

Account	2018-2019					
	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 353,164.00	\$ 360,227.00	\$ 360,227.00	\$ 367,595.00	\$ 7,368.00	2.0%
110 Support Staff	\$ 590,950.63	\$ 598,853.00	\$ 598,853.00	\$ 610,695.00	\$ 11,842.00	2.0%
111 Certified	\$ 2,578,457.60	\$ 2,627,057.00	\$ 2,627,057.00	\$ 2,649,406.00	\$ 22,349.00	0.9%
112 Teaching Assistant	\$ 239,949.88	\$ 243,385.00	\$ 243,385.00	\$ 233,363.00	\$ (10,022.00)	-4.1%
113 Substitute Teachers	\$ 33,631.69	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 1,789.14	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50.0%
115 Sub. Support Staff	\$ 9,826.42	\$ 7,571.00	\$ 7,571.00	\$ 6,571.00	\$ (1,000.00)	-13.2%
130 Overtime/Community	\$ 1,617.47	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 12,000.00	\$ (750.00)	-5.9%
151 Additional Prog. Sal.	\$ 90,095.87	\$ 94,546.00	\$ 94,546.00	\$ 96,668.00	\$ 2,122.00	2.2%
210 Insurance	\$ 14,357.02	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 114,906.03	\$ 130,917.00	\$ 130,917.00	\$ 134,191.00	\$ 3,274.00	2.5%
230 Retirement/Pensions	\$ 67,506.38	\$ 94,579.00	\$ 94,579.00	\$ 59,286.00	\$ (35,293.00)	-37.3%
250 Course Reimburseme	\$ 16,157.10	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp	\$ 9,438.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 54,045.55	\$ 61,497.00	\$ 61,497.00	\$ 64,572.00	\$ 3,075.00	5.0%
280 Health Insurance	\$ 757,541.41	\$ 781,598.00	\$ 781,598.00	\$ 820,679.00	\$ 39,081.00	5.0%
300 Other Services	\$ 14,178.41	\$ 37,310.00	\$ 37,310.00	\$ 39,860.00	\$ 2,550.00	6.8%
320 Student Services	\$ 65,654.95	\$ 76,499.00	\$ 76,499.00	\$ 80,499.00	\$ 4,000.00	5.2%
330 Prof. Development	\$ 9,940.24	\$ 20,525.00	\$ 20,525.00	\$ 19,629.00	\$ (896.00)	-4.4%
340 Professional Services	\$ 62,520.20	\$ 91,328.00	\$ 91,328.00	\$ 75,068.00	\$ (16,260.00)	-17.8%
420 Disposal Service	\$ 6,921.70	\$ 8,148.00	\$ 8,148.00	\$ 7,648.00	\$ (500.00)	-6.1%
430 Repair/Maintenance	\$ 92,427.99	\$ 90,735.00	\$ 90,735.00	\$ 96,510.00	\$ 5,775.00	6.4%
510 Transportation	\$ 716,320.78	\$ 702,944.00	\$ 702,944.00	\$ 721,168.00	\$ 18,224.00	2.6%
520 Building Insurance	\$ 48,373.00	\$ 50,792.00	\$ 50,792.00	\$ 53,332.00	\$ 2,540.00	5.0%
530 Communications	\$ 9,575.98	\$ 12,190.00	\$ 12,190.00	\$ 11,990.00	\$ (200.00)	-1.6%
540 Advertising	\$ 3,568.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 4,193,193.44	\$ 3,428,788.00	\$ 3,428,788.00	\$ 3,447,299.00	\$ 18,511.00	0.5%
580 Travel	\$ 3,636.79	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
600 Supplies	\$ 4,944.93	\$ 5,435.00	\$ 5,435.00	\$ 5,300.00	\$ (135.00)	-2.5%
610 Instructional Supplies	\$ 106,557.22	\$ 111,859.00	\$ 111,859.00	\$ 113,783.00	\$ 1,924.00	1.7%
620 Utilities	\$ 53,582.77	\$ 59,135.00	\$ 59,135.00	\$ 61,500.00	\$ 2,365.00	4.0%
624 Heating Fuel	\$ 78,821.78	\$ 90,258.00	\$ 90,258.00	\$ 96,138.00	\$ 5,880.00	6.5%
626 Diesel	\$ 38,986.50	\$ 41,351.00	\$ 41,351.00	\$ 43,276.00	\$ 1,925.00	4.7%
640 Books & Periodicals	\$ 36,573.05	\$ 41,891.00	\$ 41,891.00	\$ 47,170.00	\$ 5,279.00	12.6%
650 Technology Supplies	\$ 7,203.47	\$ 7,711.00	\$ 7,711.00	\$ 7,456.00	\$ (255.00)	-3.3%
730 Capital Equipment	\$ 54,630.29	\$ 65,630.00	\$ 65,630.00	\$ 45,353.00	\$ (20,277.00)	-30.9%
810 Dues & Fees	\$ 42,984.56	\$ 44,006.00	\$ 44,006.00	\$ 55,071.00	\$ 11,065.00	25.1%
<b>Sub Total</b>	<b>\$ 10,596,780.64</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,182,255.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<b>Misc. Income</b>		<b>\$ (27,300.00)</b>	<b>\$ (27,300.00)</b>	<b>\$ (27,300.00)</b>	<b>\$ -</b>	
<b>Total</b>	<b>\$ 10,596,780.64</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,154,955.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<b>Excess Cost Received</b>						
<b>Excess Cost Anticipated</b>		<b>\$ 348,644.00</b>	<b>\$ 348,644.00</b>	<b>\$ 269,923.00</b>		
<b>Miscellaneous Income</b>	<b>\$ (31,493.75)</b>					
<b>Total Expenditures</b>	<b>\$ 10,565,286.89</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,424,878.00</b>	<b>\$ 82,061.00</b>	<b>0.79%</b>

Account Code	Description	2017-2018	2018-2019	2018-2019	2019-2020	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1010.11201.2100.200.51100	Director SPED Salary	\$ 85,016.00	\$ 86,717.00	\$ 86,717.00	\$ 88,885.00	\$ 2,168.00	2.5%
1010.11201.2320.100.51100	Superintendent Salary	\$ 64,260.00	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ -	0.0%
1010.11201.2410.100.51100	Principal Salary	\$ 118,372.00	\$ 120,739.00	\$ 120,739.00	\$ 123,758.00	\$ 3,019.00	2.5%
1010.11201.2410.100.51100	Assistant Principal Salary	\$ 85,516.00	\$ 87,226.00	\$ 87,226.00	\$ 89,407.00	\$ 2,181.00	2.5%
<b>Administrators</b>	<b>Total</b>	<b>\$ 353,164.00</b>	<b>\$ 360,227.00</b>	<b>\$ 360,227.00</b>	<b>\$ 367,595.00</b>	<b>\$ 7,368.00</b>	<b>2.0%</b>
1010.11201.2200.200.51110	Speech Assistant	\$ 42,307.66	\$ 44,123.00	\$ 44,123.00	\$ 45,241.00	\$ 1,118.00	2.5%
1010.11201.2100.200.51110	SPED Secretary	\$ 33,021.64	\$ 33,079.00	\$ 33,079.00	\$ 33,948.00	\$ 869.00	2.6%
1010.11201.2130.100.51110	Nurse	\$ 57,328.26	\$ 56,301.00	\$ 56,301.00	\$ 57,557.00	\$ 1,256.00	2%
1010.11200.2310.100.51110	BOE Clerical	\$ 1,287.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$ 33,776.22	\$ 31,996.00	\$ 31,996.00	\$ 31,996.00	\$ -	0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$ 61,260.07	\$ 60,613.00	\$ 60,613.00	\$ 62,730.00	\$ 2,117.00	3.5%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$ 8,229.89	\$ 8,600.00	\$ 8,600.00	\$ 9,578.00	\$ 978.00	11%
1010.11201.2400.100.51112	Office Support Staff/OT	\$ 49.35	\$ 4,592.00	\$ 4,592.00	\$ 2,092.00	\$ (2,500.00)	-54%
1010.11201.2410.100.51110	Principal Secretary	\$ 43,230.79	\$ 43,980.00	\$ 43,980.00	\$ 45,101.00	\$ 1,121.00	2.5%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$ 78,801.75	\$ 78,413.00	\$ 78,413.00	\$ 80,412.00	\$ 1,999.00	2.5%
1010.11201.2580.100.51110	IT Support Staff	\$ 54,876.00	\$ 55,973.00	\$ 55,973.00	\$ 57,383.00	\$ 1,410.00	2.5%
1010.11201.2600.100.51110	Custodial Superv.	\$ 52,450.39	\$ 56,342.00	\$ 56,342.00	\$ 56,375.00	\$ 33.00	0.1%
1010.11201.2610.100.51110	Custodial Salaries	\$ 99,378.08	\$ 98,840.00	\$ 98,840.00	\$ 102,076.00	\$ 3,236.00	3%
1010.11201.2610.100.51111	Summer Cust.	\$ 8,563.53	\$ 8,201.00	\$ 8,201.00	\$ 8,406.00	\$ 205.00	2.5%
1010.11201.2660.100.51110	School Security	\$ 12,430.00	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1010.11201.2670.100.51110	School Constable	\$ 3,960.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
<b>Support Staff</b>	<b>Total</b>	<b>\$ 590,950.63</b>	<b>\$ 598,853.00</b>	<b>\$ 598,853.00</b>	<b>\$ 610,695.00</b>	<b>\$ 11,842.00</b>	<b>2.0%</b>
1010.11201.1000.100.51111	Teacher Salaries	\$ 1,900,994.60	\$ 1,942,083.00	\$ 1,942,083.00	\$ 1,956,764.00	\$ 14,681.00	1%
1010.11201.2230.100.51111	Computer Technology	\$ 65,249.00	\$ 67,957.00	\$ 67,957.00	\$ 71,641.00	\$ 3,684.00	5%
1010.11201.2220.100.51111	Librarian	\$ 67,216.47	\$ 70,279.00	\$ 70,279.00	\$ 74,097.00	\$ 3,818.00	5%
1010.11201.2120.200.51111	Guidance Counselor	\$ 56,153.82	\$ 57,913.00	\$ 57,913.00	\$ 58,545.00	\$ 632.00	1%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$ 338,306.00	\$ 348,625.00	\$ 348,625.00	\$ 362,945.00	\$ 14,320.00	4%
1010.11201.2140.200.51111	School Psychologist	\$ 32,820.40	\$ 34,040.00	\$ 34,040.00	\$ 35,259.00	\$ 1,219.00	4%
1010.11201.2150.200.51111	Speech Pathologist	\$ 70,169.31	\$ 57,899.00	\$ 57,899.00	\$ 41,368.00	\$ (16,531.00)	-29%
1010.11201.2160.200.51111	Occupational Therapy	\$ 47,548.00	\$ 48,261.00	\$ 48,261.00	\$ 48,787.00	\$ 526.00	1%
<b>Certified Salaries</b>	<b>Total</b>	<b>\$ 2,578,457.60</b>	<b>\$ 2,627,057.00</b>	<b>\$ 2,627,057.00</b>	<b>\$ 2,649,406.00</b>	<b>\$ 22,349.00</b>	<b>0.9%</b>
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$ 111,571.81	\$ 110,653.00	\$ 110,653.00	\$ 108,364.00	\$ (2,289.00)	-2%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$ 128,378.07	\$ 132,732.00	\$ 132,732.00	\$ 124,999.00	\$ (7,733.00)	-6%
<b>Teaching Assistant Sal.</b>	<b>Total</b>	<b>\$ 239,949.88</b>	<b>\$ 243,385.00</b>	<b>\$ 243,385.00</b>	<b>\$ 233,363.00</b>	<b>\$ (10,022.00)</b>	<b>-4.1%</b>
1010.11201.1000.100.51103	Substitute Reg Ed	\$ 29,861.69	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$ -	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$ 1,040.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1010.11201.1000.200.51103	Sub SPED	\$ 2,730.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
<b>Substitute Teachers</b>	<b>Total</b>	<b>\$ 33,631.69</b>	<b>\$ 49,945.00</b>	<b>\$ 49,945.00</b>	<b>\$ 49,945.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.200.51104	Sub. Classified	\$ 1,789.14	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	-50%
<b>Sub. Teaching Asst.</b>	<b>Total</b>	<b>\$ 1,789.14</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 1,500.00</b>	<b>\$ (1,500.00)</b>	<b>-50.0%</b>
1010.11201.2400.100.51512	Secretarial Substitute	\$ -	\$ 1,652.00	\$ 1,652.00	\$ 652.00	\$ (1,000.00)	-61%
1010.11201.2620.100.51512	Custodial Substitute	\$ 9,826.42	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0%
<b>Sub. Support Staff</b>	<b>Total</b>	<b>\$ 9,826.42</b>	<b>\$ 7,571.00</b>	<b>\$ 7,571.00</b>	<b>\$ 6,571.00</b>	<b>\$ (1,000.00)</b>	<b>-13.2%</b>

Account Code	Description	2017-2018	2018-2019	2018-2019	2019-2020	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 1,617.47	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
<b>Overtime/Community</b>	<b>Total</b>	<b>\$ 1,617.47</b>	<b>\$ 3,124.00</b>	<b>\$ 3,124.00</b>	<b>\$ 3,124.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.51150	Reg. Ed. Ins. Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%
1010.11201.2320.100.51150	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1010.11201.2400.100.51150	Office Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
<b>Additional Comp.</b>	<b>Total</b>	<b>\$ 12,750.00</b>	<b>\$ 12,750.00</b>	<b>\$ 12,750.00</b>	<b>\$ 12,000.00</b>	<b>\$ (750.00)</b>	<b>-5.9%</b>
1010.11201.2100.100.51151	Reg Ed Summer School	\$ (595.27)	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 29,572.00	\$ 32,785.00	\$ 32,785.00	\$ 34,868.00	\$ 2,083.00	6%
1010.11201.2100.920.51151	Extra Duty	\$ 23,078.85	\$ 24,141.00	\$ 24,141.00	\$ 24,948.00	\$ 807.00	3%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,745.00	\$ 3,802.00	\$ 3,802.00	\$ 3,843.00	\$ 41.00	1%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 25,321.11	\$ 25,818.00	\$ 25,818.00	\$ 26,103.00	\$ 285.00	1%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 8,974.18	\$ 8,000.00	\$ 8,000.00	\$ 6,906.00	\$ (1,094.00)	-14%
<b>Additional Prog. Sal.</b>	<b>Total</b>	<b>\$ 90,095.87</b>	<b>\$ 94,546.00</b>	<b>\$ 94,546.00</b>	<b>\$ 96,668.00</b>	<b>\$ 2,122.00</b>	<b>2.2%</b>
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 11,605.24	\$ 11,847.00	\$ 11,847.00	\$ 11,847.00	\$ -	0%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 2,751.78	\$ 4,993.00	\$ 4,993.00	\$ 4,993.00	\$ -	0%
<b>Insurance</b>	<b>Total</b>	<b>\$ 14,357.02</b>	<b>\$ 16,840.00</b>	<b>\$ 16,840.00</b>	<b>\$ 16,840.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 86,882.06	\$ 98,368.00	\$ 98,368.00	\$ 100,828.00	\$ 2,460.00	2.5%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 28,023.97	\$ 32,549.00	\$ 32,549.00	\$ 33,363.00	\$ 813.99	2.5%
<b>FICA/Medicare</b>	<b>Total</b>	<b>\$ 114,906.03</b>	<b>\$ 130,917.00</b>	<b>\$ 130,917.00</b>	<b>\$ 134,191.00</b>	<b>\$ 3,274.00</b>	<b>2.5%</b>
1010.11201.1000.100.52230	Retirement	\$ 20,366.38	\$ 46,496.00	\$ 46,496.00	\$ 10,000.00	\$ (36,496.00)	-78%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 38,337.00	\$ 39,104.00	\$ 39,104.00	\$ 40,082.00	\$ 978.00	2.5%
1010.11201.1000.200.52232	Pension SPED	\$ 8,803.00	\$ 8,979.00	\$ 8,979.00	\$ 9,204.00	\$ 225.00	2.5%
<b>Retirement/Pensions</b>	<b>Total</b>	<b>\$ 67,506.38</b>	<b>\$ 94,579.00</b>	<b>\$ 94,579.00</b>	<b>\$ 59,286.00</b>	<b>\$ (35,293.00)</b>	<b>-37.3%</b>
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 14,262.10	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 1,895.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
<b>Course Reimb.</b>	<b>Total</b>	<b>\$ 16,157.10</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 9,438.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
<b>Unemployment. Comp.</b>	<b>Total</b>	<b>\$ 9,438.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 43,263.85	\$ 49,196.00	\$ 49,196.00	\$ 51,656.00	\$ 2,460.00	5%
1010.11201.1000.200.52270	Work Comp SPED	\$ 10,781.70	\$ 12,301.00	\$ 12,301.00	\$ 12,916.00	\$ 615.00	5%
<b>Workers' Comp.</b>	<b>Total</b>	<b>\$ 54,045.55</b>	<b>\$ 61,497.00</b>	<b>\$ 61,497.00</b>	<b>\$ 64,572.00</b>	<b>\$ 3,075.00</b>	<b>5.0%</b>
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 570,175.28	\$ 590,810.00	\$ 590,810.00	\$ 620,351.00	\$ 29,541.00	5%
1010.11201.1000.200.52280	BC/BS SPED	\$ 187,366.13	\$ 190,788.00	\$ 190,788.00	\$ 200,328.00	\$ 9,540.00	5%
<b>Health Insurance</b>	<b>Total</b>	<b>\$ 757,541.41</b>	<b>\$ 781,598.00</b>	<b>\$ 781,598.00</b>	<b>\$ 820,679.00</b>	<b>\$ 39,081.00</b>	<b>5.0%</b>

Account Code	Description	2017-2018	2018-2019	2018-2019	2019-2020	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1010.11201.1000.100.53300	Referees-Umpires	\$ 4,275.50	\$ 3,900.00	\$ 3,900.00	\$ 4,000.00	\$ 100.00	2.6%
1010.11201.2490.100.53300	Contracted Serv. School	\$ 8,601.91	\$ 31,910.00	\$ 31,910.00	\$ 34,360.00	\$ 2,450.00	8%
1010.11201.2510.100.53300	Medical Fringe	\$ 960.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1010.11201.2490.100.53301	Constables	\$ 341.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
<b>Other Services</b>	<b>Total</b>	<b>\$ 14,178.41</b>	<b>\$ 37,310.00</b>	<b>\$ 37,310.00</b>	<b>\$ 39,860.00</b>	<b>\$ 2,550.00</b>	<b>6.8%</b>
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 14,900.95	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 4,000.00	20%
1010.11201.2170.200.53320	Physical Therapy	\$ 17,250.00	\$ 18,113.00	\$ 18,113.00	\$ 18,113.00	\$ -	0%
1010.11201.3300.600.53320	Adult Education	\$ 10,204.00	\$ 10,086.00	\$ 10,086.00	\$ 10,086.00	\$ -	0%
<b>Student Services</b>	<b>Total</b>	<b>\$ 65,654.95</b>	<b>\$ 76,499.00</b>	<b>\$ 76,499.00</b>	<b>\$ 80,499.00</b>	<b>\$ 4,000.00</b>	<b>5.2%</b>
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 6,414.51	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 1,326.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1010.11201.2213.100.53331	Prof. Dev. Teacher Eval.	\$ 909.73	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ 1,290.00	\$ 4,000.00	\$ 4,000.00	\$ 3,104.00	\$ (896.00)	-22%
<b>Prof. Development</b>	<b>Total</b>	<b>\$ 9,940.24</b>	<b>\$ 20,525.00</b>	<b>\$ 20,525.00</b>	<b>\$ 19,629.00</b>	<b>\$ (896.00)</b>	<b>-4.4%</b>
1010.11200.2310.200.53340	Legal Services SPED	\$ 3,913.00	\$ 15,000.00	\$ 15,000.00	\$ 9,500.00	\$ (5,500.00)	-37%
1010.11201.2130.100.53340	School Physician	\$ 1,500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00	\$ 200.00	15%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 14,519.00	\$ 10,000.00	\$ 10,000.00	\$ 14,500.00	\$ 4,500.00	45%
1010.11201.2510.100.53340	Payroll / Tyler	\$ 9,818.20	\$ 13,188.00	\$ 13,188.00	\$ 11,188.00	\$ (2,000.00)	-15%
1010.11201.2510.100.53341	Auditor Service	\$ 8,650.00	\$ 12,000.00	\$ 12,000.00	\$ 11,500.00	\$ (500.00)	-4%
1010.11201.2580.100.53340	IT Services	\$ 24,120.00	\$ 39,840.00	\$ 39,840.00	\$ 26,880.00	\$ (12,960.00)	-33%
<b>Professional Services</b>	<b>Total</b>	<b>\$ 62,520.20</b>	<b>\$ 91,328.00</b>	<b>\$ 91,328.00</b>	<b>\$ 75,068.00</b>	<b>\$ (16,260.00)</b>	<b>-17.8%</b>
1010.11201.2600.100.54420	Rubbish Removal	\$ 6,921.70	\$ 8,148.00	\$ 8,148.00	\$ 7,648.00	\$ (500.00)	-6%
<b>Disposal Service</b>	<b>Total</b>	<b>\$ 6,921.70</b>	<b>\$ 8,148.00</b>	<b>\$ 8,148.00</b>	<b>\$ 7,648.00</b>	<b>\$ (500.00)</b>	<b>-6.1%</b>
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 29,802.59	\$ 29,535.00	\$ 29,535.00	\$ 40,060.00	\$ 10,525.00	36%
1010.11201.2620.100.54431	Rep/Maint Services	\$ 57,777.66	\$ 53,500.00	\$ 53,500.00	\$ 50,000.00	\$ (3,500.00)	-7%
1010.11201.2660.100.54400	Building Security	\$ 1,124.22	\$ 5,500.00	\$ 5,500.00	\$ 3,000.00	\$ (2,500.00)	-45%
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 3,723.52	\$ 2,200.00	\$ 2,200.00	\$ 3,450.00	\$ 1,250.00	57%
<b>Repair/Maintenance</b>	<b>Total</b>	<b>\$ 92,427.99</b>	<b>\$ 90,735.00</b>	<b>\$ 90,735.00</b>	<b>\$ 96,510.00</b>	<b>\$ 5,775.00</b>	<b>6.4%</b>
1010.11201.2700.200.55510	SPED Trans. In	\$ 10,897.22	\$ 14,408.00	\$ 14,408.00	\$ 14,883.00	\$ 475.00	3%
1010.11201.2790.400.55511	SPED Trans Out	\$ 271,650.00	\$ 228,281.00	\$ 228,281.00	\$ 232,551.00	\$ 4,270.00	1.9%
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 419,242.71	\$ 445,401.00	\$ 445,401.00	\$ 457,890.00	\$ 12,489.00	3%
1010.11201.2700.920.55510	Field Trip Trans	\$ 9,239.48	\$ 8,247.00	\$ 8,247.00	\$ 9,019.00	\$ 772.00	9%
1010.11201.2700.910.55510	Trans-Athletics	\$ 5,291.37	\$ 6,607.00	\$ 6,607.00	\$ 6,825.00	\$ 218.00	3%
<b>Transportation</b>	<b>Total</b>	<b>\$ 716,320.78</b>	<b>\$ 702,944.00</b>	<b>\$ 702,944.00</b>	<b>\$ 721,168.00</b>	<b>\$ 18,224.00</b>	<b>2.6%</b>
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 48,373.00	\$ 50,792.00	\$ 50,792.00	\$ 53,332.00	\$ 2,540.00	5%
<b>Bldg. Insurance</b>	<b>Total</b>	<b>\$ 48,373.00</b>	<b>\$ 50,792.00</b>	<b>\$ 50,792.00</b>	<b>\$ 53,332.00</b>	<b>\$ 2,540.00</b>	<b>5.0%</b>
1010.11201.2490.200.55530	Postage SPED	\$ 675.02	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1010.11201.2310.100.55530	Postage BOE	\$ 356.70	\$ 372.00	\$ 372.00	\$ 372.00	\$ -	0%
1010.11201.2320.100.55530	Phone Super.	\$ 1,590.93	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0%
1010.11201.2490.100.55531	Postage Office	\$ 1,759.85	\$ 3,441.00	\$ 3,441.00	\$ 3,241.00	\$ (200.00)	-6%
1010.11201.2490.100.55530	Phone School	\$ 5,193.48	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
<b>Communications</b>	<b>Total</b>	<b>\$ 9,575.98</b>	<b>\$ 12,190.00</b>	<b>\$ 12,190.00</b>	<b>\$ 11,990.00</b>	<b>\$ (200.00)</b>	<b>-1.6%</b>

Account Code	Description	2017-2018	2018-2019	2018-2019	2019-2020	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1010.11201.2490.100.55540	Advertising	\$ 3,568.40	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
<b>Advertising</b>	<b>Total</b>	<b>\$ 3,568.40</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.100.55560	Woodstock Acad.	\$ 2,687,334.00	\$ 2,298,795.00	\$ 2,298,795.00	\$ 2,325,600.00	\$ 26,805.00	1%
1010.11201.1000.100.55562	Putnam High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.100.55563	Killingly High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 27,292.00	\$ 34,115.00	\$ 34,115.00	\$ 13,646.00	\$ (20,469.00)	-60%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 32,238.10	\$ 16,750.00	\$ 16,750.00	\$ 20,808.00	\$ 4,058.00	24%
1010.11201.1000.200.55561	SPED NFA	\$ -	\$ 6,166.00	\$ 6,166.00	\$ -	\$ (6,166.00)	-100%
1010.11201.1000.200.55560	SPED Woodstock	\$ 125,488.80	\$ 149,840.00	\$ 149,840.00	\$ 241,808.00	\$ 91,968.00	61%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,317,428.04	\$ 913,122.00	\$ 913,122.00	\$ 835,437.00	\$ (77,685.00)	-8.5%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ 3,412.50	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
<b>Tuition</b>	<b>Total</b>	<b>\$ 4,193,193.44</b>	<b>\$ 3,428,788.00</b>	<b>\$ 3,428,788.00</b>	<b>\$ 3,447,299.00</b>	<b>\$ 18,511.00</b>	<b>0.5%</b>
1010.11201.2490.100.55580	Travel admin.	\$ 1,746.57	\$ 2,612.00	\$ 2,612.00	\$ 2,612.00	\$ -	0%
1010.11201.2490.200.55580	Travel SPED	\$ 1,890.22	\$ 2,158.00	\$ 2,158.00	\$ 2,158.00	\$ -	0%
<b>Travel</b>	<b>Total</b>	<b>\$ 3,636.79</b>	<b>\$ 4,770.00</b>	<b>\$ 4,770.00</b>	<b>\$ 4,770.00</b>	<b>\$ -</b>	<b>0.0%</b>
1010.11201.1000.200.56610	SPED Office Supplies	\$ 504.30	\$ 550.00	\$ 550.00	\$ 750.00	\$ 200.00	36%
1010.11201.2310.100.56610	BOE Office Expense	\$ 602.48	\$ 550.00	\$ 550.00	\$ 350.00	\$ (200.00)	-36%
1010.11201.2320.100.56610	Super Office Expense	\$ 374.42	\$ 900.00	\$ 900.00	\$ 700.00	\$ (200.00)	-22%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 3,463.73	\$ 3,435.00	\$ 3,435.00	\$ 3,500.00	\$ 65.00	2%
<b>Supplies</b>	<b>Total</b>	<b>\$ 4,944.93</b>	<b>\$ 5,435.00</b>	<b>\$ 5,435.00</b>	<b>\$ 5,300.00</b>	<b>\$ (135.00)</b>	<b>-2.5%</b>
1010.11201.1000.100.56600	Instructional Supp.	\$ 19,889.87	\$ 22,689.00	\$ 22,689.00	\$ 22,689.00	\$ -	0%
1010.11201.1000.100.56601	Art Supplies	\$ 1,901.06	\$ 1,397.00	\$ 1,397.00	\$ 1,918.00	\$ 521.00	37%
1010.11201.1000.100.56602	Graduation Supplies	\$ 3,250.79	\$ 1,000.00	\$ 1,000.00	\$ 3,300.00	\$ 2,300.00	230%
1010.11201.1000.920.56600	Music Supplies	\$ 1,058.40	\$ 670.00	\$ 670.00	\$ 1,602.00	\$ 932.00	139%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ -	\$ 1,293.00	\$ 1,293.00	\$ 1,650.00	\$ 357.00	28%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,822.00	\$ 6,247.00	\$ 6,247.00	\$ 5,972.00	\$ (275.00)	-4%
1010.11201.1000.200.56600	SPED Supplies	\$ 6,683.08	\$ 5,713.00	\$ 5,713.00	\$ 5,508.00	\$ (205.00)	-4%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 17,457.24	\$ 16,881.00	\$ 16,881.00	\$ 16,459.00	\$ (422.00)	-2%
1010.11201.2130.100.56600	Health Room Supplies	\$ 716.35	\$ 2,280.00	\$ 2,280.00	\$ 2,135.00	\$ (145.00)	-6%
1010.11201.2100.420.56600	Enrichment Supplies	\$ 382.08	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 4,135.47	\$ 4,795.00	\$ 4,795.00	\$ 4,050.00	\$ (745.00)	-16%
1010.11201.2220.100.56642	AV/Video	\$ 541.88	\$ 994.00	\$ 994.00	\$ 600.00	\$ (394.00)	-40%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 15,452.04	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0%
1010.11201.2600.100.56629	Cust & Maint	\$ 29,266.96	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
<b>Instructional Supplies</b>	<b>Total</b>	<b>\$ 106,557.22</b>	<b>\$ 111,859.00</b>	<b>\$ 111,859.00</b>	<b>\$ 113,783.00</b>	<b>\$ 1,924.00</b>	<b>1.7%</b>
1010.11201.2610.100.56622	Electricity	\$ 53,582.77	\$ 59,135.00	\$ 59,135.00	\$ 61,500.00	\$ 2,365.00	4%
<b>Utilities</b>	<b>Total</b>	<b>\$ 53,582.77</b>	<b>\$ 59,135.00</b>	<b>\$ 59,135.00</b>	<b>\$ 61,500.00</b>	<b>\$ 2,365.00</b>	<b>4.0%</b>
1010.11201.2610.100.56624	Fuel Oil	\$ 78,821.78	\$ 90,258.00	\$ 90,258.00	\$ 96,138.00	\$ 5,880.00	7%
<b>Heating Fuel</b>	<b>Total</b>	<b>\$ 78,821.78</b>	<b>\$ 90,258.00</b>	<b>\$ 90,258.00</b>	<b>\$ 96,138.00</b>	<b>\$ 5,880.00</b>	<b>6.5%</b>
1010.11201.2710.100.56626	Diesel Fuel	\$ 37,418.75	\$ 38,658.00	\$ 38,658.00	\$ 40,583.00	\$ 1,925.00	5%
1010.11201.2650.100.56626	Gas	\$ 1,567.75	\$ 2,693.00	\$ 2,693.00	\$ 2,693.00	\$ -	0%
<b>Diesel</b>	<b>Total</b>	<b>\$ 38,986.50</b>	<b>\$ 41,351.00</b>	<b>\$ 41,351.00</b>	<b>\$ 43,276.00</b>	<b>\$ 1,925.00</b>	<b>4.66%</b>

Account Code	Description	2017-2018 Actual Expenditures	2018-2019 Adjusted Budget	2018-2019 Estimated Expenses	2019-2020 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 13,056.45	\$ 15,751.00	\$ 15,751.00	\$ 16,288.00	\$ 537.00	3%
1010.11201.1000.100.56641	Workbooks	\$ 15,024.83	\$ 14,430.00	\$ 14,430.00	\$ 20,047.00	\$ 5,617.00	39%
1010.11201.2220.100.56640	Library Books	\$ 3,550.45	\$ 7,700.00	\$ 7,700.00	\$ 8,360.00	\$ 660.00	9%
1010.11201.2220.100.56641	Library Periodicals	\$ 992.40	\$ 1,040.00	\$ 1,040.00	\$ 630.00	\$ (410.00)	-39%
1010.11201.2220.100.56600	Subscriptions	\$ 3,948.92	\$ 2,970.00	\$ 2,970.00	\$ 1,845.00	\$ (1,125.00)	-38%
<b>Books &amp; Periodicals</b>	<b>Total</b>	<b>\$ 36,573.05</b>	<b>\$ 41,891.00</b>	<b>\$ 41,891.00</b>	<b>\$ 47,170.00</b>	<b>\$ 5,279.00</b>	<b>12.6%</b>
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 7,203.47	\$ 7,711.00	\$ 7,711.00	\$ 7,456.00	\$ (255.00)	-3%
<b>Technology Supplies</b>	<b>Total</b>	<b>\$ 7,203.47</b>	<b>\$ 7,711.00</b>	<b>\$ 7,711.00</b>	<b>\$ 7,456.00</b>	<b>\$ (255.00)</b>	<b>-3.3%</b>
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 4,085.90	\$ 4,644.00	\$ 4,644.00	\$ 4,618.00	\$ (26.00)	-1%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 2,764.37	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
1010.11201.1000.200.57730	New Equip. SPED	\$ 307.98	\$ 2,850.00	\$ 2,850.00	\$ 3,000.00	\$ 150.00	5%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 1,554.00	\$ 1,940.00	\$ 1,940.00	\$ 1,500.00	\$ (440.00)	-23%
1010.11201.2580.100.57735	Technology Equip.	\$ 16,240.06	\$ 19,949.00	\$ 19,949.00	\$ 11,833.00	\$ (8,116.00)	-41%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 12,962.64	\$ 20,201.00	\$ 20,201.00	\$ 4,781.00	\$ (15,420.00)	-76%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 16,715.34	\$ 14,046.00	\$ 14,046.00	\$ 17,621.00	\$ 3,575.00	25%
<b>Capital Equipment</b>	<b>Total</b>	<b>\$ 54,630.29</b>	<b>\$ 65,630.00</b>	<b>\$ 65,630.00</b>	<b>\$ 45,353.00</b>	<b>\$ (20,277.00)</b>	<b>-30.9%</b>
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,455.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 29,791.87	\$ 29,951.00	\$ 29,951.00	\$ 41,016.00	\$ 11,065.00	37%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 3,467.44	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 4,730.25	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -	0%
<b>Dues &amp; Fees</b>		<b>\$ 42,984.56</b>	<b>\$ 44,006.00</b>	<b>\$ 44,006.00</b>	<b>\$ 55,071.00</b>	<b>\$ 11,065.00</b>	<b>25%</b>
<b>Subtotal</b>		<b>\$ 10,596,780.64</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,100,194.00</b>	<b>\$ 10,182,255.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<i>Estimated Misc. Income PreK Tuition</i>			<b>\$ (22,500.00)</b>	<b>\$ (22,500.00)</b>	<b>\$ (22,500.00)</b>	\$ -	
<i>Estimated Misc. Income Tuition Credit</i>			<b>\$ (4,800.00)</b>	<b>\$ (4,800.00)</b>	<b>\$ (4,800.00)</b>	\$ -	
<b>Total</b>		<b>\$ 10,596,780.64</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,072,894.00</b>	<b>\$ 10,154,955.00</b>	<b>\$ 82,061.00</b>	<b>0.81%</b>
<i>Excess Cost Received</i>		\$ -	\$ -	\$ -	\$ -		
<i>Excess Cost Anticipated</i>			\$ 348,644.00	\$ 348,644.00	\$ 269,923.00		
<i>Preschool Tuition</i>		\$ (29,193.75)	\$ -	\$ -	\$ -		
<i>Medicaid Income</i>		\$ (2,300.00)					
<b>Total</b>		<b>\$ (31,493.75)</b>	<b>\$ 348,644.00</b>	<b>\$ 348,644.00</b>	<b>\$ 269,923.00</b>	<b>\$ 82,061.00</b>	
<b>Balance</b>		<b>\$ 10,565,286.89</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,421,538.00</b>	<b>\$ 10,424,878.00</b>	<b>\$ 82,061.00</b>	<b>0.79%</b>