREASE IN PER		\$4,830.00 \$0.00							
		15.9% IN FY19.									
				\$0.00							
1011262000		FUEL OIL	\$50,161.70		13,795	50,754	35,332	\$47,932.02	40,128	54,072	13,944
		BURKE OIL CONTRACT FOR 40000		\$54,072.00							
	•	LONS AT 2.4578. 34.7 INCREASE IN PER		\$0.00							
GALLON A	AMOUNT.	LINE ITEM BUDGET BELOW 3 YEAR AVERAGE.		\$0.00	0						
TOTAL GMS	BUILD	DING SERVICES	211,833	.8 220,5	35.43	\$ 236,096.74	\$ 216,013	\$ 163,129.66	\$ 201,387.00	\$ 203,851.00	\$ 2,464.00
2620 - BUIL			SCHOOL								
1021262000	411	UTILITIES-WATER	\$14,783.87	1	4,148	10,875	17,561	\$8,990.66	16,000	14,000	-2,000
WATER R	ATES			\$14,000.00	0						
REVIEWE	D 3 YEAR	AVERAGE EXPENDITURES FOR WATER AT		\$0.00							
		ADJUST BUDGET TO 3 YEAR AVERAGE ACTUAL		\$0.00							
		NEAREST \$1,000 TO ACCOUNT FOR POTENTIAL		\$0.00							
•		R USAGE (UNKNOWN))		\$0.00							
		- "		,,,,,,							

Budget Unit Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING S	SERVICES								
1021262000 412	UTILITIES-SEWER	\$1,845.00	1,880	1,980	3,800	\$0.00	3,133	2,000	-1,133
ANNUAL MAINTENAM	NCE SEWER AND GREASE TRAPS		\$0.00						
REDUCED BASED ON	N REVIEW OF 3 YEAR AVERAGE		\$2,000.00						
1021262000 421	UTILITIES-DISPOSAL	\$6,738.11	6,256	6,709	7,678	\$5,246.41	6,928	6,628	-300
SHREDDING OF CON	NFIDENTIAL MATERIAL - 10 PICKUPS @\$20/EA		\$200.00						
SHREDDING OF CON	NFIDENTIAL MATERIAL - 2 ADDITIONAL		\$128.00						
RUBBISH REMOVAL	- Waste Management agreement		\$6,300.00						
1021262000 430	REPAIRS & MAINTENANCE	\$65,609.69	108,443	122,715	121,025	\$66,030.12	81,776	46,336	-35,440
GENERAL REPAIRS A	AND MAINTENANCE		\$24,333.00						
REMOVE CARPET & I	INSTALL CARPET TILE & TILE		\$7,403.00						
CAPPING OF SKYLIG	HTS OF INTERIOR CLASSROOMS, YEAR		\$0.00						
2 OF PROJECT, AN	TICIPATE COMPLETION FY21		\$12,400.00						
REFINISHING GYM F	FLOOR		\$2,200.00						
1021262000 431	PAINTING	\$2,320.00	1,110	413	415	\$825.00	2,000	2,000	0
ANNUAL PAINTING O	OF HALLWAYS, CLASSROOMS, EXTERIOR		\$2,000.00						
1021262000 432	BOILER REPAIR & MAINT	\$2,862.00	2,515	1,237	1,300	\$2,443.35	3,000	3,000	0
ANNUAL BOILER MA	INTENANCE & REPAIR		\$3,000.00						
1021262000 433	CONTRACTOR REPAIR & MAINT	\$0.00	0	700	700	\$700.00	700	700	0
ANNUAL HOOD DUC	T CLEANING - LMS KITCHEN		\$700.00						
1021262000 434	AIR QUALITY	\$710.00	1,900	0	330	\$0.00	1,200	0	-1,200
1021262000 610	SUPPLIES	\$5,861.67	6,510	5,448	5,518	\$1,577.36	6,900	6,900	0
GENERAL BUILDING		7-/	\$4,900.00	2,112	2,0=0	4-/	5,522	-,	
FILTERS FOR AIR HA			\$2,000.00						
1021262000 622	UTILITIES-ELECTRIC	\$72,640.04	73,868	61,050	79,099	\$40,119.81	71,731	73,000	1,269
REVIEWED 3 YEAR A	AVERAGE ACTUAL. BUDGET BASED ON 3		\$73,000.00	•	,	. ,	•	,	•
	US 2.5%, ROUNDED TO THE NEAREST \$1000		\$0.00						
TO ACCOUNT FOR P	OTENTIAL SPIKES IN USAGE		\$0.00						
1021262000 623	UTIL-BOTTLED GAS	\$2,074.18	1,752	2,047	2,799	\$2,550.57	2,528	2,576	48
CALCULATED AVERA	GE GALLONS USED AT THIS LOCATION		\$2,576.00						
AT APPROXIMATELY	1600 GALLONS. NOTED INCREASE.		\$0.00						
IN PER GALLON PRICE	CE OF 15.9%. ADJUSTED BUDGET BASED ON		\$0.00						
THIS REVIEW TO 16	00 X 1.61 (FY19 PER GALLON RATE + 16%)		\$0.00						
1021262000 624	FUEL OIL	\$39,348.85	28,719	32,840	28,908	\$40,556.16	32,832	44,240	11,408
LMS PORTION OF BU	JRKE OIL CONTRACT FOR 40000		\$44,240.00						
GALLONS, 18K GALL	ONS AT 2.4578, 34.7% INCREASE IN PER		\$0.00						
GALLON AMOUNT. L	LINE ITEM BELOW 3 YEAR AVERAGE		\$0.00						
1021262000 734	EQUIPMENT-ADDITIONAL	\$388.48	0	0	1	\$687.00	1	1	0
1021262000 737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
1021262000 738	EQUIPMENT-REPLACEMENT	\$3,043.88	0	0	0	\$0.00	0	1	1
TOTAL LMS BUILDI	ING SERVICES	218,225.77	247,099.71	\$ 246,014.58	\$ 269,135	\$ 169,726.44	\$ 228,730.00	\$ 201,383.00	(\$ 27,347.00)

Budget Unit Acco	ount Account Title	FY 2016 ACTUAL	FY 2017 ACTUA	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDIN CHS BUILDING : 1031262000 411	SERVICES 31 - CAMPBELL HIGH SCI	HOOL \$11,094.53	10,93	9 9,446	16,241	\$7,304.23	11,900	11,000	-900
WATER RATES	UILLIILS-WAILK	\$11,094.55	\$11,000.00	3 3,440	10,241	\$7,304.23	11,900	11,000	-900
	GET TO 3 YEAR AVERAGE ACTUAL ROUNDED TO		\$0.00						
	\$1,000 TO ACCOUNT FOR POTENTIAL SPIKE IN		\$0.00						
USAGE OR RATE	,		\$0.00						
1031262000 412		\$4,102.50		0 4,218	3,800	\$0.00	3,133	4,200	1,067
	ENANCE SEWER & GREASE TRAPS	ψ 1/102130	\$0.00	.,210	5,000	40.00	5,155	.,200	2,002
	NCREASE BASED ON 2 YEAR AVERAGE. 3 YEAR		\$0.00						
	ACCURATE DUE TO NO EXPENSES IN 2016.		\$4,200.00						
1031262000 421		\$6,415.11	13,82	1 6,633	10,306	\$5,277.21	9,556	9,056	-500
	CONFIDENTIAL MATERIALS 10 PICKUPS X 2	+0,1-0	\$500.00	_	_0,000	40,222.22	2,220	5,555	300
	CONFIDENTIAL MATERIALS 10 FICKUPS X 2		\$256.00						
	DSAL - WASTE MANAGEMENT		\$6,300.00						
	ENCE CHEMICAL DISPOSAL		\$2,000.00						
1031262000 430		\$62,930.52	66,76	8 81,586	94,468	\$56,411.62	72,735	48,060	-24,675
GENERAL BUILD		7-7	\$38,760.00		- 1, 122	400,12202	,	,	_ ,,
	RTITIONS (2 PAIRS)		\$6,400.00						
	ASIUM FLOOR RECOATING		\$2,900.00						
1031262000 431	PAINTING	\$320.22	1,81	8 3,674	3,685	\$6,610.00	4,940	2,000	-2,940
ANNUAL PAINTI	ING INTERIOR/EXTERIOR, HALLWAYS, CLASSROOMS		\$2,000.00	,	•	. ,	•	•	•
1031262000 432		\$38,750.00	2,60	1 640	2,326	\$1,503.00	3,000	3,000	0
	R REPAIR & MAINTENANCE	400/100.00	\$3,000.00	_	_,0_0	4-,555.55	5,555	5,555	_
1031262000 433		\$0.00		0 0	0	\$0.00	0	700	700
	CLEANING (ANNUAL)	φο.σσ	\$700.00	· ·	· ·	40.00	•	700	700
1031262000 434	·	\$585.00	4,18	2 0	1,200	\$0.00	1	1	O
	•	•	•			-			_
1031262000 610		\$9,884.33	10,19	2 15,762	19,300	\$4,410.83	12,200	10,000	-2,200
PAINTING SUPP			\$1,000.00						
	PARTS FOR BLINDS, DOORS, WINDOWS, ETC.		\$4,000.00						
REPLACEMENT I	BATTERIES JS REPAIR PARTS		\$500.00						
FILTERS FOR AI	-		\$1,000.00 \$3,500.00						
1031262000 622		\$116,701.14	116,09	1 111,840	134,882	\$74,467.35	134,882	137,261	2,379
	PROGRAM PAYMENTS - ENDS AUG 2020	\$110,701.14		1 111,640	134,882	\$74,407.33	134,662	137,201	2,373
	EAR AVERAGE EXPENDITURE AND ELECTED TO		\$12,261.00 \$125,000.00						
	6 Increase to the electricity budget based		\$0.00						
	MADE TO EVERSOURCE.		\$0.00						
1031262000 623		\$69,810.35	52,01	0 57,730	77,668	\$44,557.55	75,840	77,280	1,440
	VERAGE GALLONS USED AT THIS LOCATION OVER	7-7/020100	\$77,280.00	- 37,730	77,000	÷,357.63	, 5,5 .6	22,230	2, 740
	AS APPROXIMATELY 48,000. NOTED INCREASE IN		\$0.00						
	RICE OF 16% FOR FY 19. ADJUSTED BUDGET		\$0.00						

Budget Unit Accour	nt Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING	SERVICES								
BASED ON THIS R	REVIEW TO 48K X 1.61.		\$0.00						
1031262000 733	FURNITURE-ADDITIONAL	\$0.00	0	0	0	\$0.00	0	1	1
1031262000 734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	0	\$0.00	0	1	1
1031262000 737	FURNITURE-REPLACEMENT	\$0.00	0	0	0	\$0.00	0	1	1
1031262000 738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	0	\$0.00	0	1	1
TOTAL CHS BUILI	DING SERVICES	320,593.7	278,421.43	\$ 291,528.81	\$ 363,876	\$ 200,541.79	\$ 328,187.00	\$ 302,562.00	(\$ 25,625.00)
TOTAL 2620 - BU	ILDING SERVICES	\$ 830,217.57	\$ 856,634.92	\$ 844,103.90	\$ 932,415	\$ 606,407	\$ 820,808	\$ 768,983.00	(\$ 51,825.33)
2630 - GROUNDS	S SERVICES								
DW GROUNDS SE 1000263000 110	SALARIES 00 - DISTRICT-WIDE	\$54,003.93	24,673	32,783	33,488	\$37,893.88	33,955	53,527	19,572
MILLER, REED	GROUNDS PT HOURLY		\$23,721.48						
SOMERS, JAMES	GROUNDS HOURLY	+0.00	\$29,805.12	•	_	+0.00		•	
1000263000 120	SUBSTITUTE SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1000263000 130	OVERTIME	\$2,767.18	217	321	0	\$229.31	0	0	0
1000263000 211	HEALTH INSURANCE	\$19,340.76	10,554	13,256	16,500	\$15,676.21	13,389	22,131	8,743
1000263000 212	DENTAL INSURANCE	\$1,410.18	641	468	2,783	\$563.89	480	796	316
1000263000 213	LIFE INSURANCE	\$116.52	61	50	269	\$54.50	50	84	34
1000263000 214	DISABILITY INSURANCE	\$137.22	66	47	114	\$59.24	47	95	48
1000263000 220	SOCIAL SECURITY	\$4,020.44	1,724	2,290	2,750	\$2,608.25	2,631	4,095	1,464
1000263000 231	NON-TEACHER RETIREMENT	\$5,637.93	2,742	2,079	2,500	\$2,229.20	2,020	3,329	1,310
1000263000 260	WORKERS COMPENSATION	\$1,379.07	571	837	1,305	\$863.94	882	1,184	301
1000263000 272	CONF/WORKSHOP REIMBURSE	\$530.00	0	75	136	\$0.00	136	1	-135
LEVEL FUND FY19	FOR DEFAULT CALCULATION		\$136.00						
1000263000 422	SNOW PLOWING	\$46,623.50	45,789	43,208	50,000	\$32,722.50	48,000	47,000	-1,000
ANNUAL DISTRIC	T SNOW PLOWING CONTRACT (YR 1 OF		\$0.00						
3 YEAR FIXED CO	,		\$37,000.00						
	W REMOVAL ABOVE CONTRACT		\$2,000.00						
	ND/SALT MIX - PER REVIEW OF AVERAGE		\$0.00						
1000263000 430	TO THE TOWN OF LITCHFIELD IN FY17 & FY18 REPAIRS & MAINTENANCE	#2 004 22	\$8,000.00	F 472	F F00	40 730 FC	6 424	6 500	69
		\$2,894.33	5,697	5,472	5,500	\$9,720.56	6,431	6,500	69
	S TO OUTDOOR STORAGE ON & REPAIRS AS NEEDED		\$500.00 \$2,000.00						
	DOOR EQUIPMENT		\$4,000.00						
1000263000 442	EQUIP RENTAL	\$1,102.85	0	0	1	\$0.00	1	1	0
1000263000 580	TRAVEL	\$1,102.03 \$152.28	0	29	150	\$124.70	150	1	-149
1000263000 580	SUPPLIES	\$9,158.03	3,325	5,971	6,000	\$5,951.76	6,000	6,000	-149
	ES FOR DISTRICT GROUNDS	\$5/130.U3	\$6,000.00	5,9/1	0,000	\$5,951.70	0,000	0,000	Ū
GLIVERAL SUPPLIE	TO LOW DIDLIVICE OFFICIAL		φυ,υυυ.υυ						

Budget Unit	Account	t Account Title	FY 2016 ACTU	AL FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - CPC	שמאות	SERVICES									
1000263000		FUEL	\$2,565.11	1	502	3,026	4,000	\$2,738.86	4,000	4,000	0
FUEL FOR			\$2,505.11	\$4,000.00	JU2	3,020	4,000	\$2,750.00	4,000	4,000	·
1000263000		EQUIPMENT-ADDITIONAL	\$2,022.49	φπ,000.00	0	399	421	\$104.00	199	4,244	4,045
		ATTACHMENT - MAINTENANCE OF SWALES	\$2,022. 1 3	\$1,595.00	ı	333	721	\$104.00	133	7,277	4,043
		RAILER - HAULING SMALLER EQUIPMENT		\$2,100.00							
		- YARD ROOM		\$549.00							
1000263000		EQUIPMENT-REPLACEMENT	\$1,489.97	,	0	0	0	\$398.00	398	7,717	7,319
REPLACE	MENT OF	SNOW BLOWERS (3)		\$7,167.00							
REPLACE	MENT OF	LEAF BLOWER		\$550.00							
1000263000	810	DUES AND FEES	\$185.00		0	0	55	\$0.00	0	0	0
1000263000	890	MISCELLANEOUS	\$46.10		0	0	0	\$0.00	0	0	0
TOTAL DW	GROUN	NDS SERVICES	155,582	.89 97,561	.29	\$ 110,309.78	\$ 125,973	\$ 111,938.80	\$ 118,767.95	\$ 160,704.06	\$ 41,936.11
2620 CBC	אוואוטפ	SERVICES									
GMS GROU 1011263000		FRVICES 11 - GRIFFIN MEMORIA PROFESSIONAL SERVICES	<u>L SCHOOL</u> \$0.00		0	4 000	5,000	¢2 E00 00	2 500	2 500	0
			\$0.00	+2 500 00	U	4,999	5,000	\$2,500.00	2,500	2,500	U
EQUIPME		AND CLEARING (REQUIRES EXCAVATING		\$2,500.00 \$0.00							
1011263000		SNOW PLOWING	\$0.00	φ0.00	0	0	1	\$0.00	1	1	0
1011263000			•	0.				•			797
-		REPAIRS & MAINTENANCE	\$1,513.00		712	5,795	5,796	\$3,758.06	5,048	5,845	797
		ANOUT; FIXED PRICE FOR 8 BASINS G PARKING LOTS AND DRIVEWAYS		\$845.00 \$1,000.00							
		MPROVEMENTS TO FIELD.		\$4,000.00							
1011263000		SUPPLIES	\$2,750.39		997	6,344	6,900	\$5,645.04	5,800	5,000	-800
		OF KID KUSHION (RECOMMENDED BY PRIMEX)	\$2,750.59	\$4,000.00		0,544	0,500	43,043.04	3,000	3,000	-000
		DAM, PLANTS FOR ANNUAL LANDSCAPING		\$1,000.00							
1011263000		EQUIPMENT-REPLACEMENT	\$0.00	ψ1,000.00	0	0	1	\$0.00	1	1	0
		INDS SERVICES	4,263	.39 13,708		\$ 17,137.74	\$ 17,698	\$ 11,903.10	\$ 13,350.00	\$ 13,347.00	(\$ 3.00)
2620 - GPC	פחאווי	SERVICES									
LMS GROU							_				_
1021263000		PROFESSIONAL SERVICES	\$0.00		0	0	0	\$0.00	1	1	0
1021263000	422	SNOW PLOWING	\$0.00		0	0	1	\$0.00	1	1	0
1021263000	430	REPAIRS & MAINTENANCE	\$33,320.00	5,	750	10,821	11,161	\$1,278.06	2,980	2,180	-800
		ANOUT, FIXED PRICE FOR 12 BASINS		\$1,180.00							
POWER S	SWEEPING	S PARKING LOTS AND DRIVEWAYS		\$1,000.00							
1021263000	450	SITE DEVELOPMENT	\$1,000.00		0	0	0	\$0.00	0	0	0
1021263000	610	SUPPLIES	\$1,791.58	1,	698	1,477	1,500	\$2,696.65	3,000	1,500	-1,500
STONE, N	1ULCH, SE	EED AND FERTILIZER FOR ANNUAL LANDSCAPIN		\$1,500.00							

Budget Unit Account	t Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/
									(DECREASE)
2630 - GROUNDS	SERVICES								
1021263000 733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
1021263000 737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
		36,111.58	7,447.9	\$ 12,297.46	\$ 12,664	\$ 3,974.71	\$ 5,984.00	\$ 3,684.00	•
TOTAL LMS GROU	NDS SERVICES	30,111.38	7,447.9	\$ 12,297.46	\$ 12,004	\$ 3,974.71	\$ 5,984.00	\$ 3,664.00	(\$ 2,300.00)
2630 - GROUNDS	SERVICES								
ZOOU GROOMBO	, SERVIOLO								
CHS GROUNDS SE		<u>IOOL</u>							
1031263000 272	CONF/WORKSHOP REIMBURSE	\$0.00	0	0	300	\$0.00	0	0	0
1031263000 330	PROFESSIONAL SERVICES	\$0.00	0	4,500	4,500	\$1,086.03	1,087	8,925	7,838
NORTHPOINT - TR	UE GREEN - FERTILIZATION & VEGETATION		\$0.00						
CARE			\$8,925.00						
1031263000 422	SNOW PLOWING	\$0.00	0	0	1	\$0.00	1	1	0
1031263000 430	REPAIRS & MAINTENANCE	\$8,560.40	7,557	10,258	10,293	\$12,953.50	14,211	6,500	-7,711
COLD PATCH - PAR	RKING LOTS / DRIVEWAYS		\$500.00						
CATCH BASIN CLEA	ANOUT - FIXED PRICE 11 BASINS		\$900.00						
	S PARKING LOTS AND DRIVEWAYS		\$1,100.00						
METAL FENCE & CL			\$1,000.00						
MISCELLANEOUS R	REPAIRS		\$3,000.00						
1031263000 442	EQUIP RENTAL	\$0.00	966	2,390	2,650	\$2,163.15	4,300	1,300	-3,000
RENTAL OF TOP DI	RESSER FOR STADIUM FIELD (ONE WEEK)		\$1,300.00						
1031263000 610	SUPPLIES	\$24,257.51	12,701	20,930	20,934	\$15,768.65	17,554	10,429	-7,125
GROUNDS SUPPLIE	ES		\$10,429.00						
1031263000 734	EQUIPMENT-ADDITIONAL	\$0.00	2,358	0	1	\$0.00	1	1	0
1031263000 738	EQUIPMENT-REPLACEMENT	\$807.32	9,950	1,025	1,051	\$2,067.23	1	1	0
TOTAL CHS GROU	NDS SERVICES	33,625.23	33,531.78	\$ 39,102.42	\$ 39,730	\$ 34,038.56	\$ 37,154.76	\$ 27,157.00	(\$ 9,997.76)
TOTAL 2630 - GRO	DUNDS SERVICES	\$ 229,583.09	\$ 152,249.28	\$ 178,847.40	\$ 196,065	\$ 161,855	\$ 175,257	\$ 204,892.06	\$ 29,635.35
101AL 2030 - GRO	JONDS SERVICES	ų ===,	Ţ === , =====	4 == 0,0 == ==	+ /	+ ,	¥ == 5 / ===	4 = 3 7 3 3 3 3 3 3 3 3 3 3	7,
2640 - NON-INSTI	RUCTIONAL EQUIP								
GMS NON-INSTRU									
1011264000 430	REPAIRS & MAINTENANCE	\$8,035.46	5,140	5,519	6,500	\$2,828.00	6,500	6,500	0
ANNUAL EQUIPME	NT & MACHINERY MAINTENANCE PLAN BASED ON		\$2,000.00						
RESULTS OF SAFET			\$0.00						
	FOR HVAC THAT FALL OUTSIDE OF CONTRACT		\$3,500.00						
	REPAIRS BASED ON RESULTS OF SAFETY		\$250.00						
INSPECTIONS	EC EMEDOENCY LIGHTS & FIRE SYSTEM		\$0.00						
	ES - EMERGENCY LIGHTS & FIRE SYSTEM	+12.041.20	\$750.00	20 515	27.54	*10.050.60	24 422	20.622	2
1011264000 433	CONTRACTOR REPAIR & MAINT	\$12,041.38	21,764	30,517	27,517	\$19,853.60	31,428	28,428	-3,000
	INTENANCE & SERVICE AE MECHANICAL		\$18,000.00						
	ETY INSPECTIONS & ALARM MONITORING		\$4,145.00						
ANNUAL PEST CON	NIKUL		\$1,000.00						

IAL EQUIP ITY ACCESS CONTROL & JANCE THAT OCCURS OUTSIDE IONS PECTION PECTION ENT-ADDITIONAL	\$867.80	\$2,783.00 \$0.00 \$2,500.00 \$0.00 0	755	1,250	\$1,120.83	2.550		
IONS PECTION	\$867.80	\$0.00 \$2,500.00 \$0.00	755	1,250	\$1.120.83	3.550		
IONS PECTION	\$867.80	\$0.00 \$2,500.00 \$0.00	755	1,250	\$1.120.83	3.550		
IONS PECTION PECTION	\$867.80	\$2,500.00 \$0.00	755	1,250	\$1.120.83	2.550		
IONS PECTION PECTION	\$867.80	\$0.00 0	755	1,250	\$1.120.83	2.550		
PECTION PECTION	\$867.80	0	755	1,250	\$1,120,83	2.550		
PECTION PECTION	\$867.8U		/55	1,250	% I . I /U.X3		2 550	
PECTION		\$350.00			Ψ1/120100	2,550	2,550	
PECTION								
		\$400.00						
NT-ADDITIONAL		\$1,800.00						
ATT ADDITIONAL	\$0.00	896	0	0	\$0.00	0	0	
T EQUIP_	20,944.64	27,799.95	\$ 36,791.04	\$ 35,267	\$ 23,802.43	\$ 40,478.00	\$ 37,478.00	(\$ 3,000.00
& MAINTENANCE OUTSIDE OF CONTRACT GENCY LIGHTS AND FIRE SYSTEM	\$8,724.32	\$6,000.00 \$500.00 \$2,500.00	13,161	13,200	\$5,730.55	11,500	11,500	
	\$12,240.45	42,627	30,027	30,027	\$42,699.68	32,928	32,928	
AINTENANCE PLAN		\$22,000.00	·	•		·	,	
ACT SECURITY ACCESS &								
JANCE OUTSIDE OF CONTRACT		·						
IONS	\$2,209.50		1,952	2,875	\$2,243,83	3,175	3,175	
	, ,	·	,	,	, ,	-,	-,	
, T								
CERTIFICATE		·						
		·						
-								
	22 174 27		¢ 45 140 27	¢ 46 102	¢ E0 674 06	¢ 47 603 00	¢ 47 603 00	\$ 0.0
F	P 21 - LITCHFIELD MIDI S & MAINTENANCE L OUTSIDE OF CONTRACT RECENCY LIGHTS AND FIRE SYSTEM HAIR LIFT SED ON INSPECTIONS CTOR REPAIR & MAINT MAINTENANCE PLAN FIONS & ALARM MONITORING RACT SECURITY ACCESS & NANCE OUTSIDE OF CONTRACT FIONS ON / CERTIFICATE GYM EQUIPMENT K INSPECTION T EQUIP VAL EQUIP	P 21 - LITCHFIELD MIDDLE SCHOOL S & MAINTENANCE \$8,724.32 L OUTSIDE OF CONTRACT REGENCY LIGHTS AND FIRE SYSTEM HAIR LIFT SED ON INSPECTIONS CTOR REPAIR & MAINT \$12,240.45 MAINTENANCE PLAN FIONS & ALARM MONITORING RACT SECURITY ACCESS & NANCE OUTSIDE OF CONTRACT FIONS \$2,209.50 ON / CERTIFICATE GYM EQUIPMENT KINSPECTION T EQUIP 23,174.27	P	P 21 - LITCHFIELD MIDDLE SCHOOL S & MAINTENANCE \$8,724.32 14,186 13,161 L OUTSIDE OF CONTRACT \$6,000.00 REGENCY LIGHTS AND FIRE SYSTEM \$500.00 HAIR LIFT \$2,500.00 SECTOR REPAIR & MAINT \$12,240.45 42,627 MAINTENANCE PLAN \$22,000.00 FIONS & ALARM MONITORING \$4,645.00 RACT SECURITY ACCESS & \$2,783.00 NANCE OUTSIDE OF CONTRACT \$2,500.00 FIONS \$2,209.50 3,663 1,952 FIONS \$2,209.50 \$525.00 \$200.00 \$200.	P 21 - LITCHFIELD MIDDLE SCHOOL 5 & MAINTENANCE \$8,724.32 14,186 13,161 13,200	P 21 - LITCHFIELD MIDDLE SCHOOL 58 MAINTENANCE \$8,724.32 14,186 13,161 13,200 \$5,730.55 14,186 13,161 13,200 \$5,730.55 14,186 13,161 13,200 \$5,730.55 14,186 13,161 13,200 \$5,730.55 14,186 13,161 13,200 \$5,730.55 14,186 13,161 13,200 \$5,730.55 14,186	P 21 - LITCHFIELD MIDDLE SCHOOL Sa MAINTENANCE \$8,724.32 14,186 13,161 13,200 \$5,730.55 11,500	P 21 - LITCHFIELD MIDDLE SCHOOL 58,724.32 14,186 13,161 13,200 \$5,730.55 11,500 11,5

Budget Unit	Account	Account Title	FY 2016 ACTUA	L FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2640 - NON-	-INSTRUCTIONAL EQ	UIP								
GYM EQUIF	PMENT REPAIRS			\$1,500.00						
1031264000	433 CONTRACTOR RE	AIR & MAINT	\$13,627.68	47,348	33,934	37,217	\$26,266.83	41,408	39,928	-1,480
ANNUAL FI	IRE SAFETY INSPECTION & AL	ARM MONITORING		\$4,645.00						
ANNUAL PE	EST CONTROL			\$1,000.00						
ELEVATOR	& CHAIR LIFT MAINTENANCE	- 6 VISITS		\$1,000.00						
ANNUAL CO	ONTRACT FOR SECURITY ACC	SS MAINTENANCE &		\$2,783.00						
SURVEILLA	ANCE			\$0.00						
SECURITY	REPAIRS & MAINTENANCE TH	AT OCCURS OUTSIDE		\$2,500.00						
OF CONTRA	ACT.			\$0.00						
ANNUAL H	VAC SERVICE AND MAINTENAM	ICE CONTRACT		\$28,000.00						
1031264000	460 INSPECTIONS		\$3,200.00	3,880	2,292	8,100	\$1,270.84	9,000	9,000	
INDOOR/O	OUTDOOR BLEACHER INSPECTI	ONS		\$2,000.00						
ANNUAL G	YM DIVIDER CURTAIN/BACK S	TOPS INSPECTION		\$1,500.00						
ANNUAL O	VERHEAD DOORS DROP TEST	/ INSPECTION		\$700.00						
ANNUAL EL	LEVATOR INSPECTION			\$550.00						
ANNUAL CH	HAIR LIFT INSPECTION			\$300.00						
CHAIR LIFT	T LOAD TEST			\$1,000.00						
CHAIR LIFT	T / ELEVATOR STATE CERTIFIC	ATES		\$150.00						
BOILER/CC	OMPRESSOR/STEAMER INSPEC	TIONS / CERTIFICATES		\$400.00						
ANNUAL G	YM EQUIPMENT SAFETY INSPE	CTION		\$2,400.00						
L031264000	734 EQUIPMENT-ADD	ITIONAL	\$900.00	0	0	1	\$0.00	1	1	
L031264000	738 EQUIPMENT-REPI	ACEMENT	\$0.00	2,420	0	1	\$0.00	1	1	
OTAL CHS I	NON-INSTRUCT EQUI	<u>></u>	33,877.3	75,113.99	\$ 52,169.24	\$ 61,219	\$ 41,195.52	\$ 64,110.00	\$ 62,630.00	(\$ 1,480.0
OTAL 2640	- NON-INSTRUCTION	AL EOUIP	\$ 77,996.2	25 \$ 163,389.65	\$ 134,100.55	\$ 142,588	\$ 115,672	\$ 152,191	\$ 147,711.00	(\$ 4,480.00
OIAL ZUTU	- NON-INSTRUCTION	•								(+ -,
	RGENCY MANAGEME	•							. ,	(4 - 4 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -
2660 - EMEF DW EMERGE	RGENCY MANAGEME	•	\$0.00	0	0	1	\$0.00	1	0	
2660 - EMEF DW EMERGE 1000266000	RGENCY MANAGEME	ENT 00 - DISTRICT-WIDE	\$0.00	0 0	0 \$ 0.00	1 \$1	\$0.00 \$ 0.00	1 \$ 1.00	0	
2660 - EMER DW EMERGE 1000266000 TOTAL DW E	RGENCY MANAGEME ENCY MANAGEMENT 110 SALARIES	ENT 00 - DISTRICT-WIDE MENT	\$0.00							
2660 - EMER DW EMERGE 1000266000 OTAL DW E 2660 - EMER GMS EMERG	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT	ENT 00 - DISTRICT-WIDE MENT	·			\$ 1	\$ 0.00		\$ 0.00	-
0660 - EMER DW EMERGE 1000266000 OTAL DW E 1660 - EMER BMS EMERG	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT	OO - DISTRICT-WIDE MENT ENT	·							(\$ 1.00
MEMERGE 1000266000 OTAL DW E 1660 - EMER 1011266000	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT	ENT 00 - DISTRICT-WIDE MENT ENT 11 - GRIFFIN MEMORI	AL SCHOOL	0 0	\$ 0.00	\$ 1	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00
MEMERGE 1000266000 OTAL DW E 1660 - EMER 1011266000 EMERGENC SUPPLIES R	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT 610 SUPPLIES CY RESPONSE TEAM WALKIE TO FOR FIRST AID KITS	ENT 00 - DISTRICT-WIDE MENT ENT 11 - GRIFFIN MEMORI	AL SCHOOL	391 \$300.00 \$131.00	\$ 0.00	\$ 1	\$ 0.00	\$ 1.00	\$ 0.00	
MEMERGE 1000266000 OTAL DW E 1660 - EMER 1011266000 EMERGENC SUPPLIES R ADULT ELE	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT 610 SUPPLIES CY RESPONSE TEAM WALKIE TO FOR FIRST AID KITS ECTRODES	ENT 00 - DISTRICT-WIDE MENT ENT 11 - GRIFFIN MEMORI	AL SCHOOL	391 \$300.00 \$131.00 \$35.00	\$ 0.00	\$ 1	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00
2660 - EMER DW EMERGE 1000266000 FOTAL DW E 2660 - EMER 6MS EMERG 1011266000 EMERGENC SUPPLIES R	RGENCY MANAGEMENT 110 SALARIES EMERGENCY MANAGEMENT RGENCY MANAGEMENT 610 SUPPLIES CY RESPONSE TEAM WALKIE TO FOR FIRST AID KITS ECTRODES	ENT 00 - DISTRICT-WIDE MENT ENT 11 - GRIFFIN MEMORI	AL SCHOOL	391 \$300.00 \$131.00	\$ 0.00	\$ 1	\$ 0.00	\$ 1.00	\$ 0.00	- (\$ 1.00

Budget Unit Account Tit	tle FY 2016 ACTU	UAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2660 - EMERGENCY MANAGEMENT									
LMS EMERGENCY MANAGEMENT 21 - L	ITCHFIELD MIDDLE SCHOOL								
1021266000 610 SUPPLIES	\$2,216.33		937	1,243	1,246	\$0.00	900	1,000	100
EMERGENCY RESPONSE TEAM WALKIE TALKIE BATTER	RIES		\$400.00						
DEFIBRILLATOR PADES FOR TWO AED'S	-		\$400.00						
SUPPLIES FOR FIRST AID KITS			\$200.00						
TOTAL LMS EMERGENCY MANAGEMENT	2,210	6.33	937.45	\$ 1,243.45	\$ 1,246	\$ 0.00	\$ 900.00	\$ 1,000.00	\$ 100.00
2660 - EMERGENCY MANAGEMENT									
CHS EMERGENCY MANAGEMENT 31 - C	AMPBELL HIGH SCHOOL								
1031266000 610 SUPPLIES	\$119.80		C	126	346	\$0.00	620	620	0
EMERGENCY RESPONSE TEAM WALKIE TALKIE BATTER	RIES		\$300.00						
DEFIBRILLATOR PADES FOR AED'S			\$320.00						
TOTAL CHS EMERGENCY MANAGEMENT	1:	19.8	(\$ 125.86	\$ 346	\$ 0.00	\$ 620.00	\$ 620.00	\$ 0.00
	\$ 5,879	9.31	\$ 1,328.66	\$ 1,733.76	\$ 2,344	\$ 716	\$ 2,077	\$ 2,176.00	\$ 99.00
TOTAL 2660 - EMERGENCY MANAGEMENT									
TOTAL 2660 - EMERGENCY MANAGEMENT 2721 - TRANSPORTATION (REGULAR)									
2721 - TRANSPORTATION (REGULAR)	NISTRICT-WIDE								
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D	DISTRICT-WIDE		490.916	E1E 102	F1/1 087	£222 278 88	F41 242	EE7 E92	16 230
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION	\$467,430.36		490,910	515,103	514,987	\$322,378.88	541,343	557,582	16,239
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5%	\$467,430.36 HAS		\$0.00	515,103	514,987	\$322,378.88	541,343	557,582	16,239
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR	\$467,430.36 HAS		\$0.00 \$0.00	515,103	514,987	\$322,378.88	541,343	557,582	16,239
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS:	\$467,430.36 HAS RANSPORT		\$0.00 \$0.00 \$0.00	515,103	514,987	\$322,378.88	541,343	557,582	16,239
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330	\$467,430.36 HAS RANSPORT		\$0.00 \$0.00 \$0.00 \$535,086.00	515,103	514,987	\$322,378.88	541,343	557,582	16,239
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 66	\$467,430.36 HAS RANSPORT 0.30 2.49		\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00	,			·	·	ŕ
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6.	\$467,430.36 HAS RANSPORT 0.30 2.49	0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4	\$ 515,102.76	\$ 514,987	\$ 322,378.88	\$ 541,343.00	\$ 557,582.00	\$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 66	\$467,430.36 HAS RANSPORT 0.30 2.49	0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00	\$ 515,102.76			·	·	ŕ
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6.	\$467,430.36 HAS RANSPORT 0.30 2.49	0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4	\$ 515,102.76	\$ 514,987	\$ 322,378.88	\$ 541,343.00	\$ 557,582.00	\$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6. TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION(SPECIAL)	\$467,430.36 HAS RANSPORT 0.30 2.49	0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4	\$ 515,102.76	\$ 514,987	\$ 322,378.88	\$ 541,343.00	\$ 557,582.00	\$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6. TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION(SPECIAL)	\$467,430.36 PHAS RANSPORT 0.30 2.49 467,430 \$ 467,430	0.36 0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88	\$ 541,343.00	\$ 557,582.00	\$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6: TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION (SPECIAL) DW SPED TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 R) \$467,430 STRICT-WIDE \$379,075.23	0.36	\$0.00 \$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 65 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION (SPECIAL) DW SPED TRANSPORTATION 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 R) \$467,430 \$5TRICT-WIDE \$379,075.23	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 65 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION (SPECIAL) DW SPED TRANSPORTATION 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 8 \$467,430 STRICT-WIDE \$379,075.23	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 00 - D 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 63 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 8 \$467,430 STRICT-WIDE \$379,075.23	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 63 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION FIRST STUDENT O&M STUDENT WEEKLY TRANSPORT	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 \$ 467,430 STRICT-WIDE \$379,075.23 180 IS COST +5%) ON (4/WK)	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TR AND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 63 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION FIRST STUDENT O&M STUDENT WEEKLY TRANSPORT FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINES	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 \$ 467,430 STRICT-WIDE \$379,075.23 180 RS COST +5%) ON (4/WK) SS CONFER	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.14 \$ 490,910.14 \$ 490,910.14 \$ 490,910.14	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TRAND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 63 10TAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION FIRST STUDENT O&M STUDENT WEEKLY TRANSPORT FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINES FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTIV	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 \$ 467,430 STRICT-WIDE \$379,075.23 180 RS COST +5%) ON (4/WK) SS CONFER	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TRAND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 6: TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION FIRST STUDENT O&M STUDENT WEEKLY TRANSPORT FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINES FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTION HOMELESS MCKINNEY-VENTO ACT	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 \$ 467,430 STRICT-WIDE \$379,075.23 180 IS COST +5%) ON (4/WK) SS CONFER IVITIES	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.14 \$ 490,910.14 \$ 490,910.14 367,933 \$118,908.00 \$52,727.00 \$28,800.00 \$7,200.00 \$1,000.00 \$1,886.00 \$5,000.00	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00
2721 - TRANSPORTATION (REGULAR) DW REGULAR TRANSPORTATION 1000272100 519 TRANSPORTATION IN THE ABSENCE OF A BUS CONTRACT FOR 19-20 5% BEEN ADDED TO THE TOTAL BUDET FOR REGULAR TRAND THE LATE BUS: 18-19 TOTAL FOR 180 SCHOOL DAYS DAILY RATE 330 18-19 TOTAL FOR LMS / CHS BUS PLUS DAILY RATE 63 TOTAL DW REGULAR TRANSPORTATION TOTAL 2721 - TRANSPORTATION (REGULAR 2722 - TRANSPORTATION 00 - DIS 1000272200 519 TRANSPORTATION FIRST STUDENT SCHOOL YEAR - 2 BUSES @330.30 X FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEAR FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION FIRST STUDENT O&M STUDENT WEEKLY TRANSPORT FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINES FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTIV	\$467,430.36 HAS RANSPORT 0.30 2.49 467,430 \$ 467,430 STRICT-WIDE \$379,075.23 180 IS COST +5%) ON (4/WK) SS CONFER IVITIES	0.36	\$0.00 \$0.00 \$535,086.00 \$22,496.00 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4 \$ 490,910.1 4	\$ 515,102.76 \$ 515,102.76	\$ 514,987 \$ 514,987	\$ 322,378.88 \$ 322,379	\$ 541,343.00 \$ 541,343	\$ 557,582.00 \$ 557,582.00	\$ 16,239.00 \$ 16,239.00

Budget Unit Account Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2722 - TRANSPORTATION(SPECIAL)								
CONTRACTED TO ALVIRNE (1 STUDENT)		\$39,690.00						
CONTRACTED TO ALVIRNE (1 STUDENT) CONTRACTED TO READING FOUNDATION		\$39,890.00						
CONTRACTED TO READING FOUNDATION CONTRACTED TO LIGHTHOUSE		\$39,690.00						
CONTRACTED TO CLEARWAY		\$39,690.00						
APPLICATION OF BUDGET COMMITTEE REDUCTION (11/29/2018)		(\$40,000.00)						
TOTAL DW SPED TRANSPORTATION	379,075.23	367,933.36	\$ 337,480.09	\$ 380,925	\$ 238,475.73	\$ 474,877.98	\$ 391,889.00	(\$ 82,988.98)
TOTAL 2722 - TRANSPORTATION(SPECIAL)	\$ 379,075.23	\$ 367,933.36	\$ 337,480.09	\$ 380,925	\$ 238,476	\$ 474,878	\$ 391,889.00	(\$ 82,988.98)
2723 - TRANSPORTATION (VOC ED)								
CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH	H SCHOOL \$40,345.80	49,714	55,411	50,554	\$27,030.08	53,088	53,088	0
DAILY RATE FOR 8 SHUTTLE TRIPS 303.36 FOR 175 DAYS	Ţ 10 / 2 10100	\$53,088.00			, ,	,	,	_
TOTAL CHS VOCATIONAL TRANSPORT	40,345.8	49,713.53	\$ 55,410.73	\$ 50,554	\$ 27,030.08	\$ 53,088.00	\$ 53,088.00	\$ 0.00
	\$ 40,345.80	\$ 49,713.53	\$ 55,410.73	\$ 50,554	\$ 27,030	\$ 53,088	\$ 53,088.00	\$ 0.00
TOTAL 2723 - TRANSPORTATION (VOC ED) 2724 - TRANSPORTATION (ATHLETIC)	Ų 10,0 10.00	, ,						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION		10,969	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66	DLE SCHOOL	10,969 \$910.98	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER- 5 AWAY GAMES X \$303.66	DLE SCHOOL	10,969 \$910.98 \$1,518.30	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAY GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64	11,994	11,995	\$8,812.88	12,103	14,272	2,169
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66	DLE SCHOOL \$11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66	DLE SCHOOL	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64	11,994 \$ 11,994.38	11,995 \$ 11,995	\$8,812.88 \$8,812.88	12,103 \$ 12,103.00	14,272 \$ 14,272.02	2,169 \$ 2,169.02
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66	DLE SCHOOL \$11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66	DLE SCHOOL \$11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT	\$11,768.61 11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66	\$11,768.61 11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64						
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT 2724 - TRANSPORTATION (ATHLETIC) CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH S 10312724400 519 TRANSPORTATION	DLE SCHOOL \$11,768.61 11,768.61	\$910.98 \$1,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,518.30 \$1,214.64 \$1,214.64 \$1,0969.48	\$ 11,994.38	\$ 11,995	\$ 8,812.88	\$ 12,103.00	\$ 14,272.02	\$ 2,169.02
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAY GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT 2724 - TRANSPORTATION (ATHLETIC) CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH S	DLE SCHOOL \$11,768.61 11,768.61	\$910.98 \$11,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,214.64 \$1,214.64 \$1,214.64 \$1,214.64 \$1,0969.48	\$ 11,994.38	\$ 11,995	\$ 8,812.88	\$ 12,103.00	\$ 14,272.02	\$ 2,169.02
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT 2724 - TRANSPORTATION (ATHLETIC) CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH S 10312724400 519 TRANSPORTATION FALL SEASON TOURNAMENTS AND SCRIMMAGES	DLE SCHOOL \$11,768.61 11,768.61	\$910.98 \$11,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,214.64 \$1,214.64 \$1,214.64 \$1,0969.48	\$ 11,994.38	\$ 11,995	\$ 8,812.88	\$ 12,103.00	\$ 14,272.02	\$ 2,169.02
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT 2724 - TRANSPORTATION (ATHLETIC) CHS ATHLETIC TRANSPORT 1031272400 519 TRANSPORTATION FALL SEASON TOURNAMENTS AND SCRIMMAGES 11 CROSS COUNTRY	DLE SCHOOL \$11,768.61 11,768.61	\$910.98 \$11,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,214.64 \$1,214.64 \$1,214.64 \$1,0969.48	\$ 11,994.38	\$ 11,995	\$ 8,812.88	\$ 12,103.00	\$ 14,272.02	\$ 2,169.02
2724 - TRANSPORTATION (ATHLETIC) LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDE 1021272400 519 TRANSPORTATION CHEERLEADING - 3 AWAY MEETS X \$303.66 BOYS SOCCER - 5 AWAY GAMES X \$303.66 GIRLS SOCCER - 5 AWAY GAMES X \$303.66 BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$303.66 VOLLEYBALL - 6 AWAYS GAMES X \$303.66 TRACK - 4 AWAY MEETS X 303.66 BASEBALL / SOFTBALL - 5 AWAY GAMES X \$303.66 CROSS COUNTRY - 5 AWAY MEETS X \$303.66 CROSS COUNTRY - 2 AWAY MEETS (2 BUSSES) X \$303.66 POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$303.66 TOTAL LMS ATHLETIC TRANSPORT 2724 - TRANSPORTATION (ATHLETIC) CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH S 10312724400 519 TRANSPORTATION FALL SEASON TOURNAMENTS AND SCRIMMAGES	DLE SCHOOL \$11,768.61 11,768.61	\$910.98 \$11,518.30 \$1,518.30 \$1,821.96 \$1,821.96 \$1,214.64 \$1,518.30 \$1,214.64 \$1,214.64 \$1,214.64 \$1,0969.48	\$ 11,994.38	\$ 11,995	\$ 8,812.88	\$ 12,103.00	\$ 14,272.02	\$ 2,169.02

Budget Unit Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATIO	ON (ATHLETIC)								
8 GOLF	· · · · · · · · · · · · · · · · · · ·		\$3,900.00						
8 JV/VARSITY BOYS SOCCER			\$2,730.00						
8 JV/VARSITY GIRLS SOCCER			\$2,730.00						
4 VARSITY SPIRIT			\$1,370.00						
9 JV/VARISTY VOLLEYBALL			\$3,470.00						
WINTER SEASON			\$0.00						
8 JV/VARSITY BOYS BASKETE	BALL		\$4,200.00						
8 JV/VARSITY GIRLS BASKET	BALL		\$4,200.00						
5 VARSITY SPIRIT			\$1,863.00						
7 WINTER INDOOR TRACK			\$4,121.00						
15 WRESTLING			\$4,200.00						
SPRING SEASON			\$0.00						
9 VARISTY BASEBALL / SOFT	BALL		\$2,520.00						
9 JV BASEBALL / SOFTBALL	3,12		\$2,520.00						
7 JV/VARSITY BOYS LACROS	SF		\$4,000.00						
7 JV/VARSITY GIRLS LACROS			\$4,000.00						
8 TRACK AND FIELD			\$4,200.00						
BUS RENTAL FOR SPECIAL EV	VENTS		\$840.00						
	AYOFF GAMES ARE NOW AT PLYMOUTH		\$0.00						
STATE UNIVERSITY, BASEBA			\$0.00						
ALL PROGRAMS	LE GANES ARE AT SIGNS		\$3,176.00						
OTAL CHS ATHLETIC TR	ANSPORT	49,646.32		\$ 61,426.48	\$ 59,964	\$ 52,918.10	\$ 57,930.00	\$ 64,650.00	\$ 6,720.0
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725 - TRANSPORTATIO MS CO-CURR TRANSPOI	,	AL SCHOOL							
	PORTATION	\$891.14	742	1,341	1,700	\$578.40	4,500	5,540	1,040
CHORUS TRANSPORTATION	FOR DISTRICT FINE ARTS FESTIVAL		\$0.00						
AND OTHER EVENTS			\$1,653.75						
SHUTTLES FROM LMS TO GM	IS FOR MATH AND LITERACY NIGHT		\$131.25						
FIELD TRIPS:			\$0.00						
GRADE 1 SQUAM LAKE			\$1,050.00						
GRADE 2 PALACE THEATER	₹		\$414.75						
GRADE 3 MUSEUM OF SCIE			\$945.00						
	M OF HISTORY / STATE HOUSE		\$945.00						
LEGO GROUP TRANSPORTAT	· · · · · · · · · · · · · · · · · · ·		\$400.00						
OTAL GMS CO-CURR TRA		891.14		\$ 1,340.94	\$ 1,700	\$ 578.40	\$ 4,500.00	\$ 5,539.75	\$ 1,039.75
725 - TRANSPORTATIO	ON (FT/COCUR)								
MS CO-CURR TRANSPOR									_
1021272500 519 TRANS	SPORTATION	\$3,546.85	3,539	4,108	4,684	\$2,670.77	4,406	5,309	903
ar 14, 2019			- 99 -						2:54:11 PN

NATIVES CLASSROOM, CHAELETON MASS - 3 BUSSES 5910.98 LUGGACT PRANSPORTED TH INDEPENDENT COMPANY 5525.00 HOLIDAY GIVING TREE TO MALL OF IN! - 1 BUS 5330.56 HOLIDAY GIVING TREE TO MALL OF IN! - 1 BUS 5330.56 HOLIDAY GIVING TREE TO MALL OF IN! - 1 BUS 5330.56 HOLIDAY GIVING TREE TO MALL OF IN! - 1 BUS 5391.100 STATE OR RESENS COLLEGE - 3 BUSSES 5911.00 STATE OR RESENS TO CLIS - 3 BUSSES 5911.00 STATE OR RESENS TO CLIS - 3 BUSSES 5911.00 STATE OR RESENS TO LIS - 1 BUS CLI WAY) 510.00 STATE OR RESENS TO LIS - 1 BUS CLI WAY) 510.00 STATE OR RESENS TO LIS - 1 BUS CLI WAY) 510.00 HONOIS BAND, MACHESTER - 1 BUS CLI WAY) 510.00 HONOIS BAND, MACHESTER - 1 BUS CLI WAY) 510.00 CAMPBELL HIGH SCHOOL - 2 BUSSES 5102.70 BANDICTORIUS GISTER TO WIS PRICE, PESTUAL, SHEEPING IN 1-2 BUSSES 5102.70 EXCHANGE CONCERT TRANSPORT 3,546.85 3,539.39 \$4,108.07 \$4,684 \$2,670.77 \$4,406.00 \$5,308.93 TOTAL LMS CO-CURR TRANSPORT 31- CAMPBELL HIGH SCHOOL 103127250 S19 TRANSPORTATION 58,754.92 8,146 6,361 10,150 \$2,257.51 9,558 11,984 MATH TEAR WE STO PUNDUNISTATE US HITO COMPRETE IN THE 50.00 ARNUAL STATE MATH COMPETTION (MOTE SKS).00 DECREASE 50.00 HOUR AND TREP TO THE HIST STATE HOUSE 555.00 YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM 50.00 FIGURE THE TOTAL HIST HOUSE 5472.50 FIGURE TO CONTINUE HIST TO ANNUAL YOUTH & GOVT PROGRAM 540.00 FIGURE THE TOTAL HIST HOUSE 5472.50 STUDENT COMPETE IN THE MATHEMATIC COMPETER HIST HIS 540.00 FIGURE T	Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
MATURES CLASSROOM, CAMPLETION MASS 3 - BUSSES \$10.08	2725 - TRA	NSPOR	TATION (FT/COCUR)								
LIUGGACE TRANSPORTED BY INDEPENDENT COMPANY			<u> </u>		¢010.08						
HOLIDAY CRIVING TREE TO MALL OF IN 1 - 1 BUS \$303.66			·								
GRADE 8 YISIT TO GIS - 3 BUSSES GRADE 7 A INSELMS COLLEGE - 3 BUSSES SOLO ENSIMALE PERSTAVAL HELD ETHER IN DURHAM, PLYMOUTH SOLO ENSIMALE PERSTAVAL HELD ETHER IN DURHAM, PLYMOUTH STATE OR KERNE STATE. THE INMERE OR BUSSES DEPENDS ON STUDENT PARTICIPATION HONDES BAND, MANDIGESTRE - 1 BUS (1 WAY) LAGE GROUP BAND FESTIVAL, BOW INI - 3 BUSSES BAND/CHORUS DISTRICT WORK UNSIC FESTIVAL REHIERSAL TO SOLO ENSIMALE MEDICAL SUBSEST SHOW HUSIC FESTIVAL REHIERSAL TO SOLO ENSIMAL THE MAN BEDGE SERVICE WITH MINIOUS EXHOUR 1 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENER DEST FESTIVAL, SLEM INI - 2 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SCHOOL - 1 BUSSES BAND/CHORUS GENERAL THE INI HAND HUSIC SC											
GRADE 7 ST ANSELINS COLLEGE - 3 BUSSES SOLO ENSEMBLE FESTIVAL, BLED ETHER IN DURHAM, PLYMOUTH \$10,00 STATE OR KEENE STATE. THE NUMBER OF BUSSES DEPENDS ON \$10,00 STUDBUT FERRATEL THE NUMBER OF BUSSES DEPENDS ON \$20,00 STUDBUT FESTIVAL, BOW IN 1-3 BUSSES \$100,00 COMPBELL HIGH SCHOOL - 2 BUSSES \$100,00 FROM LAST YEAR) \$100,00 PROGRAM DAY TELP TO THE NH STATE HOUSE \$100,00 PROGRAM DAY TELP TO THE NH STATE HOUSE \$100,00 COMPRINGENT TIRP TO THE NH STATE HOUSE \$100,00 FILLD TIRP \$100,00 STUDBENT COUNCIL: NANHAL HASC SALL COMPRENCE \$100,00 STUDBENT COUNCIL: NANHAL HASC SALL COMPRENCE \$100,00 STUDBENT COUNCIL: NANHAL SHOWS CHOP \$100,00 STUDBENT COUNCIL SHOWS CHOP \$100,00 STUDBENT COUNCIL SHOWS CHOP \$100,00 STUDBENT COUNCIL SHOWS CHOP \$100,00 STUDBENT C					· ·						
SOLO FINSMBLE FESTIVAL HELD ETHER IN DURHAM, PLYMOUTH STATE OR KERNE STATE. THE NUMBER OF BUSSES DEPENDS ON \$10.00 STUDENT PARTICIPATION HONORS BAND, MANCHESTRR - I. BUS (I WAY) LAGE GROUP PAIN FESTIVAL, BOW HH - 3 BUSSES SAND-CHORNS DISTRICT WIDE MUSIC FESTIVAL REHERSAL TO SAND, MANCHESTRA, BOW HH - 3 BUSSES SAND-CHORNS DISTRICT WIDE MUSIC FESTIVAL REHERSAL TO SAND, CHORNES DISTRICT WIDE MUSIC FESTIVAL SALEM NH - 2 BUSSES SAND-CHORNES SISTERIC THE HUMAN MIDDLE SCHOOL - 1 BUS SAND-CHORNES GREAT PAST FESTIVAL, SALEM NH - 2 BUSSES SAND-CHORNES GREA					· ·						
STATE OR KERNE STATE. THE NUMBER OF BUSSES DEPENDS ON \$0.00 STUDENT PARTICIPATION \$303.66 HONORS BAND, MANCHESTER - I BUS (1 WAY) \$130.56 LARGE GROUP BAND FESTIVAL, BOW SH - 3 BUSSES \$910.98 BAND/CHORUS DISTRICT WIDE MUSIC FESTIVAL REHERSAL TO \$0.00 CAMPBELL HIGH STOROL - 2 BUSSES \$102.70 ENCHANGE CONCERT WITH FELHAM MIDDLE SCHOOL - 1 BUS \$253.05 BAND/CHORUS GREAT EAST FESTIVAL, SALE MIN - 2 BUSSES \$007.32 BACHANGE CONCERT WITH FELHAM MIDDLE SCHOOL - 1 BUS \$253.05 TOTAL LMS CO-CURR TRANSPORT 3,546.85 3,539.39 \$4,108.07 \$4,684 \$2,670.77 \$4,406.00 \$5,308.93 27725 - TRANSPORTATION (FT/COCUR) CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL 1031272500 519 TRANSPORTATION (FT/COCUR) MANUAL STATE MAIN COMPETITION (NOTE: W50.00 DECREASE \$0.00 FROM LAST YEAR) FROM LAST YEAR) 1070 TO THE IN HIS TATA HOUSE 1070 COVENINGHT TRIP TO THE IN HIS TATA HOUSE 1070 COVENINGHT TRIP TO THE IN HIS TATA HOUSE 1070 COVENINGHT TRIP TO THE IN HIS TATA HOUSE 1070 COVENINGHT TRIP TO THE IN HIS TATA HOUSE 1070 COVENINGHT TRIP TO THE INH STATE HOUSE 1											
\$10LENT PARTICIPATION \$130.65					· · · · · · · · · · · · · · · · · · ·						
HONORS BAND, MANCHESTER - 1 BILS (1 WAY)											
ARRIC GROUP BAND FESTIVAL, BOWN MH - 3 BUSSES 4910.98 BAND/CHORUS DISTRICT WIDE MUSIC FESTIVAL REHERSAL TO 50.00 CAMPBELL HIGH SCHOOL - 2 BUSSES 4182.70 BAND/CHORUS GRAFIT AST FESTIVAL, SALEM NH - 2 BUSSES 5607.30 EXCHANGE CONCERT WITH PELHAM MIDDLE SCHOOL - 1 BUS 5,253.05 TOTAL LIMS CO-CURR TRANSPORT 31.946.85 3,539.39 4,108.07 5,4684 \$2,670.77 \$4,406.00 \$5,308.93 2725 - TRANSPORTATION (FT/COCUR) CHS. CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL 1031272500											
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CAMPBELL HIGH SCHOOL - 2 BUSSES BAND/CHORUS GREAT EAST FESTIVAL, SALEM NH - 2 BUSSES EXCHANGE CONCERT WITH PELHAM MIDDLE SCHOOL - 1 BUS 2723.5. TOTAL LIMS CO-CURR TRANSPORT 3,546.85 3,539.39 \$ 4,108.07 \$ 4,684 \$ 2,670.77 \$ 4,406.00 \$ 5,308.93 2725 - TRANSPORTATION (FT/COCUR) CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL 1031272560 519 TRANSPORTATION (FT/COCUR) CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL ANNUAL STATE MATH COMPETITION (NOTE: %50.00 DECREASE \$ 50.00 RROW LAST WEAR) 1031272560 FROM LAST YEAR) 103127257 1031272580 1031272			•								
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### Concurrence				2 E46 9E	·	¢ 4 100 07	¢ 1 601	¢ 2 670 77	¢ 4 406 00	¢ E 200 02	\$ 902.93
CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL 1031272500 519 TRANSPORTATION \$8,754.92 8,146 6,361 10,150 \$2,257.51 9,558 11,984 MATH TEAM: BUS TO PLYMOUTH STATE UNIV TO COMPETE IN THE \$0.00 ANNUAL STATE MATH COMPETITION (NOTE: %50.00 DECREASE \$0.00 FROM LAST YEAR) YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT \$0.00 PROGRAM DAY TRIP TO THE NH STAT HOUSE \$472.50 YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM \$0.00 OVERNIGHT TRIP TO THE NH STATE HOUSE \$472.50 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO ROUSINESS TOUR IN MANCHESTER \$214.20 STUDENT COUNCIL: ANNUAL INFACE FALL CONFERENCE \$250.95 STUDENT COUNCIL: ANNUAL INFACE FALL CONFERENCE \$278.25 STUDENT COUNCIL: HARSC SPRING CONVENTION AT THE \$9.00 NH STATEHOUSE STUDENT COUNCIL: HHASC SPRING CONVENTION AT THE \$9.00 NH STATEHOUSE KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$214.50	TOTAL LMS	CO-COF	<u> </u>	3,340.03	3,339.39	φ 1 ,100.07	\$ 1 ,00 1	\$ 2,070.77	\$ 1 ,100.00	\$ 3,300.93	\$ 502.55
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FROM LAST YEAR) YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM DAY TRIP TO THE NH STAT HOUSE YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM OVERNIGHT TRIP TO THE NH STATE HOUSE FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE FBLA: BUS TO BUSINESS TOUR IN MANCHESTER FBLA: BUS TO BUSINESS TOUR IN MANCHESTER FBLA: BUS TO BUSINESS TOUR IN NASHUA FBLA: BUS TO BUSINESS TOUR IN NASHUA FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE FILD TRIP STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$ 278.25 STUDENT COUNCIL: WINTER WORKSHOP \$ 303.45 STUDENT COUNCIL: THREE REGIONAL MTGS STUDENT COUNCIL: THREE REGIONAL MTGS STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$ 90.00 NH STATEHOUSE KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$ 90.00 TO/FROM SPRINGFIELD, MA SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$ 90.00 LEADERS TO ATTEND PROJECT SAFEGUARD	MATH TE	AM: BUS TO	O PLYMOUTH STATE UNIV TO COMPETE IN THE		\$0.00						
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YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM OVERNIGHT TRIP TO THE NH STATE HOUSE FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$165.90 FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE \$10.00 FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$495.00 NH STATEHOUSE \$495.00 TO/FROM SPRINGFIELD, MA \$4840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD	YOUTH &	k GOVERNM	ENT: BUS TO ANNUAL YOUTH & GOVT		\$0.00						
OVERNIGHT TRIP TO THE NH STATE HOUSE \$472.50 FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN NASHUA \$165.90 FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE \$0.00 FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: THREE REGIONAL MTGS \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD	PROGRAM	M DAY TRIP	TO THE NH STAT HOUSE		\$472.50						
FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE \$250.95 FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN NASHUA \$165.90 FBLA: BUS TO REDIT UNION IN MNT FOR PERSONAL FINANCE \$0.00 FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	YOUTH &	k GOVERNM	ENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM		\$0.00						
FBLA: BUS TO BUSINESS TOUR IN MANCHESTER \$250.95 FBLA: BUS TO BUSINESS TOUR IN NASHUA \$165.90 FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE \$0.00 FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$170.00 STUDENT COUNCIL: WINTER WORKSHOP \$10.00 STUDENT COUNCIL: THREE REGIONAL MTGS \$10.00 NH STATEHOUSE \$250.95 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD	OVERNIG	GHT TRIP TO	THE NH STATE HOUSE		\$472.50						
FBLA: BUS TO BUSINESS TOUR IN NASHUA \$165.90 FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE \$0.00 FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$4353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD	FBLA: BU	IS TO ANNU	AL STATE LEADERSHIP CONFERENCE		\$250.95						
FBLA: BUS TO CREDIT UNION IN MNT FOR PERSONAL FINANCE FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	FBLA: BU	IS TO BUSIN	NESS TOUR IN MANCHESTER		\$250.95						
FIELD TRIP \$214.20 STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	FBLA: BU	IS TO BUSIN	NESS TOUR IN NASHUA		\$165.90						
STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE \$278.25 STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	FBLA: BU	IS TO CRED	IT UNION IN MNT FOR PERSONAL FINANCE		\$0.00						
STUDENT COUNCIL: WINTER WORKSHOP \$303.45 STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$21.50	FIELD TR	UP.			\$214.20						
STUDENT COUNCIL: THREE REGIONAL MTGS \$201.60 STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	STUDENT	COUNCIL:	ANNUAL NHASC FALL CONFERENCE		\$278.25						
STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE \$0.00 NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	STUDENT	COUNCIL:	WINTER WORKSHOP		\$303.45						
NH STATEHOUSE \$353.85 KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION \$0.00 TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	STUDENT	COUNCIL:	THREE REGIONAL MTGS		\$201.60						
KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION\$0.00TO/FROM SPRINGFIELD, MA\$840.00SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT\$0.00LEADERS TO ATTEND PROJECT SAFEGUARD\$241.50	STUDENT	COUNCIL:	NHASC SPRING CONVENTION AT THE		\$0.00						
TO/FROM SPRINGFIELD, MA \$840.00 SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	NH STATI	EHOUSE			\$353.85						
SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT \$0.00 LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	KEY CLUE	B: DCON CC	ONFERENCE (KIWANIS) TRANSPORTATION		\$0.00						
LEADERS TO ATTEND PROJECT SAFEGUARD \$241.50	TO/FROM	1 SPRINGFII	ELD, MA		\$840.00						
					· · · · · · · · · · · · · · · · · · ·						
ECOLOGY CLUB: TRANSPORTATION TO/FROM EITHER THE \$0.00	LEADERS	TO ATTEN	D PROJECT SAFEGUARD		\$241.50						
	ECOLOGY	Y CLUB: TRA	ANSPORTATION TO/FROM EITHER THE		\$0.00						
BOSTON MUSEUM OF SCIENCE OR AQUARIUM \$525.00	BOSTON	MUSEUM O	F SCIENCE OR AQUARIUM		\$525.00						
NHMEA JASS ALL STATE AUDTIONS \$494.55	NHMEA J	ASS ALL ST	ATE AUDTIONS		\$494.55						

Budget Unit Acco	unt Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
7725 - TRANSP	ORTATION (FT/COCUR)								
	MENTAL & VOCAL STATE AUDITIONS		¢402 F0						
	LINE BAND FESTIVAL		\$493.50 \$168.00						
	L STATE FESTIVAL		\$430.50						
	MENTAL & VOCAL ALL STATE FESTIVAL		\$388.50						
	ENSAMBLE FESTIVAL		\$526.05						
	MENTAL & VOCAL LG GROUP FESTIVAL, 2 BUSSES		\$1,052.10						
	RAVE TO AREA SCHOOLS FOR PERFORMANCES		\$493.50						
	P TO UNH-M FOR OFFICER'S CONFERENCE		\$303.45						
	P TO UNH FOR SPRING CONFERENCE		\$353.85						
	JDENT TRANSPORTATION TO COLLEGE FAIRS		\$0.00						
	GE CAMPUS TOURS INCLUDING PSAT TESTING DAY		\$0.00						
TOURS (3 TIME			\$724.50						
`	ANSPORTATION TO PINKERTON OR ALVIRNE TO		\$0.00						
	NAL FACILITIES FOR STUDENTS INTERESTED IN		\$0.00						
VOCATIONAL PR			\$483.00						
GUDIANCE: TRA	ANSPORTATION TO ST. ANSELM COLLEGE FOR		\$0.00						
STUDENT LEAD	ERS TO ATTEND PROJECT SAFEGUARD		\$241.50						
SENIOR METOR	PROGRAM FIELD TRIP TO MANCHESTER		\$262.50						
YEARBOOK: TRA	ANSPORTATION TO FALL YEARBOOK WORKSHOP		\$0.00						
AT MCAULIFF-S	HEPARD DISCOVERY CENTER IN CONCORD NH		\$472.50						
**FY19 IS A NE	GOTIATION YEAR WITH OUR BUSY COMPANY		\$0.00						
AT TIME OF BUI	DGET PLANNING, WE WERE INSTRUCTED TO ADD		\$0.00						
5% TO OUR AN	TICIPATED BUS TRANSPORTATION AS THE RATES		\$0.00						
WERE NOT YET	SET IN PLACE, 9/24/18 EA		\$0.00						
OTAL CHS CO-	CURR TRANSPORT	8,754.92	8,146.35	\$ 6,360.87	\$ 10,150	\$ 2,257.51	\$ 9,558.49	\$ 11,983.65	\$ 2,425.16
OTAL 2725 - TI	RANSPORTATION (FT/COCUR)	\$ 13,192.91	\$ 12,428.08	\$ 11,809.88	\$ 16,534	\$ 5,507	\$ 18,464	\$ 22,832.33	\$ 4,367.84
2830 - HR STAF	FF SERVICES								
DISTRICT HR ST 1090283000 110		\$56,759.94	59,560	67,000	59,560	\$49,500.00	69,158	71,500	2,342
MESSENGER, H		400/200101	\$71,500.00	0.,000	55,555	4 15/555155	55,255	1 =,000	_,,-
1090283000 211		\$19,180.84	20,912	22,762	22,821	\$16,420.47	23,381	23,182	-199
1090283000 212	DENTAL INSURANCE	\$1,407.60	1,408	1,410	1,450	\$1,020.00	1,448	1,440	-8
1090283000 213	LIFE INSURANCE	\$235.52	227	262	200	\$181.34	266	281	15
1090283000 214		\$397.92	418	470	418	\$331.51	470	537	67
1090283000 220	SOCIAL SECURITY	\$3,827.90	4,015	4,647	4,556	\$3,444.54	5,355	5,470	115
1090283000 231		\$6,340.14	6,653	7,625	6,778	\$5,633.10	7,966	7,987	21
1090283000 260	WORKERS COMPENSATION	\$172.10	172	189	171	\$133.56	189	193	4
1090283000 272		\$1,838.75	360	470	473	\$480.00	510	510	0
	INNEY PUBLIC SECTOR LAW	Ţ-,555.7 5	\$185.00	., 0	.,,5	÷ .00.00	510	510	J
JITLLIAN & PHI	HAIRET TODLIC DECTOR LAW		\$103.00						

Budget Unit	Account	Account ⁻	itle .	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2830 - HR S	STAFF	SERVICES									
PRIMEX A	ANNUAL CO	ONFERENCE			\$200.00						
HR SOFTV	WARE TRA	INING UPDATES			\$125.00						
1090283000	280	NEW HIRE EXPENSES		\$750.00	700	1,233	1,314	\$0.00	1,445	1,337	-108
FINGERPR	RINTING F	EE VOLUNTEERS (50 @ \$20.75)			\$1,037.00	,	,	•	•	•	
		E (DOE, ORIENTATION)			\$300.00						
1090283000		PROFESSIONAL SERVICES		\$2,829.00	1,224	2,998	3,035	\$1,130.00	1,232	1,800	568
		ES FLEX/DCAP ACCOUNT MANAG	=R	7-7	\$0.00	_,	-,	4-7	_,	_,	
		R MONTH (ESTIMATE 50 EMPLOY			\$1,500.00						
CONSULT					\$300.00						
1090283000		ADVERTISING		\$2,280.18	2,710	2,704	3,275	\$568.80	2,000	2,000	0
RECRUITI				7-7	\$2,000.00	_,	-,	4222.22	_,	_,	
1090283000		PRINTING & BINDING		\$0.00	0	0	1	\$0.00	1	0	-1
1090283000		TRAVEL		\$1,765.54	769	212	332	\$635.22	800	700	-100
		EAGE REIMBURSEMENT		4-77-00.01	\$200.00			+ + + + + + + + + + + + + + + + + + +		700	
CONFERE					\$500.00						
1090283000		SUPPLIES		\$893.05	710	383	390	\$394.85	500	400	-100
		FOR ACA FILING		7	\$100.00			4-2			
		HIRE PACKETS ETC			\$300.00						
1090283000		TEXTBOOKS - NEW		\$0.00	0	0	1	\$0.00	0	0	0
1090283000	733	FURNITURE-ADDITIONAL		\$0.00	200	0	1	\$0.00	1	1	0
1090283000	734	EQUIPMENT-ADDITIONAL		\$0.00	570	0	1	\$0.00	1	1	0
1090283000	738	EQUIPMENT-REPLACEMENT		\$0.00	0	0	1	\$0.00	1	1	0
1090283000	810	DUES AND FEES		\$669.00	531	619	620	\$888.41	410	410	0
		AN RESOURCE MANAGEMENT		7	\$200.00			4			_
		SECTOR HR ASSOCIATION)			\$15.00						
	•	RSONNEL ADMINISTRATORS)			\$195.00						
1090283000	890	MISCELLANEOUS		\$898.23	803	1,597	1,701	\$642.28	1,200	1,200	0
STAFF WE	ELLNESS				\$1,000.00						
MISC HR I	EXPENSES	;			\$200.00						
TOTAL DIST	TRICT H	IR STAFF SVCS		100,245.71	101,938.37	\$ 114,580.17	\$ 107,100	\$ 81,404.08	\$ 116,333.64	\$ 118,949.04	\$ 2,615.40
TOTAL 2020	0 IID (TAFF CERVICEC		\$ 100,245.71	\$ 101,938.37	\$ 114,580.17	\$ 107,100	\$ 81,404	\$ 116,334	\$ 118,949.04	\$ 2,615.40
OTAL 2830	U - HK S	STAFF SERVICES		\$ 100,245.71	\$ 101,936.37	\$ 114,500.17	\$ 107,100	\$ 61,404	\$ 110,334	\$ 110,949.04	\$ 2,015.40
2940 TEC	UNOI (OGY SERVICES									
2040 - 1LC	IIIVOL	OG I SERVICES									
OW TECHNO	OLOGY	SERVICES 00 - DI	STRICT-WIDE								
1000284000	110	SALARIES		\$177,274.00	197,644	201,532	206,414	\$143,652.60	204,922	207,498	2,576
COLLINS,	BRENDEN	I ITTECH	SALARY		\$55,620.00	-	-		-		-
	R, JASON	DIR TECH	SALARY		\$88,500.00						
PELLETTE											
STERN, AI	•	DATAADMIN	SALARY		\$63,378.17						

	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
840 - TEC	HNOLO	DGY SERVICES								
1000284000	212	DENTAL INSURANCE	\$1,345.72	2,059	2,044	2,121	\$2,122.88	2,118	3,184	1,066
1000284000	213	LIFE INSURANCE	\$474.78	514	532	461	\$337.38	553	517	-36
1000284000	214	DISABILITY INSURANCE	\$755.94	825	843	887	\$580.67	843	948	106
1000284000	220	SOCIAL SECURITY	\$13,202.68	14,536	14,754	15,791	\$10,382.47	15,873	15,874	0
1000284000		NON-TEACHER RETIREMENT	• •	21,197	22,934	21,960	\$16,347.60	23,613	23,178	-436
			\$16,303.65	•	•	•	•	•	•	
1000284000		WORKERS COMPENSATION	\$537.51	570	569	594	\$387.72	579	560	-19
1000284000		CONF/WORKSHOP REIMBURSE	\$4,962.18	3,479	2,710	2,768	\$619.88	3,800	3,800	0
PROFESSI	IONAL TRA	AINING/INFINITE CAMPUS CONF & WORKSHOPS		\$3,800.00						
1000284000	321	CONTRACTED SERVICES	\$0.00	0	0	0	\$8,075.00	0	5,000	5,000
HB1612 A	ANNUAL SE	ECURITY AUDIT		\$5,000.00						
1000284000	330	PROFESSIONAL SERVICES	\$3,598.00	2,721	1,655	2,907	\$400.00	3,000	3,000	0
ADVANCE	D TECHNI	ICAL CONSULTING SERVICES		\$3,000.00						
1000284000	430	REPAIRS & MAINTENANCE	\$29,721.80	32,725	42,758	42,977	\$26,076.57	35,577	34,102	-1,475
ANNUAL S	SUPPORT	AND MAINT FOR FIREWALL, WEBFILTER		\$0.00						
		AT MANAGEMENT (INCREASE DUE TO RISE IN		\$0.00						
	•	ER FOR FIBER UPGRADES)		\$12,500.00						
REPAIR/M	AINT OF	EXISTING EQUIPMENT: SERVERS, SWITCHES		\$0.00						
DESKTOP	S, PRINTE	RS, ETC.		\$8,000.00						
SAN RENE	EWAL FOR	MAINTENANCE (CHS/SAU)		\$5,000.00						
1 YR SUP	PORT FOR	R DISTRICT SERVERS		\$2,500.00						
		JS RENEWAL/SUPPORT (NEW SOFTWARE)		#C 102 00						
SOPHOS A	ANTI-VIRL	JS RENEWAL/SUPPORT (NEW SOFTWARE)		\$6,102.00						
SOPHOS <i>A</i>		SOFTWARE LEASE	\$57,535.41	\$6,102.00 22,912	22,556	22,556	\$21,756.01	22,588	16,500	-6,088
1000284000	446		\$57,535.41		22,556	22,556	\$21,756.01	22,588	16,500	-6,088
1000284000 MICROSO	446 OFT OFFICE	SOFTWARE LEASE	\$57,535.41	22,912	22,556	22,556	\$21,756.01	22,588	16,500	-6,088
MICROSO ADOBE CE	446 OFT OFFICI REATIVE C	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES	\$57,535.41	22,912 \$12,500.00	22,556	22,556	\$21,756.01	22,588	16,500	-6,088
MICROSO ADOBE CE	446 OFT OFFICE REATIVE CON FROM	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL	\$57,535.41 \$966.17	22,912 \$12,500.00 \$4,000.00	22,556 1,936	22,556 2,000	\$21,756.01 \$13,558.71	22,588 20,340	16,500 2,400	-6,088 -17,940
MICROSO ADOBE CF REDUCTIO	446 OFT OFFICE REATIVE O ON FROM 531	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE		\$12,500.00 \$4,000.00 \$0.00	·	·		ŕ	ŕ	·
MICROSO ADOBE CF REDUCTIO 1000284000	446 DET OFFICE REATIVE CON FROM 531 T CELL PHO	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE		\$12,500.00 \$4,000.00 \$0.00 \$1,918	·	·		ŕ	ŕ	-17,940
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000	446 DET OFFICI REATIVE O ON FROM 531 TICELL PHO	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES	\$966.17	\$12,500.00 \$12,500.00 \$4,000.00 \$0.00 1,918 \$2,400.00	1,936	2,000	\$13,558.71	20,340	2,400	-17,940
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000	446 DET OFFICI REATIVE CON FROM 531 FICELL PHO 580 FOR CONFE	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL	\$966.17 \$183.67	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$383 \$500.00	1,936 519	2,000 500	\$13,558.71 \$188.09	20,340 500	2,400 500	-17,940 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL F	446 DET OFFICI REATIVE CON FROM 531 FICELL PHO 580 FOR CONFE	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES	\$966.17	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$383 \$500.00 3,990	1,936	2,000	\$13,558.71	20,340	2,400	-17,940 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR	446 DET OFFICI REATIVE CON FROM 531 T CELL PHO 580 FOR CONFE 610 RUCTURE S	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC	\$966.17 \$183.67	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$383 \$500.00 \$3,500.00	1,936 519	2,000 500	\$13,558.71 \$188.09	20,340 500	2,400 500	-17,940 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK	446 DFT OFFICI REATIVE COON FROM 531 F CELL PHO 580 FOR CONFE 610 RUCTURE SKING TOO	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES	\$966.17 \$183.67 \$3,970.39	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$500.00 \$3,500.00 \$500.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
1000284000 MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFIGURATION FOR CONFIGURATION RUCTURE SKING TOO 650	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE	\$966.17 \$183.67	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$500.00 \$500.00 \$3,500.00 \$500.00 \$16,975	1,936 519	2,000 500	\$13,558.71 \$188.09	20,340 500	2,400 500	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 RUCTURE : KING TOO 650 DS BACKU	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC LI REPAIR/REPLACEMENT	\$966.17 \$183.67 \$3,970.39	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$500.00 \$500.00 \$500.00 \$500.00 \$7,100.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI ADMANAG	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 RUCTURE : KING TOO 650 DS BACKU GER - STU	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE IP SOFTWARE SUPPORT (ADDED CLOUD BACKUP)	\$966.17 \$183.67 \$3,970.39	\$12,500.00 \$4,000.00 \$0.00 \$2,400.00 \$500.00 \$500.00 \$3,500.00 \$500.00 \$16,975	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI ADMANAG PAPERCUT	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 RUCTURE : KING TOO 650 DS BACKU GER - STUI T PRINT M	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE IP SOFTWARE SUPPORT (ADDED CLOUD BACKUP) DENT ACCOUNT MANAGER	\$966.17 \$183.67 \$3,970.39	\$22,912 \$12,500.00 \$4,000.00 \$0.00 \$1,918 \$2,400.00 \$500.00 \$3,500.00 \$500.00 \$7,100.00 \$2,400.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI ADMANAG PAPERCUT	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 RUCTURE : KING TOO 650 DS BACKU GER - STUI T PRINT M K MONITO	E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE IP SOFTWARE SUPPORT (ADDED CLOUD BACKUP) DENT ACCOUNT MANAGER MANAGEMENT SUPPORT / MAINT	\$966.17 \$183.67 \$3,970.39	\$22,912 \$12,500.00 \$4,000.00 \$0.00 \$1,918 \$2,400.00 \$500.00 \$3,500.00 \$500.00 \$7,100.00 \$2,400.00 \$800.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI ADMANAG PAPERCUT NETWORK VMWARE	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 FOR CONFE 610 BY CONFE 650 DS BACKU GER - STUI T PRINT M K MONITO SUPPORT	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE IP SOFTWARE SUPPORT (ADDED CLOUD BACKUP) DENT ACCOUNT MANAGER MANAGEMENT SUPPORT / MAINT DRING SOFTWARE	\$966.17 \$183.67 \$3,970.39	\$22,912 \$12,500.00 \$4,000.00 \$0.00 \$1,918 \$2,400.00 \$500.00 \$3,500.00 \$500.00 \$7,100.00 \$2,400.00 \$800.00 \$1,800.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	-17,940 0 0
MICROSO ADOBE CF REDUCTIO 1000284000 DISTRICT 1000284000 TRAVEL FI 1000284000 INFRASTR NETWORK 1000284000 UNITRENI ADMANAG PAPERCUT NETWORK VMWARE	446 OFT OFFICI REATIVE COON FROM 531 FOR CONFE 610 RUCTURE S KING TOO 650 DS BACKU GER - STUI T PRINT M K MONITO SUPPORT EPLOY DES	SOFTWARE LEASE E, WINDOWS OS, AND SERVER LICENSES CLOUD SOFTWARE LIC RENEWAL FY19 DUE TO REDUCTION IN SOFTWARE (ADOBE TELEPHONE DNES TRAVEL ERENCES/TRAINING SUPPLIES SUPPLIES; BULK CABLE, JACKS, PANELS, ETC L REPAIR/REPLACEMENT SOFTWARE IP SOFTWARE SUPPORT (ADDED CLOUD BACKUP) DENT ACCOUNT MANAGER MANAGEMENT SUPPORT / MAINT DRING SOFTWARE / MAINT 1 YEAR	\$966.17 \$183.67 \$3,970.39	\$22,912 \$12,500.00 \$4,000.00 \$0.00 \$1,918 \$2,400.00 \$500.00 \$3,500.00 \$500.00 \$7,100.00 \$2,400.00 \$800.00 \$1,800.00 \$5,000.00	1,936 519 3,935	2,000 500 4,000	\$13,558.71 \$188.09 \$3,361.61	20,340 500 4,000	2,400 500 4,000	·

Budget Unit	Account	Account Title	FY 2016 ACTU	AL FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
840 - TEC	CHNOLO	OGY SERVICES								
AC DED	5 VEAD DED	PLACEMENT PLAN -		\$0.00						
_		-								
		(TEACHERS) AND 25 DESKTOPS		\$52,000.00						
-		ITCH REPLACEMENT		\$25,000.00						
-	U UPS REPL			\$1,200.00						
		(TEACHERS)		\$15,600.00						
	UPS REPLA			\$2,400.00						
		R PLAN HAD FY20 = \$110,700)		\$0.00						
OTAL DW	TECHNO	OLOGY SERVICES	422,662	.17 495,671.52	\$ 396,168.70	\$ 402,954	\$ 398,312.33	\$ 497,913.87	\$ 488,375.72	(\$ 9,538.1
		OGY SERVICES	N CCHOOL							
<u>МЅ ТЕСП</u> .011284000		<u>Y SERVICES 11 - GRIFFIN MEMORIA</u> REPAIRS & MAINTENANCE	\$2,572.04	2,989	3,199	3,200	\$2,734.87	3,200	3,200	
IT INFR	ASTRUCTUR	RE AND PHONE SUPPORT/MAINTENANCE	. ,	\$2,000.00	,	•	. ,	,	,	
		DLLER AND ACCESS POINT SUPPORT/MAINT		\$1,200.00						
.011284000		RENTAL/LEASE INSTR EQUIP	\$780.00	\$1,200.00	0	0	\$0.00	0	0	
011284000	531	TELEPHONE	\$5,395.14	5,256	5 4,483	5,306	\$2,572.00	2,572	6,572	4,00
TELEPHO	ONE SERVIO	CE CONTRACT		\$5,245.00						
		BURSEMENT (ADMINISTRATORS)		\$215.00						
		CE (MAINTENANCE DEPARTMENT)		\$1,112.00						
		DATA COMMUNICATIONS	¢10 107 00		10.354	10 422	¢12 200 06	10.422	10.000	0.45
011284000			\$10,197.00	18,726	5 18,254	18,433	\$12,288.96	18,433	10,000	-8,43
		JLY 1 2019. THIS IS PROJECTED COST		\$0.00						
		ROVIDER AND UPGRADING TO DIRECTLY		\$0.00						
		BETWEEN BUILDINGS AND INCREASING SPEEDS		\$0.00						
		GIG PLUS 1GIG INTERNET AND DISASTER		\$0.00						
RECOVE	RY SITE IN	MANCHESTER		\$10,000.00						
.011284000	0 610	SUPPLIES	\$941.59	954	993	1,000	\$174.94	1,000	1,000	
IT SUPP	LIES: JACKS	S, WIRE, MOLDING, PATCHPANELS, ETC		\$1,000.00						
.011284000	0 650	SOFTWARE	\$10,411.21	9,700	9,760	9,800	\$8,007.74	8,140	8,640	50
SNAP N	URSING SOF	FTWARE		\$350.00						
DATATE	AM FUND A	CCOUNTING		\$650.00						
INFINIT	E CAMPUS ((CHANGE DUE TO PRICING INCREASES)		\$7,640.00						
INCREAS	SE DUE TO	COST INCREASE FOR INFINITE CAMPUS		\$0.00						
1011284000	734	EQUIPMENT-ADDITIONAL	\$17,067.44	3,920	5,759	6,000	\$5,975.50	6,000	8,000	2,00
SWITCH	I REPLACEM	ENT (INCREASE DUE TO MODEL UPGRADE)		\$8,000.00						
011284000	738	EQUIPMENT-REPLACEMENT	\$53,427.68	(0	0	\$0.00	1	1	
OTAL GM	S TECHN	IOLOGY SERVICES	100,79	2.1 41,543.96	\$ 42,446.01	\$ 43,739	\$ 31,754.01	\$ 39,346.00	\$ 37,413.00	(\$ 1,933.00
840 - TEC	CHNOLO	DGY SERVICES								
.MS TECH 1021284000		SERVICES 21 - LITCHFIELD MIDD		10.45	0 602	0 700	¢2 276 0F	4 700	2 500	_1 34
.021204000	J 43U	REPAIRS & MAINTENANCE	\$10,467.01	10,453	8,692	8,700	\$2,376.05	4,700	3,500	-1,20

Budget Unit	Account	: Account Title	FY 2016 ACTU	AL FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2040 TEC	LINOL	OGY SERVICES							ı		(========
		RE AND PHONE SUPPORT/MAINTENANCE		\$1,500.00							
		DLLER AND ACCESS POINT SUPPORT/MAINT		\$2,000.00							
1021284000		TELEPHONE	\$5,971.93		076	4,110	5,219	\$2,583.85	2,996	6,196	3,200
		CE CONTRACT		\$4,869.00							
		BURSEMENT (ADMINISTRATORS)		\$215.00							
CELL PHO	ONE SERV	ICE (FOR MAINTENANCE DEPARTMENT)		\$1,112.00							
1021284000	532	DATA COMMUNICATIONS	\$10,197.00	18,7	726	18,235	18,433	\$12,288.96	18,433	10,000	-8,433
CONTRAC	CT IS UP J	ULY 1 2019. THIS IS PROJECTED COST		\$0.00							
USING CL	JRRENT P	ROVIDER AND UPGRADING TO DIRECTLY		\$0.00							
CONNECT	TED FIBER	R BETWEEN BUILDINGS AND INCREASING SPEEDS		\$0.00							
FROM 1G	IG TO 100	GIG PLUS 1 GIG INTERNET AND DISASTER		\$0.00							
RECOVER	RY SITE IN	I MANCHESTER.		\$10,000.00							
1021284000	610	SUPPLIES	\$0.00		0	934	1,000	\$680.54	1,000	1,000	0
IT SUPPL	IES; JACK	S, CABLE, PATCHPANELS, ETC		\$1,000.00							
1021284000	650	SOFTWARE	\$9,675.29	8,9	920	11,419	7,800	\$8,101.74	8,140	8,640	500
SNAP NU	RSING SO	FTWARE		\$350.00							
DATATEA	M FUND A	ACCOUNTING		\$650.00							
INFINITE	CAMPUS	(CHANGE DUE TO PRICING INCREASES)		\$7,640.00							
INCREAS	ED DUE T	O COST OF INFINITE CAMPUS		\$0.00							
1021284000	734	EQUIPMENT-ADDITIONAL	\$11,954.65	1,2	297	6,000	6,000	\$5,798.66	6,000	8,000	2,000
SWITCH	REPLACEM	MENT (INCREASE DUE TO MODEL UPGRADE)		\$8,000.00							
1021284000	738	EQUIPMENT-REPLACEMENT	\$38,846.85	6,0	074	0	0	\$0.00	1	1	0
TOTAL LMS	TECHN	IOLOGY SERVICES	87,112	.73 50,546	.14	\$ 49,391.39	\$ 47,153	\$ 31,829.80	\$ 41,270.00	\$ 37,337.00	(\$ 3,933.00)
2840 - TEC	HNOL	OGY SERVICES									
		SERVICES 31 - CAMPBELL HIGH SC	HOOL								
1031284000		REPAIRS & MAINTENANCE	\$5,004.87	5,9	983	4,964	5,000	\$3,698.18	5,000	5,000	0
IT INFRA	STRUCTU	RE AND PHONE SUPPORT/MAINTENANCE		\$3,000.00							
WIRELES	S CONTRO	DLLER AND ACCESS POINT SUPPORT/MAINT		\$2,000.00							
1031284000	531	TELEPHONE	\$8,720.30	13,0	031	8,642	10,164	\$5,301.00	5,301	13,801	8,500
TELEPHO	NE SERVI	CE CONTRACT		\$12,259.00							
CELL PHO	ONE REIMI	BURSEMENT (ADMINISTRATORS)		\$430.00							
		ICE (FOR MAINTENANCE DEPARTMENT)		\$1,112.00							
1031284000		DATA COMMUNICATIONS	\$10,197.00	16,4	405	15,992	16,609	\$11,072.96	16,609	10,000	-6,609
CONTRAC	CT IS UP J	ULY 1 2019. THIS IS THE PROJECTED		\$0.00		,	·	. ,	·	,	·
		ENT PROVIDER AND UPGRADING TO DIRECTLY		\$0.00							
		R BETWEEN BUILDINGS AND INCREASING SPEEDS		\$0.00							
		GIG PLUS 1 GIG INTERNET AND DISASTER		\$0.00							
		I MANCHESTER		\$10,000.00							
1031284000		SUPPLIES	\$0.00	7-3/000.00	0	970	1,000	\$0.00	0	1,000	1,000
		S, CABLES, PATCHPANELS, ETC	1	\$1,000.00			,	,	_	,,,,,	,
11 30FPL	ILJ. JACK	S, CADLES, I ATCHI ANLLS, LTC		φ1,000.00							

Budget Unit Account Account Title	FY 2016 ACTUA	FY 2017 ACTU	IAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES									
1031284000 650 SOFTWARE	\$10,029.63	16,2	216	7,593	7,800	\$8,016.74	8,140	8,640	500
SNAP NURSING SOFTWARE		\$350.00							
DATATEAM FUND ACCOUNTING		\$650.00							
INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)		\$7,640.00							
INCREASE DUE TO COST OF INFINITE CAMPUS	412.455.55	\$0.00	_	F 000	6 000	42 210 04	6 000	0.000	2 000
1031284000 734 EQUIPMENT-ADDITIONAL	\$12,455.55	¢0,000,00	0	5,988	6,000	\$2,219.84	6,000	8,000	2,000
SWITCH REPLACEMENT (INCREASE DUE TO MODEL UPGRADE) 1031284000 738 EQUIPMENT-REPLACEMENT	¢E2 220 4E	\$8,000.00	0	•	0	¢0.00			0
•	\$52,338.45			0		\$0.00	1	1	•
TOTAL CHS TECHNOLOGY SERVICES	98,745	5.8 51,634.	.87	\$ 44,148.63	\$ 46,573	\$ 30,308.72	\$ 41,051.00	\$ 46,442.00	\$ 5,391.00
2840 - TECHNOLOGY SERVICES DISTRICT TECHNOLOGY SVCS 90 - SAU #27 1090284000 430 REPAIRS & MAINTENANCE COMPUTER REPAIRS AND MAINTENANCE	\$999.99	1,0 \$1,000.00	000	992	1,000	\$217.71	1,000	1,000	0
1090284000 531 TELEPHONE	\$8,287.20	3,9	75	2,935	3,599	\$1,471.96	2,029	4,029	2,000
TELEPHONE SERVICE CONTRACT	40 /20120	\$3,599.00		_,,,,	3,333	4-, 17-10-0	_,	.,0_2	_,,,,,
CELL PHONE REIMBURSEMENT (ADMINISTRATORS)		\$430.00							
1090284000 532 DATA COMMUNICATIONS	\$10,197.00	16,4	105	16,513	16,609	\$11,072.98	16,609	10,000	-6,609
CONTRACT IS UP JULY 1 2019, THIS IS PROJECTED COST	+,	\$0.00		,	,	+== , == ===	,	=5,555	-,
USING CURRENT PROVIDER AND UPGRADING TO DIRECTLY		\$0.00							
CONNECTED FIBER BETWEEN BUILDINGS AND INCREASING SPEEDS		\$0.00							
FROM 1GIG TO 10GIG PLUS 1 GIG INTERNET AND DISASTER		\$0.00							
RECOVERY SITE IN MANCHESTER.		\$10,000.00							
1090284000 610 SUPPLIES	\$0.00	9	62	0	0	\$0.00	0	0	0
1090284000 650 SOFTWARE	\$1,000.00		0	0	0	\$0.00	0	0	0
1090284000 734 EQUIPMENT-ADDITIONAL	\$0.00		0	0	0	\$0.00	1	1	0
1090284000 738 EQUIPMENT-REPLACEMENT	\$0.00		0	0	0	\$0.00	1	1	0
TOTAL DISTRICT TECHNOLOGY SVCS	20,484.	19 22,342.	.32	\$ 20,441.23	\$ 21,208	\$ 12,762.65	\$ 19,640.00	\$ 15,031.00	(\$ 4,609.00)
TOTAL 2840 - TECHNOLOGY SERVICES	\$ 729,796.	99 \$ 661,738.	.81	\$ 552,595.96	\$ 561,627	\$ 504,968	\$ 639,221	\$ 624,598.72	(\$ 14,622.15)
2900 - BENEFITS & FIXED CHARGES									
DW BENEFITS & FIXED CHGS 00 - DISTRICT-WIDE									
1000290000 100 SALARIES	\$0.00		0	0	94,692	\$0.00	0	-146,000	-146,000
APPLICATION OF BUDGET COMMITTEE REDUCTION (11/29/18)	Ψ0.00	(\$146,000.00)	J	· ·	37,032	φ0.00	· ·	170,000	170,000
1000290000 110 SALARIES	\$534.18	(ψ1 10,000.00)	0	0	35,000	\$0.00	0	72,500	72,500
NON UNION RAISES	ψ334.10	\$27,500.00	J	· ·	33,000	φ0.00	· ·	72,300	, 2,300
NON UNION ADMIN RAISES		\$45,000.00							
1000290000 211 HEALTH INSURANCE	\$0.00	4 .5/555.36	0	0	-53,749	\$0.00	-56,000	-53,821	2,179

Budget Unit	Account	Account Title	FY 2016 ACTU/	AL FY 2017 ACT	UAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
2900 - BEN	NEFITS (& FIXED CHARGES									
ADJUSTE	D BUDGET	FOR EFFECTIVE INSURANCE RATES PROVIDED		\$0.00							
BY SCHO	OL CARE (ALL PLANS AT -1.1%):		\$0.00							
		REASE FOR NON UNION EMPLOYEES		(\$4,434.00)							
		REASE FOR LEA		(\$18,790.00)							
		REASE FOR LSS		(\$2,597.00)	-						
		JDGET COMMITTEE REDUCTION (11/29/18)		(\$28,000.00)	_	_	_				
1000290000		DENTAL INSURANCE	\$0.00		0	0	1	\$0.00	-4,000	3,066	7,066
	E FOR DEN			\$3,065.85	_						
1000290000		SOCIAL SECURITY	\$0.00		0	0	26,975	\$0.00	0	5,547	5,547
		SUDGET FOR DEFAULT CALCULATION		\$0.00							
1000290000	231	NON-TEACHER RETIREMENT	\$0.00		0	0	4,314	\$0.00	0	0	0
1000290000	232	TEACHER RETIREMENT	\$0.00		0	0	48,885	\$0.00	98	8,000	7,902
NON UNI	ION REAISE	ES RET		\$8,000.00							
1000290000	250	UNEMPLOYMENT	\$39,852.00	28,	853	20,901	35,420	\$0.00	20,901	19,710	-1,191
PRIMEX U	UNEMPLOY	MENT INSURANCE PER QUOTE		\$19,710.00							
1000290000	272	CONF/WORKSHOP REIMBURSE	\$0.00		0	1,117	7,800	\$104.98	105	0	-105
SUPPORT	Г СВА			\$7,800.00							
TOTAL DW	BENEFI	TS & FIXED CHGS	40,386.	18 28,	,853	\$ 22,017.70	\$ 199,338	\$ 104.98	(\$ 38,895.97)	(\$ 90,998.15)	(\$ 52,102.18)
TOTAL 290	0 - BEN	EFITS & FIXED CHARGES	\$ 40,386.	18 \$ 28,85	3.00	\$ 22,017.70	\$ 199,338	\$ 105	(\$ 38,896)	(\$ 90,998.15)	(\$ 52,102.18)
4200 - SITE	E IMPRO	OVEMENTS									
GMS SITE I	IMDDOV	EMENTS 11 - GRIFFIN MEMORIAL	SCHOOL								
1011420000		PROFESSIONAL SERVICES	\$0.00		0	0	1	\$0.00	0	0	0
1011420000		REPAIRS & MAINTENANCE	\$0.00		0	0	1	\$0.00	0	0	0
1011420000		SITE DEVELOPMENT	\$0.00		0	0	1	\$0.00	0	0	0
					0	0	0	•	0	0	0
1011420000		PROPERTY	\$45,000.00		•	•		\$0.00			~
1011420000		BUILDING IMPROVEMENT	\$29,504.00		0	0	0	\$0.00	0	0	0
TOTAL GMS	S SITE I	MPROVEMENTS	74,5	04	0	\$ 0.00	\$ 3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4200 - SITE	E IMPRO	OVEMENTS									
LMS SITE I	MPROV	EMENT 21 - LITCHFIELD MIDDLE	SCHOOL								
1021420000	720	BUILDING IMPROVEMENT	\$27,612.00		0	0	0	\$0.00	0	0	0
TOTAL LMS	SITE I	MPROVEMENT	27,6	12	0	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4200 - SITE	E IMPRO	OVEMENTS									
CHS SITE I	MPROV	EMENTS 31 - CAMPBELL HIGH SCH	<u>IOOL</u>								
1031420000	430	REPAIRS & MAINTENANCE	\$0.00		0	0	1	\$0.00	0	0	0

Budget Unit Account Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
4200 - SITE IMPROVEMENTS								
1031420000 700 PROPERTY	\$0.00	0	0	1	\$0.00	0	0	0
1031420000 720 BUILDING IMPROVEMENT	\$21,927.00	0	0	1	\$0.00	0	0	0
TOTAL CHS SITE IMPROVEMENTS	21,927	0	\$ 0.00	\$ 3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4200 - SITE IMPROVEMENTS	\$ 124,043.00	\$ 0.00	\$ 0.00	\$ 6	\$ 0	\$ 0	\$ 0.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
GMS BUILDING IMPROVEMENT 11 - GRIFFIN MEMORIA	L SCHOOL							
1011460000 720 BUILDING IMPROVEMENT	\$0.00	0	34,965	34,965	\$0.00	15,204	0	-15,204
TOTAL GMS BUILDING IMPROVEMENT	0	0	\$ 34,965.00	\$ 34,965	\$ 0.00	\$ 15,204.40	\$ 0.00	(\$ 15,204.40)
4600 - BUILDING IMPROVEMENT								
	E CCHOOL							
LMS BUILDING IMPROVEMENT 21 - LITCHFIELD MIDDL 1021460000 441 LEASE PAYMENT - MODULAR	<u>SCHOOL</u> \$36,252.00	36,252	36,252	36,252	\$36,252.00	36,252	36,252	0
MODULAR LEASE PAYMENT	+50/252100	\$36,252.00	50,252	50,252	450/252100	30,232	30,232	J
1021460000 720 BUILDING IMPROVEMENT	\$0.00	0	18,140	18,140	\$0.00	385	0	-385
TOTAL LMS BUILDING IMPROVEMENT	36,252	36,252	\$ 54,392.00	\$ 54,392	\$ 36,252.00	\$ 36,637.06	\$ 36,252.00	(\$ 385.06)
4600 - BUILDING IMPROVEMENT								
CHS BUILDING IMPROVEMENT 31 - CAMPBELL HIGH SO 1031460000 720 BUILDING IMPROVEMENT	CHOOL \$0.00	0	8,540	0.540	¢0.00	2.048	0	-2,048
TOTAL CHS BUILDING IMPROVEMENT	ş0.00 0	0	\$ 8,540.00	8,540 \$ 8,540	\$0.00 \$ 0.00	2,048 \$ 2,048.34	\$ 0.00	-2,048 (\$ 2,048.34)
					•	. ,	·	
TOTAL 4600 - BUILDING IMPROVEMENT	\$ 36,252.00	\$ 36,252.00	\$ 97,897.00	\$ 97,897	\$ 36,252	\$ 53,890	\$ 36,252.00	(\$ 17,637.80)
5220 - SPEC REV FUND TRANSFERS								
FUND 22 XFR HOLDING ACCT 00 - DISTRICT-WIDE								
1000522000 110 SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1000522000 211 HEALTH INSURANCE	(\$3,331.74)	0	0	1	\$0.00	0	0	0
1000522000 212 DENTAL INSURANCE	\$0.00	0	0	1	\$0.00	0	0	0
TOTAL FUND 22 XFR HOLDING ACCT	-3,331.74	0	\$ 0.00	\$ 3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5220 - SPEC REV FUND TRANSFERS	(\$ 3,331.74)	\$ 0.00	\$ 0.00	\$ 3	\$ 0	\$ 0	\$ 0.00	\$ 0.00
5252 - CAPITAL RES FUND TRANSFER								
CAPITAL RES FUND TRANSFER 00 - DISTRICT-WIDE								
1000525200 920 CAPITAL RESERVE EXPENSE	\$0.00	100,000	75,000	75,000	\$50,000.00	50,000	100,000	50,000
CAPITAL RESERVE TRANSFER APPROVED 3/13/2018		\$50,000.00						

Budget Unit	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
5252 - CAPITAL RES FUND TRANSFER TOTAL CAPITAL RES FUND TRANSFER	0	100,000	\$ 75,000.00	\$ 75,000	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00
TOTAL 5252 - CAPITAL RES FUND TRANSFER	\$ 0.00	\$ 100,000.00	\$ 75,000.00	\$ 75,000	\$ 50,000	\$ 50,000	\$ 100,000.00	\$ 50,000.00
TOTAL 10 - GENERAL FUND	\$19,744,076.62	19,939,936.53	\$20,581,058.80	\$21,255,544	\$13,082,934	\$21,672,024	\$ 21,785,371	\$ 113,347
21 - FOOD SERVICE FUND								
0000 - GENERAL FUNCTION								
FOOD SERVICE OPERATIONS 00 - DISTRICT-WIDE 2100000000 631 USDA COMMODITIES FOOD	\$22,281.09	23,905	15,984	25,000	\$0.00	25,000	25,000	0
USDA COMMODITIES FOOD. ACTUAL REVENUE AND	\$22,201.05	\$0.00	13,304	23,000	φ0.00	23,000	23,000	v
EXPENDITURE RECORDED PER REPORTS PROVIDED BY THE		\$0.00						
STATE OF NH.	22 291 00	\$25,000.00	¢ 15 094 31	¢ 35 000	¢ 0 00	¢ 35 000 00	¢ 35 000 00	¢ 0 00
TOTAL FOOD SERVICE OPERATIONS	22,281.09	23,904.94	\$ 15,984.31	\$ 25,000	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
TOTAL 0000 - GENERAL FUNCTION	\$ 22,281.09	\$ 23,904.94	\$ 15,984.31	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000.00	\$ 0.00
2510 - BUSINESS/FINANCE OFFICE								
FS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE	\$5.557.55	5.161	961	7.045	\$392.03	9,477	9.838	361
	\$5,557.55	5,161 \$9,838.10	961	7,045	\$392.03	9,477	9,838	361
FS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE 2100251000 110 SALARIES	\$5,557.55 \$454.84	·	9 61 62	7,045 539	\$392.03 \$23.79	9,477 725	9,838 753	361 28
FS DISTRICT FINANCE SVCS 2100251000 110 SALARIES DUMONT, ERIN FS BOOKEEPER HOURLY NO NHRS		\$9,838.10		·	·	·	·	
FS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE 2100251000 110 SALARIES DUMONT, ERIN FS BOOKEEPER HOURLY NO NHRS 2100251000 220 SOCIAL SECURITY	\$454.84	\$9,838.10 398	62	539	\$23.79	725	753	28
FS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE 2100251000 110 SALARIES DUMONT, ERIN FS BOOKEEPER HOURLY NO NHRS 2100251000 220 SOCIAL SECURITY 2100251000 260 WORKERS COMPENSATION	\$454.84 \$20.59	\$9,838.10 398 15	62 3	539 20	\$23.79 \$1.05	725 27	753 27	28 0
TRAVEL-BOOKKEEPER DO - DISTRICT-WIDE	\$454.84 \$20.59 \$0.00 \$0.00	\$9,838.10 398 15 0 \$1.00	62 3 0	539 20 1 1	\$23.79 \$1.05 \$0.00 \$0.00	725 27 0 1	753 27 1 1	28 0 1 0
PS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE	\$454.84 \$20.59 \$0.00	\$9,838.10 398 15 0 \$1.00	62 3 0	539 20 1	\$23.79 \$1.05 \$0.00	725 27 0	753 27 1	28 0 1
PS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE	\$454.84 \$20.59 \$0.00 \$0.00	\$9,838.10 398 15 0 0 \$1.00 \$1.00 145	62 3 0 0	539 20 1 1	\$23.79 \$1.05 \$0.00 \$0.00	725 27 0 1	753 27 1 1	28 0 1 0
DUMONT, ERIN	\$454.84 \$20.59 \$0.00 \$0.00 \$0.00	\$9,838.10 398 15 0 \$1.00 \$1.00 145 \$100.00 5,719.18	62 3 0 0 0 \$ 1,025.77	539 20 1 1 250 \$ 7,856	\$23.79 \$1.05 \$0.00 \$0.00 \$0.00	725 27 0 1 100 \$ 10,329.76	753 27 1 1 100 \$ 10,719.26	28 0 1 0
PS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE	\$454.84 \$20.59 \$0.00 \$0.00	\$9,838.10 398 15 0 0 \$1.00 \$1.00 145	62 3 0 0	539 20 1 1	\$23.79 \$1.05 \$0.00 \$0.00	725 27 0 1	753 27 1 1	28 0 1 0
DUMONT, ERIN	\$454.84 \$20.59 \$0.00 \$0.00 \$0.00	\$9,838.10 398 15 0 \$1.00 \$1.00 145 \$100.00 5,719.18	62 3 0 0 0 \$ 1,025.77	539 20 1 1 250 \$ 7,856	\$23.79 \$1.05 \$0.00 \$0.00 \$0.00	725 27 0 1 100 \$ 10,329.76	753 27 1 1 100 \$ 10,719.26	28 0 1 0
DUMONT, ERIN	\$454.84 \$20.59 \$0.00 \$0.00 \$0.00	\$9,838.10 398 15 0 \$1.00 \$1.00 145 \$100.00 5,719.18	62 3 0 0 0 \$ 1,025.77	539 20 1 1 250 \$ 7,856	\$23.79 \$1.05 \$0.00 \$0.00 \$0.00	725 27 0 1 100 \$ 10,329.76	753 27 1 1 100 \$ 10,719.26	28 0 1 0
FS DISTRICT FINANCE SVCS 2100251000 110 SALARIES DUMONT, ERIN FS BOOKEEPER HOURLY NO NHRS 2100251000 220 SOCIAL SECURITY 2100251000 260 WORKERS COMPENSATION 2100251000 272 CONF/WORKSHOP REIMBURSE 2100251000 580 TRAVEL TRAVEL- BOOKKEEPER 2100251000 610 SUPPLIES BOOKKEEPER SUPPLIES (LEVEL FUND) TOTAL FS DISTRICT FINANCE SVCS TOTAL 2510 - BUSINESS/FINANCE OFFICE 2840 - TECHNOLOGY SERVICES FS DIST TECHNOLOGY MIS 00 - DISTRICT-WIDE	\$454.84 \$20.59 \$0.00 \$0.00 \$0.00	\$9,838.10 398 15 0 \$1,00 \$1,00 \$1,00 5,719.18 \$5,719.18	62 3 0 0 \$ \$ 1,025.77 \$ 1,025.77	539 20 1 1 250 \$ 7,856 \$ 7,856	\$23.79 \$1.05 \$0.00 \$0.00 \$0.00 \$416.87 \$417	725 27 0 1 100 \$ 10,329.76 \$ 10,330	753 27 1 1 100 \$ 10,719.26 \$ 10,719.26	28 0 1 0 \$ 389.50 \$ 389.50

Budget Unit Ac	count	Accou	nt Title	FY 2016 ACTUAL	FY 2017 ACTU	AL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
3100 - FOOD S	SERV	ICE OPERATIONS										
DIST. FOOD S	VC OF	PERATIONS 00 - I	DISTRICT-WIDE									
2100310000 11		SALARIES		\$0.00		0	0	1,000	\$0.00	0	0	0
2100310000 11		ADMINISTRATION SALAR	v	\$52,990.93	54,4		46,568	53,491	\$34,615.44	45,000	50,000	5,000
CROWLEY, LA		DIR FOOD SVC	SALARY	\$32,330.33	\$50,000.00		40,300	33,491	\$34,013.44	45,000	30,000	3,000
2100310000 12		SUBSTITUTE SALARIES	JALAKI	\$115.94		.22	5,978	1	\$3,925.00	1	0	-1
							•					
2100310000 21		HEALTH INSURANCE		\$2,000.00	2,0		14,055	2,000	\$6,081.41	17,674	8,586	-9,089
2100310000 21		DENTAL INSURANCE		\$1,407.60	1,3		650	4,350	\$364.31	817	514	-303
2100310000 21	13	LIFE INSURANCE		\$219.12	2	224	206	539	\$112.75	154	210	56
2100310000 21	L4	DISABILITY INSURANCE		\$364.56	3	75	263	1,125	\$245.94	316	351	35
2100310000 22	20	SOCIAL SECURITY		\$4,210.14	4,3	25	3,787	4,322	\$2,853.11	3,442	3,825	382
2100310000 23	31	NON-TEACHER RETIREM	ENT	\$5,919.13	6,0	87	5,121	6,201	\$3,939.30	5,121	5,585	464
2100310000 26	50	WORKERS COMPENSATION	ON	\$169.46	1	.66	285	163	\$180.23	126	135	9
2100310000 27	72	CONF/WORKSHOP REIM	BURSE	\$0.00	110		85	120	\$150.00	150	600	450
		NA WORKSHOP)			\$150.00				,			
	•	NUTRITION ASSOC NATION	AL)		\$450.00							
2100310000 33	30	PROFESSIONAL SERVICE	S	\$0.00		0	0	0	\$0.00	0	1	1
2100310000 44	16	SOFTWARE LEASE		\$1,488.00		0	2,413	4,000	\$1,604.00	2,500	15,947	13,447
		SAIC SOFTWARE FROM NUT	RI KIDS:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$15,947.00		,	,	, ,	,	-,-	-,
		F SUBSCRIPTION NET MULT			\$0.00							
DISCOUNT	: \$4,44	0 PER DISTRICT.			\$0.00							
2100310000 58	30	TRAVEL		\$123.83	1	.15	454	455	\$0.00	200	1,500	1,300
DIRECTOR'S	MILEAG	E			\$200.00							
DIRECTORS T	ΓRAVEL	(SNA NATIONAL CONFERENCE	CE)		\$1,300.00							
2100310000 61	LO	SUPPLIES		\$87.33		17	0	100	\$72.93	100	100	0
DIRECTOR'S	SUPPLIE	ES			\$100.00							
2100310000 81	LO	DUES AND FEES		\$177.50		0	4,781	200	\$129.50	200	200	0
DIRECTOR'S I	DUES &	FEES (ASSOC MEMBERSHIPS	5)		\$200.00							
2100310000 89	90	MISCELLANEOUS		\$0.00		45	0	0	\$5,000.00	4,000	0	-4,000
TOTAL DIST. F	OOD	SVC OPERATIONS		69,273.5	4 69,426.	16	\$ 84,646.95	\$ 78,066	\$ 59,273.92	\$ 79,800.87	\$ 87,553.43	\$ 7,752.56
		ICE OPERATIONS										
GMS FOOD SV	C OPE	RATIONS 11 -	<u>GRIFFIN MEMORIA</u>	L SCHOOL								
2111310000 11	LO	SALARIES		\$33,858.05	34,7	28	38,187	34,877	\$31,321.09	38,490	46,747	8,257
BRAVERNICK,		RA FS TECH E			\$6,928.35							
COVEY, PATR		FS TECH E			\$8,911.00							
LAWRENCE, C					\$7,035.70							
THORPE, CRIS	STEN	FS LEAD E	HOURLY		\$23,872.08							
2111310000 12	20	SUBSTITUTE SALARIES		\$0.00		0	0	1	\$0.00	0	0	0

Budget Unit Accour	nt	Account Title		FY 2016 ACTUA	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SEI	RVICE OPER	ATIONS									
2111310000 212	DENTAL INSU	JRANCE		\$0.00	0	0	1	\$0.00	0	0	0
2111310000 220	SOCIAL SECU	RITY		\$2,590.12	2,657	2,921	2,668	\$2,396.11	2,944	3,576	632
2111310000 231	NON-TEACHE	R RETIREMENT		\$232.22	0	0	0	\$1,646.24	0	2,667	2,667
2111310000 260	WORKERS CO	MPENSATION		\$834.58	817	980	821	\$692.62	988	1,034	46
2111310000 272	CONF/WORK	SHOP REIMBURSE	1	\$360.00	485	0	400	\$0.00	0	1	1
2111310000 430	1310000 430 REPAIRS & MAINTENANCE \$872.74		\$872.74	4,575	1,035	1,035	\$823.25	2,500	2,500	0	
GMS KITCHEN RE	PAIRS (LEVEL FUN	D, AGING EQUIPMEN	NT):		\$0.00						
PREVENTIVE MAII	NTENANCE				\$1,700.00						
SUMMER SERVICE	FOR KITCHEN EQ	UIPMENT			\$300.00						
		GE EXPENDITURES			\$500.00						
2111310000 580	TRAVEL			\$86.49	57	28	100	\$0.00	100	100	0
GMS MILEAGE RE	IMBURSEMENT				\$100.00						
2111310000 610	SUPPLIES			\$3,257.69	4,612	3,308	3,310	\$3,265.90	3,900	3,900	0
GMS SUPPLIES					\$0.00						
		/ERAGE EXPENDITU	RES		\$3,900.00						_
2111310000 630	FOOD			\$47,085.02	42,445	43,198	48,000	\$20,024.15	48,000	48,000	0
GMS FOOD				\$0.00							
ELECTED TO MAINTAIN A LEVEL BUDGET DUE TO REVIEW OF THREE YEAR AVERAGE EXPENDITURES				\$0.00 \$48,000.00							
2111310000 738				\$132.00	0	0	0	\$0.00	0	6,000	6,000
	ACEMENT, NEARIN			4102.00	\$0.00	· ·	ŭ	40.00	· ·	3,000	5,222
USEFUL LIFE.	Steel letti, He ha	TO LITE OF			\$6,000.00						
2111310000 810	DUES AND FE	ES		\$189.50	150	200	200	\$0.00	200	200	0
GMS SNA MEMBER	RSHIPS				\$200.00						
2111310000 890	MISCELLANE	ous		\$205.67	200	191	400	\$125.63	200	200	0
GMS MISCELLANE	OUS & LAUNDRY S	SERVICE			\$0.00						
LEVEL FUND BA	ASED ON 3 YEAR A	VERAGE ACTUALS			\$200.00						
TOTAL GMS FOOD	SVC OPERAT	<u> </u>		89,704.0	90,725.95	\$ 90,047.23	\$ 91,813	\$ 60,294.99	\$ 97,321.91	\$ 114,924.57	\$ 17,602.66
3100 - FOOD SEI	PERATIONS		IFIELD MIDDLI		42 725	45 704	44.140	422 222 22	47.703	50.125	2242
2121310000 110	SALARIES	FC TECH M	HOURLY	\$36,397.18	43,735	45,721	44,110	\$33,233.32	47,782	50,125	2,343
BARRETT, JANICE DURKEE, JANICE		FS TECH M FS TECH M	HOURLY		\$11,064.65 \$7,248.50						
GYMZIAK, DARLEI	NE	FS LEAD M	HOURLY		\$22,494.58						
STEPHENS, MARIL		FS TECH M	HOURLY		\$9,317.60						
2121310000 120	SUBSTITUTE			\$0.00	0	0	1	\$0.00	0	0	0
2121310000 211	HEALTH INSU			\$0.00	0	0	0	\$11,065.56	0	22,131	22,131
2121310000 212	DENTAL INSU			\$0.00	0	0	1	\$780.00	0	1,440	1,440
2121310000 220	SOCIAL SECU			\$2,784.42	3,346	3,498	3,374	\$2,268.38	3,655	3,835	179
	SOCIAL SECO	TALL I		φ <i>2,1</i> υτ.τ2		3,750	3,374	<i>42,200.30</i>	3,033	3,035	
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Budget Unit	Account		Account T	itle	FY 2016 ACTUAL	FY 2017 ACTU	JAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
3100 - FOO	D SER	VICE OPER	RATIONS										
2121310000	231	NON-TEACH	ER RETIREMENT		\$0.00		0	0	0	\$1,540.57	0	2,513	2,513
2121310000	1310000 260 WORKERS COMPENSATION		\$897.41	1,0	030	1,173	1,038	\$734.88	1,226	1,108	-118		
2121310000	272	CONF/WORI	KSHOP REIMBUR	:SE	\$360.00	•	705	Ó	400	\$0.00	. 0	. 1	1
2121310000		•	MAINTENANCE		\$1,783.90		127	6,210	6,210	\$4,338.25	4,180	3,000	-1,180
LMS KITC			MAINTENANCE		\$1,763.90	\$1,800.00	+21	0,210	0,210	\$ 4 ,336.23	4,100	3,000	-1,160
PREVENT1						\$500.00							
REFRIGER						\$300.00							
		FOR ALL EQUIF	PMENT			\$400.00							
		-	JIPMENT AND 3 YE	AR AVERAGE		\$0.00							
	DITURES.		-	-		\$0.00							
2121310000	580	TRAVEL			\$16.10		17	0	25	\$0.00	100	100	0
LMS TRAV	/EL REIME	BERSEMENT FOR	R MEETINGS			\$100.00							
2121310000		SUPPLIES			\$3,915.45		574	5,736	5,800	\$5,238.87	4,500	4,500	0
LMS SUPP	PLIES					\$4,500.00							
		ON REVIEW O	F 3 YEAR AVERAGE			\$0.00							
EXPENDIT						\$0.00							
2121310000	630	FOOD			\$73,592.08	71,6	557	72,068	75,000	\$38,546.17	75,000	75,000	0
LMS FOOL	D					\$0.00		·	•	. ,	•	•	
		ITAIN LEVEL BU	DGET BASED ON R	REVIEW OF		\$0.00							
		AGE EXPENDITU		-		\$75,000.00							
2121310000			-REPLACEMENT		\$159.48		L84	1,778	2,500	\$0.00	0	1	1
2121310000	810	DUES AND F	EES		\$189.50	1	L50	200	200	\$0.00	200	200	0
LMS SNA	MEMBERS	HIP DUES AND	FEES			\$200.00							
2121310000		MISCELLANI			\$255.00		255	261	300	\$128.51	250	250	0
LMS MISC	CELLANEO	US & LAUNDRY				\$250.00							
			F THREE YEAR AVE	RAGE		\$0.00							
ACTUALS.				-		\$0.00							
TOTAL LMS	FOOD 9	SVC OPERA	TIONS		120,350.5	2 129,178	.89	\$ 136,646.18	\$ 138,960	\$ 97,874.51	\$ 136,893.67	\$ 164,204.15	\$ 27,310.48
3100 - FOO CHS FOOD S	D SER	VICE OPER	RATIONS	1PBELL HIGH SO	CHOOL								
2131310000	110	SALARIES			\$57,882.53	59,6	550	48,400	65,442	\$30,960.84	59,036	53,396	-5,640
DUMONT,	, ERIN		FS LEAD H	HOURLY		\$21,199.73							
GROULX,	RONALD		FS TECH H	HOURLY		\$6,829.55							
LITCHFIE	LD, KARRI	E	FS TECH H	HOURLY		\$7,805.20							
RICHARD,	•		FS TECH H	HOURLY		\$7,805.20							
VACANT P	POSITION,		FS TECH H	HOURLY		\$9,756.50							
2131310000	120	SUBSTITUTE	SALARIES		\$0.00		0	105	1	\$0.00	0	0	0
2131310000 130 OVERTIME \$156.32													
2131310000	130	OVERTIME			\$156.32		87	118	200	\$0.00	0	0	0

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 APPROVED	BUDGET INCREASE/ (DECREASE)
3100 - FOC	D SER	VICE OPERATIONS								
2131310000	211	HEALTH INSURANCE	\$14,314.40	15,637	17,472	16,905	\$11,079.70	16,868	26,591	9,723
2131310000	212	DENTAL INSURANCE	\$778.08	778	778	801	\$403.89	817	796	-21
2131310000	213	LIFE INSURANCE	\$70.00	74	70	84	\$38.00	84	84	0
2131310000	214	DISABILITY INSURANCE	\$123.00	129	41	148	\$27.56	52	52	0
2131310000	220	SOCIAL SECURITY	\$4,170.68	4,303	3,422	5,006	\$2,215.01	4,516	4,085	-431
2131310000		NON-TEACHER RETIREMENT	\$3,097.76	3,226	2,478	3,300	\$1,084.08	2,413	2,368	-45
2131310000		WORKERS COMPENSATION	\$1,419.63	1,405	1,248	1,541	\$684.68	1,515	1,181	-334
2131310000		CONF/WORKSHOP REIMBURSE	\$400.00	625	85	400	\$152.95	0	1	1
2131310000		REPAIRS & MAINTENANCE	\$8,308.05	804	2,412	2,412	\$326.96	4,500	4,800	300
	CHEN REPA		\$6,506.05	\$2,800.00	2,412	2,412	\$320.90	4,300	4,800	300
	IVE MAINT			\$800.00						
	RATION SE	-		\$500.00						
SUMMER	SUMMER SERVICE FOR ALL EQUIPMENT									
INCREAS	INCREASED TOTAL BY \$300 DUE TO REVIEW OF THREE YEAR			\$0.00						
AVERAGE	AVERAGE ACTUAL EXPENDITURES			\$0.00						
2131310000	580	TRAVEL	\$34.28	154	0	100	\$0.00	100	100	0
CHS MILE	EAGE REIM	BURSEMENT FOR CONVERENCE TRAVEL		\$100.00						
2131310000	610	SUPPLIES	\$5,546.18	7,511	6,505	6,510	\$5,152.43	6,500	6,500	0
CHS SUP	PLIES (LEV	EL)		\$6,500.00						
2131310000	630	FOOD	\$104,573.57	95,366	93,207	112,273	\$53,557.20	115,000	115,000	0
CHS FOO	D			\$115,000.00						
		G LEVEL BUDGET PER REVIEW OF THREE		\$0.00						
		ENDITURES		\$0.00						
2131310000	734	EQUIPMENT-ADDITIONAL	\$0.00	1,057	3,300	3,300	\$0.00	0	1	1
2131310000	738	EQUIPMENT-REPLACEMENT	\$23,715.23	9,279	0	0	\$0.00	0	1	1
2131310000	810	DUES AND FEES	\$237.00	173	372	400	\$45.50	200	200	0
CHS SNA	DUES AND	FEES		\$200.00						
2131310000	890	MISCELLANEOUS	\$93.00	271	224	400	\$100.00	200	200	0
CHS MISO	CHS MISCELLANEOUS AND LAUNDRY			\$200.00						
TOTAL CHS	TOTAL CHS FOOD SVC OPERATIONS 224,91			1 200,527.97	\$ 180,235.22	\$ 219,223	\$ 105,828.80	\$ 211,800.10	\$ 215,355.76	\$ 3,555.66
TOTAL 310	0 - FOO	D SERVICE OPERATIONS	\$ 504,247.8	\$ 489,858.97	\$ 491,575.58	\$ 528,061	\$ 323,272	\$ 525,817	\$ 582,037.91	\$ 56,221.36
TOTAL 21	- FOOD	SERVICE FUND	\$532,561.9	519,483.09	\$508,585.66	\$560,918	\$323,689	\$561,147	\$ 617,757	\$ 56,610