

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT
Rhode Island

School District Budget
Fiscal Year 2020
July 1, 2019 - June 30, 2020



PUBLIC HEARING

March 5, 2019

8:00 PM

Ponaganset High School Library

TOWN MEETING

March 19, 2019

7:00 PM

Ponaganset High School Auditorium

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Foster-Glocester Public Schools

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March 19, 2019

To Residents of Foster and Glocester:

Attached is a copy of the Foster-Glocester Regional School District Budget for the 2019/2020 school year, which was approved by the Regional School Committee on March 5, 2019.

The Foster-Glocester Regional School District is proposing a budget for the 2019/2020 school year that supports and enhances our District's high-quality educational system. This budget was developed in a fiscally responsible manner to provide our students with a competitive edge. The budget includes the necessary resources to advance our educational priorities. It supports our work towards a personalized, relevant, and collaborative educational system supported by technology that is designed to:

- Prepare students for careers in high demand and/or high growth areas in the local and global labor markets by offering rigorous courses and programs in these areas;
- Provide flexible college and career pathways that lead to post-secondary credit and/or industry certification and/or advanced standing;
- Graduate students proficient in the academic, career, and 21st Century skills and work habits needed for success in a knowledge-based global society; and
- Provide personalized digital learning experiences that develop students' intellectual core, and enables them to use technology innovatively and collaboratively to acquire, organize, analyze, and communicate information.

To support this work, the 2019/2020 proposed budget reflects a:

- **\$393,591 (2.50%) increase in total local appropriations.**

The budget strategically invests in curriculum, instructional programs, equipment, facilities, and technology so that students are well prepared for post-secondary education and careers in a global economy. It continues and expands our investment in college and career pathways. While making these strategic investments, this budget proposes the use of fund balance for one-time expenditures to support our educational priorities. This year's proposed 2.50% increase in operations and debt service (combined) will allow us to continue our successful efforts to maintain and improve our educational system.

Sincerely,


Michael S. Barnes, Superintendent

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

2019/2020 BUDGET OVERVIEW

The Foster-Glocester Regional School District 2019/2020 budgeted revenues were built on the following assumptions using both internal analysis and information received from both the state and local revenue projections, as well as budget committee insight.

- ❖ Projected net increase in State Aid in the amount of \$350,454 or 7.66% as a result of the State's annual adjustment to projected aid.
- ❖ Projected net budget-to-budget increase of approximately \$613,000 in tuition revenue and an increase of approximately \$313,000 in actual-to-budget revenues from FY 19 to FY 20.
- ❖ Budgeted use of Debt Service Set-Aside Fund Balance in the amount of \$152,722 in accordance with our multi-year plan to reduce the impact of debt service on local taxpayers.
- ❖ Local Appropriation increase of 2.50% (2.53% in operations and 2.23% in debt service) represents an increase to each town's respective budget over the prior fiscal year town budget:
 - **Foster** – the projected **decrease** over the 2018-19 total town budget is **-.91%**
 - **Glocester** – the projected increase over the 2018-19 total town budget is 1.78%.
- ❖ Budgeted use of Capital Fund to assist in offsetting the capital expenditures of approximately \$518,298 for high school pump house – part of a required upgrade by the health department for water treatment (\$343,000), sprinklers for athletic fields (\$50,000), and auditorium seating (\$125,000).
- ❖ Based on recommendations by a Rhode Island funding formula workgroup in January of 2016 a comprehensive high school that provides career preparation programs like Ponaganset's pathways, tend to be the lowest cost model to deliver this type of education to students.
- ❖ State Education Commissioner Ken Wagner is quoted "*The mark of a great school is not one that locks its doors to keep kids inside. A truly great school is where the doors are open and students are free to leave but choose not to.*" This statement has held true for Ponaganset. The regional district has seen a reduction in out of district tuition costs of approximately 17%.

The Foster-Glocester Regional School District built the 2019/2020 budgeted expenses based on the educational requirements and needs of our students and projected expenses using information from internal and external sources. The expenses were reviewed, adjusted, and reallocated to maximize the use of funds on educational priorities.

- ❖ Projected net decrease in capital projects of 23.22%, or approximately \$157,000. The FY 20 capital improvements budgeted are needed to upgrade and/or replace aging capital items required by regulations.
- ❖ Projected increase to salaries of 7.80%, or approximately \$968,372, due to raises, increases in the number of support service personnel, and additional teaching positions to accommodate increased enrollment and other support positions.

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

2019/2020 BUDGET OVERVIEW (Cont.)

- ❖ Projected increase of 10.90% or approximately \$246,126 as part of our continued investment in educational programs for technology purchases, expansion of academic program course offerings, enhancement of college and career pathways, updated curriculum, E-books/textbooks, equipment, supplies and instructional materials.
- ❖ Projected increase in employee benefits of 6.05%, or approximately \$291,363 due to increasing pension costs and healthcare premiums.

2019/2020 STRATEGIC GOALS AND OBJECTIVES

This proposed budget purposefully allocates resources to meet the educational mission of the district and student learning needs. Four years ago, in order to foster greater coherence among the regional school district and the Foster and Glocester elementary school districts, representatives from all three districts met over four days with a facilitator to craft a five-year Tri-District Strategic Plan. The team identified five broad goals explicitly aligned to the requirements of the Rhode Island Basic Education Program that also meet the needs of the students of these communities. The following are the five goals the Tri-District Strategic Planning Team identified for the 2013-2018 school years:

- ❖ GOAL # 1: Develop and implement a rigorous, student-centered, technologically enhanced Pre K-12 curriculum that prepares students for varying post-secondary career and college pursuits, in the global, digital age.
- ❖ GOAL # 2: Create and maintain a culture in which our students are educated in a personalized learning environment that supports each student's academic, career, social and emotional needs.
- ❖ GOAL # 3: Communicate with, collaborate with and engage families, businesses and the community in partnerships to maximize resources for and enhance students' academic, career and personal/social development.
- ❖ GOAL # 4: Create and maintain a cohesive system that the entire school community uses for collecting, analyzing and using data purposefully at the student, class, school and district levels to improve individual student academic achievement, support career, social and emotional growth, and to drive instructional decisions.
- ❖ GOAL # 5: Uphold the commitment to make fiscally responsible decisions that invest thoughtfully in physical and human resources to provide a high quality education for every student.

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT
FY 2020 BUDGET
COLLEGE AND CAREER PATHWAYS

Six years ago we expanded our high-quality academic education to include meaningful college and career pathways with state-of-the-art facilities designed to provide students with a competitive edge. Ponaganset's pathways are organized into multi-year sequences of courses that lead to college credit and/or industry certification. We have partnership teams with representatives from industry and higher education to assist us in the design and implementation of these pathways. Presently, we have ten pathways approved by the RI Department of Education: 1. Engineering (includes a competitive Robotics team); 2. Biomedical Science; 3. Computer Science and Information Technology; 4. Agriculture and Natural Resources (Animal and Plant Pathways); 5. Music and Performing Arts (Instrumental, Chorus, and Music Technology Pathways); 6. Visual Arts; 7. Materials and Manufacturing; 8. Health & Fitness/EMT Pathway; 9. Business Pathway; and 10. Criminal Justice Pathway. We also have companion programs to seven of these pathways in our middle school that provide our students with career awareness activities.

SUMMARY OF LOCAL APPROPRIATIONS FY 18 AND FY 19

The District Proposes a 2.50% Increase in Local Appropriations for the 2019/2020 Year:

	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>18/19-19/20 Change (\$)</u>	<u>18/19-19/20 Change (%)</u>
Local Appropriations				
Gen. Op. & Cap. Projects	\$ 14,043,306	\$ 14,399,071	\$ 355,765	2.53%
Debt Service	1,694,317	1,732,143	\$ 37,826	2.23%
Total	<u><u>\$ 15,737,623</u></u>	<u><u>\$ 16,131,214</u></u>	<u><u>\$ 393,591</u></u>	<u><u>2.50%</u></u>

The District has worked diligently to develop fiscally responsible budgets under the 4% cap allowed under Senate Bill 3050. Since Fiscal Year (FY) 2008-2009, the average cumulative increase of our budgets, in local appropriations, is less than **1.30%**. Our previous budgets have resulted in the following changes in local appropriations: **0%, 0%, .91% increase, .24% decrease, .19% decrease**, and increases of 2.18%, 3.82%, 2.97%, .96%, and 2.59%. Most of these changes occurred during a time when the State aid provided to the district has been declining.

This year's proposed 2.50% increase in operations and debt service (combined) will allow us to continue our successful efforts to maintain and improve our educational system. While we recognize any increase is difficult, our history of budget development over the past ten (10) years demonstrates our fiscal responsibility to the communities of Foster and Glocester. A budget increase of 2.50% is necessary to enhance our educational system and support our educational priorities with minimal impact to the local taxpayers.

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT
FY 2020 BUDGET
SUMMARY OF LOCAL APPROPRIATIONS FY 18 AND FY 19 (Cont.)

NOTE: *In accordance with Regional Charter, \$14,399,071 will be appropriated from the towns of Foster and Glocester based on student enrollment, and \$1,732,143 will be appropriated based on the equalized weighted assessment of property values.*

PROPOSED BUDGET IMPACTS FOR THE TOWNS OF FOSTER AND GLOCESTER

The District is bringing forward a **2.50%** budget increase for the 2019/2020 year. Due to the changing enrollment patterns between the towns of Foster and Glocester, and the Equalized Weighted Assessment Values, Foster will experience an estimated decrease in total local appropriations by **(\$128,616)*** due to Foster's proportion of students decreasing and Glocester will experience an estimated increase in local appropriations in the amount **\$522,207*** due to Glocester's proportion of students increasing. The town of Glocester committed **\$215,000** in FY 18 to offset future increases in proration adjustments. This would reduce the increase in Glocester to **\$317,207**.

*These figures are based on student enrollment that was verified using the Foster and Glocester tax rolls.

	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>18/19-19/20 Change (\$)</u>	<u>18/19-19/20 Change (%)</u>
<u>Foster</u>				
General Operations	\$ 4,816,418	\$ 4,742,784	\$ (73,634)	
Debt Service	615,122	560,140	\$ (54,982)	
Total Foster	<u>5,431,541</u>	<u>5,302,925</u>	<u>\$ (128,616)</u>	
<u>Glocester</u>				
General Operations	9,226,887	9,656,288	\$ 429,401	
Debt Service	1,079,195	1,172,002	\$ 92,806	
Total Glocester	<u>10,306,083</u>	<u>10,828,290</u>	<u>\$ 522,207</u>	
Total Local Appropriations	<u>\$ 15,737,623</u>	<u>\$ 16,131,214</u>	<u>\$ 393,591</u>	<u>2.50%</u>

Using the amount to be increased over each town's 2018-2019 budget as a baseline and adding the amount of the increase in the Regional budget, the projected increase in total local appropriations for each town is as follows:

- Projected decrease to the town of Foster in relation to the FY 20 town budget is **-0.91%**
(If the town of Foster committed \$73,634 for future proration cost increases due to population swings the increase over the **total town budget would be 0.52%**).
- Projected increase to the town of Glocester in relation to the FY 20 town budget is **1.78%**
(The town of Glocester committed \$215,000 for future proration cost increases due to population swings. If they use those funds this year, the increase over the **total town budget would be 1.04%**)

Variances of \$1 or less may occur due to rounding

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

REGIONAL SCHOOL DISTRICT HISTORICAL CAPITAL PROJECTS

Using funds from a combination of State, local, and other sources from FY 2009 through FY 2019 the district has made a number of capital improvements to preserve and enhance our educational facilities. Some examples include, but are not limited to, the following:

Capital Projects

- Athletic Track/Field Lights and Tennis Court Lights - Installed
- Animal Science Pathway Lab – Addition / Refurbishment
- Underground Fuel Tank
- Field House Sound Suppression
- New Tennis Courts (from 4 to 6) - Installed
- New Bleachers - ADA Compliant - Installed
- Outdoor Bathrooms - Renovated
- Concession Stand / Press Box – Replaced
- Six Lane Track – Replaced
- Digital Engineering and Medical Imaging Lab - Installed
- Auditorium - Renovated (stage curtain, sound board, floor refinishing, A/V presentation system)
- Athletic Fields Middle School - (installed sprinkler system, new loam, and grass)
- Athletic Fields High School - (installed new infield mix, indoor batting cage, outdoor batting cage)
- Materials and Manufacturing Lab - Renovated
- New Weight and Cardio Room - Installed
- High School Auxiliary Gym - Renovated
- New Security Cameras at the MS and HS - Installed
- Window Security Film at MS and HS - Installed
- Sound System in Field House - Installed
- Electrical Improvements (MS Library, HS Library, Computer Science Lab, Engineering / Robotics Lab, Manufacturing Labs, Generator, etc.)
- Relocated Central Office to Unused Space at HS - Reconstruction
- Roofs at High School - Replaced
- Classroom Door Locks at HS Changed - Replaced
- Overhanging Trees - Removed (Bleachers/track)
- Exterior Doors / Roll up Garage Door –Replaced
- Connection of the Agriculture Building to the BioMass heating system
- Baseball scoreboard - Replaced
- Well Pump House for North Building – Replaced
- Roof Air Conditioning Units (HVAC) – Replaced
- Wood Interior Doors Changed to Glass Doors
- Agriculture Pathway Labs – Partial Refurbishment

***Total Cost of Capital Improvements**

\$5.1 million

Cost Net of grants, housing aid, & contributions

\$2.3 million

Variances of \$1 or less may occur due to rounding

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

**Total cost of capital projects approved for reimbursement (includes items not on this list).*

BUDGETARY INCREASE BY PROGRAM AREAS

The proposed Fiscal Year 2019-2020 (FY 20) Budget can be summarized by examining the major program expense areas. As you can see in the table below, the proposed (FY 20) Budget reflects an increase in the operating expenditures by **\$1,350,488 or 6.45%**.

Budget Areas	FY 19 Increase (Decrease)	
Salaries	\$ 968,372	7.80%
Employee Benefits	291,363	6.05%
Educational Programs	246,126	10.91%
Central Office Facility Operations	(65,405)	-7.45%
District Wide Facility Operations	(89,954)	-15.44%
Total Increase	\$ 1,350,502	6.45%

Salaries

Total Increase: \$968,359

The Salaries Budget consists of all salary expenditures associated with teachers, non-certified, administrators, substitutes, coaches and part-time employees. The salary increase is due in part to adding a new reading teacher, school psychologist, and other teachers and support personnel. It also represents the net impact of contractual annual step increases, contractual salary increases, and repositioning of staff.

The contract for the NEA Ponaganset teachers expires June 30, 2019. The contract for the Ponaganset NEARI/NEA Education Support Personnel (ESP) expires June 30, 2020 and contractual increases were included. The negotiation process is occurring with the NEA Ponaganset teachers and estimates have been used for the 2019-2020 budget. Actual negotiated amounts will affect salary and benefit costs.

Employee Benefits

Total Increase: \$291,363

The Employee Benefits Budget consists of all employee related benefits and payments including, but not limited to, pension contributions, social security, Medicare, workman's compensation, health, dental and life insurance payments, as well as retiree benefit costs.

The benefit expense is the net impact of contractual health care co-payments for employees based on staffing assignment, healthcare premium increase, pension rate increase, and additional fees mandated under the Affordable Care Act. The contract negotiations stated above may impact these budgeted numbers.

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

BUDGETARY INCREASE BY PROGRAM AREAS, Continued

Educational Programs

Total Increase: \$246,126

The School Program Budget includes all expenditures of instructional materials used in association with the education of Ponaganset Middle School and High School students. Additionally, the school program budgets include all expenses associated with the management and facility maintenance of the middle and high schools.

The educational program increase is due to the cost of instructional materials associated with the implementation of updated curriculum, expansion, and enhancement of our course offerings in various programs at both schools and the continued purchase of student-use technology in a majority of our programs. Funds that were used to make investments in FY 19 were reallocated to other program areas in FY 20 to minimize the budgetary impact on local voters.

Central Office Facility Operations

Total Decrease: \$65,405

The Central Office Facility Operations Budget includes all items associated with the Superintendent's Office, Business Office, and Central Operations including but not limited to network services, support services, payroll and human resources services, supplies, insurance payments, legal fees, School Resource Officer (SRO), and school committee related expenses.

District-Wide Facility Operations

Total Decrease: \$89,954

The District Wide Facility Operations Budget includes all out-of-district tuition costs, general fund school lunch costs and district wide facility operation costs (that are not readily allocated to a specific school location).

GRANT FUNDS RECEIVED THAT SUPPLEMENT EDUCATIONAL PROGRAMS

Over the past six fiscal years the district applied for and received over *\$933,000 in State grants to enhance the Health Science/EMT pathway, Bioscience Pathway (Animal and Plant Science), Materials & Manufacturing Pathway, Engineering Pathway, and Biomedical Pathway.

**These are additional grants received by the district outside of Federal Title funds and Perkins funds; that include CTE funds (only eligible for CTE pathway programs), Race to The Top, Wireless Classroom initiative, Alternative Energy, among others.*

FOSTER-GLOCESTER REGIONAL SCHOOL DISTRICT FY 2020 BUDGET

GENERAL FUND UNASSIGNED FUND BALANCE

The following is an analysis of the District's unassigned fund balance. Fund balance is similar to a "savings" account. It is the surplus/deficit after all monies have been collected and all bills have been paid. To avoid creating a structural deficit fund balance is used for non-recurring expenses. By maintaining a fund balance, the District has avoided financial difficulties and has met all financial obligations despite historic events such as mid-year cuts in State Aid, late payments from towns, and Housing Aid reimbursements that arrive from the State after bond payments have been made.

In accordance with the District's spending policy, which is based on General Accounting Principles, the district is expected to maintain an unassigned fund balance equivalent to two months of general expenses or 8% of the total general fund budgeted operating expenditures, whichever is lower. Since the use of fund balance is not a constant funding stream, it has been the District's practice to use fund balance only for one-time purchases, rather than items and/or positions that would generate a structural deficit.

Audited Unassigned General Fund Balance 6/30/2018:	\$525,166
Audited Assigned/Committed General Fund Balance as of 6/30/2018:	\$1,949,928
Total Audited General Fund Balance as of 6/30/2018:	\$2,475,094
Budgeted Use of Unassigned Fund Balance for FY 2020:	\$117,000

DEBT SERVICE SET ASIDE FUNDS

Included in the 2009/2010 (FY 10) debt service appropriations was an amount equal to **\$1,105,359** in debt service set aside funds. The funds were received by the District from the towns of Foster and Glocester in conjunction with the Town's 2010 debt service appropriation payments.

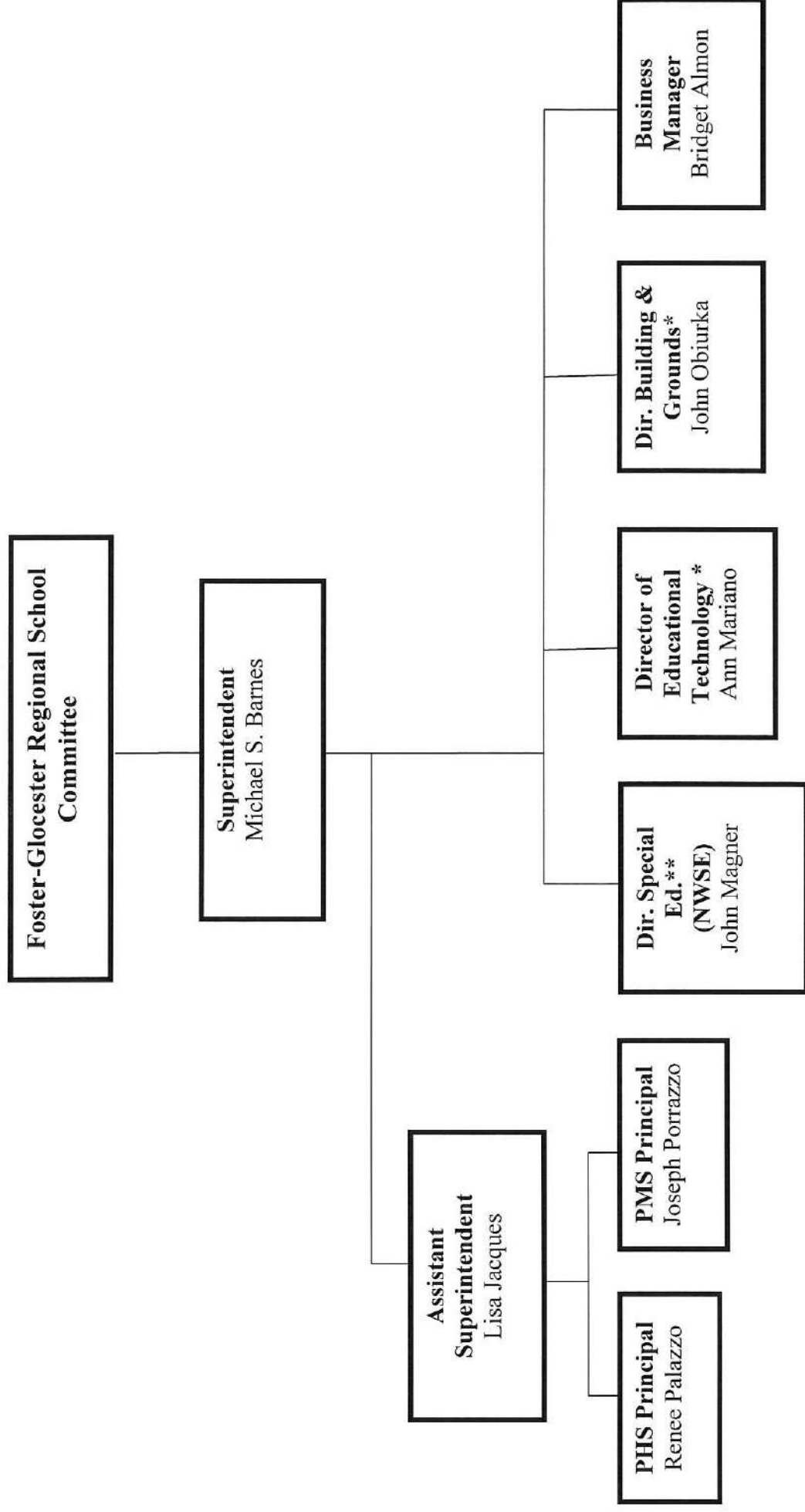
The District is budgeting the use of **\$152,722** of debt service set aside funds in the 2019/2020 budget to offset the debt service payment. The remaining debt service set aside funds will be budgeted to offset debt service payments in future years.

Foster Gloucester Regional School District
FY 2019-2020
Capital Project Bonds
Amortization Schedule

Principal		Original Amount						Bond			
		2020	2021	2022	2023	2024	2025				
ESCO	\$ 11,860,000	1,565,000	455,000	-	-	-	-				
ESCO 2009	\$ 940,000	75,000	75,000	-	-	-	-				
2016A Refunding	\$ 26,305,000	2,155,000	2,240,000	2,325,000	2,420,000	2,540,000	2,670,000				
Unrefunded Bond Debt Service	\$ 1,760,000	-	-	-	-	-	-				
		\$ 3,795,000	\$ 2,770,000	\$ 2,325,000	\$ 2,420,000	\$ 2,540,000	\$ 2,670,000				
<u>Interest</u>											
ESCO	\$ 11,860,000	85,850	19,338	-	-	-	-				
ESCO 2009	\$ 940,000	7,275	3,638	-	-	-	-				
2016A Refunding	\$ 26,305,000	1,022,175	935,975	846,375	753,375	632,375	505,375				
Unrefunded Bond Debt Service 2008 A	\$ 1,760,000	-	-	-	-	-	-				
		\$ 1,115,300	\$ 958,950	\$ 846,375	\$ 753,375	\$ 632,375	\$ 505,375				
TOTAL REQUIRED ANNUAL DEBT SERVICE PAYMENT (PRINC & INTEREST)											
	\$	4,910,300	\$ 3,728,950	\$ 3,171,375	\$ 3,173,375	\$ 3,172,375	\$ 3,175,375				
<u>Estimated State Housing Aid Reimbursement</u>											
	\$	3,025,435	\$ 2,275,003	\$ 1,926,187	\$ 1,924,973	\$ 1,924,367	\$ 1,926,187				
Balance to Be Paid By Local Appropriations	\$	1,884,865	\$ 1,453,947	\$ 1,245,188	\$ 1,248,402	\$ 1,248,008	\$ 1,249,188				
Projected Use of Debt Service Set Aside Funds*		152,722	-	-	-	-	-				
Net Balance to Be Paid By Local Appropriations		1,732,143	1,453,947	1,245,188	1,248,402	1,248,008	1,249,188				
Net Change from PY	\$	37,826	\$ (278,196)	\$ (208,758)	\$ 3,213	\$ (393)	\$ 1,180				
Net Balance to Be Paid By Local Appropriations prior to refunding	\$	1,941,988	\$ 1,651,586	\$ 1,445,872	\$ 1,445,719	\$ 1,444,911	\$ 1,446,008				
Approx. Savings from Refunding by Town											
Foster	36.305%	(76,184)	(71,753)	(72,858)	(71,636)	(71,486)	(71,455)				
Glocester	63.695%	(133,661)	(125,886)	(127,825)	(125,681)	(125,417)	(125,364)				

*** these are approximate figures based on estimates from Rhode Island Department of Education Housing aid Reimbursement

Foster-Glocester Regional School District Organizational Chart



**Employees are shared K-12 with Foster and Glocester Elementary Schools*

***Employee is shared K-12 with Foster and Glocester Elementary Schools and Scituate School Department*

Proposed Budget March 19, 2019

Foster-Glocester Regional School District
2019-2020 Budget
Comprehensive Summary

	PRIOR YEARS		CURRENT YEAR 2019-2020				
	2017-2018 Budget	2018-2019 Budget	General Fund	Special Revenue	Debt Service	Capital Improvements	Total
Revenue:							
Slate Aid	\$ 4,727,029	\$ 4,574,546	\$ 4,925,000	\$ -	\$ -	\$ -	\$ 4,925,000
Housing Aid	3,283,766	3,298,353	-	-	3,025,435	150,000	3,175,435
Federal Aid	282,500	282,500	-	286,898	-	-	286,898
Local Appropriations	15,340,884	15,737,623	14,082,773	-	1,732,143	316,298	16,131,214
Miscellaneous Other	587,500	640,468	301,500	377,968	-	-	679,468
Tuition Revenue	1,278,540	2,257,500	2,870,500	-	-	-	2,870,500
Fund Balance	394,255	345,487	117,000	30,000	152,722	52,000	351,722
Total	\$ 25,894,474	\$ 27,136,477	\$ 22,296,773	\$ 694,866	\$ 4,910,300	\$ 518,298	\$ 28,420,237
Expenses:							
Salaries	\$ 11,916,158	\$ 12,508,517	\$ 13,378,888	\$ 96,894	\$ -	\$ -	\$ 13,475,783
Employee Benefits	4,410,874	4,844,037	5,110,439	30,465	-	-	5,140,904
Educational Programs	2,236,577	2,257,426	2,502,045	1,507	-	-	2,503,552
Central Office Facility Operations	866,668	878,130	812,725	-	-	-	812,725
District Wide Facility Operations <i>(including out of district tuition and nutrition program)</i>	834,218	982,629	492,675	400,000	-	-	892,675
Debt Service	4,899,369	4,854,738	-	-	4,910,300	-	4,910,300
Capital Improvement Projects	594,610	675,000	-	-	-	518,298	518,298
Medicaid	136,000	136,000	-	166,000	-	-	166,000
Total	\$ 25,894,474	\$ 27,136,477	\$ 22,296,773	\$ 694,866	\$ 4,910,300	\$ 518,298	\$ 28,420,237
Net Increase (Decrease) In Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overall Spending Increase(Decrease)							4.73%

Proposed Budget March 19, 2019

Foster-Glocester Regional School District 2019-2020 Budget Comprehensive Summary Comparison to Prior Year (Includes General Fund, Special Revenue & Debt Service Funds)

	PRIOR YEARS		CURRENT YEAR	PROPOSED BUDGET		BUDGETARY CHANGE	
	2017-2018	2017-2018		2019-2020	2019-2020	2019-2020	2019-2020
	Budget	Actual		Budget	Total	(\$)	(%)
Revenue:							
State Aid	\$ 4,727,029	\$ 4,701,001	\$ 4,574,546	\$ 4,925,000	\$ 350,454	7.66%	
Housing Aid	3,283,766	3,328,153	3,298,353	3,175,435	\$ (122,918)	-3.73%	
Federal Aid	282,500	273,063	282,500	286,898	\$ 4,398	1.56%	
Local Appropriations	15,340,884	15,340,884	15,737,623	16,131,214	\$ 393,591	2.50%	
Tuition Revenue	1,278,540	2,134,514	2,257,500	2,870,500	\$ 613,000	27.15%	
Miscellaneous Other	587,500	791,848	640,468	679,468	\$ 39,000	6.09%	
Fund Balance	394,255	226,606	345,487	351,722	\$ 6,235	1.80%	
Total	\$ 25,894,474	\$ 26,796,069	\$ 27,136,477	\$ 28,420,237	\$ 1,283,760	4.73%	
Expenses:							
Salaries	\$ 11,916,158	\$ 12,295,903	\$ 12,508,517	\$ 13,475,783	\$ 967,266	7.73%	
Employee Benefits	4,410,874	4,440,369	4,844,037	5,140,904	\$ 296,867	6.13%	
Educational Programs	2,236,577	2,626,653	2,257,426	2,503,552	\$ 246,126	10.90%	
Central Office Facility Operations	866,668	791,052	878,130	812,725	\$ (65,405)	-7.45%	
District Wide Facility Operations (including out of district tuition and nutrition program)	834,218	785,767	982,629	892,675	\$ (89,954)	-9.15%	
Debt Service	4,899,369	4,898,058	4,854,738	4,910,300	\$ 55,562	1.14%	
Capital Improvement Projects	594,610	677,078	675,000	518,298	\$ (156,702)	-23.22%	
Medicaid	136,000	163,608	136,000	166,000	\$ 30,000	22.06%	
Total	\$ 25,894,474	\$ 26,678,488	\$ 27,136,477	\$ 28,420,237	\$ 1,283,760	4.73%	
Net Increase (Decrease) In Fund Balance	\$ -	\$ 117,581 *	\$ -	\$ -	\$ -	0.00%	

*The increase in fund balance is due to funds the district receiving categorical state aid that is restricted in use and funds assigned for capital projects

Proposed Budget March 19, 2019

**Foster-Glocester Regional School District
2019-2020 Budget
General Fund Comparison to Prior Year
(Excludes Special Revenue, Capital Project & Debt Service Funds)**

	Budget 2018-2019	Budget 2019-2020	CHANGE (\$)	CHANGE (%)
Revenue:				
State Aid	\$ 4,574,546	\$ 4,925,000	\$ 350,454	7.66%
<i>Local Appropriations</i>	<i>13,734,725</i>	<i>14,082,773</i>	<i>348,048</i>	<i>2.53%</i>
Miscellaneous Other	262,500	301,500	39,000	14.86%
Tuition Revenue	2,257,500	2,870,500	613,000	27.15%
Use of Fund Balance	117,000	117,000	-	0.00%
Total	20,946,271	22,296,773	1,350,502	6.45%
Expenses:				
Salaries	12,410,516	13,378,888	968,372	7.80%
Employee Benefits	4,819,076	5,110,439	291,363	6.05%
Educational Programs	2,255,919	2,502,045	246,126	10.91%
Central Office Facility Operations	878,130	812,725	(65,405)	-7.45%
District Wide Facility Operations	582,629	492,675	(89,954)	-15.44%
Medicaid	-	-	-	
Total	20,946,271	22,296,773	1,350,502	6.45%
Net Increase (Decrease) In Fund Balance	\$ -	\$ -	-	0.00%

Proposed Budget March 19, 2019

Foster-Glocester Regional School District 2019-2020 Budget Local Appropriation Analysis

	2018-2019 Budget	2019-2020 Budget	2019-2020 Change (\$)	2019-2020 Change (%)
Local Appropriations (Summary)				
General Operations	\$ 14,043,306	\$ 14,399,071	\$ 355,765	2.53%
Debt Service	1,694,317	1,732,143	37,826	2.23%
Total	\$ 15,737,623	\$ 16,131,214	\$ 393,591	2.50%
Local Appropriations (Detail)				
<u>Foster</u>				
General Operations	\$ 4,816,418	\$ 4,742,784	\$ (73,634)	
Debt Service	\$ 615,122	\$ 560,140	\$ (54,982)	
Total Foster	\$ 5,431,541	\$ 5,302,925	\$ (128,616)	
<u>Glocester</u>				
General Operations	\$ 9,226,887	\$ 9,656,288	\$ 429,401	
Debt Service	\$ 1,079,196	\$ 1,172,002	\$ 92,806	
Total Glocester	\$ 10,306,083	\$ 10,828,290	\$ 522,207	
Total Local Appropriations	\$ 15,737,623	\$ 16,131,214	\$ 393,591	** 2.50%

**** The percentage represents the total increase for the Regional School Budget over the Regional School Budget's prior fiscal year.**

The Regional School Budget is one portion of the total budget for each town.

The increase to each town's overall budget will be less than 1.78%.

Foster-Glocester Regional School District
2019-2020 Budget
Allocation of Operational Costs

ALLOCATION OF OPERATING BUDGET			
CALCULATION OF OPERATIONS COST	FOSTER	GLOCESTER	TOTAL
Enrollment as of October 1, 2018	383	771	1,154
% Enrollment as of October 1, 2018	33.19%	66.81%	100.0%
Allocation of Net Appropriations FY 20	4,778,895	9,620,177	14,399,071
Pro-rata Adjustment FY 19	(36,111)	36,111	-
Net Appropriations FY 20	\$ 4,742,784	\$ 9,656,288	\$ 14,399,071

Allocation for Operations For 2018-2019 Budget	\$	4,816,418	\$	9,226,887	\$	14,043,305
\$ Increase (Decrease) FY 19 to FY 20		(73,634)		429,401		355,766
% Increase (Decrease) FY 19 to FY 20		-1.53%		4.65%		2.53%

**Foster-Glocester Regional Schools
2019-2020 Budget
Allocation of Costs
Proration Adjustment**

	2017-2018 Proration Adjustment		
	Foster	Glocester	Total
Estimated Enrollment (October 1, 2016)	363	741	1,104
Estimated % Enrollment	32.8804%	67.1196%	100.0000%
Tentative Allocation of 2017-2018 Budget	\$4,513,182	\$ 9,165,617	\$13,678,799
Actual Enrollment for 2017-2018 (June 30, 2018)	379	779	1,158
Actual % Enrollment	32.7300%	67.2700%	100.0000%
Actual Allocation of 2017-2018 Budget	\$4,477,071	\$9,201,728	\$13,678,799
	FY 18 PRORATION ADJUSTMENT: \$ (36,111)	\$ 36,111	

During the budget development process, operating costs are allocated to the towns on an estimated basis using the October 1 census of student enrollment of the year in which the budget is developed. For example, the fiscal year 2019 (FY 19) operating budget was allocated based upon the enrollment in our schools as of October 1, 2016. The October enrollment figure is a snapshot of enrollment on one of 180 days in the school year.

Once a full school year has been completed, it can be determined what the actual full-year enrollment was. The difference between the census data and the 'actual' enrollments is computed and used as a basis for making the 'pro-ratio adjustment'. Thus, as part of the allocation of the FY 18 appropriation between the towns, the pro-ratio adjustment is included in the 'allocation of operating budgeting' schedule that is included in this budget packet. Based on the FY 18 pro-ratio adjustment calculation, Foster receives a decrease in its allocation of the operating budget of **\$36,111** and Glocester sees a increase in its allocation by **\$36,111**.

**Foster-Glocester Regional Schools
2019-2020 Budget
Debt Service Calculation**

GROSS DEBT SERVICE

Debt Service = Principal and Interest

<u>TOTAL</u>	=	<u>PRINCIPAL</u>	+	<u>INTEREST</u>
\$4,910,300	=	\$3,795,000	+	\$1,115,300

Debt Service Paid with Local Appropriation

<u>Local Appropriation</u>	=	<u>Total Debt</u>	-	<u>State Portion</u>	-	<u>Set Aside Funds</u>
\$1,732,143	=	\$4,910,300	-	\$3,025,435	-	152,722

Percent Distribution of Equalized Weighted Assessment*

$EWAC_{Foster} + EWAC_{Gloc}$	=	$Total_{EWAC}$
\$548,482,502 + \$1,147,633,158	=	\$1,696,115,660

% EWAC Foster = $(EWAC_{Foster} / Total_{EWAC}) / 100$

% EWAC Foster = 32.338%

% Gloucester = $(EWAC_{Gloc} / Total_{EWAC}) / 100$

% EWAC Gloucester = 67.662%

Due from Foster = \$ 560,140.40

Due From Gloucester = \$ 1,172,002.60

Total Debt Service = \$1,732,143

Adjusted Amount Due From Foster:	\$ 560,140.40
Adjusted Amount Due From Gloucester:	\$ 1,172,002.60

**Based on the 2016 Adjusted EWAV of Rhode Island Municipalities Prescribed by Sec. 16-7-21, Sub-Sec. 3 12/31/15*

Foster-Glocester Regional School District
2019-2020 Budget
Detailed Revenue Breakdown

	Unrestricted Revenues	Restricted Revenues	Total Revenues
State Aid	\$ 4,925,000	\$ -	\$ 4,925,000
Interest Income	1,500	-	1,500
Reimbursement for Cost Share Salary & Benefits	175,000	-	175,000
Tuition	2,870,500	-	2,870,500
Medicaid	-	136,000	136,000
Title I	-	108,330	108,330
Title II Pro Dev	-	42,568	42,568
School Lunch Program	-	362,968	362,968
Categorical Funding	-	125,000	125,000
Cell Tower Revenue	-	15,000	15,000
Budgeted Use of Medicaid Fund Balance	-	30,000	30,000
Budgeted Use of Fund Balance for One-Time Expenditures	117,000		117,000
Total Unrestricted Operating Revenue	8,089,000	-	8,214,000
Total Restricted Revenue	-	819,866	694,866
Total Revenue	\$ 8,089,000	\$ 819,866	\$ 8,908,866
Operating Appropriations Requested	\$ 14,082,773	\$ -	\$ -

Foster-Glocester Regional School
October 1st Enrollments for Budgetary Purposes
2019 - 2020 Budget

Total Historical Estimated Enrollment Region											
	6	7	8	9	10	11	12	Totals Attending in Region			
2015/2016	153	149	173	156	151	183	162	1127			
2016/2017	152	160	160	149	180	158	137	1096			
2017/2018	157	159	161	159	145	172	144	1097			
2018/2019	159	170	170	168	163	155	168	1153			

Current Total Enrollment Region											
	6	7	8	9	10	11	12	Totals Attending in Region	Totals Attending in Region and out*	Totals Attending in Region, out & tuition in**	
2018/2019	159	170	170	168	163	155	168	1153	1169	1340	

Projected Total Enrollment Region											
	6	7	8	9	10	11	12	Totals Attending in Region	Totals Attending in Region and out*	Totals Attending in Region, out & tuition in**	
2019/2020	154	159	170	170	168	163	155	1139	1155	1354	

* Includes students who live in town and attend Charter schools and Career and Technical schools out-of-district for which the resident community is financially responsible.
 ** Includes students who live in town and attend Charter schools and Career and Technical schools out-of-district for which the resident community is financially responsible and CTE students who tuition into the district

GENERAL FUND EXPENDITURES BY OBJECT CODE (Excludes Special Revenue, Capital Project & Debt Service Funds)

Object	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$
51110	Regular Salaries	\$ 11,363,335	\$ 11,100,468	\$ 12,012,352	\$ 12,877,933	\$ 865,581
51111	Sick Leave	-	124,058	-	-	-
51112	Vacation	-	74,402	-	-	-
51113	Professional Days	-	3,103	-	3,103	3,103
51114	Holiday	-	65,781	-	-	-
51115	Substitute	215,740	216,759	197,955	200,202	2,247
51133	Longevity (Non-Certified Only)	-	29,297	-	-	-
51201	Regular Overtime	20,646	28,152	17,655	28,152	10,497
51302	Professional Development - School	4,500	218,160	-	-	-
51306	Vacation Payoff	5,000	22,454	5,000	17,454	12,454
51309	Tutoring Services (Medicaid)	-	4,231	-	4,231	4,231
51311	Curriculum Work	-	13,117	-	13,117	13,117
51323	Detention Supervisor	5,700	8,393	6,000	8,393	2,393
51331	Sick Leave Bonus	-	15,261	-	15,261	15,261
51332	Sick Payoff - Non Severance	-	33,752	-	13,773	13,773
51336	Class Overage	-	224	-	224	224
51338	Summer School/ESY Pay	6,602	10,637	5,951	10,637	4,886
51339	Class Cover	28,130	30,370	43,863	30,370	(13,493)
51401	Stipend - Other	60,951	75,455	55,089	63,900	8,811
51403	Stipend - Athletic Directors/Extrac	6,041	6,224	6,132	6,257	125
51404	Stipend - Athletic Coaches/Extracur	80,490	76,882	60,520	85,882	25,362
51406	Referees/Officials	-	12,423	-	-	-
Salaries						
52102	Life	\$ 11,797,335	\$ 12,169,602	\$ 12,410,517	\$ 13,378,888	\$ 968,372
52105	Disability	21,525	30,155	7,770	30,158	22,388
52109	Medical Buyback Payments	27,013	27,676	35,132	31,434	(3,698)
52121	Health and Medical - Self Insured /	66,293	65,792	61,400	56,808	(4,592)
52122	Health and Medical - Self Insured /	1,863,488	1,897,062	2,162,766	2,271,851	109,085
52124	Dental-Self Insured / Active	61,676	74,935	67,994	52,285	(15,709)
52125	Dental-Self Insured / Retiree	122,879	129,088	145,840	143,707	(2,133)
		2,630	8,230	4,561	-	(4,561)
	Total Health & Dental	2,114,336	2,166,877	2,438,000	2,524,651	86,651
52203	Teacher/Admin Pension - ER - DB	-	1,307,665	-	1,549,145	1,549,145
52213	Teacher/Admin Pension ER - DC	1,441,631	214,816	1,580,757	243,221	(1,337,536)
52207	Survivor Benefits - ERSRI	11,205	14,098	14,840	17,250	2,410
52208	MERS Pension - Def Benefit	6,956	262,698	(384)	269,412	269,796
52218	TIAA-Non-Cert-DC	203,103	21,891	283,550	17,554	(265,996)
Total Pension						
52301	FICA	\$ 1,662,895	\$ 1,821,168	\$ 1,878,763	\$ 2,096,581	\$ 217,818
52302	Medicare	150,337	154,764	147,283	139,480	(7,803)
52501	Unemployment Insurance	168,787	166,963	174,849	187,665	12,816
52710	Workers Compensation Premium	10,000	13,744	2,000	-	(2,000)
52910	Auto Allowance	150,113	110,827	128,218	100,468	(27,750)
53101	ADMIN SUPPORT	14,500	15,918	2,500	-	(2,500)
53201	Diagnosticians	78,000	78,827	75,000	80,000	5,000
53203	Occupational Therapists	38,000	48,346	47,000	53,000	6,000
		-	-	20,000	5,000	(15,000)

GENERAL FUND EXPENDITURES BY OBJECT CODE (Excludes Special Revenue, Capital Project & Debt Service Funds)

Object	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$
53208	Orientation & Mobility	\$	\$	\$	\$	\$
53210	Performing Arts	\$	3,125	3,000	3,500	500
53213	Evaluations	\$	1,660	-	3,600	400
53216	Tutor services	\$	16,292	5,500	2,000	2,000
53218	Student Assistance	\$	68,639	109,000	25,000	19,500
53220	Other Purchased Professional Educat	\$	240	400	110,000	1,000
53221	Virtual Classrooms	\$	18,975	23,681	400	-
53222	Virtual Class Suppl Inst. Progra	\$	1,795	-	20,000	(3,681)
53301	Professional Development and Traini	\$	6,717	-	-	-
53302	Curriculum Development	\$	10,000	7,700	12,000	4,300
53303	Conferences / Workshops	\$	42,255	10,000	10,000	-
53401	Auditing/Actuarial Services	\$	21,911	61,050	50,449	(10,601)
53402	Legal Services	\$	43,505	25,000	25,000	-
53403	Health Service Providers - For Stud	\$	59,534	49,000	46,000	(3,000)
53406	Other Services	\$	35,930	38,000	34,000	(4,000)
53409	Negotiations	\$	8,790	43,800	36,300	(7,500)
53410	Police and Fire Details	\$	5,665	150	1,000	850
53416	Officials/Referees	\$	70,918	13,476	10,000	(3,476)
53417	Contracted Nursing Services	\$	-	60,300	60,500	200
53501	Data Processing Services	\$	44,036	-	-	-
53502	Other Technical Services	\$	116,020	45,000	30,000	(15,000)
53503	Testing	\$	3,083	17,500	37,000	19,500
53505	Undesignated	\$	-	8,810	7,450	(1,360)
53701	Other Charges	\$	8,683	375	750	375
53705	Shipping and Postage	\$	6,818	5,000	6,000	1,000
53706	Catering	\$	6,785	7,100	6,300	(800)
54201	Rubbish removal	\$	21,197	17,300	9,800	(7,500)
54202	Snow Plowing and Removal Serv	\$	-	23,000	23,000	-
54205	Rodent and Pest Control	\$	-	3,000	-	(3,000)
54206	Cleaning Services	\$	-	1,100	1,200	100
54310	Non-Technology-Related Maintenance	\$	19,803	-	-	-
54311	Maintenance and Repairs - Fixtures	\$	5,060	57,800	40,300	(17,500)
54312	Undesignated	\$	-	2,000	2,000	-
54313	Maint & Repairs - Vehicles	\$	12,565	-	-	-
54320	Maintenance and Repairs - Technolog	\$	6,056	4,000	5,000	1,000
54321	Maintenance and Repairs - Electrica	\$	2,765	13,500	8,300	(5,200)
54322	Maint & Repair HVAC	\$	57,235	7,000	7,400	400
54324	Maint & Repair - Plumbing	\$	20,640	58,000	65,000	7,000
54325	Maintenance and Repair- Vandalism	\$	(95)	13,500	16,000	2,500
54402	Water Utility Services	\$	5,906	1,500	-	(1,500)
54403	Telephone	\$	44,153	3,000	6,000	3,000
54404	Energy Management Services	\$	1,315	22,740	45,800	23,060
54405	Sewage/Cesspool Services	\$	16,196	5,000	5,000	-
54406	Wireless Communications	\$	6,404	16,000	17,000	1,000
54407	Internet Connectivity	\$	(428)	5,000	6,500	1,500
		\$		14,000	18,000	4,000

GENERAL FUND EXPENDITURES BY OBJECT CODE (Excludes Special Revenue, Capital Project & Debt Service Funds)

Object	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$
54602	Rental of Equipment and Vehicles					
54604	Graduation Rentals	\$	37,895	\$ 27,600	\$ 21,850	\$ (5,750)
54605	Ice Risk Rental	\$	1,890	\$ -	\$ -	\$ -
54901	Other Purchased Property Services	\$ 12,000	11,520	9,000	12,000	3,000
54902	Alarm & Fire Safety Services	\$ 148,000	148,796	155,000	165,000	10,000
54904	Vehicle registration (non-student)	\$ 13,000	3,520	13,500	14,500	1,000
55110	Student Transportation Purchased fr	\$ 300	239	300	400	100
55111	Transportation Contractors	\$ 3,223	3,492	1,000	6,400	5,400
55121	Student vehicle registration	\$ 50,300	63,190	77,000	74,000	(3,000)
55201	Property and Liability Insurance	\$ 400	-	400	-	(400)
55204	Student Insurance	\$ 99,000	80,458	125,000	110,000	(15,000)
55401	Advertising Costs	\$ -	995	\$ -	\$ -	\$ -
55501	Printing	\$ 8,000	6,340	2,000	4,800	2,800
55502	Binding	\$ 9,480	12,530	4,880	13,900	9,020
55503	Document Copying	\$ -	-	-	-	-
55610	Tuition to Other School Districts w	\$ 1,200	4,116	3,700	3,000	(700)
55630	Tuition to Private Sources	\$ 182,343	178,969	255,254	170,000	(85,254)
55660	Tuition to Charter Schools	\$ 232,000	164,524	145,000	199,700	54,700
55803	Employee Travel - Non-Teachers	\$ 58,000	24,613	30,000	25,000	(5,000)
55809	Staff Travel	\$ 50	-	50	-	(50)
55810	Travel -other	\$ 100	893	850	2,650	1,800
56101	General Supplies and Materials	\$ 3,813	12,821	3,300	4,300	1,000
56112	Uniforms	\$ 224,358	202,013	229,375	268,800	39,425
56115	Medical Supplies	\$ 28,000	29,963	15,250	15,750	500
56116	Athletic Supplies	\$ 11,700	7,694	12,490	12,650	160
56117	Honors/Awards Supplies	\$ 25,000	28,763	24,500	21,500	(3,000)
56202	Gasoline	\$ 3,600	8,836	4,180	6,430	2,250
56203	Diesel	\$ 13,500	12,259	14,500	12,300	(2,200)
56204	Propane	\$ 2,000	3,074	2,000	2,000	-
56207	Vehicle Maintenance Supplies/Parts	\$ 500	883	700	950	250
56208	Bottled gas	\$ 3,700	3,701	3,500	4,300	800
56209	Fuel Oil	\$ -	28	-	-	-
56214	Paint	\$ 107,000	179,374	62,000	125,000	63,000
56215	Electricity	\$ 8,200	11,044	29,000	11,000	(18,000)
56216	Lumber and Hardware	\$ 364,000	379,829	315,000	390,741	75,741
56217	Plumbing and Heating Supplies	\$ 60,000	55,189	61,000	70,000	9,000
56218	Electrical Supplies	\$ 1,000	3,973	1,100	2,000	900
56219	Custodial Supplies	\$ 15,000	16,736	8,500	17,700	9,200
56220	Materials for Snow and Ice Removal	\$ 55,000	82,976	53,000	67,540	14,540
56303	Undesignated	\$ 2,500	2,650	2,500	2,600	100
56401	Textbooks	\$ 1,400	-	-	-	-
56402	Library Books	\$ 34,162	27,550	8,400	50,300	41,900
56403	Reference Books	\$ 8,600	6,483	8,100	8,000	(100)
56404	Subscriptions and Periodicals	\$ 5,860	8,604	9,038	2,950	(6,088)
56405	Non-Public Textbooks	\$ 17,489	5,519	6,205	6,930	725
		\$ 6,000	1,948	6,000	3,000	(3,000)

GENERAL FUND EXPENDITURES BY OBJECT CODE (Excludes Special Revenue, Capital Project & Debt Service Funds)

Object	Description	General Fund FY18 Approved Budget	General Fund FY18 FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$
56407	Web-Based Software and Databases	\$ 13,400	\$ 7,270	\$ 11,200	\$ 11,600	\$ 400
56501	Technology-Related Supplies	\$ 650	\$ 1,164	\$ 1,050	\$ 4,550	\$ 3,500
57301	Vehicle	\$ -	\$ -	\$ 35,000	\$ 40,000	\$ 5,000
57305	Equipment-Non Tech	\$ 203,851	\$ 274,770	\$ 162,256	\$ 121,118	\$ (41,138)
57306	Furniture and Fixtures	\$ 20,428	\$ 28,524	\$ 33,165	\$ 51,843	\$ 18,678
57309	Technology-Related Hardware	\$ 415,828	\$ 384,277	\$ 357,200	\$ 347,026	\$ (10,174)
57311	Technology Software	\$ 212,650	\$ 218,398	\$ 319,053	\$ 261,244	\$ (57,809)
58101	Professional Organization Fees	\$ 50,050	\$ 20,686	\$ 72,974	\$ 36,604	\$ (36,370)
58102	Other Dues and Fees	\$ 37,860	\$ 34,142	\$ 32,625	\$ 44,120	\$ 11,495
58104	License & Fees	\$ 600	\$ 617	\$ 600	\$ 600	\$ -
58105	PCORI Fees	\$ -	\$ 667	\$ 8,901	\$ 750	\$ (8,151)
58202	Gasoline	\$ 1,100	\$ -	\$ -	\$ -	\$ -
58401	Personal Property Tax Payments	\$ 5,000	\$ 5,411	\$ 6,000	\$ 6,500	\$ 500
		\$ 19,792,995	\$ 20,446,062	\$ 20,946,271	\$ 22,296,773	\$ 1,350,502

Major factors impacting the bottom line:

Increase in Salaries of approx \$968,000 which is comprised of step increases and contractual raises
 Benefit increases of approximately \$291,000, this is comprised of pension costs, & health insurance
 Increase in textbooks of \$41,900 is for updated curriculum for Math and ELA
 Increase in Utilities (Electricity \$75k & Fuel Oil \$63k) due to budgeting closer to FY18 actual expenditures
 Decrease of approximately \$90,000 to tuition expense to other districts
 Decreases in equipment of approximately \$41,000
 Decrease in software costs of approx \$57,000

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.00000.321.10.0000.53301.0000.00	Professional Dev and Training	\$ 1,000 \$	2,000 \$	-	2,000 \$	2,000	
10000000.00000.512.10.0000.55503.0000.00	Document Copying	\$ 1,000 \$	-	-	-	-	
10000000.00000.512.10.0000.55503.0000.00	Personal Property Tax Payments	\$ 5,000 \$	-	-	-	-	
10000000.00000.332.10.2500.53705.0000.00	Shipping & Postage	\$ -	424 \$	400 \$	500 \$	100	
10000000.00000.321.10.2500.54403.0000.00	Telephone	\$ 500 \$	2,815 \$	740 \$	2,800 \$	2,060	
10000000.00000.321.10.2500.54406.0000.00	Wireless Communications	\$ -	-	-	-	-	
10000000.00000.332.10.2500.54406.0000.00	Wireless Communications	\$ -	6,404 \$	5,000 \$	6,500 \$	1,500	
10000000.00000.512.10.2500.54406.0000.00	Wireless Communications	\$ 5,000 \$	-	-	-	-	
10000000.00000.332.10.2500.55401.0000.00	Advertising Costs	\$ 8,000 \$	708 \$	-	800 \$	800	
10000000.00000.332.10.2500.55401.0000.00	Advertising Costs	\$ -	1,849 \$	-	-	-	
10000000.00000.531.10.2500.55401.0000.00	Advertising Costs	\$ -	3,783 \$	2,000 \$	4,000 \$	2,000	
10000000.00000.332.10.2500.55101.0000.00	Gen Supplies & Materials	\$ 1,000 \$	495 \$	1,000 \$	-	(1,000)	
10000000.00000.000.00.2500.58105.0000.00	PCORI Fees	\$ -	667 \$	8,901 \$	750 \$	(8,151)	
10000000.00000.214.10.9900.58101.0000.00	Other Fees & Dues - ACA Healthcare Reform	\$ -	-	-	-	-	
10000000.00000.332.10.2500.58401.0000.00	Real and Personal Property Tax Payment	\$ -	5,411 \$	6,000 \$	6,500 \$	500	
	CENTRAL OFFICE	\$ 21,500 \$	25,712 \$	24,041 \$	23,850 \$	(191)	-1%
10000000.01100.221.10.0000.56403.0000.00	Reference Books	\$ -	94 \$	-	-	-	
10000000.01100.213.10.2300.53706.0000.00	Catering	\$ -	485 \$	1,000 \$	-	(1,000)	
10000000.01100.531.10.2500.53303.0000.00	Conference & Workshops	\$ 2,500 \$	329 \$	190 \$	500 \$	310	
10000000.01100.532.10.2500.53402.0000.00	Legal Services	\$ 44,000 \$	43,505 \$	49,000 \$	46,000 \$	(3,000)	
10000000.01100.531.10.2500.53405.0000.00	Other Services	\$ 5,000 \$	10,448 \$	4,000 \$	5,000 \$	1,000	
10000000.01100.532.10.2500.53409.0000.00	Legal Fees - Negotiations/Arbitration	\$ 2,000 \$	8,790 \$	150 \$	1,000 \$	850	
10000000.01100.531.10.2500.53706.0000.00	Catering	\$ 2,000 \$	1,134 \$	2,200 \$	1,200 \$	(1,000)	
10000000.01100.531.10.2500.54602.0000.00	Supt office copier	\$ 2,942 \$	-	-	-	-	
10000000.01100.531.10.2500.54602.0000.00	Rental of Equipment and Vehicles	\$ -	2,610 \$	3,300 \$	2,700 \$	(600)	
10000000.01100.531.10.2500.55401.0000.00	Advertising	\$ -	-	-	-	-	
10000000.01100.531.10.2500.55501.0000.00	Printing	\$ 5,000 \$	99 \$	100 \$	-	(100)	
10000000.01100.531.10.2500.55501.0000.00	Travel	\$ 3,000 \$	987 \$	-	1,000 \$	1,000	
10000000.01100.311.10.2500.56101.0000.00	Bus Coord. Supplies	\$ -	-	-	-	-	
10000000.01100.531.10.2500.56101.0000.00	General Supplies and Materials	\$ 1,500 \$	338 \$	2,000 \$	750 \$	(1,250)	
10000000.01100.531.10.2500.56403.0000.00	Reference Books	\$ -	-	-	-	-	
10000000.01100.531.10.2500.56404.0000.00	Subscriptions and Periodicals	\$ 1,000 \$	601 \$	500 \$	1,000 \$	500	
10000000.01100.531.10.2500.57305.0000.00	Equipment	\$ -	-	-	-	-	
10000000.01100.531.10.2500.57305.0000.00	Equipment	\$ -	50 \$	-	-	-	
10000000.01100.531.10.2500.57306.0000.00	Furniture and Fixtures	\$ 500 \$	3,850 \$	500 \$	500 \$	-	
10000000.01100.531.10.2500.57309.0000.00	Computer Related Hardware	\$ 1,000 \$	-	-	-	-	
10000000.01100.531.10.2500.57309.0000.00	Technology-Related Hardware	\$ -	-	-	-	-	
10000000.01100.531.10.2500.57311.0000.00	Software	\$ 500 \$	2,688 \$	1,000 \$	-	(1,000)	
10000000.01100.531.10.2500.58101.0000.00	Professional Organization Fees	\$ 2,800 \$	4,238 \$	4,500 \$	2,700 \$	(2,600)	
10000000.01100.531.10.2500.58102.0000.00	Other Fees and Dues	\$ 400 \$	438 \$	400 \$	4,500 \$	-	
	SUPERINTENDENT'S OFFICE	\$ 74,142 \$	80,684 \$	74,140 \$	67,350 \$	(6,790)	-9%
10000000.01101.531.10.2500.53406.0000.00	Other Services	\$ 2,500 \$	-	2,500 \$	1,000 \$	(1,500)	
10000000.01101.313.10.2500.53410.0000.00	Police & Fire Detail	\$ 200 \$	-	300 \$	300 \$	-	
10000000.01101.531.10.2500.58101.0000.00	Professional Organization Fees	\$ -	-	100 \$	100 \$	-	
	SCHOOL COMMITTEE	\$ 2,700 \$	-	2,900 \$	1,400 \$	(1,500)	-52%
10000000.01300.221.10.0000.53220.0000.00	Other Purchased Services - Other Educational	\$ 400 \$	240 \$	400 \$	400 \$	-	
10000000.01300.221.10.0000.53302.0000.00	Curriculum Development	\$ 10,000 \$	-	10,000 \$	10,000 \$	-	
10000000.01300.221.10.0000.53303.0000.00	Conferences/Workshops	\$ 15,000 \$	2,390 \$	5,000 \$	3,000 \$	(2,000)	
10000000.01300.222.10.0000.55810.0000.00	Travel-Other	\$ -	1,552 \$	1,500 \$	1,500 \$	-	
10000000.01300.221.10.0000.56101.0000.00	General Supplies and Materials	\$ 500 \$	-	500 \$	500 \$	-	
10000000.01300.221.10.0000.56403.0000.00	Reference Books	\$ 1,000 \$	-	1,000 \$	500 \$	(500)	
10000000.01300.221.10.0000.57311.0000.00	Technology software	\$ 15,000 \$	6,000 \$	15,000 \$	6,500 \$	(8,500)	
10000000.01300.221.10.0000.58101.0000.00	Professional Organization Fees	\$ -	-	-	-	-	
10000000.01400.214.10.0000.53216.0000.00	Tutoring	\$ 2,500 \$	11,760 \$	2,500 \$	10,000 \$	7,500	
	CURRICULUM, INSTRUCTION & ASSESSMENT	\$ 44,400 \$	21,942 \$	35,900 \$	32,400 \$	(3,500)	-10%
10000000.01400.232.10.0800.53218.0000.00	Student Assistance	\$ 73,000 \$	58,659 \$	109,000 \$	110,000 \$	1,000	
10000000.01400.232.20.2101.53101.0000.00	Administration Services	\$ 67,000 \$	71,082 \$	67,000 \$	72,000 \$	5,000	
10000000.01400.214.20.2101.53216.0000.63	Tutoring Services	\$ -	4,409 \$	-	15,000 \$	15,000	
10000000.01400.232.20.2101.53406.0000.00	Other Services	\$ 21,000 \$	19,919 \$	21,000 \$	21,000 \$	-	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.01400.232.20.2101.56101.0000.63	General Supplies and Materials	\$ -	\$ 62	\$ -	\$ -	\$ -	-
10000000.01400.232.20.2121.53213.0000.00	Evaluation - Psychological	\$ -	\$ 1,660	\$ -	\$ 2,000	\$ 2,000	-
10000000.01400.232.20.2125.53203.0000.63	Occupational Therapists	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	(15,000)
10000000.01400.222.20.2140.53216.0000.63	Homebound Hospitalization Tutor	\$ -	\$ -	\$ -	\$ -	\$ -	-
STUDENT SUPPORT SERVICES							
10000000.01500.213.90.2200.53701.0000.00	Other Charges	\$ 161,000	\$ 165,770	\$ 217,000	\$ 225,000	\$ 8,000	4%
10000000.01500.213.90.2200.53701.0000.00	Maintenance-Repair	\$ 3,000	\$ 8,683	\$ 5,000	\$ 6,000	\$ 1,000	-
10000000.01500.213.90.2200.54310.0000.03	Maint. General HS	\$ 15,000	\$ 2,673	\$ 15,000	\$ 3,500	\$ 3,500	(11,500)
10000000.01500.213.90.2200.54310.0000.03	Athletic supplies -HS	\$ 550	\$ 2,076	\$ -	\$ -	\$ -	-
10000000.01500.213.90.2200.56101.0000.03	Vehicle Maintenance Supplies/Parts	\$ 500	\$ -	\$ -	\$ -	\$ -	-
10000000.01500.213.90.2200.56207.0000.00	Paint & Supplies- Athl field MS	\$ 200	\$ 519	\$ -	\$ -	\$ -	-
10000000.01500.213.90.2200.56214.0000.02	Paint Supplies- Athl fields HS	\$ 6,000	\$ 8,092	\$ 8,000	\$ 8,000	\$ 8,000	-
10000000.01500.213.90.2200.56214.0000.03	Equipment	\$ 2,000	\$ 1,496	\$ 5,000	\$ 2,000	\$ 2,000	(8,000)
10000000.01500.213.90.2200.57305.0000.00	Furniture & Fixtures	\$ 1,000	\$ -	\$ -	\$ -	\$ -	(3,000)
10000000.01500.213.90.2200.57306.0000.00		\$ -	\$ -	\$ -	\$ -	\$ -	-
EXTRA CURRICULAR ACTIVITIES							
10000000.01500.321.10.2500.56207.0000.00	Vehicle Maint. Supplies - Parts	\$ 28,450	\$ 23,538	\$ 33,000	\$ 19,500	\$ (13,500)	-41%
10000000.02100.332.10.2500.53101.0000.63	Administrative Support Services (Medicaid)	\$ -	\$ 390	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.53303.0000.00	Conferences/Workshops	\$ 11,000	\$ 7,745	\$ 8,000	\$ 8,000	\$ 8,000	-
10000000.02100.332.10.2500.53303.0000.00	Auditing/Actuarial Services	\$ 250	\$ 25	\$ 2,000	\$ 2,500	\$ 2,500	500
10000000.02100.332.10.2500.53401.0000.00	Other Services	\$ 28,000	\$ 21,911	\$ 25,000	\$ 25,000	\$ 25,000	-
10000000.02100.332.10.2500.53406.0000.00	Data Processing Services	\$ -	\$ 3,675	\$ -	\$ -	\$ -	-
10000000.02100.331.10.2500.53501.0000.00	Shipping and Postage	\$ 69,000	\$ 44,036	\$ 45,000	\$ 30,000	\$ 30,000	(15,000)
10000000.02100.332.10.2500.54320.0000.00	Maint & Repair - Technology	\$ 150	\$ 1,120	\$ -	\$ 1,125	\$ 1,125	975
10000000.02100.332.10.2500.54602.0000.00	Business office copier	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.54602.0000.00	Capital Lease Payment	\$ -	\$ 2,610	\$ 2,800	\$ 2,650	\$ (150)	-
10000000.02100.332.10.2500.55201.0000.00	Property and Liability Insurance	\$ 2,943	\$ -	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.55201.0000.00	Printing	\$ 99,000	\$ 80,458	\$ 125,000	\$ 110,000	\$ (15,000)	-
10000000.02100.332.10.2500.55501.0000.00	Document Copying	\$ 700	\$ 517	\$ 700	\$ 600	\$ (100)	-
10000000.02100.332.10.2500.55803.0000.00	Employee Travel	\$ 50	\$ 1,961	\$ 500	\$ 2,000	\$ 1,500	1,500
10000000.02100.332.10.2500.56101.0000.00	General Supplies and Materials	\$ 2,200	\$ 2,971	\$ 3,000	\$ 3,000	\$ 3,000	-
10000000.02100.332.10.2500.56403.0000.00	Reference Books	\$ 150	\$ -	\$ 150	\$ 250	\$ 250	100
10000000.02100.331.10.2500.57305.0000.00	Equipment	\$ -	\$ 13,598	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.57305.0000.00	Furniture & Fixtures	\$ 1,500	\$ 1,249	\$ 1,000	\$ 1,000	\$ 1,000	-
10000000.02100.332.10.2500.57309.0000.00	Technology Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.57309.0000.00	Professional Organization Fees	\$ 1,500	\$ 1,305	\$ 1,500	\$ 1,500	\$ 1,500	-
10000000.02100.332.10.2500.58101.0000.00	Other Fees & Dues	\$ 1,200	\$ 9,825	\$ 4,000	\$ 10,000	\$ 6,000	-
BUSINESS OFFICE							
10000000.02400.321.10.2500.53303.0000.00	Conference & Workshop	\$ 217,643	\$ 193,395	\$ 218,850	\$ 197,625	\$ (21,225)	-10%
10000000.02400.121.10.0000.53502.0000.00	Educ- Other Tech. Services	\$ 7,000	\$ 5,512	\$ 7,000	\$ 5,000	\$ (2,000)	-
10000000.02400.121.10.0000.53502.0000.00	Equipment	\$ -	\$ -	\$ 1,500	\$ -	\$ (1,500)	-
10000000.02400.321.10.0000.57305.0000.00	Equipment	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 10,000	-
10000000.02400.321.10.2500.57305.0000.00	Equipment	\$ -	\$ 5,013	\$ 15,000	\$ 5,000	\$ 5,000	(10,000)
10000000.02400.321.10.2500.57305.0000.00	General Supplies and Materials	\$ 1,000	\$ 1,027	\$ -	\$ -	\$ -	-
10000000.02400.321.10.0000.54407.0000.00	Internet Connectivity	\$ 18,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	-
10000000.02400.321.10.2500.54407.0000.00	Internet Connectivity	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	-
10000000.02400.121.10.0000.54320.0000.00	Maintenance and Repairs - Technology	\$ 6,000	\$ -	\$ -	\$ -	\$ -	-
10000000.02400.321.10.2500.54310.0000.00	Maintenance and Repairs - Non-Technology	\$ 4,000	\$ 2,599	\$ -	\$ 3,000	\$ 3,000	-
10000000.02400.321.10.2500.54310.0000.00	Non Educ-Other Tech. Services	\$ 12,000	\$ 112,555	\$ 3,000	\$ -	\$ (3,000)	-
10000000.02400.321.10.2500.53502.0000.00	Other Technical Services	\$ 5,600	\$ 3,465	\$ 4,000	\$ 20,000	\$ 8,000	-
10000000.02400.331.10.2500.53502.0000.00	Professional Organization Fees & Dues	\$ -	\$ 200	\$ 1,000	\$ -	\$ (4,000)	-
10000000.02400.231.10.0000.57311.0000.00	Shipwr/Strwr Lic (Bldg Upkeep, Util, & Maint)	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02400.321.10.2500.53705.0000.00	Shipping and Postage	\$ 100	\$ 545	\$ 100	\$ 100	\$ 100	-
10000000.02400.214.10.0000.53502.0000.00	Software	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02400.321.10.0000.53502.0000.00	Student Information System	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02400.321.10.2500.56101.0000.00	Tech - General supplies	\$ 8,000	\$ 1,466	\$ 5,000	\$ 17,000	\$ 17,000	-
10000000.02400.121.10.0000.57309.0000.63	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	-
10000000.02400.231.10.0000.57309.0000.00	Technology Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02400.321.10.2500.57309.0000.00	Technology Related Hardware	\$ 20,000	\$ 5,021	\$ 20,000	\$ 35,000	\$ 15,000	-

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.02400.231.10.0000.54320.0000.00	Technology Repair	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
10000000.02400.332.10.2500.54320.0000.00	Technology Repair	\$ -	\$ 277	\$ 6,000	\$ -	\$ (6,000)	
10000000.02400.121.10.0000.57311.0000.00	Technology Software	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	
10000000.02400.321.10.2500.57311.0000.00	Technology Software	\$ 97,000	\$ 38,208	\$ 99,700	\$ 20,000	\$ (79,700)	
10000000.02400.331.10.2500.57311.0000.00	Technology Software	\$ 1,500	\$ 16,361	\$ -	\$ 12,000	\$ 12,000	
10000000.02400.332.10.2500.57311.0000.00	Technology Software	\$ -	\$ 70,389	\$ 60,000	\$ 7,500	\$ (52,500)	
10000000.02400.121.10.0000.57309.0000.00	Technology-Related Hardware	\$ 56,633	\$ -	\$ -	\$ -	\$ -	
10000000.02400.332.10.0000.57309.0000.00	Technology-Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.02400.231.10.2500.57309.0000.00	Technology-Related Hardware	\$ -	\$ 1,512	\$ -	\$ -	\$ -	
10000000.02400.332.10.2500.57309.0000.00	Technology-Related Hardware	\$ -	\$ 4,094	\$ 25,000	\$ 25,000	\$ -	
10000000.02400.332.10.2500.57309.0000.63	Technology-Related Hardware	\$ -	\$ 148	\$ -	\$ -	\$ -	
10000000.02400.321.10.2500.55810.0000.00	Travel	\$ -	\$ 614	\$ -	\$ -	\$ -	
NETWORK SERVICES							
TOTAL CENTRAL OFFICE FACILITY OPERATIONS							
10000000.04101.121.10.0000.53222.0000.00	Web-based Software and Data	\$ 866,668	\$ 780,046	\$ 880,131	\$ 812,725	\$ (67,406)	-8%
10000000.04101.222.10.0000.53301.0000.00	Professional Development / Training	\$ 2,500	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.53301.0000.00	Development & Training Services	\$ -	\$ 3,332	\$ -	\$ -	\$ -	
10000000.04101.221.10.0000.53303.0000.00	Conferences / Workshops	\$ -	\$ 5,450	\$ -	\$ -	\$ -	
10000000.04101.222.10.0000.53303.0000.00	Conferences / Workshops	\$ 5,000	\$ 1,105	\$ 6,200	\$ 3,200	\$ (3,000)	
10000000.04101.213.10.0000.53410.0000.00	Conference Expense	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
10000000.04101.313.10.0000.53410.0000.00	Police and Fire Detail	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.53410.0000.00	Police and Fire Watch	\$ 1,700	\$ 1,397	\$ 1,500	\$ 1,000	\$ 1,000	
10000000.04101.512.10.0000.53705.0000.00	Shipping and Postage	\$ 3,500	\$ 2,516	\$ 4,000	\$ 2,500	\$ (1,500)	
10000000.04101.512.10.0000.53705.0000.00	Catering	\$ -	\$ (428)	\$ -	\$ -	\$ -	
10000000.04101.121.10.0000.54407.0000.00	Internet Connectivity	\$ -	\$ 15,661	\$ 16,500	\$ 16,500	\$ -	
10000000.04101.512.10.0000.55110.0000.00	Sch night copier	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.0000.55111.0000.00	Student Transportation (Field Trips)	\$ 1,500	\$ 971	\$ 1,500	\$ 1,500	\$ -	
10000000.04101.122.10.0000.55111.0000.00	Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.55501.0000.00	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.55503.0000.00	Document Copying	\$ 100	\$ 725	\$ 3,000	\$ 1,000	\$ (2,000)	
10000000.04101.222.10.0000.55809.0000.00	Employee Travel - Teachers	\$ 750	\$ 29	\$ 850	\$ 850	\$ -	
10000000.04101.222.10.0000.55810.0000.00	Travel - Other	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.222.10.0000.55810.0000.63	Travel Other	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.10.0000.56101.0000.00	General Supplies & Materials	\$ -	\$ 7,611	\$ 8,500	\$ 8,500	\$ -	
10000000.04101.512.10.0000.56101.0000.00	General Supplies and Materials	\$ 15,000	\$ 8,318	\$ 9,000	\$ 9,000	\$ -	
10000000.04101.512.10.0000.56101.0000.00	Honors/Awards	\$ 700	\$ 491	\$ 700	\$ 700	\$ -	
10000000.04101.122.10.0000.56403.0000.00	Reference Books	\$ 1,000	\$ 3,440	\$ -	\$ -	\$ -	
10000000.04101.122.10.0000.56404.0000.00	Subscriptions & Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.56404.0000.00	Periodicals	\$ 150	\$ -	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.512.10.0000.56404.0000.00	Equipment (Copy Machines)	\$ -	\$ 1,550	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.57305.0000.00	Furniture and Fixtures	\$ 8,000	\$ 7,241	\$ 12,725	\$ 6,000	\$ (6,725)	
10000000.04101.121.10.0000.57309.0000.00	Computer Related Hardware	\$ -	\$ 117,060	\$ 75,000	\$ 70,000	\$ (5,000)	
10000000.04101.121.10.0000.57311.0000.00	Technology Software	\$ 1,700	\$ 11,725	\$ 16,320	\$ 20,000	\$ 3,680	
10000000.04101.512.10.0000.57311.0000.00	Technology software	\$ 100	\$ 8,351	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.57311.0000.00	Web-based Software and Data	\$ -	\$ 1,600	\$ -	\$ -	\$ -	
10000000.04101.221.10.0000.58101.0000.00	Professional fees and dues	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.512.10.0000.58101.0000.00	Professional Organization Fees	\$ 4,000	\$ 3,713	\$ 4,000	\$ 4,000	\$ -	
10000000.04101.512.10.0000.58102.0000.00	Other Dues & Fees	\$ -	\$ 558	\$ -	\$ -	\$ -	
SCHOOL MANAGEMENT							
10000000.04101.122.10.0100.53303.0000.00	Conferences & Workshops	\$ 46,700	\$ 202,413	\$ 160,795	\$ 147,250	\$ (13,545)	-8%
10000000.04101.222.10.0100.53303.0000.00	Conferences / Workshops	\$ 100	\$ -	\$ -	\$ 100	\$ 100	
10000000.04101.122.10.0100.56101.0000.00	Gen Supp & Mat Agriculture	\$ -	\$ 60	\$ 9,000	\$ 6,000	\$ (3,000)	
10000000.04101.122.10.0100.56404.0000.00	Subscriptions & Periodicals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.0100.56404.0000.00	Equipment	\$ 2,000	\$ 4,261	\$ 3,500	\$ 3,400	\$ (100)	
10000000.04101.122.10.0100.58101.0000.00	Professional Organizations	\$ 100	\$ 60	\$ 100	\$ 100	\$ -	
10000000.04101.122.10.0200.56101.0000.00	General Supplies and Materials	\$ 12,200	\$ 8,795	\$ 12,600	\$ 9,600	\$ (3,000)	-24%
10000000.04101.122.10.0200.56404.0000.00	Subscriptions and Materials	\$ 3,800	\$ 2,212	\$ 3,800	\$ 2,500	\$ (1,300)	
10000000.04101.122.10.0200.56404.0000.00	Subscriptions and Periodicals	\$ 50	\$ -	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
ART							
10000000.04101.122.10.0200.57305.0000.00	Furniture & Fixtures	\$ -	\$ 209	\$ 300	\$ -	\$ (300)	
10000000.04101.121.10.0200.57305.0000.00	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
10000000.04101.121.10.0200.57311.0000.00	Technology Related Software	\$ -	\$ 384	\$ -	\$ 10,000	\$ 10,000	
10000000.04101.122.10.0500.53303.0000.00	ELA Conference	\$ 3,850	\$ 2,804	\$ 4,100	\$ 14,500	\$ 10,000	254%
10000000.04101.122.10.0500.56101.0000.00	General Supplies and Materials	\$ 600	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.04101.122.10.0500.56401.0000.00	Textbooks	\$ 1,000	\$ 925	\$ 2,000	\$ 3,000	\$ 1,000	
10000000.04101.122.10.0500.56404.0000.00	Subscriptions and Periodicals	\$ 500	\$ 738	\$ -	\$ -	\$ -	
10000000.04101.122.10.0500.57305.0000.00	Technology Related Hardware	\$ 500	\$ -	\$ 300	\$ 300	\$ -	
10000000.04101.122.10.0500.57309.0000.00	Technology Related Software	\$ -	\$ -	\$ 300	\$ 300	\$ -	
10000000.04101.121.10.0500.57311.0000.00	Prof Org Fees & License	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	
10000000.04101.122.10.0500.58101.0000.00	Conferences	\$ -	\$ -	\$ 100	\$ -	\$ (100)	
10000000.04101.211.10.0800.53303.0000.00	Testing	\$ 3,600	\$ 1,663	\$ 3,700	\$ 3,600	\$ (100)	-3%
10000000.04101.211.10.0800.53503.0000.00	Shipping and Postage	\$ 250	\$ -	\$ 250	\$ 500	\$ 250	
10000000.04101.211.10.0800.53705.0000.00	Maint & Repairs - Fixtures & Equip	\$ 6,640	\$ -	\$ -	\$ -	\$ -	
10000000.04101.211.10.0800.54310.0000.00	Printing	\$ 1,075	\$ 677	\$ 1,075	\$ 1,075	\$ -	
10000000.04101.211.10.0800.54310.0000.00	General Supplies and Materials	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	
10000000.04101.211.10.0800.55501.0000.00	Technology Software	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.211.10.0800.56101.0000.00	Conferences	\$ 1,000	\$ 544	\$ -	\$ -	\$ (1,000)	
10000000.04101.211.10.0800.57311.0000.00	General Supplies and Materials	\$ -	\$ 1,950	\$ -	\$ -	\$ (1,950)	
10000000.04101.221.10.1000.53303.0000.00	Equipment	\$ 9,365	\$ 3,171	\$ 3,325	\$ 3,075	\$ (250)	-8%
10000000.04101.221.10.1000.55101.0000.00	General Supplies and Materials	\$ -	\$ -	\$ -	\$ 400	\$ 400	
10000000.04101.122.10.1000.56101.0000.00	Equipment	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
10000000.04101.122.10.1000.57305.0000.00	General Supplies and Materials	\$ 12,000	\$ 12,034	\$ 8,000	\$ 4,300	\$ (3,700)	-4%
10000000.04101.122.10.1100.56101.0000.00	Subscriptions and Periodicals	\$ 1,200	\$ 1,149	\$ 1,400	\$ 1,200	\$ (200)	
10000000.04101.122.10.1100.56404.0000.00	Technology Software	\$ 300	\$ 313	\$ 295	\$ 250	\$ (45)	
10000000.04101.122.10.1100.57311.0000.00	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1100.58101.0000.00	Conferences	\$ 420	\$ 417	\$ 420	\$ 420	\$ -	
10000000.04101.221.10.1400.53303.0000.00	Conferences / Workshops	\$ 1,920	\$ 1,879	\$ 2,115	\$ 1,870	\$ (245)	-12%
10000000.04101.222.10.1400.53303.0000.00	Transportation Contractors	\$ 5,150	\$ 3,355	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.122.10.1400.55111.0000.00	General Supplies and Materials	\$ -	\$ -	\$ 3,000	\$ 1,500	\$ (1,500)	
10000000.04101.122.10.1400.56101.0000.00	Reference Books	\$ 16,500	\$ 19,042	\$ 8,500	\$ 12,500	\$ (4,000)	
10000000.04101.122.10.1400.56403.0000.00	Technology Related Supplies	\$ -	\$ -	\$ 500	\$ -	\$ (500)	
10000000.04101.122.10.1400.56501.0000.00	Equipment	\$ -	\$ 1,164	\$ -	\$ -	\$ (1,164)	
10000000.04101.122.10.1400.57305.0000.00	Tech hardware	\$ 19,770	\$ 5,785	\$ -	\$ -	\$ (19,770)	
10000000.04101.121.10.1400.57311.0000.00	Technology Software	\$ 35,000	\$ 1,117	\$ 7,000	\$ 10,550	\$ (24,450)	
10000000.04101.122.10.1400.58101.0000.00	Professional Fees & Dues	\$ -	\$ 2,599	\$ 1,000	\$ -	\$ (1,599)	
10000000.04101.121.10.1400.58102.0000.00	Other Fees & Dues	\$ 750	\$ 1,200	\$ 750	\$ -	\$ (750)	
10000000.04101.121.10.1500.53222.0000.00	Web based supplemental Instruc	\$ -	\$ 206	\$ -	\$ 2,020	\$ 2,020	
10000000.04101.221.10.1500.53222.0000.00	Virtual Class Suppl Inst. Progra	\$ 77,170	\$ 34,467	\$ 21,750	\$ 30,399	\$ (46,421)	40%
10000000.04101.221.10.1500.53303.0000.00	Conferences	\$ 6,000	\$ 1,795	\$ -	\$ -	\$ (6,000)	
10000000.04101.122.10.1500.53303.0000.00	General Supplies and Materials	\$ 1,000	\$ 75	\$ 1,000	\$ 500	\$ (500)	
10000000.04101.122.10.1500.55101.0000.00	Equipment	\$ 2,000	\$ 73	\$ 2,500	\$ 500	\$ (2,000)	
10000000.04101.122.10.1500.57305.0000.00	Technology Software	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	
10000000.04101.121.10.1500.57311.0000.00	Web-Based Sftwr & Database	\$ -	\$ 455	\$ 2,500	\$ 15,000	\$ 12,500	
10000000.04101.122.10.1500.57311.0000.00	Professional Org Fees	\$ 500	\$ 4,800	\$ -	\$ -	\$ (5,300)	
10000000.04101.122.10.1500.58101.0000.00	Performing Arts Services	\$ 10,500	\$ 7,198	\$ 6,500	\$ 16,000	\$ 9,500	146%
10000000.04101.111.10.1600.53210.0000.00	Conferences	\$ 600	\$ 725	\$ 600	\$ 1,000	\$ 400	
10000000.04101.122.10.1600.53303.0000.00	Other Services	\$ 200	\$ -	\$ -	\$ 350	\$ 350	
10000000.04101.122.10.1600.53406.0000.00	Non-Tech Related Repairs/Maint.	\$ 1,560	\$ 794	\$ 2,000	\$ 2,000	\$ -	
10000000.04101.122.10.1600.54310.0000.00	Student Transportation	\$ 750	\$ 512	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.122.10.1600.55110.0000.00	Transportation	\$ -	\$ 791	\$ -	\$ -	\$ (791)	
10000000.04101.122.10.1600.56101.0000.00	General Supplies and Materials	\$ 2,000	\$ 1,191	\$ 3,000	\$ 1,000	\$ (2,000)	
10000000.04101.122.10.1600.56401.0000.00	Textbooks	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
10000000.04101.122.10.1600.57305.0000.00	Equipment-music	\$ 7,125	\$ 20,701	\$ 4,700	\$ 13,922	\$ 9,222	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.122.10.1600.57306.0000.00	Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.10.1600.57311.0000.00	Technology Software	\$ -	\$ -	\$ 4,250	\$ -	\$ (4,250)	
10000000.04101.122.10.1600.58101.0000.00	Professional Organization Fees	\$ -	\$ 278	\$ 425	\$ 425	\$ 1,720	
10000000.04101.122.10.1600.58102.0000.00	Other Dues and Fees	\$ 990	\$ 175	\$ 750	\$ 750	\$ -	
MUSIC		\$ 15,169	\$ 28,584	\$ 19,425	\$ 24,667	\$ 5,242	27%
10000000.04101.121.10.1700.53222.0000.00	Web based Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1700.53303.0000.00	Conferences / Workshops	\$ 5,000	\$ -	\$ 1,500	\$ -	\$ (1,500)	
10000000.04101.221.10.1700.53303.0000.00	Conference	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	
10000000.04101.122.10.1700.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1700.53303.0000.00	Maint. & Repairs - Furniture and Fixtures	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
10000000.04101.122.10.1700.54310.0000.00	General Supplies and Materials	\$ 6,000	\$ 2,798	\$ 3,000	\$ 3,000	\$ -	
10000000.04101.122.10.1700.56101.0000.00	Science-Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1700.56401.0000.00	Subscriptions and Periodicals	\$ 560	\$ 413	\$ 560	\$ 560	\$ -	
10000000.04101.122.10.1700.56404.0000.00	Equipment	\$ 5,000	\$ 1,703	\$ 5,000	\$ 3,000	\$ (2,000)	
10000000.04101.121.10.1700.57309.0000.00	Technology Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.10.1700.57311.0000.00	Technology Related Software	\$ 2,300	\$ 2,233	\$ 2,400	\$ 2,400	\$ 100	
10000000.04101.122.10.1700.58101.0000.00	Prof.org Fees	\$ -	\$ -	\$ 100	\$ -	\$ 100	
SCIENCE		\$ 19,660	\$ 7,146	\$ 13,360	\$ 11,360	\$ (2,000)	-15%
10000000.04101.121.10.1900.53301.0000.00	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.221.10.1900.53303.0000.00	Conferences	\$ -	\$ -	\$ 500	\$ 1,500	\$ 1,000	
10000000.04101.122.10.1900.53303.0000.00	Conferences / Workshops	\$ -	\$ 250	\$ -	\$ -	\$ -	
10000000.04101.122.10.1900.53406.0000.00	Other Services	\$ -	\$ 400	\$ -	\$ -	\$ -	
10000000.04101.122.10.1900.56101.0000.00	General Supplies and Materials	\$ 3,000	\$ 878	\$ 2,000	\$ 2,000	\$ -	
10000000.04101.122.10.1900.56401.0000.00	Textbooks	\$ -	\$ 752	\$ -	\$ -	\$ -	
10000000.04101.122.10.1900.56404.0000.00	Reference Books	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1900.56407.0000.00	Subscriptions and Periodicals	\$ 1,500	\$ 1,467	\$ 2,000	\$ 1,700	\$ (300)	
10000000.04101.121.10.1900.56501.0000.00	Web-Based Sftwr & Database	\$ 4,000	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.10.1900.57309.0000.00	Technology-Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.10.1900.57311.0000.00	Technology-Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.10.1900.57311.0000.00	Technology Software	\$ 4,000	\$ 58	\$ 2,000	\$ -	\$ (2,000)	
10000000.04101.122.10.1900.58101.0000.00	Software	\$ -	\$ -	\$ 300	\$ 300	\$ -	
10000000.04101.122.10.1900.58102.0000.00	Professional Organization Fees	\$ 400	\$ 404	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.121.20.2000.53705.0000.00	Other Dues & Fees	\$ 12,900	\$ 4,209	\$ 7,800	\$ 6,500	\$ (1,300)	
10000000.04101.121.20.2000.57311.0000.00	Shipping & Postage	\$ -	\$ -	\$ -	\$ 325	\$ 325	
SOCIAL STUDIES		\$ -	\$ 3,000	\$ -	\$ -	\$ -	-17%
SPECIAL EDUCATION - GEN ED W/ SUPPORTS		\$ -	\$ 3,000	\$ -	\$ 325	\$ 325	#DIV/0!
10000000.04101.222.20.2101.53303.0000.00	Conferences/Workshop	\$ 675	\$ 400	\$ 1,250	\$ 325	\$ (1,250)	
10000000.04101.216.20.2101.53403.0000.63	Health Service Providers - Special Ed	\$ 4,000	\$ 2,862	\$ 8,000	\$ 4,000	\$ (4,000)	
10000000.04101.222.20.2101.53406.0000.63	Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.20.2101.53503.0000.00	Testing	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.212.20.2101.53503.0000.00	Special Educ. - Testing	\$ -	\$ 1,179	\$ 2,200	\$ 2,200	\$ -	
10000000.04101.122.20.2101.53705.0000.00	Shipping and Postage	\$ 325	\$ 318	\$ 325	\$ -	\$ (325)	
10000000.04101.122.20.2101.53705.0000.00	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.20.2101.54310.0000.63	Non-Technology Related Maint & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.20.2101.56101.0000.63	General Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.20.2101.56101.0000.00	General Supplies and Materials	\$ 3,300	\$ 2,890	\$ 2,800	\$ 5,850	\$ 3,050	
10000000.04101.122.20.2101.56403.0000.00	Reference Books	\$ -	\$ 94	\$ -	\$ -	\$ -	
10000000.04101.121.20.2101.57309.0000.00	Furniture - Fixtures	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
10000000.04101.121.20.2101.57309.0000.63	Technology Related Hardware	\$ -	\$ 378	\$ -	\$ -	\$ -	
10000000.04101.122.20.2101.57309.0000.63	Technology Related Hardware	\$ -	\$ 5,495	\$ -	\$ 5,000	\$ 5,000	
10000000.04101.121.20.2101.57311.0000.00	Tech Related Hardware	\$ 500	\$ -	\$ 1,000	\$ 500	\$ -	
10000000.04101.121.20.2101.57311.0000.63	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.121.20.2101.57311.0000.00	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	
SPECIAL EDUCATION W/ SUPPORTS		\$ 8,800	\$ 13,617	\$ 15,575	\$ 20,550	\$ 4,975	32%
10000000.04101.121.20.2103.53221.0000.00	Virtual Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.122.20.2103.53303.0000.63	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.222.20.2103.53303.0000.00	Conferences/Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.222.20.2103.53303.0000.63	Conferences/Workshops	\$ 450	\$ 260	\$ 500	\$ 500	\$ -	-
10000000.04101.122.20.2103.53503.0000.00	Testing	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.53505.0000.00	Testing	\$ -	\$ -	\$ 375	\$ 750	\$ 375	375
10000000.04101.121.20.2103.53705.0000.00	Shipping & Postage	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.53705.0000.00	Shipping & Postage	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.56101.0000.00	General Supplies and Materials	\$ 5,000	\$ 6,940	\$ 5,000	\$ 5,000	\$ -	-
10000000.04101.122.20.2103.56101.0000.63	General Supplies and Materials	\$ -	\$ 671	\$ -	\$ 800	\$ 800	800
10000000.04101.121.20.2103.56115.0000.00	Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.56115.0000.00	Medical Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	1,000
10000000.04101.121.20.2103.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.56403.0000.00	Reference Books	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.121.20.2103.56501.0000.00	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.121.20.2103.57305.0000.00	Equipment	\$ 2,200	\$ 883	\$ 4,000	\$ 3,000	\$ (1,000)	-
10000000.04101.122.20.2103.57305.0000.00	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.57306.0000.00	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.57306.0000.00	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.121.20.2103.57309.0000.00	Technology Related Hardware	\$ -	\$ 558	\$ -	\$ -	\$ -	-
10000000.04101.121.20.2103.57311.0000.00	Technology Software	\$ 2,400	\$ 199	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2103.57311.0000.63	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.232.20.2121.53213.0000.00	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	-
SPECIAL EDUCATION - SCHOOL YEAR		\$ 10,050	\$ 9,551	\$ 9,875	\$ 11,050	\$ 1,175	12%
10000000.04101.222.20.2122.53303.0000.63	Conferences / Workshops	\$ -	\$ -	\$ 250	\$ -	\$ (250)	-
10000000.04101.122.20.2122.53503.0000.00	Testing	\$ 750	\$ -	\$ 750	\$ 750	\$ -	-
10000000.04101.121.20.2122.54310.0000.63	Non-Technology-Related Maintenance	\$ -	\$ 456	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2122.56101.0000.00	General Supplies and Materials	\$ 300	\$ 1,304	\$ 800	\$ 1,000	\$ 200	200
10000000.04101.122.20.2122.56101.0000.63	General Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.213.20.2122.56115.0000.63	Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.216.20.2122.56115.0000.63	Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2122.56115.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2122.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.122.20.2122.56401.0000.63	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.121.20.2122.57309.0000.00	Technology Related Hardware	\$ 20,000	\$ 7,785	\$ 5,750	\$ 7,500	\$ 1,750	62%
10000000.04101.232.20.2133.53201.0000.63	Diagnostician	\$ -	\$ 2,689	\$ -	\$ 3,000	\$ 3,000	3,000
10000000.04101.222.20.2133.53220.0000.63	Other Purchased Professional Educational Serv	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.232.20.2133.55810.0000.63	Travel Other	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.232.20.2122.57311.0000.00	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	-
SPECIAL EDUCATION - SPEECH & LANGUAGE SVC		\$ 21,050	\$ 12,234	\$ 7,550	\$ 12,250	\$ 4,700	62%
10000000.04101.213.90.2200.53416.0000.00	Officials/Referees	\$ 6,300	\$ 6,330	\$ 6,300	\$ 6,500	\$ 200	200
10000000.04101.213.90.2200.55111.0000.00	Transportation- Athletics	\$ 10,000	\$ 12,087	\$ 10,000	\$ 11,000	\$ 1,000	1,000
10000000.04101.213.90.2200.56112.0000.00	Uniforms	\$ 2,000	\$ 2,847	\$ 2,000	\$ 2,500	\$ 500	500
10000000.04101.213.90.2200.56115.0000.00	MS Athletic Medical Supp	\$ 750	\$ 1,646	\$ 750	\$ 750	\$ -	-
10000000.04101.213.90.2200.56116.0000.00	Athletic Supplies	\$ 2,500	\$ 2,907	\$ 2,500	\$ 2,500	\$ -	-
10000000.04101.213.90.2200.58101.0000.00	Professional Organization Fees	\$ 750	\$ 140	\$ 750	\$ 750	\$ -	-
CO-CURRICULAR STUDENT ATHLETICS		\$ 22,300	\$ 25,957	\$ 22,300	\$ 24,000	\$ 1,700	8%
10000000.04101.213.90.2300.53303.0000.00	Conferences	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-
10000000.04101.213.90.2300.53406.0000.00	Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.213.90.2300.53410.0000.00	Police & Fire Detail	\$ 1,000	\$ 288	\$ 1,000	\$ 200	\$ (800)	-
10000000.04101.213.90.2300.53705.0000.00	Shipping and Postage	\$ 200	\$ 329	\$ 400	\$ -	\$ (400)	-
10000000.04101.213.90.2300.53706.0000.00	Catering	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-
10000000.04101.213.90.2300.55110.0000.00	Transportation	\$ 1,000	\$ 1,417	\$ -	\$ -	\$ -	-
10000000.04101.213.90.2300.55111.0000.00	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.213.90.2300.55503.0000.00	Document Copying	\$ 200	\$ -	\$ 200	\$ -	\$ (200)	-
10000000.04101.213.90.2300.55810.0000.00	Travel -other	\$ -	\$ 157	\$ -	\$ -	\$ -	-
10000000.04101.213.90.2300.56101.0000.00	General Supplies & Materials	\$ 600	\$ 453	\$ 500	\$ -	\$ (500)	-
10000000.04101.213.90.2300.56501.0000.00	Technology Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.213.90.2300.57305.0000.00	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.213.10.2500.53410.0000.00	Police & Fire Detail	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	-

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.213.10.2500.55204.0000.00	Student Insurance	\$ -	\$ 377	\$ -	\$ -	\$ -	
10000000.04101.213.99.2300.58102.0000.00	Other Fees & Dues	\$ -	\$ -	\$ -	\$ -	\$ -	
CO-CURRICULAR STUDENT ACTIVITIES							
10000000.04101.215.10.2400.53303.0000.00	Conferences / Workshops	\$ 3,500	\$ 3,021	\$ 4,100	\$ 200	\$ (3,900)	-95%
10000000.04101.221.10.2400.53303.0000.00	Conferences	\$ 500	\$ -	\$ -	\$ 100	\$ 100	
10000000.04101.222.10.2400.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)	
10000000.04101.215.10.2400.53503.0000.00	Testing	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.215.10.2400.53705.0000.00	Shipping and Postage	\$ -	\$ 49	\$ -	\$ -	\$ -	
10000000.04101.215.10.2400.56101.0000.00	General Supplies and Materials	\$ 1,000	\$ 906	\$ 2,500	\$ 1,000	\$ (1,500)	
10000000.04101.122.10.2400.56401.0000.00	Textbooks	\$ -	\$ 825	\$ -	\$ -	\$ -	
10000000.04101.215.10.2400.56403.0000.00	Reference Books	\$ -	\$ -	\$ 500	\$ -	\$ (500)	
10000000.04101.215.10.2400.56404.0000.00	Subscriptions and Periodicals	\$ 500	\$ -	\$ -	\$ 500	\$ 500	
10000000.04101.215.10.2400.57305.0000.00	Equipment	\$ -	\$ -	\$ 100	\$ -	\$ (100)	
10000000.04101.215.10.2400.57311.0000.00	Technology Related Software	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
10000000.04101.215.10.2400.58101.0000.00	Prof Org Fees & License	\$ -	\$ 750	\$ 154	\$ 154	\$ -	
LITERACY							
10000000.04101.121.10.2500.56101.0000.00	General Supplies & Materials	\$ 3,500	\$ 2,529	\$ 4,254	\$ 2,254	\$ (2,000)	-47%
10000000.04101.121.10.2500.57309.0000.00	Technology-Related Hardware	\$ 57,000	\$ 1,882	\$ -	\$ -	\$ -	
10000000.04101.121.10.2500.57311.0000.00	Software	\$ -	\$ -	\$ -	\$ -	\$ -	
SCHOOL MANAGEMENT - STUDENT USE TECHNOLOGY							
10000000.04101.216.10.2500.53303.0000.00	Conferences/Workshops	\$ 57,000	\$ 1,882	\$ -	\$ -	\$ -	#DIV/0!
10000000.04101.216.10.2500.53403.0000.00	Health Service Providers - Students	\$ 500	\$ 530	\$ 150	\$ 300	\$ 150	
10000000.04101.216.10.2500.53403.0000.00	Non-Technology Related Maint. & Repairs	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
10000000.04101.216.10.2500.54303.0000.00	Gen supplies and materials	\$ 200	\$ 527	\$ 200	\$ -	\$ -	
10000000.04101.216.10.2500.56101.0000.00	Medical Supplies	\$ 4,000	\$ 943	\$ 4,290	\$ 3,500	\$ (200)	
10000000.04101.216.10.2500.56403.0000.00	Reference Books	\$ -	\$ -	\$ 179	\$ -	\$ (179)	
10000000.04101.216.10.2500.56404.0000.00	Subscriptions / Periodicals	\$ 179	\$ 69	\$ -	\$ 70	\$ 70	
10000000.04101.216.10.2500.57305.0000.00	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 2,980	\$ 2,980	
10000000.04101.216.10.2500.57309.0000.00	Technology Related Hardware	\$ 975	\$ 87	\$ 975	\$ -	\$ (975)	
10000000.04101.216.10.2500.57311.0000.00	Technology software	\$ 145	\$ 150	\$ 145	\$ 150	\$ -	
10000000.04101.216.10.2500.58101.0000.00	Professional/Organization Fees	\$ 5,999	\$ 4,022	\$ 5,939	\$ 7,000	\$ 1,061	18%
SCHOOL HEALTH SERVICES							
10000000.04101.313.10.2500.54902.0000.02	Alarm & Fire Safety Service (PMS)	\$ 3,000	\$ 2,158	\$ 3,500	\$ 3,500	\$ -	
10000000.04101.321.10.2500.54201.0000.02	Rubbish removal (PMS)	\$ 8,000	\$ 7,040	\$ 8,000	\$ 8,000	\$ -	
10000000.04101.321.10.2500.54202.0000.02	Snow Plowing Services (PMS)	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.04101.321.10.2500.54204.0000.02	Groundskeeping Services (PMS)	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.321.10.2500.54205.0000.00	Pest control	\$ 500	\$ -	\$ 600	\$ -	\$ (600)	
10000000.04101.321.10.2500.54205.0000.02	Rodent and Pest Control (PMS)	\$ -	\$ -	\$ -	\$ 600	\$ 600	
10000000.04101.321.10.2500.54310.0000.02	Repairs & Maint. - Non-Technology (PMS)	\$ 5,000	\$ 1,165	\$ 5,000	\$ 2,000	\$ (3,000)	
10000000.04101.321.10.2500.54320.0000.02	Repairs & Maint. Tech (PMS)	\$ 2,500	\$ 3,110	\$ 2,500	\$ 3,200	\$ 700	
10000000.04101.321.10.2500.54321.0000.02	Maint & Repair - Electrical (PMS)	\$ 2,000	\$ 2,322	\$ 2,000	\$ 2,400	\$ 400	
10000000.04101.321.10.2500.54322.0000.02	Maint & Repair HVAC (PMS)	\$ 25,000	\$ 10,926	\$ 23,000	\$ 20,000	\$ (3,000)	
10000000.04101.321.10.2500.54324.0000.02	Maint & Repair - Plumbing (PMS)	\$ 3,000	\$ 5,965	\$ 3,500	\$ 6,000	\$ 2,500	
10000000.04101.321.10.2500.54325.0000.02	Maintenance and Repair-Vandalism (PMS)	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	
10000000.04101.321.10.2500.54402.0000.02	Water Utility Service (PMS)	\$ 1,000	\$ 330	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.321.10.2500.54403.0000.02	Telephone	\$ 17,500	\$ 19,091	\$ 15,000	\$ 20,000	\$ 5,000	
10000000.04101.321.10.2500.54405.0000.02	Sewage/Cesspool Service (PMS)	\$ 6,000	\$ 5,427	\$ 6,000	\$ 6,000	\$ -	
10000000.04101.321.10.2500.54602.0000.02	Rental of Equipment and Vehicles (PMS)	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.04101.321.10.2500.54901.0000.00	Other Purchased Property Services	\$ -	\$ 772	\$ -	\$ -	\$ -	
10000000.04101.321.10.2500.54901.0000.02	Other Purchased Property Services (PMS)	\$ 35,000	\$ 50,854	\$ 42,000	\$ 52,000	\$ 10,000	
10000000.04101.321.10.2500.56101.0000.02	General Supplies & Materials (PMS)	\$ 3,000	\$ 2,546	\$ 2,000	\$ 3,000	\$ 1,000	
10000000.04101.321.10.2500.56202.0000.02	Gasoline	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
10000000.04101.321.10.2500.56202.0000.02	Propane (PMS)	\$ 300	\$ 327	\$ 500	\$ 350	\$ (150)	
10000000.04101.321.10.2500.56204.0000.02	Vehicle maintenance supplies	\$ -	\$ 201	\$ -	\$ 200	\$ 200	
10000000.04101.321.10.2500.56208.0000.02	Bottled gas (PMS)	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.321.10.2500.56209.0000.02	Fuel Oil (PMS)	\$ 28,000	\$ 84,623	\$ 22,000	\$ 55,000	\$ 33,000	
10000000.04101.321.10.2500.56214.0000.02	Paint Supplies (PMS)	\$ 1,000	\$ 106	\$ 1,000	\$ 500	\$ (500)	
10000000.04101.321.10.2500.56215.0000.02	Electricity (PMS)	\$ 154,000	\$ 159,442	\$ 130,000	\$ 160,020	\$ 30,020	
10000000.04101.321.10.2500.56216.0000.02	Wood (Chips) (PMS)	\$ 19,000	\$ 2,223	\$ 20,000	\$ 15,000	\$ (5,000)	

Proposed Budget March 19, 2019

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.321.10.2500.56217.0000.02	\$ -	\$ -	\$ 100	\$ -	\$ (100)	
10000000.04101.321.10.2500.56218.0000.02	\$ 5,000	\$ 3,610	\$ 3,500	\$ 3,700	\$ 200	
10000000.04101.321.10.2500.56219.0000.02	\$ 15,000	\$ 27,540	\$ 18,000	\$ 27,540	\$ 9,540	
10000000.04101.321.10.2500.56220.0000.02	\$ 1,000	\$ 1,590	\$ 1,000	\$ 1,500	\$ 500	
10000000.04101.321.10.2500.57305.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.321.10.2500.57305.0000.02	\$ 10,000	\$ 30,250	\$ 10,000	\$ 10,000	\$ -	
10000000.04101.321.10.2500.58202.0000.02	\$ 1,100	\$ -	\$ -	\$ -	\$ -	
BUILDING AND GROUNDS	\$ 348,400	\$ 421,618	\$ 323,700	\$ 402,510	\$ 78,810	24%
10000000.04101.221.10.2600.53303.0000.00	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
10000000.04101.212.10.2600.53502.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.212.10.2600.56101.0000.00	\$ 250	\$ 372	\$ 400	\$ 350	\$ (50)	
10000000.04101.212.10.2600.56402.0000.00	\$ 5,000	\$ 4,770	\$ 4,500	\$ 4,500	\$ -	
10000000.04101.212.10.2600.56403.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.212.10.2600.56404.0000.00	\$ -	\$ 222	\$ -	\$ -	\$ -	
10000000.04101.212.10.2600.56407.0000.00	\$ 2,000	\$ 1,770	\$ 3,800	\$ 4,200	\$ 400	
10000000.04101.212.10.2600.56407.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.04101.212.10.2600.57305.0000.00	\$ 3,240	\$ 3,397	\$ 300	\$ 300	\$ -	
10000000.04101.212.10.2600.57311.0000.00	\$ 250	\$ 210	\$ 250	\$ -	\$ (250)	
10000000.04101.212.10.2600.58101.0000.00	\$ -	\$ 705	\$ -	\$ 780	\$ (780)	
10000000.04101.212.10.2600.58102.0000.00	\$ 705	\$ -	\$ 750	\$ -	\$ (750)	
LIBRARY MEDIA CENTER	\$ 11,445	\$ 11,445	\$ 10,000	\$ 11,130	\$ 1,130	11%
10000000.04101.212.10.2601.54310.0000.00	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
10000000.04101.212.10.2601.56101.0000.00	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	
10000000.04101.212.10.2601.57305.0000.00	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ 1,000	
10000000.04101.212.10.2601.57306.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
AUDIO VISUAL	\$ 3,500	\$ 500	\$ 500	\$ 1,500	\$ 1,000	200%
PONAGANSET MIDDLE SCHOOL	\$ 721,178	\$ 823,741	\$ 667,263	\$ 769,230	\$ 102,027	15%
10000000.05102.214.10.0000.53216.0000.00	\$ -	\$ 123	\$ -	\$ -	\$ -	
10000000.05102.121.10.0000.53221.0000.00	\$ 21,681	\$ 18,975	\$ 23,681	\$ 20,000	\$ (3,681)	
10000000.05102.121.10.0000.53222.0000.00	\$ 950	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.0000.53301.0000.00	\$ 2,000	\$ 1,085	\$ 6,000	\$ 4,000	\$ (2,000)	
10000000.05102.222.10.0000.53301.0000.63	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.0000.53303.0000.00	\$ 1,722	\$ 2,230	\$ 2,000	\$ 2,000	\$ -	
10000000.05102.213.10.0000.53410.0000.00	\$ -	\$ 360	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.53502.0000.00	\$ 3,000	\$ -	\$ -	\$ -	\$ -	
10000000.05102.211.10.0000.53503.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.53705.0000.00	\$ 3,055	\$ 1,911	\$ 2,000	\$ 500	\$ (1,500)	
10000000.05102.122.10.0000.53706.0000.00	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)	
10000000.05102.213.10.0000.53706.0000.00	\$ 1,500	\$ 1,025	\$ -	\$ 1,000	\$ 1,000	
10000000.05102.216.10.0000.53706.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.53706.0000.00	\$ -	\$ -	\$ 3,000	\$ 1,000	\$ (2,000)	
10000000.05102.331.10.0000.54320.0000.00	\$ -	\$ 887	\$ -	\$ -	\$ -	
10000000.05102.121.10.0000.54407.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.54602.0000.00	\$ -	\$ 16,988	\$ -	\$ -	\$ -	
10000000.05102.214.10.0000.54604.0000.00	\$ -	\$ 1,890	\$ -	\$ -	\$ -	
10000000.05102.122.10.0000.55110.0000.00	\$ -	\$ (422)	\$ -	\$ -	\$ -	
10000000.05102.122.10.0000.55111.0000.00	\$ 2,300	\$ 964	\$ 9,700	\$ 5,000	\$ (4,700)	
10000000.05102.512.10.0000.55501.0000.00	\$ 1,180	\$ 105	\$ 1,000	\$ 4,100	\$ 3,100	
10000000.05102.512.10.0000.55501.0000.00	\$ -	\$ 8,294	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.55502.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.55503.0000.00	\$ -	\$ 1,430	\$ -	\$ -	\$ -	
10000000.05102.222.10.0000.55810.0000.00	\$ 63	\$ -	\$ -	\$ -	\$ -	
10000000.05102.121.10.0000.56101.0000.00	\$ 100	\$ 2,635	\$ 1,500	\$ 4,000	\$ 2,500	
10000000.05102.121.10.0000.56101.0000.00	\$ 11,878	\$ 9,890	\$ 15,000	\$ 14,000	\$ (1,000)	
10000000.05102.512.10.0000.56101.0000.00	\$ -	\$ 556	\$ -	\$ -	\$ -	
10000000.05102.221.10.0000.56401.0000.00	\$ 142	\$ -	\$ -	\$ -	\$ -	
10000000.05102.221.10.0000.56403.0000.00	\$ 31	\$ 3,133	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.56404.0000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.512.10.0000.57305.0000.00	\$ -	\$ 1,225	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account		Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.512.10.0000.57306.0000.00	Furniture		\$ 2,488	\$ 2,634	\$ 4,000	\$ 2,500	\$ (1,500)	
10000000.05102.512.30.0000.57306.0000.00	Furniture & Fixtures CTE		-	273	-	-	-	
10000000.05102.121.10.0000.57309.0000.00	Technology Related Hardware		7,000	117,316	185,000	170,000	\$ (15,000)	
10000000.05102.121.10.0000.57311.0000.00	Technology Software		9,342	9,342	65,000	70,000	\$ 5,000	
10000000.05102.221.10.0000.57311.0000.00	Technology Software		-	2,129	-	-	-	
10000000.05102.221.10.0000.58101.0000.00	Professional Fees and Dues		2,000	2,024	3,000	7,000	\$ 4,000	
10000000.05102.221.10.0000.58102.0000.00	Other Due and Fees		3,555	3,685	4,000	-	\$ (4,000)	
10000000.05102.512.10.0000.58102.0000.00	Other Dues & Fees		-	1,203	-	600	\$ 600	
SCHOOL MANAGEMENT								
10000000.05102.122.10.0200.53303.0000.00	Conferences / Workshops		73,987	211,838	327,881	305,700	\$ (22,181)	-7%
10000000.05102.122.10.0200.53303.0000.00	Conferences / Workshops		200	-	-	-	-	
10000000.05102.122.10.0200.53303.0000.00	Conferences / Workshops		-	-	200	-	\$ (200)	
10000000.05102.122.10.0200.53303.0000.00	Conferences / Workshops		-	-	-	-	-	
10000000.05102.122.10.0200.56101.0000.00	Non-Technology-Related Maintenance		2,000	709	500	-	\$ (500)	
10000000.05102.122.10.0200.56101.0000.00	General Supplies and Materials		11,050	3,931	-	-	-	
10000000.05102.122.10.0200.56401.0000.00	Subscriptions and Periodicals		500	-	500	-	\$ (500)	
10000000.05102.122.10.0200.57305.0000.00	Equipment		11,500	-	-	-	-	
10000000.05102.122.10.0200.57309.0000.00	Technology-Related Hardware		30	-	-	-	-	
10000000.05102.122.10.0200.57311.0000.00	Sftwar/Sftwr Lic (Instruc Mat)		-	-	12,500	-	\$ (12,500)	
10000000.05102.122.10.0200.58101.0000.00	Professional Organization Fees		320	-	375	-	\$ (375)	
ART								
10000000.05102.224.10.0300.53303.0000.00	Conferences / Workshops	became an approved CTE program, moved budget	55,570	4,670	14,075	-	\$ (14,075)	-100%
10000000.05102.122.10.0300.55810.0000.00	Travel-other		-	520	-	-	-	
10000000.05102.122.10.0300.55810.0000.00	General Supplies and Materials		-	2,826	-	-	-	
10000000.05102.122.10.0300.56101.0000.00	Textbooks		-	2,080	500	-	\$ (500)	
10000000.05102.122.10.0300.56401.0000.00	Reference Books		-	-	-	-	-	
10000000.05102.122.10.0300.56403.0000.00	Computer Related Hardware		-	-	-	-	-	
10000000.05102.122.10.0300.57309.0000.00	Technology Software		-	-	4,000	-	\$ (4,000)	
10000000.05102.122.10.0300.57311.0000.00			-	-	1,000	-	\$ (1,000)	
BUSINESS								
10000000.05102.122.10.0500.53301.0000.00	Professional Dev & Training	became an approved CTE program, moved budget	-	5,426	5,500	-	\$ (5,500)	-100%
10000000.05102.122.10.0500.53301.0000.00	Prof Dev & Trng		-	-	-	-	-	
10000000.05102.122.10.0500.53303.0000.00	Conferences		1,000	-	-	4,000	\$ 4,000	
10000000.05102.122.10.0500.53303.0000.00	Conferences / Workshops		-	-	-	1,395	\$ 1,395	
10000000.05102.122.10.0500.53406.0000.00	Other Services		-	-	1,000	-	\$ (1,000)	
10000000.05102.122.10.0500.56101.0000.00	General Supplies & Materials		1,300	64	1,000	1,000	-	
10000000.05102.214.10.0500.56117.0000.00	Honors/Awards Supplies		-	-	100	400	\$ 300	
10000000.05102.122.10.0500.56401.0000.00	Textbooks		7,200	33	3,000	15,000	\$ 12,000	
10000000.05102.122.10.0500.56404.0000.00	Subscriptions and Periodicals		-	-	-	-	-	
10000000.05102.122.10.0500.57306.0000.00	Furniture/fixtures		-	-	-	-	-	
10000000.05102.122.10.0500.57309.0000.00	Technology Related Hardware		-	-	-	9,000	\$ 9,000	
10000000.05102.122.10.0500.57311.0000.00	Technology Software		1,000	-	1,525	2,500	\$ 975	
10000000.05102.122.10.0500.58101.0000.00	Professional Organization Fees		-	-	405	400	\$ (5)	
10000000.05102.122.10.0500.58101.0000.00	ESL Supplies & Materials		10,500	98	7,030	33,695	\$ 26,665	379%
ESL SERVICES								
10000000.05102.122.10.0700.53303.0000.00	Conferences / Workshops		-	-	-	-	-	
10000000.05102.122.10.0700.53303.0000.00	Conferences / Workshops		800	-	-	850	\$ 850	
10000000.05102.122.10.0700.53303.0000.00	Conferences		-	-	500	-	\$ (500)	
10000000.05102.122.10.0700.53303.0000.00	Student transportation Field Trips		-	35	-	-	-	
10000000.05102.122.10.0700.55110.0000.00	Student Transportation		-	224	-	400	\$ 400	
10000000.05102.122.10.0700.55111.0000.00	Employee Travel - Teachers		-	-	500	-	\$ (500)	
10000000.05102.122.10.0700.55809.0000.00	General Supplies and Materials		800	372	500	1,050	\$ 550	
10000000.05102.214.10.0700.56117.0000.00	Honors/Awards Supplies		400	317	-	530	\$ 530	
10000000.05102.122.10.0700.56401.0000.00	Textbooks		2,200	3,293	1,300	2,000	\$ 700	
10000000.05102.122.10.0700.56403.0000.00	Reference books		500	59	500	600	\$ 100	
10000000.05102.122.10.0700.56501.0000.00	Technology-Related Supplies		-	-	-	4,000	\$ 4,000	
10000000.05102.122.10.0700.57311.0000.00	Technology Software		2,500	133	2,500	1,060	\$ (1,440)	
10000000.05102.122.10.0700.58101.0000.00	Professional Organization Fees		-	-	600	900	\$ 300	
10000000.05102.211.10.0700.58101.0000.00	Prof. Org.		400	185	-	-	-	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.122.10.0700.58102.0000.00	Other Dues & Fees	200	80	200	-	(200)	
WORLD LANGUAGES		7,800	4,697	7,100	11,390	4,290	60%
10000000.05102.211.10.0800.53101.0000.00	Administrative Support	-	-	-	-	-	
10000000.05102.211.10.0800.53303.0000.00	Conferences	-	10	-	2,280	2,280	
10000000.05102.211.10.0800.53406.0000.00	Other Services	-	-	300	-	(300)	
10000000.05102.211.10.0800.53503.0000.00	Mandated Testing	-	-	-	-	-	
10000000.05102.211.10.0800.53503.0000.63	Mandated Testing - Medicaid	-	-	-	-	-	
10000000.05102.211.10.0800.53503.0000.00	Shipping and Postage	-	-	-	-	-	
10000000.05102.211.10.0800.53705.0000.00	Catering	1,875	-	375	500	125	
10000000.05102.211.10.0800.53705.0000.00	Maint & Repairs- Fixtures & Equipment	-	-	600	600	-	
10000000.05102.211.10.0800.56101.0000.00	General Supplies and Materials	1,900	1,642	900	2,000	1,100	
10000000.05102.211.10.0800.56403.0000.00	Reference Books	400	280	280	100	(180)	
10000000.05102.211.10.0800.57305.0000.00	Equipment	1,000	-	-	-	-	
10000000.05102.211.10.0800.57306.0000.00	Furniture	-	-	-	-	-	
10000000.05102.211.10.0800.57309.0000.00	Technology Related Hardware	-	-	-	-	-	
10000000.05102.211.10.0800.57311.0000.00	Technology Software	-	16,428	7,125	10,000	2,875	
10000000.05102.211.10.0800.58101.0000.00	Professional Fees and Dues	520	921	1,136	990	(146)	
10000000.05102.211.10.0800.58102.0000.00	Other Misc. Fees	200	331	200	400	200	
10000000.05102.214.10.0800.56117.0000.00	Honors/Awards Supplies	-	-	80	-	(80)	
10000000.05102.221.10.0800.53303.0000.00	Conferences	275	557	1,960	-	(1,960)	
10000000.05102.232.10.0800.53503.0000.00	Mandated Testing	-	(250)	360	-	(360)	
10000000.05102.211.10.0800.53303.0000.00	Conferences-CTE	-	-	2,000	2,000	-	
10000000.05102.211.10.0800.53406.0000.00	Other Services-CTE	-	-	5,000	2,500	(2,500)	
10000000.05102.211.10.0800.53705.0000.00	Shipping and Postage-CTE	-	-	200	200	-	
10000000.05102.211.10.0800.53706.0000.00	Catering-CTE	-	-	1,000	1,500	500	
10000000.05102.214.10.0800.55501.0000.00	Printing-CTE	-	-	1,080	7,500	6,420	
10000000.05102.214.10.0800.56117.0000.00	Honors/Awards CTE	-	-	-	200	200	
10000000.05102.211.10.0800.56101.0000.00	General Supplies and Materials CTE	-	-	2,200	2,200	-	
10000000.05102.211.10.0800.57306.0000.00	Furniture and Fixtures-CTE	-	-	-	-	-	
GUIDANCE SERVICES		6,170	19,920	24,796	32,970	8,174	33%
10000000.05102.122.10.1000.53220.0000.00	Other Purchased Educ. Professional Services	-	-	-	-	-	
10000000.05102.122.10.1000.53303.0000.00	Conferences / Workshops	200	-	-	5,000	5,000	
10000000.05102.221.10.1000.53303.0000.00	Conferences	-	-	750	-	(750)	
10000000.05102.222.10.1000.53303.0000.00	Conferences / Workshops	-	-	-	-	-	
10000000.05102.122.10.1000.54310.0000.00	Non Tech Related Maintenance	200	471	500	-	(500)	
10000000.05102.122.10.1000.55111.0000.00	Transportation Contractors	-	192	-	-	-	
10000000.05102.122.10.1000.56101.0000.00	General Supplies and Materials	1,200	1,260	1,250	8,000	6,750	
10000000.05102.124.10.1000.56101.0000.00	Honors/Awards Supplies	-	-	200	1,500	1,300	
10000000.05102.122.10.1000.56403.0000.00	Reference Books	-	-	-	-	-	
10000000.05102.122.10.1000.57305.0000.00	Equipment	3,500	5,441	25,000	-	(25,000)	
10000000.05102.122.10.1000.57306.0000.00	PhysEd furniture	-	-	-	-	-	
10000000.05102.122.10.1000.57311.0000.00	Technology Software	-	-	-	1,000	1,000	
10000000.05102.122.10.1000.58101.0000.00	Professional Organization Fees	180	-	100	1,500	1,400	
10000000.05102.122.10.1000.58102.0000.00	Other Dues & Fees	-	-	-	-	-	
PHYSICAL EDUCATION		5,280	7,364	27,800	17,000	(10,800)	-39%
10000000.05102.122.10.1100.53303.0000.00	Conferences / Workshops	150	-	-	-	-	
10000000.05102.122.10.1100.53503.0000.00	Testing & Fees	-	-	2,000	-	(2,000)	
10000000.05102.122.10.1100.53706.0000.00	catering	-	-	-	1,000	1,000	
10000000.05102.122.10.1100.56101.0000.00	General Supplies and Materials	2,010	-	1,000	6,000	5,000	
10000000.05102.122.10.1100.56403.0000.00	Reference Books	600	-	-	-	-	
10000000.05102.122.10.1100.57305.0000.00	Equipment	-	-	34,200	-	(34,200)	
10000000.05102.121.10.1100.57311.0000.00	Technology Related Software	-	1,238	-	-	-	
10000000.05102.122.10.1100.58101.0000.00	Professional Organization Fees	360	-	-	-	-	
HEALTH EDUCATION		3,120	1,238	37,200	7,000	(30,200)	-81%
10000000.05102.121.10.1300.53303.0000.00	Conferences / Workshops	-	-	-	-	-	
10000000.05102.221.10.1300.53303.0000.00	Conferences	-	-	500	599	99	
10000000.05102.222.10.1300.53303.0000.00	Conferences / Workshops	-	150	-	-	-	
10000000.05102.122.10.1300.53706.0000.00	Catering	-	-	-	-	-	
10000000.05102.122.10.1300.54310.0000.00	Maintenance and Repairs - Fixtures/Equipment	350	-	-	1,000	1,000	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.122.10.1300.55110.0000.00	Transportation field trips FACS	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1300.55810.0000.00	Travel	\$ -	\$ 996	\$ -	\$ -	\$ -	
10000000.05102.122.10.1300.56101.0000.00	General Supplies and Materials	\$ 8,000	\$ 5,717	\$ 7,000	\$ 7,000	\$ -	
10000000.05102.122.10.1300.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1300.57305.0000.00	Equipment	\$ 2,000	\$ 992	\$ 1,500	\$ 1,500	\$ -	
10000000.05102.122.10.1300.58101.0000.00	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1300.58102.0000.00	Other Fees & Dues	\$ -	\$ -	\$ 500	\$ 500	\$ -	
FAMILY & CONSUMER SCIENCE		\$ 10,350	\$ 7,855	\$ 9,500	\$ 10,599	\$ 1,099	12%
10000000.05102.122.10.1406.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.221.30.1406.53303.0000.00	Conferences	\$ -	\$ -	\$ -	\$ 800	\$ 800	
10000000.05102.122.10.1406.54310.0000.00	Non-Technology-Related Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.54310.0000.00	Non-Technology Maint. & Repairs	\$ -	\$ -	\$ -	\$ 800	\$ 800	
10000000.05102.122.10.1406.56101.0000.00	General Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.56101.0000.00	General Supplies and Materials	\$ -	\$ 7,112	\$ 9,050	\$ 11,500	\$ 2,450	
10000000.05102.122.10.1406.56101.0000.00	Reference books Art	\$ -	\$ -	\$ -	\$ 500	\$ 500	
10000000.05102.122.10.1406.56404.0000.00	Subscriptions and Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.56404.0000.00	Subscriptions & Periodicals	\$ -	\$ -	\$ -	\$ 500	\$ 500	
10000000.05102.122.10.1406.57305.0000.00	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.57305.0000.00	Equipment	\$ -	\$ 4,249	\$ 4,000	\$ 1,500	\$ (2,500)	
10000000.05102.122.10.1406.57309.0000.00	Technology-Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.57309.0000.00	Computer Related Hardware	\$ -	\$ 10,585	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.57311.0000.00	Technology Software	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	
10000000.05102.122.10.1406.58101.0000.00	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1406.58101.0000.00	Professional Organization Fees	\$ -	\$ 320	\$ -	\$ 400	\$ 400	
ART PATHWAY		\$ -	\$ 24,766	\$ 13,050	\$ 18,500	\$ 5,450	42%
10000000.05102.122.30.1413.53303.0000.00	Conferences/Workshops	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	
10000000.05102.122.30.1413.55111.0000.00	Transportation Contractors	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	
10000000.05102.122.30.1413.56101.0000.00	General Supplies and Materials	\$ 600	\$ -	\$ 500	\$ 8,700	\$ 8,200	
10000000.05102.122.30.1413.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	
10000000.05102.122.30.1413.57311.0000.00	Technology Software	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	
10000000.05102.122.30.1413.58102.0000.00	Other Dues and Fees	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
BUSINESS PATHWAY		\$ 600	\$ -	\$ 500	\$ 21,950	\$ 21,450	4290%
10000000.05102.122.30.1415.53303.0000.00	conferences comp sci/gaming	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
10000000.05102.221.10.1415.53303.0000.00	Conferences / Workshops	\$ 1,245	\$ -	\$ -	\$ -	\$ -	
10000000.05102.221.30.1415.53303.0000.00	Conferences Comp Sci/Gaming	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	
10000000.05102.222.10.1415.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.30.1415.53303.0000.00	Conferences / Workshops	\$ -	\$ 5,960	\$ 3,000	\$ -	\$ (3,000)	
10000000.05102.122.30.1415.53406.0000.00	Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1415.54310.0000.00	Maint & Repairs Comp Sci/Gaming	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1415.55810.0000.00	Travel Other Comp Sci/Gaming	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
10000000.05102.122.30.1415.56101.0000.00	General Supplies & Mat Comp Sci/Gaming	\$ -	\$ 5,923	\$ 5,500	\$ 5,000	\$ (500)	
10000000.05102.122.30.1415.56403.0000.00	Reference Books Comp Sci/Gaming	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.1415.53303.0000.00	Professional Development and Traini	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
10000000.05102.122.30.1415.57305.0000.00	Furn & Fix Comp Sci/Gaming	\$ -	\$ 44,510	\$ 3,500	\$ 2,500	\$ (1,000)	
10000000.05102.122.30.1415.57309.0000.00	Tech Hardware Comp Sci/Gaming	\$ -	\$ 1,050	\$ 500	\$ 1,000	\$ 500	
10000000.05102.122.30.1415.57311.0000.00	Technology Software Comp Sci/Gaming	\$ -	\$ -	\$ 1,200	\$ -	\$ (1,200)	
10000000.05102.122.30.1415.58101.0000.00	TECH SOFTWARE	\$ -	\$ 1,877	\$ 2,000	\$ 5,400	\$ 3,400	
10000000.05102.122.30.1415.58102.0000.00	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1415.58102.0000.00	Other Fees & Dues Comp Sci/Gaming	\$ 1,245	\$ 59,320	\$ 17,700	\$ 17,900	\$ 200	
COMPUTER SCIENCE & GAMING PATHWAY		\$ 1,245	\$ 59,320	\$ 17,700	\$ 17,900	\$ 200	1%
10000000.05102.122.30.1418.53220.0000.00	Other Purchased Professional Educat	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.30.1418.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	
10000000.05102.122.30.1418.56101.0000.00	General Supplies and Materials	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
10000000.05102.122.30.1418.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
10000000.05102.122.30.1418.57305.0000.00	Equipment-Non Tech	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	
HEALTH SCIENCE & FITNESS- EMT PATHWAY		\$ -	\$ 158	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
10000000.05102.122.30.1423.56401.0000.00	Textbooks	\$ -	\$ 158	\$ -	\$ 5,000	\$ 5,000	
LAW, PUBLIC SAFETY & SECURITY PATHWAY		\$ 1,500	\$ -	\$ -	\$ 2,000	\$ 2,000	#DIV/0!
10000000.05102.122.30.1425.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.122.30.1425.53303.0000.00	Conferences / Workshops	\$ -	\$ 1,220	\$ 1,500	\$ -	\$ (1,500)	
10000000.05102.122.30.1425.53406.0000.00	Other Services Agriculture	\$ 5,500	\$ -	\$ 5,500	\$ 6,000	\$ 500	
10000000.05102.122.30.1425.53503.0000.00	Testing	\$ 1,000	\$ 749	\$ 1,000	\$ 1,500	\$ 500	
10000000.05102.122.30.1425.54310.0000.00	Non-Technology-Related Maintenance	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	
10000000.05102.122.30.1425.54310.0000.00	Maint. & Repairs - Farm & Field Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1425.54310.0000.00	Transportation Agriculture	\$ -	\$ 396	\$ -	\$ 500	\$ 500	
10000000.05102.122.30.1425.54310.0000.00	Staff Travel Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1425.56101.0000.00	Gen Supp & Mat. Agriculture	\$ 11,500	\$ 9,233	\$ 13,000	\$ 10,500	\$ (2,500)	
10000000.05102.122.30.1425.55111.0000.00	Equipment Agriculture	\$ -	\$ 12,610	\$ -	\$ -	\$ (12,610)	
10000000.05102.122.30.1425.57305.0000.00	Technology-Related Hardware	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	
10000000.05102.121.30.1425.57309.0000.00	Prof Fees & Dues Agriculture	\$ 160	\$ 160	\$ 160	\$ 2,150	\$ 1,990	
10000000.05102.122.30.1425.58101.0000.00	Other Dues & Fees Agriculture	\$ 1,225	\$ 813	\$ 1,225	\$ 1,950	\$ 725	
10000000.05102.122.30.1425.58102.0000.00		\$ 21,385	\$ 25,580	\$ 24,885	\$ 24,600	\$ (285)	-1%
AGRICULTURE PATHWAY							
10000000.05102.121.30.1427.53303.0000.00	Technology Software Bio Med	\$ 7,045	\$ -	\$ -	\$ -	\$ (7,045)	
10000000.05102.121.30.1427.53303.0000.00	Conferences Bio Med	\$ -	\$ -	\$ 1,100	\$ -	\$ (1,100)	
10000000.05102.122.30.1427.53303.0000.00	Conferences / Workshops	\$ -	\$ 2,570	\$ 1,100	\$ -	\$ (1,100)	
10000000.05102.122.30.1427.54310.0000.00	Maint & Repairs Bio Med	\$ -	\$ -	\$ -	\$ 750	\$ 750	
10000000.05102.122.30.1427.54310.0000.00	Travel Other Bio Med	\$ -	\$ 3,208	\$ -	\$ 800	\$ 800	
10000000.05102.122.30.1427.56101.0000.00	General Sup & Mat Bio Med	\$ 29,000	\$ 22,245	\$ -	\$ 20,000	\$ 20,000	
10000000.05102.122.30.1427.56403.0000.00	Reference Books Bio Med	\$ -	\$ 975	\$ -	\$ -	\$ (975)	
10000000.05102.122.30.1427.57306.0000.00	Furn & Fix Bio Med	\$ -	\$ 365	\$ -	\$ -	\$ (365)	
10000000.05102.122.30.1427.57309.0000.00	Technology-Related Hardware	\$ -	\$ 3,592	\$ -	\$ -	\$ (3,592)	
10000000.05102.122.30.1427.57309.0000.00	Tech Hardware Bio Med	\$ -	\$ 36,889	\$ -	\$ -	\$ (36,889)	
10000000.05102.122.30.1427.57311.0000.00	Technology Software Bio Med	\$ -	\$ 1,070	\$ -	\$ -	\$ (1,070)	
10000000.05102.122.30.1427.58102.0000.00	Other Fees & Dues Bio Med	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,300	\$ 300	
10000000.05102.122.30.1428.53303.0000.00		\$ 38,045	\$ 72,914	\$ 4,200	\$ 23,850	\$ 19,650	468%
BIO MEDICAL PATHWAY							
10000000.05102.122.30.1428.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ 1,075	\$ 1,075	
10000000.05102.121.30.1428.53303.0000.00	Conference Manuf	\$ -	\$ -	\$ 1,075	\$ -	\$ (1,075)	
10000000.05102.122.30.1428.53303.0000.00	Conferences / Workshops	\$ -	\$ 510	\$ -	\$ -	\$ (510)	
10000000.05102.122.30.1428.54310.0000.00	Maint & Repairs Manuf	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1428.55111.0000.00	Transportation	\$ -	\$ -	\$ 3,000	\$ 2,500	\$ (500)	
10000000.05102.122.30.1428.55810.0000.00	Travel Other Manuf	\$ -	\$ 865	\$ -	\$ -	\$ (865)	
10000000.05102.122.30.1428.56101.0000.00	General & Sup Mat Manuf	\$ -	\$ 18,497	\$ 10,375	\$ 15,500	\$ 5,125	
10000000.05102.122.30.1428.56403.0000.00	Reference Books Manuf	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1428.57305.0000.00	Equipment Manuf	\$ 8,000	\$ -	\$ -	\$ 20,476	\$ 20,476	
10000000.05102.122.30.1428.57305.0000.00	Furn & Fixtures Manuf	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1428.57309.0000.00	Tech Hardware Manuf	\$ -	\$ 2,910	\$ 6,500	\$ 1,750	\$ (4,750)	
10000000.05102.121.30.1428.57311.0000.00	Tech Soft Manuf	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.30.1428.58102.0000.00	Other Fees & Dues Manuf	\$ -	\$ 963	\$ 2,500	\$ 3,500	\$ 1,000	
10000000.05102.122.30.1428.58102.0000.00		\$ 8,000	\$ 23,746	\$ 23,450	\$ 44,801	\$ 21,351	91%
MATERIALS & MANUFACTURING PATHWAY							
10000000.05102.121.10.1600.56501.0000.00	Technology related supplies Music	\$ 250	\$ -	\$ -	\$ -	\$ (250)	
10000000.05102.121.10.1600.57309.0000.00	Computer Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.121.10.1600.57311.0000.00	Technology Software	\$ 4,000	\$ -	\$ -	\$ -	\$ (4,000)	
10000000.05102.122.10.1600.53210.0000.00	Computer Related Hardware	\$ 2,400	\$ -	\$ -	\$ -	\$ (2,400)	
10000000.05102.122.10.1600.53406.0000.00	Other Services	\$ 500	\$ -	\$ -	\$ -	\$ (500)	
10000000.05102.122.10.1600.54310.0000.00	Non-Technology Related Repairs/Maint.	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	
10000000.05102.122.10.1600.55110.0000.00	Student Transportation	\$ 1,473	\$ -	\$ -	\$ -	\$ (1,473)	
10000000.05102.122.10.1600.55110.0000.00	Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1600.56101.0000.00	General Supplies and Materials	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	
10000000.05102.122.10.1600.56112.0000.00	Uniforms	\$ 12,000	\$ -	\$ -	\$ -	\$ (12,000)	
10000000.05102.122.10.1600.56401.0000.00	Textbooks	\$ 450	\$ -	\$ -	\$ -	\$ (450)	
10000000.05102.122.10.1600.56403.0000.00	Reference Books	\$ 250	\$ -	\$ -	\$ -	\$ (250)	
10000000.05102.122.10.1600.57305.0000.00	Equipment	\$ 53,152	\$ -	\$ -	\$ -	\$ (53,152)	
10000000.05102.122.10.1600.57306.0000.00	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1600.57309.0000.00	Tech Related Hardware Music	\$ 11,999	\$ -	\$ -	\$ -	\$ (11,999)	
10000000.05102.122.10.1600.58101.0000.00	Professional Organization Fees	\$ 375	\$ -	\$ -	\$ -	\$ (375)	
10000000.05102.122.10.1600.58102.0000.00	Other Dues and Fees	\$ 750	\$ -	\$ -	\$ -	\$ (750)	
10000000.05102.121.10.1600.58112.0000.00	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.122.10.1500.53303.0000.00	Conferences	\$	1,449	\$	\$	-	-
10000000.05102.221.10.1600.53303.0000.00	Conferences	\$	-	\$	-	-	-
10000000.05102.222.10.1600.53303.0000.00	Conferences	\$	-	\$	-	-	-
10000000.08902.431.50.1600.56406.0000.00	Non-Public Textbooks	\$	184	\$	-	-	-
10000000.05102.122.30.1429.53410.0000.00	PERFORMING ARTS	\$	2,400	\$	2,600	2,600	-
10000000.05102.122.30.1429.53303.0000.00	Conferences	\$	-	\$	3,000	3,000	-
10000000.05102.122.30.1429.53303.0000.00	Conferences / Workshops	\$	-	\$	-	-	-
10000000.05102.122.10.1429.53406.0000.00	Other Services	\$	2,286	\$	-	-	-
10000000.05102.122.10.1429.53406.0000.00	Other Services	\$	788	\$	800	800	-
10000000.05102.122.30.1429.53406.0000.00	Other Services	\$	-	\$	-	-	-
10000000.05102.122.30.1429.53406.0000.00	Maint & Repair Music	\$	766	\$	1,500	1,500	-
10000000.05102.122.10.1429.55110.0000.00	Student Transportation Purchased fr	\$	-	\$	-	-	-
10000000.05102.122.30.1429.55110.0000.00	Student Transportation	\$	604	\$	1,500	1,500	-
10000000.05102.122.30.1429.55111.0000.00	Student Transportation	\$	893	\$	1,800	1,800	-
10000000.05102.122.30.1429.55809.0000.00	Travel Music	\$	-	\$	1,800	1,800	-
10000000.05102.122.30.1429.55810.0000.00	Gen Sup & Mat Music	\$	2,473	\$	2,500	2,500	-
10000000.05102.122.10.1429.56112.0000.00	Uniforms	\$	-	\$	-	-	-
10000000.05102.122.30.1429.56112.0000.00	Uniforms	\$	11,880	\$	750	750	-
10000000.05102.122.10.1429.56401.0000.00	Textbooks	\$	-	\$	-	-	-
10000000.05102.122.30.1429.56401.0000.00	Textbooks	\$	-	\$	600	600	-
10000000.05102.122.30.1429.56403.0000.00	Reference Books Music	\$	-	\$	250	250	-
10000000.05102.121.30.1429.56501.0000.00	Technology Related Supplies	\$	-	\$	250	250	-
10000000.05102.122.30.1429.56501.0000.00	Technology Related Supplies	\$	-	\$	250	250	-
10000000.05102.121.30.1429.57305.0000.00	Equipment	\$	-	\$	-	-	-
10000000.05102.122.30.1429.57305.0000.00	Equipment Music	\$	56,759	\$	3,400	3,400	-
10000000.05102.122.30.1429.57305.0000.00	Furn & Fix Music	\$	-	\$	2,890	2,890	-
10000000.05102.121.30.1429.57309.0000.00	Computer Related Hardware	\$	-	\$	-	-	-
10000000.05102.122.30.1429.57309.0000.00	Tech Hardware Music	\$	8,730	\$	11,800	11,800	-
10000000.05102.121.30.1429.57311.0000.00	Tech Software Music	\$	-	\$	-	-	-
10000000.05102.122.30.1429.57311.0000.00	Software	\$	-	\$	7,300	7,300	-
10000000.05102.122.10.1429.58101.0000.00	Professional Organization Fees	\$	-	\$	675	675	-
10000000.05102.122.30.1429.58101.0000.00	Professional Organization Fees	\$	717	\$	-	-	-
10000000.05102.122.30.1429.58102.0000.00	Other Fees & Dues Music	\$	350	\$	-	-	-
MUSIC/THEATRE & PERFORMING ARTS PATHWAY		\$	90,279	\$	41,615	\$	16%
10000000.05102.122.30.1430.53303.0000.00	Conferences / Workshops	\$	1,245	\$	-	-	-
10000000.05102.122.30.1430.54310.0000.00	Maint. & Repairs Pre-Engineering	\$	-	\$	-	-	-
10000000.05102.122.30.1430.55110.0000.00	Student Transportation (field trips)	\$	3,179	\$	2,500	2,500	-
10000000.05102.122.30.1430.55111.0000.00	Field Trips Pre-Engineering	\$	-	\$	-	-	-
10000000.05102.122.30.1430.55810.0000.00	Travel Other Pre-Engineering	\$	408	\$	-	-	-
10000000.05102.122.30.1430.56101.0000.00	Gen Supplies & Mat. Pre-Engineering	\$	18,637	\$	9,500	9,500	-
10000000.05102.122.30.1430.57305.0000.00	Equipment Pre-Engineering	\$	-	\$	1,000	1,000	-
10000000.05102.122.30.1430.57306.0000.00	Furn & Fixtures Pre-Engineering	\$	-	\$	-	-	-
10000000.05102.122.30.1430.57309.0000.00	Tech hardware Pre-Engineering	\$	8,245	\$	2,000	2,000	-
10000000.05102.121.30.1430.57311.0000.00	Technology Software Pre-Engineering	\$	2,400	\$	1,500	1,500	-
10000000.05102.122.30.1430.57311.0000.00	Tech software Pre-Engineering	\$	-	\$	-	-	-
10000000.05102.122.30.1430.58102.0000.00	Other Fees & Dues Pre-Engineering	\$	20,800	\$	7,000	7,000	-
PRE-ENGINEERING PATHWAY		\$	38,545	\$	22,000	\$	34%
10000000.05102.121.10.1500.53222.0000.00	Web-Based Sftwr & Database	\$	-	\$	-	-	-
10000000.05102.122.10.1500.53303.0000.00	Conferences	\$	-	\$	1,425	1,425	-
10000000.05102.221.10.1500.53303.0000.00	Conferences	\$	1,125	\$	1,000	1,000	-
10000000.05102.122.10.1500.56101.0000.00	General Supplies and Materials	\$	719	\$	2,000	2,000	-
10000000.05102.122.10.1500.56401.0000.00	Textbooks	\$	154	\$	3,000	3,000	-
10000000.05102.121.10.1500.57309.0000.00	Technology Related Hardware	\$	-	\$	5,400	5,400	-
10000000.05102.122.10.1500.57311.0000.00	Technology Software	\$	1,046	\$	2,000	2,000	-
10000000.05102.122.10.1500.58102.0000.00	Other Dues & Fees	\$	-	\$	-	-	-
MATH		\$	11,000	\$	14,825	\$	63%
		\$	3,044	\$	24,200	\$	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.221.10.1700.53303.0000.00	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.1700.53303.0000.00	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.1700.53303.0000.00	Maintenance and Repairs - Fixtures/Equipment	\$ 950	\$ -	\$ -	\$ 950	\$ 950	
10000000.05102.122.10.1700.54310.0000.00	TRAVEL-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1700.54810.0000.00	General Supplies and Materials	\$ 20,270	\$ 4,997	\$ 25,000	\$ 20,000	\$ (5,000)	
10000000.05102.122.10.1700.56101.0000.00	Honors/Awards Supplies	\$ -	\$ -	\$ 100	\$ 100	\$ -	
10000000.05102.214.10.1700.56117.0000.00	Textbooks	\$ 10,170	\$ 15,261	\$ -	\$ 1,200	\$ 1,200	
10000000.05102.122.10.1700.56401.0000.00	Reference Books	\$ 750	\$ -	\$ 500	\$ 750	\$ 250	
10000000.05102.121.10.1700.56501.0000.00	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1700.57305.0000.00	Equipment	\$ 1,600	\$ 1,235	\$ 2,856	\$ 1,450	\$ (1,406)	
10000000.05102.121.10.1700.57311.0000.00	Software	\$ -	\$ 2,750	\$ -	\$ 3,083	\$ 3,083	
10000000.05102.121.10.1700.57311.0000.00	Technology software	\$ 3,083	\$ 3,083	\$ 3,083	\$ -	\$ (3,083)	
10000000.05102.121.10.1700.58101.0000.00	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1700.58101.0000.00	Professional Fees & Dues	\$ -	\$ -	\$ 512	\$ 1,480	\$ 968	
10000000.05102.122.10.1700.58102.0000.00	Other Fees and Dues	\$ -	\$ -	\$ -	\$ -	\$ -	
SCIENCE		\$ 36,823	\$ 27,226	\$ 36,051	\$ 29,013	\$ (7,038)	-20%
10000000.05102.122.10.1900.53303.0000.00	Conferences / Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.222.10.1900.53303.0000.00	Conferences / Workshops	\$ -	\$ 1,674	\$ 1,800	\$ -	\$ (1,800)	
10000000.05102.122.10.1900.55111.0000.00	Student Transportation	\$ -	\$ -	\$ 1,800	\$ 4,000	\$ 2,200	
10000000.05102.122.10.1900.55111.0000.00	Transportation Social Science	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.1900.55810.0000.00	Travel -other	\$ -	\$ 501	\$ -	\$ -	\$ -	
10000000.05102.122.10.1900.56101.0000.00	General Supplies & Materials	\$ 500	\$ 200	\$ 700	\$ 500	\$ (200)	
10000000.05102.122.10.1900.56401.0000.00	Textbooks	\$ 7,000	\$ 6,336	\$ -	\$ -	\$ (5,000)	
10000000.05102.122.10.1900.56403.0000.00	Reference Books	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)	
10000000.05102.122.10.1900.57306.0000.00	Furniture and Fixtures	\$ -	\$ 534	\$ -	\$ -	\$ -	
10000000.05102.122.10.1900.57309.0000.00	Technology Related Hardware	\$ 250	\$ -	\$ -	\$ -	\$ (2,000)	
10000000.05102.121.10.1900.57311.0000.00	Technology Related Software	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	
10000000.05102.122.10.1900.58101.0000.00	Professional fees & dues	\$ -	\$ -	\$ 623	\$ 1,180	\$ 557	
10000000.05102.122.10.1900.58102.0000.00	Other Dues and Fees	\$ -	\$ 995	\$ 900	\$ 2,200	\$ 1,300	
SOCIAL STUDIES		\$ 7,750	\$ 10,240	\$ 12,823	\$ 7,880	\$ (4,943)	-39%
10000000.05102.222.20.2101.53301.0000.63	Professional Development and Training	\$ -	\$ 300	\$ -	\$ -	\$ -	
10000000.05102.222.20.2101.53303.0000.00	Conferences/Workshops	\$ 250	\$ -	\$ 250	\$ -	\$ (250)	
10000000.05102.222.20.2101.53303.0000.63	Health Service Providers - Special Ed	\$ -	\$ 63,672	\$ 30,000	\$ 30,000	\$ -	
10000000.05102.216.20.2101.53403.0000.63	Maint and Repairs - Non-Technical	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2101.54310.0000.63	General Supplies & Materials	\$ 4,000	\$ 2,368	\$ 4,000	\$ 4,000	\$ -	
10000000.05102.122.20.2101.56101.0000.00	Subscriptions and Periodicals	\$ -	\$ 247	\$ 200	\$ 1,000	\$ 1,000	
10000000.05102.122.20.2101.56404.0000.00	Technology Related Supplies	\$ -	\$ -	\$ -	\$ 200	\$ 200	
10000000.05102.122.20.2101.56501.0000.63	Furniture & Fixtures	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2101.57306.0000.00	Equipment-Furniture	\$ 350	\$ 8,086	\$ 5,000	\$ 5,000	\$ (350)	
10000000.05102.122.20.2101.57309.0000.63	Software	\$ -	\$ -	\$ 350	\$ 350	\$ 350	
10000000.05102.122.20.2101.57309.0000.63	Tech Rel Hardware	\$ -	\$ 95	\$ -	\$ -	\$ -	
10000000.05102.122.20.2101.57309.0000.63	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
SPECIAL EDUCATION - GENERAL SUPPORTS		\$ 9,600	\$ 74,769	\$ 39,800	\$ 40,550	\$ 750	2%
10000000.05102.122.20.2101.57306.0000.00	Furniture and Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2103.56101.0000.63	General Supplies and Materials	\$ 1,000	\$ -	\$ 1,000	\$ 1,700	\$ 700	
10000000.05102.222.20.2103.56101.0000.00	General Supplies & Materials	\$ 500	\$ -	\$ 700	\$ (700)	\$ (700)	
10000000.05102.122.20.2103.57306.0000.00	Furniture and Fixtures	\$ -	\$ -	\$ 2,500	\$ (2,500)	\$ (2,500)	
10000000.05102.121.20.2103.57309.0000.63	Computer Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2103.57311.0000.63	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	
SPECIAL EDUCATION - ALP		\$ 1,500	\$ -	\$ 4,200	\$ 1,700	\$ (2,500)	-60%
10000000.05102.232.20.2119.53208.0000.63	Orientation & Mobility (Medicaid)	\$ 8,000	\$ -	\$ 3,000	\$ 3,500	\$ 500	
ORIENTATION & MOBILITY SERVICES		\$ 8,000	\$ -	\$ 3,000	\$ 3,500	\$ 500	17%
10000000.05102.232.10.2121.53213.0000.00	Evaluations - Student	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.232.20.2121.53213.0000.00	Spec Ed Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	
EVALUATION SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.122.20.2122.53503.0000.00	Testing	\$ -	\$ 1,405	\$ -	\$ -	\$ -	
10000000.05102.121.20.2122.54310.0000.63	Maint. And Repair - Non-Technical	\$ -	\$ 106	\$ -	\$ -	\$ -	
10000000.05102.122.20.2122.56101.0000.00	General Supplies and Materials	\$ 750	\$ -	\$ 800	\$ 800	\$ -	
10000000.05102.121.20.2122.57309.0000.00	Computer Related Hardware	\$ 300	\$ -	\$ 300	\$ -	\$ (300)	
10000000.05102.121.20.2122.57309.0000.63	Computer Related Hardware	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	
10000000.05102.122.20.2122.57309.0000.00	Tech Related Hdw	\$ -	\$ -	\$ -	\$ 300	\$ 300	
10000000.05102.122.20.2122.57309.0000.63	SPECIAL EDUCATION SPEECH & LANGUAGE SVC	\$ 1,050	\$ 1,511	\$ 1,100	\$ 3,600	\$ 2,500	227%
10000000.05102.122.20.2124.57305.0000.63	Physical Therapy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2124.57305.0000.63	Physical Therapy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.221.20.2128.53303.0000.00	Conferences	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.05102.122.20.2128.55101.0000.00	General Supplies and Materials	\$ 3,000	\$ -	\$ 850	\$ 1,250	\$ 400	
10000000.05102.122.20.2128.55101.0000.00	Medical Supplies	\$ 250	\$ -	\$ -	\$ 1,200	\$ 1,200	
10000000.05102.218.20.2128.56115.0000.00	Medical Supplies	\$ -	\$ -	\$ 700	\$ -	\$ (700)	
10000000.05102.218.20.2128.56115.0000.00	Undesignated	\$ 500	\$ -	\$ -	\$ -	\$ -	
10000000.05102.221.20.2128.56303.0000.00	Reference books	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2128.56403.0000.00	Subscriptions & Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2128.56404.0000.00	Technology Related Supplies	\$ -	\$ -	\$ 300	\$ -	\$ (300)	
10000000.05102.122.20.2128.56501.0000.00	Furniture and Fixtures	\$ 500	\$ -	\$ -	\$ -	\$ -	
10000000.05102.121.20.2128.57309.0000.00	Computer Related Hardware	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	
10000000.05102.121.20.2128.57311.0000.00	Technology Related Software	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2128.58101.0000.00	Professional/Organizational Fees	\$ -	\$ -	\$ 200	\$ 200	\$ 200	
10000000.05102.222.20.2129.53301.0000.63	SPECIAL EDUCATION SUPPORT SERVICES	\$ 5,250	\$ -	\$ 5,050	\$ 4,950	\$ (100)	-2%
10000000.05102.122.20.2130.53503.0000.00	Professional Development and Traini	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.05102.122.20.2130.53503.0000.00	Testing	\$ 1,500	\$ -	\$ 2,500	\$ 3,000	\$ 500	
10000000.05102.122.20.2130.53505.0000.00	General Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.20.2130.56101.0000.00	Conferences/Workshops	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	
10000000.05102.221.20.2131.53303.0000.00	Sftwr/Sftwr Lic	\$ -	\$ -	\$ -	\$ 250	\$ 250	
10000000.05102.232.20.2133.53201.0000.00	SPECIAL EDUCATION SUPPORT - ADMINISTRATION	\$ 1,500	\$ -	\$ 4,500	\$ 3,250	\$ (1,250)	-28%
10000000.05102.232.20.2133.53201.0000.00	Diagnostics	\$ -	\$ 158	\$ -	\$ -	\$ -	
10000000.05102.232.20.2133.53201.0000.63	Diagnostician	\$ 38,000	\$ 45,500	\$ 47,000	\$ 50,000	\$ 3,000	
10000000.05102.222.20.2133.53303.0000.63	Conference Expense	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.311.20.2142.55111.0000.00	SPECIAL EDUCATION SERVICES - DIAGNOSTICS	\$ 38,000	\$ 45,658	\$ 47,000	\$ 50,000	\$ 3,000	6%
10000000.05102.311.20.2142.55111.0000.00	Transportation PHS - Spec Ed	\$ -	\$ 200	\$ -	\$ 500	\$ 500	
10000000.05102.311.20.2142.56202.0000.00	Gasoline - ALP	\$ -	\$ 220	\$ -	\$ 300	\$ 300	
10000000.05102.311.20.2142.56203.0000.00	Transportation Fuel - Spec Ed	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.213.90.2200.53303.0000.00	SPECIAL EDUCATION TRANSPORTATION	\$ -	\$ 420	\$ -	\$ 800	\$ 800	#DIV/0!
10000000.05102.213.90.2200.53303.0000.00	Conf /Workshops	\$ -	\$ 1,999	\$ 1,000	\$ 1,000	\$ -	
10000000.05102.213.90.2200.53410.0000.00	Police & Fire	\$ 2,000	\$ 3,313	\$ 7,000	\$ 3,000	\$ (4,000)	
10000000.05102.213.90.2200.53415.0000.00	Officials/Referees	\$ 49,000	\$ 64,588	\$ 54,000	\$ 54,000	\$ -	
10000000.05102.213.90.2200.54310.0000.00	Repairs & Maint - Equipment	\$ 8,000	\$ 4,974	\$ 8,000	\$ 9,000	\$ 1,000	
10000000.05102.213.90.2200.54605.0000.00	Ice Risk Rental	\$ 12,000	\$ 11,520	\$ 9,000	\$ 12,000	\$ 3,000	
10000000.05102.213.90.2200.55111.0000.00	Transportation - Athletics	\$ 35,000	\$ 44,040	\$ 42,000	\$ 45,000	\$ 3,000	
10000000.05102.213.90.2200.56112.0000.00	General supplies and materials	\$ -	\$ 523	\$ -	\$ -	\$ -	
10000000.05102.213.90.2200.56112.0000.00	Uniforms	\$ 14,000	\$ 15,237	\$ 12,500	\$ 12,500	\$ -	
10000000.05102.213.90.2200.56115.0000.00	Athletic medical supplies	\$ 2,500	\$ 2,060	\$ 1,500	\$ 2,000	\$ 500	
10000000.05102.213.90.2200.56115.0000.00	Athletic Supplies	\$ 22,500	\$ 25,856	\$ 22,000	\$ 19,000	\$ (3,000)	
10000000.05102.213.90.2200.56117.0000.00	Honors/Awards	\$ 2,500	\$ 8,028	\$ 2,500	\$ 3,000	\$ 500	
10000000.05102.213.90.2200.56303.0000.00	Undesignated	\$ 900	\$ -	\$ -	\$ -	\$ -	
10000000.05102.213.90.2200.57305.0000.00	Athletic equipment	\$ 17,500	\$ 55,020	\$ 12,500	\$ 12,500	\$ (500)	
10000000.05102.213.90.2200.57311.0000.00	Software	\$ -	\$ -	\$ 1,500	\$ 5,000	\$ 3,500	
10000000.05102.213.90.2200.58101.0000.00	Professional/Organizational Fees	\$ 9,000	\$ 2,969	\$ 9,000	\$ 5,000	\$ (4,000)	
10000000.05102.213.90.2200.58102.0000.00	Other Dues & Fees	\$ -	\$ 412	\$ -	\$ -	\$ -	
10000000.05102.213.90.2300.53406.0000.00	CO-CURRICULAR ACTIVITIES - ATHLETICS	\$ 174,900	\$ 240,538	\$ 182,500	\$ 182,500	\$ -	0%
10000000.05102.213.90.2300.53406.0000.00	Other Services	\$ 1,500	\$ 700	\$ 1,500	\$ -	\$ (1,500)	
10000000.05102.213.90.2300.53410.0000.00	Police and Fire	\$ 2,000	\$ 1,704	\$ 2,000	\$ 1,200	\$ (800)	
10000000.05102.213.90.2300.53502.0000.00	Other Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.213.90.2300.53705.0000.00	Shipping and Postage	\$ 350	\$ -	\$ 500	\$ 400	\$ (100)	
10000000.05102.213.90.2300.53706.0000.00	Catering	\$ 500	\$ 704	\$ 2,000	\$ 1,000	\$ (1,000)	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.213.90.2300.55110.0000.00	Student Field Trip Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.213.90.2300.55111.0000.00	Transportation	\$ 1,500	\$ 1,333	\$ 1,500	\$ 1,000	\$ (500)	
10000000.05102.213.90.2300.55501.0000.00	Printing	\$ 2,100	\$ 3,316	\$ 1,500	\$ 200	\$ (1,300)	
10000000.05102.213.90.2300.55502.0000.00	Binding	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.213.90.2500.53410.0000.00	Police & Fire Detail	\$ -	\$ -	\$ 1,000	\$ 3,700	\$ 2,700	
10000000.05102.213.10.2500.56204.0000.00	Student Insurance	\$ 2,000	\$ 667	\$ 1,000	\$ 1,000	\$ -	
10000000.05102.213.90.2300.56101.0000.00	General Supplies and Materials	\$ 985	\$ 650	\$ 1,000	\$ 500	\$ (500)	
10000000.05102.213.90.2300.58102.0000.00	Other Dues and Fees	\$ 10,935	\$ 9,692	\$ 12,000	\$ 9,000	\$ (3,000)	-25%
CO-CURRICULAR ACTIVITIES - STUDENT ACTIVITIES							
10000000.05102.122.10.2400.53301.0000.00	Professional Development and Training	\$ 800	\$ -	\$ 700	\$ -	\$ (700)	
10000000.05102.222.10.2400.53301.0000.00	Prof Dev & Trng	\$ -	\$ -	\$ 700	\$ -	\$ (700)	
10000000.05102.122.10.2400.55111.0000.00	Transportation Contractors	\$ -	\$ 197	\$ -	\$ -	\$ -	
10000000.05102.215.10.2400.56101.0000.00	General Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.122.10.2400.56401.0000.00	Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.215.10.2400.56404.0000.00	Subscriptions & Periodicals	\$ 1,400	\$ 975	\$ -	\$ -	\$ -	
10000000.05102.121.10.2400.56501.0000.00	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.121.10.2400.57311.0000.00	Technology Software	\$ 2,000	\$ -	\$ 3,725	\$ -	\$ (3,725)	
LITERACY							
10000000.05102.121.10.2500.56101.0000.00	General Supplies & Materials	\$ 4,200	\$ 1,172	\$ 4,425	\$ -	\$ (4,425)	-100%
10000000.05102.121.10.2500.57305.0000.00	Equipment	\$ -	\$ -	\$ 20,000	\$ -	\$ (20,000)	
10000000.05102.121.10.2500.57309.0000.00	Related Hardware	\$ 172,556	\$ -	\$ -	\$ -	\$ -	
10000000.05102.121.10.2500.57311.0000.00	Software	\$ -	\$ -	\$ -	\$ -	\$ -	
SCHOOL MANAGEMENT STUDENT USE TECHNOLOGY							
10000000.05102.216.10.2500.53303.0000.00	Conferences	\$ 1,750	\$ 150	\$ 300	\$ 1,400	\$ 1,100	
10000000.05102.216.10.2500.53403.0000.00	Health Service Providers - Students	\$ -	\$ 2,000	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.53706.0000.00	Catering	\$ -	\$ 35	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.54310.0000.00	Non-Technology Related Maint. & Repairs	\$ -	\$ 1,305	\$ -	\$ -	\$ -	
10000000.05102.216.20.2500.54310.0000.00	Non Tech Related Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.55501.0000.00	Printing	\$ -	\$ 199	\$ -	\$ 1,000	\$ 1,000	
10000000.05102.216.10.2500.55808.0000.00	Parent Travel Reimb.	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.55810.0000.00	Travel - Other	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.56115.0000.00	Medical Supplies	\$ 4,200	\$ 3,045	\$ 5,250	\$ 4,000	\$ (1,250)	
10000000.05102.216.20.2500.56115.0000.63	Medical Supplies	\$ -	\$ -	\$ -	\$ 200	\$ 200	
10000000.05102.216.10.2500.56403.0000.00	Reference Books	\$ 179	\$ -	\$ 179	\$ -	\$ (179)	
10000000.05102.216.10.2500.57305.0000.00	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.216.10.2500.57306.0000.00	Furniture and Fixtures	\$ -	\$ -	\$ 850	\$ -	\$ (850)	
10000000.05102.216.10.2500.57311.0000.00	Technology Software	\$ -	\$ -	\$ 345	\$ 300	\$ (45)	
10000000.05102.216.10.2500.58101.0000.00	Prof. Organization	\$ 520	\$ -	\$ -	\$ -	\$ -	
HEALTH SERVICES							
10000000.05102.221.10.2500.55803.0000.00	Employee Travel - Non-Teachers	\$ 6,649	\$ 6,734	\$ 6,924	\$ 6,900	\$ (24)	0%
10000000.05102.313.10.2500.53410.0000.00	Police & Fire Detail	\$ -	\$ -	\$ 576	\$ -	\$ (576)	
10000000.05102.313.30.2500.53410.0000.00	Police & Fire Detail CTE	\$ -	\$ -	\$ 600	\$ 600	\$ -	
10000000.05102.313.10.2500.54902.0000.03	Alarm & Fire Safety Service (PHS)	\$ 10,000	\$ 1,362	\$ 10,000	\$ 11,000	\$ 1,000	
10000000.05102.321.10.2500.54201.0000.03	Rubbish Removal (PHS)	\$ 8,000	\$ 14,157	\$ 15,000	\$ 15,000	\$ -	
10000000.05102.321.10.2500.54202.0000.03	Snow Plowing Services (PHS)	\$ 2,000	\$ -	\$ -	\$ -	\$ (2,000)	
10000000.05102.321.10.2500.54205.0000.03	Pest Control	\$ -	\$ -	\$ 500	\$ -	\$ (500)	
10000000.05102.321.10.2500.54206.0000.03	Pest Control	\$ 500	\$ -	\$ -	\$ 600	\$ 600	
10000000.05102.321.10.2500.54310.0000.03	Cleaning Services (PHS)	\$ -	\$ -	\$ -	\$ -	\$ -	
10000000.05102.321.10.2500.54310.0000.03	Repairs & Maint. - Non-Technology (PHS)	\$ 10,000	\$ 2,057	\$ 10,000	\$ 5,000	\$ (5,000)	
10000000.05102.321.10.2500.54320.0000.03	Repairs & Maint. Tech (PHS)	\$ 5,000	\$ 70	\$ 5,000	\$ 100	\$ (4,900)	
10000000.05102.321.10.2500.54321.0000.03	Maint. & Repair Electrical (PHS)	\$ 5,000	\$ 444	\$ 5,000	\$ 5,000	\$ -	
10000000.05102.321.10.2500.54322.0000.03	Repairs & Maint. HVAC (PHS)	\$ 45,000	\$ 46,309	\$ 35,000	\$ 45,000	\$ 10,000	
10000000.05102.321.10.2500.54324.0000.03	Maint. & Repair - Plumbing (PHS)	\$ 10,000	\$ 14,675	\$ 10,000	\$ 10,000	\$ -	
10000000.05102.321.10.2500.54325.0000.03	Maintenance and Repair - Vandalism (PHS)	\$ 1,000	\$ (95)	\$ 1,000	\$ -	\$ (1,000)	
10000000.05102.321.10.2500.54402.0000.03	Water Utility Services (PHS)	\$ 2,000	\$ 5,576	\$ 2,000	\$ 5,000	\$ 3,000	
10000000.05102.321.10.2500.54403.0000.00	Telephone	\$ 17,000	\$ 22,246	\$ 7,000	\$ 23,000	\$ 16,000	
10000000.05102.321.10.2500.54405.0000.03	Sewage/Cesspool Service (PHS)	\$ 10,000	\$ 10,769	\$ 10,000	\$ 11,000	\$ 1,000	
10000000.05102.321.10.2500.54602.0000.03	Rental of Equip. & Vehicles (PHS)	\$ 5,000	\$ 75	\$ 4,000	\$ -	\$ (4,000)	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.08265.214.20.2107.553215.0000.00	Tutor services	\$	\$	\$	\$	-	-
10000000.08265.431.20.2107.553215.0000.00	Tutoring Services	\$	\$	\$	\$	-	-
10000000.07060.431.10.0000.55610.0000.00	Tuition to other school dist - Coventry reg ed	\$	23,621	3,000	-	(3,000)	
10000000.07060.431.20.2107.55610.0000.00	Tuition - Coventry (EP)	\$	72,891	55,000	40,000	(15,000)	
10000000.07070.431.10.0000.55610.0000.00	Tuition to Other Sch Dist (Cranston) reg ed	\$	-	48,000	32,000	(16,000)	
10000000.07070.431.20.2107.55610.0000.00	Tuition to Other Sch Dist (Cranston) spec ed	\$	-	-	-	-	
10000000.07070.431.20.2107.55610.0000.00	Tuition to Other School Districts in State (Cranst	\$	-	-	-	-	
10000000.07070.431.20.2107.55610.0000.00	Tuition to Other School Districts (Cumberland)	\$	-	35,254	-	(35,254)	
10000000.07080.431.10.0000.55610.0000.00	Tuition to Other School Districts w	\$	9,325	15,000	-	(15,000)	
10000000.07080.431.20.2106.55610.0000.00	Tuition - Pawtucket	\$	13,971	-	15,000	15,000	
10000000.07300.431.30.0000.55610.0000.00	Tuition Situate Schools CTE	\$	-	15,000	-	(15,000)	
10000000.07300.431.20.2103.55610.0000.00	Tuition Situate Schools	\$	-	18,000	-	(18,000)	
10000000.07420.431.10.0000.55610.0000.00	Tuition - the Met	\$	8,833	-	14,000	14,000	
10000000.07420.431.30.1400.55610.0000.00	Tuition to Other School Districts w	\$	29,535	-	30,000	30,000	
10000000.07980.431.30.0000.55610.0000.00	Tuition Charlto	\$	20,793	45,000	-	(45,000)	
10000000.31109.431.20.2112.55610.0000.00	Tuition - Vincent Gallagher MS	\$	-	24,000	-	(24,000)	
10000000.08111.431.20.2102.55630.0000.00	Tuition - Bennington	\$	-	-	-	-	
10000000.08111.431.20.2112.55630.0000.00	Tuition Bennington School VT	\$	-	-	-	-	
10000000.08117.431.20.2105.55630.0000.00	Tuition - Private (Bradley Hospital)	\$	45,440	50,000	96,000	6,000	
10000000.08117.431.20.2105.55630.0000.63	Tuition to Private Sources	\$	29,233	-	2,000	2,000	
10000000.08160.431.20.2106.55630.0000.00	Tuition - Private (Devereux-MIA)	\$	1,573	55,000	-	(55,000)	
10000000.08190.431.20.2106.55630.0000.00	Tuition - Harmony Hills - Non-Special Ed. Students	\$	-	-	-	-	
10000000.08190.431.20.2112.55630.0000.00	Tuition - Private (Harmony Hill)	\$	-	-	-	-	
10000000.08329.431.20.2106.55630.0000.00	Tuition to Private Sources	\$	36,978	-	49,000	49,000	
10000000.08329.431.20.2106.55630.0000.00	Tuition - St. Mary's	\$	-	-	-	-	
10000000.08352.431.20.2106.55630.0000.00	St. Mary's Home for the Children	\$	-	-	-	-	
10000000.08370.431.20.2106.55630.0000.00	Tuition - Private (TPC Assoc-Tavares)	\$	-	-	-	-	
10000000.08380.431.20.2106.55630.0000.00	Tuition to Private Sources (Garden Ctr)	\$	-	-	-	-	
10000000.08380.431.20.2106.55630.0000.00	Reg Ed Tuition - Prov Ctr	\$	-	-	-	-	
10000000.08380.431.20.2106.55630.0000.00	Tuition to Private Sources	\$	2,700	-	2,700	2,700	
10000000.08380.431.20.2106.55630.0000.00	Tuition to Private Sources	\$	4,590	-	5,000	5,000	
10000000.08380.431.20.2106.55630.0000.00	Tuition (Prov Ctr)	\$	44,010	-	45,000	45,000	
10000000.10500.431.10.0000.55660.0000.00	Tuition to Charter Schools	\$	2,461	-	2,500	2,500	
10000000.10500.431.20.2101.55660.0000.00	NEL - Tuition - Gen Ed	\$	-	-	-	-	
10000000.10550.431.10.0000.55660.0000.00	Tuition - Compass Charter School	\$	-	-	-	-	
10000000.10580.431.10.0000.55660.0000.00	Tuition to Charter Schools (Beacon)	\$	2,461	-	2,500	2,500	
10000000.10620.431.10.0000.55660.0000.00	Tuition - Charter Sch - Greene School	\$	19,690	30,000	20,000	(10,000)	
10000000.10640.431.10.0000.55660.0000.00	Tuition - RINI Middle College Charter	\$	-	-	-	-	
10000000.10650.431.10.0000.55660.0000.00	Tuition - Village Green Charter School	\$	-	-	-	-	
10000000.24907.122.10.2702.55101.0000.00	General Supplies and Materials	\$	348	-	-	-	
10000000.08902.431.50.0000.56406.0000.00	General Supplies and Materials	\$	(450)	-	500	500	
10000000.08902.431.50.0200.56406.0000.00	Non-Public Textbooks	\$	113	-	-	-	
10000000.08902.431.50.0700.56406.0000.00	Non-Public English Textbooks	\$	435	1,000	500	(500)	
10000000.08902.431.50.1500.56406.0000.00	Non-Public Foreign Language Textbooks	\$	477	1,000	500	(500)	
10000000.08902.431.50.1700.56406.0000.00	Non-Public Math Textbooks	\$	302	2,000	500	(500)	
10000000.08902.431.50.1900.56406.0000.00	Non-Public Science Textbooks	\$	514	2,000	500	(500)	
10000000.08902.431.50.1900.56406.0000.00	Non-Public Social Studies Textbooks	\$	373	1,000	500	(500)	
10000000.99999.214.10.0000.58101.0000.00	Other Fees & Dues - ACA Healthcare Reform	\$	-	38,799	-	(38,799)	
10000000.99999.214.10.9900.58101.0000.00	Professional Organization Fees	\$	-	-	-	-	
OUT OF DISTRICT TUITION COSTS		\$ 483,843	\$ 370,218	\$ 475,053	\$ 397,700	\$ (80,353)	-17%
10000000.02700.321.10.2500.54311.0000.00	Maint & Repairs - Non-Technology	\$	1,536	10,000	10,000	-	
10000000.02700.321.10.2500.54311.0000.00	Maint. & Repairs - General	\$	5,060	2,000	2,000	-	
10000000.02700.321.10.2500.54901.0000.00	Other Purchased Property Services	\$	149	18,000	18,000	-	
10000000.02700.321.10.2500.55101.0000.00	General Supplies & Materials	\$	-	100	100	-	

Proposed Budget March 19, 2019

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.02700.321.10.2500.56202.0000.00	Gasoline Food Service	\$ 2,500	\$ 754	\$ 2,500	\$ 2,500	\$ -	-
10000000.02700.321.10.2500.57305.0000.00	Equipment	-	4,428	-	-	\$ -	-
10000000.02700.321.10.2500.57311.0000.00	Technology software	-	-	-	-	\$ -	-
SCHOOL LUNCH							
10000000.02900.321.10.0000.55121.0000.00	Student vehicle registration	\$ 400	\$ 11,926	\$ 32,600	\$ 32,600	\$ -	0%
10000000.02900.321.10.0000.55121.0000.00	Vehicle Registration	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.53303.0000.00	Conferences	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.53705.0000.00	Shipping and Postage	75	49	75	75	\$ -	-
10000000.02900.321.10.2500.54310.0000.63	Repairs & Maint. - Fixtures (Medicaid)	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.54313.0000.00	Maint & Repairs - Vehicles	3,000	12,555	4,000	5,000	\$ 1,000	-
10000000.02900.321.10.2500.54404.0000.00	Energy Management Services	5,000	1,315	5,000	5,000	\$ -	-
10000000.02900.321.10.2500.54406.0000.00	Wireless (pagers)	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.54602.0000.00	Building operations copier	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.54904.0000.00	Vehicle registration (non-student)	300	239	300	400	\$ 100	-
10000000.02900.321.10.2500.55121.0000.00	Vehicle Registration	-	-	400	-	\$ (400)	-
10000000.02900.321.10.2500.55503.0000.00	Document Copying (Copy Machine Annual Contract)	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.56112.0000.00	Uniform/Wearing Apparel Supplies	-	-	-	-	\$ -	-
10000000.02900.321.10.2500.56202.0000.00	Gasoline	4,000	7,649	4,000	4,000	\$ -	-
10000000.02900.321.10.2500.56203.0000.00	Diesel fuel	2,000	3,074	2,000	2,000	\$ -	-
10000000.02900.321.10.2500.56207.0000.00	Vehicle Parts & Supplies	2,500	2,275	2,500	2,500	\$ -	-
10000000.02900.321.10.2500.57301.0000.00	Vehicle	-	-	35,000	40,000	\$ 5,000	-
10000000.02900.321.10.2500.57305.0000.00	EQUIPMENT	2,500	3,987	2,500	2,500	\$ -	-
10000000.02900.321.10.2500.57306.0000.00	Furniture and fixtures	-	665	-	-	\$ -	-
10000000.02900.321.10.2500.58101.0000.00	Professional Organization Fees	500	139	500	500	\$ -	-
10000000.02900.321.10.2500.58102.0000.00	Other Fees and Dues	100	100	100	100	\$ -	-
10000000.02900.321.10.2500.58104.0000.00	License & Fees	400	617	400	400	\$ (100)	-
DISTRICT WIDE BUILDINGS & GROUNDS							
10000000.02900.321.10.2500.58104.0000.00	TOTAL DISTRICT WIDE	\$ 20,775	\$ 32,676	\$ 56,775	\$ 62,375	\$ 5,600	10%
10000000.02900.321.10.2500.58107.0000.00	TOTAL NON-SALARY & BENEFITS EXPENDITURES	\$ 547,218	\$ 414,820	\$ 567,428	\$ 492,675	\$ (74,753)	-13%
		\$ 3,661,523	\$ 3,760,139	\$ 3,716,678	\$ 3,807,445	\$ 90,767	2%

	Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
Superintendent's Office	10000000.01100.531.10.2500.51110.2101.00	Superintendent	\$ 155,283	\$ 159,569	\$ 157,355	\$ 163,789	\$ 6,434	
	10000000.01100.531.10.0000.51110.2112.00	Asst Superintendent	-	\$ 93,690	\$ 93,298	\$ 93,826	\$ 528	
	10000000.01100.531.10.2500.51110.4103.00	Admin Asst to Super	\$ 51,400	\$ 51,761	\$ 53,004	\$ 54,329	\$ 1,325	
	10000000.01100.531.10.2500.51110.4103.00		\$ 206,683	\$ 305,070	\$ 303,657	\$ 311,944	\$ 8,287	2.73%
	10000000.01100.531.10.2500.51401.2152.00	School Committee	\$ 10,500	\$ 10,500	\$ 10,500	\$ 19,800	\$ 9,300	
School Committee	10000000.01101.531.10.2500.51401.4201.00	School Committee Clerk	\$ 300	\$ 1,000	\$ 400	\$ 400	\$ -	
	10000000.01300.221.10.0000.51110.3401.00	Dir. Of Curriculum Salary	\$ 10,800	\$ 11,500	\$ 10,900	\$ 20,200	\$ 9,300	85.32%
Curriculum, Instruction, & Assessment	10000000.01300.222.10.0500.51102.1100.00	Professional Development - ELA	\$ 80,392	-	-	-	-	
	10000000.01300.221.10.0000.51401.2289.00	Stipend Other (Curriculum Development)	\$ 4,000	-	-	-	-	
	10000000.02100.332.10.2500.51111.4234.00	Business Manager	\$ 5,365	-	-	-	-	
	10000000.02100.332.10.2500.51110.3227.00	Financial Secretary	\$ 89,757	-	-	-	-	HDIV/OI
	10000000.02100.332.10.2500.51110.4234.00	Accountant	\$ 94,164	\$ 94,820	\$ 98,597	\$ 101,025	\$ 2,428	
	10000000.02100.332.10.2500.51110.4234.00	Financial Secretary Sick	\$ 87,823	\$ 68,642	\$ 87,996	\$ 90,781	\$ 2,785	
	10000000.02100.332.10.2500.51111.4234.00	Financial Secretary Vaca	\$ 63,829	\$ 79,099	\$ 82,394	\$ 87,716	\$ 5,322	
	10000000.02100.332.10.2500.51112.4234.00	Financial Secretary Holiday	-	\$ 6,206	-	-	-	
	10000000.02100.332.10.2500.51114.4234.00	Financial Secretary Longevity	-	\$ 6,728	-	-	-	
	10000000.02100.332.10.2500.51133.4234.00	Financial Secretary OT	-	\$ 4,131	-	-	-	
Business Office	10000000.02100.332.10.2500.51201.4234.00	Financial Secretary Sick Leave BuyBack	\$ 203	\$ 1,774	\$ 422	\$ 1,774	\$ 1,352	
	10000000.02100.332.10.2500.51331.4234.00	Network Operations Fac.	-	\$ 1,430	-	\$ 1,430	\$ 1,430	
	10000000.02400.231.10.2500.51110.3212.00	IT Director	\$ 21,074	\$ 37,855	\$ 54,590	\$ 56,930	\$ 2,340	
Network Services	10000000.02400.231.10.2500.51110.3213.00	Network Operations Facilitator	\$ 19,034	\$ 34,462	\$ 50,036	\$ 50,006	\$ (30)	
	10000000.02400.331.10.2500.51110.3213.00	IT Director	\$ 78,338	\$ 76,926	\$ 54,590	\$ 54,930	\$ 340	
	10000000.02400.331.10.2500.51110.4212.00	Data Mgr	\$ 61,194	\$ 60,823	\$ 50,036	\$ 52,506	\$ 2,470	
	10000000.02900.321.10.2500.51110.2260.00	Director of Facilities	\$ 267,935	\$ 271,732	\$ 273,300	\$ 280,598	\$ 6,698	2.45%
	10000000.02900.321.10.2500.51110.4108.00	Bldg Super Secretary	\$ 134,070	\$ 138,594	\$ 138,067	\$ 157,278	\$ 19,211	
Buildings & Grounds	10000000.04101.111.10.0100.51110.1100.00	Bldg Super Secretary Sick	\$ 42,994	\$ 37,417	\$ 43,034	\$ 46,115	\$ 3,081	
	10000000.02900.321.10.2500.51111.4108.00	Bldg Super Secretary Vacation	-	\$ 864	-	-	-	
	10000000.02900.321.10.2500.51112.4108.00	Bldg Super Secretary Holiday	-	\$ 2,494	-	-	-	
	10000000.02900.321.10.2500.51114.4108.00	Bldg Super Secretary Longevity	-	\$ 1,087	-	-	-	
	10000000.02900.321.10.2500.51133.4108.00	Bldg Super Secretary OT	\$ 320	\$ 1,450	-	-	-	
	10000000.02900.321.10.2500.51201.4108.00	Secretary Bldg & Grounds Sick Leave BuyBack	-	\$ 1,751	\$ 364	\$ 1,751	\$ 1,387	
	10000000.04101.111.10.0100.51110.1100.00	Teacher Agriculture	\$ 177,385	\$ 185,054	\$ 181,465	\$ 206,542	\$ 25,077	13.82%
	10000000.04101.111.10.0200.51110.1100.00	Teacher Art	-	\$ 30,495	\$ 31,980	\$ 32,763	\$ 783	
	10000000.04101.111.10.0500.51110.1100.00	Teacher English	\$ 77,356	\$ 75,694	\$ 79,917	\$ 85,154	\$ 5,237	
	10000000.04101.111.10.1200.51110.1100.00	Teacher Health/PE	\$ 493,264	\$ 483,765	\$ 517,894	\$ 501,458	\$ (16,436)	
	10000000.04101.111.10.1400.51110.1100.00	Teacher - Tech Ed	\$ 235,975	\$ 230,564	\$ 242,882	\$ 253,491	\$ 10,609	
	10000000.04101.111.10.1500.51110.1100.00	Teacher Math	\$ 80,361	\$ 149,866	\$ 163,013	\$ 250,536	\$ 87,523	
	10000000.04101.111.10.1600.51110.1100.00	Teacher Chorus	\$ 560,074	\$ 534,868	\$ 575,361	\$ 494,241	\$ (81,120)	
	10000000.04101.111.10.1700.51110.1100.00	Teacher Science	\$ 158,068	\$ 93,965	\$ 106,247	\$ 116,570	\$ 10,323	
	10000000.04101.111.10.1900.51110.1100.00	Teacher Social Sciences	\$ 447,387	\$ 493,514	\$ 497,014	\$ 511,520	\$ 14,506	
	10000000.04101.111.10.2400.51110.1100.00	Teacher - Literacy	\$ 477,054	\$ 469,133	\$ 494,597	\$ 472,146	\$ (22,451)	
	10000000.04101.111.10.2600.51110.1100.00	Librarian	\$ 82,471	\$ 82,041	\$ 83,597	\$ 87,191	\$ 3,594	
	10000000.04101.111.20.2101.51110.1100.00	Teacher - ACE	\$ 82,471	\$ 96,211	\$ 83,597	\$ 87,782	\$ 3,077	
	10000000.04101.111.20.2103.51110.1100.00	Teacher - Resource/Self Cont	\$ 65,439	\$ 68,332	\$ 78,975	\$ 82,031	\$ 3,056	
	10000000.04101.111.20.2122.51110.1100.00	Teacher - Speech	\$ 260,992	\$ 248,244	\$ 269,896	\$ 288,621	\$ 19,725	
	10000000.04101.111.30.1425.51110.1100.00	Regular Salaries	\$ 31,056	\$ 78,142	\$ 82,435	\$ 84,483	\$ 2,048	
	10000000.04101.113.20.2128.51110.4602.00	Aide - Special Ed Teacher	\$ 178,871	\$ 111,327	\$ 208,369	\$ 268,703	\$ 60,334	
	10000000.04101.113.20.2128.51110.4606.00	Resource Aide Salary	-	\$ 56,705	-	-	-	
	10000000.04101.211.10.0800.51110.1500.00	Guidance Counselor	\$ 116,143	\$ 131,050	\$ 133,932	\$ 137,244	\$ 3,312	
	10000000.04101.211.10.0800.51110.4328.00	Secretary Guidance	-	\$ 34,269	\$ 42,384	\$ 44,442	\$ 2,058	

Account	Description	General Fund FY18		General Fund Actual FY18 Expenses		General Fund FY19		General Fund FY20		Change \$	Change %
		Approved Budget				Approved Budget		Proposed Budget			
10000000.04101.212.10.2600.51110.4612.00	Aide Library	\$ 23,906	\$	23,845	\$	27,737	\$	29,186	\$	1,449	
10000000.04101.213.90.2200.51110.4800.00	Non-Employee Athletic Coach Stipend	\$ 7,500	\$	-	\$	7,500	\$	-	\$	(7,500)	
10000000.04101.213.90.2200.51110.4807.00	Regular Salaries	-	\$	18,882	\$	-	\$	-	\$	-	
10000000.04101.216.10.2500.51110.1700.00	Nurse, Psychologist	146,442	\$	131,989	\$	129,589	\$	263,603	\$	134,014	
10000000.04101.321.10.2500.51110.4705.00	Custodians - PMS	246,525	\$	170,826	\$	241,864	\$	207,756	\$	(34,108)	
10000000.04101.321.10.2500.51110.2502.00	Principal PMS	110,472	\$	111,103	\$	113,771	\$	117,875	\$	4,104	
10000000.04101.511.10.0000.51110.2513.00	Asst Principal PMS	96,264	\$	96,878	\$	99,204	\$	112,750	\$	13,546	
10000000.04101.512.10.0000.51110.4301.00	School Office Clerk	26,606	\$	22,517	\$	27,937	\$	29,386	\$	1,449	
10000000.04101.512.10.0000.51110.4310.00	Sub-Secretaries-Clerks-PMS	-	\$	-	\$	4,119	\$	-	\$	(4,119)	
10000000.04101.512.10.0000.51110.4322.00	Secretary Principal PMS	86,705	\$	63,903	\$	86,382	\$	90,557	\$	4,175	
10000000.04101.512.10.0800.51111.4328.00	Resource Aide Sick	-	\$	12,529	\$	-	\$	-	\$	-	
10000000.04101.512.10.0800.51111.4328.00	Secretary Guidance Sick	-	\$	2,949	\$	-	\$	-	\$	-	
10000000.04101.512.10.2600.51111.4612.00	Aide Library Sick	-	\$	1,568	\$	-	\$	-	\$	-	
10000000.04101.321.10.2500.51111.4705.00	Custodians Sick - PMS	-	\$	11,813	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51111.4301.00	School Office Clerk Sick	-	\$	1,421	\$	-	\$	-	\$	-	
10000000.04101.512.20.2128.51111.4322.00	Secretary Principal PMS Sick	-	\$	6,414	\$	-	\$	-	\$	-	
10000000.04101.512.20.2128.51111.4322.00	Sick Leave	-	\$	3,483	\$	-	\$	-	\$	-	
10000000.04101.113.20.2128.51112.4606.00	Vacation	-	\$	698	\$	-	\$	-	\$	-	
10000000.04101.211.10.0800.51112.4328.00	Secretary Guidance Vacat	-	\$	3,523	\$	-	\$	-	\$	-	
10000000.04101.212.10.2600.51112.4612.00	Library Aide Vacation	-	\$	258	\$	-	\$	-	\$	-	
10000000.04101.321.10.2500.51112.4705.00	Custodians Vacation PMS	-	\$	14,528	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51112.4301.00	School Office Clerk Vacation	-	\$	646	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51112.4322.00	Secretary Principal PMS Vacat	-	\$	5,796	\$	-	\$	-	\$	-	
10000000.04101.512.20.2128.51112.4322.00	Vacation	-	\$	1,708	\$	-	\$	-	\$	-	
10000000.04101.111.10.1500.51113.1100.00	Teacher Math Professional	-	\$	-	\$	-	\$	2,047	\$	2,047	
10000000.04101.222.10.1500.51113.1100.00	Professional Days	-	\$	148	\$	-	\$	-	\$	-	
10000000.04101.222.10.1500.51113.1100.00	Professional Days	-	\$	60	\$	-	\$	-	\$	-	
10000000.04101.222.10.1500.51113.1100.00	Professional Days	-	\$	148	\$	-	\$	-	\$	-	
10000000.04101.222.10.1700.51113.1100.00	Professional Days	-	\$	1,244	\$	-	\$	-	\$	-	
10000000.04101.222.10.1900.51113.1100.00	Professional Days	-	\$	299	\$	-	\$	-	\$	-	
10000000.04101.222.10.1900.51113.1100.00	Professional Days	-	\$	148	\$	-	\$	-	\$	-	
10000000.04101.211.10.0800.51114.4328.00	Resource Aide Holiday	-	\$	7,535	\$	-	\$	-	\$	-	
10000000.04101.211.10.0800.51114.4328.00	Secretary Guidance Holiday	-	\$	1,082	\$	-	\$	-	\$	-	
10000000.04101.212.10.2600.51114.4612.00	Aide Library Holiday	-	\$	1,163	\$	-	\$	-	\$	-	
10000000.04101.321.10.2500.51114.4705.00	Custodians Holiday PMS	-	\$	9,819	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51114.4301.00	School Office Clerk Holiday	-	\$	646	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51114.4322.00	Secretary Principal PMS Holid	-	\$	4,010	\$	-	\$	-	\$	-	
10000000.04101.112.10.0000.51115.1295.00	Teachers Substitutes PMS	37,823	\$	57,824	\$	36,883	\$	47,916	\$	11,033	
10000000.04101.113.10.0000.51115.4604.00	Aide Substitute	10,888	\$	2,249	\$	4,720	\$	-	\$	(4,720)	
10000000.04101.321.10.2500.51115.4712.00	Custodians Sub PMS	17,354	\$	10,913	\$	9,223	\$	9,413	\$	190	
10000000.04101.113.20.2128.51113.4601.00	Secretaries/Clerks Subs PMS	3,333	\$	4,421	\$	-	\$	4,421	\$	4,421	
10000000.04101.212.10.2600.51133.4612.00	Aide Special Ed Teacher Longevity	-	\$	800	\$	-	\$	-	\$	-	
10000000.04101.211.10.0800.51133.4328.00	Secretary Guidance Longevity	-	\$	1,250	\$	-	\$	-	\$	-	
10000000.04101.321.10.2500.51133.4705.00	Aide Library Longevity	-	\$	5,150	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51133.4301.00	Custodians Longevity PMS	-	\$	1,450	\$	-	\$	-	\$	-	
10000000.04101.512.10.0000.51133.4322.00	School Office Clerk Longevity	-	\$	2,250	\$	-	\$	-	\$	-	
10000000.04101.211.10.0800.51201.4328.00	Secretary Principal PMS Long	-	\$	269	\$	517	\$	269	\$	(248)	
10000000.04101.321.10.2500.51201.4705.00	Secretary Guidance OT	4,656	\$	1,917	\$	6,424	\$	1,917	\$	(4,507)	
10000000.04101.512.10.0000.51201.4322.00	Custodians OT PMS	2,337	\$	2,432	\$	-	\$	2,432	\$	2,432	
10000000.04101.222.10.0000.51302.1100.00	Secretary Principal PMS OT	500	\$	-	\$	-	\$	-	\$	-	
10000000.04101.222.10.0100.51302.1100.00	PMS Professional Development	-	\$	871	\$	-	\$	-	\$	-	
10000000.04101.222.10.0200.51302.1100.00	Professional Development - School	-	\$	2,163	\$	-	\$	-	\$	-	
10000000.04101.222.10.0300.51302.1100.00	Professional Development - School	-	\$	13,822	\$	-	\$	-	\$	-	
10000000.04101.222.10.0400.51302.1100.00	Professional Development - School	-	\$	6,588	\$	-	\$	-	\$	-	
10000000.04101.222.10.1400.51302.1100.00	Professional Development - School	-	\$	4,282	\$	-	\$	-	\$	-	

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.222.10.1500.51302.1100.00	Professional Development - School	\$ -	\$ 15,282	-	\$ -	\$ -	-
10000000.04101.222.10.1600.51302.1100.00	Professional Development - School	\$ -	\$ 2,685	-	\$ -	\$ -	-
10000000.04101.222.10.1700.51302.1100.00	Professional Development - School	\$ -	\$ 14,100	-	\$ -	\$ -	-
10000000.04101.222.10.1900.51302.1100.00	Professional Development - School	\$ -	\$ 13,404	-	\$ -	\$ -	-
10000000.04101.222.10.2400.51302.1100.00	Professional Development - School	\$ -	\$ 2,344	-	\$ -	\$ -	-
10000000.04101.222.10.2600.51302.1100.00	Professional Development - School	\$ -	\$ 2,749	-	\$ -	\$ -	-
10000000.04101.222.20.2101.51302.1100.00	Professional Development - School	\$ -	\$ 1,952	-	\$ -	\$ -	-
10000000.04101.222.20.2103.51302.1100.00	Professional Development - School	\$ -	\$ 7,093	-	\$ -	\$ -	-
10000000.04101.222.20.2122.51302.1100.00	Professional Development - School	\$ -	\$ 2,233	-	\$ -	\$ -	-
10000000.04101.221.10.1500.51311.1100.00	Curriculum Work	\$ -	\$ 2,905	-	\$ 2,905	\$ 2,905	2,905
10000000.04101.221.10.1700.51311.1100.00	Curriculum Work	\$ -	\$ 500	-	\$ 500	\$ 500	500
10000000.04101.214.10.0000.51323.1800.00	Detention Supervisor	\$ 3,000	\$ 3,593	\$ 3,000	\$ 3,593	\$ 593	593
10000000.04101.212.10.2600.51331.4612.00	Library Aid Sick Leave BuyBack	\$ -	\$ 646	-	\$ 646	\$ 646	646
10000000.04101.321.10.2500.51331.4705.00	Custodian Sick Leave BuyBack PMS	\$ -	\$ 4,845	-	\$ 4,845	\$ 4,845	4,845
10000000.04101.512.10.0000.51331.4301.00	Main Office Secretary Sick Leave BuyBack	\$ -	\$ 775	-	\$ 775	\$ 775	775
10000000.04101.112.10.0000.51339.1295.00	Class Cover	\$ 11,350	\$ 9,710	\$ 16,610	\$ 9,710	\$ (6,900)	(6,900)
10000000.04101.111.10.0200.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.111.10.0500.51401.1100.00	Stipend - Other	\$ -	\$ 900	-	\$ -	\$ -	-
10000000.04101.111.10.1200.51401.1100.00	Stipend - Other	\$ -	\$ 450	-	\$ -	\$ -	-
10000000.04101.111.10.1400.51401.1100.00	Stipend - Other	\$ -	\$ 300	-	\$ -	\$ -	-
10000000.04101.111.10.1500.51401.1100.00	Stipend - Other	\$ -	\$ 900	-	\$ -	\$ -	-
10000000.04101.111.10.1600.51401.1100.00	Stipend - Other	\$ -	\$ 900	-	\$ -	\$ -	-
10000000.04101.111.10.1700.51401.1100.00	Stipend - Other	\$ -	\$ 900	-	\$ -	\$ -	-
10000000.04101.111.10.1900.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.111.10.2400.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.111.10.2600.51401.1100.00	Stipend - Other	\$ -	\$ 600	-	\$ -	\$ -	-
10000000.04101.111.20.2101.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.111.20.2103.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.111.20.2122.51401.1100.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.211.10.0800.51401.1500.00	Stipend - Other	\$ -	\$ 150	-	\$ -	\$ -	-
10000000.04101.211.10.0800.51401.4328.00	Stipend - Other	\$ -	\$ 90	-	\$ -	\$ -	-
10000000.04101.213.90.2300.51401.1800.00	Appendix B Extra Curr. Non-Athletics - Certified S	\$ 11,119	\$ 11,178	\$ 12,175	\$ 12,000	\$ (175)	(175)
10000000.04101.213.90.2300.51401.2289.00	Stipend - Other	\$ -	\$ 732	-	\$ -	\$ -	-
10000000.04101.216.10.2500.51401.1700.00	Stipend - Other	\$ -	\$ 300	-	\$ -	\$ -	-
10000000.04101.221.10.0000.51401.1800.00	Stipend - Other	\$ -	\$ 1,396	-	\$ -	\$ -	-
10000000.04101.221.10.0000.51401.2289.00	Stipend - Curr. Fac. Appendix B	\$ 4,133	\$ 487	\$ 2,166	\$ 4,200	\$ 2,034	2,034
10000000.04101.221.10.0500.51401.1100.80	Stipend - Other	\$ -	\$ 3,091	-	\$ -	\$ -	-
10000000.04101.222.10.0000.51401.1800.00	Stipend - Other	\$ -	\$ 2,196	-	\$ -	\$ -	-
10000000.04101.222.10.0000.51401.2289.00	Stipend Other (Budget Preparers)	\$ 2,500	\$ 732	\$ 4,658	\$ 2,500	\$ (2,158)	(2,158)
10000000.04101.213.90.2200.51404.1800.00	Coaches - Certified Staff	\$ 2,990	\$ 5,243	\$ 2,990	\$ 5,243	\$ 2,253	2,253
10000000.04101.213.90.2200.51406.4807.00	Referees/Officials	\$ -	\$ 1,090	-	\$ -	\$ -	-
Ponaganset Middle School		\$ 4,282,578	\$ 4,438,709	\$ 4,529,667	\$ 4,764,820	\$ 235,153	5.19%
10000000.05102.111.10.0200.51110.1100.00	Regular Salaries	\$ 217,281	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0300.51110.1100.00	Teacher Business	\$ 90,705	\$ 78,738	\$ 147,746	\$ 41,018	\$ (106,728)	(106,728)
10000000.05102.111.10.0500.51110.1100.00	Teacher English	\$ 544,405	\$ 475,861	\$ 471,862	\$ 614,282	\$ 142,420	142,420
10000000.05102.111.10.0700.51110.1100.00	Teacher Foreign Lang	\$ 284,141	\$ 298,014	\$ 331,596	\$ 384,694	\$ 53,098	53,098
10000000.05102.111.10.1200.51110.1100.00	Teacher Health/PE	\$ 240,283	\$ 205,170	\$ 207,099	\$ 264,997	\$ 57,898	57,898
10000000.05102.111.10.1300.51110.1100.00	Teachers - FACS	\$ 76,915	\$ 79,358	\$ 79,588	\$ 81,546	\$ 1,958	1,958
10000000.05102.111.10.1400.51110.1100.00	Regular Salaries	\$ 267,639	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.1700.51110.1100.00	Teacher Math	\$ 613,438	\$ 630,895	\$ 664,707	\$ 820,307	\$ 155,600	155,600
10000000.05102.111.10.1900.51110.1100.00	Teacher Science	\$ 576,820	\$ 437,871	\$ 467,871	\$ 577,704	\$ 109,833	109,833
10000000.05102.111.10.1900.51110.1100.00	Teacher Social Sciences	\$ 464,079	\$ 505,656	\$ 541,506	\$ 582,911	\$ 41,405	41,405
10000000.05102.111.10.2400.51110.1100.00	Teacher - Literacy	\$ 80,271	\$ 130,480	\$ 124,340	\$ 142,978	\$ 18,638	18,638
10000000.05102.111.10.2600.51110.1100.00	Librarian	\$ 82,912	\$ 66,632	\$ 87,588	\$ 90,709	\$ 3,121	3,121
10000000.05102.111.20.2101.51110.1100.00	Teacher ACE	\$ 54,818	\$ 50,492	\$ 56,795	\$ 62,169	\$ 5,374	5,374
10000000.05102.111.20.2103.51110.1100.00	Teacher - Resource	\$ 480,630	\$ 468,326	\$ 465,565	\$ 479,837	\$ 14,272	14,272

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.111.30.1406.51110.1100.00	Teacher Att	\$	213,189 \$	233,415 \$	243,660 \$	\$ 10,245	
10000000.05102.111.30.1413.51110.1100.00	Regular Salaries	\$	-	-	53,963 \$	53,963	
10000000.05102.111.30.1415.51110.1100.00	Teacher Comp Sci/Gaming	\$	66,054 \$	92,456 \$	20,744 \$	(71,712)	
10000000.05102.111.30.1418.51110.0000.00	Regular Salaries	\$	-	-	37,691 \$	37,691	
10000000.05102.111.30.1423.51110.1100.00	Regular Salaries	\$	-	-	85,385 \$	85,385	
10000000.05102.111.30.1425.51110.1100.00	Teacher Agriculture	\$	-	-	137,521 \$	137,521	
10000000.05102.111.30.1427.51110.1100.00	Teacher Bio Med	113,037 \$	120,423 \$	129,053 \$	161,763 \$	12,772	
10000000.05102.111.30.1428.51110.1100.00	Teacher Manuf	-	110,015 \$	148,991 \$	82,545 \$	(26,218)	
10000000.05102.111.30.1429.51110.1100.00	Teacher Chorus	-	76,589 \$	95,253 \$	253,738 \$	41,199	
10000000.05102.111.30.1430.51110.1100.00	Teacher - Pre-Engineering	194,177 \$	215,729 \$	212,539 \$	81,225 \$	(2,047)	
10000000.05102.111.30.2128.51110.4606.00	Aide Resource Teacher	-	132,624 \$	92,051 \$	233,745 \$	10,280	
10000000.05102.111.30.1428.51110.4606.00	Aide Resource Teacher	267,145 \$	193,157 \$	235,792 \$	88,534 \$	4,566	
10000000.05102.211.10.0800.51110.1500.00	Guidance Counselor	-	-	26,218 \$	-	-	
10000000.05102.211.10.0800.51110.4328.00	Secretary Guidance	294,090 \$	333,625 \$	336,756 \$	347,036 \$	10,280	
10000000.05102.211.30.0800.51110.3116.00	Regular Salaries	41,744 \$	71,454 \$	83,968 \$	68,125 \$	20,848	
10000000.05102.211.30.0800.51110.4300.00	Regular Salaries	-	-	47,277 \$	-	-	
10000000.05102.212.10.2600.51110.4612.00	Aide Library	25,487 \$	45,149 \$	-	-	-	
10000000.05102.213.90.2200.51110.4800.00	Non-Employee Athletic Coach Stipend	48,000 \$	8,727 \$	-	-	-	
10000000.05102.213.90.2200.51110.4807.00	Regular Salaries	-	63,469 \$	68,850 \$	-	(68,850)	
10000000.05102.216.10.2500.51110.1700.00	Nurse, Psychologist	218,905 \$	235,267 \$	245,191 \$	209,473 \$	(36,718)	
10000000.05102.321.10.2500.51110.4705.00	Nurse/Psychologist Sub	3,967 \$	-	-	-	-	
10000000.05102.511.10.0000.51110.2503.00	Custodians - PHS	417,069 \$	308,850 \$	451,063 \$	467,513 \$	16,450	
10000000.05102.511.10.0000.51110.2514.00	Principal PHS	120,019 \$	120,962 \$	123,867 \$	126,963 \$	3,096	
10000000.05102.512.10.0000.51110.4301.00	Asst Principal PHS	191,192 \$	172,660 \$	181,141 \$	201,388 \$	20,247	
10000000.05102.512.10.0000.51110.4325.00	General Clerk - School Admin	-	14,572 \$	26,487 \$	27,936 \$	1,449	
10000000.05102.512.10.0800.51110.4328.00	Secretary Principal PHS	77,889 \$	60,993 \$	76,775 \$	80,883 \$	4,108	
10000000.05102.512.30.0000.51110.4300.00	Regular Salaries	85,638 \$	-	-	-	-	
10000000.05102.512.30.0800.51110.4300.00	CTE Coordinator	-	1,761 \$	-	-	-	
10000000.05102.512.30.0800.51110.4300.00	Regular Salaries	45,320 \$	33,846 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Aide Resource Sick	-	2,304 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Secretary Guidance Sick	-	965 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Aide Library Sick	-	29,095 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Custodians Sick PHS	-	1,256 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	General Clerk Sick	-	9,347 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Secretary Principal PHS Sick	-	870 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Vacation	-	7,174 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Secretary Guidance Vaca	-	26,936 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Custodians Vacation PHS	-	1,328 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	General Clerk Vaca	-	1,713 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Secretary Principal PHS Vaca	-	-	-	1,056 \$	1,056	
10000000.05102.512.30.2128.51111.4606.00	Teacher Math Professional	-	16 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	385 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	35 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	60 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	370 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	41 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Professional Days	-	148 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Aide Resource Holiday	-	10,104 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Secretary Guidance Holiday	-	2,795 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Aide Library Holiday	-	517 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Custodians Holiday PHS	-	18,946 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	General Clerk Holiday	-	646 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Teachers Principal PHS Hold	-	3,301 \$	-	-	-	
10000000.05102.512.30.2128.51111.4606.00	Teachers Substitutes PHS	84,030 \$	69,063 \$	100,458 \$	66,163 \$	(34,295)	
10000000.05102.512.30.2128.51111.4606.00	Aide Sub	23,774 \$	332 \$	6,640 \$	332 \$	(6,309)	

Account	Description	General Fund FY18		General Fund Actual FY18 Expenses	General Fund FY19		General Fund FY20		Change \$	Change %
		Approved Budget			Approved Budget		Proposed Budget			
10000000.05102.212.10.2600.51115.1605.00	Librarian Substitute		\$	415 \$		\$	415 \$		\$	415
10000000.05102.321.10.2500.51115.4712.00	Custodians Sub PHS	695 \$	\$	62,913 \$	33,911 \$	\$	62,913 \$	\$	29,002	
10000000.05102.512.10.0000.51115.4310.00	Secretary/Clerk PHS Sub	25,974 \$	\$	8,631 \$	6,120 \$	\$	8,631 \$	\$	2,511	
10000000.05102.113.20.2128.51133.4606.00	Aide Resource Longevity	7,903 \$	\$	3,197 \$		\$		\$	-	
10000000.05102.113.20.2128.51133.4606.00	Secretary Guidance Longevity		\$	1,250 \$		\$		\$	-	
10000000.05102.211.10.0800.51133.4328.00	Custodians Longevity - PHS		\$	8,000 \$		\$		\$	-	
10000000.05102.321.10.2500.51133.4705.00	Secretary Principal PHS Long		\$	800 \$		\$		\$	-	
10000000.05102.512.10.0000.51133.4325.00	Regular Overtime		\$	217 \$		\$		\$	-	
10000000.05102.113.20.2128.51201.4328.00	Secretary Guidance OT		\$	147 \$		\$	217 \$		217	
10000000.05102.321.10.2500.51201.4705.00	Custodians OT PHS	250 \$	\$	8,044 \$	5,958 \$	\$	8,044 \$	\$	147	
10000000.05102.321.10.2500.51201.4712.00	Custodians Sub PHS OT	11,251 \$	\$	540 \$		\$		\$	2,086	
10000000.05102.512.10.0000.51201.4325.00	Secretary Principal PHS OT	839 \$	\$	11,063 \$	3,970 \$	\$	11,063 \$	\$	540	
10000000.05102.222.10.0300.51302.1100.00	Regular Overtime	790 \$	\$			\$		\$	7,093	
10000000.05102.222.10.0300.51302.1100.00	Professional Development - School		\$	2,250 \$		\$		\$	-	
10000000.05102.222.10.0500.51302.1100.00	Professional Development - School		\$	13,710 \$		\$		\$	-	
10000000.05102.222.10.0700.51302.1100.00	Professional Development - School		\$	8,515 \$		\$		\$	-	
10000000.05102.222.10.1200.51302.1100.00	Professional Development - School		\$	5,862 \$		\$		\$	-	
10000000.05102.222.10.1300.51302.1100.00	Professional Development - School		\$	2,267 \$		\$		\$	-	
10000000.05102.222.10.1500.51302.1100.00	Professional Development - School		\$	18,026 \$		\$		\$	-	
10000000.05102.222.10.1700.51302.1100.00	Professional Development - School		\$	12,509 \$		\$		\$	-	
10000000.05102.222.10.1900.51302.1100.00	Professional Development - School		\$	14,447 \$		\$		\$	-	
10000000.05102.222.10.2400.51302.1100.00	Professional Development - School		\$	3,728 \$		\$		\$	-	
10000000.05102.222.10.2600.51302.1100.00	Professional Development - School		\$	1,904 \$		\$		\$	-	
10000000.05102.222.20.2101.51302.1100.00	Professional Development - School		\$	1,443 \$		\$		\$	-	
10000000.05102.222.20.2103.51302.1100.00	Professional Development - School		\$	13,381 \$		\$		\$	-	
10000000.05102.222.30.1425.51302.1100.00	Professional Development - School		\$	6,091 \$		\$		\$	-	
10000000.05102.222.30.1427.51302.1100.00	Professional Development - School		\$	4,477 \$		\$		\$	-	
10000000.05102.222.30.1427.51302.1100.00	Professional Development - School		\$	4,699 \$		\$		\$	-	
10000000.05102.222.30.1428.51302.1100.00	Professional Development - School		\$	3,143 \$		\$		\$	-	
10000000.05102.222.30.1429.51302.1100.00	Professional Development - School		\$	2,188 \$		\$		\$	-	
10000000.05102.222.30.1430.51302.1100.00	Professional Development - School		\$	6,164 \$		\$		\$	-	
10000000.05102.222.30.1430.51302.1100.00	Professional Development - School		\$	3,789 \$		\$		\$	-	
10000000.05102.111.10.0000.51309.1100.00	Tutoring - Non Special Education		\$	4,231 \$		\$		\$	-	
10000000.05102.221.10.0500.51311.1100.00	Curriculum Work		\$	2,072 \$		\$	4,231 \$	\$	4,231	
10000000.05102.221.10.1900.51311.1100.00	Curriculum Work		\$	666 \$		\$	1,850 \$	\$	2,072	
10000000.05102.221.10.2400.51311.1100.00	Curriculum Work		\$	1,850 \$		\$	666 \$	\$	666	
10000000.05102.221.10.2600.51311.1100.00	Curriculum Work		\$	740 \$		\$	740 \$	\$	1,850	
10000000.05102.221.20.2101.51311.1100.00	Curriculum Work		\$	148 \$		\$	148 \$	\$	740	
10000000.05102.221.20.2103.51311.1100.00	Curriculum Work		\$	93 \$		\$	93 \$	\$	148	
10000000.05102.221.30.1415.51311.1100.00	Curriculum Work		\$	148 \$		\$	148 \$	\$	93	
10000000.05102.221.30.1427.51311.1100.00	Curriculum Work		\$	2,960 \$		\$	2,960 \$	\$	148	
10000000.05102.221.30.1430.51311.1100.00	Curriculum Work		\$	444 \$		\$	592 \$	\$	2,960	
10000000.05102.214.10.0000.51323.1800.00	Detention Supervisor		\$	444 \$		\$	444 \$	\$	592	
10000000.05102.113.20.2128.51331.4606.00	Resource Aide Sick Leave Buyback	2,700 \$	\$	4,800 \$	3,000 \$	\$	4,800 \$	\$	444	
10000000.05102.211.10.0800.51331.4328.00	Guidance Secretary Sick Leave Buyback		\$	2,626 \$		\$	2,626 \$	\$	1,800	
10000000.05102.321.10.2500.51331.4705.00	Custodians Sick Leave Buyback PHS		\$	1,398 \$		\$	1,398 \$	\$	2,626	
10000000.05102.512.10.0000.51331.4325.00	Secretary Principal PHS Sick Leave Buyback		\$	1,349 \$		\$	1,349 \$	\$	1,398	
10000000.05102.111.10.0000.51336.1100.00	PHS Overage		\$	794 \$		\$	794 \$	\$	1,349	
10000000.05102.112.10.0000.51339.1295.00	Class Cover		\$	224 \$		\$	224 \$	\$	794	
10000000.05102.111.10.0300.51401.1100.00	Stipend - Other	16,780 \$	\$	20,660 \$	27,253 \$	\$	20,660 \$	\$	224	
10000000.05102.111.10.0500.51401.1100.00	Stipend - Other		\$	150 \$		\$		\$	(6,593)	
10000000.05102.111.10.0700.51401.1100.00	Stipend - Other		\$	1,050 \$		\$		\$	-	
10000000.05102.111.10.1200.51401.1100.00	Stipend - Other		\$	750 \$		\$		\$	-	
10000000.05102.111.10.1300.51401.1100.00	Stipend - Other		\$	360 \$		\$		\$	-	
10000000.05102.111.10.1427.51401.1100.00	Stipend - Other		\$	150 \$		\$		\$	-	

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.111.10.1500.51401.1100.00	\$ -	\$ 1,288	\$ -	\$ -	\$ -	-
10000000.05102.111.10.1700.51401.1100.00	\$ -	\$ 1,065	\$ -	\$ -	\$ -	-
10000000.05102.111.10.1900.51401.1100.00	\$ -	\$ 900	\$ -	\$ -	\$ -	-
10000000.05102.111.10.2400.51401.1100.00	\$ -	\$ 150	\$ -	\$ -	\$ -	-
10000000.05102.111.10.2600.51401.1100.00	\$ -	\$ 150	\$ -	\$ -	\$ -	-
10000000.05102.111.20.2101.51401.1100.00	\$ -	\$ 150	\$ -	\$ -	\$ -	-
10000000.05102.111.20.2103.51401.1100.00	\$ -	\$ 1,050	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1406.51401.1100.00	\$ -	\$ 450	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1415.51401.1100.00	\$ -	\$ 120	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1425.51401.1100.00	\$ -	\$ 300	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1427.51401.1100.00	\$ -	\$ 225	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1428.51401.1100.00	\$ -	\$ 150	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1429.51401.1100.00	\$ -	\$ 450	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1430.51401.1100.00	\$ -	\$ 150	\$ -	\$ -	\$ -	-
10000000.05102.111.30.1430.51401.1100.00	\$ -	\$ 600	\$ -	\$ -	\$ -	-
10000000.05102.211.10.0800.51401.1500.00	\$ 19,665	\$ 20,436	\$ 21,393	\$ 20,000	\$ (1,393)	-
10000000.05102.213.90.2300.51401.1800.00	\$ -	\$ 450	\$ -	\$ -	\$ -	-
10000000.05102.216.10.2500.51401.1700.00	\$ 4,877	\$ 2,035	\$ 3,762	\$ 5,000	\$ 1,238	-
10000000.05102.221.10.0000.51401.2289.00	\$ -	\$ 3,677	\$ -	\$ -	\$ -	-
10000000.05102.222.10.0000.51401.1800.00	\$ -	\$ 732	\$ 35	\$ -	\$ (35)	-
10000000.05102.222.10.0000.51401.2289.00	\$ 2,492	\$ 6,224	\$ 6,132	\$ 6,257	\$ 125	-
10000000.05102.213.90.2200.51403.1800.00	\$ 6,041	\$ 71,639	\$ 57,530	\$ 80,639	\$ 23,109	-
10000000.05102.213.90.2200.51404.1800.00	\$ 77,500	\$ 11,333	\$ -	\$ -	\$ -	-
10000000.05102.213.90.2200.51406.4807.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
Ponaganset High School	\$ 6,504,578	\$ 6,024,460	\$ 6,830,568	\$ 7,470,195	\$ 639,627	9.36%
10000000.18000.432.00.2500.51306.5100.00	\$ 5,000	\$ 22,454	\$ 5,000	\$ 17,454	\$ 12,454	-
10000000.18000.432.00.2500.51332.5100.00	\$ -	\$ 33,752	\$ -	\$ 13,773	\$ 13,773	-
Retiree	\$ 5,000	\$ 56,207	\$ 5,000	\$ 31,228	\$ 26,228	524.55%
10000000.24907.215.10.2702.51338.1100.00	\$ -	\$ 10,637	\$ 4,000	\$ 10,637	\$ 6,637	-
10000000.24907.215.10.2702.51338.4601.00	\$ -	\$ -	\$ 1,951	\$ -	\$ (1,951)	-
10000000.25907.215.62.0100.51338.1100.00	\$ 2,500	\$ -	\$ -	\$ -	\$ -	-
10000000.25907.215.62.2702.51401.1100.00	\$ -	\$ 555	\$ -	\$ -	\$ -	-
10000000.24907.215.62.2702.51338.4601.00	\$ 750	\$ -	\$ -	\$ -	\$ -	-
10000000.24907.215.62.2702.51338.1100.00	\$ 3,352	\$ -	\$ -	\$ -	\$ -	-
Ramp - Up & Extended Year	\$ 6,602	\$ 11,192	\$ 5,951	\$ 10,637	\$ 4,686	78.74%
10000000.00000.000.00.0000.52501.0000.00	\$ 10,000	\$ 13,744	\$ 2,000	\$ -	\$ (2,000)	-
10000000.99999.214.10.9900.58101.0000.00	\$ 12,000	\$ -	\$ -	\$ -	\$ -	-
10000000.00000.000.00.0000.52710.0000.00	\$ 150,113	\$ 110,827	\$ 128,218	\$ 100,468	\$ (27,750)	-
Other Benefits	\$ 172,113	\$ 124,570	\$ 130,218	\$ 100,468	\$ (29,750)	-21.85%
10000000.01100.221.10.0000.52102.2112.00	\$ -	\$ 1,070	\$ -	\$ 1,070	\$ 1,070	-
10000000.01100.531.10.2500.52102.2101.00	\$ 482	\$ 2,618	\$ 482	\$ 2,618	\$ -	-
10000000.01100.531.10.2500.52102.4103.00	\$ 241	\$ 590	\$ 241	\$ 590	\$ -	-
10000000.01100.221.10.0000.52105.2112.00	\$ -	\$ 463	\$ -	\$ 356	\$ 356	-
10000000.01100.531.10.2500.52105.2101.00	\$ 348	\$ 363	\$ 639	\$ 369	\$ (270)	-
10000000.01100.531.10.2500.52105.4103.00	\$ 135	\$ 140	\$ 212	\$ 143	\$ (69)	-
10000000.01100.531.10.2500.52109.2101.00	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	-
10000000.01100.221.10.0000.52121.2112.00	\$ -	\$ 13,593	\$ -	\$ 16,973	\$ 16,973	-
10000000.01100.531.10.2500.52121.4103.00	\$ 15,242	\$ 11,291	\$ 6,507	\$ 7,195	\$ 688	-
10000000.01100.221.10.0000.52124.2112.00	\$ -	\$ 216	\$ -	\$ 964	\$ 964	-
10000000.01100.531.10.2500.52124.4103.00	\$ 936	\$ 955	\$ 1,063	\$ 1,024	\$ (39)	-
10000000.01100.221.10.0000.52207.2112.00	\$ -	\$ 10,351	\$ -	\$ 16,298	\$ 16,298	-
10000000.01100.221.10.0000.52203.2112.00	\$ -	\$ 20,345	\$ -	\$ 28,450	\$ 28,450	-
10000000.01100.531.10.2500.52203.2101.00	\$ -	\$ 86	\$ -	\$ 115	\$ 115	-
10000000.01100.531.10.2500.52207.2101.00	\$ 96	\$ 115	\$ 115	\$ 115	\$ -	-
10000000.01100.531.10.2500.52208.4103.00	\$ -	\$ 5,528	\$ -	\$ 6,590	\$ 6,590	-
10000000.01100.221.10.0000.52213.2112.00	\$ -	\$ 1,883	\$ -	\$ -	\$ -	-
10000000.01100.531.10.2500.52213.2101.00	\$ 23,756	\$ -	\$ 26,360	\$ -	\$ (26,360)	-
10000000.01100.531.10.2500.52213.2101.00	\$ -	\$ -	\$ -	\$ -	\$ -	-

Account	Description	General Fund FY18		General Fund Actual		General Fund FY19		General Fund FY20		Change %
		Approved Budget	FY18 Expenses	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget	Change \$		
Teachers Pension										
10000000.01100.531.10.2500.521213.4103.00	Exec. Asst. - Superintendent Pension	\$ 5,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.01100.531.10.2500.52218.4103.00	Exec. Asst. - Superintendent FICA	\$ -	\$ 672	\$ 6,604	\$ -	\$ 6,604	\$ -	\$ -	\$ (6,604)	-
10000000.01100.531.10.2500.52301.4103.00	Asst. Super. Medicare	\$ -	\$ 661	\$ 3,107	\$ 3,368	\$ 3,286	\$ -	\$ 3,368	\$ 82	82
10000000.01100.221.10.0000.52302.2112.00	Superintendent Medicare	\$ -	\$ 2,418	\$ 2,318	\$ 2,375	\$ 2,318	\$ -	\$ 2,375	\$ 57	57
10000000.01100.531.10.2500.52302.4103.00	Exec. Asst. - Superintendent Medicare	\$ 750	\$ 777	\$ 769	\$ 788	\$ 769	\$ -	\$ 788	\$ 19	19
10000000.01100.221.10.0000.52910.2112.00	Asst Superintendent Travel	\$ -	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.01100.531.10.2500.52910.2101.00	Superintendent Travel	\$ 2,500	\$ 5,000	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-
Superintendent's Office										
10000000.01101.531.10.2500.52301.2152.00	School Committee FICA	\$ 650	\$ 651	\$ -	\$ -	\$ -	\$ 1,152	\$ -	\$ 1,152	1,152
10000000.01101.531.10.2500.52301.4201.00	FICA	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ 67	\$ -	\$ 67	67
10000000.01101.531.10.2500.52302.2152.00	School Committee Medicare	\$ 155	\$ 152	\$ -	\$ -	\$ -	\$ 270	\$ -	\$ 270	270
10000000.01101.531.10.2500.52302.4201.00	Medicare	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ 16	16
School Committee										
10000000.01300.221.10.0000.52102.3401.00	Dir. Of Curr. Life Insurance	\$ 338	\$ -	\$ 483	\$ -	\$ -	\$ -	\$ -	\$ (483)	-
10000000.01300.221.10.0000.52105.3401.00	Dir. Of Curriculum LTD	\$ 209	\$ -	\$ 373	\$ -	\$ -	\$ -	\$ -	\$ (373)	-
10000000.01300.221.10.0000.52121.3401.00	Dir. Of Curr. Health	\$ 10,059	\$ -	\$ 5,005	\$ -	\$ 5,005	\$ -	\$ -	\$ (5,005)	-
10000000.01300.221.10.0000.52124.3401.00	Dir. Of Curr. Dental	\$ 618	\$ 649	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	-
10000000.01300.221.10.0000.52203.3401.00	Dir. Of Curr Pension (DB)	\$ -	\$ 2,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.01300.221.10.0000.52207.3401.00	Dir. Of Curr. Survivor's Benefits	\$ 63	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ (115)	-
10000000.01300.221.10.0000.52213.3401.00	Dir. Of Curr. Pension (DC)	\$ 12,244	\$ 1,147	\$ 15,385	\$ -	\$ 15,385	\$ -	\$ -	\$ (15,385)	-
10000000.01300.221.10.0000.52302.3401.00	Dir. Of Curr. Medicare	\$ 1,166	\$ 839	\$ 1,353	\$ -	\$ 1,353	\$ -	\$ -	\$ (1,353)	-
10000000.01300.221.10.0000.52910.3401.00	Dir. Of Curr. Travel	\$ 2,500	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Curriculum, Instruction, & Assessment										
10000000.02100.332.10.2500.52102.3227.00	Bus. Manager Life Insurance	\$ 482	\$ 1,051	\$ 482	\$ 1,051	\$ 482	\$ -	\$ 1,051	\$ 569	569
10000000.02100.332.10.2500.52102.4234.00	Financial Secretary Life Insurance	\$ 96	\$ 224	\$ 48	\$ 225	\$ 48	\$ -	\$ 225	\$ 177	177
10000000.02100.332.10.2500.52102.4251.00	Accountant Life Insurance	\$ 241	\$ 560	\$ 241	\$ 560	\$ 241	\$ -	\$ 560	\$ 319	319
10000000.02100.332.10.2500.52105.3227.00	Bus. Manager Long Term Disability	\$ 267	\$ 276	\$ 394	\$ 283	\$ 394	\$ -	\$ 283	\$ (111)	-
10000000.02100.332.10.2500.52105.4234.00	Financial Secretary Long Term Disability	\$ 192	\$ 230	\$ 352	\$ 118	\$ 352	\$ -	\$ 118	\$ (234)	-
10000000.02100.332.10.2500.52105.4251.00	Accountant Long Term Disability	\$ 140	\$ 144	\$ 330	\$ 192	\$ 330	\$ -	\$ 192	\$ (138)	-
10000000.02100.332.10.2500.52109.3227.00	Bus. Manager Buyback	\$ 2,000	\$ 1,880	\$ 2,000	\$ 1,880	\$ 2,000	\$ -	\$ 1,880	\$ (120)	-
10000000.02100.332.10.2500.52109.4251.00	Accountant Buyback	\$ 2,000	\$ 1,880	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ (4,000)	-
10000000.02100.332.10.2500.52121.4234.00	Financial Secretary Health	\$ 23,722	\$ 23,478	\$ 25,386	\$ 18,882	\$ 25,386	\$ -	\$ 18,882	\$ (6,504)	-
10000000.02100.332.10.2500.52121.4251.00	Accountant Health	\$ -	\$ -	\$ -	\$ 18,033	\$ -	\$ -	\$ 18,033	\$ 18,033	18,033
10000000.02100.332.10.2500.52124.3227.00	Bus. Manager Dental	\$ 936	\$ 880	\$ 1,000	\$ 964	\$ 1,000	\$ -	\$ 964	\$ (36)	-
10000000.02100.332.10.2500.52124.4234.00	Financial Secretary Dental	\$ 1,415	\$ 2,196	\$ 2,189	\$ 1,055	\$ 2,189	\$ -	\$ 1,055	\$ (1,134)	-
10000000.02100.332.10.2500.52203.3227.00	Accountant Dental	\$ -	\$ 948	\$ 1,063	\$ 1,024	\$ 1,063	\$ -	\$ 1,024	\$ (39)	-
10000000.02100.332.10.2500.52207.3227.00	Bus. Manager Pension	\$ -	\$ 12,554	\$ -	\$ -	\$ -	\$ -	\$ 17,548	\$ 17,548	17,548
10000000.02100.332.10.2500.52208.4234.00	Bus. Manager Survivor Benefits	\$ 96	\$ 115	\$ 115	\$ 115	\$ 115	\$ -	\$ 115	\$ -	-
10000000.02100.332.10.2500.52208.4251.00	Financial Secretary Pension	\$ -	\$ 9,454	\$ -	\$ 11,012	\$ -	\$ -	\$ 11,012	\$ 11,012	11,012
10000000.02100.332.10.2500.52208.4251.00	Accountant Pension	\$ -	\$ 6,433	\$ -	\$ 8,165	\$ -	\$ -	\$ 8,165	\$ 8,165	8,165
10000000.02100.332.10.2500.52213.3227.00	Bus. Manager Pension	\$ 14,417	\$ 2,575	\$ 16,259	\$ -	\$ 16,259	\$ -	\$ -	\$ (16,259)	-
10000000.02100.332.10.2500.52213.4251.00	Teacher/Admin Pension ER - DC	\$ 8,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.52218.4234.00	Financial Secretary Pension	\$ 11,897	\$ 1,377	\$ 10,964	\$ -	\$ 10,964	\$ -	\$ -	\$ (10,964)	-
10000000.02100.332.10.2500.52218.4251.00	Accountant Pension	\$ -	\$ 626	\$ 10,265	\$ -	\$ 10,265	\$ -	\$ -	\$ (10,265)	-
10000000.02100.332.10.2500.52301.4234.00	Financial Secretary FICA	\$ 5,464	\$ 5,500	\$ -	\$ 5,628	\$ -	\$ 5,628	\$ 5,628	\$ 5,628	5,628
10000000.02100.332.10.2500.52301.4251.00	Accountant FICA	\$ 3,976	\$ 5,103	\$ 4,074	\$ 5,438	\$ 4,074	\$ -	\$ 5,438	\$ 1,364	1,364
10000000.02100.332.10.2500.52302.3227.00	Bus. Manager Medicare	\$ 1,373	\$ 1,412	\$ 1,430	\$ 1,465	\$ 1,430	\$ -	\$ 1,465	\$ 35	35
10000000.02100.332.10.2500.52302.4234.00	Financial Secretary Medicare	\$ 1,278	\$ 1,286	\$ 1,275	\$ 1,316	\$ 1,275	\$ -	\$ 1,316	\$ 40	40
10000000.02100.332.10.2500.52302.4251.00	Accountant Medicare	\$ 930	\$ 1,194	\$ 1,195	\$ 1,272	\$ 1,195	\$ -	\$ 1,272	\$ 77	77
10000000.02100.332.10.2500.52910.3227.00	Business Manager Travel	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
10000000.02100.332.10.2500.52910.4251.00	Accountant Travel	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Business Office										
10000000.02400.231.10.2500.52102.3211.00	Network Op Facilitator Life	\$ -	\$ 411	\$ 96	\$ 411	\$ 96	\$ -	\$ 411	\$ 315	315
10000000.02400.231.10.2500.52102.3213.00	IT Director Life	\$ -	\$ 368	\$ 96	\$ 368	\$ 96	\$ -	\$ 368	\$ 272	272
10000000.02400.331.10.2500.52102.3212.00	Network Op Facilitator Life	\$ 386	\$ 800	\$ 386	\$ 800	\$ 386	\$ -	\$ 800	\$ 414	414

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.02400.331.10.2500.52102.3213.00	IT Director Life Insurance	\$ 386 \$	\$ 705 \$	\$ 386 \$	\$ 706 \$	\$	320
10000000.02400.331.10.2500.52102.4212.00	Data Manager Life Insurance	\$ 96 \$	\$ 703 \$	\$ 96 \$	\$ 704 \$	\$	608
10000000.02400.231.10.2500.52105.3213.00	Network Op Fac. LTD	\$ - \$	\$ 101 \$	\$ 203 \$	\$ 111 \$	\$	314
10000000.02400.231.10.2500.52105.3213.00	IT Director LTD	\$ - \$	\$ 132 \$	\$ 200 \$	\$ 284 \$	\$	84
10000000.02400.331.10.2500.52105.3212.00	Network Op Facilitator-L.T. Disability	\$ 178 \$	\$ 205 \$	\$ 234 \$	\$ 314 \$	\$	80
10000000.02400.331.10.2500.52105.3213.00	IT Director Long Term Disability	\$ 278 \$	\$ 132 \$	\$ 200 \$	\$ 284 \$	\$	84
10000000.02400.331.10.2500.52105.4212.00	Data Manager Long Term Disability	\$ 28 \$	\$ 143 \$	\$ 259 \$	\$ 147 \$	\$	(112)
10000000.02400.331.10.2500.52109.3212.00	Network Op Facilitator Buyback	\$ - \$	\$ - \$	\$ 2,000 \$	\$ - \$	\$	(2,000)
10000000.02400.331.10.2500.52109.3213.00	IT Director Buyback	\$ 2,000 \$	\$ - \$	\$ - \$	\$ - \$	\$	-
10000000.02400.231.10.2500.52121.3212.00	Network Op Facilitator Health	\$ - \$	\$ 3,073 \$	\$ - \$	\$ 7,195 \$	\$	7,195
10000000.02400.231.10.2500.52121.3213.00	IT Director Health	\$ - \$	\$ 7,325 \$	\$ 8,154 \$	\$ - \$	\$	(8,154)
10000000.02400.331.10.2500.52121.3212.00	Network Op Facilitator Health	\$ 4,865 \$	\$ 3,073 \$	\$ 6,507 \$	\$ - \$	\$	(6,507)
10000000.02400.331.10.2500.52121.3213.00	IT Director Health	\$ 12,193 \$	\$ 7,325 \$	\$ 8,154 \$	\$ 16,973 \$	\$	8,819
10000000.02400.331.10.2500.52121.4212.00	Data Manager Health	\$ 15,242 \$	\$ 16,400 \$	\$ 18,147 \$	\$ 18,033 \$	\$	(114)
10000000.02400.231.10.2500.52124.3212.00	Network Op Facilitator Dental	\$ - \$	\$ 442 \$	\$ 1,113 \$	\$ 2,096 \$	\$	983
10000000.02400.331.10.2500.52124.3213.00	IT Director Dental	\$ - \$	\$ 290 \$	\$ 500 \$	\$ - \$	\$	(500)
10000000.02400.331.10.2500.52124.3212.00	Network Op Facilitator Dental	\$ 1,028 \$	\$ 71 \$	\$ 1,000 \$	\$ - \$	\$	(1,000)
10000000.02400.331.10.2500.52124.3213.00	IT Director Dental	\$ 749 \$	\$ 590 \$	\$ 500 \$	\$ 964 \$	\$	464
10000000.02400.331.10.2500.52124.4212.00	Data Manager Dental	\$ 936 \$	\$ 948 \$	\$ 1,063 \$	\$ 1,024 \$	\$	(39)
10000000.02400.231.10.2500.52208.3212.00	Network Op Facilitator Pension	\$ - \$	\$ 4,043 \$	\$ - \$	\$ 4,465 \$	\$	4,465
10000000.02400.231.10.2500.52208.3213.00	IT Director Pension	\$ - \$	\$ 3,680 \$	\$ - \$	\$ 4,065 \$	\$	4,065
10000000.02400.331.10.2500.52208.3212.00	Network Op Facilitator Pension	\$ - \$	\$ 7,135 \$	\$ - \$	\$ 7,881 \$	\$	7,881
10000000.02400.331.10.2500.52208.3213.00	IT Director Pension	\$ - \$	\$ 6,496 \$	\$ - \$	\$ 7,174 \$	\$	7,174
10000000.02400.331.10.2500.52208.4212.00	Data Manager Pension	\$ - \$	\$ 6,586 \$	\$ - \$	\$ 7,274 \$	\$	7,274
10000000.02400.331.10.2500.52213.3212.00	Teacher/Admin Pension ER - DC	\$ 11,920 \$	\$ - \$	\$ - \$	\$ - \$	\$	-
10000000.02400.331.10.2500.52213.3213.00	Teacher/Admin Pension ER - DC	\$ 10,616 \$	\$ - \$	\$ - \$	\$ - \$	\$	-
10000000.02400.331.10.2500.52213.4212.00	Teacher/Admin Pension ER - DC	\$ 8,315 \$	\$ - \$	\$ - \$	\$ - \$	\$	-
10000000.02400.231.10.2500.52218.3212.00	Network Op Facilitator Pension	\$ - \$	\$ 387 \$	\$ 6,316 \$	\$ 427 \$	\$	(5,889)
10000000.02400.231.10.2500.52218.3213.00	IT Director Pension	\$ - \$	\$ 352 \$	\$ 6,235 \$	\$ 389 \$	\$	(5,846)
10000000.02400.331.10.2500.52218.3212.00	Network Op Facilitator FICA	\$ - \$	\$ 700 \$	\$ 7,288 \$	\$ 773 \$	\$	(6,515)
10000000.02400.331.10.2500.52218.3213.00	IT Director Pension	\$ - \$	\$ 687 \$	\$ 6,235 \$	\$ 704 \$	\$	(5,531)
10000000.02400.231.10.2500.52301.3212.00	Data Manager Pension	\$ - \$	\$ 800 \$	\$ 8,055 \$	\$ 884 \$	\$	(7,171)
10000000.02400.231.10.2500.52301.3213.00	Network Op Facilitator FICA	\$ - \$	\$ 2,320 \$	\$ 3,143 \$	\$ 3,530 \$	\$	387
10000000.02400.231.10.2500.52301.3212.00	IT Director FICA	\$ - \$	\$ 2,070 \$	\$ 3,102 \$	\$ 3,100 \$	\$	(2)
10000000.02400.331.10.2500.52301.3213.00	Network Facilitator FICA	\$ 5,474 \$	\$ 4,825 \$	\$ 3,627 \$	\$ 3,406 \$	\$	(221)
10000000.02400.331.10.2500.52301.3212.00	IT Director FICA	\$ 4,876 \$	\$ 3,763 \$	\$ 3,102 \$	\$ 3,255 \$	\$	153
10000000.02400.331.10.2500.52301.4212.00	Data Manager FICA	\$ 3,819 \$	\$ 3,727 \$	\$ 4,008 \$	\$ 4,106 \$	\$	98
10000000.02400.231.10.2500.52302.3212.00	Network Facilitator Medicare	\$ - \$	\$ 543 \$	\$ 735 \$	\$ 825 \$	\$	90
10000000.02400.231.10.2500.52302.3213.00	IT Director Medicare	\$ - \$	\$ 484 \$	\$ 726 \$	\$ 725 \$	\$	(1)
10000000.02400.331.10.2500.52302.3212.00	Network Facilitator Medicare	\$ 1,280 \$	\$ 1,129 \$	\$ 848 \$	\$ 796 \$	\$	(52)
10000000.02400.331.10.2500.52302.3213.00	IT Director Medicare	\$ 1,140 \$	\$ 880 \$	\$ 735 \$	\$ 761 \$	\$	35
10000000.02400.331.10.2500.52302.4212.00	Data Manager Medicare	\$ 893 \$	\$ 872 \$	\$ 937 \$	\$ 960 \$	\$	23
10000000.02400.331.10.2500.52910.3212.00	Network Facilitator Travel	\$ - \$	\$ 2,000 \$	\$ - \$	\$ - \$	\$	-
10000000.02400.331.10.2500.52910.3213.00	IT Director Travel	\$ 2,500 \$	\$ 2,500 \$	\$ - \$	\$ - \$	\$	-
10000000.02400.331.10.2500.52910.4212.00	Data Manager Travel	\$ - \$	\$ 1,500 \$	\$ - \$	\$ - \$	\$	-
Network Services		\$ 93,199 \$	\$ 100,667 \$	\$ 104,377 \$	\$ 106,120 \$	\$ 1,743	1.67%
10000000.02900.321.10.2500.52102.2260.00	Director, Bldg & Grnds Life Insurance	\$ 982 \$	\$ 1,526 \$	\$ 982 \$	\$ 1,526 \$	\$	544
10000000.02900.321.10.2500.52102.4108.00	Secretary Bldg & Grnds Life Insurance	\$ 48 \$	\$ 112 \$	\$ 48 \$	\$ 112 \$	\$	64
10000000.02900.321.10.2500.52105.2260.00	Director, Bldg & Grnds Long Term Disability	\$ 426 \$	\$ 385 \$	\$ 552 \$	\$ 395 \$	\$	(157)
10000000.02900.321.10.2500.52105.4108.00	Secretary Bldg & Grnds Long Term Disability	\$ 91 \$	\$ 109 \$	\$ 172 \$	\$ 112 \$	\$	(60)
10000000.02900.321.10.2500.52109.2260.00	Director, Bldg & Grnds Buyback	\$ 2,000 \$	\$ 2,000 \$	\$ - \$	\$ - \$	\$	-
10000000.02900.321.10.2500.52121.2260.00	Director, Bldg & Grnds Health	\$ 15,242 \$	\$ 22,849 \$	\$ 36,293 \$	\$ 35,855 \$	\$	(438)
10000000.02900.321.10.2500.52121.4108.00	Secretary Bldg & Grnds Health	\$ 6,766 \$	\$ 6,737 \$	\$ 7,239 \$	\$ 7,534 \$	\$	295
10000000.02900.321.10.2500.52124.2260.00	Director, Bldg & Grnds Dental	\$ 936 \$	\$ 1,217 \$	\$ 1,063 \$	\$ 1,988 \$	\$	925
10000000.02900.321.10.2500.52124.4108.00	Secretary Bldg & Grnds Dental	\$ 384 \$	\$ 415 \$	\$ 1,094 \$	\$ 399 \$	\$	(695)
10000000.02900.321.10.2500.52208.2260.00	Director, Bldg & Grnds Pension	\$ - \$	\$ 14,802 \$	\$ - \$	\$ 19,078 \$	\$	19,078

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.02900.321.10.2500.52108.4108.00	\$ -	\$ -	\$ 4,588	\$ -	\$ 5,594	5,594
10000000.02900.321.10.2500.52113.2260.00	\$ 18,180	\$ -	\$ -	\$ -	\$ -	-
10000000.02900.321.10.2500.52118.2260.00	\$ -	\$ -	\$ 1,856	\$ -	\$ -	(17,203)
10000000.02900.321.10.2500.52118.4108.00	\$ 5,831	\$ -	\$ -	\$ 17,203	\$ -	(5,362)
10000000.02900.321.10.2500.52130.2260.00	\$ 8,350	\$ 8,381	\$ -	\$ 8,560	\$ 9,751	1,191
10000000.02900.321.10.2500.52130.4108.00	\$ 2,678	\$ 2,827	\$ 2,668	\$ 2,859	\$ 191	191
10000000.02900.321.10.2500.52130.2260.00	\$ 1,953	\$ 1,960	\$ 2,002	\$ 2,281	\$ 279	279
10000000.02900.321.10.2500.52130.4108.00	\$ 626	\$ 661	\$ 624	\$ 669	\$ 45	45
Buildings & Grounds	\$ 64,493	\$ 69,426	\$ 83,862	\$ 88,151	\$ 4,289	5.11%
10000000.04101.111.10.0200.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.0500.52102.1100.00	\$ 750	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1200.52102.1100.00	\$ 375	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1400.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1500.52102.1100.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1600.52102.1100.00	\$ 250	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1700.52102.1100.00	\$ 750	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.1900.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.2400.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.2600.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.10.2101.52102.1100.00	\$ 500	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.111.20.2103.52102.1100.00	\$ 125	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.113.20.2128.52102.1100.00	\$ 386	\$ 366	\$ 48	\$ 366	\$ 318	318
10000000.04101.113.20.2128.52102.4602.00	\$ -	\$ 472	\$ -	\$ 472	\$ 472	472
10000000.04101.113.20.2128.52102.4606.00	\$ 250	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.211.10.0800.52102.1500.00	\$ -	\$ 112	\$ 386	\$ 112	\$ (274)	(274)
10000000.04101.211.10.0800.52102.4328.00	\$ 48	\$ 208	\$ 96	\$ 208	\$ 112	112
10000000.04101.212.10.2600.52102.4612.00	\$ 375	\$ -	\$ -	\$ -	\$ -	-
10000000.04101.216.10.2500.52102.1700.00	\$ 289	\$ 554	\$ 48	\$ 554	\$ 506	506
10000000.04101.321.10.2500.52102.4705.00	\$ 482	\$ 1,237	\$ 482	\$ 1,237	\$ 755	755
10000000.04101.511.10.0000.52102.2502.00	\$ 241	\$ 1,084	\$ 241	\$ 1,084	\$ 843	843
10000000.04101.512.10.0000.52102.4901.00	\$ 48	\$ 99	\$ 96	\$ 99	\$ 3	3
10000000.04101.512.10.0000.52102.4922.00	\$ 96	\$ 224	\$ 48	\$ 224	\$ 176	176
10000000.04101.512.10.0000.52102.4932.00	\$ 177	\$ 183	\$ 216	\$ 188	\$ (28)	(28)
10000000.04101.111.10.0200.52105.1100.00	\$ 1,510	\$ 1,242	\$ 1,725	\$ 1,264	\$ (461)	(461)
10000000.04101.111.10.0500.52105.1100.00	\$ 555	\$ 485	\$ 647	\$ 589	\$ (58)	(58)
10000000.04101.111.10.1200.52105.1100.00	\$ 206	\$ 449	\$ 431	\$ 455	\$ 24	24
10000000.04101.111.10.1400.52105.1100.00	\$ 1,283	\$ 1,172	\$ 1,313	\$ 1,241	\$ (72)	(72)
10000000.04101.111.10.1500.52105.1100.00	\$ 334	\$ 426	\$ 219	\$ 283	\$ 64	64
10000000.04101.111.10.1600.52105.1100.00	\$ 1,106	\$ 1,179	\$ 1,294	\$ 1,115	\$ (179)	(179)
10000000.04101.111.10.1700.52105.1100.00	\$ 1,051	\$ 1,042	\$ 1,294	\$ 1,048	\$ (246)	(246)
10000000.04101.111.10.1900.52105.1100.00	\$ 209	\$ 314	\$ 216	\$ 222	\$ 6	6
10000000.04101.111.10.2000.52105.1100.00	\$ 293	\$ 139	\$ 216	\$ 148	\$ (68)	(68)
10000000.04101.111.10.2600.52105.1100.00	\$ 669	\$ 679	\$ 730	\$ 641	\$ (89)	(89)
10000000.04101.111.20.2101.52105.1100.00	\$ 130	\$ 58	\$ 216	\$ 138	\$ (78)	(78)
10000000.04101.113.20.2128.52105.1100.00	\$ 517	\$ 270	\$ 833	\$ 699	\$ (164)	(164)
10000000.04101.113.20.2128.52105.4602.00	\$ -	\$ 345	\$ -	\$ -	\$ -	-
10000000.04101.113.20.2128.52105.4606.00	\$ 417	\$ 327	\$ 431	\$ 442	\$ 11	11
10000000.04101.211.10.0800.52105.1500.00	\$ -	\$ 90	\$ -	\$ 93	\$ 93	93
10000000.04101.211.10.0800.52105.4328.00	\$ 43	\$ 89	\$ 111	\$ 53	\$ (58)	(58)
10000000.04101.212.10.2600.52105.4612.00	\$ 588	\$ 384	\$ 967	\$ 790	\$ (456)	(456)
10000000.04101.216.10.2500.52105.1700.00	\$ 541	\$ 584	\$ 967	\$ 315	\$ (652)	(652)
10000000.04101.321.10.2500.52105.4705.00	\$ 289	\$ 299	\$ 455	\$ 267	\$ (188)	(188)
10000000.04101.511.10.0000.52105.2502.00	\$ 252	\$ 260	\$ 397	\$ 267	\$ (130)	(130)
10000000.04101.512.10.0000.52105.4301.00	\$ 56	\$ 67	\$ 312	\$ 68	\$ (44)	(44)

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000 04101.512.10.0000.52105.4322.00	\$	154 \$	138 \$	346 \$	142 \$	(204)
School Secretary Long Term Disability						
10000000 04101.111.10.0500.52109.1100.00	\$	3,738 \$	3,760 \$	3,760 \$	3,760 \$	-
ELA Teacher Buyback						
10000000 04101.111.10.1200.52109.1100.00	\$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	-
Health/PE Teacher Buyback						
10000000 04101.111.10.1500.52109.1100.00	\$	-	1,567 \$	-	-	-
Math Teacher Buyback						
10000000 04101.111.10.1600.52109.1100.00	\$	-	1,667 \$	-	-	-
Chorus/Music Teacher Buyback						
10000000 04101.111.10.1700.52109.1100.00	\$	-	2,000 \$	2,000 \$	2,000 \$	-
Science Teacher Buyback						
10000000 04101.111.10.1900.52109.1100.00	\$	1,869 \$	1,880 \$	1,880 \$	1,880 \$	-
Social Studies Teacher Buyback						
10000000 04101.111.10.2600.52109.1100.00	\$	2,000 \$	-	-	-	(1,880)
Librarian Teacher Buyback						
10000000 04101.111.20.2103.52109.1100.00	\$	-	2,000 \$	2,000 \$	2,000 \$	-
Resource Teacher BC Buyback						
10000000 04101.111.20.2122.52109.1100.00	\$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	-
Speech/Lang Teacher Buyback						
10000000 04101.113.20.2128.52109.4602.00	\$	1,500 \$	3,000 \$	-	-	(4,000)
Buyback						
10000000 04101.216.10.2500.52109.1700.00	\$	800 \$	-	-	-	4,000
Nurse/Psych/Soc Work Teacher Buyback						
10000000 04101.321.10.2500.52109.4705.00	\$	1,403 \$	1,410 \$	4,000 \$	4,000 \$	-
Custodian Buyback PMS						
10000000 04101.511.10.0000.52109.2502.00	\$	-	-	-	-	2,000
Principal Buyback						
10000000 04101.511.10.0000.52109.2502.00	\$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	-
Asst Princ. Buyback						
10000000 04101.511.10.0000.52109.2513.00	\$	15,241 \$	15,199 \$	16,308 \$	16,308 \$	665
Art Teacher - Health Ins						
10000000 04101.111.10.0200.52121.1100.00	\$	70,111 \$	65,848 \$	71,741 \$	64,462 \$	(7,279)
ELA Teacher Health						
10000000 04101.111.10.1200.52121.1100.00	\$	28,483 \$	30,398 \$	32,617 \$	33,945 \$	1,328
Health/PE Teacher Health						
10000000 04101.111.10.1400.52121.1100.00	\$	14,241 \$	22,985 \$	32,617 \$	43,846 \$	11,229
Tech Ed Teacher Health						
10000000 04101.111.10.1500.52121.1100.00	\$	103,612 \$	100,946 \$	104,358 \$	98,407 \$	(5,951)
Math Teacher Health						
10000000 04101.111.10.1600.52121.1100.00	\$	30,483 \$	7,701 \$	6,507 \$	6,772 \$	265
Chorus/Music Teacher Health						
10000000 04101.111.10.1700.52121.1100.00	\$	73,129 \$	81,702 \$	81,542 \$	84,853 \$	3,321
Science Teacher Health						
10000000 04101.111.10.1900.52121.1100.00	\$	76,207 \$	61,941 \$	81,542 \$	91,635 \$	10,093
Social Studies Teacher Health						
10000000 04101.111.10.2400.52121.1100.00	\$	15,241 \$	18,639 \$	16,308 \$	16,973 \$	665
Teacher Literacy - Health Ins.						
10000000 04101.111.20.2103.52121.1100.00	\$	-	14,552 \$	16,308 \$	16,973 \$	665
Librarian Teacher Health						
10000000 04101.111.20.2103.52121.1100.00	\$	40,724 \$	15,199 \$	16,308 \$	16,973 \$	665
Teacher ACE Health						
10000000 04101.113.20.2128.52121.4602.00	\$	91,546 \$	46,537 \$	39,124 \$	40,717 \$	1,593
PMS Resource Teacher Health						
10000000 04101.113.20.2128.52121.4602.00	\$	-	58,675 \$	-	-	23,618
Aide Special Ed Health						
10000000 04101.211.10.0800.52121.1500.00	\$	21,338 \$	24,640 \$	32,617 \$	33,945 \$	1,328
Resource Aide Health						
10000000 04101.211.10.0800.52121.1500.00	\$	16,956 \$	16,886 \$	18,147 \$	18,862 \$	735
Guidance Health						
10000000 04101.212.10.2600.52121.4612.00	\$	16,956 \$	16,886 \$	18,147 \$	18,862 \$	735
Guidance Secretary Health						
10000000 04101.212.10.2600.52121.4612.00	\$	17,674 \$	18,204 \$	22,815 \$	23,745 \$	930
Library Aide Health						
10000000 04101.321.10.2500.52121.4705.00	\$	50,868 \$	59,987 \$	72,587 \$	42,787 \$	(29,800)
Nurse/Psych/Soc Work Teacher Health						
10000000 04101.511.10.0000.52121.2502.00	\$	6,081 \$	5,845 \$	6,507 \$	-	(6,507)
Principal Health						
10000000 04101.512.10.0000.52121.4301.00	\$	6,766 \$	6,737 \$	7,239 \$	7,534 \$	295
Main Office Secretary Health						
10000000 04101.512.10.0000.52121.4322.00	\$	33,912 \$	32,438 \$	36,293 \$	26,416 \$	(9,877)
School Secretary Health						
10000000 04101.512.10.0000.52121.4322.00	\$	-	2,401 \$	-	-	-
Health and Medical - Self Insured /						
10000000 04101.512.20.2128.52121.4322.00	\$	927 \$	882 \$	1,000 \$	964 \$	(36)
Art Teacher Dental						
10000000 04101.111.10.0200.52124.1100.00	\$	5,619 \$	5,628 \$	6,372 \$	5,535 \$	(837)
ELA Teacher Dental						
10000000 04101.111.10.1200.52124.1100.00	\$	1,855 \$	1,759 \$	2,000 \$	1,927 \$	(73)
Health/PE Teacher Dental						
10000000 04101.111.10.1400.52124.1100.00	\$	927 \$	1,784 \$	2,000 \$	2,489 \$	489
Tech Ed Teacher Dental						
10000000 04101.111.10.1500.52124.1100.00	\$	6,836 \$	5,674 \$	6,372 \$	5,535 \$	(837)
Math Teacher Dental						
10000000 04101.111.10.1600.52124.1100.00	\$	1,855 \$	492 \$	372 \$	358 \$	(14)
Chorus/Music Teacher Dental						
10000000 04101.111.10.1700.52124.1100.00	\$	4,999 \$	4,526 \$	5,000 \$	4,818 \$	(182)
Science Teacher Dental						
10000000 04101.111.10.1900.52124.1100.00	\$	5,564 \$	4,945 \$	6,000 \$	5,177 \$	(823)
Social Studies Teacher Dental						
10000000 04101.111.20.2103.52124.1100.00	\$	927 \$	1,127 \$	1,000 \$	964 \$	(36)
Teacher Literacy - Dental						
10000000 04101.111.20.2103.52124.1100.00	\$	-	764 \$	1,000 \$	964 \$	(36)
Librarian Teacher Dental						
10000000 04101.111.20.2103.52124.1100.00	\$	-	878 \$	1,000 \$	964 \$	(36)
ACE Prog Teacher Dental						
10000000 04101.111.20.2103.52124.1100.00	\$	2,782 \$	2,345 \$	2,372 \$	2,286 \$	(86)
MS Special Educ Teacher Dental						
10000000 04101.113.20.2128.52124.4606.00	\$	6,573 \$	2,669 \$	6,299 \$	7,524 \$	1,225
Dental						
10000000 04101.113.20.2128.52124.4606.00	\$	-	4,030 \$	-	-	-
Resource Aide Dental						
10000000 04101.211.10.0800.52124.1500.00	\$	1,298 \$	1,409 \$	2,000 \$	1,927 \$	(73)
Guidance Dental						
10000000 04101.211.10.0800.52124.4328.00	\$	1,032 \$	1,098 \$	1,094 \$	1,055 \$	(39)
Guidance Secretary Dental						
10000000 04101.212.10.2600.52124.4612.00	\$	1,032 \$	1,098 \$	1,094 \$	1,055 \$	(39)
Library Aide Dental						
10000000 04101.212.10.2600.52124.4612.00	\$	1,272 \$	1,130 \$	1,372 \$	1,322 \$	(50)
Nurse/Psych/Soc Work Teacher Dental						

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
Custodian Dental PMS	\$ 4,127	\$ 7,537	\$ 4,378	\$ 3,251	\$ (1,127)	
Principal Dental	\$ 348	\$ 327	\$ 372	\$ -	\$ (372)	
Main Office Secretary Dental	\$ 384	\$ 415	\$ 1,094	\$ 399	\$ (695)	
School Secretary Dental	\$ 2,063	\$ 2,109	\$ 1,508	\$ 1,453	\$ (55)	
Dental - Self Insured / Active	\$ -	\$ 145	\$ -	\$ -	\$ -	
Art Teacher Pension	\$ -	\$ 10,308	\$ -	\$ 11,213	\$ 11,213	
ELA Teacher Pension	\$ -	\$ 71,699	\$ -	\$ 77,991	\$ 77,991	
Teacher Pension	\$ -	\$ 30,808	\$ -	\$ 33,511	\$ 33,511	
Health/PE Teacher Pension	\$ -	\$ 20,112	\$ -	\$ 21,877	\$ 21,877	
Tech Ed Teacher Pension	\$ -	\$ 70,457	\$ -	\$ 76,640	\$ 76,640	
Chorus/Music Teacher Pension	\$ -	\$ 12,865	\$ -	\$ 13,994	\$ 13,994	
Science Teacher Pension	\$ -	\$ 66,757	\$ -	\$ 72,615	\$ 72,615	
Social Studies Teacher Pension	\$ -	\$ 61,867	\$ -	\$ 67,295	\$ 67,295	
Teacher Literacy - Pension	\$ -	\$ 11,219	\$ -	\$ 12,203	\$ 12,203	
Librarian Teacher Pension	\$ -	\$ 13,063	\$ -	\$ 14,209	\$ 14,209	
ACE Prog Teacher Pension	\$ -	\$ 9,286	\$ -	\$ 10,101	\$ 10,101	
Resource Pension	\$ -	\$ 34,733	\$ -	\$ 37,780	\$ 37,780	
Speech/Lang Teacher Pension	\$ -	\$ 10,642	\$ -	\$ 11,575	\$ 11,575	
Guidance Pension	\$ -	\$ 16,725	\$ -	\$ 18,192	\$ 18,192	
Teacher/Admin Pension - ER - DB	\$ -	\$ 40	\$ -	\$ 43	\$ 43	
Nurse/Psych/Soc Work Teacher Pension	\$ -	\$ 17,824	\$ -	\$ 19,388	\$ 19,388	
Principal Pension	\$ -	\$ 14,710	\$ -	\$ 16,001	\$ 16,001	
Asst Princ. Pension	\$ -	\$ 12,827	\$ -	\$ 13,952	\$ 13,952	
Survivor Benefits	\$ -	\$ -	\$ -	\$ 115	\$ 115	
Art Teacher Survivor Benefits	\$ 96	\$ 115	\$ 116	\$ 115	\$ (1)	
ELA Teacher Survivor Benefits	\$ 582	\$ 728	\$ 928	\$ 920	\$ (8)	
Health/PE Teacher Survivor Benefits	\$ 288	\$ 314	\$ 348	\$ 345	\$ (3)	
Tech Ed Teacher Survivor Benefits	\$ 95	\$ 95	\$ 232	\$ 345	\$ 113	
Math Teacher Survivor Benefits	\$ 768	\$ 728	\$ 812	\$ 805	\$ (7)	
Chorus/Music Teacher Survivor Benefits	\$ 192	\$ 230	\$ 232	\$ 230	\$ (2)	
Science Teacher Survivor Benefits	\$ 576	\$ 785	\$ 696	\$ 690	\$ (6)	
Social Studies Teacher Survivor Benefits	\$ 576	\$ 642	\$ 696	\$ 690	\$ (6)	
Teacher Literacy - Survivor Benefits	\$ 96	\$ 126	\$ 116	\$ 115	\$ (1)	
Librarian Teacher Survivor Benefits	\$ 96	\$ 134	\$ 116	\$ 115	\$ (1)	
ACE Prog Teacher Survivor Benefits	\$ 96	\$ 115	\$ 116	\$ 115	\$ (1)	
Resource Survivors	\$ 384	\$ 460	\$ 464	\$ 460	\$ (4)	
Speech/Lang Teacher Survivor Benefits	\$ 96	\$ 115	\$ 116	\$ 115	\$ (1)	
Guidance Survivor Benefits	\$ 192	\$ 147	\$ 232	\$ 230	\$ (2)	
Nurse/Psych/Soc Work Teacher Survivor Benefits	\$ 288	\$ 281	\$ 232	\$ 460	\$ 228	
Principal Survivor Benefits	\$ 96	\$ 115	\$ 115	\$ -	\$ (115)	
Asst Princ. Survivor Benefits	\$ 96	\$ 115	\$ 115	\$ 115	\$ -	
MERS Pension - Def Benefit	\$ -	\$ 11,526	\$ -	\$ 13,670	\$ 13,670	
Resource Aide Pension	\$ -	\$ 9,235	\$ -	\$ 10,953	\$ 10,953	
Guidance Secretary Pension	\$ 6,956	\$ 4,430	\$ -	\$ 5,254	\$ 5,254	
Library Aide Pension	\$ -	\$ 2,954	\$ -	\$ 3,503	\$ 3,503	
Custodian Pension PMS	\$ -	\$ 22,488	\$ -	\$ 26,671	\$ 26,671	
School Office Clerk Pension	\$ -	\$ 2,833	\$ -	\$ 3,360	\$ 3,360	
Secretary PMS Pension	\$ -	\$ 8,788	\$ -	\$ 10,423	\$ 10,423	
MERS Pension - Def Benefit	\$ -	\$ 554	\$ -	\$ 658	\$ 658	
Teacher Pension	\$ -	\$ -	\$ 5,274	\$ -	\$ (5,274)	
Art Teacher Pension	\$ 11,781	\$ 2,141	\$ 13,178	\$ 2,329	\$ (10,849)	
ELA Teacher Pension	\$ 75,124	\$ 9,212	\$ 85,401	\$ 10,020	\$ (75,381)	
Health/PE Teacher Pension	\$ 35,931	\$ 7,229	\$ 40,051	\$ 7,864	\$ (32,187)	
Tech Ed Teacher Pension	\$ 12,239	\$ 1,818	\$ 26,881	\$ 1,978	\$ (24,903)	
Math Teacher Pension	\$ 85,299	\$ 8,381	\$ 87,293	\$ 9,117	\$ (78,176)	

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.111.10.1600.52213.1100.00	\$ 24,074	\$ 2,510	\$ 17,520	\$ 2,731	\$ (14,789)	
10000000.04101.111.10.1700.52213.1100.00	\$ 68,137	\$ 11,926	\$ 81,958	\$ 12,972	\$ (68,986)	
10000000.04101.111.10.1900.52213.1100.00	\$ 72,655	\$ 12,749	\$ 81,559	\$ 13,867	\$ (67,692)	
10000000.04101.111.10.2400.52213.1100.00	\$ 12,402	\$ 2,413	\$ 13,785	\$ 2,624	\$ (11,161)	
10000000.04101.111.10.2600.52213.1100.00	\$ 12,560	\$ 2,565	\$ 13,968	\$ 2,790	\$ (11,178)	
10000000.04101.111.20.2101.52213.1100.00	\$ 9,966	\$ 1,824	\$ 13,023	\$ 1,984	\$ (11,039)	
10000000.04101.111.20.2103.52213.1100.00	\$ 39,749	\$ 7,042	\$ 44,341	\$ 7,660	\$ (36,681)	
10000000.04101.111.20.2122.52213.1100.00	\$ 12,225	\$ 2,090	\$ 13,594	\$ 2,273	\$ (11,321)	
10000000.04101.211.10.0800.52213.1500.00	\$ 17,689	\$ 2,236	\$ 27,643	\$ 682	\$ (26,961)	
10000000.04101.216.10.2500.52213.1700.00	\$ 19,603	\$ 3,650	\$ 21,369	\$ 2,573	\$ (18,796)	
10000000.04101.511.10.0000.52213.2502.00	\$ 16,901	\$ -	\$ 18,761	\$ -	\$ (18,761)	
10000000.04101.511.10.0000.52213.2502.00	\$ 14,737	\$ 2,940	\$ 16,359	\$ 3,198	\$ (13,161)	
10000000.04101.511.10.0000.52213.2513.00	\$ 24,148	\$ 1,081	\$ 25,963	\$ 1,282	\$ (24,681)	
10000000.04101.113.20.2128.52218.4602.00	\$ -	\$ 863	\$ -	\$ 1,023	\$ 1,023	
10000000.04101.211.10.0800.52218.4328.00	\$ -	\$ 430	\$ 5,281	\$ 510	\$ (4,771)	
10000000.04101.212.10.2600.52218.4512.00	\$ 3,227	\$ 282	\$ 3,456	\$ 334	\$ (3,122)	
10000000.04101.321.10.2500.52218.4705.00	\$ 24,352	\$ 1,532	\$ 30,136	\$ 1,817	\$ (28,319)	
10000000.04101.512.10.0000.52218.4301.00	\$ 5,592	\$ 398	\$ 3,481	\$ 472	\$ (3,009)	
10000000.04101.512.10.0000.52218.4322.00	\$ 11,705	\$ 1,057	\$ 10,763	\$ 1,253	\$ (9,510)	
10000000.04101.111.10.0100.52301.1100.00	\$ -	\$ 75	\$ -	\$ 89	\$ 89	
10000000.04101.112.10.0000.52301.1295.00	\$ -	\$ 2,180	\$ -	\$ -	\$ -	
10000000.04101.113.10.0000.52301.1295.00	\$ 3,250	\$ 3,617	\$ -	\$ -	\$ -	
10000000.04101.113.10.2128.52301.4604.00	\$ 550	\$ 139	\$ -	\$ -	\$ -	
10000000.04101.113.20.2128.52301.4601.00	\$ -	\$ 50	\$ -	\$ -	\$ -	
10000000.04101.113.20.2128.52301.4602.00	\$ 11,090	\$ 6,673	\$ 12,919	\$ 16,660	\$ 3,741	
10000000.04101.113.20.2128.52301.4602.00	\$ -	\$ 4,463	\$ -	\$ -	\$ -	
10000000.04101.212.10.2600.52301.4512.00	\$ -	\$ 2,507	\$ 2,628	\$ 2,755	\$ 127	
10000000.04101.213.90.2200.52301.1800.00	\$ 1,482	\$ 1,647	\$ 1,720	\$ 1,810	\$ 90	
10000000.04101.213.90.2200.52301.1800.00	\$ -	\$ 25	\$ -	\$ 25	\$ 25	
10000000.04101.213.90.2200.52301.4807.00	\$ 550	\$ -	\$ 740	\$ -	\$ (740)	
10000000.04101.215.10.2400.52301.1100.00	\$ -	\$ 1,171	\$ -	\$ 1,171	\$ 1,171	
10000000.04101.215.10.2400.52301.4501.00	\$ 95	\$ 126	\$ -	\$ -	\$ -	
10000000.04101.216.10.2500.52301.1700.00	\$ 70	\$ -	\$ -	\$ -	\$ -	
10000000.04101.216.10.2500.52301.1716.00	\$ -	\$ -	\$ -	\$ 50	\$ 50	
10000000.04101.216.10.2500.52301.2289.00	\$ 3,251	\$ 6	\$ -	\$ -	\$ -	
10000000.04101.222.10.0000.52301.1800.00	\$ -	\$ 30	\$ -	\$ 4,084	\$ 4,084	
10000000.04101.311.20.2142.52301.4509.00	\$ -	\$ 23	\$ -	\$ 182	\$ 182	
10000000.04101.321.10.2500.52301.4705.00	\$ 15,347	\$ 13,057	\$ 14,996	\$ 75	\$ (14,996)	
10000000.04101.321.10.2500.52301.4712.00	\$ -	\$ 677	\$ -	\$ 294	\$ 294	
10000000.04101.432.10.2500.52301.4705.00	\$ -	\$ -	\$ -	\$ 153	\$ 153	
10000000.04101.511.10.0000.52301.2502.00	\$ -	\$ -	\$ -	\$ 10	\$ 10	
10000000.04101.511.10.0000.52301.2523.00	\$ -	\$ -	\$ -	\$ 1,115	\$ 1,115	
10000000.04101.512.10.0000.52301.4301.00	\$ 1,650	\$ 1,649	\$ 1,732	\$ -	\$ (1,732)	
10000000.04101.512.10.0000.52301.4310.00	\$ -	\$ 274	\$ -	\$ 1,151	\$ 1,151	
10000000.04101.512.10.0000.52301.4322.00	\$ 5,376	\$ 5,050	\$ 5,356	\$ 288	\$ (5,068)	
10000000.04101.512.10.2128.52301.4322.00	\$ -	\$ 300	\$ -	\$ -	\$ -	
10000000.04101.111.10.0100.52302.1100.00	\$ -	\$ 455	\$ 464	\$ 475	\$ 11	
10000000.04101.111.10.0200.52302.1100.00	\$ 1,122	\$ 1,091	\$ 1,159	\$ 1,235	\$ 76	
10000000.04101.111.10.0500.52302.1100.00	\$ 7,152	\$ 5,481	\$ 7,509	\$ 7,271	\$ (238)	
10000000.04101.111.10.1200.52302.1100.00	\$ 3,421	\$ 3,351	\$ 3,522	\$ 3,676	\$ 154	
10000000.04101.111.10.1400.52302.1100.00	\$ 1,165	\$ 1,028	\$ 2,364	\$ 3,633	\$ 1,269	
10000000.04101.111.10.1500.52302.1100.00	\$ 8,121	\$ 7,690	\$ 7,676	\$ 7,167	\$ (509)	
10000000.04101.111.10.1600.52302.1100.00	\$ 2,292	\$ 1,410	\$ 1,541	\$ 1,690	\$ 149	
10000000.04101.111.10.1700.52302.1100.00	\$ 5,487	\$ 6,002	\$ 7,206	\$ 7,417	\$ 211	
10000000.04101.111.10.1900.52302.1100.00	\$ 6,917	\$ 6,787	\$ 7,172	\$ 6,846	\$ (326)	

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.04101.111.10.2400.52302.1100.00	\$	1,181 \$	1,174 \$	1,212 \$	\$ 1,264	52
Teacher Literacy - Medicare						
10000000.04101.111.10.2600.52302.1100.00	\$	1,196 \$	1,380 \$	1,228 \$	\$ 1,273	45
Librarian Teacher Medicare						
10000000.04101.111.20.2101.52302.1100.00	\$	949 \$	966 \$	1,145 \$	\$ 1,189	44
Teacher ACE Medicare						
10000000.04101.111.20.2103.52302.1100.00	\$	3,784 \$	3,640 \$	3,899 \$	\$ 4,185	286
Resource Teacher Medicare						
10000000.04101.111.20.2122.52302.1100.00	\$	1,164 \$	1,197 \$	1,195 \$	\$ 1,225	30
Speech/Lang Teacher Medicare						
10000000.04101.112.10.0000.52302.1295.00	\$	750 \$	975 \$	- \$	- \$	-
Teachers Sub Medicare						
10000000.04101.113.10.0000.52302.4604.00	\$	150 \$	33 \$	- \$	\$ 33	33
Aide Sub Medicare						
10000000.04101.113.20.2128.52302.4601.00	\$	- \$	12 \$	- \$	- \$	-
Medicare						
10000000.04101.113.20.2128.52302.4602.00	\$	2,594 \$	1,561 \$	3,021 \$	\$ 3,881	860
Aide Special Ed Medicare						
10000000.04101.113.20.2128.52302.4606.00	\$	- \$	1,044 \$	- \$	- \$	-
Aide Resource Medicare						
10000000.04101.113.20.2128.52302.4606.00	\$	1,684 \$	1,848 \$	2,431 \$	\$ 1,990	(441)
Guidance Medicare						
10000000.04101.211.10.0800.52302.1500.00	\$	- \$	592 \$	615 \$	\$ 644	29
Guidance Secretary Medicare						
10000000.04101.212.10.2600.52302.4612.00	\$	347 \$	385 \$	402 \$	\$ 423	21
Library Aide Medicare						
10000000.04101.213.90.2200.52302.1800.00	\$	110 \$	75 \$	43 \$	\$ 75	32
Appendix B Coaches Medicare - Certified Staff						
10000000.04101.213.90.2200.52302.1800.00	\$	125 \$	- \$	173 \$	- \$	(173)
Non-Cert/Non-EE Athletic Coach Medicare						
10000000.04101.213.90.2200.52302.4800.00	\$	- \$	294 \$	- \$	\$ 294	31
Medicare						
10000000.04101.213.90.2300.52302.1800.00	\$	110 \$	153 \$	171 \$	\$ 153	(18)
App B Extra Curriculum Non-Athletics Medicare						
10000000.04101.213.90.2300.52302.2489.00	\$	- \$	10 \$	- \$	\$ 10	10
Medicare						
10000000.04101.214.10.0000.52302.1800.00	\$	40 \$	41 \$	39 \$	- \$	(39)
Detention Supervisor Medicare						
10000000.04101.215.10.2400.52302.1100.00	\$	- \$	84 \$	- \$	\$ 1,115	1,115
Teachers - Ramp Up Medicare						
10000000.04101.215.10.2400.52302.4601.00	\$	16 \$	- \$	23 \$	- \$	(23)
Aide Ramp Up Medicare						
10000000.04101.216.10.2500.52302.1700.00	\$	2,123 \$	1,860 \$	1,879 \$	\$ 1,151	(728)
Nurse/Psych/Soc Work Teacher Medicare						
10000000.04101.216.10.2500.52302.1716.00	\$	3,252 \$	1 \$	- \$	\$ 288	288
Nurse Sub Medicare						
10000000.04101.221.10.0000.52302.1800.00	\$	- \$	20 \$	- \$	- \$	-
Medicare						
10000000.04101.221.10.0000.52302.2289.00	\$	75 \$	7 \$	31 \$	- \$	(31)
Stipend - Curr. Fac. Appendix B Medicare						
10000000.04101.221.10.0500.52302.1100.80	\$	- \$	44 \$	- \$	- \$	-
Medicare						
10000000.04101.222.10.0000.52302.1800.00	\$	- \$	31 \$	- \$	- \$	-
Stipend Other (Budget Preparers) Medicare						
10000000.04101.222.10.0000.52302.2289.00	\$	40 \$	10 \$	31 \$	- \$	(31)
Custodian Medicare PMS						
10000000.04101.321.10.2500.52302.4705.00	\$	3,589 \$	3,063 \$	3,507 \$	\$ 3,012	(495)
Custodian Sub Medicare PMS						
10000000.04101.321.10.2500.52302.4712.00	\$	- \$	138 \$	- \$	- \$	-
Principal Medicare						
10000000.04101.511.10.0000.52302.2502.00	\$	1,609 \$	1,562 \$	1,650 \$	\$ 1,709	59
Asst Princ. Medicare						
10000000.04101.512.10.0000.52302.4301.00	\$	1,403 \$	1,464 \$	1,438 \$	\$ 1,635	197
School Office Clerk Medicare						
10000000.04101.512.10.0000.52302.4310.00	\$	386 \$	386 \$	405 \$	\$ 426	21
Secretary/Clerk Substitute Medicare						
10000000.04101.512.10.0000.52302.4322.00	\$	- \$	64 \$	- \$	- \$	-
School Secretary Medicare						
10000000.04101.512.10.0000.52302.4322.00	\$	1,257 \$	1,189 \$	1,253 \$	\$ 1,313	60
Medicare						
10000000.04101.512.20.2128.52302.4322.00	\$	- \$	70 \$	- \$	- \$	-
Ponaganset Middle School						
10000000.05102.111.10.0200.52102.1100.00	\$	1,541,553 \$	1,670,896 \$	1,750,618 \$	\$ 1,806,246	55,628
Life						
10000000.05102.111.10.0300.52102.1100.00	\$	376 \$	- \$	- \$	- \$	-
Business Teacher Life Insurance						
10000000.05102.111.10.0500.52102.1100.00	\$	250 \$	- \$	- \$	- \$	-
ELA Teacher Life Insurance						
10000000.05102.111.10.0500.52102.1100.00	\$	1,000 \$	- \$	- \$	- \$	-
Foreign Lang. Teacher Life Insurance						
10000000.05102.111.10.0700.52102.1100.00	\$	625 \$	- \$	- \$	- \$	-
Health/PE Teacher Life Insurance						
10000000.05102.111.10.1200.52102.1100.00	\$	375 \$	- \$	- \$	- \$	-
Fam. & Cons Science Teacher Life Insurance						
10000000.05102.111.10.1300.52102.1100.00	\$	125 \$	- \$	- \$	- \$	-
Life						
10000000.05102.111.10.1400.52102.1100.00	\$	500 \$	- \$	- \$	- \$	-
Math Teacher Life Insurance						
10000000.05102.111.10.1500.52102.1100.00	\$	1,000 \$	- \$	- \$	- \$	-
Life						
10000000.05102.111.10.1600.52102.1100.00	\$	375 \$	- \$	- \$	- \$	-
Science Teacher Life Insurance						
10000000.05102.111.10.1700.52102.1100.00	\$	751 \$	- \$	- \$	- \$	-
Social Studies Teacher Life Insurance						
10000000.05102.111.10.1900.52102.1100.00	\$	750 \$	- \$	- \$	- \$	-
Literacy Teacher Life Insurance						
10000000.05102.111.10.2400.52102.1100.00	\$	125 \$	- \$	- \$	- \$	-
Librarian Teacher Life Insurance						
10000000.05102.111.10.2600.52102.1100.00	\$	125 \$	- \$	- \$	- \$	-
ACE Prog Teacher Life Insurance						
10000000.05102.111.20.2101.52102.1100.00	\$	750 \$	- \$	- \$	- \$	-
Resource/ Self Cont. Life Ins						
10000000.05102.111.20.2103.52102.1100.00	\$	250 \$	- \$	- \$	- \$	-
Tchr Life Ins Agriculture						
10000000.05102.113.10.1425.52102.1100.00	\$	386 \$	909 \$	48 \$	\$ 909	861
Resource Aide Life Insurance						
10000000.05102.113.20.1428.52102.4606.00	\$	- \$	- \$	482 \$	- \$	(482)
Life Insurance						
10000000.05102.211.10.0800.52102.1500.00	\$	375 \$	- \$	- \$	- \$	-

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.211.10.0800.52102.4328.00	Guidance Secretary Life Insurance	\$ -	\$ 224	\$ 48	\$ 224	\$ -	176
10000000.05102.211.10.0800.52102.3116.00	Life	\$ -	\$ -	\$ 241	\$ -	\$ (241)	(241)
10000000.05102.211.30.0800.52102.4300.00	Library Clerk Life Insurance	\$ -	\$ 529	\$ -	\$ 529	\$ 529	529
10000000.05102.212.10.2600.52102.4612.00	Nurse/Psych/Soc. Work Teacher Life Insurance	\$ 48	\$ 59	\$ 48	\$ 59	\$ -	11
10000000.05102.216.10.2500.52102.1700.00	Custodian Life Insurance PHS	\$ 500	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.321.10.2500.52102.4705.00	Principal Life Insurance	\$ 482	\$ 1,101	\$ -	\$ 1,101	\$ 1,101	1,101
10000000.05102.511.10.0000.52102.2502.00	Life	\$ -	\$ 704	\$ -	\$ 704	\$ 704	704
10000000.05102.511.10.0000.52102.2503.00	Vice Princ. Life Insurance	\$ 482	\$ -	\$ 482	\$ -	\$ (482)	(482)
10000000.05102.511.10.0000.52102.2514.00	Main Office Clerk Life Insurance	\$ 482	\$ 1,254	\$ 482	\$ 1,254	\$ -	772
10000000.05102.512.10.0000.52102.4325.00	Principal Secretary Life Insurance	\$ -	\$ 60	\$ 331	\$ 60	\$ 271	(271)
10000000.05102.512.10.0800.52102.4328.00	Life	\$ 96	\$ 200	\$ 96	\$ 200	\$ -	104
10000000.05102.111.10.0100.52105.1100.00	Disability	\$ 48	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0200.52105.1100.00	Disability	\$ -	\$ -	\$ 216	\$ -	\$ (216)	(216)
10000000.05102.111.10.0700.52105.1100.00	Business Teacher Long Term Disability	\$ 554	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0300.52105.1100.00	ELA Teacher Long Term Disability	\$ 168	\$ 174	\$ 437	\$ 178	\$ (259)	(259)
10000000.05102.111.10.0500.52105.1100.00	Foreign Lang. Teacher Long Term Disability	\$ 1,532	\$ 1,362	\$ 1,321	\$ 1,290	\$ (31)	(31)
10000000.05102.111.10.1200.52105.1100.00	Health/PE Teacher Long Term Disability	\$ 777	\$ 725	\$ 757	\$ 763	\$ 6	6
10000000.05102.111.10.1300.52105.1100.00	Fam. & Cons Science Teacher Long Term Disability	\$ 623	\$ 521	\$ 454	\$ 704	\$ 250	250
10000000.05102.111.10.1400.52105.1100.00	Math Teacher Long Term Disability	\$ 587	\$ 188	\$ 216	\$ 178	\$ (38)	(38)
10000000.05102.111.10.1500.52105.1100.00	Disability	\$ 1,851	\$ 1,567	\$ 1,532	\$ 2,015	\$ 483	483
10000000.05102.111.10.1600.52105.1100.00	Social Studies Teacher Long Term Disability	\$ 530	\$ 825	\$ 780	\$ 1,517	\$ 737	737
10000000.05102.111.10.1700.52105.1100.00	Teacher Literacy Long Term Disability	\$ 1,126	\$ 1,310	\$ 1,356	\$ 1,503	\$ 147	147
10000000.05102.111.10.2400.52105.1100.00	Librarian Teacher Long Term Disability	\$ 149	\$ 287	\$ 354	\$ 304	\$ (50)	(50)
10000000.05102.111.10.2600.52105.1100.00	ACE Prog Teacher Long Term Disability	\$ 139	\$ 130	\$ -	\$ 148	\$ 148	148
10000000.05102.111.20.2101.52105.1100.00	HS Resource/Self Cont teacher LTD	\$ -	\$ 138	\$ 100	\$ 142	\$ 42	42
10000000.05102.111.20.2103.52105.1100.00	Art Teacher Long Term Disability	\$ 1,021	\$ 991	\$ 1,509	\$ 909	\$ (600)	(600)
10000000.05102.111.30.1406.52105.1100.00	Disability	\$ -	\$ 399	\$ 647	\$ 409	\$ (238)	(238)
10000000.05102.111.30.1413.52105.1100.00	Tch LTD Comp Sci/Gaming	\$ -	\$ -	\$ 326	\$ 221	\$ (105)	(105)
10000000.05102.111.30.1423.52105.1100.00	Disability	\$ -	\$ 107	\$ -	\$ 356	\$ 356	356
10000000.05102.111.30.1425.52105.1100.00	Tch LTD Agriculture	\$ 269	\$ 245	\$ 344	\$ 273	\$ (71)	(71)
10000000.05102.111.30.1427.52105.1100.00	Tch LTD Bio Med	\$ -	\$ 476	\$ 762	\$ 792	\$ 30	30
10000000.05102.111.30.1428.52105.1100.00	Chorus/Music Teacher Long Term Disability	\$ -	\$ 124	\$ 216	\$ 188	\$ (28)	(28)
10000000.05102.111.30.1429.52105.1100.00	Tch LTD Pre-Engineering	\$ -	\$ 426	\$ 511	\$ 437	\$ (74)	(74)
10000000.05102.111.30.1430.52105.1100.00	Resource Aide Long Term Disability	\$ -	\$ 377	\$ 216	\$ 218	\$ 2	2
10000000.05102.113.20.2128.52105.4606.00	LTD	\$ 576	\$ 588	\$ 943	\$ 690	\$ (313)	(313)
10000000.05102.113.30.1428.52105.4606.00	Guidance Teacher Long Term Disability	\$ 339	\$ 745	\$ 863	\$ 775	\$ (88)	(88)
10000000.05102.211.10.0800.52105.1500.00	Guidance Secretary Long Term Disability	\$ -	\$ 161	\$ -	\$ 171	\$ 171	171
10000000.05102.211.30.0800.52105.3116.00	Disability	\$ -	\$ 132	\$ 189	\$ 135	\$ (54)	(54)
10000000.05102.211.30.0800.52105.4300.00	Disability	\$ 55	\$ -	\$ -	\$ 135	\$ 135	135
10000000.05102.212.10.2600.52105.4612.00	Librarian Clerk Long Term Disability	\$ 528	\$ 480	\$ 55	\$ -	\$ (55)	(55)
10000000.05102.216.10.2500.52105.1700.00	Nurse/Psych/Soc. Work Teacher Long Term Disability	\$ 845	\$ 988	\$ 1,804	\$ 560	\$ (647)	(647)
10000000.05102.321.10.2500.52105.4705.00	Custodians LTD PHS	\$ 524	\$ 352	\$ 495	\$ 1,142	\$ 1,142	1,142
10000000.05102.511.10.0000.52105.2503.00	Vice Princ. Long Term Disability	\$ -	\$ 507	\$ 725	\$ 361	\$ (134)	(134)
10000000.05102.511.10.0000.52105.2514.00	Main Office Secretary Long Term Disability	\$ -	\$ 29	\$ 106	\$ 459	\$ (38)	(38)
10000000.05102.512.10.0000.52105.4325.00	Principal Secretary Long Term Disability	\$ 157	\$ 153	\$ 307	\$ 168	\$ (139)	(139)
10000000.05102.512.10.0800.52105.4328.00	Disability	\$ 74	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0200.52109.1100.00	Art Teacher Buyback	\$ 2,000	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0500.52109.1100.00	ELA Teacher Buyback	\$ 4,000	\$ -	\$ -	\$ -	\$ -	-
10000000.05102.111.10.0700.52109.1100.00	Foreign Lang. Teacher Buyback	\$ 1,869	\$ 3,333	\$ -	\$ 4,000	\$ 4,000	4,000
10000000.05102.111.10.1500.52109.1100.00	Math Teacher Buyback	\$ 3,869	\$ 4,880	\$ 3,880	\$ 5,760	\$ 1,880	1,880

Account	Description	General Fund FY18		General Fund Actual	General Fund FY19		General Fund FY20		Change \$	Change %
		Approved Budget	FY18 Expenses		Approved Budget	Proposed Budget	Approved Budget	Proposed Budget		
10000000.05102.111.10.1500.52109.1100.00	Medical Buyback Payments		2,000 \$	- \$	- \$	- \$	- \$	- \$	-	-
10000000.05102.111.10.1700.52109.1100.00	Science Teacher Buyback		2,000 \$	3,667 \$	2,000 \$	2,000 \$	4,000 \$	4,000 \$	2,000	2,000
10000000.05102.111.10.1900.52109.1100.00	Social Studies Teacher Buyback		4,000 \$	2,000 \$	2,000 \$	-	-	-	-	(2,000)
10000000.05102.111.10.2000.52109.1100.00	Literacy Teacher Buyback		-	1,097 \$	-	-	1,888 \$	1,888 \$	1,888	1,888
10000000.05102.111.10.2600.52109.1100.00	Librarian Teacher Buyback		1,869 \$	1,880 \$	-	-	1,880 \$	1,880 \$	-	-
10000000.05102.111.20.2101.52109.1100.00	ACE Prog Teacher Buyback		2,000 \$	-	-	-	-	-	-	-
10000000.05102.111.20.2103.52109.1100.00	Teacher Self-Contained Buyback		3,869 \$	1,880 \$	1,880 \$	1,880 \$	1,880 \$	1,880 \$	-	-
10000000.05102.111.30.1406.52109.1100.00	Art Teacher Buyback		-	2,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	-	-
10000000.05102.111.30.1423.52109.1100.00	Teacher buyback		-	-	-	-	3,880 \$	3,880 \$	3,880	3,880
10000000.05102.111.30.1429.52109.1100.00	Chorus/Music Teacher Buyback		-	2,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	-	-
10000000.05102.113.20.2128.52109.4606.00	Resource Aide Buyback		3,000 \$	4,320 \$	4,000 \$	4,000 \$	-	-	-	(4,000)
10000000.05102.211.10.0800.52109.1500.00	Guidance Buyback		-	1,567 \$	-	-	2,000 \$	2,000 \$	2,000	2,000
10000000.05102.211.30.0800.52109.3116.00	Medical Buyback Payments		-	-	2,000 \$	2,000 \$	1,880 \$	1,880 \$	(120)	-
10000000.05102.211.30.0800.52109.4300.00	Medical Buyback Payments		-	1,880 \$	-	-	-	-	-	-
10000000.05102.216.10.2500.52109.1700.00	Nurse/Psych/Soc Work Buyback		1,200 \$	2,000 \$	2,000 \$	2,000 \$	-	-	-	(2,000)
10000000.05102.321.10.2500.52109.4705.00	Custodian Buyback PHS		4,403 \$	3,145 \$	4,000 \$	4,000 \$	-	-	-	(4,000)
10000000.05102.512.10.0000.52109.4325.00	High School Secretary Buyback		1,403 \$	-	-	-	-	-	-	-
10000000.05102.512.10.0800.52109.4328.00	Medical Buyback Payments		1,500 \$	-	-	-	-	-	-	-
10000000.05102.111.10.0200.52121.1100.00	Health Insurance Art Teacher		21,323 \$	-	-	-	-	-	-	-
10000000.05102.111.10.0300.52121.1100.00	Business Teacher Health		30,483 \$	15,001 \$	48,925 \$	48,925 \$	16,973 \$	16,973 \$	-	-
10000000.05102.111.10.0500.52121.1100.00	ELA Teacher Health		112,772 \$	74,943 \$	88,369 \$	88,369 \$	115,179 \$	115,179 \$	26,810	(31,952)
10000000.05102.111.10.0700.52121.1100.00	Foreign Lang. Teacher Health		66,748 \$	45,136 \$	48,925 \$	48,925 \$	55,918 \$	55,918 \$	6,993	6,993
10000000.05102.111.10.1200.52121.1100.00	Health/PE Teacher Health		36,564 \$	17,850 \$	19,521 \$	19,521 \$	37,289 \$	37,289 \$	17,768	17,768
10000000.05102.111.10.1300.52121.1100.00	Fam. & Cons Science Teacher Health		15,241 \$	15,199 \$	16,308 \$	16,308 \$	16,973 \$	16,973 \$	665	665
10000000.05102.111.10.1400.52121.1100.00	Health and Medical - Self Insured /		42,646 \$	-	-	-	-	-	-	-
10000000.05102.111.10.1500.52121.1100.00	Math Teacher Health		76,207 \$	66,761 \$	71,741 \$	71,741 \$	74,662 \$	74,662 \$	2,921	2,921
10000000.05102.111.10.1600.52121.1100.00	Health and Medical - Self Insured /		30,483 \$	-	-	-	-	-	-	-
10000000.05102.111.10.1700.52121.1100.00	Science Teacher Health		76,207 \$	42,993 \$	32,617 \$	32,617 \$	54,261 \$	54,261 \$	21,644	21,644
10000000.05102.111.10.1900.52121.1100.00	Social Studies Teacher Health		60,966 \$	23,691 \$	16,308 \$	16,308 \$	111,835 \$	111,835 \$	13,984	13,984
10000000.05102.111.10.2400.52121.1100.00	Teacher Literacy Health		15,241 \$	7,972 \$	6,507 \$	6,507 \$	16,973 \$	16,973 \$	665	665
10000000.05102.111.20.2101.52121.1100.00	ACE Prog Teacher Health		-	-	-	-	16,973 \$	16,973 \$	10,466	10,466
10000000.05102.111.20.2103.52121.1100.00	PHS Resource/Self Health		51,806 \$	66,783 \$	71,741 \$	71,741 \$	64,462 \$	64,462 \$	(7,279)	(7,279)
10000000.05102.111.30.1406.52121.1100.00	Art Teacher Health		-	30,398 \$	32,617 \$	32,617 \$	33,945 \$	33,945 \$	1,328	1,328
10000000.05102.111.30.1413.52121.1100.00	Health and Medical - Self Insured /		-	7,217 \$	32,617 \$	32,617 \$	16,973 \$	16,973 \$	15,644	15,644
10000000.05102.111.30.1415.52121.1100.00	Tch Hlth Comp Sci/Gaming		-	-	-	-	14,144 \$	14,144 \$	14,144	14,144
10000000.05102.111.30.1423.52121.1100.00	Health and Medical - Self Insured /		-	-	-	-	-	-	-	-
10000000.05102.111.30.1428.52121.1100.00	Tch Hlth Agriculture		12,163 \$	25,161 \$	29,899 \$	29,899 \$	33,945 \$	33,945 \$	4,046	4,046
10000000.05102.111.30.1429.52121.1100.00	Tch Health Bio Med		-	33,451 \$	55,432 \$	55,432 \$	57,690 \$	57,690 \$	2,258	2,258
10000000.05102.111.30.1428.52121.1100.00	Tch Health Manuf		-	8,075 \$	16,308 \$	16,308 \$	15,973 \$	15,973 \$	665	665
10000000.05102.111.30.1428.52121.1100.00	Chorus/Music Teacher Health		-	21,263 \$	22,815 \$	22,815 \$	23,745 \$	23,745 \$	930	930
10000000.05102.111.30.1428.52121.4606.00	Teacher Health Pre-Engineering		-	39,635 \$	16,308 \$	16,308 \$	16,973 \$	16,973 \$	665	665
10000000.05102.113.20.2128.52121.4606.00	Resource Aide Health		108,502 \$	109,873 \$	142,146 \$	142,146 \$	132,174 \$	132,174 \$	(9,972)	(9,972)
10000000.05102.111.10.0800.52121.1500.00	Health Insurance		-	-	18,147 \$	18,147 \$	-	-	(18,147)	(18,147)
10000000.05102.211.10.0800.52121.1500.00	Guidance Health		51,869 \$	47,515 \$	45,425 \$	45,425 \$	50,918 \$	50,918 \$	5,493	5,493
10000000.05102.212.10.2600.52121.4612.00	Guidance Secretary Health		-	16,886 \$	18,147 \$	18,147 \$	18,882 \$	18,882 \$	735	735
10000000.05102.212.10.2500.52121.4705.00	Library Aide Health Care		6,766 \$	3,398 \$	6,826 \$	6,826 \$	-	-	-	(6,826)
10000000.05102.216.10.2500.52121.1700.00	Nurse/Psych/Soc Work Health		24,972 \$	11,618 \$	13,014 \$	13,014 \$	13,544 \$	13,544 \$	530	530
10000000.05102.321.10.2500.52121.4705.00	Custodians Health PHS		111,561 \$	133,752 \$	144,845 \$	144,845 \$	155,979 \$	155,979 \$	11,134	11,134
10000000.05102.511.10.0000.52121.2503.00	Principal Health		15,242 \$	14,650 \$	16,308 \$	16,308 \$	15,973 \$	15,973 \$	665	665
10000000.05102.511.10.0000.52121.2514.00	Vice Princ. Health		12,163 \$	22,631 \$	32,617 \$	32,617 \$	33,945 \$	33,945 \$	1,328	1,328
10000000.05102.512.10.0000.52121.4301.00	Main Office Clerk Health		-	3,405 \$	473 \$	473 \$	7,534 \$	7,534 \$	7,061	7,061
10000000.05102.512.10.0000.52121.4325.00	Principal Secretary Health		29,097 \$	35,599 \$	32,717 \$	32,717 \$	37,764 \$	37,764 \$	5,047	5,047
10000000.05102.512.10.0800.52121.4328.00	Health and Medical - Self Insured /		21,565 \$	-	-	-	-	-	-	-
10000000.05102.111.10.0200.52124.1100.00	Dental -Self Insured / Active		1,855 \$	(2) \$	-	-	-	-	-	-
10000000.05102.111.10.0300.52124.1100.00	Business Teacher Dental		1,855 \$	901 \$	3,000 \$	3,000 \$	964 \$	964 \$	(2,036)	(2,036)
10000000.05102.111.10.0500.52124.1100.00	ELA Teacher Dental		6,253 \$	4,562 \$	4,999 \$	4,999 \$	5,893 \$	5,893 \$	894	894

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.111.10.0760.52124.1100.00	\$	4,560 \$	2,688 \$	3,000 \$	2,891 \$	(109)
Foreign Lang. Teacher Dental						
10000000.05102.111.10.1200.52124.1100.00	\$	2,199 \$	1,432 \$	1,115 \$	2,039 \$	924
Health/PE Teacher Dental						
10000000.05102.111.10.1300.52124.1100.00	\$	927 \$	880 \$	1,000 \$	964 \$	(36)
Fam. & Cons Science Teacher Dental						
10000000.05102.111.10.1400.52124.1100.00	\$	2,544 \$	- \$	- \$	- \$	-
Dental - Self Insured / Active						
10000000.05102.111.10.1500.52124.1100.00	\$	5,564 \$	5,275 \$	6,292 \$	6,140 \$	(152)
Math Teacher Dental						
10000000.05102.111.10.1600.52124.1100.00	\$	1,855 \$	(0) \$	- \$	- \$	-
Chorus/Music Teacher Dental						
10000000.05102.111.10.1700.52124.1100.00	\$	4,657 \$	1,647 \$	2,372 \$	3,002 \$	630
Science Teacher Dental						
10000000.05102.111.10.1900.52124.1100.00	\$	3,709 \$	4,962 \$	6,000 \$	5,782 \$	(218)
Social Studies Teacher Dental						
10000000.05102.111.10.2400.52124.1100.00	\$	927 \$	1,556 \$	2,000 \$	1,927 \$	(73)
Teacher Literacy - Dental						
10000000.05102.111.10.2600.52124.1100.00	\$	927 \$	711 \$	- \$	964 \$	964
Librarian Teacher Dental						
10000000.05102.111.20.2101.52124.1100.00	\$	- \$	482 \$	372 \$	964 \$	592
ACE Prog Teacher Dental						
10000000.05102.111.20.2103.52124.1100.00	\$	4,054 \$	4,720 \$	5,372 \$	4,571 \$	(801)
HS Resource/Self cont.Dental						
10000000.05102.111.30.1406.52124.1100.00	\$	- \$	1,760 \$	2,000 \$	1,927 \$	(73)
Art Teacher Dental						
10000000.05102.111.30.1413.52124.1100.00	\$	- \$	- \$	- \$	964 \$	964
Dental - Self Insured / Active						
10000000.05102.111.30.1423.52124.1100.00	\$	- \$	567 \$	2,000 \$	964 \$	(1,036)
Tch Dental Comp Sci/Gaming						
10000000.05102.111.30.1425.52124.1100.00	\$	- \$	- \$	- \$	1,767 \$	1,767
Dental - Self Insured / Active						
10000000.05102.111.30.1427.52124.1100.00	\$	650 \$	1,013 \$	2,000 \$	1,927 \$	(73)
Tchr Dental Agriculture						
10000000.05102.111.30.1428.52124.1100.00	\$	- \$	2,013 \$	3,372 \$	3,249 \$	(123)
Tch Dental Bio Med						
10000000.05102.111.30.1429.52124.1100.00	\$	- \$	544 \$	1,000 \$	964 \$	(36)
Chorus/Music Teacher Dental						
10000000.05102.111.30.1430.52124.1100.00	\$	- \$	1,138 \$	1,372 \$	1,322 \$	(50)
Teacher Dental Pre-Engineering						
10000000.05102.113.20.2128.52124.4606.00	\$	- \$	2,059 \$	1,000 \$	964 \$	(36)
Resource Aide Dental						
10000000.05102.113.30.1428.52124.4606.00	\$	6,573 \$	8,666 \$	8,756 \$	8,437 \$	(319)
Dental Insurance						
10000000.05102.211.10.0800.52124.1500.00	\$	3,338 \$	3,255 \$	1,094 \$	- \$	(1,094)
Guidance Dental						
10000000.05102.211.10.0800.52124.4328.00	\$	- \$	2,196 \$	4,000 \$	3,855 \$	(145)
Guidance Secretary Dental						
10000000.05102.211.10.0800.52124.4328.00	\$	- \$	- \$	413 \$	2,109 \$	1,696
Dental - Self Insured / Active						
10000000.05102.211.30.0800.52124.3116.00	\$	- \$	1,113 \$	1,113 \$	1,072 \$	(41)
Dental - Self Insured / Active						
10000000.05102.212.10.2500.52124.4612.00	\$	- \$	1,001 \$	- \$	- \$	-
Library Clerk Dental						
10000000.05102.216.10.2500.52124.1700.00	\$	384 \$	227 \$	384 \$	- \$	(384)
Nurse/Psych/Soc-Work Dental						
10000000.05102.321.10.2500.52124.4705.00	\$	1,617 \$	162 \$	744 \$	717 \$	(27)
Custodian Dental PHS						
10000000.05102.511.10.0900.52124.4301.00	\$	6,573 \$	7,103 \$	8,488 \$	10,506 \$	2,018
Principal Dental						
10000000.05102.511.10.0900.52124.2503.00	\$	936 \$	890 \$	1,000 \$	964 \$	(36)
Vice Princ. Dental						
10000000.05102.512.10.0000.52124.2514.00	\$	696 \$	281 \$	1,624 \$	1,927 \$	(73)
Main Office Clerk Dental						
10000000.05102.512.10.0000.52124.4328.00	\$	2,063 \$	2196 \$	1,046 \$	399 \$	(647)
Principal Secretary Dental						
10000000.05102.512.10.0300.52203.1100.00	\$	384 \$	- \$	2,189 \$	2,109 \$	(80)
Dental - Self Insured / Active						
10000000.05102.111.10.0500.52203.1100.00	\$	- \$	10,723 \$	- \$	13,404 \$	13,404
Business Teacher Pension						
10000000.05102.111.10.0700.52203.1100.00	\$	- \$	67,305 \$	- \$	84,133 \$	84,133
ELA Teacher Pension						
10000000.05102.111.10.1200.52203.1100.00	\$	- \$	40,515 \$	- \$	50,644 \$	50,644
Foreign Lang. Teacher Pension						
10000000.05102.111.10.1300.52203.1100.00	\$	- \$	28,543 \$	- \$	35,679 \$	35,679
Health/PE Teacher Pension						
10000000.05102.111.10.1500.52203.1100.00	\$	- \$	10,909 \$	- \$	13,636 \$	13,636
Fam. & Cons Science Teacher Pension						
10000000.05102.111.10.1700.52203.1100.00	\$	- \$	85,406 \$	- \$	106,758 \$	106,758
Math Teacher Pension						
10000000.05102.111.10.1900.52203.1100.00	\$	- \$	51,294 \$	- \$	64,117 \$	64,117
Science Teacher Pension						
10000000.05102.111.10.2400.52203.1100.00	\$	- \$	68,762 \$	- \$	85,954 \$	85,954
Social Studies Teacher Pension						
10000000.05102.111.10.2600.52203.1100.00	\$	- \$	18,044 \$	- \$	22,556 \$	22,556
Teacher Literacy Pension						
10000000.05102.111.20.2101.52203.1100.00	\$	- \$	8,634 \$	- \$	10,792 \$	10,792
Librarian Teacher Pension						
10000000.05102.111.20.2103.52203.1100.00	\$	- \$	6,837 \$	- \$	8,546 \$	8,546
ACE Prog Teacher Pension						
10000000.05102.111.20.2103.52203.1100.00	\$	- \$	61,559 \$	- \$	76,950 \$	76,950
Resource Pension						
10000000.05102.111.30.1406.52203.1100.00	\$	- \$	28,871 \$	- \$	36,089 \$	36,089
Art Teacher Pension						
10000000.05102.111.30.1413.52203.1100.00	\$	- \$	8,882 \$	- \$	11,102 \$	11,102
Teacher/Admin Pension - ER - DB						
10000000.05102.111.30.1415.52203.1100.00	\$	- \$	- \$	- \$	- \$	-
Tch Pension Comp Sci/Gaming						
10000000.05102.111.30.1418.52203.0000.00	\$	- \$	- \$	- \$	- \$	-
Teacher/Admin Pension - ER - DB						
10000000.05102.111.30.1423.52203.1100.00	\$	- \$	15,602 \$	- \$	19,503 \$	19,503
Teacher/Admin Pension - ER - DB						
10000000.05102.111.30.1427.52203.1100.00	\$	- \$	22,585 \$	- \$	28,232 \$	28,232
Tchr Pension Agriculture						
10000000.05102.111.30.1428.52203.1100.00	\$	- \$	10,420 \$	- \$	13,025 \$	13,025
Tch Pension Bio Med						
10000000.05102.111.30.1429.52203.1100.00	\$	- \$	28,635 \$	- \$	35,794 \$	35,794
Tch Pension Manuf						
10000000.05102.111.30.1429.52203.1100.00	\$	- \$	- \$	- \$	- \$	-
Chorus/Music Teacher Pension						

Account	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
10000000.05102.111.30.1430.52203.1100.00						
Teacher Pension Pre-Engineering	\$ -	\$ 17,700	\$ -	\$ 22,126	\$ 22,126	
Guidance Pension	\$ -	\$ 43,608	\$ -	\$ 54,510	\$ 54,510	
Nurse/Psych/Soc.Work Pension	\$ -	\$ 30,689	\$ -	\$ 38,361	\$ 38,361	
Principal Pension	\$ -	\$ 16,015	\$ -	\$ 20,019	\$ 20,019	
Vice Princ. Pension	\$ -	\$ 22,678	\$ -	\$ 28,348	\$ 28,348	
Survivor Benefits - ERSRI	\$ -	\$ -	\$ 116	\$ -	\$ (116)	
Survivor Benefits - ERSRI	\$ 192	\$ -	\$ -	\$ -	\$ -	
Survivor Benefits - ERSRI	\$ -	\$ -	\$ 348	\$ 115	\$ (233)	
Business Teacher Survivor Benefits	\$ -	\$ 115	\$ 812	\$ 1,035	\$ 223	
ELA Teacher Survivor Benefits	\$ 768	\$ 901	\$ 580	\$ 575	\$ (5)	
Foreign Lang. Teacher Survivor Benefits	\$ 480	\$ 555	\$ 348	\$ 690	\$ 342	
Healthy/PE Teacher Survivor Benefits	\$ 288	\$ 137	\$ 116	\$ 115	\$ (1)	
Fam. & Cons Science Teacher Survivor Benefits	\$ 96	\$ -	\$ -	\$ -	\$ -	
Survivor Benefits - ERSRI	\$ 288	\$ -	\$ 928	\$ 1,380	\$ 452	
Math Teacher Survivor Benefits	\$ 768	\$ 1,031	\$ -	\$ -	\$ -	
Survivor Benefits - ERSRI	\$ 288	\$ -	\$ -	\$ -	\$ -	
Science Teacher Survivor Benefits	\$ 576	\$ 686	\$ 580	\$ 1,265	\$ 685	
Social Studies Teacher Survivor Benefits	\$ 576	\$ 805	\$ 812	\$ 920	\$ 108	
Teacher Literacy Survivor Benefits	\$ 96	\$ 96	\$ 232	\$ 230	\$ (2)	
Librarian Teacher Survivor Benefits	\$ 96	\$ 96	\$ -	\$ 115	\$ 115	
ACE Prog Teacher Survivor Benefits	\$ 96	\$ 115	\$ 116	\$ 115	\$ (1)	
Resource Survivors	\$ 576	\$ 689	\$ 812	\$ 805	\$ (7)	
Art Teacher Survivor Benefits	\$ -	\$ 345	\$ 348	\$ 345	\$ (3)	
Survivor Benefits - ERSRI	\$ -	\$ -	\$ -	\$ 230	\$ 230	
Tch Surv Benefits Comp Sci/Gaming	\$ -	\$ 23	\$ 232	\$ 115	\$ (117)	
Survivor Benefits - ERSRI	\$ -	\$ -	\$ -	\$ 230	\$ 230	
Survivor Benefits - ERSRI	\$ -	\$ -	\$ -	\$ 230	\$ 230	
Tch Surv Benefits Agriculture	\$ 192	\$ 230	\$ 232	\$ 230	\$ (2)	
Tch Surv Benefits Bio Med	\$ -	\$ 228	\$ 464	\$ 460	\$ (4)	
Tch Surv Benefits Manuf	\$ -	\$ 19	\$ 116	\$ 115	\$ (1)	
Chorus/Music Teacher Survivor Benefits	\$ -	\$ 345	\$ 348	\$ 345	\$ (3)	
Teacher Survivor Benefits Pre-Engineering	\$ -	\$ 407	\$ 116	\$ 115	\$ (1)	
Guidance Survivor Benefits	\$ 288	\$ 460	\$ 464	\$ 460	\$ (4)	
Nurse/Psych/Soc.Work Survivor Benefits	\$ 384	\$ 294	\$ 348	\$ 345	\$ (3)	
Principal Survivor Benefits	\$ 96	\$ 115	\$ 115	\$ 115	\$ -	
Vice Princ. Survivor Benefits	\$ 192	\$ 134	\$ 230	\$ 230	\$ -	
Resource Aide Pension	\$ -	\$ 24,111	\$ -	\$ 20,890	\$ 20,890	
Guidance Secretary Pension	\$ -	\$ 8,916	\$ -	\$ 7,725	\$ 7,725	
MERS Pension - Def Benefit	\$ -	\$ 4,820	\$ -	\$ 4,176	\$ 4,176	
Library Clerk Pension	\$ -	\$ 1,090	\$ -	\$ 945	\$ 945	
Custodians Pension PHS	\$ -	\$ 41,067	\$ -	\$ 35,580	\$ 35,580	
MERS Pension - Def Benefit	\$ -	\$ 41,067	\$ -	\$ 35,580	\$ 35,580	
Main Office Clerk Pension	\$ -	\$ 1,756	\$ (384)	\$ 1,522	\$ 1,906	
Principal Secretary Pension	\$ -	\$ 8,127	\$ -	\$ 7,041	\$ 7,041	
CTE Pension	\$ -	\$ 188	\$ -	\$ 163	\$ 163	
Teacher/Admin Pension ER - DC	\$ 24,695	\$ -	\$ -	\$ -	\$ -	
Business Teacher Pension	\$ 13,814	\$ 2,106	\$ 31,948	\$ 2,632	\$ (29,316)	
ELA Teacher Pension	\$ 82,913	\$ 14,769	\$ 77,809	\$ 18,461	\$ (59,348)	
Foreign Lang. Teacher Pension	\$ 43,275	\$ 9,139	\$ 54,679	\$ 11,424	\$ (43,255)	
Healthy/PE Teacher Pension	\$ 36,595	\$ 2,208	\$ 28,593	\$ 2,759	\$ (25,834)	
Fam. & Cons Science Teacher Pension	\$ 11,714	\$ 2,136	\$ 13,124	\$ 2,669	\$ (10,455)	
Teacher/Admin Pension ER - DC	\$ 40,761	\$ -	\$ -	\$ -	\$ -	
Math Teacher Pension	\$ 93,427	\$ 13,670	\$ 98,270	\$ 17,088	\$ (81,182)	
Teacher/Admin Pension ER - DC	\$ -	\$ -	\$ -	\$ -	\$ -	
Science Teacher Pension	\$ 87,850	\$ 9,260	\$ 52,517	\$ 11,575	\$ (40,942)	
Social Studies Teacher Pension	\$ 70,679	\$ 10,250	\$ 89,294	\$ 12,813	\$ (76,481)	
Teacher Literacy Pension	\$ 12,225	\$ 3,778	\$ 20,504	\$ 4,722	\$ (15,782)	

Account	Description	General Fund FY18		General Fund Actual FY18 Expenses		General Fund FY19 Approved Budget		General Fund FY20 Proposed Budget		Change \$		Change %	
		Approved Budget				Approved Budget		Proposed Budget					
10000000.05102.111.10.2600.52213.1100.00	Librarian Teacher Pension	\$ 12,627	\$	1,695	\$	-	\$	2,119	\$	2,119	\$	2,119	\$
10000000.05102.111.20.2101.52213.1100.00	ACE Prog Teacher Pension	9,167	\$	1,343	\$	9,365	\$	1,678	\$	(7,687)	\$	(7,687)	\$
10000000.05102.111.20.2103.52213.1100.00	Pension Resource	73,200	\$	12,211	\$	76,772	\$	15,115	\$	(61,657)	\$	(61,657)	\$
10000000.05102.111.30.1406.52213.1100.00	Art Teacher Pension	-	\$	5,791	\$	38,490	\$	7,179	\$	(31,311)	\$	(31,311)	\$
10000000.05102.111.30.1415.52213.1100.00	Tch Pension Comp Sci/Gaming	-	\$	2,117	\$	26,587	\$	2,498	\$	(24,089)	\$	(24,089)	\$
10000000.05102.111.30.1425.52213.1100.00	Tchr Pension Agriculture	17,216	\$	3,064	\$	21,281	\$	2,585	\$	(18,695)	\$	(18,695)	\$
10000000.05102.111.30.1427.52213.1100.00	Tch Pension Bio Med	-	\$	3,554	\$	51,204	\$	4,144	\$	(47,060)	\$	(47,060)	\$
10000000.05102.111.30.1428.52213.1100.00	Tch Pension Manuf	-	\$	2,472	\$	15,707	\$	2,941	\$	(12,766)	\$	(12,766)	\$
10000000.05102.111.30.1429.52213.1100.00	Chorus/Music Teacher Pension	-	\$	3,038	\$	35,048	\$	3,797	\$	(31,251)	\$	(31,251)	\$
10000000.05102.111.30.1430.52213.1100.00	Teacher Pension Pre-Engineering	-	\$	3,054	\$	13,178	\$	3,867	\$	(9,311)	\$	(9,311)	\$
10000000.05102.111.10.0800.52213.1500.00	Guidance Pension	44,790	\$	8,621	\$	55,532	\$	10,777	\$	(44,755)	\$	(44,755)	\$
10000000.05102.111.10.0800.52213.1500.00	Nurse/Psych/Soc.Work Pension	33,339	\$	6,155	\$	40,597	\$	7,694	\$	(32,903)	\$	(32,903)	\$
10000000.05102.111.10.0800.52213.2503.00	Principal Pension	18,401	\$	3,671	\$	20,426	\$	4,589	\$	(15,837)	\$	(15,837)	\$
10000000.05102.111.10.0800.52213.2514.00	Vice Princ. Pension	29,210	\$	4,346	\$	29,870	\$	5,432	\$	(24,438)	\$	(24,438)	\$
10000000.05102.113.20.2128.52218.4606.00	Resource Aide Pension - DC	36,065	\$	2,325	\$	29,380	\$	2,014	\$	(27,366)	\$	(27,366)	\$
10000000.05102.113.30.1428.52218.4606.00	Pension	-	\$	-	\$	-	\$	-	\$	(3,267)	\$	(3,267)	\$
10000000.05102.111.10.0800.52218.4328.00	Guidance Secretary Pension	-	\$	975	\$	10,462	\$	845	\$	(9,617)	\$	(9,617)	\$
10000000.05102.211.30.0800.52218.3116.00	TIAA-Non-Cert-DC	-	\$	-	\$	5,891	\$	-	\$	(5,891)	\$	(5,891)	\$
10000000.05102.211.30.0800.52218.4300.00	TIAA-Non-Cert-DC	-	\$	469	\$	-	\$	406	\$	406	\$	406	\$
10000000.05102.212.10.2600.52218.4612.00	Library Clerk Pension	3,576	\$	108	\$	3,516	\$	94	\$	(3,422)	\$	(3,422)	\$
10000000.05102.321.10.2500.52218.4705.00	Custodians Pension PHS	56,547	\$	3,914	\$	56,202	\$	3,391	\$	(52,811)	\$	(52,811)	\$
10000000.05102.512.10.0000.52218.4301.00	Main Office Secretary Pension	-	\$	165	\$	1,658	\$	143	\$	(1,515)	\$	(1,515)	\$
10000000.05102.512.10.0000.52218.4325.00	School Secretary/Clerk Pension	10,555	\$	794	\$	9,566	\$	687	\$	(8,879)	\$	(8,879)	\$
10000000.05102.512.10.0800.52218.4328.00	TIAA-Non-Cert-DC	11,608	\$	-	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.512.30.0000.52218.4300.00	CTE Pension (TIAA)	-	\$	18	\$	-	\$	15	\$	15	\$	15	\$
10000000.05102.511.10.0000.52301.2514.00	FICA	-	\$	-	\$	-	\$	0	\$	0	\$	0	\$
10000000.05102.111.10.0000.52301.1100.00	FICA	-	\$	95	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.10.0200.52301.1100.00	FICA	3,418	\$	-	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.10.1200.52301.1100.00	Health/PE Teacher FICA	-	\$	260	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.20.2103.52301.1100.00	Resource Teacher FICA	-	\$	412	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.112.10.0000.52301.1295.00	Teacher Subs FICA	6,000	\$	4,303	\$	6,000	\$	4,400	\$	(1,600)	\$	(1,600)	\$
10000000.05102.113.20.2128.52301.4606.00	Aide Sub FICA	450	\$	21	\$	450	\$	21	\$	(429)	\$	(429)	\$
10000000.05102.113.30.1428.52301.4606.00	Aide Resource FICA	16,563	\$	14,376	\$	14,619	\$	14,492	\$	(127)	\$	(127)	\$
10000000.05102.111.10.0800.52301.4328.00	FICA	-	\$	-	\$	1,626	\$	-	\$	(1,626)	\$	(1,626)	\$
10000000.05102.211.30.0800.52301.3116.00	Guidance Secretary FICA	-	\$	5,223	\$	5,206	\$	5,489	\$	283	\$	283	\$
10000000.05102.211.30.0800.52301.3116.00	FICA	-	\$	-	\$	2,931	\$	-	\$	(2,931)	\$	(2,931)	\$
10000000.05102.211.30.0800.52301.4300.00	FICA	-	\$	3,001	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.212.10.2600.52301.1605.00	Librarian Sub FICA	-	\$	26	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.212.10.2600.52301.4612.00	Library Aide FICA	1,642	\$	610	\$	1,642	\$	-	\$	(1,642)	\$	(1,642)	\$
10000000.05102.213.90.2200.52301.1800.00	Appendix B Athletic Coach FICA - Certified Staff	-	\$	50	\$	-	\$	50	\$	50	\$	50	\$
10000000.05102.213.90.2200.52301.4800.00	Non-Cert/Non-EE Athletic Coach FICA	4,000	\$	-	\$	4,501	\$	-	\$	(4,501)	\$	(4,501)	\$
10000000.05102.213.90.2200.52301.4807.00	FICA	-	\$	4,084	\$	-	\$	3,629	\$	(3,629)	\$	(3,629)	\$
10000000.05102.213.90.2300.52301.1800.00	Appendix B Ext Curric FICA	300	\$	182	\$	279	\$	182	\$	(97)	\$	(97)	\$
10000000.05102.216.10.2500.52301.1716.00	Nurse/Psych/Soc. Work Sub FICA	-	\$	6	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.321.10.2500.52301.4705.00	Custodians FICA PHS	25,970	\$	23,797	\$	27,966	\$	28,986	\$	1,020	\$	1,020	\$
10000000.05102.321.10.2500.52301.4712.00	Custodian Sub FICA PHS	-	\$	3,927	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.321.10.2500.52301.4712.00	Main Office Secretary FICA	-	\$	1,070	\$	1,642	\$	1,732	\$	90	\$	90	\$
10000000.05102.512.10.0000.52301.4310.00	Secretary/Clerk Sub FICA	-	\$	535	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.512.10.0000.52301.4325.00	Secretary Principal FICA	4,848	\$	5,211	\$	4,760	\$	5,015	\$	255	\$	255	\$
10000000.05102.512.10.0800.52301.4328.00	FICA	5,331	\$	-	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.512.30.0000.52301.4300.00	CTE FICA	-	\$	109	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.10.0000.52302.1100.00	Medicare	-	\$	61	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.10.0200.52302.1100.00	Medicare	3,151	\$	-	\$	-	\$	-	\$	-	\$	-	\$
10000000.05102.111.10.0300.52302.1100.00	Business Teacher Medicare	1,315	\$	1,156	\$	2,809	\$	595	\$	(2,214)	\$	(2,214)	\$
10000000.05102.111.10.0500.52302.1100.00	ELA Teacher Medicare	7,854	\$	6,949	\$	6,893	\$	8,907	\$	2,014	\$	2,014	\$
10000000.05102.111.10.0700.52302.1100.00	Foreign Lang. Teacher Medicare	4,120	\$	4,328	\$	4,809	\$	5,578	\$	769	\$	769	\$

Account	Description	General Fund FY18			General Fund Actual FY18 Expenses			General Fund FY19			General Fund FY20			Change %
		Approved Budget						Approved Budget			Proposed Budget			
10000000.05102.111.10.1200.52302.1100.00	Health/PE Teacher Medicare	\$	3,484	\$	3,055	\$	3,055	\$	2,524	\$	3,842	\$	3,842	1,318
10000000.05102.111.10.1300.52302.1100.00	Fam. & Cons Science Teacher Medicare	\$	1,115	\$	1,131	\$	1,131	\$	1,154	\$	1,182	\$	1,182	28
10000000.05102.111.10.1400.52302.1100.00	Medicare	\$	3,881	\$	-	\$	-	\$	-	\$	-	\$	-	-
10000000.05102.111.10.1427.52302.1100.00	Medicare	\$	-	\$	1	\$	1	\$	-	\$	-	\$	-	-
10000000.05102.111.10.1500.52302.1100.00	Math Teacher Medicare	\$	8,895	\$	9,308	\$	9,308	\$	8,671	\$	11,894	\$	11,894	3,223
10000000.05102.111.10.1600.52302.1100.00	Medicare	\$	2,816	\$	-	\$	-	\$	-	\$	-	\$	-	-
10000000.05102.111.10.1700.52302.1100.00	Science Teacher Medicare	\$	7,618	\$	6,432	\$	6,432	\$	4,618	\$	8,377	\$	8,377	3,759
10000000.05102.111.10.1900.52302.1100.00	Social Studies Teacher Medicare	\$	6,729	\$	6,142	\$	6,142	\$	6,597	\$	8,452	\$	8,452	1,855
10000000.05102.111.10.2400.52302.1100.00	Literacy Teacher Medicare	\$	1,164	\$	1,901	\$	1,901	\$	1,803	\$	2,073	\$	2,073	270
10000000.05102.111.10.2600.52302.1100.00	Librarian Teacher Medicare	\$	1,202	\$	1,028	\$	1,028	\$	-	\$	1,315	\$	1,315	1,315
10000000.05102.111.20.2101.52302.1100.00	ACE Prog Teacher Medicare	\$	795	\$	711	\$	711	\$	824	\$	901	\$	901	77
10000000.05102.111.20.2103.52302.1100.00	Resource Teacher Medicare	\$	6,969	\$	6,783	\$	6,783	\$	6,751	\$	6,558	\$	6,558	207
10000000.05102.111.30.1406.52302.1100.00	Art Teacher Medicare	\$	-	\$	3,117	\$	3,117	\$	3,384	\$	3,533	\$	3,533	149
10000000.05102.111.30.1413.52302.1100.00	Medicare	\$	-	\$	-	\$	-	\$	-	\$	782	\$	782	782
10000000.05102.111.30.1415.52302.1100.00	Tch Medicare Comp Sci/Gaming	\$	-	\$	993	\$	993	\$	2,338	\$	301	\$	301	(2,037)
10000000.05102.111.30.1418.52302.1100.00	FICA	\$	-	\$	-	\$	-	\$	-	\$	547	\$	547	547
10000000.05102.111.30.1423.52302.1100.00	Medicare	\$	-	\$	-	\$	-	\$	-	\$	1,238	\$	1,238	1,238
10000000.05102.111.30.1425.52302.1100.00	Tchr Medic Agriculture	\$	1,639	\$	1,727	\$	1,727	\$	1,871	\$	1,994	\$	1,994	123
10000000.05102.111.30.1428.52302.1100.00	Tch Medicare Bio Med	\$	-	\$	1,583	\$	1,583	\$	3,246	\$	2,346	\$	2,346	(900)
10000000.05102.111.30.1428.52302.1100.00	Tch Medicare Manuf	\$	-	\$	1,099	\$	1,099	\$	1,381	\$	1,197	\$	1,197	(184)
10000000.05102.111.30.1429.52302.1100.00	Chorus/Music Teacher Medicare	\$	-	\$	3,183	\$	3,183	\$	3,081	\$	3,679	\$	3,679	598
10000000.05102.111.30.1430.52302.1100.00	Teacher Medicare Pre-Engineering	\$	-	\$	1,859	\$	1,859	\$	1,159	\$	1,178	\$	1,178	19
10000000.05102.112.10.0000.52302.1295.00	Teacher Sub Medicare	\$	1,500	\$	1,299	\$	1,299	\$	1,500	\$	-	\$	-	(1,500)
10000000.05102.113.10.0000.52302.4504.00	Aide Sub Medicare	\$	100	\$	5	\$	5	\$	100	\$	-	\$	-	(100)
10000000.05102.113.20.2128.52302.4506.00	Aide Resource Medicare	\$	3,874	\$	3,380	\$	3,380	\$	3,419	\$	3,389	\$	3,389	(30)
10000000.05102.113.30.1428.52302.4506.00	Medicare	\$	-	\$	-	\$	-	\$	380	\$	-	\$	-	(380)
10000000.05102.211.10.0800.52302.1500.00	Guidance Counselor Medicare	\$	3,100	\$	4,671	\$	4,671	\$	4,882	\$	5,032	\$	5,032	150
10000000.05102.211.10.0800.52302.4328.00	Guidance Secretary Medicare	\$	-	\$	1,221	\$	1,221	\$	1,218	\$	1,284	\$	1,284	66
10000000.05102.211.30.0800.52302.4328.00	Medicare	\$	-	\$	-	\$	-	\$	686	\$	-	\$	-	(686)
10000000.05102.212.10.2500.52302.1605.00	Medicare	\$	-	\$	702	\$	702	\$	-	\$	-	\$	-	-
10000000.05102.212.10.2600.52302.4612.00	Librarian Sub Medicare	\$	-	\$	6	\$	6	\$	-	\$	-	\$	-	-
10000000.05102.213.90.2200.52302.1800.00	Aide Library Medicare	\$	384	\$	143	\$	143	\$	384	\$	-	\$	-	(384)
10000000.05102.213.90.2200.52302.1800.00	Appendix B Athletic Coach Medicare - Certified Sta	\$	700	\$	1,115	\$	1,115	\$	1,023	\$	1,015	\$	1,015	(8)
10000000.05102.213.90.2200.52302.4800.00	Non-Cert/Non-EE Athletic Coach Medicare	\$	1,290	\$	-	\$	-	\$	1,091	\$	-	\$	-	(1,091)
10000000.05102.213.90.2200.52302.4807.00	Medicare	\$	-	\$	1,151	\$	1,151	\$	-	\$	1,051	\$	1,051	1,051
10000000.05102.214.10.0000.52302.1800.00	Appendix B Extra Curric Medicare	\$	375	\$	288	\$	288	\$	413	\$	288	\$	288	(125)
10000000.05102.214.10.0000.52302.1800.00	Detention Supervisor Medicare	\$	40	\$	68	\$	68	\$	176	\$	-	\$	-	(176)
10000000.05102.216.10.2500.52302.1700.00	Nurse/Psych/Soc Work Medicare	\$	3,174	\$	3,373	\$	3,373	\$	3,569	\$	3,037	\$	3,037	(532)
10000000.05102.216.10.2500.52302.1716.00	Sub Nurse Medicare	\$	-	\$	1	\$	1	\$	-	\$	-	\$	-	-
10000000.05102.221.10.0000.52302.2289.00	App B Curriculum Facilitator Medicare	\$	35	\$	22	\$	22	\$	155	\$	-	\$	-	(155)
10000000.05102.221.10.2400.52302.1100.00	Medicare	\$	-	\$	9	\$	9	\$	-	\$	-	\$	-	-
10000000.05102.221.10.2400.52302.1100.00	Medicare	\$	-	\$	9	\$	9	\$	-	\$	-	\$	-	-
10000000.05102.221.10.2600.52302.1100.00	Medicare	\$	-	\$	4	\$	4	\$	-	\$	-	\$	-	-
10000000.05102.222.10.0000.52302.1800.00	Medicare	\$	-	\$	2	\$	2	\$	-	\$	-	\$	-	-
10000000.05102.222.10.0000.52302.1800.00	Medicare	\$	-	\$	52	\$	52	\$	-	\$	-	\$	-	-
10000000.05102.222.10.0000.52302.2289.00	Stipend Other Budget Prep Medicare	\$	25	\$	11	\$	11	\$	137	\$	-	\$	-	(137)
10000000.05102.321.10.2500.52302.4712.00	Custodian Medicare PHS	\$	6,074	\$	5,565	\$	5,565	\$	6,540	\$	5,779	\$	5,779	239
10000000.05102.321.10.2500.52302.4712.00	Custodian Sub Medicare PHS	\$	-	\$	918	\$	918	\$	-	\$	-	\$	-	-
10000000.05102.511.10.0000.52302.2593.00	Principal Medicare	\$	1,752	\$	1,699	\$	1,699	\$	1,796	\$	1,841	\$	1,841	45
10000000.05102.511.10.0000.52302.2514.00	Vice Princ. Medicare	\$	2,781	\$	2,405	\$	2,405	\$	2,627	\$	2,920	\$	2,920	293
10000000.05102.512.10.0000.52302.4301.00	Main Office Secretary Medicare	\$	-	\$	250	\$	250	\$	384	\$	406	\$	406	22
10000000.05102.512.10.0000.52302.4310.00	Secretary/Clerk Sub Medicare	\$	-	\$	125	\$	125	\$	-	\$	-	\$	-	-
10000000.05102.512.10.0000.52302.4325.00	Secretary/Principal Medicare	\$	1,134	\$	1,253	\$	1,253	\$	1,113	\$	1,174	\$	1,174	61
10000000.05102.512.10.0800.52302.4328.00	Medicare	\$	1,247	\$	-	\$	-	\$	-	\$	-	\$	-	-
10000000.05102.512.30.0000.52302.4300.00	CTE Medicare	\$	-	\$	26	\$	26	\$	-	\$	-	\$	-	-
10000000.05102.211.30.0800.52302.1605.00	Auto Allowance	\$	-	\$	1,500	\$	1,500	\$	-	\$	-	\$	-	-

Account	Description	General Fund FY18 Approved Budget	General Fund Actual FY18 Expenses	General Fund FY19 Approved Budget	General Fund FY20 Proposed Budget	Change \$	Change %
	Ponaganset High School	2,228,347	2,280,365	2,517,572	2,756,657	239,085	9.50%
10000000.18000.432.00.2500.52102.5100.00	Life Insurance Retiree	-	10,020	-	10,021	10,021	
10000000.18000.432.00.2500.52122.5100.00	Health Insurance Retiree	61,676	74,935	67,994	52,285	(15,709)	
10000000.18000.432.00.2500.52125.5100.00	Dental Insurance Retiree	2,630	8,230	4,561	-	(4,561)	
10000000.18000.432.00.2500.52301.5100.00	FICA	-	1,449	-	-	-	
10000000.18000.432.00.2500.52302.5100.00	Medicare	-	661	-	-	-	
	Retiree	64,306	95,294	72,555	62,306	(10,249)	-14.13%
10000000.24907.215.10.2702.52302.1100.00	Teachers - Ramp Up Medicare	-	70	-	-	-	
	Ramp -Up & Extended Year	-	70	-	-	-	
	TOTAL SALARIES & BENEFITS	16,131,472	16,685,923	17,229,593	18,489,327	1,259,734	7.31%
	TOTAL GENERAL FUND EXPENDITURES	19,792,995	20,446,062	20,946,271	22,296,772	1,350,501	6.45%