

Account #	Account Description	FY20	FY21	% change	NOTES
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300.00	\$ 6,300.00	100.00%	
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650.00	\$ 6,650.00	100.00%	
01-300-1110-694-52-2	SC MISC EXP	\$ 14,000.00	\$ 12,000.00	85.71%	No Student Activity Review
01-300-1110-697-52-2	SC ADVERTISING	\$ 2,800.00	\$ 3,000.00	107.14%	
01-300-1210-100-50-1	SUPT SAL	\$ 156,868.38	\$ 158,437.00	101.00%	
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 61,200.00	\$ 62,750.00	102.53%	
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,330.00	\$ 4,330.00	100.00%	
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000.00	\$ 3,000.00	100.00%	
01-300-1210-690-50-1	C/O POST	\$ 4,000.00	\$ 4,000.00	100.00%	
01-300-1210-692-50-1	SUPT PROV DEV	\$ 4,300.00	\$ 4,300.00	100.00%	
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000.00	\$ 2,000.00	100.00%	
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000.00	\$ 2,000.00	100.00%	
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 124,950.00	\$ 128,100.00	102.52%	
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 112,507.00	\$ 114,350.00	101.64%	
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,700.00	\$ 3,700.00	100.00%	
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,100.00	\$ 2,800.00	133.33%	
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000.00	\$ 2,000.00	100.00%	
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 65,000.00	\$ 90,000.00	138.46%	
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 130,040.00	\$ 58,190.00	44.75%	CODE Changes- FY20 ASPEN move exp.
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ 12,200.00	\$ 5,800.00	47.54%	
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$ 110,442.00	\$ 112,650.00	102.00%	
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$ 112,078.00	\$ 115,000.00	102.61%	
01-300-2110-210-54-2	SPED SECRETARY SAL	\$ 48,200.00	\$ 49,450.00	102.59%	
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$ 750.00	\$ 750.00	100.00%	
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 2,335.09	\$ 1,500.00	64.24%	
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 1,081.21	\$ 1,000.00	92.49%	
01-300-2110-692-54-2	SPED DIR PD	\$ 1,600.00	\$ 1,600.00	100.00%	
01-300-2110-699-50-2	INSTATE TRAVEL	\$ 1,750.00	\$ 1,750.00	100.00%	
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$ 1,500.00	\$ 1,500.00	100.00%	
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$ 306,000.00	\$ 315,360.00	103.06%	
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$ 320,500.00	\$ 330,500.00	103.12%	
01-300-2210-120-51-7	HS DEPT HEADS	\$ 62,874.00	\$ 55,888.00	88.89%	
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 123,300.00	\$ 128,020.00	103.83%	
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$ 123,000.00	\$ 126,990.00	103.24%	
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$ 62,500.00	\$ 65,450.00	104.72%	
01-300-2210-494-50-5	ELEM DUES & MEMB	\$ 2,500.00	\$ 4,100.00	164.00%	
01-300-2210-494-50-8	M/H DUES & MEMB	\$ 8,000.00	\$ 8,200.00	102.50%	
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$ 2,700.00	\$ 5,400.00	200.00%	
01-300-2210-500-50-8	M/H SUP & MAT	\$ 4,225.14	\$ 4,000.00	94.67%	
01-300-2210-690-50-5	ELEM POSTAGE	\$ 1,500.00	\$ 1,500.00	100.00%	
01-300-2210-690-50-8	M/H POSTAGE	\$ 4,000.00	\$ 4,400.00	110.00%	
01-300-2210-692-50-5	ELEM SEMINAR & TR	\$ 1,600.00	\$ -	0.00%	moved to PD line above
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$ 2,020.32	\$ 1,200.00	59.40%	
01-300-2210-695-51-8	GRADUATION	\$ 3,600.00	\$ 3,800.00	105.56%	
01-300-2210-698-50-8	M/H PRINTING	\$ 3,500.00	\$ 3,500.00	100.00%	
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$ 1,500.00	\$ 1,500.00	100.00%	
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$ 1,500.00	\$ 1,500.00	100.00%	
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$ 28,250.00	\$ 33,750.00	119.47%	

01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$	6,500.00	\$	6,500.00	100.00%	
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$	135,158.01	\$	208,120.00	153.98%	PK offset
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$	3,022,448.00	\$	3,571,009.00	118.15%	t1 + SC offset
01-300-2305-105-54-2	SUMMER SCHOOL	\$	76,824.40	\$	85,000.00	110.64%	
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$	615,162.00	\$	690,399.00	112.23%	1.0 CES teacher SPI program
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$	790,203.00	\$	820,907.00	103.89%	
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$	132,804.00	\$	137,015.00	103.17%	
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$	30,201.76	\$	70,000.00	231.77%	OOD student moved to home services
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$	163,062.00	\$	166,279.00	101.97%	
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$	72,204.00	\$	73,641.00	101.99%	
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$	74,095.00	\$	154,920.00	209.08%	1.0 Tech Teacher (Pathways)
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$	648,280.00	\$	682,388.00	105.26%	
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$	761,322.00	\$	779,924.00	102.44%	
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$	279,675.00	\$	286,509.00	102.44%	
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$	164,794.00	\$	170,678.00	103.57%	
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$	582,737.00	\$	645,447.00	110.76%	.5 Bio Teacher (Pathways)
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$	716,172.00	\$	732,108.00	102.23%	
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$	425,454.00	\$	433,747.00	101.95%	
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$	77,782.00	\$	79,338.00	102.00%	
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$	332,295.00	\$	349,584.00	105.20%	
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$	132,883.00	\$	133,037.00	100.12%	
01-300-2320-300-54-2	DW SPED SVCS OT	\$	18,000.00	\$	33,135.00	184.08%	
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$	145,526.00	\$	134,950.00	92.73%	
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$	70,000.00	\$	73,000.00	104.29%	
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$	155,000.00	\$	157,000.00	101.29%	
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$	148,330.00	\$	410,000.00	276.41%	T1 + IDEA offset
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$	57,825.00	\$	410,000.00	709.04%	T1 + IDEA offset
01-300-2330-230-52-2	AIDES/SEC SUBS	\$	60,000.00	\$	65,000.00	108.33%	
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$	89,578.00	\$	91,340.00	101.97%	
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$	78,544.00	\$	80,100.00	101.98%	
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$	20,366.00	\$	20,800.00	102.13%	
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$	21,840.00	\$	22,250.00	101.88%	
01-300-2345-400-52-8	MHS ONLINE COURSE CS	\$	11,600.00	\$	12,000.00	103.45%	
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$	20,000.00	\$	15,000.00	75.00%	
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$	55,000.00	\$	55,000.00	100.00%	
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$	45,000.00	\$	45,000.00	100.00%	
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$	200.00	\$	200.00	100.00%	
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$	28,755.00	\$	28,755.00	100.00%	
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$	5,433.00	\$	4,610.00	84.85%	
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$	18,809.00	\$	18,809.00	100.00%	
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$	7,000.00	\$	7,000.00	100.00%	
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$	2,250.00	\$	2,500.00	111.11%	
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$	3,130.00	\$	3,130.00	100.00%	
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$	6,000.00	\$	6,000.00	100.00%	
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$	970.00	\$	500.00	51.55%	
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$	6,500.00	\$	6,500.00	100.00%	
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$	6,020.00	\$	7,020.00	116.61%	
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$	2,400.00	\$	2,784.00	116.00%	
01-300-2410-696-53-8	M/H CURRIC REVISION	\$	500.00	\$	-	0.00%	CIP

01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$	1,400.00	\$	3,559.00	254.21%	
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$	1,367.00	\$	1,367.00	100.00%	
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$	2,000.00	\$	2,013.00	100.65%	
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$	3,350.00	\$	3,350.00	100.00%	
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$	8,753.75	\$	7,299.00	83.38%	
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$	13,056.00	\$	13,056.00	100.00%	
01-300-2420-400-70-8	PLANETARIUM CONT SERVICES	\$	6,336.00	\$	6,769.00	106.83%	
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$	8,935.25	\$	9,500.00	106.32%	
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$	9,791.51	\$	12,000.00	122.56%	
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$	4,472.00	\$	5,000.00	111.81%	
01-300-2420-504-52-2	DW COPIER EQUIP	\$	54,750.00	\$	24,250.00	44.29%	Printing CPC Exp, copier cost moved to CIP
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$	8,354.64	\$	6,900.00	82.59%	
01-300-2420-694-84-8	M/H EXPENSES MISC	\$	1,500.00	\$	1,500.00	100.00%	
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$	1,300.00	\$	1,550.00	119.23%	
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$	30,577.02	\$	36,756.00	120.21%	Family engagement
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$	13,052.45	\$	10,000.00	76.61%	
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$	4,583.18	\$	5,165.00	112.69%	
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$	1,300.00	\$	1,550.00	119.23%	
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$	8,500.00	\$	8,750.00	102.94%	
01-300-2430-500-60-8	CTE PATHWAYS SUP & MAT	\$	4,050.00	\$	4,050.00	100.00%	Large items in CIP
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$	4,895.00	\$	5,145.00	105.11%	
01-300-2430-500-62-8	M/H TECH ED SUP & MAT	\$	2,580.00	\$	2,580.00	100.00%	
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$	4,257.00	\$	6,080.00	142.82%	
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$	2,000.00	\$	2,000.00	100.00%	
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$	2,225.00	\$	2,225.00	100.00%	
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$	3,050.00	\$	3,300.00	108.20%	
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$	10,263.00	\$	12,250.00	119.36%	
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$	2,322.00	\$	2,322.00	100.00%	
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$	4,181.77	\$	4,836.00	115.64%	
01-300-2430-500-87-8	SPED DW THER. INS SUP	\$	2,550.00	\$	3,550.00	139.22%	
01-300-2430-500-88-8	SPED DW ASSISTIVE TECH	\$	19,651.00	\$	23,651.00	120.36%	
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$	2,690.28	\$	3,336.00	124.00%	
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$	7,710.00	\$	7,710.00	100.00%	
01-300-2430-500-94-5	CES ELL SUPPLIES & MAT	\$	1,000.00	\$	2,000.00	200.00%	NEW
01-300-2430-500-94-8	MHS ELL SUPPLIES & MAT	\$	1,000.00	\$	2,000.00	200.00%	NEW
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$	4,827.00	\$	4,827.00	100.00%	
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$	25,000.00	\$	25,000.00	100.00%	
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$	250.00	\$	250.00	100.00%	
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$	1,300.00	\$	1,300.00	100.00%	
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$	1,515.00	\$	1,515.00	100.00%	
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$	1,500.00	\$	500.00	33.33%	
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$	387.00	\$	387.00	100.00%	
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$	767.00	\$	767.00	100.00%	
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$	82,635.00	\$	53,238.00	64.43%	CODE changes in tech, funds moved to other lines
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$	59,624.00	\$	62,045.00	104.06%	
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$	206,560.00	\$	212,502.00	102.88%	
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$	266,648.00	\$	274,325.00	102.88%	
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$	49,002.00	\$	51,487.00	105.07%	
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANC	\$	42,350.28	\$	44,210.00	104.39%	

01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$	18,000.26	\$	18,000.00	100.00%	
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$	25,000.00	\$	25,000.00	100.00%	
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$	4,088.00	\$	4,300.00	105.19%	
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$	3,700.00	\$	3,800.00	102.70%	
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$	1,285.00	\$	3,370.00	262.26%	
01-300-2710-698-53-8	M/H GUID PRINTING	\$	860.00	\$	1,210.00	140.70%	
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$	15,600.00	\$	16,000.00	102.56%	
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$	17,951.41	\$	16,000.00	89.13%	
01-300-2720-407-54-2	SPED TESTING SERVICES	\$	14,818.00	\$	13,763.00	92.88%	
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$	88,951.00	\$	90,661.00	101.92%	
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$	84,566.00	\$	86,227.00	101.96%	
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$	5,200.00	\$	5,200.00	100.00%	
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$	112,396.00	\$	116,756.00	103.88%	
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$	79,958.00	\$	81,514.00	101.95%	
01-300-3200-300-51-7	6-12 HEALTH ASST	\$	26,000.00	\$	26,300.00	101.15%	
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$	1,000.00	\$	1,000.00	100.00%	
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$	2,016.00	\$	2,016.00	100.00%	
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$	2,000.00	\$	2,000.00	100.00%	
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$	71,118.00	\$	72,800.00	102.37%	
01-300-3300-300-47-5	BUS DRIVER SALARIES PRE-S	\$	5,000.00	\$	-	0.00%	built into SPED sals
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$	79,605.00	\$	90,000.00	113.06%	More Hours for PT employee
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$	234,648.00	\$	237,900.00	101.39%	Some may be moved to CS
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$	500.00	\$	2,000.00	400.00%	
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$	288,000.00	\$	310,000.00	107.64%	floater added
01-300-3300-350-82-2	MECHANIC OVERTIME	\$	2,000.00	\$	500.00	25.00%	
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$	192,000.00	\$	212,000.00	110.42%	
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$	21,400.00	\$	25,000.00	116.82%	
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$	33,100.00	\$	35,000.00	105.74%	
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$	4,800.00	\$	5,000.00	104.17%	
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$	2,400.00	\$	2,400.00	100.00%	
01-300-3300-468-82-2	INSURANCE VEHICLES	\$	26,992.00	\$	32,000.00	118.55%	
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$	225.00	\$	225.00	100.00%	
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$	2,200.00	\$	2,500.00	113.64%	
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$	85,000.00	\$	90,000.00	105.88%	
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$	92,500.00	\$	90,000.00	97.30%	
01-300-3300-509-82-2	MECHANIC UNIFORMS	\$	1,500.00	\$	500.00	33.33%	
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$	23,000.00	\$	23,000.00	100.00%	
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$	38,349.00	\$	40,200.00	104.83%	
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$	46,187.00	\$	47,675.00	103.22%	
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$	70,000.00	\$	70,900.00	101.29%	
01-300-3510-125-81-7	COACHING SALARIES HS	\$	168,163.00	\$	170,496.00	101.39%	
01-300-3510-210-51-2	SECRETARIAL SALARY ATHLETICS	\$	12,000.00	\$	12,000.00	100.00%	
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$	25,000.00	\$	26,000.00	104.00%	
01-300-3510-370-81-7	HS OFFICIALS	\$	42,000.00	\$	43,000.00	102.38%	
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$	15,000.00	\$	23,400.00	156.00%	
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$	1,000.00	\$	1,000.00	100.00%	
01-300-3520-305-53-6	ADVISOR STIPENDS MS	\$	39,000.00	\$	40,000.00	102.56%	
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$	71,715.00	\$	75,000.00	104.58%	
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$	26,607.00	\$	31,703.00	119.15%	

01-300-3600-300-51-2	DW SECURITY SALARIES	\$	14,500.00	\$	15,000.00	103.45%	
01-300-4110-205-83-2	FACILITIES DIR	\$	92,999.98			0.00%	\$ MOVE TO TOWN
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$	222,582.00	\$	222,063.00	99.77%	
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$	187,931.00	\$	227,500.00	121.06%	possible CS
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$	11,400.00	\$	9,000.00	78.95%	
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$	11,400.00	\$	10,080.00	88.42%	
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$	6,600.00	\$	10,016.00	151.76%	
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$	10,440.00	\$	13,440.00	128.74%	
01-300-4110-400-83-8	MHS CUST CS	\$	41,000.00	\$	-	0.00%	\$ in MHS sal exp, can be moved
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$	30,000.00	\$	30,000.00	100.00%	
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$	34,000.00	\$	34,000.00	100.00%	
01-300-4110-509-83-2	DW CUST UNIFORMS	\$	6,000.00	\$	4,000.00	66.67%	
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$	4,000.00	\$	4,000.00	100.00%	
01-300-4120-500-51-5	NATURAL GAS P&E	\$	55,000.00	\$	50,000.00	90.91%	
01-300-4120-500-51-8	NATURAL GAS/M&H	\$	75,000.00	\$	75,000.00	100.00%	
01-300-4130-405-51-2	TELE COMM SERV	\$	18,500.00	\$	18,500.00	100.00%	
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$	9,000.00	\$	9,500.00	105.56%	
01-300-4130-500-51-5	ELECTRICITY/P&E	\$	200,000.00	\$	185,000.00	92.50%	
01-300-4130-500-51-8	ELECTRICITY/M&H	\$	210,000.00	\$	210,000.00	100.00%	
01-300-4210-300-84-8	GROUNDKEEPER	\$	45,000.00			0.00%	\$ MOVE TO TOWN
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$	20,000.00	\$	20,000.00	100.00%	
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$	19,000.00	\$	20,000.00	105.26%	
01-300-4220-300-84-2	MAINTENANCE SALS	\$	97,272.00			0.00%	\$ MOVE TO TOWN
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$	13,728.00	\$	15,000.00	109.27%	
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$	37,500.00	\$	37,500.00	100.00%	
01-300-4220-400-84-8	M&H BLDG MAINT CONTR SERV	\$	40,000.00	\$	40,000.00	100.00%	
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$	3,500.00	\$	5,000.00	142.86%	
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$	20,000.00	\$	22,500.00	112.50%	
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$	30,000.00	\$	32,000.00	106.67%	
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$	7,000.00	\$	7,000.00	100.00%	
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$	15,500.00	\$	15,500.00	100.00%	
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$	3,000.00	\$	3,000.00	100.00%	
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$	4,000.00	\$	4,000.00	100.00%	
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$	2,300.00	\$	2,300.00	100.00%	
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$	7,500.00	\$	7,500.00	100.00%	
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$	26,000.00	\$	26,000.00	100.00%	
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$	30,000.00	\$	30,000.00	100.00%	
01-300-4400-300-52-2	TECH SALS	\$	139,919.86	\$	214,650.00	153.41%	T.D now in our op
01-300-4400-699-52-2	TECH TRAVEL	\$	1,750.00	\$	3,000.00	171.43%	
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$	30,000.00	\$	30,000.00	100.00%	
01-300-5100-451-52-2	EARLY RETIREMENT	\$	5,000.00	\$	5,667.00	113.34%	
01-300-5100-455-52-2	RETIREMENT PCRB	\$	897,626.00	\$	971,684.00	108.25%	44% share (971,684-55,622)
01-300-5100-458-52-2	IRS-MEDICARE	\$	237,500.00	\$	237,500.00	100.00%	
01-300-5200-452-52-2	HEALTH INSURANCE	\$	2,942,200.00	\$	2,966,485.00	100.83%	3.9% est w new (FY20 took off mit \$) FY20 will end lower
01-300-5200-454-52-2	LIFE INSURANCE	\$	20,000.00	\$	20,000.00	100.00%	
01-300-5200-460-52-2	WORKERS' COMP	\$	106,310.00	\$	112,000.00	105.35%	
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$	95,297.00	\$	101,000.00	105.98%	
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$	58,525.21	\$	58,000.00	99.10%	Drops each year
01-300-5250-453-52-2	RETIREE HEALTH INS	\$	846,001.00	\$	840,900.00	99.40%	retiree's moving to medex, FY20 will end lower

01-300-9100-650-56-8	SEC VOKE TUIT	\$	141,405.85	\$	138,000.00	97.59%	6 @ 23ea
01-300-9300-650-54-8	SECONDARY SPED TUIT NON-PUB	\$	579,383.10	\$	761,263.00	131.39%	CB offset
01-300-9400-650-54-5	SPED TUIT/COLLAB	\$	47,400.00	\$	171,443.00	361.69%	
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$	321,711.90	\$	417,294.00	129.71%	
01-300-9450-650-53-7	REG ED TUITION	\$	14,000.00	\$	46,500.00	332.14%	FSP program (10)
				\$	25,857,721.00		
	(offsets)						
	CB			\$	(465,000.00)		
	PCRB Red.			\$	(55,622.00)		
	SC			\$	(400,000.00)		
	Grants			\$	(650,000.00)		
	<u>PK</u>			\$	(50,000.00)		
	BUDGET Req			\$	(24,237,099.00)		
	town proposed			\$	24,237,099.00		
				\$	-		