

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF FINANCE

The Board of Finance held a regular meeting on Thursday, February 21, 2019 in the Council Chamber in the Municipal Building, 3 Primrose Street, Newtown, CT. Chairman Gaston called the meeting to order at 7:30pm.

Present: Jim Gaston, Steve Hinden, Keith Alexander, Ned Simpson, Sandy Roussas, Mark Boland

Also Present: First Selectman Dan Rosenthal, Finance Director Bob Tait, Director of IT Al Miles, Chief of Police Jim Viadero, Joel Faxon, Scott Cicciari, Captain Vanghele and 1 member of the public.

Voter Comment – NONE

Communications – The Board of Finance received e-mails from Barbara Wojcik and Katie Burke in favor of the BOE budget (Attachment A). Also received was a copy of a letter from Senator Hwang, and Representatives Devlin, Kupchick, Sredzinski, Bolinski and Alie-Brennan, to the governor concerning the budget (Attachment B). Also received an e-mail from Representative Bolinsky with his analysis of where Newtown stands with regards to the Governor's budget (Attachment C).

Minutes – S. Roussas moved to approve the minutes from the 2/14/19 Public hearing and regular meeting. N. Simpson received an e-mail from R. Bienkowski stating that transportation is 5.9% (6% rounded) of the budget increase, not the 12% as reported in the minutes. Motion approved with correction, one abstain (Roussas).

First Selectman's Report – First Selectman Rosenthal reported that the town has been reaffirmed the AAA rating.

The governor made his budget address yesterday. The biggest issue for the town is the loss in state revenue. The short term is manageable. We have been holding our state revenue estimate lower so we are position to absorb some reduction. The teacher's pension is a concern. That contribution is about \$1.2 million and the governor wants to assign 25% of that to Newtown.

Finance Directors Report – R. Tait provided 2019-20 Intergovernmental Revenue Estimates Compared to February 20, 2019 Governors Proposed (Attachment D)

UNFINISHED BUSINESS

FY 2019-2020 BOS Budget – S. Roussas moved to amend the agenda to FY 2019-2020 BOS Budget. K. Alexander seconded, motion unanimously approved.

Director of IT, Al Miles, reviewed the progress they have made and the current proposed IT budget. Last year they talked about the number of pieces to be upgraded and did a 5 year plan. This year they were able to get 3 of the 5 years done by doing a leasing program. It provides with a lot more stability.

Some is cloud based but most of it is in house. The servers have been brought here. Rather than us going to them they are coming here. This is to be sure we have the applications if we lost the internet. There are no savings opportunities by consolidating licensing fees across departments. If there is a license fee for a specific department, they are specialized single use application.

First Selectman Rosenthal explained that there were several capital items that were taken out of last year that we intended to use budget surplus from last year but the surplus went to the costs of the May 15th storm. They can be made this year.

All of the servers and switches at the Community Center will be covered in the construction budget. The wiring they are responsible for but they don't have to install it.

Chief Viadero, Captian Vanghele, Joel Faxon and Scott Cicciari reviewed the Police Department proposed budget. The overall increase is 1.6%. They eliminated a position in the records department. The overtimes increased to reflect the actuals.

They are replacing 3 vehicles a year. The cost of the vehicles is a moving target because the state bid isn't out yet.

Private duty is a special revenue fund. If there is any profit it is transfer to the general fund. It was questioned if the private duty pay is subject toward pension. R. Tait explained that up to 125% of the base pay is towards the pension.

The traffic enforcement funds goes to the State of CT. Funds come back to the town in forms of grants.

S. Hinden moved to added discussion of the FY 19-20 BOE budget to the agenda. K. Alexander seconded, motion unanimously approved. S. Hinden went back and listened to the Public hearing and heard that many are asking how and whether the BOE budget has been responsive to declining enrollment. He provided his analysis of how we got here (Attachment E). He explained that a good baseline year is 2013-14, which is when Newtown approached the median of the DRG peer group for spending per student, after many years of being significantly behind on that measure. The analysis compared the BOE budget's compound annual growth rate (CAGR) since that year of 1.37% vs the median of the peer group of 2.18%. It also showed that if Newtown grew at the median CAGR in that 5-year period, spending would be over \$13 million higher and would currently be \$3 million higher. This restrained spending growth vs. peer group median is consistent with declining enrollment, which was down 10.43% from 2013-14 to 2017-18, compared to down 6.48% at the peer group median.

The analysis then showed that special education spending growth, which is state mandated and represents an important investment for a critical segment of students, was faster for Newtown than the peer group median, and that element of the budget comprised most of the growth from 2013-14 to 2018-19. The BOE budget excluding special education actually went down in 2014-15 and 2016-17, and the growth rate from 2013-14 through 2017-18 excluding special ed is virtually flat at 0.33%, and 0.76% through 2018-19. In the face of labor cost growth of over 2%,

which comprises most of the BOE budget, there is a strong implication of service contraction. Mr. Hinden then noted that it is important to set this context and welcomed feedback on the analysis.

The BOE will be at the BOF meetings on Monday 2/25 and Wednesday 2/27. R. Tait provided a BOE budget detail sheet for easy reference (Attachment G).

There was discussion regarding the DRG, why they are comparing to a cohort that is known to be very expensive. What we do when we are comparing ourselves is to get a marker if we are outlandish for what we have. It also to compete against other towns. If you want your property values to be competitive you want to see what your competition is doing.

Voter Comments – None

Announcements – None

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Having no further business, the meeting was adjourned at 9:23PM

Respectfully submitted,
Arlene Miles, Clerk

Attachment A

From: Barbara Wojcik via Newtown CT <cmsmailer@civicplus.com>

To: okjt <okjt@aol.com>

Subject: Form submission from: Contact the entire Board of Finance

Date: Fri, Feb 15, 2019 1:33 pm

Submitted on Friday, February 15, 2019 - 1:33pm

Submitted by user: Anonymous

Submitted values are:

Your Name: Barbara Wojcik

Your e-mail address: barbara.m.wojcik@gmail.com

Subject: Endorsement of BOE Budget

Message:

Dear BOF Members,

This letter is submitted in support of the 2019/20 BOE budget. I believe the budget is based on critical needs and is responsibly lean. I ask that you refrain from cuts.

I support the proposed position of Director of Teaching and Learning. The focus of our school district, understandably, has been elsewhere in recent years. As a parent of a high schooler, I am heartened by the recommitment to curriculum and ask you to back this important initiative.

From BOE meetings, we know the good faith efforts of parceling out curriculum alignment and other immediacies to teachers with full plates is not a viable solution. We have seven principals, actively engaged with student and teacher needs, placing this position at the top of each of their priority lists. We have an assistant superintendent, along with superintendent, underscoring we are understaffed in the frenzied environment of overseeing vertical alignment, everchanging state mandates, interpretation of test data, social/emotional learning and teacher guidance. This disadvantage is made more clear in comparison to other districts that already have a director of teaching and learning position firmly established in conjunction with that of an assistant superintendent. I am concerned that the percentage increase of BOE budget each year has been so consistently trimmed vs. our peer districts that we continue to lag in crucial support for curriculum. Pile on the dismay at current test results and the only factor required in this decision is sound judgment.

Please do right by our teachers and administrators. Our students depend upon it.

Thank you for your consideration.

From: Kathryn Burke via Newtown CT <cmsmailer@civicplus.com>

To: okjt <okjt@aol.com>

Subject: Form submission from: Contact the entire Board of Finance

Date: Thu, Feb 21, 2019 1:04 pm

Submitted on Thursday, February 21, 2019 - 1:04pm

Submitted by user: Anonymous

Submitted values are:

Your Name: Kathryn Burke

Your e-mail address: kburke0905@gmail.com

Subject: Board of Education Budget

Message:

Dear Members of the Board of Finance,

I am writing to express my support for the Board of Education's proposed budget. I have attended their budget meetings and believe this budget to be a reasonable request. I was disheartened to hear members of the public disagree with the budget and the new proposed Director of teaching and learning position. It is clear through discussions with teachers and administrators that this position is needed. So much so that the elementary administrators vocally expressed that they did not request other budget items to be included because they felt this position was so badly needed for the district. This position is meant to directly assist our schools in developing the best curriculum for our children, which should result in better test scores. If you ask any of the teachers in town, I'm sure they will agree this is currently lacking in our district and this position can help greatly.

Other than the the new position, the budget mainly consists of pay increases previously negotiated with personnel. If cuts are made to the budget it will result in cuts made directly to school programs which only hurt our children and town.

Please consider leaving the budget as is. As a taxpayer I fully support this budget.

Thanks

Katie Burke

Attachment B



State of Connecticut
GENERAL ASSEMBLY
STATE CAPITOL
HARTFORD, CONNECTICUT 06106-1591

Governor Ned Lamont
Connecticut State Capitol
210 Capitol Avenue
Hartford, CT 06106

February 19, 2019

Dear Governor Lamont:

As we begin the 2019 Legislative Session of the Connecticut General Assembly, we are eager to work with your office along with our colleagues in the Senate and the House to tackle the many difficult issues that are facing our state. The most significant problem we must confront is certainly the State Budget and closing our deficits. In recent years the General Assembly has managed to work in a bipartisan manner, and as we start to see the rewards of that collaboration we are hopeful we can continue that trend during your term in office.

Many solutions for closing the budget deficit have been proposed, some that have merit and some that would be politically difficult. We felt that former Governor Malloy's plans to zero-out education funding for dozens of towns all over Connecticut, as well as foisting a third of teacher pension costs onto our municipalities were counter to the mission of providing the opportunity for quality education to every child in every community.

The people within our legislative districts, and we as their representatives, made clear that using these kinds of "cost shifts" would be an unacceptable burden on our towns and cities. We agreed that it was important to ask for your consideration during your budget prioritization process to maintain current funding levels for the communities we represent. We remain resolute in strong opposition to any proposal that would cut or reappropriate education funding for certain towns, or other proposals that may force

towns to raise more revenue to cover any increased costs as a result of lost state assistance.

There are three areas related to Municipal Education Funding that are concerns for us: Education Cost Sharing (ECS), teachers' pensions, and school construction reimbursement. Any change or cut to Connecticut municipalities will dramatically affect their overall budget and may result in increased local property taxes to fill those deficits.

ECS FORMULA

The State of Connecticut has a brand new Education Cost Sharing formula. It is fair, it is equitable, and we should continue to use it to allocate municipal education funding. It is our constitutional obligation to fund public education in our state to a "minimally adequate and equal education" standard. This ECS formula meets that standard, and we should not forsake it in favor of picking winners and losers.

TEACHERS PENSIONS

In addition to fulfilling our obligations to fund public education, we believe it is also necessary for state government to keep the promise we made to teachers without pushing that cost onto municipalities. We cannot balance the budget simply by forcing others to pay for what we promised.

SCHOOL CONSTRUCTION REIMBURSEMENT

Municipalities cannot afford the full expense of upgrading or building new facilities that benefit Connecticut students. If we want our students to have the quality of education people expect from Connecticut, the state must continue to maintain school construction reimbursement rates, regardless of where the school is located.

The State Budget is certainly a difficult issue to tackle. However, it cannot be solved by gimmicks and cost shifts that put undue pressure on municipalities and the people who live in those communities. We must stand by our constitutional obligations and promises made, while creating true reforms that will help bring the State Budget into balance.

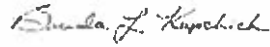
We sincerely hope that you take our concerns into consideration, and we look forward to working together to put Connecticut on a path to fiscal stability and economic growth without jeopardizing the things that make our state great.



Senator Tony Hwang
28th District



Rep. Laura Devlin
134th District



Rep. Brenda Kupchick
132nd District



Re. J.P. Sredzinski
112th District



Rep. Mitch Bolinsky
106th District



Rep. Raghib Alie- Brennan

cc: Melissa McCaw, Secretary, Office Policy and Management
Ryan Drajewicz, Governor Lamont Chief of Staff
Jim Marpe, Westport, 1st Selectmen
Dan Rosenthal, Newtown, 1st Selectman
Chris Spaulding, Weston, 1st Selectman
Michael Tetreau, Fairfield, 1st Selectman

Attachment C

From: Rep. Bolinsky, Mitch <Mitch.Bolinsky@cga.ct.gov>

To: Dan (Town) Rosenthal <dan.rosenthal@newtown-ct.gov>; Laurie Rodrigue (rodrigue@newtown.k12.ct.us) <rodrigue@newtown.k12.ct.us>; Bob Tait (robert.tait@newtown-ct.gov) <robert.tait@newtown-ct.gov>; Ron Bienkowski (bienkowski@newtown.k12.ct.us) <bienkowski@newtown.k12.ct.us>

Cc: lundquist.paul@gmail.com <lundquist.paul@gmail.com>; michelle.embreeku@gmail.com <michelle.embreeku@gmail.com>; okjt@aol.com <okjt@aol.com>

Subject: Governor's Budget & Prelim Newtown Summary

Date: Wed, Feb 20, 2019 6:44 pm

Attachments: GovBud_FY2020-21_Final.pdf (13063K), TownRunNewtown-Lamont Budget.022019.xlsx (16K)

Dan, Laurie, Bob & Ron (cc's to Paul, Michelle & Jim)

For your info, I'm attaching a pdf of the Governor's budget and my xlsx summary of how we shake out. I will not use this email as a pulpit, except to say there's a lot to dislike in the budget but some things to like. From our perspective, Newtown fared well, with a tiny \$25k ECS increase and a \$34K loss in LOCIP. For comparison, Monroe lost about \$800k...before the Teachers Retirement Cost Sharing is applied.

Needless to say, this is not a final budget and we will negotiate many things, including the retirement issue.

More info to follow and discussion welcomed.

Please feel free to disseminate to staff, boards, councils and commissions, as you feel necessary...

Stay warm.

Mitch Bolinsky

Assistant Republican Leader

Representing Newtown's 106th District

In the Connecticut General Assembly

www.repbolinsky.com

2020 - 2021 Lamont State Budget Adjustments - Newtown Municipal State Grants by Type and Total

PILDT: State-Owned Real Property						PILDT: Colleges & Hospitals / Mutual Revenue Sharing / Mutual Transition Grant						
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget
		456,363	456,363	456,363					#(1) V/0%	#(1) V/0%		
Municipal Stabilization Grant						Marshantucket Regional And Mohegan Fund Grant						
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget
		267,960	267,960	267,960				829,098	829,098	829,098		
		0.0%	0.0%	0.0%				0.0%	0.0%	0.0%		
Town Aid Road Grant						Local Capital Improvement (LOCIP)						
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget
		470,587	470,587	470,587				240,865	206,461	206,461		
		0.0%	0.0%	0.0%				-14.3%	0.0%	0.0%		
Grants for Municipal Projects						Educational Cost Sharing						
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget
		235,371	235,371	235,371				4,565,640	4,590,121	4,438,209		
		0.0%	0.0%	0.0%				0.5%	-1.3%	-1.3%		
Adult Education						TEACHER RETIREMENT SYSTEM						
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget
		4,575	4,681	4,681					(240,135)	(495,902)		
		2.3%	0.0%					new	106.5%			
TOTAL Statutory Formula Aid												
Grantee Newtown	2019 Bipartisan Budget	2019 Estimated Actual	2020 Governor's Recommend	2021 Governor's Recommend	FY 2020 Bipartisan Budget	FY 2021 Bipartisan Budget						
		7,070,459	6,820,507	6,412,828								
		-3.5%		-4.0%								

Attachment D

TOWN OF NEWTOWN

CURRENT 2019-20 INTERGOVERNMENTAL REVENUE ESTIMATES COMPARED TO FEBRUARY 20, 2019 GOVERNORS PROPOSED

<u>REVENUE TYPE / ACCOUNT</u>	<u>2019-20 REVENUE ESTIMATES</u>	<u>2019 - 20 Governor's 2/20/2019 Proposal</u>	<u>Difference</u>	<u>Governor's 2020-21 Proposed</u>	<u>c - a</u>
<u>INTERGOVERNMENTAL</u>	<u>a</u>	<u>b</u>	<u>b - a</u>	<u>c</u>	
IN LIEU OF TAX-ST OWNED PROP	417,704	456,363	38,659	456,363	38,659
TOWN AID FOR ROADS	470,865	470,587	(278)	470,587	(278)
MASHANTUCKET PEQUOT	829,098	829,098	-	829,098	-
LOCIP GRANTS	240,865	206,461	(34,404)	206,461	(34,404)
GRANTS FOR MUNICIPAL PROJECTS	235,371	235,371	-	235,371	-
MUNICIPAL REVENUE SHARING	257,863	267,960	10,097	267,960	10,097
EDUCATION COST SHARING GRANT ***	3,956,332	4,590,121	633,789	4,438,209	481,877
TEACHERS' RETIREMENT SYSTEM CONTRIBUTION	-	(240,135)	(240,135)	(495,902)	(495,902)
	<u>6,408,098</u>	<u>6,815,826</u>	<u>407,728</u>	<u>6,408,147</u>	<u>49</u>

*** Town underestimated this line item to prepare for future state reductions

Note: Comparing state budget amounts, Newtown will lose \$250,000 in state grants in 2019-20 and \$660,000 in 2020-21.
The difference in the data above is the underestimation of the ECS grant (by design).

Newtown BOE Budget Analysis: 5 years ending 2018-19 (source: BOE)

Overcoming near bottom positioning, Newtown approached median spend per student vs. DRG in FY 2013-14 (per BOE) Newtown's BOE budget has grown slower than its DRG peers since then

- Newtown's 5 year compound annual growth rate (CAGR) is 1.37%, compared to the DRG median 2.18%
- If Newtown's BOE budget had grown at DRG median rates, there would have been a cumulative incremental spend of \$13.26M over those 5 years, and the 2018-19 budget would have been \$3.09M higher

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Newtown BOE Actual Budget	\$71,045,304	\$71,343,694	\$71,586,263	\$73,662,264	\$74,339,957	\$76,057,210	\$78,110,755
YTY Increase		0.42%	0.34%	2.90%	0.92%	2.31%	2.70%
CAGR from 2013-14		0.42%	0.38%	1.21%	1.14%	1.37%	
YTY DRG-B Median Increase		2.69%	2.44%	1.99%	1.26%	2.54%	2.68%
CAGR from 2013-14		2.69%	2.56%	2.37%	2.09%	2.18%	
Newtown BOE Budget with DRG Median Increase	\$71,045,304	\$72,956,423	\$74,736,559	\$76,223,817	\$77,184,237	\$79,144,717	\$81,265,795
Difference	\$ -	\$ 1,612,728	\$ 3,150,297	\$ 2,561,552	\$ 2,844,280	\$ 3,087,506	\$ 3,155,040
Cumulative Difference		\$ 1,612,728	\$ 4,763,025	\$ 7,324,577	\$ 10,168,857	\$ 13,256,363	\$ 16,411,404

Newtown Enrollment vs. DRG-B: 4 years ending 2017-18 (source: Edsight CT webpage)

This restraint on Newtown's budget increases has been responsive to declining enrollment

- Newtown's enrollment declined 10.43%, or 61% more than the DRG median decline over that period
- Newtown's BOE budget CAGR is 45% lower than the DRG median during that period, 1.14% vs. 2.09% (see above), indicating directional equivalence with relative decline in enrollment
- Newtown continues to be at roughly median spend per student vs. DRG in FY 2018-19 (per BOE)

DRG-B Student Headcount Change 2013-14 to 2017-18

	2013-14	2017-18	% change
Newtown	4,920	4,407	-10.43%
DRG-B Median			-6.48%

Newtown Special Education Spending: 2 years ending 2015-16 (source: Edsight, data available through 2015-16)

Newtown's BOE budget has been affected by increases in spending on special education

- Newtown's growth rate in special education spending exceeded the cohorts by 29%

DRG-B Special Education Spending Growth
2013-14 to 2015-16

	2 yr growth
Newtown	13.57%
Median	10.49%

Newtown BOE Budget Analysis: 5 years ending 2018-19 with and without Special Education budgeting (source: BOE)

The impact of Special Education budget increases on Newtown's BOE budget has been significant

- The compound annual growth rate for the BOE budget without Special Education has been close to flat through 2017-18, and just .76% through 2018-19
- Labor cost growth is the largest driver of BOE budget increases at over 2% (outpaces budget growth)
- Special Education funding is mandated by the state and reflects important investments for a segment of the student population

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Newtown BOE Budget	\$ 71,045,304	\$ 71,343,694	\$ 71,586,263	\$ 73,662,264	\$ 74,339,957	\$ 76,057,210
YTY Increase		0.42%	0.34%	2.90%	0.92%	2.31%
CAGR from 2013-14		0.42%	0.38%	1.21%	1.14%	1.37%
Special Ed	\$7,987,593	\$8,699,589	\$9,945,821	\$9,991,273	\$10,432,109	\$10,583,042
Newtown BOE Budget without SpEd	\$63,045,304	\$62,593,694	\$61,640,442	\$63,670,991	\$63,907,848	\$65,474,168
CAGR from 2013-14 without SpEd		-0.72%	-1.12%	0.33%	0.34%	0.76%

Appendix 1: DRG-B Student Enrollment Changes 2013-14 to 2017-18 (source: Edsight; 2018-19 not available)

DRG-B Student Enrollment Change 2013-14 to 2017-18

	2013-14	2017-18	4 year change	% change
New Fairfield	2,730	2,308	-422	-15.46%
Madison	3,297	2,835	-462	-14.01%
Newtown	4,920	4,407	-513	-10.43%
Region 15	4,002	3,631	-371	-9.27%
Granby	2,065	1,874	-191	-9.25%
Glastonbury	6,410	5,919	-491	-7.66%
Cheshire	4,620	4,296	-324	-7.01%
Monroe	3,379	3,149	-230	-6.81%
Amity	2,372	2,216	-156	-6.58%
Simsbury	4,377	4,098	-279	-6.37%
Avon	3,387	3,221	-166	-4.90%
Brookfield	2,771	2,639	-132	-4.76%
Guilford	3,540	3,388	-152	-4.29%
Fairfield	10,288	9,976	-312	-3.03%
West Hartford	9,919	9,738	-181	-1.82%
Trumbull	6,824	6,740	-84	-1.23%
South Windsor	4,287	4,259	-28	-0.65%
Farmington	4,036	4,112	76	1.88%
Greenwich	8,786	9,042	256	2.91%
DRG-B Median				-6.48%

Appendix 2: DRG-B Special Education spending growth 2013-14 to 2015-16 (source: Edsight; later years not available)

DRG-B Special Education Spending Growth 2013-14 to 2015-16

	2013-14	2014-15	2015-16	2 yr growth
Greenwich	\$ 41,362,752	\$ 41,674,201	\$ 42,812,385	3.50%
Simsbury	\$ 14,238,164	\$ 14,469,000	\$ 14,874,265	4.47%
South Windsor	\$ 14,310,698	\$ 15,293,265	\$ 15,016,969	4.94%
Glastonbury	\$ 16,577,547	\$ 17,220,123	\$ 17,526,270	5.72%
Guilford	\$ 14,865,985	\$ 15,723,929	\$ 15,874,880	6.79%
Madison	\$ 10,876,953	\$ 11,012,717	\$ 11,674,472	7.33%
Cheshire	\$ 15,349,497	\$ 16,321,821	\$ 16,731,765	9.01%
New Fairfield	\$ 6,978,717	\$ 7,592,909	\$ 7,627,160	9.29%
Granby	\$ 5,030,948	\$ 5,490,587	\$ 5,535,809	10.04%
Monroe	\$ 10,370,256	\$ 11,276,465	\$ 11,458,413	10.49%
Trumbull	\$ 20,128,966	\$ 21,134,705	\$ 22,247,739	10.53%
West Hartford	\$ 34,571,386	\$ 36,701,579	\$ 38,382,244	11.02%
Amity	\$ 7,352,781	\$ 8,282,296	\$ 8,265,049	12.41%
Region 15	\$ 14,441,036	\$ 14,903,782	\$ 16,388,371	13.48%
Fairfield	\$ 38,285,547	\$ 40,474,596	\$ 43,476,770	13.56%
Newtown	\$ 14,881,517	\$ 15,484,895	\$ 16,900,936	13.57%
Avon	\$ 9,052,684	\$ 10,484,831	\$ 11,187,764	23.59%
Farmington	\$ 10,664,170	\$ 12,108,546	\$ 13,274,572	24.48%
Brookfield	\$ 6,818,802	\$ 8,087,134	\$ 8,515,426	24.88%
			DRG-B Median:	10.49%

BOARD OF EDUCATION				Attachement E							2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
HAWLEY														
ADMINISTRATION														
10	1	1112	PRINCIPALS SALARIES	156,115	158,847	162,421	166,075	166,075	-	166,075	169,812	3,737	2.3%	
10	1	1115	LEAD TEACHERS - ADMIN.	94,856	96,534	97,250	98,211	105,140	-	105,140	106,440	1,300	1.2%	6,929
10	1	1221	CLERICAL - ADMIN.	73,786	74,483	76,500	79,707	81,251	-	81,251	81,211	(40)	0.0%	1,544
10	1	1423	EXTRA WORK - NON-CERT.	-	694	473	1,000	1,000	-	1,000	1,000	-	0.0%	
10	1	3100	STAFF TRAIN. - ADMIN.	32	683	944	1,000	1,000	-	1,000	2,000	1,000	100.0%	
10	1	3300	REPAIRS - ADMIN.	-	-	482	500	500	-	500	500	-	0.0%	
10	1	4131	POSTAGE - ADMIN.	538	495	490	500	500	-	500	500	-	0.0%	
10	1	4150	PRINTING - ADMIN.	135	202	212	130	130	-	130	400	270	207.7%	
10	1	4200	STAFF TRAVEL - ADMIN.	-	-	-	100	100	-	100	100	-	0.0%	
10	1	5400	OFF. SUPPLIES - ADMIN.	1,481	1,297	1,139	500	500	-	500	1,200	700	140.0%	
10	1	8900	MEMBERSHIPS - ADMIN.	-	304	391	553	553	-	553	318	(235)	-42.5%	
				326,942	333,537	340,302	348,276	356,749	-	356,749	363,481	6,732	1.9%	
ART														
10	2	1121	TEACHERS - ART	51,644	53,040	54,440	55,981	55,981	-	55,981	58,048	2,067	3.7%	
10	2	5100	INSTR. SUPPLIES - ART	851	2,200	1,973	2,100	2,100	-	2,100	2,350	250	11.9%	
				52,495	55,240	56,413	58,081	58,081	-	58,081	60,398	2,317	4.0%	
EARLY INTERVENTION										-				
10	9	1131	SPECIALISTS - EARLY INT	27,559	28,646	41,377	49,797	49,797	23,638	73,435	73,795	360	0.5%	
MATH										-				
10	20	1131	SPECIALISTS - MATH/SCI	83,515	88,387	81,309	84,615	84,615	-	84,615	89,877	5,262	6.2%	
MUSIC										-				
10	22	1121	TEACHERS - MUSIC	52,610	54,768	46,209	48,699	78,094	-	78,094	79,040	946	1.2%	29,395
10	22	3300	REPAIRS - MUSIC	-	329	125	150	150	-	150	276	126	84.0%	
10	22	4000	CONTRACTED SERV. - MUSIC	-	595	-	-	-	-	-	300	300		
10	22	5100	INSTR. SUPPLIES - MUSIC	-	1,030	717	1,100	1,100	-	1,100	1,096	(4)	-0.4%	
				52,610	56,721	47,051	49,949	79,344	-	79,344	80,712	1,368	1.7%	
PHYSICAL EDUCATION										-				
10	24	1121	TEACHERS - P.E.	122,303	126,193	132,412	133,708	133,708	-	133,708	136,418	2,710	2.0%	
10	24	5100	INSTR. SUPPLIES - P.E.	785	1,044	1,033	1,050	1,050	-	1,050	1,550	500	47.6%	
				123,088	127,237	133,444	134,758	134,758	-	134,758	137,968	3,210	2.4%	
READING										-				
10	26	1121	TEACHERS - READING	139,048	146,449	160,851	159,238	159,238	-	159,238	163,482	4,244	2.7%	
LIBRARY										-				
10	34	1131	SPECIALISTS - LIBRARY	66,954	68,296	73,668	77,681	67,688	-	67,688	71,461	3,773	5.6%	(9,993)
10	34	1232	ED ASSISTANTS - LIBRARY	12,484	12,931	13,000	12,967	12,967	60	13,027	13,265	238	1.8%	
10	34	3300	REPAIRS - LIBRARY	239	365	331	400	400	-	400	400	-	0.0%	
10	34	4000	CONTRACTED SERV. - LIBRARY	3,327	3,419	4,014	3,755	3,755	-	3,755	3,961	206	5.5%	
10	34	5300	SUPPLIES - LIBRARY	2,895	5,967	6,652	6,941	6,941	-	6,941	7,900	959	13.8%	
10	34	8900	MEMBERSHIPS - LIBRARY	72	58	53	75	75	-	75	75	-	0.0%	
				85,971	91,035	97,718	101,819	91,826	60	91,886	97,062	5,176	5.6%	
CLASSROOM										-				
10	38	1121	TEACHERS - CLASSROOM	1,348,805	1,269,493	1,257,199	1,229,635	1,191,747	-	1,191,747	1,356,522	164,775	13.8%	(37,888)
10	38	1131	SPECIALISTS - CLASSROOM	1,571	2,960	3,099	3,220	3,220	-	3,220	2,278	(942)	-29.3%	
10	38	1232	ED ASSISTANTS - CLASSROOM	106,083	104,701	105,355	142,921	142,921	(2,000)	140,921	166,648	25,727	18.3%	
10	38	1311	CERT. SUBS. - CLASS. TRAIN.	5,213	1,672	2,848	1,500	1,500	-	1,500	1,500	-	0.0%	
10	38	1410	ACTIVITIES SALARIES	4,500	3,070	2,998	2,706	2,706	-	2,706	3,678	972	35.9%	
10	38	3100	STAFF TRAIN. - CLASSROOM	720	1,490	1,051	2,500	2,500	-	2,500	3,200	700	28.0%	
10	38	3410	COPIER RENTAL - CLASSROOM	10,729	9,902	9,902	9,902	9,902	-	9,902	9,902	-	0.0%	
10	38	4000	CONTRACTED SERV. - CLASSRM	-	2,621	2,235	1,800	1,800	-	1,800	2,000	200	11.1%	
10	38	4200	STAFF TRAVEL - CLASSROOM	18	451	85	300	300	-	300	300	-	0.0%	
10	38	4300	STUDENT TRAVEL - CLASSROOM	358	360	360	300	300	-	300	300	-	0.0%	
10	38	5100	INSTR. SUPPLIES - CLASSROOM	28,731	27,378	24,847	24,076	24,076	-	24,076	25,204	1,128	4.7%	
10	38	6900	TEXTBOOKS - CLASSROOM	13,196	39,425	703	19,532	19,532	-	19,532	21,531	1,999	10.2%	
10	38	8900	MEMBERSHIPS - CLASSROOM	254	492	749	644	644	-	644	477	(167)	-25.9%	
				1,520,177	1,464,016	1,411,431	1,439,036	1,401,148	(2,000)	1,399,148	1,593,540	194,392	13.9%	

BOARD OF EDUCATION				Attachement E							2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
SANDY HOOK										-				
ADMINISTRATION										-				
20	1	1112	PRINCIPALS SALARIES	158,115	303,078	305,935	169,075	169,075	-	169,075	172,812	3,737	2.2%	
20	1	1115	LEAD TEACHERS - ADMIN.	93,999	-	-	100,225	107,298	-	107,298	108,599	1,301	1.2%	7,073
20	1	1221	CLERICAL - ADMIN.	87,224	77,642	75,700	77,614	79,143	-	79,143	79,503	360	0.5%	1,529
20	1	1423	EXTRA WORK - NON-CERT.	311	2,676	932	1,000	1,000	-	1,000	1,000	-	0.0%	
20	1	3100	STAFF TRAIN. - ADMIN.	-	-	784	200	200	-	200	700	500	250.0%	
20	1	4131	POSTAGE - ADMIN.	400	400	483	600	600	-	600	800	200	33.3%	
20	1	4150	PRINTING - ADMIN.	-	-	236	200	200	-	200	200	-	0.0%	
20	1	4200	STAFF TRAVEL - ADMIN.	-	-	336	100	100	-	100	1,000	900	900.0%	
20	1	5400	OFF. SUPPLIES - ADMIN.	1,033	3,510	2,515	3,256	3,256	-	3,256	2,686	(570)	-17.5%	
20	1	8900	MEMBERSHIPS - ADMIN.	200	670	435	400	400	-	400	500	100	25.0%	
				341,282	387,975	387,356	352,670	361,272	-	361,272	367,800	6,528	1.8%	
ART										-				
20	2	1121	TEACHERS - ART	48,326	50,156	52,526	55,003	55,003	-	55,003	58,334	3,331	6.1%	
20	2	5100	INSTR. SUPPLIES - ART	1,475	2,655	2,499	2,500	2,500	-	2,500	2,000	(500)	-20.0%	
				49,801	52,811	55,025	57,503	57,503	-	57,503	60,334	2,831	4.9%	
EARLY INTERVENTION														
20	9	1131	SPECIALISTS - EARLY INT	42,391	-	-	-	-	-	-	-	-		
MATH														
20	20	1131	SPECIALISTS - MATH/SCI	96,811	99,766	100,482	101,443	101,443	-	101,443	102,656	1,213	1.2%	
										-				
MUSIC										-				
20	22	1121	TEACHERS - MUSIC	101,440	103,180	103,927	93,983	93,983	-	93,983	95,120	1,137	1.2%	
20	22	3300	REPAIRS - MUSIC	145	681	722	780	780	-	780	780	-	0.0%	
20	22	4000	CONTRACTED SERV. - MUSIC	1,350	1,330	800	800	800	-	800	800	-	0.0%	
20	22	4300	STUDENT TRAVEL - MUSIC	352	-	-	-	-	-	-	-	-		
20	22	5100	INSTR. SUPPLIES - MUSIC	525	1,408	2,069	1,200	1,200	-	1,200	1,200	-	0.0%	
				103,811	106,600	107,518	96,763	96,763	-	96,763	97,900	1,137	1.2%	
PHYSICAL EDUCATION														
20	24	1121	TEACHERS - P.E.	123,483	118,928	116,992	123,221	123,221	(5,177)	118,044	122,492	4,448	3.8%	
20	24	5100	INSTR. SUPPLIES - P.E.	1,188	2,054	1,099	-	-	-	-	1,200	1,200	#DIV/0!	
				124,671	120,982	118,091	123,221	123,221	(5,177)	118,044	123,692	5,648	4.8%	
READING														
20	26	1121	TEACHERS - READING	126,442	155,704	159,371	163,448	163,448	-	163,448	168,899	5,451	3.3%	
20	26	1131	SPECIALISTS - READING	93,756	95,434	98,164	99,125	99,125	-	99,125	100,339	1,214	1.2%	
				220,197	251,138	257,535	262,573	262,573	-	262,573	269,238	6,665	2.5%	
LIBRARY														
20	34	1131	SPECIALISTS - LIBRARY	54,945	55,622	57,907	60,366	60,366	-	60,366	63,445	3,079	5.1%	
20	34	1221	CLERICAL - LIBRARY	12,353	12,462	2,735	-	-	-	-	-	-		
20	34	1232	ED ASSISTANTS - LIBRARY	11,871	12,032	12,686	12,603	12,603	61	12,664	12,852	188	1.5%	
20	34	3300	REPAIRS - LIBRARY	-	-	-	-	-	-	-	-	-		
20	34	4000	CONTRACTED SERV. - LIBRARY	8,147	7,463	7,148	7,693	7,693	1,634	9,327	9,395	68	0.7%	
20	34	5300	SUPPLIES - LIBRARY	2,036	6,769	6,712	7,450	7,450	(1,634)	5,816	4,544	(1,272)	-21.9%	
20	34	8900	MEMBERSHIPS - LIBRARY	59	61	165	65	65	-	65	61	(4)	-6.2%	
				89,412	94,409	87,354	88,177	88,177	61	88,238	90,297	2,059	2.3%	
CLASSROOM														
20	38	1121	TEACHERS - CLASSROOM	1,384,365	1,325,647	1,363,506	1,440,957	1,397,294	(14,414)	1,382,880	1,452,826	69,946	5.1%	(43,663)
20	38	1131	SPECIALISTS - CLASSROOM	1,571	2,960	3,099	3,220	3,220	-	3,220	2,278	(942)	-29.3%	
20	38	1232	ED ASSISTANTS - CLASSROOM	98,464	101,178	98,206	120,425	120,425	4,568	124,993	150,362	25,369	20.3%	
20	38	1311	CERT. SUBS. - CLASS. TRAIN.	300	2,295	1,998	2,000	2,000	-	2,000	2,000	-	0.0%	
20	38	1410	ACTIVITIES SALARIES	5,925	2,560	2,400	3,206	3,206	-	3,206	3,206	-	0.0%	
20	38	3100	STAFF TRAIN. - CLASSROOM	2,086	3,200	2,720	6,000	6,000	-	6,000	5,500	(500)	-8.3%	
20	38	3300	REPAIRS - CLASSROOM	325	400	-	300	300	-	300	200	(100)	-33.3%	
20	38	3410	COPIER RENTAL - CLASSROOM	16,900	15,845	15,845	15,845	15,845	-	15,845	15,845	-	0.0%	
20	38	4000	CONTRACTED SERV. - CLASSRM	1,145	3,347	4,216	4,900	4,900	-	4,900	4,900	-	0.0%	
20	38	4200	STAFF TRAVEL - CLASSROOM	176	175	188	500	500	-	500	1,000	500	100.0%	
20	38	4300	STUDENT TRAVEL - CLASSROOM	-	180	180	185	185	-	185	185	-	0.0%	
20	38	5100	INSTR. SUPPLIES - CLASSROOM	16,549	24,196	28,707	29,674	29,674	-	29,674	30,209	535	1.8%	
20	38	6900	TEXTBOOKS - CLASSROOM	15,213	32,916	4,010	22,000	22,000	-	22,000	21,001	(999)	-4.5%	
20	38	8900	MEMBERSHIPS - CLASSROOM	249	255	452	498	498	-	498	498	-	0.0%	
				1,543,268	1,515,154	1,525,526	1,649,710	1,606,047	(9,846)	1,596,201	1,690,010	93,809	5.9%	
20	40	1131	SPECIALISTS - GUIDANCE	-	-	-	-	-	62,661	62,661	65,927	3,266	5.2%	

BOARD OF EDUCATION				Attachement E							2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
MIDDLE GATE														
ADMINISTRATION														
30	1	1112	PRINCIPALS SALARIES	156,115	158,847	162,421	166,075	166,075	-	166,075	169,812	3,737	2.3%	
30	1	1115	LEAD TEACHERS - ADMIN.	85,230	88,179	93,041	100,225	107,298	-	107,298	108,599	1,301	1.2%	7,073
30	1	1221	CLERICAL - ADMIN.	73,408	74,633	75,090	78,714	80,243	-	80,243	80,603	360	0.4%	1,529
30	1	1423	EXTRA WORK - NON-CERT.	590	1,506	892	1,000	1,000	-	1,000	1,000	-	0.0%	
30	1	3100	STAFF TRAIN. - ADMIN.	76	-	-	-	-	-	-	350	350		
30	1	3300	REPAIRS - ADMIN.	-	-	110	150	150	-	150	150	-	0.0%	
30	1	4131	POSTAGE - ADMIN.	784	850	833	850	850	-	850	850	-	0.0%	
30	1	4150	PRINTING - ADMIN.	210	357	448	500	500	-	500	500	-	0.0%	
30	1	4200	STAFF TRAVEL - ADMIN.	-	-	-	-	-	-	-	-	-		
30	1	5400	OFF. SUPPLIES - ADMIN.	1,889	3,502	3,753	4,157	4,157	-	4,157	3,739	(418)	-10.1%	
30	1	8900	MEMBERSHIPS - ADMIN.	-	235	-	-	-	-	-	-	-		
				318,302	328,110	336,588	351,671	360,273	-	360,273	365,603	5,330	1.5%	
ART														
30	2	1121	TEACHERS - ART	46,957	48,726	51,013	53,295	53,295	-	53,295	56,266	2,971	5.6%	
30	2	5100	INSTR. SUPPLIES - ART	2,824	2,979	2,988	3,000	3,000	-	3,000	3,000	-	0.0%	
				49,781	51,705	54,001	56,295	56,295	-	56,295	59,266	2,971	5.3%	
EARLY INTERVENTION														
30	9	1131	SPECIALISTS - EARLY INT	55,981	57,963	35,744	37,559	44,946	(44,946)	-	18,445	18,445		7,387
MATH														
30	20	1131	SPECIALISTS - MATH/SCI	77,888	80,704	84,194	88,767	88,767	-	88,767	94,546	5,779	6.5%	
MUSIC														
30	22	1121	TEACHERS - MUSIC	62,850	82,732	86,918	79,588	79,588	-	79,588	85,403	5,815	7.3%	
30	22	3300	REPAIRS - MUSIC	-	365	145	300	300	-	300	300	-	0.0%	
30	22	5100	INSTR. SUPPLIES - MUSIC	-	1,007	1,403	1,151	1,151	-	1,151	1,500	349	30.3%	
				62,850	84,104	88,466	81,039	81,039	-	81,039	87,203	6,164	7.6%	
PHYSICAL EDUCATION														
30	24	1121	TEACHERS - P.E.	139,645	143,644	148,288	149,728	149,728	-	149,728	151,548	1,820	1.2%	
30	24	5100	INSTR. SUPPLIES - P.E.	-	1,498	1,224	1,274	1,274	-	1,274	1,000	(274)	-21.5%	
				139,645	145,142	149,513	151,002	151,002	-	151,002	152,548	1,546	1.0%	
READING														
30	26	1121	TEACHERS - READING	109,396	91,339	92,009	92,909	92,909	(92,909)	-		-		
30	26	1131	SPECIALISTS - READING	51,481	73,952	77,982	82,056	82,056	-	82,056	86,337	4,281	5.2%	
				160,877	165,291	169,991	174,965	174,965	(92,909)	82,056	86,337	4,281	5.2%	
LIBRARY														
30	34	1131	SPECIALISTS - LIBRARY	86,059	90,306	95,148	96,099	96,099	-	96,099	97,300	1,201	1.2%	
30	34	1232	ED ASSISTANTS - LIBRARY	12,421	12,706	12,703	12,778	12,778	-	12,778	13,027	249	1.9%	
30	34	3300	REPAIRS - LIBRARY	93	105	-	100	100	-	100	100	-	0.0%	
30	34	4000	CONTRACTED SERV. - LIBRARY	3,365	3,329	4,024	5,050	5,050	-	5,050	4,330	(720)	-14.3%	
30	34	5300	SUPPLIES - LIBRARY	6,945	10,872	13,483	13,073	13,073	-	13,073	12,282	(791)	-6.1%	
30	34	8900	MEMBERSHIPS - LIBRARY	108	66	68	50	50	-	50	50	-	0.0%	
				108,991	117,384	125,426	127,150	127,150	-	127,150	127,089	(61)	0.0%	
CLASSROOM														
30	38	1121	TEACHERS - CLASSROOM	1,387,495	1,394,885	1,457,322	1,518,356	1,518,356	13,841	1,532,197	1,598,905	66,708	4.4%	
30	38	1131	SPECIALISTS - CLASSROOM	1,571	2,960	3,099	3,220	3,220	-	3,220	2,278	(942)	-29.3%	
30	38	1232	ED ASSISTANTS - CLASSROOM	112,699	131,443	132,087	150,624	150,624	786	151,410	165,545	14,135	9.3%	
30	38	1311	CERT. SUBS. - CLASS. TRAIN.	4,350	5,865	4,378	3,400	3,400	-	3,400	3,675	275	8.1%	
30	38	1410	ACTIVITIES SALARIES	4,051	2,200	1,828	3,000	3,000	-	3,000	3,678	678	22.6%	
30	38	3100	STAFF TRAIN. - CLASSROOM	921	2,475	-	2,550	2,550	-	2,550	3,100	550	21.6%	
30	38	3300	REPAIRS - CLASSROOM	-	-	135	150	150	-	150	150	-	0.0%	
30	38	3410	COPIER RENTAL - CLASSROOM	12,436	11,884	11,884	11,884	11,884	-	11,884	11,884	-	0.0%	
30	38	4000	CONTRACTED SERV. - CLASSRM		2,202	1,113	3,000	3,000	-	3,000	3,220	220	7.3%	
30	38	4300	STUDENT TRAVEL - CLASSROOM	176	540	540	556	556	-	556	1,564	1,008	181.3%	
30	38	5100	INSTR. SUPPLIES - CLASSROOM	21,704	26,824	27,428	25,805	25,805	-	25,805	25,922	117	0.5%	
30	38	6900	TEXTBOOKS - CLASSROOM	13,195	30,899	4,290	16,856	16,856	-	16,856	17,189	333	2.0%	
30	38	8900	MEMBERSHIPS - CLASSROOM	129	281	205	394	394	-	394	309	(85)	-21.6%	
				1,558,726	1,612,458	1,644,309	1,739,795	1,739,795	14,627	1,754,422	1,837,419	82,997	4.7%	
30	40	1131	SPECIALISTS - GUIDANCE	-	-	-	-	-	60,366	60,366	63,445	3,079	5.1%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
HEAD O'MEADOW														
ADMINISTRATION														
40	1	1112	PRINCIPALS SALARIES	156,115	158,847	175,489	166,075	166,075	-	166,075	169,812	3,737	2.3%	
40	1	1115	LEAD TEACHERS - ADMIN.	82,440	85,316	88,832	93,501	100,095	-	100,095	106,440	6,345	6.3%	6,594
40	1	1221	CLERICAL - ADMIN.	73,414	74,532	77,087	79,713	79,713	-	79,713	81,611	1,898	2.4%	
40	1	1423	EXTRA WORK - NON-CERT.	315	835	1,349	1,000	1,000	-	1,000	1,000	-	0.0%	
40	1	4131	POSTAGE - ADMIN.	600	500	500	500	500	-	500	500	-	0.0%	
40	1	4150	PRINTING - ADMIN.	200	181	100	100	100	-	100	100	-	0.0%	
40	1	4200	STAFF TRAVEL - ADMIN.	300	163	157	300	300	-	300	300	-	0.0%	
40	1	5400	OFF. SUPPLIES - ADMIN.	1,758	2,161	2,493	2,500	2,500	-	2,500	2,500	-	0.0%	
				315,142	322,534	346,008	343,689	350,283	-	350,283	362,263	11,980	3.4%	
ART														
40	2	1121	TEACHERS - ART	63,589	64,689	65,158	65,788	65,788	-	65,788	66,584	796	1.2%	
40	2	5100	INSTR. SUPPLIES - ART	2,625	2,397	2,153	2,500	2,500	-	2,500	2,500	-	0.0%	
				66,213	67,087	67,311	68,288	68,288	-	68,288	69,084	796	1.2%	
EARLY INTERVENTION														
40	9	1131	SPECIALISTS - EARLY INT	41,121	42,969	45,427	45,821	45,821	(15,888)	29,933	31,350	1,417	4.7%	
MATH														
40	20	1131	SPECIALISTS - MATH/SCI	70,741	75,904	80,123	83,730	83,730	-	83,730	87,687	3,957	4.7%	
40	20	4000	CONTRACTED SERV. - MATH	-	-	-	-	-	-	-	-	-		
				70,741	75,904	80,123	83,730	83,730	-	83,730	87,687	3,957	4.7%	
MUSIC														
40	22	1121	TEACHERS - MUSIC	83,099	64,459	86,918	79,588	79,588	-	79,588	83,441	3,853	4.8%	
40	22	3300	REPAIRS - MUSIC	270	-	350	350	350	-	350	600	250	71.4%	
40	22	4000	CONTRACTED SERV. - MUSIC	600	300	600	600	600	-	600	600	-	0.0%	
40	22	5100	INSTR. SUPPLIES - MUSIC	323	153	258	375	375	-	375	650	275	73.3%	
				84,292	64,912	88,126	80,913	80,913	-	80,913	85,291	4,378	5.4%	
PHYSICAL EDUCATION														
40	24	1121	TEACHERS - P.E.	99,947	92,413	97,477	93,983	93,983	4,692	98,675	100,048	1,373	1.4%	
40	24	5100	INSTR. SUPPLIES - P.E.	457	353	142	300	300	-	300	1,000	700	233.3%	
				100,403	92,766	97,620	94,283	94,283	4,692	98,975	101,048	2,073	2.1%	
READING														
40	26	1121	TEACHERS - READING	63,378	65,795	69,119	72,868	72,868	-	72,868	77,410	4,542	6.2%	
40	26	1131	SPECIALISTS - READING	96,873	98,551	99,267	100,228	100,228	-	100,228	101,442	1,214	1.2%	
				160,251	164,346	168,386	173,096	173,096	-	173,096	178,852	5,756	3.3%	
LIBRARY														
40	34	1131	SPECIALISTS - LIBRARY	82,642	88,748	79,137	81,044	81,044	-	81,044	83,508	2,464	3.0%	
40	34	1232	ED ASSISTANTS - LIBRARY	8,808	9,053	9,289	9,452	9,452	46	9,498	9,639	141	1.5%	
40	34	4000	CONTRACTED SERV. - LIBRARY	4,316	3,696	4,270	4,225	4,225	-	4,225	4,275	50	1.2%	
40	34	5300	SUPPLIES - LIBRARY	6,508	8,285	5,495	5,625	5,625	-	5,625	5,625	-	0.0%	
40	34	8900	MEMBERSHIPS - LIBRARY	185	187	238	240	240	-	240	240	-	0.0%	
				102,458	109,968	98,430	100,586	100,586	46	100,632	103,287	2,655	2.6%	
CLASSROOM														
40	38	1121	TEACHERS - CLASSROOM	1,334,630	1,223,115	1,311,074	1,288,732	1,208,408	88,127	1,296,535	1,350,024	53,489	4.1%	(80,324)
40	38	1131	SPECIALISTS - CLASSROOM	1,571	2,960	3,099	3,220	3,220	-	3,220	2,278	(942)	-29.3%	
40	38	1232	ED ASSISTANTS - CLASSROOM	93,422	93,423	97,247	97,996	97,996	26,808	124,804	147,387	22,583	18.1%	
40	38	1311	CERT. SUBS. - CLASS. TRAIN.	4,913	1,275	1,275	2,500	2,500	-	2,500	2,500	-	0.0%	
40	38	1410	ACTIVITIES SALARIES	5,831	2,374	3,032	3,706	3,706	-	3,706	3,706	-	0.0%	
40	38	3100	STAFF TRAIN. - CLASSROOM	1,503	1,119	1,597	2,000	2,000	-	2,000	2,000	-	0.0%	
40	38	3300	REPAIRS - CLASSROOM	-	-	298	500	500	-	500	500	-	0.0%	
40	38	3410	COPIER RENTAL - CLASSROOM	10,708	9,902	9,902	9,902	9,902	-	9,902	9,902	-	0.0%	
40	38	4000	CONTRACTED SERV. - CLASSRM	100	1,011	1,232	2,500	2,500	-	2,500	2,500	-	0.0%	
40	38	4200	STAFF TRAVEL - CLASSROOM	143	241	285	300	300	-	300	300	-	0.0%	
40	38	4300	STUDENT TRAVEL - CLASSROOM	176	180	90	200	200	-	200	200	-	0.0%	
40	38	5100	INSTR. SUPPLIES - CLASSROOM	22,338	25,974	24,179	26,761	26,761	-	26,761	29,046	2,285	8.5%	
40	38	6900	TEXTBOOKS - CLASSROOM	14,561	24,947	-	14,959	14,959	-	14,959	15,658	699	4.7%	
40	38	8900	MEMBERSHIPS - CLASSROOM	315	644	341	661	661	-	661	720	59	8.9%	
				1,490,210	1,387,165	1,453,651	1,453,937	1,373,613	114,935	1,488,548	1,566,721	78,173	5.3%	
REED SCHOOL														
ADMINISTRATION														
45	1	1112	PRINCIPALS SALARIES	297,852	303,065	309,884	316,856	316,856	-	316,856	323,986	7,130	2.3%	
45	1	1221	CLERICAL - ADMIN.	136,384	131,907	141,764	145,894	148,613	-	148,613	148,973	360	0.2%	2,719
45	1	1423	EXTRA WORK - NON-CERT.	2,927	7,955	2,164	3,000	3,000	-	3,000	3,000	-	0.0%	
45	1	3100	STAFF TRAIN. - ADMIN.	327	1,724	1,056	4,290	4,290	-	4,290	4,000	(290)	-6.8%	
45	1	4000	CONTRACTED SERV. - ADMIN.	625	168	375	327	327	-	327	850	523	159.9%	
45	1	4131	POSTAGE - ADMIN.	500	500	500	655	655	-	655	655	-	0.0%	
45	1	5400	OFF. SUPPLIES - ADMIN.	4,262	3,808	2,612	3,100	3,100	-	3,100	2,500	(600)	-19.4%	
45	1	8900	MEMBERSHIPS - ADMIN.	179	235	470	393	393	-	393	393	-	0.0%	
				443,055	449,362	458,824	474,515	477,234	-	477,234	484,357	7,123	1.5%	

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								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
ART														
45	2	1121	TEACHERS - ART	112,481	116,247	121,024	122,204	122,204	-	122,204	123,694	1,490	1.2%	
45	2	5100	INSTR. SUPPLIES - ART	4,186	3,775	3,127	4,260	4,260	-	4,260	4,000	(260)	-6.1%	
				116,667	120,022	124,151	126,464	126,464	-	126,464	127,694	1,230	1.0%	
COMPUTER EDUCATION														
45	6	1121	TEACHERS - COMPUTER ED.	75,860	78,602	76,074	79,588	79,588	-	79,588	83,441	3,853	4.8%	
45	6	3100	STAFF TRAIN. - COMPUTER ED.	495	955	791	1,000	1,000	-	1,000	875	(125)	-12.5%	
45	6	4000	CONTRACTED SERV. - COMP. ED.	4,100	4,100	2,600	2,800	2,800	-	2,800	2,800	-	0.0%	
45	6	5100	INSTR. SUPPLIES - COMPUTER ED.	8,162	13,627	23,719	18,383	18,383	(2,880)	15,503	7,708	(7,795)	-50.3%	
				88,617	97,284	103,185	101,771	101,771	(2,880)	98,891	94,824	(4,067)	-4.1%	
HEALTH EDUCATION														
45	14	1121	TEACHERS - HEALTH ED.	75,860	79,302	82,001	89,995	88,417	-	88,417	95,764	7,347	8.3%	(1,578)
45	14	1131	SPECIALISTS - HEALTH ED.	1,571	2,960	3,099	3,220	3,220	-	3,220	2,278	(942)	-29.3%	
45	14	3100	STAFF TRAIN. - HEALTH ED.	-	-	-	-	-	-	-	-	-		
45	14	5100	INSTR. SUPPLIES - HEALTH ED.	208	-	-	580	580	-	580	580	-	0.0%	
45	14	8900	MEMBERSHIPS - HEALTH ED.	-	-	-	-	-	-	-	-	-		
				77,639	82,262	85,100	93,795	92,217	-	92,217	98,622	6,405	6.9%	
MATH														
45	20	1121	TEACHERS - MATH	60,804	63,292	66,302	-	-	-	-		-		
45	20	1131	SPECIALISTS - MATH/SCI	84,130	80,704	84,194	90,781	90,781	-	90,781	96,561	5,780	6.4%	
45	20	3100	STAFF TRAIN. - MATH	348	-	-	600	600	-	600	600	-	0.0%	
45	20	4000	CONTRACTED SERV. - MATH	-	3,525	3,555	4,388	4,388	-	4,388	4,200	(188)	-4.3%	
45	20	5100	INSTR. SUPPLIES - MATH	3,882	895	-	1,000	1,000	-	1,000	1,188	188	18.8%	
45	20	8900	MEMBERSHIPS - MATH	-	-	-	124	124	-	124	124	-	0.0%	
				149,163	148,416	154,050	96,893	96,893	-	96,893	102,673	5,780	6.0%	
MUSIC														
45	22	1121	TEACHERS - MUSIC	420,220	436,197	452,291	403,563	371,291	-	371,291	380,376	9,085	2.4%	(32,272)
45	22	3100	STAFF TRAIN. - MUSIC	500	325	-	-	-	-	-	-	-		
45	22	3300	REPAIRS - MUSIC	2,062	3,492	2,133	3,560	3,560	-	3,560	3,560	-	0.0%	
45	22	4000	CONTRACTED SERV. - MUSIC	425	1,100	900	1,100	1,100	-	1,100	1,100	-	0.0%	
45	22	4200	STAFF TRAVEL - MUSIC	61	-	-	-	-	-	-	-	-		
45	22	4300	STUDENT TRAVEL - MUSIC	130	-	-	-	-	-	-	-	-		
45	22	5100	INSTR. SUPPLIES - MUSIC	2,577	2,930	1,359	3,590	3,590	-	3,590	3,590	-	0.0%	
45	22	8900	MEMBERSHIPS - MUSIC	384	260	-	-	-	-	-	-	-		
				426,359	444,304	456,683	411,813	379,541	-	379,541	388,626	9,085	2.4%	
PHYSICAL EDUCATION														
45	24	1121	TEACHERS - P.E.	151,720	157,531	167,448	172,329	176,450	(4,121)	172,329	183,204	10,875	6.3%	4,121
45	24	3100	STAFF TRAIN. - P.E.	75	-	-	-	-	-	-	-	-		
45	24	5100	INSTR. SUPPLIES - P.E.	1,845	2,540	1,670	2,620	2,620	-	2,620	2,620	-	0.0%	
				153,640	160,071	169,118	174,949	179,070	(4,121)	174,949	185,824	10,875	6.2%	
READING														
45	26	1121	TEACHERS - READING	293,570	303,098	333,699	344,518	342,846	(59,417)	283,429	290,810	7,381	2.6%	(1,672)
45	26	3100	STAFF TRAIN. - READING	3,721	1,467	720	1,750	1,750	(1,330)	420	1,500	1,080	257.1%	
45	26	4000	CONTRACTED SERV. - READING	7,328	7,364	6,993	7,764	7,764	7,900	15,664	15,711	47	0.3%	
45	26	5100	INSTR. SUPPLIES - READING	11,895	9,825	6,983	5,769	5,769	-	5,769	5,622	(147)	-2.5%	
45	26	6900	TEXTBOOKS - READING	3,371	16,169	-	6,254	6,254	-	6,254	6,254	-	0.0%	
45	26	8900	MEMBERSHIPS - READING	105	105	-	-	-	-	-	-	-		
				319,990	338,028	348,395	366,055	364,383	(52,847)	311,536	319,897	8,361	2.7%	
SCIENCE														
45	28	1121	TEACHERS - SCIENCE	-	-	-	57,278	57,278	37,405	94,683	95,820	1,137	1.2%	
45	28	3100	STAFF TRAIN. - SCIENCE	-	1,102	595	700	700	-	700	542	(158)	-22.6%	
45	28	5100	INSTR. SUPPLIES - SCIENCE	3,842	1,560	1,278	6,393	6,393	-	6,393	6,430	37	0.6%	
45	28	6900	TEXTBOOKS - SCIENCE	1,050	4,600	-	810	810	(810)	-	3,773	3,773		
45	28	8900	MEMBERSHIPS - SCIENCE	158	-	-	79	79	-	79	237	158	200.0%	
				5,050	7,262	1,873	65,260	65,260	36,595	101,855	106,802	4,947	4.9%	
EXTRACURRICULAR ACTIVITIES														
45	32	1410	ACTIVITIES SALARIES	39,252	36,237	34,486	35,000	35,000	-	35,000	35,000	-	0.0%	
LIBRARY														
45	34	1131	SPECIALISTS - LIBRARY	62,608	64,983	68,060	71,322	71,322	-	71,322	75,752	4,430	6.2%	
45	34	1221	CLERICAL - LIBRARY	20,330	20,071	21,923	22,604	23,728	-	23,728	23,728	-	0.0%	1,124
45	34	3100	STAFF TRAIN. - LIBRARY	562	500	160	500	500	-	500	500	-	0.0%	
45	34	3300	REPAIRS - LIBRARY	296	365	398	400	400	-	400	400	-	0.0%	
45	34	4000	CONTRACTED SERV. - LIBRARY	4,897	5,273	5,206	7,590	7,590	-	7,590	7,590	-	0.0%	
45	34	5300	SUPPLIES - LIBRARY	4,354	6,830	6,670	7,350	7,350	-	7,350	7,350	-	0.0%	
45	34	8900	MEMBERSHIPS - LIBRARY	314	312	308	460	460	-	460	460	-	0.0%	
				93,362	98,335	102,726	110,226	111,350	-	111,350	115,780	4,430	4.0%	

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CLASSROOM														
45	38	1121	TEACHERS - CLASSROOM	2,412,763	2,370,557	2,257,450	2,261,928	2,233,511	50,714	2,284,225	2,247,633	(36,592)	-1.6%	(28,417)
45	38	1232	ED ASSISTANTS - CLASSROOM	88,251	84,750	92,747	100,973	100,973	(1,000)	99,973	105,226	5,253	5.3%	
45	38	1311	CERT. SUBS. - CLASS. TRAIN.	15,600	14,960	11,008	7,830	7,830	(2,880)	4,950	7,830	2,880	58.2%	
45	38	3100	STAFF TRAIN. - CLASSROOM	1,299	1,263	1,346	2,512	2,512	-	2,512	4,545	2,033	80.9%	
45	38	3300	REPAIRS - CLASSROOM	-	-	-	150	150	-	150	150	-	0.0%	
45	38	3410	COPIER RENTAL - CLASSROOM	24,341	23,385	23,385	23,385	23,385	-	23,385	23,385	-	0.0%	
45	38	4000	CONTRACTED SERV. - CLASSRM	100	2,969	2,795	2,167	2,167	-	2,167	2,167	-	0.0%	
45	38	4150	PRINTING - CLASSROOM	3,657	2,924	2,885	2,750	2,750	-	2,750	2,750	-	0.0%	
45	38	4200	STAFF TRAVEL - CLASSROOM	105	673	752	850	850	-	850	1,388	538	63.3%	
45	38	4300	STUDENT TRAVEL - CLASSROOM	1,008	360	540	1,075	1,075	-	1,075	1,075	-	0.0%	
45	38	5100	INSTR. SUPPLIES - CLASSROOM	18,619	22,805	21,741	27,850	27,850	-	27,850	27,462	(388)	-1.4%	
				2,565,742	2,524,646	2,414,648	2,431,470	2,403,053	46,834	2,449,887	2,423,611	(26,276)	-1.1%	
GUIDANCE														
45	40	1131	SPECIALISTS - GUIDANCE	218,531	224,903	230,286	362,541	362,541	(121,848)	240,693	250,150	9,457	3.9%	
45	40	1221	CLERICAL - GUIDANCE	31,391	32,176	32,896	34,530	34,530	-	34,530	34,530	-	0.0%	
45	40	1423	EXTRA WORK - NON-CERT. GUID.	451	839	613	1,645	1,645	-	1,645	2,145	500	30.4%	
45	40	3100	STAFF TRAIN. - GUIDANCE	-	80	150	375	375	-	375	375	-	0.0%	
45	40	4000	CONTRACTED SERV. - GUIDANCE	1,602	2,755	1,438	3,500	3,500	-	3,500	3,500	-	0.0%	
45	40	4131	POSTAGE - GUIDANCE	-	-	-	-	-	-	-	-	-		
45	40	4150	PRINTING - GUIDANCE	-	-	-	-	-	-	-	-	-		
45	40	4200	STAFF TRAVEL - GUIDANCE	219	-	-	180	180	-	180	180	-	0.0%	
45	40	5100	INSTR. SUPPLIES - GUIDANCE	1,509	81	207	400	400	-	400	500	100	25.0%	
45	40	8900	MEMBERSHIPS - GUIDANCE	258	567	567	600	600	-	600	600	-	0.0%	
				253,960	261,400	266,157	403,771	403,771	(121,848)	281,923	291,980	10,057	3.6%	
MIDDLE SCHOOL														
ADMINISTRATION														
50	1	1112	PRINCIPALS SALARIES	294,767	304,218	311,063	318,061	318,061	-	318,061	325,218	7,157	2.3%	
50	1	1221	CLERICAL - ADMIN.	141,445	144,327	150,418	152,457	152,457	-	152,457	152,817	360	0.2%	
50	1	1232	ED ASSISTANTS - ADMIN.	13,031	12,837	12,327	12,824	12,824	185	13,009	13,202	193	1.5%	
50	1	1261	DISCIPLINE	-	-	340	2,408	2,408	-	2,408	2,408	-	0.0%	
50	1	1423	EXTRA WORK - NON-CERT.	1,510	1,408	1,662	1,700	1,700	-	1,700	1,700	-	0.0%	
50	1	3100	STAFF TRAIN. - ADMIN.	500	2,322	745	1,500	1,500	-	1,500	1,500	-	0.0%	
50	1	3300	REPAIRS - ADMIN.	515	463	124	500	500	-	500	500	-	0.0%	
	1	4000	CONTRACTED SERV. - ADMIN.	-	-	168								
50	1	4131	POSTAGE - ADMIN.	2,578	2,849	2,750	2,750	2,750	-	2,750	2,750	-	0.0%	
50	1	4150	PRINTING - ADMIN.	2,424	4,432	2,496	4,300	4,300	-	4,300	4,890	590	13.7%	
50	1	5400	OFF. SUPPLIES - ADMIN.	8,659	9,498	6,343	9,500	9,500	-	9,500	9,500	-	0.0%	
50	1	7200	EQUIPMENT - ADMIN.	-	1,790	-	-	-	-	-	-	-		
50	1	8900	MEMBERSHIPS - ADMIN.	334	675	39	800	800	-	800	800	-	0.0%	
				465,763	484,819	488,474	506,800	506,800	185	506,985	515,285	8,300	1.6%	
ART														
50	2	1121	TEACHERS - ART	91,955	102,559	108,201	112,981	112,981	-	112,981	119,577	6,596	5.8%	
50	2	3100	STAFF TRAIN. - ART	-	200	-	200	200	-	200	200	-	0.0%	
50	2	3300	REPAIRS - ART	-	1,571	-	-	-	-	-	-	-		
50	2	4200	STAFF TRAVEL - ART	224	-	-	-	-	-	-	-	-		
50	2	5100	INSTR. SUPPLIES - ART	3,468	3,638	3,583	4,126	4,126	-	4,126	3,505	(621)	-15.1%	
50	2	8900	MEMBERSHIPS - ART	-	-	200	-	-	-	-	-	-		
				95,648	107,968	111,984	117,307	117,307	-	117,307	123,282	5,975	5.1%	
COMPUTER EDUCATION														
50	6	1121	TEACHERS - COMPUTER ED.	61,155	56,764	67,734	79,588	79,588	-	79,588	83,441	3,853	4.8%	
50	6	1232	ED ASSISTANTS - COMPUTER ED.	15,955	16,970	17,205	16,987	16,987	76	17,063	17,310	247	1.4%	
50	6	3100	STAFF TRAIN. - COMPUTER ED.	-	491	446	750	750	-	750	1,000	250	33.3%	
50	6	3300	REPAIRS - COMPUTER ED.	96	200	-	200	200	-	200	-	(200)		
50	6	4200	STAFF TRAVEL - COMPUTER ED.	-	32	158	150	150	-	150	150	-	0.0%	
50	6	5100	INSTR. SUPPLIES - COMPUTER ED.	6,583	9,960	9,675	9,272	9,272	-	9,272	8,907	(365)	-3.9%	
50	6	7200	EQUIPMENT - COMPUTER ED.	1,818	-	-	-	-	-	-	-	-		
50	6	8900	MEMBERSHIPS - COMPUTER ED.	-	125	-	125	125	-	125	125	-	0.0%	
				85,607	84,541	95,219	107,072	107,072	76	107,148	110,933	3,785	3.5%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20	CHANGE		Change between
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								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
ENGLISH														
50	10	1121	TEACHERS - ENGLISH	703,780	663,055	686,737	697,153	697,153	(10,005)	687,148	699,516	12,368	1.8%	
50	10	3100	STAFF TRAIN. - ENGLISH	-	460	631	1,000	1,000	-	1,000	1,000	-	0.0%	
50	10	4000	CONTRACTED SERV. - ENGLISH	1,275	2,000	2,200	1,100	1,100	-	1,100	-	(1,100)		
50	10	5100	INSTR. SUPPLIES - ENGLISH	1,922	6,472	1,596	1,750	1,750	-	1,750	1,750	-	0.0%	
50	10	6900	TEXTBOOKS - ENGLISH	6,267	3,942	5,773	8,766	8,766	-	8,766	9,487	721	8.2%	
				713,245	675,929	696,937	709,769	709,769	(10,005)	699,764	711,753	11,989	1.7%	
FOREIGN LANGUAGE														
50	12	1121	TEACHERS - WORLD LANG.	295,661	281,338	289,575	301,114	275,043	(18,238)	256,805	272,387	15,582	6.1%	(26,071)
50	12	3100	STAFF TRAIN. - WORLD LANG.	-	-	-	200	200	-	200	200	-	0.0%	
50	12	4200	STAFF TRAVEL - WORLD LANG.	-	-	-	50	50	-	50	-	(50)		
50	12	5100	INSTR. SUPPLIES - WORLD LANG.	311	1,613	328	700	700	-	700	700	-	0.0%	
50	12	6900	TEXTBOOKS - WORLD LANG.	7,912	13,220	-	8,109	8,109	-	8,109	7,456	(653)	-8.1%	
				303,885	296,171	289,903	310,173	284,102	(18,238)	265,864	280,743	14,879	5.6%	
HEALTH EDUCATION														
50	14	1121	TEACHERS - HEALTH ED	49,302	54,493	56,993	59,413	59,413	-	59,413	62,443	3,030	5.1%	
50	14	1131	SPECIALISTS - HEALTH ED	2,003	4,440	4,648	4,830	4,830	-	4,830	3,417	(1,413)	-29.3%	
50	14	5100	INSTR. SUPPLIES - HEALTH ED	99	363	209	475	475	-	475	460	(15)	-3.2%	
				51,405	59,296	61,850	64,718	64,718	-	64,718	66,320	1,602	2.5%	
HOME ECONOMICS														
50	16	1121	TEACHERS - FAMILY SCI.	93,276	94,911	96,682	97,618	97,618	-	97,618	98,800	1,182	1.2%	
50	16	5100	INSTR. SUPPLIES - FAMILY SCI.	8,472	7,773	7,213	7,149	7,149	-	7,149	6,935	(214)	-3.0%	
				101,748	102,684	103,895	104,767	104,767	-	104,767	105,735	968	0.9%	
TECHNOLOGY EDUCATION														
50	18	1121	TEACHERS - TECH. ED	94,350	46,343	48,426	51,464	51,464	-	51,464	54,238	2,774	5.4%	
50	18	5100	INSTR. SUPPLIES - TECH. ED	1,058	2,256	2,184	2,080	2,080	-	2,080	2,018	(62)	-3.0%	
50	18	7200	EQUIPMENT - TECH. ED.	-	3,183	-	-	-	-	-	-	-		
				95,408	51,782	50,610	53,544	53,544	-	53,544	56,256	2,712	5.1%	
MATH														
50	20	1121	TEACHERS - MATH	604,239	560,753	598,587	646,362	652,276	17,687	669,963	647,668	(22,295)	-3.3%	5,914
50	20	1313	TUTORS - MATH	592	1,020	2,737	-	-	-	-	-	-		
50	20	3100	STAFF TRAIN. - MATH	-	-	-	510	510	-	510	170	(340)	-66.7%	
50	20	3300	REPAIRS - MATH	-	-	-	-	-	-	-	-	-		
50	20	4000	CONTRACTED SERV. - MATH	-	-	-	325	325	-	325	325	-	0.0%	
50	20	4200	STAFF TRAVEL - MATH	-	-	-	90	90	-	90	90	-	0.0%	
50	20	4300	STUDENT TRAVEL - MATH	731	280	570	1,000	1,000	-	1,000	1,000	-	0.0%	
50	20	5100	INSTR. SUPPLIES - MATH	4,951	3,958	2,427	5,216	5,216	-	5,216	4,998	(218)	-4.2%	
50	20	8900	MEMBERSHIPS - MATH	-	-	-	120	120	-	120	120	-	0.0%	
				610,512	566,011	604,321	653,623	659,537	17,687	677,224	654,371	(22,853)	-3.4%	
MUSIC														
50	22	1121	TEACHERS - MUSIC	440,057	376,162	382,911	376,741	376,741	-	376,741	381,289	4,548	1.2%	
50	22	3100	STAFF TRAIN. - MUSIC	-	600	-	850	850	-	850	850	-	0.0%	
50	22	3300	REPAIRS - MUSIC	2,116	3,408	2,372	3,000	3,000	-	3,000	3,000	-	0.0%	
50	22	4000	CONTRACTED SERV. - MUSIC	400	400	400	540	540	-	540	1,555	1,015	188.0%	
50	22	4300	STUDENT TRAVEL - MUSIC	1,144	720	540	2,400	2,400	-	2,400	2,000	(400)	-16.7%	
50	22	5100	INSTR. SUPPLIES - MUSIC	3,262	2,259	2,902	2,008	2,008	-	2,008	3,665	1,657	82.5%	
50	22	7200	EQUIPMENT - MUSIC	14,054	-	-	2,448	2,448	-	2,448	-	(2,448)		
50	22	8900	MEMBERSHIPS - MUSIC	770	655	688	600	600	-	600	600	-	0.0%	
				461,803	384,204	389,813	388,587	388,587	-	388,587	392,959	4,372	1.1%	
PHYSICAL EDUCATION														
50	24	1121	TEACHERS - P.E.	279,096	283,754	293,047	281,598	281,598	-	281,598	287,017	5,419	1.9%	
50	24	3100	STAFF TRAIN. - P.E.	160	155	-	525	525	-	525	262	(263)	-50.1%	
50	24	3300	REPAIRS - P.E.	250	401	250	500	500	-	500	500	-	0.0%	
50	24	4200	STAFF TRAVEL - P.E.	710	-	-			-	-	-	-		
50	24	5100	INSTR. SUPPLIES - P.E.	1,843	4,310	2,735	3,308	3,308	-	3,308	3,337	29	0.9%	
50	24	7200	EQUIPMENT - P.E.	4,168	3,000	-	1,500	1,500	-	1,500	-	(1,500)		
				286,227	291,620	296,032	287,431	287,431	-	287,431	291,116	3,685	1.3%	
PROJECT ADVENTURE														
50	25	1121	TEACHERS - PROJECT ADVENTURE	91,541	-	-	-	-	-	-	-	-		
50	25	1232	ED ASSISTANTS - PROJ. ADV.	16,671	17,559	17,576	17,665	17,665	475	18,140	19,127	987	5.4%	
50	25	3100	STAFF TRAIN. - PROJ. ADV.	2,622	-	-	-	-	-	-	-	-		
50	25	3300	REPAIRS - PROJ. ADV.	1,100	2,404	2,255	1,660	1,660	-	1,660	4,190	2,530	152.4%	
50	25	4200	STAFF TRAVEL - PROJ. ADV.	-	-	1,847	-	-	-	-	-	-		
50	25	5100	INSTR. SUPPLIES - PROJECT	131	1,595	1,481	863	863	-	863	772	(91)	-10.5%	
50	25	7200	EQUIPMENT - PROJ. ADV.	-	-	-	-	-	-	-	7,420	7,420		
				112,065	21,558	23,159	20,188	20,188	475	20,663	31,509	10,846	52.5%	

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READING														
50	26	1121	TEACHERS - READING	114,544	91,339	123,462	131,791	131,791	151,645	283,436	290,579	7,143	2.5%	
50	26	3100	STAFF TRAIN. - READING	-	706	659	600	600	-	600	600	-	0.0%	
50	26	4000	CONTRACTED SERV. - READING	425	-	-			-	-	936	936		
50	26	5100	INSTR. SUPPLIES - READING	2,444	2,914	2,747	2,604	2,604	-	2,604	2,485	(119)	-4.6%	
50	26	6900	TEXTBOOKS - READING	1,200	1,548	51	750	750	-	750	750	-	0.0%	
				118,613	96,507	126,919	135,745	135,745	151,645	287,390	295,350	7,960	2.8%	
SCIENCE														
50	28	1121	TEACHERS - SCIENCE	609,282	619,200	576,586	604,272	607,034	-	607,034	628,870	21,836	3.6%	2,762
50	28	3100	STAFF TRAIN. - SCIENCE	239	3,611	100	960	960	-	960	800	(160)	-16.7%	
50	28	3300	REPAIRS - SCIENCE	-	-	-	400	400	-	400	-	(400)		
50	28	4200	STAFF TRAVEL - SCIENCE	-	-	-	160	160	-	160	360	200	125.0%	
50	28	5100	INSTR. SUPPLIES - SCIENCE	6,121	9,308	5,381	5,961	5,961	-	5,961	5,697	(264)	-4.4%	
50	28	6900	TEXTBOOKS - SCIENCE	-	499	-	400	400	-	400	-	(400)		
				615,642	632,617	582,067	612,153	614,915	-	614,915	635,727	20,812	3.4%	
SOCIAL STUDIES														
50	30	1121	TEACHERS - SOC. STUDIES	719,992	751,485	708,046	733,458	733,458	(52,438)	681,020	683,118	2,098	0.3%	
50	30	3100	STAFF TRAIN. - SOC. STUDIES	360	1,912	485	500	500	-	500	500	-	0.0%	
50	30	4000	CONTRACTED SERV. - SOC.	1,275	-	-	-	-	-	-	-	-		
50	30	4200	STAFF TRAVEL - SOC. STUDIES	-	1,119	461	500	500	-	500	500	-	0.0%	
50	30	5100	INSTR. SUPPLIES - SOC. STUDIES	1,977	2,865	430	2,891	2,891	-	2,891	3,456	565	19.5%	
50	30	6900	TEXTBOOKS - SOC. STUDIES	1,537	-	-	518	518	-	518	-	(518)		
50	30	8900	MEMBERSHIPS - SOC. STUDIES	-	-	75	400	400	-	400	500	100	25.0%	
				725,141	757,381	709,497	738,267	738,267	(52,438)	685,829	688,074	2,245	0.3%	
EXTRACURRICULAR ACTIVITIES														
50	32	1410	ACTIVITIES SALARIES	55,418	57,704	65,791	81,455	81,455	-	81,455	85,237	3,782	4.6%	
50	32	4000	CONTRACTED SERV. - SPORTS	8,863	5,792	9,657	9,000	9,000	-	9,000	9,500	500	5.6%	
50	32	4300	STUDENT TRAVEL - SPORTS	4,171	4,520	4,000	5,000	5,000	-	5,000	5,000	-	0.0%	
50	32	5100	INSTR. SUPPLIES - SPORTS	517	605	578	550	550	-	550	750	200	36.4%	
				68,969	68,620	80,026	96,005	96,005	-	96,005	100,487	4,482	4.7%	
LIBRARY														
50	34	1131	SPECIALISTS - LIBRARY	94,350	95,985	86,404	57,278	78,498	16,895	95,393	96,561	1,168	1.2%	21,220
50	34	1221	CLERICAL - LIBRARY	37,723	38,458	39,391	40,936	40,936	-	40,936	40,936	-	0.0%	
50	34	3100	STAFF TRAIN. - LIBRARY	-	-	-	300	300	-	300	300	-	0.0%	
50	34	3300	REPAIRS - LIBRARY	-	-	-	-	-	-	-	-	-		
50	34	4000	CONTRACTED SERV. - LIBRARY	7,019	6,683	7,459	7,503	7,503	-	7,503	7,362	(141)	-1.9%	
50	34	4200	STAFF TRAVEL - LIBRARY	-	-	-	50	50	-	50	50	-	0.0%	
50	34	5300	SUPPLIES - LIBRARY	3,980	3,389	2,045	1,398	1,398	-	1,398	4,972	3,574	255.7%	
				143,071	144,514	135,299	107,465	128,685	16,895	145,580	150,181	4,601	3.2%	
CLASSROOM														
50	38	1232	ED ASSISTANTS - CLASSROOM	7,787	7,928	6,382	8,015	8,015	-	8,015	8,251	236	2.9%	
50	38	1311	CERT. SUBS. - CLASS. TRAIN.	8,156	24,055	6,885	4,760	4,760	-	4,760	2,380	(2,380)	-50.0%	
50	38	3100	STAFF TRAIN. - CLASSROOM	4,500	790	707	2,500	2,500	-	2,500	2,500	-	0.0%	
50	38	3410	COPIER RENTAL - CLASSROOM	30,533	30,603	30,603	30,603	30,603	-	30,603	30,603	-	0.0%	
50	38	4000	CONTRACTED SERV. - CLASSRM	26,754	21,049	20,265	21,565	21,565	-	21,565	17,075	(4,490)	-20.8%	
50	38	4150	PRINTING - CLASSROOM	4,408	4,170	3,186	2,090	2,090	-	2,090	2,247	157	7.5%	
50	38	5100	INSTR. SUPPLIES - CLASSROOM	20,906	37,474	53,031	34,668	34,668	-	34,668	33,827	(841)	-2.4%	
50	38	7200	EQUIPMENT - CLASSROOM	-	7,606	-	-	-	-	-	-	-		
				103,043	133,674	121,059	104,201	104,201	-	104,201	96,883	(7,318)	-7.0%	
GUIDANCE														
50	40	1131	SPECIALISTS - GUIDANCE	286,720	275,779	289,049	298,657	298,657	-	298,657	310,629	11,972	4.0%	
50	40	1221	CLERICAL - GUIDANCE	57,118	56,617	59,909	61,233	62,107	-	62,107	62,436	329	0.5%	874
50	40	3100	STAFF TRAIN. - GUIDANCE	48	300	-	800	800	-	800	800	-	0.0%	
50	40	4000	CONTRACTED SERV. - GUIDANCE	4,798	5,693	8,730	5,850	5,850	-	5,850	5,450	(400)	-6.8%	
50	40	4131	POSTAGE - GUIDANCE	1,006	504	1,610	1,271	1,271	-	1,271	1,305	34	2.7%	
50	40	4200	STAFF TRAVEL - GUIDANCE	41	-	111	108	108	-	108	108	-	0.0%	
50	40	5100	INSTR. SUPPLIES - GUIDANCE	305	583	481	1,375	1,375	-	1,375	1,275	(100)	-7.3%	
50	40	8900	MEMBERSHIPS - GUIDANCE	168	171	567	756	756	-	756	756	-	0.0%	
				350,204	339,647	360,456	370,050	370,924	-	370,924	382,759	11,835	3.2%	

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HIGH SCHOOL														
ADMINISTRATION														
60	1	1112	PRINCIPALS SALARIES	591,997	611,695	603,614	635,172	630,640	-	630,640	644,762	14,122	2.2%	(4,532)
60	1	1221	CLERICAL - ADMIN.	246,524	310,650	325,086	332,811	332,811	-	332,811	334,339	1,528	0.5%	
60	1	1261	DISCIPLINE/ATTENDANCE	3,634	7,310	5,908	3,811	3,811	-	3,811	3,811	-	0.0%	
60	1	1423	EXTRA WORK - NON-CERT.	9,461	13,349	11,171	11,500	11,500	-	11,500	11,500	-	0.0%	
60	1	3400	EQUIP RENTAL - ADMIN.	3,132	3,132	3,132	3,140	3,140	-	3,140	3,140	-	0.0%	
60	1	4000	CONTRACTED SERV. - ADMIN.	5,007	5,434	6,070	5,500	5,500	-	5,500	6,000	500	9.1%	
60	1	4131	POSTAGE - ADMIN.	5,500	5,500	5,500	5,500	5,500	-	5,500	5,500	-	0.0%	
60	1	4150	PRINTING - ADMIN.	8,094	7,994	4,845	7,400	7,400	-	7,400	7,320	(80)	-1.1%	
60	1	4200	STAFF TRAVEL - ADMIN.	8,178	-	266	800	800	-	800	800	-	0.0%	
60	1	5400	OFF. SUPPLIES - ADMIN.	9,643	26,606	22,646	26,000	26,000	-	26,000	26,000	-	0.0%	
60	1	8900	MEMBERSHIPS - ADMIN.	16,870	13,000	13,450	13,450	13,450	-	13,450	13,590	140	1.0%	
				908,038	1,004,670	1,001,687	1,045,084	1,040,552	-	1,040,552	1,056,762	16,210	1.6%	
ART														
60	2	1121	TEACHERS - ART	184,117	187,324	188,691	190,527	190,527	-	190,527	192,846	2,319	1.2%	
60	2	3300	REPAIRS - ART	-	1,346	161	1,400	1,400	-	1,400	1,400	-	0.0%	
60	2	5100	INSTR. SUPPLIES - ART	11,120	12,356	11,332	12,560	12,560	-	12,560	12,560	-	0.0%	
60	2	6900	TEXTBOOKS - ART	-	1,350	-	-	-	-	-	-	-		
				195,237	202,376	200,184	204,487	204,487	-	204,487	206,806	2,319	1.1%	
BUSINESS EDUCATION														
60	4	1121	TEACHERS - BUSINESS ED	202,634	182,749	184,770	193,026	193,026	-	193,026	204,237	11,211	5.8%	
60	4	4000	CONTRACTED SERV. - BUSINESS ED	-	580	1,124	1,200	1,200	-	1,200	1,200	-	0.0%	
60	4	5100	INSTR. SUPPLIES - BUSINESS ED	4,868	4,785	3,588	4,010	4,010	-	4,010	4,610	600	15.0%	
60	4	6900	TEXTBOOKS - BUSINESS ED.	466	239	-	500	500	-	500	500	-	0.0%	
				207,967	188,353	189,483	198,736	198,736	-	198,736	210,547	11,811	5.9%	
COOPERATIVE WORK EXPERIENCE														
60	8	1121	TEACHERS - C.W.E.	18,093	18,408	19,122	19,309	19,309	-	19,309	19,545	236	1.2%	
60	8	1263	SCHOOL-TO-CAREER	61,521	62,751	63,552	64,163	65,607	-	65,607	32,804	(32,803)	-50.0%	1,444
60	8	1264	STUDENT WORK EXP/AUDITORIUM	3,728	2,712	2,490	4,300	4,300	-	4,300	8,300	4,000	93.0%	
60	8	3300	REPAIRS - C.W.E.	711	700	665	700	700	-	700	700	-	0.0%	
60	8	4000	CONTRACTED SERV. - C.W.E.	3,478	3,344	2,920	3,400	3,400	-	3,400	3,400	-	0.0%	
60	8	5100	INSTR. SUPPLIES - C.W.E.	2,819	2,601	2,332	2,800	2,800	-	2,800	3,000	200	7.1%	
				90,351	90,516	91,080	94,672	96,116	-	96,116	67,749	(28,367)	-29.5%	
ENGLISH														
60	10	1121	TEACHERS - ENGLISH	1,200,410	1,257,269	1,310,592	1,315,444	1,313,309	-	1,313,309	1,359,818	46,509	3.5%	(2,135)
60	10	1221	CLERICAL - ENGLISH	16,111	16,595	17,116	18,294	18,294	-	18,294	18,294	-	0.0%	
60	10	3300	REPAIRS - ENGLISH	71	635	725	655	655	-	655	655	-	0.0%	
60	10	4000	CONTRACTED SERV. - ENGLISH	719	705	-	-	-	-	-	-	-	#DIV/0!	
60	10	4150	PRINTING - ENGLISH	7,934	9,497	8,686	9,900	9,900	-	9,900	9,500	(400)	-4.0%	
60	10	5100	INSTR. SUPPLIES - ENGLISH	12,042	10,520	8,523	10,385	10,385	-	10,385	9,785	(600)	-5.8%	
60	10	6900	TEXTBOOKS - ENGLISH	8,885	11,918	-	6,870	6,870	-	6,870	6,870	-	0.0%	
60	10	8900	MEMBERSHIPS - ENGLISH	-	-	-	350	350	-	350	350	-	0.0%	
				1,246,172	1,307,138	1,345,643	1,361,898	1,359,763	-	1,359,763	1,405,272	45,509	3.3%	
FOREIGN LANGUAGE														
60	12	1121	TEACHERS - WORLD LANG.	891,166	847,894	858,603	846,662	851,096	-	851,096	856,724	5,628	0.7%	4,434
60	12	3300	REPAIRS - WORLD LANG.	-	-	-	1,250	1,250	-	1,250	300	(950)	-76.0%	
60	12	4000	CONTRACTED SERV. - WORLD	4,394	3,579	3,605	4,100	4,100	-	4,100	3,500	(600)	-14.6%	
60	12	4300	STUDENT TRAVEL - WORLD LANG.	-	-	-	-	-	-	-	-	-		
60	12	5100	INSTR. SUPPLIES - WORLD LANG.	18,888	27,269	26,514	28,220	28,220	-	28,220	29,855	1,635	5.8%	
60	12	6900	TEXTBOOKS - WORLD LANG.	4,499	2,714	-	-	-	-	-	-	-		
60	12	8900	MEMBERSHIPS - WORLD LANG.	267	152	242	585	585	-	585	490	(95)	-16.2%	
				919,214	881,608	888,964	880,817	885,251	-	885,251	890,869	5,618	0.6%	
HEALTH EDUCATION														
60	14	1121	TEACHERS - HEALTH ED	166,282	123,881	126,533	128,736	128,736	4,294	133,030	136,540	3,510	2.6%	
60	14	1131	SPECIALISTS - HEALTH ED	2,103	4,440	4,648	4,830	4,830	-	4,830	3,417	(1,413)	-29.3%	
60	14	5100	INSTR. SUPPLIES - HEALTH ED	562	1,167	884	950	950	-	950	1,000	50	5.3%	
				168,948	129,488	132,065	134,516	134,516	4,294	138,810	140,957	2,147	1.5%	
HOME ECONOMICS														
60	16	1121	TEACHERS - LIFE MAN./CULINARY	185,349	163,895	138,077	144,333	144,333	-	144,333	151,757	7,424	5.1%	
60	16	3300	REPAIRS - LIFE MAN./CULINARY	874	5,866	8,801	8,000	8,000	-	8,000	8,000	-	0.0%	
60	16	4200	STAFF TRAVEL - LIFE MAN./CULINARY	-	223	-	-	-	-	-	-	-		
60	16	5100	INSTR. SUPPLIES - LIFE	19,985	19,462	20,184	20,000	20,000	-	20,000	20,000	-	0.0%	
				206,208	189,446	167,062	172,333	172,333	-	172,333	179,757	7,424	4.3%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20		CHANGE		Change between
PROPOSED				2015-16 actual	2016-17 actual	2017-18 actual	adopted	BOE adusted	transfer	amended	Budget Request	\$	%		adopted & BOE
								6/20/2018		A	B	B - A			adjusted 6/20/2018
TECHNOLOGY EDUCATION															
60	18	1121	TEACHERS - TECH ED.	459,595	436,131	459,438	478,480	479,180	(32,280)	446,900	447,526	626	0.1%		700
60	18	3300	REPAIRS - TECH ED.	4,824	3,285	2,717	3,090	3,090	-	3,090	3,090	-	0.0%		
60	18	4000	CONTRACTED SERV. - TECH ED.	696	474	602	510	510	-	510	760	250	49.0%		
60	18	5100	INSTR. SUPPLIES - TECH ED.	18,509	21,163	20,394	21,765	21,765	-	21,765	22,265	500	2.3%		
60	18	6900	TEXTBOOKS - TECH ED.	336	326	-	345	345	-	345	345	-	0.0%		
				483,960	461,379	483,151	504,190	504,890	(32,280)	472,610	473,986	1,376	0.3%		
MATH															
60	20	1121	TEACHERS - MATH	1,110,124	1,056,378	1,129,795	1,060,819	1,060,696	74,000	1,134,696	1,189,702	55,006	4.8%		(123)
60	20	4000	CONTRACTED SERV. - MATH	521	1,000	128	1,000	1,000	-	1,000	1,000	-	0.0%		
60	20	4300	STUDENT TRAVEL - MATH	-	-	-	-	-	-	-	-	-			
60	20	5100	INSTR. SUPPLIES - MATH	18,269	16,457	14,603	15,000	15,000	-	15,000	14,550	(450)	-3.0%		
60	20	6900	TEXTBOOKS - MATH	3,321	-	-	-	-	-	-	1,000	1,000			
				1,132,234	1,073,835	1,144,526	1,076,819	1,076,696	74,000	1,150,696	1,206,252	55,556	4.8%		
MUSIC															
60	22	1121	TEACHERS - MUSIC	285,490	291,836	301,563	266,581	266,581	34,787	301,368	301,780	412	0.1%		
60	22	3300	REPAIRS - MUSIC	10,140	8,884	5,941	8,400	8,400	-	8,400	10,700	2,300	27.4%		
60	22	3400	EQUIP RENTAL - MUSIC	4,220	4,220	4,220	5,220	5,220	-	5,220	5,220	-	0.0%		
60	22	4000	CONTRACTED SERV. - MUSIC	9,725	10,775	7,607	7,855	7,855	-	7,855	23,325	15,470	196.9%		
60	22	4150	PRINTING - MUSIC	1,463	1,159	979	1,500	1,500	-	1,500	1,250	(250)	-16.7%		
60	22	4200	STAFF TRAVEL - MUSIC	78	-	-	-	-	-	-	-	-			
60	22	4300	STUDENT TRAVEL - MUSIC	36,801	36,278	29,480	32,000	32,000	-	32,000	33,100	1,100	3.4%		
60	22	5100	INSTR. SUPPLIES - MUSIC	12,584	17,702	16,010	19,205	19,205	-	19,205	19,400	195	1.0%		
60	22	7200	EQUIPMENT - MUSIC	-	13,177	-	4,200	4,200	-	4,200	7,120	2,920	69.5%		
60	22	8900	MEMBERSHIPS - MUSIC	859	1,575	816	1,825	1,825	-	1,825	1,825	-	0.0%		
				361,359	385,606	366,614	346,786	346,786	34,787	381,573	403,720	22,147	5.8%		
PHYSICAL EDUCATION															
60	24	1121	TEACHERS - P.E.	556,718	458,382	491,416	500,888	500,888	4,292	505,180	520,660	15,480	3.1%		
60	24	3300	REPAIRS - P.E.	2,631	27,495	3,291	4,000	4,000	-	4,000	4,000	-	0.0%		
60	24	5100	INSTR. SUPPLIES - P.E.	5,140	6,811	6,717	6,800	6,800	-	6,800	6,800	-	0.0%		
60	24	8900	MEMBERSHIPS - P.E.	859	419	35	650	650	-	650	385	(265)	-40.8%		
				565,348	493,107	501,459	512,338	512,338	4,292	516,630	531,845	15,215	2.9%		
READING															
60	26	1313	TUTORS - READING	36,535	54,010	54,346	58,226	60,868	-	60,868	60,868	-	0.0%		2,642
60	26	5100	INSTR. SUPPLIES - READING	-	-	-	-	-	-	-	-	-			
				36,535	54,010	54,346	58,226	60,868	-	60,868	60,868	-	0.0%		
SCIENCE															
60	28	1121	TEACHERS - SCIENCE	1,769,909	1,773,791	1,817,855	1,814,649	1,777,071	34,464	1,811,535	1,828,518	16,983	0.9%		(37,578)
60	28	1221	CLERICAL - SCIENCE	16,111	16,595	17,116	17,265	17,265	-	17,265	17,265	-	0.0%		
60	28	1232	ED ASSISTANTS - SCIENCE	16,827	17,418	17,621	17,665	17,665	1,212	18,877	19,865	988	5.2%		
60	28	3100	STAFF TRAIN. - SCIENCE	-	-	-	2,400	2,400	-	2,400	2,400	-	0.0%		
60	28	3300	REPAIRS - SCIENCE	1,758	835	-	1,000	1,000	-	1,000	1,000	-	0.0%		
60	28	4000	CONTRACTED SERV. - SCIENCE	-	-	3,000	2,000	2,000	-	2,000	2,000	-	0.0%		
60	28	5100	INSTR. SUPPLIES - SCIENCE	42,020	52,828	47,740	70,412	70,412	-	70,412	53,795	(16,617)	-23.6%		
60	28	6900	TEXTBOOKS - SCIENCE	1,857	605	-	2,700	2,700	-	2,700	1,000	(1,700)	-63.0%		
60	28	7200	EQUIPMENT - SCIENCE	-	3,355	-	-	-	-	-	-	-			
60	28	8900	MEMBERSHIPS - SCIENCE	183	573	670	350	350	-	350	350	-	0.0%		
				1,848,666	1,866,000	1,904,002	1,928,441	1,890,863	35,676	1,926,539	1,926,193	(346)	0.0%		
SOCIAL STUDIES															
60	30	1121	TEACHERS - SOC. STUDIES	1,339,368	1,305,068	1,313,484	1,376,908	1,341,042	64,142	1,405,184	1,465,841	60,657	4.3%		(35,866)
60	30	3100	STAFF TRAIN. - SOC. STUDIES	-	-	-	-	-	-	-	-	-			
60	30	4000	CONTRACTED SERV. - SOC.	-	374	190	2,100	2,100	-	2,100	1,000	(1,100)	-52.4%		
60	30	4200	STAFF TRAVEL - SOC. STUDIES	-	-	-	-	-	-	-	-	-			
60	30	4300	STUDENT TRAVEL - SOC. STUDIES	-	-	-	-	-	-	-	-	-			
60	30	5100	INSTR. SUPPLIES - SOC. STUDIES	11,871	10,893	10,895	10,900	10,900	-	10,900	11,000	100	0.9%		
60	30	6900	TEXTBOOKS - SOC. STUDIES	1,827	3,948	-	4,450	4,450	-	4,450	4,086	(364)	-8.2%		
60	30	8900	MEMBERSHIPS - SOC. STUDIES	348	105	260	500	500	-	500	500	-	0.0%		
				1,353,414	1,320,387	1,324,829	1,394,858	1,358,992	64,142	1,423,134	1,482,427	59,293	4.2%		
EXTRACURRICULAR ACTIVITIES															
60	32	1116	ATHLETIC DIRECTOR	-	117,380	123,852	130,555	130,555	-	130,555	133,492	2,937	2.2%		
60	32	1261	ATHLETIC TRAINER - SPORTS	44,353	47,223	51,125	51,125	52,275	-	52,275	52,275	-	0.0%		1,150
60	32	1410	ACTIVITIES SALARIES	418,880	448,720	470,301	486,650	489,150	-	489,150	518,247	29,097	5.9%		2,500
60	32	3300	REPAIRS - SPORTS	32,060	44,642	31,647	34,000	34,000	-	34,000	34,000	-	0.0%		
60	32	3400	EQUIP RENTAL - SPORTS	5,141	5,517	5,113	6,000	6,000	5,550	11,550	6,000	(5,550)	-48.1%		
60	32	4000	CONTRACTED SERV. - SPORTS	5,180	6,290	8,926	5,400	5,400	-	5,400	14,600	9,200	170.4%		
60	32	4120	ATHLETIC ACTIVITIES INS.	37,950	37,950	45,000	50,550	50,550	(5,550)	45,000	47,000	2,000	4.4%		
60	32	4200	STAFF TRAVEL - SPORTS	305	115	327	-	-	-	-	-	-			
60	32	4300	STUDENT TRAVEL - SPORTS	133,160	134,115	107,600	98,995	98,995	-	98,995	104,309	5,314	5.4%		
60	32	5100	INSTR. SUPPLIES - SPORTS	78,305	70,525	68,956	68,150	68,150	-	68,150	71,370	3,220	4.7%		
60	32	7200	EQUIPMENT - SPORTS	-	-	-	4,000	4,000	-	4,000	-	(4,000)			
60	32	8900	MEMBERSHIPS - SPORTS	750	685	660	770	770	-	770	770	-	0.0%		
				756,084	913,163	913,505	936,195	939,845	-	939,845	982,063	42,218	4.5%		
LIBRARY															
60	34	1131	SPECIALISTS - LIBRARY	165,618	157,452	175,197	182,249	164,916	27,869	192,785	199,960	7,175	3.7%		(17,333)
60	34	1221	CLERICAL - LIBRARY	34,027	34,694	35,717	37,281	37,281	-	37,281	37,481	200	0.5%		
60	34	3300	REPAIRS - LIBRARY	847	2,181	995	2,635	2,635	-	2,635	1,635	(1,000)	-38.0%		
60	34	4000	CONTRACTED SERV. - LIBRARY	8,449	7,530	47,035	48,557	48,557	-	48,557	49,404	847	1.7%		
60	34	5300	SUPPLIES - LIBRARY	54,235	70,146	30,883	31,280	31,280	-	31,280	31,385	105	0.3%		
60	34	8900	MEMBERSHIPS - LIBRARY	722	544	687	1,041	1,041	-	1,041	977	(64)	-6.1%		
				263,899	272,546	290,514	303,043	285,710	27,869	313,579	320,842	7,263	2.3%		
OUT OF DISTRICT															
60	37	4160	TUITION - OUT-OF-DISTRICT REG.	158,590	165,055	165,139	187,652	187,652	-	187,652	190,220	2,568	1.4%		
CLASSROOM															
60	38	1121	TEACHERS - CLASSROOM	32,620	34,412	35,157	36,620	36,620	-	36,620	25,942	(10,678)	-29.2%		

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20		CHANGE		Change between
PROPOSED				2015-16 actual	2016-17 actual	2017-18 actual	adopted	BOE adusted	transfer	amended	Budget Request	\$	%		adopted & BOE
								6/20/2018		A	B	B - A			adjusted 6/20/2018
60	38	1141	SENIOR PROJECT COORDINATORS	15,000	15,000	15,000	15,000	15,000	-	15,000	15,000	-	0.0%		
60	38	1232	ED ASSISTANTS - CLASSROOM	-	-	14,411	17,366	17,366	(17,366)	-	-	-			
60	38	1311	CERT. SUBS. - CLASS. TRAIN.	18,825	19,040	19,295	15,000	15,000	-	15,000	18,000	3,000	20.0%		
60	38	1312	TUTORS - HOMEBOUND	51,739	49,039	42,135	65,000	65,000	-	65,000	60,000	(5,000)	-7.7%		
60	38	3100	STAFF TRAIN. - CLASSROOM	17,345	30,828	30,288	34,020	34,020	-	34,020	31,875	(2,145)	-6.3%		
60	38	3300	REPAIRS - CLASSROOM	-	563	20	900	900	-	900	900	-	0.0%		
60	38	3410	COPIER RENTAL - CLASSROOM	62,747	65,530	65,530	65,530	65,530	-	65,530	65,530	-	0.0%		
60	38	4000	CONTRACTED SERV. - CLASSRM	1,041	18,070	7,980	14,400	14,400	-	14,400	12,500	(1,900)	-13.2%		
60	38	4200	STAFF TRAVEL - CLASSROOM	5,937	2,521	10,252	9,050	9,050	-	9,050	9,050	-	0.0%		
60	38	4300	STUDENT TRAVEL - CLASSROOM	5,940	6,542	4,985	9,200	9,200	-	9,200	9,900	700	7.6%		
60	38	5100	INSTR. SUPPLIES - CLASSROOM	27,073	27,982	33,571	34,900	34,900	-	34,900	34,900	-	0.0%		
				238,268	269,528	278,624	316,986	316,986	(17,366)	299,620	283,597	(16,023)	-5.3%		
TAP & FLEX															
60	39	1121	TEACHERS - T.A.P./FLEX	305,553	308,709	321,882	336,296	332,375	(186,117)	146,258	147,933	1,675	1.1%		(3,921)
60	39	1232	ED ASSISTANTS - TAP	-	-	3,645	5,343	5,343	77	5,420	5,501	81	1.5%		
60	39	1262	JOB COACH - T.A.P./FLEX	4,706	5,000	5,750	4,582	5,000	-	5,000	5,000	-	0.0%		418
60	39	4000	CONTRACTED SERV. - T.A.P./FLEX	1,791	1,393	2,671	4,975	4,975	-	4,975	5,000	25	0.5%		
60	39	5100	INSTR. SUPPLIES - T.A.P./FLEX	2,065	2,839	3,008	3,000	3,000	-	3,000	3,000	-	0.0%		
60	39	6900	TEXTBOOKS - T.A.P./FLEX	-	-	-	-	-	-	-	-	-			
				314,115	317,941	336,957	354,196	350,693	(186,040)	164,653	166,434	1,781	1.1%		
GUIDANCE															
60	40	1131	SPECIALISTS - GUIDANCE	772,223	792,085	812,311	728,647	728,647	-	728,647	748,694	20,047	2.8%		
60	40	1221	CLERICAL - GUIDANCE	175,723	119,228	122,011	126,357	126,357	-	126,357	127,715	1,358	1.1%		
60	40	3100	STAFF TRAIN. - GUIDANCE	-	175	471	1,000	1,000	-	1,000	1,000	-	0.0%		
60	40	3300	REPAIRS - GUIDANCE	104	104	184	150	150	-	150	-	(150)			
60	40	4000	CONTRACTED SERV. - GUIDANCE	22,428	28,958	23,458	26,350	26,350	-	26,350	26,350	-	0.0%		
60	40	4131	POSTAGE - GUIDANCE	3,000	3,000	3,000	3,000	3,000	-	3,000	3,000	-	0.0%		
60	40	4150	PRINTING - GUIDANCE	833	569	-	1,000	1,000	-	1,000	750	(250)	-25.0%		
60	40	4200	STAFF TRAVEL - GUIDANCE	187	115	-	500	500	-	500	500	-	0.0%		
60	40	5100	INSTR. SUPPLIES - GUIDANCE	8,006	6,577	3,162	9,500	9,500	-	9,500	8,500	(1,000)	-10.5%		
60	40	8900	MEMBERSHIPS - GUIDANCE	890	609	759	750	750	-	750	850	100	13.3%		
				983,394	951,420	965,356	897,254	897,254	-	897,254	917,359	20,105	2.2%		
SPECIAL EDUCATION															
PUPIL SERVICES ADMIN															
75	50	1112	DIRECTOR - PUPIL SERV.	379,121	397,664	515,984	561,583	561,583	-	561,583	578,654	17,071	3.0%		
75	50	1221	CLERICAL - PUPIL SERV.	159,981	157,605	170,453	176,095	176,095	-	176,095	177,573	1,478	0.8%		
75	50	1311	CERT. SUBS. - TRAIN/PPTS	29,821	38,989	23,078	39,000	39,000	-	39,000	39,000	-	0.0%		
75	50	1421	EXTRA WORK - CERT. PUPIL SERV.	5,827	6,616	-	4,000	4,000	-	4,000	4,000	-	0.0%		
75	50	1423	EXTRA WORK - NON-CERT. P.S.	12,814	4,970	4,425	5,100	5,100	-	5,100	5,100	-	0.0%		
75	50	3000	PROF. SERV. - SP. ED. LEGAL	292,757	80,655	108,306	85,000	85,000	-	85,000	85,000	-	0.0%		
75	50	3100	STAFF TRAIN. - PUPIL SERV.	8,630	22,740	14,123	25,000	25,000	-	25,000	25,000	-	0.0%		
75	50	4200	STAFF TRAVEL - PUPIL SERV.	6,205	5,197	5,795	6,000	6,000	-	6,000	8,800	2,800	46.7%		
75	50	5400	OFF. SUPPLIES - PUPIL SERV.	6,084	4,903	2,730	6,000	6,000	-	6,000	6,000	-	0.0%		
75	50	8900	MEMBERSHIPS - PUPIL SERV.	1,750	1,395	1,790	1,900	1,900	-	1,900	1,900	-	0.0%		
75	50	9100	UNFORESEEN EXPENSES - SP.	-	-	-	100,000	100,000	-	100,000	100,000	-	0.0%		
				902,991	720,733	846,682	1,009,678	1,009,678	-	1,009,678	1,031,027	21,349	2.1%		
PUPIL SERVICES CONTRACTED															
75	51	1263	THERAPISTS - OT/PT	358,828	399,345	401,756	398,145	407,118	-	407,118	407,118	-	0.0%		8,973
TUITION															
75	52	3000	PROF. SERV. - TRANSITIONAL	-	-	585	-	-	-	-	-	-			
75	52	4160	TUITION - OUT-OF-DISTRICT	3,136,813	2,992,727	3,251,627	2,936,449	2,936,449	130,000	3,066,449	3,142,099	75,650	2.5%		
				3,136,813	2,992,727	3,252,212	2,936,449	2,936,449	130,000	3,066,449	3,142,099	75,650	2.5%		
HOMEBOUND & TUTORS															
75	54	1311	TUTORS - IN SCHOOL	101,006	47,129	3,931	50,000	50,000	-	50,000	50,000	-	0.0%		
75	54	1312	TUTORS - HOMEBOUND	80,551	41,363	30,203	43,000	43,000	-	43,000	43,000	-	0.0%		
				181,557	88,492	34,134	93,000	93,000	-	93,000	93,000	-	0.0%		
SPEECH & HEARING															
75	58	1121	TEACHERS - ELL	62,715	64,670	68,224			-	-	-	-			
75	58	1131	SPECIALISTS - SP/HEAR. PUBLIC	750,923	781,152	755,996	788,666	711,527	(8,000)	703,527	729,550	26,023	3.7%		(77,139)
75	58	3000	PROF. SERV. - SP/HEAR.	55,488	58,134	59,107	64,602	64,602	-	64,602	64,602	-	0.0%		
75	58	3300	REPAIRS - SP/HEAR.	33,951	27,422	34,901	37,331	37,331	-	37,331	37,331	-	0.0%		
75	58	4000	CONTRACTED SERV. - SP/HEAR.	36,215	14,578	16,479	23,500	23,500	-	23,500	15,500	(8,000)	-34.0%		
75	58	5100	INSTR. SUPPLIES - SP/HEAR.	3,466	6,724	7,007	7,270	7,270	-	7,270	7,270	-	0.0%		
75	58	7200	EQUIPMENT - SP/HEAR.	5,252	14,469	9,200	9,200	9,200	-	9,200	11,500	2,300	25.0%		
				948,010	967,148	950,913	930,569	853,430	(8,000)	845,430	865,753	20,323	2.4%		
GIFTED & TALENTED															
75	60	1121	TEACHERS - GATES	227,504	216,274	246,263	251,125	247,882	3,244	251,126	256,590	5,464	2.2%		(3,243)
75	60	5100	INSTR. SUPPLIES - GIFTED	7,625	6,427	8,805	10,500	10,500	-	10,500	11,100	600	5.7%		
				235,130	222,700	255,068	261,625	258,382	3,244	261,626	267,690	6,064	2.3%		
SPECIAL EDUCATION - PRE K - 8															
75	61	1121	TEACHERS - SP. ED. PREK-8	1,611,522	1,831,258	1,890,526	1,955,366	1,939,776	(48,194)	1,891,582	1,993,835	102,253	5.4%		(15,590)
75	61	1230	ED ASSISTANTS - PREK SP. ED.	55,697	56,408	58,175	56,840	56,840	10,516	67,356	70,871	3,515	5.2%		
75	61	1231	ED ASSISTANTS - HAW. SP. ED.	109,528	127,241	154,403	166,057	166,057	19,866	185,923	208,618	22,695	12.2%		
75	61	1232	ED ASSISTANTS - S.H. SP. ED.	162,132	177,457	218,670	224,626	224,626	5,351	229,977	218,956	(11,021)	-4.8%		
75	61	1233	ED ASSISTANTS - M.G. SP. ED.	136,198	139,215	142,232	149,095	149,095	-	149,095	157,137	8,042	5.4%		
75	61	1234	ED ASSISTANTS - HOM. SP. ED.	205,515	236,193	191,167	192,619	192,619	(31,900)	160,719	164,435	3,716	2.3%		
75	61	1235	ED ASSISTANTS - RIS. SP. ED.	307,945	339,114	397,562	410,221	410,221	1,004	411,225	396,108	(15,117)	-3.7%		
75	61	1236	ED ASSISTANTS - M.S. SP. ED.	221,891	234,439	270,329	284,440	284,440	20,695	305,135	321,516	16,381	5.4%		
75	61	1263	BEHAVIORAL ANAL. - SP. ED.	156,349	199,911	167,988	210,636	223,173	-	223,173	223,173	-	0.0%		12,537
75	61	1266	BEHAVIORAL THERAP. - SP. ED.	314,910	419,815	463,750	548,231	548,231	-	548,231	570,518	22,287	4.1%		
75	61	1331	ED. ASSISTANT SUBS - HAW. SP.	-	153	947	1,000	1,000	-	1,000	1,000	-	0.0%		

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
75	61	1332	ED. ASSISTANT SUBS - S.H. SP. ED.	-	1,305	3,521	1,000	1,000	-	1,000	1,000	-	0.0%	
75	61	1333	ED. ASSISTANT SUBS - M.G. SP. ED.	4,028	82	-	1,000	1,000	-	1,000	1,000	-	0.0%	
75	61	1334	ED. ASSISTANT SUBS - HOM. SP.	-	-	-	1,000	1,000	-	1,000	1,000	-	0.0%	
75	61	1335	ED. ASSISTANT SUBS - RIS. SP. ED.	4,703	6,403	8,547	1,000	1,000	1,000	2,000	4,000	2,000	100.0%	
75	61	1336	ED. ASSISTANT SUBS - M.S. SP. ED.	7,920	3,253	1,170	1,000	1,000	-	1,000	1,000	-	0.0%	
75	61	1366	BEHAVIORAL T. SUBS - SP. ED.	33,326	13,762	11,910	6,183	6,183	-	6,183	6,183	-	0.0%	
75	61	4200	STAFF TRAVEL - SP. ED. PREK-8	2,750	2,311	2,589	2,300	2,300	-	2,300	2,300	-	0.0%	
75	61	5100	INSTR. SUPPLIES - SP. ED. PREK-8	35,833	30,914	26,223	30,567	30,567	-	30,567	30,567	-	0.0%	
				3,370,247	3,819,232	4,009,708	4,243,181	4,240,128	(21,662)	4,218,466	4,373,217	154,751	3.7%	
SPECIAL EDUCATION - HIGH SCHOOL														
75	63	1121	TEACHERS - SP. ED. H.S.	327,709	319,532	305,380	315,075	315,075	(22,623)	292,452	475,411	182,959	62.6%	
75	63	1232	ED ASSISTANTS - H.S. SP. ED.	205,490	224,224	241,715	245,385	245,385	17,450	262,835	315,799	52,964	20.2%	
75	63	1337	ED. ASSISTANT SUBS - H.S. SP. ED.	4,141	10,932	3,449	1,000	1,000	2,000	3,000	1,000	(2,000)	-66.7%	
75	63	5100	INSTR. SUPPLIES - SP. ED. H.S.	3,296	11,624	7,954	10,551	10,551	-	10,551	10,500	(51)	-0.5%	
				540,636	566,311	558,498	572,011	572,011	(3,173)	568,838	802,710	233,872	41.1%	
TRANSITIONAL SERVICES														
75	66	1121	TEACHERS - TRANSITIONAL	32,448	35,751	36,804	37,164	37,164	-	37,164	37,618	454	1.2%	
75	66	1262	JOB COACHS - TRANSITIONAL	68,115	25,203	(52,284)	(73,600)	(68,059)	-	(68,059)	21,660	89,719	-131.8%	5,541
75	66	1264	VOCATIONAL PLACEMENT	5,639	15,205	10,000	15,000	15,000	-	15,000	15,000	-	0.0%	
75	66	4000	CONTRACTED SERV. - TRANSIT.	632	535	804	1,500	1,500	-	1,500	1,500	-	0.0%	
75	66	5100	INSTR. SUPPLIES - TRANSITIONAL	2,567	1,943	2,413	2,500	2,500	-	2,500	2,500	-	0.0%	
				109,400	78,637	(2,264)	(17,436)	(11,895)	-	(11,895)	78,278	90,173		
SUMMER PROGRAMS														
75	79	1121	TEACHERS - SUMMER PROGRAMS	71,408	62,301	48,578	46,517	46,517	4,448	50,965	50,965	-	0.0%	
75	79	1232	ED ASSISTANTS - SUMMER	39,435	28,889	31,553	30,000	30,000	(3,000)	27,000	30,000	3,000	11.1%	
75	79	1261	BEHAVIORAL ANALYSTS - SUMMER	4,139	3,460	1,394	4,200	4,200	-	4,200	3,360	(840)	-20.0%	
75	79	1262	JOB COACHES - SUMMER	7,372	1,750	3,611	667	667	-	667	2,500	1,833	274.8%	
75	79	1263	THERAPISTS - OT/PT SUMMER	14,281	16,500	13,973	12,500	12,500	-	12,500	16,400	3,900	31.2%	
75	79	1266	BEHAVIORAL THERAPISTS -	23,624	20,578	24,063	27,000	27,000	-	27,000	27,000	-	0.0%	
75	79	1423	EXTRA WORK - NON-CERT. SUMMER	1,951	2,471	2,229	2,000	2,000	-	2,000	2,000	-	0.0%	
				162,209	135,948	125,401	122,884	122,884	1,448	124,332	132,225	7,893	6.3%	
PUPIL SERVICES														
SOCIAL WORKERS														
76	53	1131	SPECIALISTS - SOC. WORKERS	85,407	89,654	94,549	95,494	95,494	-	95,494	96,688	1,194	1.3%	
76	53	1133	SPECIALISTS - SOC. WORKERS	79,653	161,687	75,061	177,982	177,982	-	177,982	187,982	10,000	5.6%	
76	53	3000	PROF. SERV. - SUBSTANCE ABUSE	43,733	44,492	43,600	43,600	43,600	-	43,600	49,600	6,000	13.8%	
76	53	4200	STAFF TRAVEL - SOC. WORKERS	-	36	-	1,550	1,550	-	1,550	1,550	-	0.0%	
76	53	5100	INSTR. SUPPLIES - SOC. WORKERS	-	944	510	1,017	1,017	-	1,017	1,017	-	0.0%	
				208,793	296,814	213,721	319,643	319,643	-	319,643	336,837	17,194	5.4%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20		CHANGE		Change between
PROPOSED				2015-16 actual	2016-17 actual	2017-18 actual	adopted	BOE adusted	transfer	amended	Budget Request	\$	%	adopted & BOE	
								6/20/2018		A	B	B - A		adjusted 6/20/2018	
PSYCH SERVICES															
76	56	1133	SPECIALISTS - PSYCH. ELEM.	350,984	349,592	290,141	371,120	371,120	(28,270)	342,850	388,553	45,703	13.3%		
76	56	1138	SPECIALISTS - PSYCH. M.S.	92,492	97,057	104,404	105,426	105,426	27,668	133,094	135,675	2,581	1.9%		
76	56	1139	SPECIALISTS - PSYCH. H.S.	141,030	205,233	208,238	215,360	215,360	-	215,360	225,135	9,775	4.5%		
76	56	3000	PROF. SERV. - PSYCH/MED. EVAL.	184,999	100,250	214,530	186,875	186,875	-	186,875	149,000	(37,875)	-20.3%		
76	56	5100	INSTR. SUPPLIES - PSYCH.	21,470	20,214	15,613	16,000	16,000	-	16,000	16,000	-	0.0%		
				790,976	772,346	832,925	894,781	894,781	(602)	894,179	914,363	20,184	2.3%		
HEALTH & MEDICAL															
HEALTH ADMIN															
77	41	1210	SUPERVISOR - HEALTH ADMIN.	16,842	17,179	17,565	17,565	46,697	-	46,697	46,697	-	0.0%		29,132
77	41	1222	SECRETARIAL - HEALTH ADMIN.	31,281	31,891	31,492	32,886	32,886	-	32,886	32,886	-	0.0%		
77	41	1240	NURSES SALARIES - ADMIN.	49,956	53,120	43,086	57,126	55,474	-	55,474	57,722	2,248	4.1%		(1,652)
77	41	1263	MEDICAL ADVISOR - HEALTH ADMIN	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000	-	0.0%		
77	41	1423	EXTRA WORK - CLERICAL	942	682	536	707	707	-	707	707	-	0.0%		
77	41	3100	STAFF TRAIN. - HEALTH ADMIN.	6,213	5,645	5,491	6,750	6,750	-	6,750	6,750	-	0.0%		
77	41	4131	POSTAGE - HEALTH ADMIN.	408	469	469	469	469	-	469	469	-	0.0%		
77	41	4200	STAFF TRAVEL - HEALTH ADMIN.	37	-	63	300	300	-	300	300	-	0.0%		
				115,678	118,986	108,703	125,803	153,283	-	153,283	155,531	2,248	1.5%		
HEALTH - NON PUBLIC															
77	42	1240	NURSES SALARIES - NONPUBLIC	98,550	104,196	107,513	110,427	110,427	-	110,427	114,063	3,636	3.3%		
77	42	1423	EXTRA WORK - NURSES	3,627	3,368	3,763	1,200	1,700	-	1,700	3,500	1,800	105.9%		500
77	42	3100	STAFF TRAIN. - NONPUBLIC	405	-	259	720	500	-	500	500	-	0.0%		(220)
77	42	5400	OFF. SUPPLIES - NONPUBLIC	-	51	-	95	95	-	95	95	-	0.0%		
77	42	5500	MEDICAL SUPPLIES - NONPUBLIC	123	11	299	200	200	-	200	350	150	75.0%		
77	42	8900	MEMBERSHIPS - NONPUBLIC	110	110	251	282	282	-	282	282	-	0.0%		
				102,815	107,736	112,085	112,924	113,204	-	113,204	118,790	5,586	4.9%		
HEALTH - ELEM & INTER															
77	43	1240	NURSES SALARIES - ELEM.	567	-	-	-	-	-	-	-	-			
77	43	1241	NURSES SALARIES - HAW.	58,620	46,973	49,836	50,952	50,952	-	50,952	53,482	2,530	5.0%		
77	43	1242	NURSES SALARIES - S.H.	58,370	59,403	60,819	62,157	49,518	-	49,518	51,713	2,195	4.4%		(12,639)
77	43	1243	NURSES SALARIES - M.G.	51,544	47,481	49,836	50,952	50,952	-	50,952	53,482	2,530	5.0%		
77	43	1244	NURSES SALARIES - HOM.	102,641	109,270	59,719	61,057	61,057	-	61,057	62,273	1,216	2.0%		
77	43	1245	NURSES SALARIES - RIS.	32,734	49,353	103,154	105,464	105,464	-	105,464	51,713	(53,751)	-51.0%		
77	43	1423	EXTRA WORK - NURSES ELEM.	27,446	17,790	18,963	20,000	20,000	-	20,000	23,400	3,400	17.0%		
77	43	3000	PROF. SERV. - HEALTH ELEM/RIS	35,767	42,011	-	-	-	-	-	-	-			
77	43	3100	STAFF TRAIN. - ELEM.	239	1,156	729	3,800	2,500	-	2,500	2,410	(90)	-3.6%		(1,300)
77	43	3300	REPAIRS - ELEM.	350	-	365	580	580	-	580	580	-	0.0%		
77	43	4200	STAFF TRAVEL - ELEM.	80	18	77	500	500	-	500	500	-	0.0%		
77	43	5400	OFF. SUPPLIES - ELEM.	414	43	1,234	2,470	1,070	-	1,070	2,256	1,186	110.8%		(1,400)
77	43	5500	MEDICAL SUPPLIES - ELEM.	1,284	4,806	4,492	4,560	4,560	-	4,560	4,560	-	0.0%		
77	43	8900	MEMBERSHIPS - ELEM.	616	770	691	846	846	-	846	987	141	16.7%		
				370,673	379,075	349,914	363,338	347,999	-	347,999	307,356	(40,643)	-11.7%		
HEALTH - MIDDLE SCHOOL															
77	48	1240	NURSES SALARIES - M.S.	77,438	80,721	77,385	79,115	79,115	-	79,115	142,666	63,551	80.3%		
77	48	1423	EXTRA WORK - NURSES M.S.	11,163	12,502	9,392	11,140	11,140	-	11,140	12,140	1,000	9.0%		
77	48	3100	STAFF TRAIN. - M.S.	160	608	315	1,300	1,050	-	1,050	1,140	90	8.6%		(250)
77	48	3300	REPAIRS - M.S.	-	-	70	75	75	-	75	75	-	0.0%		
77	48	4200	STAFF TRAVEL - M.S.	3,905	39	3,292	4,035	4,035	-	4,035	4,035	-	0.0%		
77	48	5400	OFF. SUPPLIES - M.S.	120	255	-	950	750	-	750	750	-	0.0%		(200)
77	48	5500	MEDICAL SUPPLIES - M.S.	155	1,841	230	1,900	1,900	-	1,900	1,900	-	0.0%		
77	48	8900	MEMBERSHIPS - M.S.	134	220	-	282	282	-	282	282	-	0.0%		
				93,075	96,185	90,683	98,797	98,347	-	98,347	162,988	64,641	65.7%		
HEALTH - HIGH SCHOOL															
77	49	1240	NURSES SALARIES - H.S.	98,553	126,184	135,435	132,652	130,452	-	130,452	135,661	5,209	4.0%		(2,200)
77	49	1423	EXTRA WORK - NURSES H.S.	7,829	5,265	5,935	10,615	4,000	-	4,000	7,490	3,490	87.3%		(6,615)
77	49	3000	PROF. SERV. - HEALTH H.S.	-	-	36,210	50,220	50,220	-	50,220	-	(50,220)			
77	49	3100	STAFF TRAIN. - H.S.	844	988	301	2,075	1,300	-	1,300	1,290	(10)	-0.8%		(775)
77	49	3300	REPAIRS - H.S.	-	25	70	75	75	-	75	75	-	0.0%		
77	49	4000	CONTRACTED SERV. - H.S.	146	-	-	240	240	-	240	170	(70)	-29.2%		
77	49	4200	STAFF TRAVEL - H.S.	44	352	85	310	310	-	310	310	-	0.0%		
77	49	5400	OFF. SUPPLIES - H.S.	1,272	1,716	2,557	2,600	2,200	-	2,200	2,200	-	0.0%		(400)
77	49	5500	MEDICAL SUPPLIES - H.S.	1,659	7,649	6,019	8,900	8,500	-	8,500	8,500	-	0.0%		(400)
77	49	8900	MEMBERSHIPS - H.S.	688	376	220	423	423	-	423	423	-	0.0%		
				111,036	142,555	186,831	208,110	197,720	-	197,720	156,119	(41,601)	-21.0%		
ASSISTANT SUPERINTENDENT															
CIRRICULUM & STAFF															
80	80	1112	DIRECTORS - CURR.	-	-	-	231,499	231,499	-	231,499	372,734	141,235	61.0%		
80	80	1131	SPECIALISTS - DISTRICT	30,288	61,127	124,461	233,824	251,871	(13,967)	237,904	239,962	2,058	0.9%		18,047
80	80	1232	ED ASSISTANTS - STAFF DEVELOP.	7	2,040	16,622	14,602	14,602	2,083	16,685	21,685	5,000	30.0%		
80	80	1311	CERT. SUBS. - STAFF DEVELOP.	-	43	479	14,280	14,280	(11,083)	3,197	-	(3,197)			
80	80	1421	EXTRA WORK - STAFF DEVELOP.	141,523	119,224	175,766	220,173	220,173	(10,000)	210,173	209,494	(679)	-0.3%		
80	80	1423	EXTRA WORK - NON-CERT STAFF	-	297	166	500	500	-	500	500	-	0.0%		
80	80	3100	STAFF TRAIN. - STAFF DEVELOP.	42,095	79,953	102,815	71,299	71,299	10,000	81,299	68,699	(12,600)	-15.5%		
80	80	4000	CONTRACTED SERV. - STAFF	70,433	64,959	63,373	64,727	64,727	-	64,727	63,595	(1,132)	-1.7%		
80	80	4150	PRINTING - STAFF DEVELOP.	60	367	488	500	500	-	500	500	-	0.0%		
80	80	4160	TUITION - MAGNET SCHOOL	44,600	44,600	38,000	40,000	40,000	-	40,000	30,000	(10,000)	-25.0%		
80	80	4200	STAFF TRAVEL - STAFF DEVELOP.	2,417	5,297	1,920	3,000	3,000	-	3,000	3,000	-	0.0%		

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								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
80	80	4400	ACCOMMODATIONS - STAFF	1,116	2,866	3,977	500	500	-	500	1,500	1,000	200.0%	
80	80	5600	OTHER SUPPLIES - STAFF	18,213	31,117	36,080	54,138	54,138	9,000	63,138	93,035	29,897	47.4%	
80	80	6900	TEXTBOOKS - CURR. DEVELOP.	24,603	152,606	10,977	26,130	26,130	-	26,130	38,864	12,734	48.7%	
80	80	8900	MEMBERSHIPS - STAFF DEVELOP.	924	1,750	2,153	3,850	3,850	-	3,850	3,850	-	0.0%	
				376,278	566,244	577,278	979,022	997,069	(13,967)	983,102	1,147,418	164,316	16.7%	
TECHNOLOGY														
INFO TECHNOLOGY SERVICES														
81	85	1210	STAFF SALARIES - INFO. TECH.	446,358	453,316	406,538	495,022	497,963	-	497,963	494,707	(3,256)	-0.7%	2,941
81	85	1222	SECRETARIAL - INFO. TECH.	47,672	48,201	49,185	50,404	50,404	-	50,404	50,785	381	0.8%	
81	85	1261	COORD. STIPENDS - INFO. TECH.	27,280	27,566	27,566	29,066	33,577	-	33,577	33,577	-	0.0%	4,511
81	85	1423	EXTRA WORK - INFO. TECH.	13,549	19,254	7,724	18,000	18,000	-	18,000	12,000	(6,000)	-33.3%	
81	85	3100	STAFF TRAIN. - INFO. TECH.	8,447	15,893	15,585	16,300	16,300	-	16,300	16,300	-	0.0%	
81	85	3300	REPAIRS - INFO. TECH.	44,875	69,339	64,136	96,533	96,533	-	96,533	132,622	36,089	37.4%	
81	85	4000	CONTRACTED SERV. - INFO. TECH.	160,440	165,097	202,503	214,430	214,430	-	214,430	230,735	16,305	7.6%	
81	85	4200	STAFF TRAVEL - INFO. TECH.	3,626	5,222	9,247	9,900	9,900	-	9,900	9,500	(400)	-4.0%	
81	85	5100	INSTR. SUPPLIES - INFO. TECH.	9,600	20,548	12,618	12,623	12,623	-	12,623	12,623	-	0.0%	
81	85	5400	OFF. SUPPLIES - INFO. TECH.	949	945	1,824	1,880	1,880	-	1,880	1,480	(400)	-21.3%	
81	85	5700	TECH. SOFTWARE - INFO. TECH.	80,622	115,043	51,083	76,737	76,737	-	76,737	102,418	25,681	33.5%	
81	85	7200	EQUIPMENT - INFO. TECH.	549,253	528,360	547,585	550,000	550,000	-	550,000	550,000	-	0.0%	
81	85	8900	MEMBERSHIPS - INFO. TECH.	220	225	1,189	1,595	1,595	-	1,595	1,595	-	0.0%	
				1,392,891	1,469,010	1,396,783	1,572,490	1,579,942	-	1,579,942	1,648,342	68,400	4.3%	
SUPERINTENDENT														
SUPERINTENDENT														
82	82	1111	ADMIN. SALARIES - SUPER.	452,904	494,752	480,992	491,154	488,687	-	488,687	488,687	-	0.0%	(2,467)
82	82	1222	SECRETARIAL - SUPER.	221,017	253,743	248,712	250,022	281,618	-	281,618	283,301	1,683	0.6%	31,596
82	82	1423	EXTRA WORK - SUPER.	12,548	23,951	10,354	4,000	4,000	-	4,000	6,000	2,000	50.0%	
82	82	3000	PROF. SERV. - SUPER.	165,517	138,504	128,902	90,600	90,600	-	90,600	138,500	47,900	52.9%	
82	82	3100	STAFF TRAIN. - SUPER.	1,638	2,429	1,205	2,880	2,880	-	2,880	2,600	(280)	-9.7%	
82	82	4000	CONTRACTED SERV. - SUPER.	7,952	7,541	6,765	7,580	7,580	-	7,580	7,780	200	2.6%	
82	82	4135	ADVERTISING - SUPER.	2,554	3,975	4,463	3,900	3,900	-	3,900	4,000	100	2.6%	
82	82	4200	STAFF TRAVEL - SUPER.	10,967	11,916	8,974	10,850	10,850	-	10,850	10,850	-	0.0%	
82	82	5400	OFF. SUPPLIES - SUPER.	1,206	2,776	1,434	2,800	2,800	-	2,800	2,800	-	0.0%	
82	82	6900	TEXTBOOKS - SUPER.	500	133	75	470	470	-	470	450	(20)	-4.3%	
82	82	8900	MEMBERSHIPS - SUPER.	6,178	6,940	6,653	7,346	7,346	-	7,346	7,486	140	1.9%	
				882,980	946,660	898,529	871,602	900,731	-	900,731	952,454	51,723	5.7%	
BUSINESS OFFICE														
BOARD OF EDUCATION														
84	83	1222	SECRETARIAL - B.O.E.	3,250	3,625	3,500	3,500	3,500	-	3,500	3,500	-	0.0%	
84	83	4000	CONTRACTED SERV. - B.O.E.	2,004	4,549	13,171	3,100	3,100	-	3,100	5,100	2,000	64.5%	
84	83	4120	LIABILITY/UMBRELLA INS.	190,946	170,160	175,843	185,651	191,582	-	191,582	191,582	-	0.0%	5,931
84	83	4150	PRINTING - B.O.E.	2,007	1,098	2,825	2,650	2,650	-	2,650	2,650	-	0.0%	
84	83	4200	STAFF TRAVEL - B.O.E.	1,363	1,920	1,720	1,500	1,500	-	1,500	1,650	150	10.0%	
84	83	5400	OFF./MEETING SUPPLIES - B.O.E.	5,385	6,492	5,816	5,550	5,550	-	5,550	5,900	350	6.3%	
84	83	8900	MEMBERSHIPS - B.O.E.	23,050	23,367	23,295	23,400	23,400	-	23,400	23,300	(100)	-0.4%	
				228,005	211,212	226,170	225,351	231,282	-	231,282	233,682	2,400	1.0%	

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								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
BUSINESS SERVICES														
84	86	1111	ADMIN. SALARIES - BUS. SERV.	152,073	155,114	158,604	158,604	162,173	-	162,173	162,173	-	0.0%	3,569
84	86	1210	SUPERVISORS - BUS. SERV.	75,327	76,834	78,563	128,563	130,331	-	130,331	131,956	1,625	1.2%	1,768
84	86	1221	CLERICAL - BUS. SERV.	261,040	276,153	276,464	282,260	289,157	-	289,157	290,674	1,517	0.5%	6,897
84	86	1222	SECRETARIAL - BUS. SERV.	48,653	49,311	51,059	52,315	52,315	-	52,315	52,712	397	0.8%	
84	86	1423	EXTRA WORK - BUS. SERV.	1,475	8,514	9,424	2,000	2,000	-	2,000	4,000	2,000	100.0%	
84	86	3000	PROF. SERV. - BUS. SERV	39,960	43,746	41,325	40,350	40,350	-	40,350	50,300	9,950	24.7%	
84	86	3100	STAFF TRAIN. - BUS. SERV.	3,043	2,722	2,263	3,800	3,800	-	3,800	3,800	-	0.0%	
84	86	3300	REPAIRS - BUS. SERV.	439	-	525	1,500	1,500	-	1,500	1,500	-	0.0%	
84	86	3400	EQUIP RENTAL - BUS. SERV.	5,299	5,496	5,496	5,496	5,496	-	5,496	5,496	-	0.0%	
84	86	3410	COPIER RENTAL - BUS. SERV.	40,614	13,260	15,316	15,316	15,316	-	15,316	15,316	-	0.0%	
84	86	4000	CONTRACTED SERV. - BUS. SERV.	1,415	1,854	1,659	3,590	3,590	-	3,590	3,390	(200)	-5.6%	
84	86	4131	POSTAGE - BUS. SERV.	8,757	9,000	8,100	8,100	8,100	-	8,100	8,100	-	0.0%	
84	86	4135	ADVERTISING - BUS. SERV.	303	485	1,697	850	850	-	850	950	100	11.8%	
84	86	4200	STAFF TRAVEL - BUS. SERV.	3,641	3,641	3,642	3,990	3,990	-	3,990	3,990	-	0.0%	
84	86	5400	OFF. SUPPLIES - BUS. SERV.	17,871	17,805	17,518	20,000	20,000	-	20,000	20,000	-	0.0%	
84	86	8900	MEMBERSHIPS - BUS. SERV.	944	950	975	975	975	-	975	975	-	0.0%	
				660,857	664,885	672,630	727,709	739,943	-	739,943	755,332	15,389	2.1%	
OTHER														
84	88	1151	CERTIFIED SALARY ADJ.	-	-	-	(172,601)	97,333	(58,027)	39,306	(195,422)	(234,728)		269,934
84	88	1261	ATTENDANCE - SUB. CALLING	11,417	11,645	11,910	11,910	12,178	-	12,178	12,178	-	0.0%	268
84	88	1271	NON-CERT SALARY ADJ.	-	-	-	115,100	56,970	(56,970)	-	219,589	219,589		(58,130)
84	88	1310	UNIVERSITY INTERNS	95,337	71,150	84,300	75,000	75,000	-	75,000	75,000	-	0.0%	
84	88	1311	CERT. SUBS. - DAILY	189,096	201,805	179,263	205,000	205,000	-	205,000	205,000	-	0.0%	
84	88	1312	CERT. SUBS. - CONTRACTED	170,325	244,745	250,580	295,545	295,545	-	295,545	295,545	-	0.0%	
84	88	1423	EXTRA WORK - DISTRICT	5,038	23,977	9,169	12,500	12,500	-	12,500	12,500	-	0.0%	
				471,213	553,322	535,222	542,454	754,526	(114,997)	639,529	624,390	(15,139)	-2.4%	
SECURITY														
SECURITY														
85	88	1264	SECURITY SALARIES	230,425	301,603	278,047	282,862	289,202	-	289,202	287,714	(1,488)	-0.5%	6,340
85	88	1265	ARMED SECURITY OFFICERS	-	-	274,120	277,728	284,040	-	284,040	277,822	(6,218)	-2.2%	6,312
85	88	1423	EXTRA WORK - SECURITY	-	-	15,754	26,867	26,867	-	26,867	26,198	(669)	-2.5%	
85	88	1425	EXTRA WORK - ARMED OFFICERS	-	-	4,653	3,500	3,500	-	3,500	3,250	(250)	-7.1%	
85	88	3100	STAFF TRAIN. - SECURITY	9,801	-	3,044	-	-	-	-	-	-		
85	88	3211	SECURITY MAINT.	3,392	5,622	-			-	-	-	-		
85	88	3300	REPAIRS - SECURITY	21,714	17,259	14,726	18,000	18,000	-	18,000	11,000	(7,000)	-38.9%	
85	88	4000	CONTRACTED SERV. - SECURITY	5,500	-	23,821	12,872	38,963	-	38,963	23,555	(15,408)	-39.5%	26,091
85	88	4200	STAFF TRAVEL - SECURITY	1,559	1,384	1,572	1,942	1,942	-	1,942	1,940	(2)	-0.1%	
85	88	4201	STAFF TRAVEL - ARMED SECURITY	-	-	112	-	-	-	-	-	-		
85	88	5400	SECURITY SUPPLIES	1,151	7,331	3,353	7,086	7,086	-	7,086	9,509	2,423	34.2%	
85	88	7200	EQUIPMENT - SECURITY	-	2,347	-	1,100	1,100	-	1,100	40,462	39,362		
				273,541	335,545	619,201	631,957	670,700	-	670,700	681,450	10,750	1.6%	
BENEFITS														
EMPLOYEE BENEFITS														
86	90	2000	MEDICAL INSURANCE	8,042,309	8,685,694	8,686,408	8,034,550	8,034,550	-	8,034,550	7,909,550	(125,000)	-1.6%	
86	90	2005	DENTAL CLAIMS	-	-	-			-	-	-	-		
86	90	2020	MEDICAL INS. PREMIUMS	35,919	37,745	36,883	43,177	43,177	-	43,177	43,177	-	0.0%	
86	90	2030	ADMINISTRATION FEES	6,530	6,230	5,965	6,240	6,240	-	6,240	6,240	-	0.0%	
86	90	2200	LIFE INSURANCE	84,732	83,841	85,000	87,134	87,134	-	87,134	87,134	-	0.0%	
86	90	2410	FICA SYSTEM WIDE	727,871	766,362	810,199	838,339	838,339	-	838,339	842,321	3,982	0.5%	
86	90	2420	MEDICARE SYSTEM WIDE	616,235	625,448	644,601	676,451	676,451	-	676,451	691,724	15,273	2.3%	
86	90	2500	PENSION PLAN	501,410	611,619	683,223	775,643	775,643	-	775,643	864,842	89,199	11.5%	
86	90	2600	UNEMPLOYMENT COMP.	9,967	9,482	11,613	45,000	45,000	-	45,000	45,000	-	0.0%	
86	90	2700	WORKERS COMP.	502,926	502,885	498,501	517,430	517,430	-	517,430	482,352	(35,078)	-6.8%	
86	90	2800	EMPLOYEE ASSISTANCE PROGRAM	600	2,350	2,210	2,000	2,000	-	2,000	2,000	-	0.0%	
86	90	2850	TUITION REIMBURSEMENT	15,000	40,000	40,000	40,000	40,000	-	40,000	40,000	-	0.0%	
86	90	2900	EARLY RETIREMENT	92,500	84,500	32,000	40,000	40,000	-	40,000	32,000	(8,000)	-20.0%	
86	90	2950	OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	-	100,000	100,000	-	0.0%	
				10,735,999	11,556,157	11,636,603	11,205,964	11,205,964	-	11,205,964	11,146,340	(59,624)	-0.5%	
BUILDINGS & GROUNDS														
BUILDINGS & GROUNDS ADMIN														
90	92	1210	SUPERVISORS - B&G ADMIN.	196,573	202,460	207,015	207,015	211,672	-	211,672	211,672	-	0.0%	4,657
90	92	1222	SECRETARIAL - B&G ADMIN.	46,898	47,854	48,839	50,040	50,040	-	50,040	50,418	378	0.8%	
90	92	3100	STAFF TRAIN. - B&G ADMIN.	3,921	1,891	2,407	2,800	2,800	-	2,800	2,800	-	0.0%	
90	92	3310	REPAIRS - B. & G. ADMIN.	-	-	-	1,000	1,000	-	1,000	1,000	-	0.0%	
90	92	4200	STAFF TRAVEL - B & G ADMIN.	1,021	1,222	1,363	1,300	1,300	-	1,300	1,300	-	0.0%	
90	92	5900	B&G SUPPLIES - ADMIN.	1,183	592	457	2,000	2,000	-	2,000	2,000	-	0.0%	
				249,597	254,019	260,081	264,155	268,812	-	268,812	269,190	378	0.1%	

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MAINTENANCE														
90	94	1258	MAINTENANCE SALARIES	325,606	339,097	353,965	361,785	361,785	-	361,785	364,532	2,747	0.8%	
90	94	1259	COURIER SALARY	38,256	43,189	43,867	43,805	44,782	-	44,782	44,782	-	0.0%	977
90	94	1550	EMERGENCY CALLS	17,267	10,889	-	-	-	-	-	-	-		
90	94	1558	MAINTENANCE O.T.	19,865	36,282	55,960	62,290	62,290	-	62,290	62,290	-	0.0%	
90	94	1750	TOWN PLOWING	18,000	18,000	18,000	24,000	24,000	-	24,000	24,000	-	0.0%	
90	94	3000	PROF. SERV. - B. & G.	51,893	68,071	32,781	53,800	53,800	-	53,800	53,800	-	0.0%	
90	94	3210	B&G CONTRACTED SERV.	500,723	590,692	594,574	585,600	585,600	-	585,600	590,400	4,800	0.8%	
90	94	3310	REPAIRS - MAINT.	20,260	27,470	26,404	24,000	24,000	-	24,000	24,000	-	0.0%	
90	94	3321	B. & G. REPAIRS - H.	4,795	16,648	8,172	24,250	24,250	-	24,250	24,250	-	0.0%	
90	94	3322	B. & G. REPAIRS - S.H.	2,032	2,710	1,062	24,000	24,000	-	24,000	24,000	-	0.0%	
90	94	3323	B. & G. REPAIRS - M.G.	12,780	19,962	20,184	25,250	25,250	-	25,250	25,250	-	0.0%	
90	94	3324	B. & G. REPAIRS - HOM.	14,184	45,737	19,716	29,000	29,000	-	29,000	29,000	-	0.0%	
90	94	3325	B. & G. REPAIRS - RIS.	27,457	36,887	15,645	28,250	28,250	-	28,250	28,250	-	0.0%	
90	94	3326	B. & G. REPAIRS - M.S.	34,882	31,516	21,066	45,100	45,100	-	45,100	45,100	-	0.0%	
90	94	3327	B. & G. REPAIRS - H.S.	77,491	56,964	63,266	70,000	70,000	-	70,000	70,000	-	0.0%	
90	94	3340	EMERGENCY REPAIRS - GEN.	751	11,314	8,991	15,000	15,000	-	15,000	15,000	-	0.0%	
90	94	3341	EMERGENCY REPAIRS - H.	4,974	44,230	30,739	20,000	20,000	-	20,000	20,000	-	0.0%	
90	94	3342	EMERGENCY REPAIRS - S.H.	19,586	4,794	20,058	20,000	20,000	-	20,000	20,000	-	0.0%	
90	94	3343	EMERGENCY REPAIRS - M.G.	13,870	30,906	17,807	20,000	20,000	-	20,000	20,000	-	0.0%	
90	94	3344	EMERGENCY REPAIRS - HOM.	51,284	27,184	48,553	20,000	20,000	-	20,000	20,000	-	0.0%	
90	94	3345	EMERGENCY REPAIRS - RIS.	33,478	86,039	49,067	20,000	20,000	-	20,000	20,000	-	0.0%	
90	94	3346	EMERGENCY REPAIRS - M.S.	43,366	43,191	45,323	50,000	50,000	-	50,000	50,000	-	0.0%	
90	94	3347	EMERGENCY REPAIRS - H.S.	66,060	59,904	120,570	50,000	50,000	-	50,000	50,000	-	0.0%	
90	94	3420	BUILDING SPACE RENTAL	63,764	57,529	58,505	62,000	62,000	-	62,000	62,000	-	0.0%	
90	94	3501	B. & G. IMPROVE - H.	-	46,382	-	-	-	-	-	-	-		
90	94	3503	B. & G. IMPROVE - M.G.	63,181	41,500	-	35,000	35,000	-	35,000	45,000	10,000	28.6%	
90	94	3504	B. & G. IMPROVE - HOM.	-	62,243	-	22,200	22,200	-	22,200	15,000	(7,200)	-32.4%	
90	94	3505	B. & G. IMPROVE - RIS.	19,821	69,324	-	70,000	70,000	10,450	80,450	52,000	(28,450)	-35.4%	
90	94	3506	B. & G. IMPROVE - M.S.	37,044	109,095	23,773	64,000	64,000	(5,000)	59,000	105,000	46,000	78.0%	
90	94	3507	B. & G. IMPROVE - H.S.	78,379	111,398	-	76,600	76,600	(5,450)	71,150	121,700	50,550	71.0%	
90	94	3508	B. & G. IMPROVE - C.O.	-	-	-	25,000	25,000	-	25,000	25,000	-	0.0%	
90	94	5900	B&G SUPPLIES - MAINT.	79,239	92,220	150,090	110,000	110,000	-	110,000	110,000	-	0.0%	
90	94	7200	EQUIPMENT - MAINTENANCE	-	49,386	-	-	-	-	-	55,000	55,000		
				1,740,290	2,290,751	1,848,139	2,080,930	2,081,907	-	2,081,907	2,215,354	133,447	6.4%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20	CHANGE		Change between
PROPOSED				2015-16 actual	2016-17 actual	2017-18 actual	adopted	BOE adusted	transfer	amended	Budget Request	\$	%	adopted & BOE
								6/20/2018		A	B	B - A		adjusted 6/20/2018
CUSTODIAL														
90	96	1251	CUSTODIAL SALARIES - H.	154,323	157,630	165,585	166,202	166,202	-	166,202	164,398	(1,804)	-1.1%	
90	96	1252	CUSTODIAL SALARIES - S.H.	204,585	232,103	256,809	269,096	269,096	-	269,096	270,528	1,432	0.5%	
90	96	1253	CUSTODIAL SALARIES - M.G.	193,566	184,056	188,396	193,063	193,063	-	193,063	220,212	27,149	14.1%	
90	96	1254	CUSTODIAL SALARIES - HOM.	167,908	182,874	185,173	190,863	190,863	-	190,863	166,598	(24,265)	-12.7%	
90	96	1255	CUSTODIAL SALARIES - RIS.	406,833	384,955	422,766	432,795	432,795	-	432,795	436,310	3,515	0.8%	
90	96	1256	CUSTODIAL SALARIES - M.S.	450,015	449,922	470,019	482,067	482,067	-	482,067	485,725	3,658	0.8%	
90	96	1257	CUSTODIAL SALARIES - H.S.	791,668	808,482	823,444	850,070	850,070	-	850,070	856,773	6,703	0.8%	
90	96	1259	CUSTODIAL SALARIES - DIST.	99,484	101,135	100,653	103,144	103,144	-	103,144	105,030	1,886	1.8%	
90	96	1264	STUDENT CUSTODIAL PROGRAM	24,293	30,575	23,960	28,000	28,000	-	28,000	28,000	-	0.0%	
90	96	1551	CUSTODIAL O.T. - H.	1,297	2,459	3,207	7,000	7,000	-	7,000	7,000	-	0.0%	
90	96	1552	CUSTODIAL O.T. - S.H.	9,642	21,202	18,589	7,000	7,000	-	7,000	7,000	-	0.0%	
90	96	1553	CUSTODIAL O.T. - M.G.	2,658	3,594	5,643	7,000	7,000	-	7,000	7,000	-	0.0%	
90	96	1554	CUSTODIAL O.T. - HOM.	4,619	11,924	19,742	7,000	7,000	-	7,000	7,000	-	0.0%	
90	96	1555	CUSTODIAL O.T. - RIS.	15,203	26,179	20,122	15,000	15,000	-	15,000	15,000	-	0.0%	
90	96	1556	CUSTODIAL O.T. - M.S.	17,359	25,291	20,665	20,000	20,000	-	20,000	20,000	-	0.0%	
90	96	1557	CUSTODIAL O.T. - H.S.	54,631	70,002	72,582	50,448	50,448	-	50,448	50,448	-	0.0%	
90	96	1650	CIVIC ACTIVITIES - DISTRICT	3,123	386	1,792	3,000	3,000	-	3,000	3,000	-	0.0%	
90	96	1750	CUST. PARK & REC - DISTRICT	29,206	25,461	30,741	29,000	29,000	-	29,000	29,000	-	0.0%	
90	96	3212	REFUSE REMOVAL	108,089	109,985	113,182	112,000	112,000	-	112,000	118,405	6,405	5.7%	
90	96	3220	WATER - MAINT.	-	-	381	-	-	-	-	770	770		
90	96	3221	WATER - H.	3,659	3,642	3,887	3,832	3,832	-	3,832	4,700	868	22.7%	
90	96	3222	WATER - S.H.	9,951	6,409	8,679	9,845	9,845	-	9,845	12,600	2,755	28.0%	
90	96	3223	WATER - M.G.	6,626	6,622	6,885	7,310	7,310	-	7,310	8,175	865	11.8%	
90	96	3225	WATER - RIS.	24,031	20,844	28,133	21,863	21,863	-	21,863	23,500	1,637	7.5%	
90	96	3226	WATER - M.S.	7,045	6,474	5,909	7,000	7,000	-	7,000	6,500	(500)	-7.1%	
90	96	3227	WATER - H.S.	50,568	40,025	41,378	42,000	42,000	-	42,000	45,000	3,000	7.1%	
90	96	3230	SEWER OPERATION & MAINT.	29,198	40,900	45,569	45,800	45,800	-	45,800	46,400	600	1.3%	
90	96	3310	REPAIRS - CUSTODIAL	14,762	16,213	29,235	21,500	21,500	-	21,500	21,500	-	0.0%	
90	96	3400	EQUIP RENTAL - B&G	6,898	7,413	7,028	8,700	8,700	-	8,700	8,700	-	0.0%	
90	96	4120	PROPERTY INSURANCE	122,582	173,050	189,848	196,512	167,775	-	167,775	169,365	1,590	0.9%	(28,737)
90	96	4130	TELEPHONE & CABLE	98,139	114,792	128,779	127,704	127,704	-	127,704	131,547	3,843	3.0%	
90	96	5900	B&G SUPPLIES - CUSTODIAL	208,559	301,040	254,444	263,000	263,000	-	263,000	263,000	-	0.0%	
90	96	6201	ELECTRICITY - H.	48,456	56,204	56,360	57,538	59,538	-	59,538	49,819	(9,719)	-16.3%	2,000
90	96	6202	ELECTRICITY - S.H.	127,777	52,481	102,435	146,300	151,400	-	151,400	152,755	1,355	0.9%	5,100
90	96	6203	ELECTRICITY - M.G.	53,883	36,703	36,663	36,543	38,043	-	38,043	41,576	3,533	9.3%	1,500
90	96	6204	ELECTRICITY - HOM.	101,798	98,711	109,778	116,717	120,617	-	120,617	116,014	(4,603)	-3.8%	3,900
90	96	6205	ELECTRICITY - RIS.	312,537	292,611	269,164	287,965	287,965	-	287,965	286,677	(1,288)	-0.4%	
90	96	6206	ELECTRICITY - M.S.	125,739	118,951	100,662	123,759	127,759	-	127,759	109,118	(18,641)	-14.6%	4,000
90	96	6207	ELECTRICITY - H.S.	743,783	626,838	630,078	686,938	712,938	-	712,938	628,158	(84,780)	-11.9%	26,000
90	96	6400	FUEL OIL - GEN.	12,011	6,276	8,851	8,000	10,220	-	10,220	11,250	1,030	10.1%	2,220
90	96	6401	FUEL OIL - H.	-	13,105	16,729	18,000	18,495	-	18,495	-	(18,495)		495
90	96	6402	FUEL OIL - S.H.	83,435	-	-	-	-	-	-	-	-		
90	96	6403	FUEL OIL - M.G.	85,423	-	-	-	-	-	-	-	-		
90	96	6404	FUEL OIL - HOM.	62,982	39,485	59,644	56,000	57,540	-	57,540	63,000	5,460	9.5%	1,540
90	96	6405	FUEL OIL - RIS.	-	25,708	88,286	8,000	8,220	-	8,220	-	(8,220)		220
90	96	6406	FUEL OIL - M.S.	218,543	84,505	-	-	-	-	-	-	-		
90	96	6407	FUEL OIL - H.S.	12,621	33,762	147,669	14,000	14,385	-	14,385	6,750	(7,635)	-53.1%	385
90	96	6501	PROPANE & NATURAL GAS - HAW.	12,877	20,317	19,581	20,000	20,000	-	20,000	27,000	7,000	35.0%	
90	96	6502	PROPANE & NATURAL GAS - S.H.	96	26,834	37,904	49,541	40,541	-	40,541	45,000	4,459	11.0%	(9,000)
90	96	6503	PROPANE & NATURAL GAS - M.G.	2,051	26,100	30,111	22,860	31,860	-	31,860	33,000	1,140	3.6%	9,000
90	96	6504	PROPANE & NATURAL GAS - HOM.	66	-	-	400	400	-	400	400	-	0.0%	
90	96	6505	PROPANE & NATURAL GAS - RIS.	65,900	85,543	49,260	84,249	88,249	-	88,249	83,014	(5,235)	-5.9%	4,000
90	96	6506	PROPANE & NATURAL GAS - M.S.	3,321	3,671	40,099	87,500	48,500	-	48,500	52,000	3,500	7.2%	(39,000)
90	96	6507	PROPANE & NATURAL GAS - H.S.	162,330	188,526	122,397	205,750	196,250	-	196,250	190,000	(6,250)	-3.2%	(9,500)
90	96	6508	PROPANE & NATURAL GAS - WH.	3,872	6,120	5,107	4,500	4,500	-	4,500	4,500	-	0.0%	
90	96	6600	FUEL FOR VEHICLES & EQUIP.	18,215	15,954	16,744	16,420	16,515	-	16,515	13,857	(2,658)	-16.1%	95
90	96	7011	CAPITAL IMP. - SEWER HAW.	12,990	25,777	-	-	-	-	-	-	-		
90	96	7012	CAPITAL IMP. - SEWER S.H.	15,393	30,685	-	-	-	-	-	-	-		
90	96	7015	CAPITAL IMP. - SEWER RIS.	48,111	95,426	-	-	-	-	-	-	-		
90	96	7016	CAPITAL IMP. - SEWER M.S.	26,779	53,113	-	-	-	-	-	-	-		
90	96	7017	CAPITAL IMP. - SEWER H.S.	20,904	13,540	-	-	-	-	-	-	-		
90	96	7200	EQUIPMENT - CUSTODIAL	19,135	-	-	23,799	-	-	-	-	-		(23,799)
				5,721,547	5,642,590	5,640,747	5,802,593	5,753,012	-	5,753,012	5,653,072	(99,940)	-1.7%	
DISTRICT														
90	98	7200	EQUIPMENT - DISTRICT	2,663	29,631	-	-	23,799	-	23,799	20,250	(3,549)	-14.9%	23,799
CAFETERIA														
CAFETERIA SUBSIDY														
91	89	3300	REPAIRS - CAFETERIA	21,901	28,246	12,670	30,000	30,000	-	30,000	30,000	-	0.0%	
TRANSPORTATION														
TRANSPORTATION														
92	87	1262	BUS DRIVERS - TRANS.	-	-	24,888	11,700	11,700	-	11,700	25,022	13,322	113.9%	
92	87	3300	REPAIRS - TRANS.	241	44	-	2,500	2,500	-	2,500	2,500	-	0.0%	
92	87	4110	TRANS. - LOCAL REG. ED	2,306,276	2,418,008	2,406,437	2,538,246	2,538,246	-	2,538,246	2,599,476	61,230	2.4%	
92	87	4111	TRANS. - PRIVATE	321,664	340,083	292,975	306,909	306,909	-	306,909	315,078	8,169	2.7%	
92	87	4112	TRANS. - MAGNET SCH.	51,176	50,630	71,890	62,009	62,009	-	62,009	76,286	14,277	23.0%	
92	87	4113	TRANS. - NONNEWAUG	40,755	40,355	39,155	41,041	41,041	-	41,041	70,753	29,712	72.4%	
92	87	4114	TRANS. - VO/TECH.	58,256	56,275	56,755	57,288	57,288	-	57,288	59,031	1,743	3.0%	
92	87	4115	TRANS. - LOCAL SPECIAL ED	474,691	480,948	529,197	565,660	565,660	-	565,660	578,344	12,684	2.2%	
92	87	4116	TRANS. - OUT-OF-DISTRICT	752,587	809,966	694,706	770,774	770,774	(100,000)	670,774	671,977	1,203	0.2%	
92	87	6600	FUEL FOR VEHICLES - TRANS.	272,054	182,180	214,879	232,994	238,103	-	238,103	243,641	5,538	2.3%	5,109
				4,277,699	4,378,488	4,330,882	4,589,121	4,594,230	(100,000)	4,494,230	4,642,108	147,878	3.3%	

BOARD OF EDUCATION				Attachement E			2018-19 (at 2/14/2019)				2019-20	CHANGE		Change between
PROPOSED				<u>2015-16 actual</u>	<u>2016-17 actual</u>	<u>2017-18 actual</u>	<u>adopted</u>	<u>BOE adusted</u>	<u>transfer</u>	<u>amended</u>	<u>Budget Request</u>	\$	%	adopted & BOE
								<u>6/20/2018</u>		A	B	B - A		adjusted 6/20/2018
CONTINUING EDUCATION														
CONTINUING EDUCATION														
94	84	1143	CONTINUING ED. DIRECTOR	45,266	46,171	47,210	47,210	48,272	-	48,272	48,272	-	0.0%	1,062
94	84	1145	SUMMER SCHOOL TEACHERS	41,459	35,590	41,544	45,156	45,156	-	45,156	45,156	-	0.0%	
94	84	1221	BOOKKEEPER/COMPUTER AST.	24,427	23,892	25,232	26,238	26,238	-	26,238	26,238	-	0.0%	
94	84	1232	ED ASSISTANTS - CONT. ED.	1,836	1,566	1,620	1,500	1,500	-	1,500	1,500	-	0.0%	
94	84	1423	EXTRA WORK - CONT. ED.	9,300	9,383	8,052	10,850	10,850	-	10,850	13,950	3,100	28.6%	
94	84	4000	CONTRACTED SERV. - CONT. ED.	22,969	23,042	24,556	26,388	26,388	-	26,388	28,770	2,382	9.0%	
94	84	5600	OTHER SUPPLIES - CONT. ED.	410	392	314	450	450	-	450	450	-	0.0%	
				145,666	140,036	148,528	157,792	158,854	-	158,854	164,336	5,482	3.5%	
TRANSFER OUT TO NON LAPSING														
TRANSFER OUT														
99	890	5870	TRANSFER OUT - NON LAPSING	2,533	97,942	276,038	-	-	-	-	-	-		
			GRAND TOTAL	71,587,946	73,665,065	74,340,674	76,054,231	76,054,231	-	76,054,231	78,104,410	2,050,179	2.7%	0
								-						