



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 02 - East School					
Program 01 - Art					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	56,696.00	.00	(56,696.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$56,696.00	\$0.00	(\$56,696.00)	(100%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,500.00	.00	(1,500.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$1,500.00	\$0.00	(\$1,500.00)	(100%)
	Program 01 - Art Totals	\$58,196.00	\$0.00	(\$58,196.00)	(100%)
Program 04 - Language Arts					
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	828.00	.00	(828.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$828.00	\$0.00	(\$828.00)	(100%)
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	1,395.00	.00	(1,395.00)	(100)
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,395.00	\$0.00	(\$1,395.00)	(100%)
	Program 04 - Language Arts Totals	\$2,223.00	\$0.00	(\$2,223.00)	(100%)
Program 09 - Mathematics					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	84,342.00	.00	(84,342.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$84,342.00	\$0.00	(\$84,342.00)	(100%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	500.00	.00	(500.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$500.00	\$0.00	(\$500.00)	(100%)
	Program 09 - Mathematics Totals	\$84,842.00	\$0.00	(\$84,842.00)	(100%)
Program 10 - Music					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	66,009.00	.00	(66,009.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$66,009.00	\$0.00	(\$66,009.00)	(100%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	321.00	.00	(321.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$321.00	\$0.00	(\$321.00)	(100%)
	Program 10 - Music Totals	\$66,330.00	\$0.00	(\$66,330.00)	(100%)
Program 12 - Physical Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	77,975.00	.00	(77,975.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$77,975.00	\$0.00	(\$77,975.00)	(100%)



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Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change																									
Fund 5100	General Fund BOE																													
Department	02 - East School																													
Program	12 - Physical Education Totals	\$77,975.00	\$0.00	(\$77,975.00)	(100%)																									
Program	14 - Science																													
	<i>GENERAL SUPPLIES</i>																													
5610.01	Instructional Supplies	446.00	.00	(446.00)	(100)																									
	<i>GENERAL SUPPLIES Totals</i>	\$446.00	\$0.00	(\$446.00)	(100%)																									
	Program 14 - Science Totals	\$446.00	\$0.00	(\$446.00)	(100%)																									
Program	15 - Special Education																													
	<i>CERTIFIED SALARIES</i>																													
5111.15	Teachers	157,230.00	.00	(157,230.00)	(100)																									
	<i>CERTIFIED SALARIES Totals</i>	\$157,230.00	\$0.00	(\$157,230.00)	(100%)																									
	<i>NON-CERTIFIED SALARIES</i>																													
5112.01	Paraprofessionals	198,604.00	17,368.00	(181,236.00)	(91)																									
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Level 6</td> <td>1 FTE Paraprofessionals</td> <td></td> <td>1.0000</td> <td>17,368.00</td> <td>17,368.00</td> </tr> <tr> <td colspan="5"></td> <td>Level 6 Totals</td> <td>\$17,368.00</td> </tr> </tbody> </table>						Budget Transactions						Level	Transaction		Number of Units	Cost Per Unit	Total Amount	Level 6	1 FTE Paraprofessionals		1.0000	17,368.00	17,368.00						Level 6 Totals	\$17,368.00
Budget Transactions																														
Level	Transaction		Number of Units	Cost Per Unit	Total Amount																									
Level 6	1 FTE Paraprofessionals		1.0000	17,368.00	17,368.00																									
					Level 6 Totals	\$17,368.00																								
	<i>NON-CERTIFIED SALARIES Totals</i>	\$198,604.00	\$17,368.00	(\$181,236.00)	(91%)																									
	<i>GENERAL SUPPLIES</i>																													
5610.01	Instructional Supplies	422.00	.00	(422.00)	(100)																									
5610.05	Non Instructional Supply	170.00	.00	(170.00)	(100)																									
	<i>GENERAL SUPPLIES Totals</i>	\$592.00	\$0.00	(\$592.00)	(100%)																									
	Program 15 - Special Education Totals	\$356,426.00	\$17,368.00	(\$339,058.00)	(95%)																									
Program	16 - Social Studies																													
	<i>BOOKS AND PERIODICALS</i>																													
5640.3	Subscriptions	1,382.00	.00	(1,382.00)	(100)																									
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,382.00	\$0.00	(\$1,382.00)	(100%)																									
	Program 16 - Social Studies Totals	\$1,382.00	\$0.00	(\$1,382.00)	(100%)																									
Program	20 - Miscellaneous																													
	<i>SUBSTITUTE SALARIES</i>																													
5123	Long Term Certified Subs	5,000.00	.00	(5,000.00)	(100)																									
	<i>SUBSTITUTE SALARIES Totals</i>	\$5,000.00	\$0.00	(\$5,000.00)	(100%)																									
	<i>GENERAL SUPPLIES</i>																													
5610.01	Instructional Supplies	3,807.00	.00	(3,807.00)	(100)																									
	<i>GENERAL SUPPLIES Totals</i>	\$3,807.00	\$0.00	(\$3,807.00)	(100%)																									
	Program 20 - Miscellaneous Totals	\$8,807.00	\$0.00	(\$8,807.00)	(100%)																									



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 02 - East School					
Program 21 - Literacy Specialist					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	86,267.00	.00	(86,267.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$86,267.00</u>	<u>\$0.00</u>	<u>(\$86,267.00)</u>	<u>(100%)</u>
	Program 21 - Literacy Specialist Totals	\$86,267.00	\$0.00	(\$86,267.00)	(100%)
Program 33 - Media/Library					
<i>CERTIFIED SALARIES</i>					
5111.40	Media Specialist	45,073.00	.00	(45,073.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$45,073.00</u>	<u>\$0.00</u>	<u>(\$45,073.00)</u>	<u>(100%)</u>
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	21,706.00	.00	(21,706.00)	(100)
	<i>NON-CERTIFIED SALARIES Totals</i>	<u>\$21,706.00</u>	<u>\$0.00</u>	<u>(\$21,706.00)</u>	<u>(100%)</u>
	<i>GENERAL SUPPLIES</i>				
5610.02	Audio/Visual Supl-	515.00	.00	(515.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	<u>\$515.00</u>	<u>\$0.00</u>	<u>(\$515.00)</u>	<u>(100%)</u>
	<i>BOOKS AND PERIODICALS</i>				
5640.2	Library Books	2,683.00	.00	(2,683.00)	(100)
5640.3	Subscriptions	403.00	.00	(403.00)	(100)
	<i>BOOKS AND PERIODICALS Totals</i>	<u>\$3,086.00</u>	<u>\$0.00</u>	<u>(\$3,086.00)</u>	<u>(100%)</u>
	Program 33 - Media/Library Totals	\$70,380.00	\$0.00	(\$70,380.00)	(100%)
Program 40 - Kindergarten					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	248,584.00	.00	(248,584.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$248,584.00</u>	<u>\$0.00</u>	<u>(\$248,584.00)</u>	<u>(100%)</u>
	Program 40 - Kindergarten Totals	\$248,584.00	\$0.00	(\$248,584.00)	(100%)
Program 41 - Grade 1					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	239,647.00	.00	(239,647.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$239,647.00</u>	<u>\$0.00</u>	<u>(\$239,647.00)</u>	<u>(100%)</u>
	Program 41 - Grade 1 Totals	\$239,647.00	\$0.00	(\$239,647.00)	(100%)
Program 42 - Grade 2					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	244,534.00	.00	(244,534.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$244,534.00</u>	<u>\$0.00</u>	<u>(\$244,534.00)</u>	<u>(100%)</u>
	Program 42 - Grade 2 Totals	\$244,534.00	\$0.00	(\$244,534.00)	(100%)



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Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 02 - East School				
	Program 43 - Grade 3				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	155,305.00	.00	(155,305.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$155,305.00	\$0.00	(\$155,305.00)	(100%)
	Program 43 - Grade 3 Totals	\$155,305.00	\$0.00	(\$155,305.00)	(100%)
	Program 44 - Grade 4				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	221,590.00	.00	(221,590.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$221,590.00	\$0.00	(\$221,590.00)	(100%)
	Program 44 - Grade 4 Totals	\$221,590.00	\$0.00	(\$221,590.00)	(100%)
	Program 46 - Grade 5				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	227,957.00	.00	(227,957.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$227,957.00	\$0.00	(\$227,957.00)	(100%)
	Program 46 - Grade 5 Totals	\$227,957.00	\$0.00	(\$227,957.00)	(100%)
	Program 60 - Admin/General Expenses				
	<i>CERTIFIED SALARIES</i>				
5111.01	Administrators Salaries	133,172.00	.00	(133,172.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$133,172.00	\$0.00	(\$133,172.00)	(100%)
	<i>NON-CERTIFIED SALARIES</i>				
5112.30	Clerical	51,535.00	.00	(51,535.00)	(100)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$51,535.00	\$0.00	(\$51,535.00)	(100%)
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	1,001.00	.00	(1,001.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$1,001.00	\$0.00	(\$1,001.00)	(100%)
	<i>DUES AND FEES</i>				
5810	Dues and Fees	305.00	.00	(305.00)	(100)
	<i>DUES AND FEES Totals</i>	\$305.00	\$0.00	(\$305.00)	(100%)
	Program 60 - Admin/General Expenses Totals	\$186,013.00	\$0.00	(\$186,013.00)	(100%)
	Program 65 - Nurses				
	<i>NON-CERTIFIED SALARIES</i>				
5112.70	Nurses	43,359.00	.00	(43,359.00)	(100)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$43,359.00	\$0.00	(\$43,359.00)	(100%)
	Program 65 - Nurses Totals	\$43,359.00	\$0.00	(\$43,359.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 02 - East School				
	Program 70 - Facility and Maintenance				
	NON-CERTIFIED SALARIES				
5112.80	Custodians	168,753.00	83,460.00	(85,293.00)	(51)
	Budget Transactions				
	Level	Transaction			
	Level 6	0.5 FTE Custodian			
	Level 6	1 FTE Night Custodians			
			Number of Units	Cost Per Unit	Total Amount
			1.0000	27,820.00	27,820.00
			1.0000	55,640.00	55,640.00
				Level 6 Totals	\$83,460.00
5112.90	Longevity	1,971.00	618.00	(1,353.00)	(69)
	Budget Transactions				
	Level	Transaction			
	Level 6	Longevity			
			Number of Units	Cost Per Unit	Total Amount
			1.0000	618.00	618.00
				Level 6 Totals	\$618.00
	NON-CERTIFIED SALARIES Totals	\$170,724.00	\$84,078.00	(\$86,646.00)	(51%)
	OVERTIME WAGES				
5130.80	OT Wages-Custodian	3,900.00	.00	(3,900.00)	(100)
	OVERTIME WAGES Totals	\$3,900.00	\$0.00	(\$3,900.00)	(100%)
	Program 70 - Facility and Maintenance Totals	\$174,624.00	\$84,078.00	(\$90,546.00)	(52%)
	Program 91 - Psychologist				
	CERTIFIED SALARIES				
5111.46	Psychologist	23,263.00	.00	(23,263.00)	(100)
	CERTIFIED SALARIES Totals	\$23,263.00	\$0.00	(\$23,263.00)	(100%)
	Program 91 - Psychologist Totals	\$23,263.00	\$0.00	(\$23,263.00)	(100%)
	Program 92 - Social Workers				
	CERTIFIED SALARIES				
5111.31	Social Worker	90,146.00	.00	(90,146.00)	(100)
	CERTIFIED SALARIES Totals	\$90,146.00	\$0.00	(\$90,146.00)	(100%)
	Program 92 - Social Workers Totals	\$90,146.00	\$0.00	(\$90,146.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 02 - East School				
	Program 95 - Speech				
	<i>CERTIFIED SALARIES</i>				
5111.60	Speech Pathologist	131,488.00	69,847.00	(61,641.00)	(47)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	.8 FTE Speech Pathologist Prek				.8000
					87,308.00
					69,846.40
					Level 6 Totals
					\$69,846.40
	<i>CERTIFIED SALARIES Totals</i>	\$131,488.00	\$69,847.00	(\$61,641.00)	(47%)
	Program 95 - Speech Totals	\$131,488.00	\$69,847.00	(\$61,641.00)	(47%)
	Program 98 - Pre - K				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	49,668.00	.00	(49,668.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$49,668.00	\$0.00	(\$49,668.00)	(100%)
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	202,948.00	233,280.00	30,332.00	15
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	10 FTE SpEd PreK Paraprofessionals				10.0000
					23,328.00
					233,280.00
					Level 6 Totals
					\$233,280.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$202,948.00	\$233,280.00	\$30,332.00	15%
	Program 98 - Pre - K Totals	\$252,616.00	\$233,280.00	(\$19,336.00)	(8%)
	Department 02 - East School Totals	\$3,052,400.00	\$404,573.00	(\$2,647,827.00)	(87%)
	Department 03 - Forbes School				
	Program 01 - Art				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	75,895.00	41,492.00	(34,403.00)	(45)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	1 (.7) FTE Art Teacher				.7000
					59,273.00
					41,491.10
					Level 6 Totals
					\$41,491.10
	<i>CERTIFIED SALARIES Totals</i>	\$75,895.00	\$41,492.00	(\$34,403.00)	(45%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 03 - Forbes School					
	Program 01 - Art					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,600.00	1,000.00	(600.00)	(38)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	drawing pencils, markers, crayons, erasers			1.0000	123.00	123.00
Level 6	glazes, clay, ceramics			1.0000	206.00	206.00
Level 6	glue, adhesives			1.0000	106.00	106.00
Level 6	ink printing materials			1.0000	67.00	67.00
Level 6	model magic, modeling clay			1.0000	74.00	74.00
Level 6	paint - tempera, watercolors			1.0000	149.00	149.00
Level 6	paper - white, manila, oaktag			1.0000	150.00	150.00
Level 6	plastercraft, paper mache			1.0000	63.00	63.00
Level 6	yarn, looms, fiber art			1.0000	62.00	62.00
					Level 6 Totals	\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,600.00	\$1,000.00	(\$600.00)	(38%)	
	Program 01 - Art Totals	\$77,495.00	\$42,492.00	(\$35,003.00)	(45%)	
	Program 04 - Language Arts					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	.00	200.00	200.00		
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$200.00	\$200.00	+++	
	<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	2,000.00	1,584.00	(416.00)	(21)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	guided reading leveled texts			1.0000	475.00	475.00
Level 6	Lucy Calkins Units of Study			1.0000	1,109.00	1,109.00
					Level 6 Totals	\$1,584.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$2,000.00	\$1,584.00	(\$416.00)	(21%)	
	Program 04 - Language Arts Totals	\$2,000.00	\$1,784.00	(\$216.00)	(11%)	
	Program 09 - Mathematics					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	500.00	.00	(500.00)	(100)	



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Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 03 - Forbes School					
Program 09 - Mathematics					
GENERAL SUPPLIES					
5610.05	Non Instructional Supply	.00	250.00	250.00	
Budget Transactions					
Level	Transaction				
Level 6	cardstock, storage bins, expo markers, sheet protectors, paper				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					250.00
					250.00
					Level 6 Totals
					\$250.00
	GENERAL SUPPLIES Totals	\$500.00	\$250.00	(\$250.00)	(50%)
Program 09 - Mathematics Totals		\$500.00	\$250.00	(\$250.00)	(50%)
Program 10 - Music					
CERTIFIED SALARIES					
5111.15	Teachers	82,259.00	124,705.00	42,446.00	52
Budget Transactions					
Level	Transaction				
Level 6	1 (.5) FTE Music Teacher				
Level 6	1 FTE Music Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					.5000
					77,975.00
					38,987.50
					1.0000
					85,717.00
					85,717.00
					Level 6 Totals
					\$124,704.50
	CERTIFIED SALARIES Totals	\$82,259.00	\$124,705.00	\$42,446.00	52%
Program 10 - Music Totals		\$82,259.00	\$124,705.00	\$42,446.00	52%
Program 11 - ABC Program					
CERTIFIED SALARIES					
5111.15	Teachers	.00	70,963.00	70,963.00	
Budget Transactions					
Level	Transaction				
Level 6	1 FTE ABC SpEd Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					70,963.00
					70,963.00
					Level 6 Totals
					\$70,963.00
	CERTIFIED SALARIES Totals	\$0.00	\$70,963.00	\$70,963.00	+++
NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	222,916.00	194,103.00	(28,813.00)	(13)
Budget Transactions					
Level	Transaction				
Level 6	9 FTE ABC SpEd Paraprofessionals				
					Number of Units
					Cost Per Unit
					Total Amount
					9.0000
					21,567.00
					194,103.00
					Level 6 Totals
					\$194,103.00
	NON-CERTIFIED SALARIES Totals	\$222,916.00	\$194,103.00	(\$28,813.00)	(13%)
Program 11 - ABC Program Totals		\$222,916.00	\$265,066.00	\$42,150.00	19%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 03 - Forbes School					
	Program 12 - Physical Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	90,146.00	91,615.00	1,469.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE PE Teacher		1.0000	91,615.00	91,615.00
					Level 6 Totals	\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>	\$90,146.00	\$91,615.00	\$1,469.00	2%	
	<i>PROPERTY/EQUIPMENT</i>					
5746	Instructional Equipment	2,000.00	.00	(2,000.00)	(100)	
	<i>PROPERTY/EQUIPMENT Totals</i>	\$2,000.00	\$0.00	(\$2,000.00)	(100%)	
	Program 12 - Physical Education Totals	\$92,146.00	\$91,615.00	(\$531.00)	(1%)	
	Program 14 - Science					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	596.00	.00	(596.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	\$596.00	\$0.00	(\$596.00)	(100%)	
	Program 14 - Science Totals	\$596.00	\$0.00	(\$596.00)	(100%)	
	Program 15 - Special Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	260,755.00	265,005.00	4,250.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	3 FTE SpEd Teachers		1.0000	265,005.00	265,005.00
					Level 6 Totals	\$265,005.00
	<i>CERTIFIED SALARIES Totals</i>	\$303,155.00	\$265,005.00	(\$38,150.00)	(13%)	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	104,174.00	142,723.00	38,549.00	37	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	7 FTE Paraprofessionals		1.0000	142,722.19	142,722.19
					Level 6 Totals	\$142,722.19
	<i>NON-CERTIFIED SALARIES Totals</i>	\$104,174.00	\$142,723.00	\$38,549.00	37%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 15 - Special Education				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	585.00	585.00	.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	small group instructional mat'ls for differentiated instruction				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					585.00
					585.00
					Level 6 Totals
					\$585.00
	<i>GENERAL SUPPLIES Totals</i>	\$585.00	\$585.00	\$0.00	0%
	Program 15 - Special Education Totals	\$407,914.00	\$408,313.00	\$399.00	0%
	Program 16 - Social Studies				
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	1,382.00	500.00	(882.00)	(64)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	National Geographic Explorer, Scholastic Storyworks				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,382.00	\$500.00	(\$882.00)	(64%)
	Program 16 - Social Studies Totals	\$1,382.00	\$500.00	(\$882.00)	(64%)
	Program 20 - Miscellaneous				
	<i>SUBSTITUTE SALARIES</i>				
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	
	<i>SUBSTITUTE SALARIES Totals</i>	\$10,000.00	\$10,000.00	\$0.00	0%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	3,158.00	3,221.00	63.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	classroom construction paper				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					228.00
					228.00
Level 6	composition books/portfolios				
					1.0000
					210.00
					210.00
Level 6	crayons				
					1.0000
					136.00
					136.00
Level 6	expo markers, highlighters				
					1.0000
					201.00
					201.00
Level 6	glue sticks				
					1.0000
					187.00
					187.00
Level 6	grade level supplies				
					1.0000
					835.00
					835.00
Level 6	misc supplies (chart pads, homework folders, scissors, etc)				
					1.0000
					649.00
					649.00
Level 6	pencils/erasers				
					1.0000
					358.00
					358.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 20 - Miscellaneous				
	<i>GENERAL SUPPLIES</i>				
	Level 6 student agendas		1.0000	417.00	417.00
					Level 6 Totals
					\$3,221.00
	<i>GENERAL SUPPLIES Totals</i>	\$3,158.00	\$3,221.00	\$63.00	2%
	Program 20 - Miscellaneous Totals	\$13,158.00	\$13,221.00	\$63.00	0%
	Program 21 - Literacy Specialist				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	.00	.00	
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$0.00	\$0.00	+++
	Program 21 - Literacy Specialist Totals	\$0.00	\$0.00	\$0.00	+++
	Program 25 - Student Activities				
	<i>CERTIFIED SALARIES</i>				
5111.50	Stipends	7,372.00	7,519.00	147.00	2
	<i>CERTIFIED SALARIES Totals</i>	\$7,372.00	\$7,519.00	\$147.00	2%
	Program 25 - Student Activities Totals	\$7,372.00	\$7,519.00	\$147.00	2%
	Program 26 - ESL				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	56,696.00	59,273.00	2,577.00	5
	Budget Transactions				
	Level Transaction			Number of Units	Cost Per Unit
	Level 6 1 FTE ELL (TESOL) Teacher			1.0000	59,273.00
					Total Amount
					59,273.00
					Level 6 Totals
					\$59,273.00
	<i>CERTIFIED SALARIES Totals</i>	\$56,696.00	\$59,273.00	\$2,577.00	5%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	207.00	207.00	.00	
	Budget Transactions				
	Level Transaction			Number of Units	Cost Per Unit
	Level 6 interactive mat'ls, visual prompts, manipulatives, etc			1.0000	207.00
					Total Amount
					207.00
					Level 6 Totals
					\$207.00
	<i>GENERAL SUPPLIES Totals</i>	\$207.00	\$207.00	\$0.00	0%
	Program 26 - ESL Totals	\$56,903.00	\$59,480.00	\$2,577.00	5%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 03 - Forbes School					
Program 27 - Bilingual					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	86,267.00	43,837.00	(42,430.00)	(49)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	.5 FTE Bilingual Teacher				.5000
					87,673.00
					43,836.50
					Level 6 Totals
					\$43,836.50
<i>CERTIFIED SALARIES Totals</i>		\$86,267.00	\$43,837.00	(\$42,430.00)	(49%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	43,412.00	.00	(43,412.00)	(100)
<i>NON-CERTIFIED SALARIES Totals</i>		\$43,412.00	\$0.00	(\$43,412.00)	(100%)
Program 27 - Bilingual Totals		\$129,679.00	\$43,837.00	(\$85,842.00)	(66%)
Program 33 - Media/Library					
<i>CERTIFIED SALARIES</i>					
5111.40	Media Specialist	45,073.00	42,860.00	(2,213.00)	(5)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	1 (.5) Media Specialist				.5000
					85,720.00
					42,860.00
					Level 6 Totals
					\$42,860.00
<i>CERTIFIED SALARIES Totals</i>		\$45,073.00	\$42,860.00	(\$2,213.00)	(5%)
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	21,706.00	21,590.00	(116.00)	(1)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	1 FTE Media Assistant				1.0000
					21,589.75
					21,589.75
					Level 6 Totals
					\$21,589.75
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,706.00	\$21,590.00	(\$116.00)	(1%)
<i>GENERAL SUPPLIES</i>					
5610.02	Audio/Visual Supl-	475.00	475.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	new content DVDs				1.0000
					475.00
					475.00
					Level 6 Totals
					\$475.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 33 - Media/Library				
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	545.00	545.00	.00	
	Budget Transactions				
	<i>Level Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
	Level 6 laminating supplies				1.0000 259.00 259.00
	Level 6 media supplies (book repair mat'ls,protectors,book bags,labels)				1.0000 286.00 286.00
					Level 6 Totals <u>\$545.00</u>
	<i>GENERAL SUPPLIES Totals</i>	<u>\$1,020.00</u>	<u>\$1,020.00</u>	<u>\$0.00</u>	<u>0%</u>
	<i>BOOKS AND PERIODICALS</i>				
5640.2	Library Books	2,000.00	500.00	(1,500.00)	(75)
	Budget Transactions				
	<i>Level Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
	Level 6 Nutmeg books, books on CD, new/replacement fiction/nonfiction				1.0000 500.00 500.00
					Level 6 Totals <u>\$500.00</u>
5640.3	Subscriptions	825.00	.00	(825.00)	(100)
	<i>BOOKS AND PERIODICALS Totals</i>	<u>\$2,825.00</u>	<u>\$500.00</u>	<u>(\$2,325.00)</u>	<u>(82%)</u>
	Program 33 - Media/Library Totals	<u>\$70,624.00</u>	<u>\$65,970.00</u>	<u>(\$4,654.00)</u>	<u>(7%)</u>
	Program 40 - Kindergarten				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	337,368.00	.00	(337,368.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$337,368.00</u>	<u>\$0.00</u>	<u>(\$337,368.00)</u>	<u>(100%)</u>
	Program 40 - Kindergarten Totals	<u>\$337,368.00</u>	<u>\$0.00</u>	<u>(\$337,368.00)</u>	<u>(100%)</u>
	Program 41 - Grade 1				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	233,784.00	.00	(233,784.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$233,784.00</u>	<u>\$0.00</u>	<u>(\$233,784.00)</u>	<u>(100%)</u>
	Program 41 - Grade 1 Totals	<u>\$233,784.00</u>	<u>\$0.00</u>	<u>(\$233,784.00)</u>	<u>(100%)</u>
	Program 42 - Grade 2				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	242,609.00	.00	(242,609.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	<u>\$242,609.00</u>	<u>\$0.00</u>	<u>(\$242,609.00)</u>	<u>(100%)</u>
	Program 42 - Grade 2 Totals	<u>\$242,609.00</u>	<u>\$0.00</u>	<u>(\$242,609.00)</u>	<u>(100%)</u>
	Program 43 - Grade 3				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	221,788.00	.00	(221,788.00)	(100)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 43 - Grade 3				
	CERTIFIED SALARIES				
	CERTIFIED SALARIES Totals	\$221,788.00	\$0.00	(\$221,788.00)	(100%)
	Program 43 - Grade 3 Totals	\$221,788.00	\$0.00	(\$221,788.00)	(100%)
	Program 44 - Grade 4				
	CERTIFIED SALARIES				
5111.15	Teachers	271,472.00	664,184.00	392,712.00	145
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	8 FTE Teachers	8.0000	83,023.00	664,184.00
				Level 6 Totals	\$664,184.00
	CERTIFIED SALARIES Totals	\$271,472.00	\$664,184.00	\$392,712.00	145%
	Program 44 - Grade 4 Totals	\$271,472.00	\$664,184.00	\$392,712.00	145%
	Program 46 - Grade 5				
	CERTIFIED SALARIES				
5111.15	Teachers	234,235.00	663,056.00	428,821.00	183
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	8 FTE Teachers	8.0000	82,882.00	663,056.00
				Level 6 Totals	\$663,056.00
	CERTIFIED SALARIES Totals	\$234,235.00	\$663,056.00	\$428,821.00	183%
	Program 46 - Grade 5 Totals	\$234,235.00	\$663,056.00	\$428,821.00	183%
	Program 60 - Admin/General Expenses				
	CERTIFIED SALARIES				
5111.01	Administrators Salaries	133,172.00	136,262.00	3,090.00	2
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Principal	1.0000	136,262.00	136,262.00
				Level 6 Totals	\$136,262.00
	CERTIFIED SALARIES Totals	\$133,172.00	\$136,262.00	\$3,090.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 03 - Forbes School					
	Program 60 - Admin/General Expenses					
	NON-CERTIFIED SALARIES					
5112.30	Clerical	51,535.00	51,539.00	4.00		
Budget Transactions						
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 FTE AAP	1.0000	51,538.50	51,538.50	
				Level 6 Totals	\$51,538.50	
	NON-CERTIFIED SALARIES Totals		\$51,535.00	\$51,539.00	\$4.00	0%
COMMUNICATIONS						
5530.04	Postage	343.00	343.00	.00		
Budget Transactions						
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
	Level 6	postage	1.0000	343.00	343.00	
				Level 6 Totals	\$343.00	
	COMMUNICATIONS Totals		\$343.00	\$343.00	\$0.00	0%
PRINTING						
5550	Printing & Binding	.00	194.00	194.00		
Budget Transactions						
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
	Level 6	school envelopes and stationery	1.0000	194.00	194.00	
				Level 6 Totals	\$194.00	
	PRINTING Totals		\$0.00	\$194.00	\$194.00	+++
GENERAL SUPPLIES						
5610.05	Non Instructional Supply	1,000.00	300.00	(700.00)	(70)	
Budget Transactions						
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
	Level 6	11 x 17 copy paper	1.0000	50.00	50.00	
	Level 6	colored copy paper	1.0000	150.00	150.00	
	Level 6	envelopes,pens,clips,staples,tape,folders,labels,binders,etc	1.0000	50.00	50.00	
	Level 6	toner catridges for office/fax	1.0000	50.00	50.00	
				Level 6 Totals	\$300.00	
	GENERAL SUPPLIES Totals		\$1,000.00	\$300.00	(\$700.00)	(70%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 60 - Admin/General Expenses				
	<i>PROPERTY/EQUIPMENT</i>				
5743	Non Instructional Equip	.00	300.00	300.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	chairs, classroom area rugs, stability chair balls, etc				300.00
					<u>300.00</u>
					Level 6 Totals
					<u>\$300.00</u>
	<i>PROPERTY/EQUIPMENT Totals</i>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>+++</u>
	<i>DUES AND FEES</i>				
5810	Dues and Fees	305.00	305.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	CAS dues				305.00
					<u>305.00</u>
					Level 6 Totals
					<u>\$305.00</u>
	<i>DUES AND FEES Totals</i>	<u>\$305.00</u>	<u>\$305.00</u>	<u>\$0.00</u>	<u>0%</u>
	Program 60 - Admin/General Expenses Totals	\$186,355.00	\$189,243.00	\$2,888.00	2%
	Program 65 - Nurses				
	<i>NON-CERTIFIED SALARIES</i>				
5112.70	Nurses	45,154.00	45,958.00	804.00	2
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Nurse				45,158.00
					<u>45,158.00</u>
	Level 6				1.0000
	Educational Level Stipend				800.00
					<u>800.00</u>
					Level 6 Totals
					<u>\$45,958.00</u>
	<i>NON-CERTIFIED SALARIES Totals</i>	<u>\$45,154.00</u>	<u>\$45,958.00</u>	<u>\$804.00</u>	<u>2%</u>
	Program 65 - Nurses Totals	\$45,154.00	\$45,958.00	\$804.00	2%
	Program 70 - Facility and Maintenance				
	<i>NON-CERTIFIED SALARIES</i>				
5112.80	Custodians	162,621.00	169,344.00	6,723.00	4
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Head Custodian				58,358.00
					<u>58,358.00</u>
	Level 6				1.0000
	2 FTE Night Custodians				110,986.00
					<u>110,986.00</u>
					Level 6 Totals
					<u>\$169,344.00</u>



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Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 03 - Forbes School				
	Program 70 - Facility and Maintenance				
	<i>NON-CERTIFIED SALARIES</i>				
5112.90	Longevity	1,236.00	1,119.00	(117.00)	(9)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Longevity				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,119.00
					1,119.00
					Level 6 Totals
					\$1,119.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$163,857.00	\$170,463.00	\$6,606.00	4%
<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	2,400.00	2,400.00	.00	
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00	
<i>OVERTIME WAGES Totals</i>		\$2,400.00	\$2,500.00	\$100.00	4%
Program 70 - Facility and Maintenance Totals		\$166,257.00	\$172,963.00	\$6,706.00	4%
	Program 91 - Psychologist				
	<i>CERTIFIED SALARIES</i>				
5111.46	Psychologist	67,146.00	53,700.00	(13,446.00)	(20)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	.8 FTE Psychologist				
Level 6	Board Certified Stipend				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					.8000
					64,000.00
					51,200.00
					1.0000
					2,500.00
					2,500.00
					Level 6 Totals
					\$53,700.00
<i>CERTIFIED SALARIES Totals</i>		\$67,146.00	\$53,700.00	(\$13,446.00)	(20%)
Program 91 - Psychologist Totals		\$67,146.00	\$53,700.00	(\$13,446.00)	(20%)
	Program 92 - Social Workers				
	<i>CERTIFIED SALARIES</i>				
5111.31	Social Worker	63,221.00	72,448.00	9,227.00	15
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE Social Worker				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					72,448.00
					72,448.00
					Level 6 Totals
					\$72,448.00
<i>CERTIFIED SALARIES Totals</i>		\$63,221.00	\$72,448.00	\$9,227.00	15%
Program 92 - Social Workers Totals		\$63,221.00	\$72,448.00	\$9,227.00	15%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 03 - Forbes School					
	Program 95 - Speech					
	<i>CERTIFIED SALARIES</i>					
5111.60	Speech Pathologist	81,610.00	78,654.00	(2,956.00)	(4)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Speech Pathologist		1.0000	78,654.00	78,654.00
					Level 6 Totals	\$78,654.00
	<i>CERTIFIED SALARIES Totals</i>	\$81,610.00	\$78,654.00	(\$2,956.00)	(4%)	
	Program 95 - Speech Totals	\$81,610.00	\$78,654.00	(\$2,956.00)	(4%)	
	Department 03 - Forbes School Totals	\$3,315,943.00	\$3,064,958.00	(\$250,985.00)	(8%)	
	Department 04 - Vogel-Wetmore School					
	Program 01 - Art					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	84,342.00	109,427.00	25,085.00	30	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1.4 FTE Art Teacher		1.0000	109,427.00	109,427.00
					Level 6 Totals	\$109,427.00
	<i>CERTIFIED SALARIES Totals</i>	\$84,342.00	\$109,427.00	\$25,085.00	30%	
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,600.00	1,000.00	(600.00)	(38)	
	<i>GENERAL SUPPLIES Totals</i>	\$1,600.00	\$1,000.00	(\$600.00)	(38%)	
	Program 01 - Art Totals	\$85,942.00	\$110,427.00	\$24,485.00	28%	
	Program 04 - Language Arts					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	225.00	225.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Handwriting materials		1.0000	125.00	125.00
	Level 6	White boards & Magnetic letters		1.0000	100.00	100.00
					Level 6 Totals	\$225.00
5610.05	Non Instructional Supply	65.00	.00	(65.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	\$290.00	\$225.00	(\$65.00)	(22%)	
	<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	400.00	.00	(400.00)	(100)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 04 - Vogel-Wetmore School				
	Program 04 - Language Arts				
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	1,400.00	1,375.00	(25.00)	(2)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Scholastic Classroom magazine				625.00
	Level 6				1.0000
	Storyworks Subscription				750.00
					Level 6 Totals
					\$1,375.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,800.00	\$1,375.00	(\$425.00)	(24%)
	Program 04 - Language Arts Totals	\$2,090.00	\$1,600.00	(\$490.00)	(23%)
	Program 09 - Mathematics				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	500.00	.00	(500.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$500.00	\$0.00	(\$500.00)	(100%)
	Program 09 - Mathematics Totals	\$500.00	\$0.00	(\$500.00)	(100%)
	Program 10 - Music				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	109,645.00	85,717.00	(23,928.00)	(22)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	1 FTE Music Teacher				85,717.00
					Level 6 Totals
					\$85,717.00
	<i>CERTIFIED SALARIES Totals</i>	\$109,645.00	\$85,717.00	(\$23,928.00)	(22%)
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	300.00	.00	(300.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$300.00	\$0.00	(\$300.00)	(100%)
	Program 10 - Music Totals	\$109,945.00	\$85,717.00	(\$24,228.00)	(22%)
	Program 11 - ABC Program				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	56,700.00	56,700.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	1 FTE ABC SpEd Teacher				56,700.00
					Level 6 Totals
					\$56,700.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$56,700.00	\$56,700.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 04 - Vogel-Wetmore School				
	Program 11 - ABC Program				
	NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	.00	108,630.00	108,630.00	
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	5 FTE ABC Paraprofessionals	1.0000	108,630.00	108,630.00
				Level 6 Totals	\$108,630.00
	NON-CERTIFIED SALARIES Totals	\$0.00	\$108,630.00	\$108,630.00	+++
	Program 11 - ABC Program Totals	\$0.00	\$165,330.00	\$165,330.00	+++
	Program 12 - Physical Education				
	CERTIFIED SALARIES				
5111.15	Teachers	100,942.00	111,910.00	10,968.00	11
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	1 (.3) FTE PE Teacher	.3000	87,308.00	26,192.40
	Level 6	1 FTE PE Teacher	1.0000	85,717.00	85,717.00
				Level 6 Totals	\$111,909.40
	CERTIFIED SALARIES Totals	\$100,942.00	\$111,910.00	\$10,968.00	11%
	Program 12 - Physical Education Totals	\$100,942.00	\$111,910.00	\$10,968.00	11%
	Program 15 - Special Education				
	CERTIFIED SALARIES				
5111.15	Teachers	420,683.00	472,900.00	52,217.00	12
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	6 FTE SpEd Teachers	1.0000	472,900.00	472,900.00
				Level 6 Totals	\$472,900.00
	CERTIFIED SALARIES Totals	\$420,683.00	\$472,900.00	\$52,217.00	12%
	NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	169,291.00	354,201.00	184,910.00	109
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	17 FTE Paraprofessionals	1.0000	354,201.00	354,201.00
				Level 6 Totals	\$354,201.00
	NON-CERTIFIED SALARIES Totals	\$169,291.00	\$354,201.00	\$184,910.00	109%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 04 - Vogel-Wetmore School				
	Program 15 - Special Education				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	350.00	200.00	(150.00)	(43)
	<i>GENERAL SUPPLIES Totals</i>	<u>\$350.00</u>	<u>\$200.00</u>	<u>(\$150.00)</u>	<u>(43%)</u>
	Program 15 - Special Education Totals	\$590,324.00	\$827,301.00	\$236,977.00	40%
	Program 16 - Social Studies				
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	1,382.00	1,000.00	(382.00)	(28)
	<i>BOOKS AND PERIODICALS Totals</i>	<u>\$1,382.00</u>	<u>\$1,000.00</u>	<u>(\$382.00)</u>	<u>(28%)</u>
	Program 16 - Social Studies Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)
	Program 20 - Miscellaneous				
	<i>SUBSTITUTE SALARIES</i>				
5123	Long Term Certified Subs	10,000.00	10,000.00	.00	
	<i>SUBSTITUTE SALARIES Totals</i>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>0%</u>
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	440.00	.00	(440.00)	(100)
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	<u>\$440.00</u>	<u>\$0.00</u>	<u>(\$440.00)</u>	<u>(100%)</u>
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	3,800.00	5,359.00	1,559.00	41

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level 6	Assorted pocket folders 1 box	30.0000	3.99	119.70
Level 6	Avery Binders	460.0000	.79	363.40
Level 6	Bic blue pens 12ct	100.0000	1.15	115.00
Level 6	Chart Pads	40.0000	3.99	159.60
Level 6	Construction paper assorted	460.0000	.67	308.20
Level 6	Crayola colored pencils 12ct set	460.0000	.97	446.20
Level 6	Crayola Crayons 24ct	460.0000	.79	363.40
Level 6	Crayola markers 8/set	460.0000	1.25	575.00
Level 6	Dixon pencils 1 box	460.0000	1.05	483.00
Level 6	Elmers Glue sticks Box of 24	26.0000	5.99	155.74
Level 6	Expo markers 4 ct set	26.0000	2.88	74.88
Level 6	Kids safety scissors	460.0000	.89	409.40
Level 6	Kindergarten Journals	130.0000	1.00	130.00
Level 6	Pencil box	460.0000	1.25	575.00
Level 6	Pink erasers box	30.0000	6.95	208.50
Level 6	Premier School Agenda	210.0000	1.00	210.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	04 - Vogel-Wetmore School				
Program	20 - Miscellaneous				
<i>GENERAL SUPPLIES</i>					
Level 6	Rubber bands		1.0000	1.28	1.28
Level 6	Scotch tape roll		40.0000	.99	39.60
Level 6	Spiral notebooks		460.0000	1.29	593.40
Level 6	Vis a Vis wet marker set		10.0000	2.77	27.70
					Level 6 Totals
					\$5,359.00
<i>GENERAL SUPPLIES Totals</i>		\$3,800.00	\$5,359.00	\$1,559.00	41%
Program	20 - Miscellaneous Totals	\$14,240.00	\$15,359.00	\$1,119.00	8%
Program	26 - ESL				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	76,146.00	91,615.00	15,469.00	20
<i>Budget Transactions</i>					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	1 FTE ELL Teacher		1.0000	91,615.00	91,615.00
					Level 6 Totals
					\$91,615.00
<i>CERTIFIED SALARIES Totals</i>		\$76,146.00	\$91,615.00	\$15,469.00	20%
Program	26 - ESL Totals	\$76,146.00	\$91,615.00	\$15,469.00	20%
Program	27 - Bilingual				
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	56,696.00	59,273.00	2,577.00	5
<i>Budget Transactions</i>					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	1 FTE Bilingual Teacher		1.0000	59,273.00	59,273.00
					Level 6 Totals
					\$59,273.00
<i>CERTIFIED SALARIES Totals</i>		\$56,696.00	\$59,273.00	\$2,577.00	5%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	3,068.00	.00	(3,068.00)	(100)
<i>NON-CERTIFIED SALARIES Totals</i>		\$3,068.00	\$0.00	(\$3,068.00)	(100%)
Program	27 - Bilingual Totals	\$59,764.00	\$59,273.00	(\$491.00)	(1%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 04 - Vogel-Wetmore School					
Program 33 - Media/Library					
<i>CERTIFIED SALARIES</i>					
5111.40	Media Specialist	42,171.00	91,615.00	49,444.00	117
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 Media Specialist				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					91,615.00
					91,615.00
					Level 6 Totals
					\$91,615.00
<i>CERTIFIED SALARIES Totals</i>		\$42,171.00	\$91,615.00	\$49,444.00	117%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	21,706.00	21,590.00	(116.00)	(1)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE Media Assistant				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					21,589.75
					21,589.75
					Level 6 Totals
					\$21,589.75
<i>NON-CERTIFIED SALARIES Totals</i>		\$21,706.00	\$21,590.00	(\$116.00)	(1%)
<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430	Repair Equipment	450.00	.00	(450.00)	(100)
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$450.00	\$0.00	(\$450.00)	(100%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	415.00	560.00	145.00	35
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Batteries				
Level 6	Book tape & binding supplies				
Level 6	Laminating film				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					15.00
					15.00
					1.0000
					75.00
					75.00
					5.0000
					94.00
					470.00
					Level 6 Totals
					\$560.00
<i>GENERAL SUPPLIES Totals</i>		\$415.00	\$560.00	\$145.00	35%
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	550.00	500.00	(50.00)	(9)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Library books to replace worn out books				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					325.00
					325.00
					Level 6 Totals
					\$325.00
<i>BOOKS AND PERIODICALS Totals</i>		\$550.00	\$500.00	(\$50.00)	(9%)
Program 33 - Media/Library Totals		\$65,292.00	\$114,265.00	\$48,973.00	75%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 04 - Vogel-Wetmore School				
	Program 35 - VOICES				
	CERTIFIED SALARIES				
5111.15	Teachers	.00	85,717.00	85,717.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE DLC SpEd Teacher	1.0000	85,717.00	85,717.00
				Level 6 Totals	\$85,717.00
5111.47	Behaviorist	8,981.00	.00	(8,981.00)	(100)
	CERTIFIED SALARIES Totals	\$8,981.00	\$85,717.00	\$76,736.00	854%
	NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	.00	141,700.00	141,700.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE DLC Paraprofessionals	1.0000	141,700.00	141,700.00
				Level 6 Totals	\$141,700.00
	NON-CERTIFIED SALARIES Totals	\$0.00	\$141,700.00	\$141,700.00	+++
	Program 35 - VOICES Totals	\$8,981.00	\$227,417.00	\$218,436.00	2432%
	Program 40 - Kindergarten				
	CERTIFIED SALARIES				
5111.15	Teachers	337,368.00	634,541.00	297,173.00	88
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	8 FTE Teachers	1.0000	634,541.00	634,541.00
				Level 6 Totals	\$634,541.00
	CERTIFIED SALARIES Totals	\$337,368.00	\$634,541.00	\$297,173.00	88%
	Program 40 - Kindergarten Totals	\$337,368.00	\$634,541.00	\$297,173.00	88%
	Program 41 - Grade 1				
	CERTIFIED SALARIES				
5111.15	Teachers	397,792.00	567,579.00	169,787.00	43
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers	1.0000	567,579.00	567,579.00
				Level 6 Totals	\$567,579.00
	CERTIFIED SALARIES Totals	\$397,792.00	\$567,579.00	\$169,787.00	43%
	Program 41 - Grade 1 Totals	\$397,792.00	\$567,579.00	\$169,787.00	43%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 04 - Vogel-Wetmore School					
	Program 42 - Grade 2					
	CERTIFIED SALARIES					
5111.15	Teachers	292,405.00	586,491.00	294,086.00	101	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers		1.0000	586,491.00	586,491.00
					Level 6 Totals	\$586,491.00
	CERTIFIED SALARIES Totals	\$292,405.00	\$586,491.00	\$294,086.00	101%	
	Program 42 - Grade 2 Totals	\$292,405.00	\$586,491.00	\$294,086.00	101%	
	Program 43 - Grade 3					
	CERTIFIED SALARIES					
5111.15	Teachers	297,229.00	515,805.00	218,576.00	74	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	7 FTE Teachers		1.0000	515,805.00	515,805.00
					Level 6 Totals	\$515,805.00
	CERTIFIED SALARIES Totals	\$297,229.00	\$515,805.00	\$218,576.00	74%	
	Program 43 - Grade 3 Totals	\$297,229.00	\$515,805.00	\$218,576.00	74%	
	Program 44 - Grade 4					
	CERTIFIED SALARIES					
5111.15	Teachers	252,463.00	.00	(252,463.00)	(100)	
	CERTIFIED SALARIES Totals	\$252,463.00	\$0.00	(\$252,463.00)	(100%)	
	Program 44 - Grade 4 Totals	\$252,463.00	\$0.00	(\$252,463.00)	(100%)	
	Program 46 - Grade 5					
	CERTIFIED SALARIES					
5111.15	Teachers	345,097.00	.00	(345,097.00)	(100)	
	CERTIFIED SALARIES Totals	\$345,097.00	\$0.00	(\$345,097.00)	(100%)	
	Program 46 - Grade 5 Totals	\$345,097.00	\$0.00	(\$345,097.00)	(100%)	
	Program 60 - Admin/General Expenses					
	CERTIFIED SALARIES					
5111.01	Administrators Salaries	190,158.00	252,878.00	62,720.00	33	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Assistant Principal		1.0000	116,616.00	116,616.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	04 - Vogel-Wetmore School				
Program	60 - Admin/General Expenses				
<i>CERTIFIED SALARIES</i>					
Level 6	1 FTE Principal		1.0000	136,262.00	136,262.00
				Level 6 Totals	\$252,878.00
<i>CERTIFIED SALARIES Totals</i>		\$190,158.00	\$252,878.00	\$62,720.00	33%
<i>NON-CERTIFIED SALARIES</i>					
5112.30	Clerical	81,535.00	103,077.00	21,542.00	26
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 FTE AAP		1.0000	51,538.50	51,538.50
Level 6	1 FTE AAP		1.0000	51,538.50	51,538.50
				Level 6 Totals	\$103,077.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$81,535.00	\$103,077.00	\$21,542.00	26%
<i>COMMUNICATIONS</i>					
5530.04	Postage	49.00	49.00	.00	
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 roll of stamps for time sensitive mailings		1.0000	49.00	49.00
				Level 6 Totals	\$49.00
<i>COMMUNICATIONS Totals</i>		\$49.00	\$49.00	\$0.00	0%
<i>PRINTING</i>					
5550	Printing & Binding	.00	350.00	350.00	
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Printing of report card envelopes		1.0000	350.00	350.00
				Level 6 Totals	\$350.00
<i>PRINTING Totals</i>		\$0.00	\$350.00	\$350.00	+++
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	300.00	.00	(300.00)	(100)
<i>GENERAL SUPPLIES Totals</i>		\$300.00	\$0.00	(\$300.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 04 - Vogel-Wetmore School				
	Program 60 - Admin/General Expenses				
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	.00	300.00	300.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Electronic subscription World Books online LMC				300.00
					300.00
					Level 6 Totals
					\$300.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$0.00	\$300.00	\$300.00	+++
	<i>PROPERTY/EQUIPMENT</i>				
5743	Non Instructional Equip	175.00	1,349.00	1,174.00	671
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				5.0000
	Bearcom Walkie Talkies				235.00
					1,175.00
	Level 6				1.0000
	Drum replacement Brother 4100 fax machine				99.00
					99.00
	Level 6				1.0000
	Tonor cartridge for Brother 4100 fax machine				75.00
					75.00
					Level 6 Totals
					\$1,349.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$175.00	\$1,349.00	\$1,174.00	671%
	<i>DUES AND FEES</i>				
5810	Dues and Fees	305.00	305.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	CAS Site membership Student leadership				305.00
					305.00
					Level 6 Totals
					\$305.00
	<i>DUES AND FEES Totals</i>	\$305.00	\$305.00	\$0.00	0%
	Program 60 - Admin/General Expenses Totals	\$272,522.00	\$358,308.00	\$85,786.00	31%
	Program 65 - Nurses				
	<i>NON-CERTIFIED SALARIES</i>				
5112.70	Nurses	44,088.00	44,963.00	875.00	2
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	1 FTE Nurse				44,163.00
					44,163.00
	Level 6				1.0000
	Educational Level Stipend				800.00
					800.00
					Level 6 Totals
					\$44,963.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$44,088.00	\$44,963.00	\$875.00	2%
	Program 65 - Nurses Totals	\$44,088.00	\$44,963.00	\$875.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 04 - Vogel-Wetmore School					
	Program 70 - Facility and Maintenance					
	<i>NON-CERTIFIED SALARIES</i>					
5112.80	Custodians	159,587.00	131,870.00	(27,717.00)	(17)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Head Custodian		1.0000	58,358.00	58,358.00
	Level 6	1.5 FTE Night Custodians		1.0000	73,511.04	73,511.04
					Level 6 Totals	\$131,869.04
5112.90	Longevity	984.00	384.00	(600.00)	(61)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	lon		1.0000	384.00	384.00
					Level 6 Totals	\$384.00
	<i>NON-CERTIFIED SALARIES Totals</i>					
		\$160,571.00	\$132,254.00	(\$28,317.00)	(18%)	
	<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	3,500.00	5,200.00	1,700.00	49	
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00		
	<i>OVERTIME WAGES Totals</i>					
		\$3,500.00	\$5,300.00	\$1,800.00	51%	
	Program 70 - Facility and Maintenance Totals					
		\$164,071.00	\$137,554.00	(\$26,517.00)	(16%)	
	Program 91 - Psychologist					
	<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	90,346.00	91,615.00	1,269.00	1	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Psychologist		1.0000	91,615.00	91,615.00
					Level 6 Totals	\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>					
		\$90,346.00	\$91,615.00	\$1,269.00	1%	
	Program 91 - Psychologist Totals					
		\$90,346.00	\$91,615.00	\$1,269.00	1%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 04 - Vogel-Wetmore School					
	Program 92 - Social Workers					
	<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	90,146.00	91,615.00	1,469.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Social Worker		1.0000	91,615.00	91,615.00
					Level 6 Totals	\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>	\$90,146.00	\$91,615.00	\$1,469.00	2%	
	Program 92 - Social Workers Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%	
	Program 95 - Speech					
	<i>CERTIFIED SALARIES</i>					
5111.60	Speech Pathologist	90,146.00	135,452.00	45,306.00	50	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	.50 FTE Speech Pathologist Deborah Rabeuf		.5000	87,673.00	43,836.50
	Level 6	1 FTE Speech Pathologist Colleen Bird		1.0000	91,615.00	91,615.00
					Level 6 Totals	\$135,451.50
	<i>CERTIFIED SALARIES Totals</i>	\$90,146.00	\$135,452.00	\$45,306.00	50%	
	Program 95 - Speech Totals	\$90,146.00	\$135,452.00	\$45,306.00	50%	
	Department 04 - Vogel-Wetmore School Totals	\$3,789,221.00	\$4,975,137.00	\$1,185,916.00	31%	
	Department 05 - High School					
	Program 01 - Art					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	230,661.00	239,926.00	9,265.00	4	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	3 FTE Art Teachers		1.0000	239,926.00	239,926.00
					Level 6 Totals	\$239,926.00
	<i>CERTIFIED SALARIES Totals</i>	\$230,661.00	\$239,926.00	\$9,265.00	4%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 05 - High School					
Program 01 - Art					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	7,200.00	6,000.00	(1,200.00)	(17)
Budget Transactions					
Level	Transaction				
Level 6	Supplies for Art Courses (3 teachers x 2000)				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					6,000.00
					6,000.00
					Level 6 Totals
					\$6,000.00
GENERAL SUPPLIES Totals		\$7,200.00	\$6,000.00	(\$1,200.00)	(17%)
BOOKS AND PERIODICALS					
5640.3	Subscriptions	35.00	35.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Subscription to Pottery Making Illustrated				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					35.00
					35.00
					Level 6 Totals
					\$35.00
BOOKS AND PERIODICALS Totals		\$35.00	\$35.00	\$0.00	0%
DUES AND FEES					
5810	Dues and Fees	150.00	150.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Entry fee for Scholastic Art Awards				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					150.00
					150.00
					Level 6 Totals
					\$150.00
DUES AND FEES Totals		\$150.00	\$150.00	\$0.00	0%
Program 01 - Art Totals		\$238,046.00	\$246,111.00	\$8,065.00	3%
Program 02 - Business					
CERTIFIED SALARIES					
5111.15	Teachers	165,697.00	170,269.00	4,572.00	3
Budget Transactions					
Level	Transaction				
Level 6	2 FTE Business Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					170,269.00
					170,269.00
					Level 6 Totals
					\$170,269.00
CERTIFIED SALARIES Totals		\$165,697.00	\$170,269.00	\$4,572.00	3%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 05 - High School					
Program 02 - Business					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	.00	500.00	500.00	
Budget Transactions					
Level	Transaction				
Level 6	Toner Cartridges (3 cartridges @ 167.00)				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
GENERAL SUPPLIES Totals		\$0.00	\$500.00	\$500.00	+++
BOOKS AND PERIODICALS					
5640.3	Subscriptions	115.00	115.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Online Subscription Wall Street Journal				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					115.00
					115.00
					Level 6 Totals
					\$115.00
BOOKS AND PERIODICALS Totals		\$115.00	\$115.00	\$0.00	0%
DUES AND FEES					
5811	Entry Fees	1,150.00	1,150.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Entry Fees for FBLA Competition Event				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,150.00
					1,150.00
					Level 6 Totals
					\$1,150.00
DUES AND FEES Totals		\$1,150.00	\$1,150.00	\$0.00	0%
Program 02 - Business Totals		\$166,962.00	\$172,034.00	\$5,072.00	3%
Program 04 - Language Arts					
CERTIFIED SALARIES					
5111.15	Teachers	667,330.00	628,537.00	(38,793.00)	(6)
Budget Transactions					
Level	Transaction				
Level 6	8 FTE English Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					628,537.00
					628,537.00
					Level 6 Totals
					\$628,537.00
CERTIFIED SALARIES Totals		\$667,330.00	\$628,537.00	(\$38,793.00)	(6%)
GENERAL SUPPLIES					
5610.01	Instructional Supplies	.00	300.00	300.00	
GENERAL SUPPLIES Totals		\$0.00	\$300.00	\$300.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 04 - Language Arts				
	<i>BOOKS AND PERIODICALS</i>				
5640.1	Textbooks	2,000.00	5,157.00	3,157.00	158
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	AP Literature and Composition Barron's				
Level 6	Assorted Paperback Books				
Level 6	Prentice Hall Literature Gold Timeless Voices				
Level 6	The Humanistic Tradition Book 6				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$5,157.00
<i>BOOKS AND PERIODICALS Totals</i>		\$2,000.00	\$5,157.00	\$3,157.00	158%
Program 04 - Language Arts Totals		\$669,330.00	\$633,994.00	(\$35,336.00)	(5%)
Program 05 - Guidance					
<i>CERTIFIED SALARIES</i>					
5111.58	Stipend - Guidance	15,188.00	.00	(15,188.00)	(100)
5111.65	Guidance Counselor	279,476.00	306,422.00	26,946.00	10
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	4 FTE Guidance Counselor				
Level 6	Board Certified Stipend				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$306,422.00
<i>CERTIFIED SALARIES Totals</i>		\$294,664.00	\$306,422.00	\$11,758.00	4%
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	5,412.00	16,380.00	10,968.00	203
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	McCall counseling group - 2 session				
Level 6	test scoring - AP exam policy #5015				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$16,380.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$5,412.00	\$16,380.00	\$10,968.00	203%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 05 - Guidance				
	<i>COMMUNICATIONS</i>				
5530.04	Postage	245.00	245.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	postage for time sensitive material				1.0000
					245.00
					245.00
					Level 6 Totals
					\$245.00
<i>COMMUNICATIONS Totals</i>		\$245.00	\$245.00	\$0.00	0%
<i>PRINTING</i>					
5550	Printing & Binding	.00	.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Postage for Time Sensitive Materials				1.0000
					245.00
					245.00
					Level 6 Totals
					\$245.00
<i>PRINTING Totals</i>		\$0.00	\$0.00	\$0.00	+++
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	1,000.00	500.00	(500.00)	(50)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Supplies for guidance programs, presentations, etc				1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
<i>GENERAL SUPPLIES Totals</i>		\$1,000.00	\$500.00	(\$500.00)	(50%)
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	136.00	.00	(136.00)	(100)
<i>BOOKS AND PERIODICALS Totals</i>		\$136.00	\$0.00	(\$136.00)	(100%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	205.00	205.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Dues: CT School Counseling Association & ASCA				1.0000
					205.00
					205.00
					Level 6 Totals
					\$205.00
<i>DUES AND FEES Totals</i>		\$205.00	\$205.00	\$0.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 05 - Guidance				
	MISCELLANEOUS EXPENDITURES				
5890	Miscellaneous Expenditure	800.00	500.00	(300.00)	(38)
Budget Transactions					
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	Expenses Related to College Fair; Career Fair, Awards				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
	<i>MISCELLANEOUS EXPENDITURES Totals</i>	\$800.00	\$500.00	(\$300.00)	(38%)
	Program 05 - Guidance Totals	\$302,462.00	\$324,252.00	\$21,790.00	7%
	Program 06 - Family/Consumer Science				
	CERTIFIED SALARIES				
5111.15	Teachers	.00	36,646.00	36,646.00	
Budget Transactions					
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	.6 consumer science teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					36,646.00
					36,646.00
					Level 6 Totals
					\$36,646.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$36,646.00	\$36,646.00	+++
	GENERAL SUPPLIES				
5610.01	Instructional Supplies	100.00	5,000.00	4,900.00	4,900
Budget Transactions					
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	Food Supplies if new course adopted next year				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					5,000.00
					5,000.00
					Level 6 Totals
					\$5,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$100.00	\$5,000.00	\$4,900.00	4900%
	Program 06 - Family/Consumer Science Totals	\$100.00	\$41,646.00	\$41,546.00	41546%
	Program 07 - Tech Education				
	CERTIFIED SALARIES				
5111.15	Teachers	155,305.00	235,523.00	80,218.00	52
Budget Transactions					
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	3 FTE Tech Ed Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					235,523.00
					235,523.00
					Level 6 Totals
					\$235,523.00
	<i>CERTIFIED SALARIES Totals</i>	\$155,305.00	\$235,523.00	\$80,218.00	52%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 07 - Tech Education				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	1,000.00	1,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	repair of graphic arts equipment				500.00
	Level 6				1.0000
	repair of woodworking equipment				500.00
					Level 6 Totals
					\$1,000.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$1,000.00	\$1,000.00	\$0.00	0%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	11,300.00	11,300.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	CADD Teaching Supplies				1,100.00
	Level 6				1.0000
	Graphic Arts Teaching Supplies				1,400.00
	Level 6				1.0000
	Photo Teaching Supplies - Lutka				700.00
	Level 6				1.0000
	Photo Teaching Supplies - Samsel				2,800.00
	Level 6				1.0000
	Video Production				1,100.00
	Level 6				1.0000
	Woodworking Teaching Supplies				4,200.00
					Level 6 Totals
					\$11,300.00
	<i>GENERAL SUPPLIES Totals</i>	\$12,050.00	\$12,050.00	\$0.00	0%
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	1,000.00	1,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	All DATA Subscription				1,000.00
					Level 6 Totals
					\$1,000.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,000.00	\$1,000.00	\$0.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 07 - Tech Education				
	<i>PROPERTY/EQUIPMENT</i>				
5743	Non Instructional Equip	300.00	.00	(300.00)	(100)
5746	Instructional Equipment	5,500.00	4,500.00	(1,000.00)	(18)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Inst Equip: Photo, CADD Video Production, Graphic Arts				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					4,500.00
					4,500.00
					Level 6 Totals
					\$4,500.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$5,800.00	\$4,500.00	(\$1,300.00)	(22%)
Program 07 - Tech Education Totals		\$175,155.00	\$254,073.00	\$78,918.00	45%
	Program 08 - World Language				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	480,664.00	380,564.00	(100,100.00)	(21)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 (.4) FTE Italian Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					.4000
					85,717.00
					34,286.80
Level 6	1 (.6) FTE French Teacher				
					.6000
					75,586.00
					45,351.60
Level 6	1 FTE Italian Teacher				
					1.0000
					49,668.00
					49,668.00
Level 6	3 FTE Spanish Teachers				
					1.0000
					251,257.00
					251,257.00
					Level 6 Totals
					\$380,563.40
<i>CERTIFIED SALARIES Totals</i>		\$480,664.00	\$380,564.00	(\$100,100.00)	(21%)
<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	1,885.00	2,000.00	115.00	6
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Online Latin-American Academy subscriptions				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					7.0000
					170.00
					1,190.00
Level 6	testing material & student participation in national contest				
					1.0000
					810.00
					810.00
					Level 6 Totals
					\$2,000.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$1,885.00	\$2,000.00	\$115.00	6%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 08 - World Language				
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	.00	100.00	100.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Honor Medals/Awards Recognition for World Language				1.0000
					100.00
					100.00
					Level 6 Totals
					\$100.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$100.00	\$100.00	+++
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	660.00	550.00	(110.00)	(17)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Rebinding & Replacement Texts as needed				1.0000
					550.00
					550.00
					Level 6 Totals
					\$550.00
<i>BOOKS AND PERIODICALS Totals</i>		\$660.00	\$550.00	(\$110.00)	(17%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	425.00	425.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	AATF Dues - 1 teacher @ \$110				1.0000
					110.00
	Level 6				1.0000
	AATI Dues - 1 teacher @ \$55				55.00
					55.00
	Level 6				1.0000
	AATSP Dues - 4 teachers x \$65				260.00
					260.00
					Level 6 Totals
					\$425.00
<i>DUES AND FEES Totals</i>		\$425.00	\$425.00	\$0.00	0%
Program 08 - World Language Totals		\$483,634.00	\$383,639.00	(\$99,995.00)	(21%)
Program 09 - Mathematics					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	640,369.00	671,192.00	30,823.00	5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	9 FTE Math Teachers				1.0000
					671,192.00
					671,192.00
					Level 6 Totals
					\$671,192.00
<i>CERTIFIED SALARIES Totals</i>		\$640,369.00	\$671,192.00	\$30,823.00	5%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 05 - High School					
Program 09 - Mathematics					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	1,308.00	1,461.00	153.00	12
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Dry Erase Markers				90.00
					90.00
	Level 6				1.0000
	Graph Paper				104.00
					104.00
	Level 6				1.0000
	TI-83 Plus & TI-84 Calculators				1,267.00
					1,267.00
					Level 6 Totals
					\$1,461.00
5610.05	Non Instructional Supply	173.00	242.00	69.00	40
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	AAA Batteries for graphing calculators				242.00
					242.00
					Level 6 Totals
					\$242.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,481.00	\$1,703.00	\$222.00	15%
	<i>BOOKS AND PERIODICALS</i>				
5640.1	Textbooks	805.00	576.00	(229.00)	(28)
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Rebinding of Texts				173.00
					173.00
	Level 6				1.0000
	Replacement Texts				403.00
					403.00
					Level 6 Totals
					\$576.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$805.00	\$576.00	(\$229.00)	(28%)
	Program 09 - Mathematics Totals	\$642,655.00	\$673,471.00	\$30,816.00	5%
	Program 10 - Music				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	133,600.00	148,892.00	15,292.00	11
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	2 FTE Music Teachers				148,892.00
					148,892.00
					Level 6 Totals
					\$148,892.00
	<i>CERTIFIED SALARIES Totals</i>	\$133,600.00	\$148,892.00	\$15,292.00	11%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 05 - High School					
	Program 10 - Music					
	REPAIRS & MAINTENANCE SERVICES					
5430	Repair Equipment	9,053.00	9,053.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Instrument repair		1.0000	9,053.00	9,053.00
					Level 6 Totals	\$9,053.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		9,053.00	9,053.00	\$0.00	0%
	<i>STUDENT TRANSPORTATION</i>					
5510	Student Transport-	270.00	.00	(270.00)	(100)	
	<i>STUDENT TRANSPORTATION Totals</i>		\$270.00	\$0.00	(\$270.00)	(100%)
	<i>TRAVEL</i>					
5580	Travel	1,500.00	1,500.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	travel for misc festivals (berkshire, music festivals, educators)		1.0000	1,500.00	1,500.00
					Level 6 Totals	\$1,500.00
	<i>TRAVEL Totals</i>		\$1,500.00	\$1,500.00	\$0.00	0%
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	5,630.00	5,630.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Drill Design for Half-Time Show		1.0000	1,500.00	1,500.00
	Level 6	Sheet Music & Supplies for Band, Choir & Orchestra		1.0000	4,130.00	4,130.00
					Level 6 Totals	\$5,630.00
	<i>GENERAL SUPPLIES Totals</i>		\$5,630.00	\$5,630.00	\$0.00	0%
	<i>DUES AND FEES</i>					
5810	Dues and Fees	1,285.00	1,285.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Dues & Fees Various Music Associations		1.0000	1,285.00	1,285.00
					Level 6 Totals	\$1,285.00
	<i>DUES AND FEES Totals</i>		\$1,285.00	\$1,285.00	\$0.00	0%
	Program 10 - Music Totals		\$151,338.00	\$166,360.00	\$15,022.00	10%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 05 - High School					
	Program 12 - Physical Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	407,866.00	428,852.00	20,986.00	5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	5.4 FTE PE/Health Teachers		1.0000	428,852.00	428,852.00
					Level 6 Totals	\$428,852.00
	<i>CERTIFIED SALARIES Totals</i>	\$407,866.00	\$428,852.00	\$20,986.00	5%	
	<i>PROPERTY/EQUIPMENT</i>					
5746	Instructional Equipment	1,005.00	1,005.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Misc Equipment for PE classes		1.0000	1,005.00	1,005.00
					Level 6 Totals	\$1,005.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$1,005.00	\$1,005.00	\$0.00	0%	
	Program 12 - Physical Education Totals	\$408,871.00	\$429,857.00	\$20,986.00	5%	
	Program 14 - Science					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	730,707.00	739,799.00	9,092.00	1	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	9 FTE Science Teachers		1.0000	739,799.00	739,799.00
					Level 6 Totals	\$739,799.00
	<i>CERTIFIED SALARIES Totals</i>	\$730,707.00	\$739,799.00	\$9,092.00	1%	
	<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	2,410.00	3,260.00	850.00	35	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	chemical waste disposal		1.0000	500.00	500.00
	Level 6	Student innovation EXPO 2018 software & team participation		1.0000	2,760.00	2,760.00
					Level 6 Totals	\$3,260.00
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$2,410.00	\$3,260.00	\$850.00	35%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 14 - Science				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	805.00	575.00	(230.00)	(29)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	repair of balances and microscopes as needed				1.0000
					575.00
					575.00
					Level 6 Totals
					\$575.00
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$805.00	\$575.00	(\$230.00)	(29%)
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	17,555.00	17,427.00	(128.00)	(1)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Instructional Supplies and Live Specimens all courses				1.0000
					17,427.00
					17,427.00
					Level 6 Totals
					\$17,427.00
<i>GENERAL SUPPLIES Totals</i>		\$17,555.00	\$17,427.00	(\$128.00)	(1%)
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	750.00	.00	(750.00)	(100)
5640.3	Subscriptions	468.00	592.00	124.00	26
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	New York Times Upfront Magazine				1.0000
					330.00
					330.00
	Level 6				1.0000
	Science World (class set of 25)				262.00
					262.00
					Level 6 Totals
					\$592.00
<i>BOOKS AND PERIODICALS Totals</i>		\$1,218.00	\$592.00	(\$626.00)	(51%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	338.00	338.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Membership Science Honor Society				1.0000
					200.00
					200.00
	Level 6				1.0000
	National Science Teacher Membership				138.00
					138.00
					Level 6 Totals
					\$338.00
<i>DUES AND FEES Totals</i>		\$338.00	\$338.00	\$0.00	0%
Program 14 - Science Totals		\$753,033.00	\$761,991.00	\$8,958.00	1%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 05 - High School					
	Program 15 - Special Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	377,827.00	459,033.00	81,206.00	21	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	5.5 FTE SpEd Teachers		1.0000	459,033.00	459,033.00
					Level 6 Totals	\$459,033.00
	<i>CERTIFIED SALARIES Totals</i>	\$377,827.00	\$459,033.00	\$81,206.00	21%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	127,322.00	140,676.00	13,354.00	10	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Nursery Assistant		1.0000	30,754.36	30,754.36
	Level 6	5 FTE Paraprofessionals		1.0000	109,921.42	109,921.42
					Level 6 Totals	\$140,675.78
	<i>NON-CERTIFIED SALARIES Totals</i>	\$127,322.00	\$140,676.00	\$13,354.00	10%	
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	2,000.00	2,000.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Foods for Life Skills & Links (\$1000 each program)		1.0000	2,000.00	2,000.00
					Level 6 Totals	\$2,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$2,000.00	\$2,000.00	\$0.00	0%	
	Program 15 - Special Education Totals	\$507,149.00	\$601,709.00	\$94,560.00	19%	
	Program 16 - Social Studies					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	710,561.00	658,133.00	(52,428.00)	(7)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE tea move from classes		(1.0000)	73,925.00	(73,925.00)
	Level 6	9 FTE Social Studies Teachers		1.0000	732,058.00	732,058.00
					Level 6 Totals	\$658,133.00
	<i>CERTIFIED SALARIES Totals</i>	\$710,561.00	\$658,133.00	(\$52,428.00)	(7%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 05 - High School					
Program 16 - Social Studies					
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	1,800.00	1,800.00	.00	
	Budget Transactions				
	Level				
	Transaction				
	Level 6				
	Replacement & Rebinding of Texts				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,800.00
					1,800.00
					Level 6 Totals
					\$1,800.00
5640.3	Subscriptions	1,347.00	1,347.00	.00	
	Budget Transactions				
	Level				
	Transaction				
	Level 6				
	New York Times Upfront Magazine				
	Level 6				
	Time Magazine				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,267.00
					1,267.00
					1.0000
					80.00
					80.00
					Level 6 Totals
					\$1,347.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$3,147.00	\$3,147.00	\$0.00	0%
	<i>DUES AND FEES</i>				
5810	Dues and Fees	100.00	100.00	.00	
	Budget Transactions				
	Level				
	Transaction				
	Level 6				
	National Social Studies Honor Society				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					100.00
					100.00
					Level 6 Totals
					\$100.00
	<i>DUES AND FEES Totals</i>	\$100.00	\$100.00	\$0.00	0%
	Program 16 - Social Studies Totals	\$713,808.00	\$661,380.00	(\$52,428.00)	(7%)
	Program 20 - Miscellaneous				
	<i>CERTIFIED SALARIES</i>				
5111.07	Expulsion Program Teacher	86,267.00	.00	(86,267.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$86,267.00	\$0.00	(\$86,267.00)	(100%)
	<i>SUBSTITUTE SALARIES</i>				
5123	Long Term Certified Subs	15,000.00	10,000.00	(5,000.00)	(33)
	<i>SUBSTITUTE SALARIES Totals</i>	\$15,000.00	\$10,000.00	(\$5,000.00)	(33%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 05 - High School					
Program 20 - Miscellaneous					
<i>RENTALS</i>					
5440.03	Other Rental Services	2,300.00	2,300.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Warner theatre rental for graduation ceremonies				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,300.00
					2,300.00
					Level 6 Totals
					\$2,300.00
	<i>RENTALS Totals</i>	2,300.00	2,300.00	\$0.00	0%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	2,000.00	2,000.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	misc supplies (pens, pencils, clips, etc.)				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,000.00
					2,000.00
					Level 6 Totals
					\$2,000.00
	<i>GENERAL SUPPLIES Totals</i>	2,000.00	2,000.00	\$0.00	0%
	Program 20 - Miscellaneous Totals	\$105,567.00	\$14,300.00	(\$91,267.00)	(86%)
Program 21 - Literacy Specialist					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	.00	81,846.00	81,846.00	
Budget Transactions					
Level	Transaction				
Level 6	1.0 FTE Literacy Specialist				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					81,846.00
					81,846.00
					Level 6 Totals
					\$81,846.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$81,846.00	\$81,846.00	+++
	Program 21 - Literacy Specialist Totals	\$0.00	\$81,846.00	\$81,846.00	+++
Program 25 - Student Activities					
<i>CERTIFIED SALARIES</i>					
5111.50	Stipends	4,410.00	4,410.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Class Book Stipend				
Level 6	Student Council Advisor				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					276.00
					276.00
					2.0000
					2,067.00
					4,134.00
					Level 6 Totals
					\$4,410.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 05	High School				
Program 25	Student Activities				
	CERTIFIED SALARIES				
5111.57	Stipend Arts Drama Music	13,433.00	18,396.00	4,963.00	37
Budget Transactions					
Level	Transaction				
Level 6	Backstage Supervisor - Fall, Spring, Winter				
Level 6	Costumer - Fall, Spring, Winter				
Level 6	Director - Fall, Spring, Spring Music, Winter				
Level 6	Producer - Fall, Spring Music, Winter				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$18,396.00
	CERTIFIED SALARIES Totals	\$17,843.00	\$22,806.00	\$4,963.00	28%
	Program 25 - Student Activities Totals	\$17,843.00	\$22,806.00	\$4,963.00	28%
Program 26	ESL				
	CERTIFIED SALARIES				
5111.15	Teachers	77,975.00	142,781.00	64,806.00	83
Budget Transactions					
Level	Transaction				
Level 6	2 FTE ELL Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$142,781.00
	CERTIFIED SALARIES Totals	\$77,975.00	\$142,781.00	\$64,806.00	83%
	TUTORS				
5121.28	Tutors - ELL THS	74,438.00	23,271.00	(51,167.00)	(69)
Budget Transactions					
Level	Transaction				
Level 6	1.4 FTE ELL Tutor				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$23,271.00
	TUTORS Totals	\$74,438.00	\$23,271.00	(\$51,167.00)	(69%)
	GENERAL SUPPLIES				
5610.01	Instructional Supplies	360.00	360.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Supplies including Readers, Workbooks, etc				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$360.00
	GENERAL SUPPLIES Totals	\$360.00	\$360.00	\$0.00	0%
	Program 26 - ESL Totals	\$152,773.00	\$166,412.00	\$13,639.00	9%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 05 - High School					
	Program 27 - Bilingual					
	CERTIFIED SALARIES					
5111.15	Teachers	73,925.00	77,975.00	4,050.00	5	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE ELL (TESOL) Teacher		1.0000	77,975.00	77,975.00
					Level 6 Totals	\$77,975.00
	CERTIFIED SALARIES Totals	\$73,925.00	\$77,975.00	\$4,050.00	5%	
	NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	.00	.00	.00		
	NON-CERTIFIED SALARIES Totals	\$0.00	\$0.00	\$0.00	+++	
	Program 27 - Bilingual Totals	\$73,925.00	\$77,975.00	\$4,050.00	5%	
	Program 28 - On Line Learning Center					
	TUTORS					
5121.01	Tutors - OLL	37,648.00	38,777.00	1,129.00	3	
	TUTORS Totals	\$37,648.00	\$38,777.00	\$1,129.00	3%	
	Program 28 - On Line Learning Center Totals	\$37,648.00	\$38,777.00	\$1,129.00	3%	
	Program 33 - Media/Library					
	CERTIFIED SALARIES					
5111.40	Media Specialist	86,267.00	87,673.00	1,406.00	2	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Specialist		1.0000	87,673.00	87,673.00
					Level 6 Totals	\$87,673.00
	CERTIFIED SALARIES Totals	\$86,267.00	\$87,673.00	\$1,406.00	2%	
	NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	23,248.00	23,251.00	3.00		
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant		1.0000	23,250.50	23,250.50
					Level 6 Totals	\$23,250.50
	NON-CERTIFIED SALARIES Totals	\$23,248.00	\$23,251.00	\$3.00	0%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 33 - Media/Library				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	200.00	200.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	maintenance and repair of AV equipment				200.00
					<u>200.00</u>
					Level 6 Totals
					<u>\$200.00</u>
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0%</u>
	<i>GENERAL SUPPLIES</i>				
5610.02	Audio/Visual Supl-	1,000.00	1,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Batteries, laminating film, misc cables, connectors				1,000.00
					<u>1,000.00</u>
					Level 6 Totals
					<u>\$1,000.00</u>
5610.05	Non Instructional Supply	200.00	200.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Update posters & bookmarks for reading promotion				200.00
					<u>200.00</u>
					Level 6 Totals
					<u>\$200.00</u>
	<i>GENERAL SUPPLIES Totals</i>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>	<u>0%</u>
	<i>BOOKS AND PERIODICALS</i>				
5640.2	Library Books	5,700.00	5,000.00	(700.00)	(12)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	New books: fiction, non-fiction, reference				3,000.00
					<u>3,000.00</u>
	Level 6				1.0000
	Opposing Viewpoints (online research database)				2,000.00
					<u>2,000.00</u>
					Level 6 Totals
					<u>\$5,000.00</u>
5640.3	Subscriptions	5,100.00	2,000.00	(3,100.00)	(61)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Junior Library Guild				900.00
					<u>900.00</u>
	Level 6				1.0000
	Magazine Renewals				500.00
					<u>500.00</u>
	Level 6				1.0000
	Newspaper Renewals				300.00
					<u>300.00</u>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 05	High School				
Program 33	Media/Library				
<i>BOOKS AND PERIODICALS</i>					
Level 6	Research IT CT		1.0000	300.00	300.00
			Level 6 Totals		\$2,000.00
<i>BOOKS AND PERIODICALS Totals</i>		\$10,800.00	\$7,000.00	(\$3,800.00)	(35%)
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	300.00	.00	(300.00)	(100)
<i>PROPERTY/EQUIPMENT Totals</i>		\$300.00	\$0.00	(\$300.00)	(100%)
<i>DUES AND FEES</i>					
5810	Dues and Fees	400.00	400.00	.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	American Association of School Libraries		1.0000	100.00	100.00
Level 6	American Library Association		1.0000	200.00	200.00
Level 6	Young Adult Library Services Association		1.0000	100.00	100.00
			Level 6 Totals		\$400.00
<i>DUES AND FEES Totals</i>		\$400.00	\$400.00	\$0.00	0%
Program 33 - Media/Library Totals		\$122,415.00	\$119,724.00	(\$2,691.00)	(2%)
Program 39 - LIFE SKILLS					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	84,342.00	171,434.00	87,092.00	103
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	2 FTE Life Skills SpEd Teacher		1.0000	171,434.00	171,434.00
			Level 6 Totals		\$171,434.00
<i>CERTIFIED SALARIES Totals</i>		\$84,342.00	\$171,434.00	\$87,092.00	103%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	217,822.00	179,074.00	(38,748.00)	(18)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	7 FTE Life Skills Paraprofessionals		1.0000	179,073.44	179,073.44
			Level 6 Totals		\$179,073.44
<i>NON-CERTIFIED SALARIES Totals</i>		\$217,822.00	\$179,074.00	(\$38,748.00)	(18%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
Department	05 - High School					
Program	39 - LIFE SKILLS Totals	\$302,164.00	\$350,508.00	\$48,344.00	16%	
Program	49 - LINKS					
	CERTIFIED SALARIES					
5111.15	Teachers	.00	104,537.00	104,537.00		
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 6	.5 FTE LINKS SpEd Teachers			.5000	87,673.00	43,836.50
Level 6	1 FTE LINKS SpEd Teacher			1.0000	60,700.00	60,700.00
					Level 6 Totals	\$104,536.50
	CERTIFIED SALARIES Totals	\$0.00	\$104,537.00	\$104,537.00	+++	
	NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	47,315.00	72,899.00	25,584.00	54	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 6	3 FTE LINKS Paraprofessionals			1.0000	72,898.28	72,898.28
					Level 6 Totals	\$72,898.28
	NON-CERTIFIED SALARIES Totals	\$47,315.00	\$72,899.00	\$25,584.00	54%	
	Program 49 - LINKS Totals	\$47,315.00	\$177,436.00	\$130,121.00	275%	
Program	54 - ROTC					
	CERTIFIED SALARIES					
5111.15	Teachers	84,755.00	106,724.00	21,969.00	26	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 6	1 (.5) JROTC Instructor			.5000	76,653.96	38,326.98
Level 6	1 FTE JROTC Assistant			1.0000	68,396.12	68,396.12
					Level 6 Totals	\$106,723.10
	CERTIFIED SALARIES Totals	\$84,755.00	\$106,724.00	\$21,969.00	26%	
	Program 54 - ROTC Totals	\$84,755.00	\$106,724.00	\$21,969.00	26%	
Program	60 - Admin/General Expenses					
	CERTIFIED SALARIES					
5111.01	Administrators Salaries	403,695.00	282,865.00	(120,830.00)	(30)	
Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Level 6	-1 FTE asst princ move to Alliance			(1.0000)	130,138.00	(130,138.00)
Level 6	1 FTE Principal			1.0000	150,227.00	150,227.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 60 - Admin/General Expenses				
	<i>CERTIFIED SALARIES</i>				
	Level 6 2 FTE Assistant Principals		2.0000	130,138.00	260,276.00
	Level 6 Doctoral Stipend		1.0000	2,500.00	2,500.00
					Level 6 Totals \$282,865.00
5111.50	Stipends	.00	15,000.00	15,000.00	
	Budget Transactions				
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6 Dept Chair - English		1.0000	3,000.00	3,000.00
	Level 6 Dept Chair - Math		1.0000	3,000.00	3,000.00
	Level 6 Dept Chair - Science		1.0000	3,000.00	3,000.00
	Level 6 Dept Chair - Social Studies		1.0000	3,000.00	3,000.00
	Level 6 Dept Chair - Tech Ed		1.0000	3,000.00	3,000.00
					Level 6 Totals \$15,000.00
	<i>CERTIFIED SALARIES Totals</i>	\$403,695.00	\$297,865.00	(\$105,830.00)	(26%)
	<i>NON-CERTIFIED SALARIES</i>				
5112.30	Clerical	273,906.00	257,892.00	(16,014.00)	(6)
	Budget Transactions				
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6 1 FTE 12 Month Secretary		1.0000	51,051.00	51,051.00
	Level 6 1 FTE 12 Month Secretary		1.0000	43,251.00	43,251.00
	Level 6 1 FTE 12 Month Secretary (Guidance)		1.0000	51,051.00	51,051.00
	Level 6 1 FTE AAP		1.0000	51,538.50	51,538.50
	Level 6 1 FTE Data Secretary		1.0000	61,000.00	61,000.00
					Level 6 Totals \$257,891.50
	<i>NON-CERTIFIED SALARIES Totals</i>	\$273,906.00	\$257,892.00	(\$16,014.00)	(6%)
	<i>OTHER PROFESSIONAL SERVICES</i>				
5340	Other Professional Svcs	12,280.00	27,780.00	15,500.00	126
	Budget Transactions				
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6 College Bound HS Seniors highlight report		1.0000	180.00	180.00
	Level 6 EMT Consultation Services		1.0000	13,500.00	13,500.00
	Level 6 PSAT & SAT student file data		1.0000	100.00	100.00
	Level 6 School Wide testing - all grades		1.0000	14,000.00	14,000.00
					Level 6 Totals \$27,780.00
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$12,280.00	\$27,780.00	\$15,500.00	126%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 60 - Admin/General Expenses				
	COMMUNICATIONS				
5530.04	Postage	150.00	150.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	sensitive mailing postage				150.00
					<u>Total Amount</u>
					150.00
					Level 6 Totals
					<u>\$150.00</u>
	COMMUNICATIONS Totals	\$150.00	\$150.00	\$0.00	0%
	PRINTING				
5550	Printing & Binding	850.00	850.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	printing for permits, envelopes, library passes, Scantron forms				850.00
					<u>Total Amount</u>
					850.00
					Level 6 Totals
					<u>\$850.00</u>
	PRINTING Totals	\$850.00	\$850.00	\$0.00	0%
	TRAVEL				
5580	Travel	1,262.00	2,362.00	1,100.00	87
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				4.0000
	8th grade cisitation to THS - round trip				130.00
	Level 6				8.0000
	9th grade orientation buses - TMS late bus - one way				76.50
	Level 6				1.0000
	NEASC mileage reimbursement				700.00
	Level 6				1.0000
	THS high school fair to TMS				130.00
	Level 6				1.0000
	Travel reimbursement for Chair Pre-NEASC visit 1 month prior				400.00
					<u>Total Amount</u>
					2,362.00
					Level 6 Totals
					<u>\$2,362.00</u>
	TRAVEL Totals	\$1,262.00	\$2,362.00	\$1,100.00	87%
	GENERAL SUPPLIES				
5610.05	Non Instructional Supply	6,000.00	6,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	binders, staples, folders, diplomas, covers, programs, etc.				6,000.00
					<u>Total Amount</u>
					6,000.00
					Level 6 Totals
					<u>\$6,000.00</u>
	GENERAL SUPPLIES Totals	\$6,000.00	\$6,000.00	\$0.00	0%
	PROPERTY/EQUIPMENT				
5743	Non Instructional Equip	1,007.00	.00	(1,007.00)	(100)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 60 - Admin/General Expenses				
	PROPERTY/EQUIPMENT				
	<i>PROPERTY/EQUIPMENT Totals</i>	\$1,007.00	\$0.00	(\$1,007.00)	(100%)
	<i>DUES AND FEES</i>				
5810	Dues and Fees	10,317.00	10,370.00	53.00	1
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	ASCD				215.00
					215.00
	Level 6				1.0000
	College Board				400.00
					400.00
	Level 6				1.0000
	CT Association of Public Schools				485.00
					485.00
	Level 6				1.0000
	CT Association of Schools				4,610.00
					4,610.00
	Level 6				1.0000
	NASSP				215.00
					215.00
	Level 6				1.0000
	National Association of Student Councils				95.00
					95.00
	Level 6				1.0000
	National Honor Society				385.00
					385.00
	Level 6				1.0000
	New England Association of Schools & Colleges				3,730.00
					3,730.00
	Level 6				1.0000
	Northwest CT Chamber of Commerce				160.00
					160.00
	Level 6				1.0000
	Thespians Troupe #611				75.00
					75.00
					Level 6 Totals
					\$10,370.00
	<i>DUES AND FEES Totals</i>	\$10,317.00	\$10,370.00	\$53.00	1%
	Program 60 - Admin/General Expenses Totals	\$709,467.00	\$603,269.00	(\$106,198.00)	(15%)
	Program 62 - PAVE				
	CERTIFIED SALARIES				
5111.15	Teachers	84,342.00	85,717.00	1,375.00	2
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	1 FTE PAVE SpEd Teacher				85,717.00
					85,717.00
					Level 6 Totals
					\$85,717.00
	<i>CERTIFIED SALARIES Totals</i>	\$84,342.00	\$85,717.00	\$1,375.00	2%
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	51,148.00	51,164.00	16.00	
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	2 FTE PAVE Paraprofessionals				51,163.84
					51,163.84
					Level 6 Totals
					\$51,163.84
	<i>NON-CERTIFIED SALARIES Totals</i>	\$51,148.00	\$51,164.00	\$16.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 05	High School				
Program 62	PAVE Totals	\$135,490.00	\$136,881.00	\$1,391.00	1%
Program 65	Nurses NON-CERTIFIED SALARIES				
5112.70	Nurses	99,047.00	74,205.00	(24,842.00)	(25)
Budget Transactions					
Level	Transaction				
Level 6	1.5 FTE Nurses				
Level 6	Educational Level Stipend				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$74,205.00
NON-CERTIFIED SALARIES Totals		\$99,047.00	\$74,205.00	(\$24,842.00)	(25%)
Program 65 - Nurses Totals		\$99,047.00	\$74,205.00	(\$24,842.00)	(25%)
Program 66	Campus Security NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	49,248.00	49,511.00	263.00	1
Budget Transactions					
Level	Transaction				
Level 6	2 FTE Security				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$49,511.00
NON-CERTIFIED SALARIES Totals		\$49,248.00	\$49,511.00	\$263.00	1%
Program 66 - Campus Security Totals		\$49,248.00	\$49,511.00	\$263.00	1%
Program 70	Facility and Maintenance NON-CERTIFIED SALARIES				
5112.80	Custodians	278,503.00	279,958.00	1,455.00	1
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Day Custodian				
Level 6	1 FTE Head Custodian				
Level 6	3 FTE Night Custodians				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$279,958.00
5112.90	Longevity	2,940.00	3,057.00	117.00	4
Budget Transactions					
Level	Transaction				
Level 6	longe				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$3,057.00
NON-CERTIFIED SALARIES Totals		\$281,443.00	\$283,015.00	\$1,572.00	1%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
Department 05	High School					
Program 70	Facility and Maintenance					
<i>OVERTIME WAGES</i>						
5130.80	OT Wages-Custodian	13,000.00	13,000.00	.00		
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00		
<i>OVERTIME WAGES Totals</i>		<u>\$13,000.00</u>	<u>\$13,100.00</u>	<u>\$100.00</u>	<u>1%</u>	
Program 70 - Facility and Maintenance Totals		\$294,443.00	\$296,115.00	\$1,672.00	1%	
Program 82	NEASC Accreditation					
<i>OTHER PROFESSIONAL SERVICES</i>						
5340	Other Professional Svcs	.00	12,152.00	12,152.00		
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	NEASC visiting committee			1.0000	12,152.00	12,152.00
					Level 6 Totals	<u>\$12,152.00</u>
<i>OTHER PROFESSIONAL SERVICES Totals</i>		<u>\$0.00</u>	<u>\$12,152.00</u>	<u>\$12,152.00</u>	<u>+++</u>	
<i>COMMUNICATIONS</i>						
5530.04	Postage	.00	40.00	40.00		
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	postage			16.0000	2.50	40.00
					Level 6 Totals	<u>\$40.00</u>
<i>COMMUNICATIONS Totals</i>		<u>\$0.00</u>	<u>\$40.00</u>	<u>\$40.00</u>	<u>+++</u>	
<i>PRINTING</i>						
5550	Printing & Binding	.00	136.00	136.00		
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	printing for final reports for distribution			16.0000	8.50	136.00
					Level 6 Totals	<u>\$136.00</u>
<i>PRINTING Totals</i>		<u>\$0.00</u>	<u>\$136.00</u>	<u>\$136.00</u>	<u>+++</u>	
<i>TRAVEL</i>						
5580	Travel	.00	1,100.00	1,100.00		
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Mileage Reimbursement - NEASC Committee Members			1.0000	700.00	700.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	05 - High School				
Program	82 - NEASC Accreditation				
<i>TRAVEL</i>					
Level 6	Travel Reimbursement for Chair Pre NEASC Visit		1.0000	400.00	400.00
			Level 6 Totals		\$1,100.00
<i>TRAVEL Totals</i>		\$0.00	\$1,100.00	\$1,100.00	+++
Program 82 - NEASC Accreditation Totals		\$0.00	\$13,428.00	\$13,428.00	+++
Program	91 - Psychologist				
<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	72,448.00	75,551.00	3,103.00	4
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 FTE Psychologist		1.0000	75,551.00	75,551.00
			Level 6 Totals		\$75,551.00
<i>CERTIFIED SALARIES Totals</i>		\$72,448.00	\$75,551.00	\$3,103.00	4%
Program 91 - Psychologist Totals		\$72,448.00	\$75,551.00	\$3,103.00	4%
Program	92 - Social Workers				
<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	180,292.00	158,961.00	(21,331.00)	(12)
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	2 FTE Social Workers		1.0000	158,961.00	158,961.00
			Level 6 Totals		\$158,961.00
<i>CERTIFIED SALARIES Totals</i>		\$180,292.00	\$158,961.00	(\$21,331.00)	(12%)
Program 92 - Social Workers Totals		\$180,292.00	\$158,961.00	(\$21,331.00)	(12%)
Program	95 - Speech				
<i>CERTIFIED SALARIES</i>					
5111.60	Speech Pathologist	61,597.00	91,615.00	30,018.00	49
<i>Budget Transactions</i>					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 FTE Speech Pathologist		1.0000	91,615.00	91,615.00
			Level 6 Totals		\$91,615.00
<i>CERTIFIED SALARIES Totals</i>		\$61,597.00	\$91,615.00	\$30,018.00	49%
Program 95 - Speech Totals		\$61,597.00	\$91,615.00	\$30,018.00	49%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 05 - High School				
	Program 98 - Pre - K				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	70,963.00	70,963.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE PreK Teacher				70,963.00
					70,963.00
					Level 6 Totals
					\$70,963.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$70,963.00	\$70,963.00	+++
	Program 98 - Pre - K Totals	\$0.00	\$70,963.00	\$70,963.00	+++
	Department 05 - High School Totals	\$7,758,980.00	\$8,077,524.00	\$318,544.00	4%
	Department 06 - Middle School				
	Program 01 - Art				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	129,430.00	183,543.00	54,113.00	42
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	3 FTE Art Teachers				183,543.00
					183,543.00
					Level 6 Totals
					\$183,543.00
	<i>CERTIFIED SALARIES Totals</i>	\$129,430.00	\$183,543.00	\$54,113.00	42%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	4,000.00	3,500.00	(500.00)	(13)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Tempura & watercolor paint, glaze, clay, drawing paper, brushes,				3,500.00
					3,500.00
					Level 6 Totals
					\$3,500.00
5610.05	Non Instructional Supply	280.00	.00	(280.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$4,280.00	\$3,500.00	(\$780.00)	(18%)
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	223.00	.00	(223.00)	(100)
	<i>BOOKS AND PERIODICALS Totals</i>	\$223.00	\$0.00	(\$223.00)	(100%)
	<i>DUES AND FEES</i>				
5810	Dues and Fees	100.00	.00	(100.00)	(100)
	<i>DUES AND FEES Totals</i>	\$100.00	\$0.00	(\$100.00)	(100%)
	Program 01 - Art Totals	\$134,033.00	\$187,043.00	\$53,010.00	40%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 04 - Language Arts					
CERTIFIED SALARIES					
5111.15	Teachers	895,193.00	1,156,876.00	261,683.00	29
Budget Transactions					
Level	Transaction				
Level 6	14 FTE Language Arts Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,156,876.00
					1,156,876.00
					Level 6 Totals
					\$1,156,876.00
<i>CERTIFIED SALARIES Totals</i>		\$895,193.00	\$1,156,876.00	\$261,683.00	29%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,500.00	1,530.00	30.00	2
Budget Transactions					
Level	Transaction				
Level 6	Chart paper: Notice & Note, blue books: writing strategies, etc.				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,530.00
					1,530.00
					Level 6 Totals
					\$1,530.00
<i>GENERAL SUPPLIES Totals</i>		\$1,500.00	\$1,530.00	\$30.00	2%
<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	2,000.00	2,040.00	40.00	2
Budget Transactions					
Level	Transaction				
Level 6	Nutmeg books: 6 & 7, replace core novels w/literature circles: 8				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,040.00
					2,040.00
					Level 6 Totals
					\$2,040.00
<i>BOOKS AND PERIODICALS Totals</i>		\$2,770.00	\$2,825.00	\$55.00	2%
Program 04 - Language Arts Totals		\$899,463.00	\$1,161,231.00	\$261,768.00	29%
<i>Program 05 - Guidance</i>					
<i>CERTIFIED SALARIES</i>					
5111.58	Stipend - Guidance	12,009.00	12,249.00	240.00	2



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 06 - Middle School				
	Program 05 - Guidance				
	<i>CERTIFIED SALARIES</i>				
5111.65	Guidance Counselor	223,371.00	235,613.00	12,242.00	5
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	3 FTE Guidance Counselors				235,613.00
					<u>235,613.00</u>
					Level 6 Totals
					<u>\$235,613.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$235,380.00</u>	<u>\$247,862.00</u>	<u>\$12,482.00</u>	<u>5%</u>
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	282.00	288.00	6.00	2
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Counseling Resource books to improve advisory lessons				288.00
					<u>288.00</u>
					Level 6 Totals
					<u>\$288.00</u>
	<i>GENERAL SUPPLIES Totals</i>	<u>\$282.00</u>	<u>\$288.00</u>	<u>\$6.00</u>	<u>2%</u>
	Program 05 - Guidance Totals	<u>\$235,662.00</u>	<u>\$248,150.00</u>	<u>\$12,488.00</u>	<u>5%</u>
	Program 07 - Tech Education				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	206,160.00	85,717.00	(120,443.00)	(58)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Tech Ed Teachers				85,717.00
					<u>85,717.00</u>
					Level 6 Totals
					<u>\$85,717.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$206,160.00</u>	<u>\$85,717.00</u>	<u>(\$120,443.00)</u>	<u>(58%)</u>
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	225.00	.00	(225.00)	(100)
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	<u>\$225.00</u>	<u>\$0.00</u>	<u>(\$225.00)</u>	<u>(100%)</u>
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	5,501.00	5,841.00	340.00	6
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Consumables:Vacuum form sheets,pine rods,balsa wood, white pine,				5,841.00
					<u>5,841.00</u>
					Level 6 Totals
					<u>\$5,841.00</u>
	<i>GENERAL SUPPLIES Totals</i>	<u>\$5,501.00</u>	<u>\$5,841.00</u>	<u>\$340.00</u>	<u>6%</u>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change		
Fund 5100 - General Fund BOE							
Department 06 - Middle School							
Program 07 - Tech Education							
<i>PROPERTY/EQUIPMENT</i>							
5746	Instructional Equipment	350.00	357.00	7.00	2		
Budget Transactions							
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 6	10" table saw to replace broken one		1.0000	357.00	357.00	
						Level 6 Totals	<u>357.00</u>
	<i>PROPERTY/EQUIPMENT Totals</i>		\$350.00	\$357.00	\$7.00	2%	
<i>DUES AND FEES</i>							
5810	Dues and Fees	100.00	102.00	2.00	2		
Budget Transactions							
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 6	Membership in ITEA for STEM access		1.0000	102.00	102.00	
						Level 6 Totals	<u>102.00</u>
	<i>DUES AND FEES Totals</i>		\$100.00	\$102.00	\$2.00	2%	
	Program 07 - Tech Education Totals		\$212,336.00	\$92,017.00	(\$120,319.00)	(57%)	
Program 08 - World Language							
<i>CERTIFIED SALARIES</i>							
5111.15	Teachers	247,821.00	277,444.00	29,623.00	12		
Budget Transactions							
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 6	1 FTE French Teacher		1.0000	85,717.00	85,717.00	
	Level 6	1 FTE Italian Teacher		1.0000	53,871.00	53,871.00	
	Level 6	1 FTE Spanish Teacher		1.0000	91,615.00	91,615.00	
	Level 6	6th class		1.0000	46,241.00	46,241.00	
						Level 6 Totals	<u>\$277,444.00</u>
	<i>CERTIFIED SALARIES Totals</i>		\$247,821.00	\$277,444.00	\$29,623.00	12%	
<i>GENERAL SUPPLIES</i>							
5610.01	Instructional Supplies	154.00	157.00	3.00	2		
Budget Transactions							
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Level 6	Spanish & Italian dictionaries		1.0000	157.00	157.00	
						Level 6 Totals	<u>\$157.00</u>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 06 - Middle School				
	Program 08 - World Language				
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	86.00	88.00	2.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Supplies for World Language Night and W/L clubs				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					88.00
					88.00
					Level 6 Totals
					\$88.00
<i>GENERAL SUPPLIES Totals</i>		\$240.00	\$245.00	\$5.00	2%
Program 08 - World Language Totals		\$248,061.00	\$277,689.00	\$29,628.00	12%
	Program 09 - Mathematics				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	882,814.00	841,167.00	(41,647.00)	(5)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	11 FTE Math Teachers				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					841,167.00
					841,167.00
					Level 6 Totals
					\$841,167.00
<i>CERTIFIED SALARIES Totals</i>		\$882,814.00	\$841,167.00	(\$41,647.00)	(5%)
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	1,274.00	.00	(1,274.00)	(100)
<i>GENERAL SUPPLIES Totals</i>		\$1,274.00	\$0.00	(\$1,274.00)	(100%)
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	1,000.00	.00	(1,000.00)	(100)
<i>BOOKS AND PERIODICALS Totals</i>		\$1,000.00	\$0.00	(\$1,000.00)	(100%)
	<i>DUES AND FEES</i>				
5810	Dues and Fees	200.00	204.00	4.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	NCTM & Atomic Annual Dues				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					204.00
					204.00
					Level 6 Totals
					\$204.00
<i>DUES AND FEES Totals</i>		\$200.00	\$204.00	\$4.00	2%
Program 09 - Mathematics Totals		\$885,288.00	\$841,371.00	(\$43,917.00)	(5%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 06 - Middle School					
	Program 10 - Music					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	215,269.00	206,858.00	(8,411.00)	(4)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	3 FTE Music Teachers		1.0000	206,858.00	206,858.00
					Level 6 Totals	\$206,858.00
	<i>CERTIFIED SALARIES Totals</i>	\$215,269.00	\$206,858.00	(\$8,411.00)	(4%)	
<i>REPAIRS & MAINTENANCE SERVICES</i>						
5430	Repair Equipment	3,395.00	3,463.00	68.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Repairs : 34% band & 52% orch. use school instrument due to need		1.0000	3,463.00	3,463.00
					Level 6 Totals	\$3,463.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$3,395.00	\$3,463.00	\$68.00	2%	
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	400.00	408.00	8.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Music for band/chorus/orchestra to update library		1.0000	408.00	408.00
					Level 6 Totals	\$408.00
5610.05	Non Instructional Supply	1,000.00	1,020.00	20.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Reeds, folders, mallets, strings, rosin, sticks ,tuners, bows		1.0000	1,020.00	1,020.00
					Level 6 Totals	\$1,020.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,400.00	\$1,428.00	\$28.00	2%	
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	775.00	791.00	16.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Keyboard stands, sound system to replace network based & record		1.0000	791.00	791.00
					Level 6 Totals	\$791.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 10 - Music					
<i>PROPERTY/EQUIPMENT</i>					
5746	Instructional Equipment	1,125.00	1,148.00	23.00	2
Budget Transactions					
Level	Transaction				
Level 6	Guitars & keyboards for music. 4/4 cello 1/2violin: free/reduced				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,148.00
					1,148.00
					Level 6 Totals
					\$1,148.00
<i>PROPERTY/EQUIPMENT Totals</i>					
		\$1,900.00	\$1,939.00	\$39.00	2%
<i>DUES AND FEES</i>					
5810	Dues and Fees	729.00	745.00	16.00	2
Budget Transactions					
Level	Transaction				
Level 6	NAME,CMEA,ASBDA Dues, Accompanist fees				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					745.00
					745.00
					Level 6 Totals
					\$745.00
<i>DUES AND FEES Totals</i>					
		\$729.00	\$745.00	\$16.00	2%
Program 10 - Music Totals					
		\$222,693.00	\$214,433.00	(\$8,260.00)	(4%)
Program 12 - Physical Education					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	290,894.00	331,041.00	40,147.00	14
Budget Transactions					
Level	Transaction				
Level 6	4.2 FTE PE/Health Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					331,041.00
					331,041.00
					Level 6 Totals
					\$331,041.00
<i>CERTIFIED SALARIES Totals</i>					
		\$290,894.00	\$331,041.00	\$40,147.00	14%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	300.00	357.00	57.00	19
Budget Transactions					
Level	Transaction				
Level 6	Health resources: 3 class related video programs and curriculum				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					357.00
					357.00
					Level 6 Totals
					\$357.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 12 - Physical Education					
GENERAL SUPPLIES					
5610.05	Non Instructional Supply	125.00	77.00	(48.00)	(38)
Budget Transactions					
Level	Transaction				
Level 6	Health supplies: construction paper, oak tag, markers, etc.				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					77.00
					77.00
					Level 6 Totals
					\$77.00
GENERAL SUPPLIES Totals		\$425.00	\$434.00	\$9.00	2%
BOOKS AND PERIODICALS					
5640.3	Subscriptions	100.00	102.00	2.00	2
Budget Transactions					
Level	Transaction				
Level 6	10 subscrip. to Scholastic Choices for students who miss PE				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					102.00
					102.00
					Level 6 Totals
					\$102.00
BOOKS AND PERIODICALS Totals		\$100.00	\$102.00	\$2.00	2%
PROPERTY/EQUIPMENT					
5743	Non Instructional Equip	725.00	740.00	15.00	2
Budget Transactions					
Level	Transaction				
Level 6	2 floor mats for testing and dance- Gopher Equip				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					740.00
					740.00
					Level 6 Totals
					\$740.00
PROPERTY/EQUIPMENT Totals		\$900.00	\$.00	(\$900.00)	(100)
PROGRAM 12 - Physical Education Totals		\$293,044.00	\$332,317.00	\$39,273.00	13%
Program 13 - Reading Consultant					
CERTIFIED SALARIES					
5111.75	Coordinating Teacher	64,820.00	72,448.00	7,628.00	12
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Literacy Interventionist				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					72,448.00
					72,448.00
					Level 6 Totals
					\$72,448.00
CERTIFIED SALARIES Totals		\$64,820.00	\$72,448.00	\$7,628.00	12%
Program 13 - Reading Consultant Totals		\$64,820.00	\$72,448.00	\$7,628.00	12%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 06 - Middle School				
	Program 14 - Science				
	CERTIFIED SALARIES				
5111.15	Teachers	786,328.00	860,194.00	73,866.00	9
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	11 FTE Science Teachers	1.0000	860,194.00	860,194.00
				Level 6 Totals	\$860,194.00
	CERTIFIED SALARIES Totals	\$786,328.00	\$860,194.00	\$73,866.00	9%
	GENERAL SUPPLIES				
5610.01	Instructional Supplies	3,000.00	3,060.00	60.00	2
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	New Units. 7:Chemistry equip,Ecosystem unit. 8:Astronomy, Geolog	1.0000	3,060.00	3,060.00
				Level 6 Totals	\$3,060.00
5610.05	Non Instructional Supply	1,100.00	.00	(1,100.00)	(100)
	GENERAL SUPPLIES Totals	\$4,100.00	\$3,060.00	(\$1,040.00)	(25%)
	BOOKS AND PERIODICALS				
5640.3	Subscriptions	.00	1,122.00	1,122.00	
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Science World: Visits every area of Science for all grade levels	1.0000	1,122.00	1,122.00
				Level 6 Totals	\$1,122.00
	BOOKS AND PERIODICALS Totals	\$0.00	\$1,122.00	\$1,122.00	+++
	Program 14 - Science Totals	\$790,428.00	\$864,376.00	\$73,948.00	9%
	Program 15 - Special Education				
	CERTIFIED SALARIES				
5111.15	Teachers	676,661.00	623,687.00	(52,974.00)	(8)
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	7.5 FTE SpEd Teachers	1.0000	623,687.00	623,687.00
				Level 6 Totals	\$623,687.00
	CERTIFIED SALARIES Totals	\$676,661.00	\$623,687.00	(\$52,974.00)	(8%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 06 - Middle School					
	Program 15 - Special Education					
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	262,729.00	230,360.00	(32,369.00)	(12)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	10 FTE Paraprofessionals		1.0000	230,360.00	230,360.00
					Level 6 Totals	\$230,360.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$262,729.00	\$230,360.00	(\$32,369.00)	(12%)	
	Program 15 - Special Education Totals	\$939,390.00	\$854,047.00	(\$85,343.00)	(9%)	
	Program 16 - Social Studies					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	791,123.00	728,882.00	(62,241.00)	(8)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	9 FTE Social Studies Teachers		1.0000	728,882.00	728,882.00
					Level 6 Totals	\$728,882.00
	<i>CERTIFIED SALARIES Totals</i>	\$791,123.00	\$728,882.00	(\$62,241.00)	(8%)	
	<i>BOOKS AND PERIODICALS</i>					
5640.1	Textbooks	.00	795.00	795.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	American Nation Textbook online access license		1.0000	795.00	795.00
					Level 6 Totals	\$795.00
5640.3	Subscriptions	779.00	.00	(779.00)	(100)	
	<i>BOOKS AND PERIODICALS Totals</i>	\$779.00	\$795.00	\$16.00	2%	
	Program 16 - Social Studies Totals	\$791,902.00	\$729,677.00	(\$62,225.00)	(8%)	
	Program 20 - Miscellaneous					
	<i>SUBSTITUTE SALARIES</i>					
5123	Long Term Certified Subs	27,000.00	10,000.00	(17,000.00)	(63)	
	<i>SUBSTITUTE SALARIES Totals</i>	\$27,000.00	\$10,000.00	(\$17,000.00)	(63%)	
	Program 20 - Miscellaneous Totals	\$27,000.00	\$10,000.00	(\$17,000.00)	(63%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 25 - Student Activities					
<i>CERTIFIED SALARIES</i>					
5111.50	Stipends	828.00	2,343.00	1,515.00	183
Budget Transactions					
Level	Transaction				
Level 6	Class Book Advisor				
Level 6	Student Government Advisor				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,067.00
					2,067.00
					1.0000
					276.00
					276.00
					Level 6 Totals
					\$2,343.00
5111.57	Stipend Arts Drama Music	6,436.00	6,436.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Spring - Director 1 & 2, choreography, Music				
					Number of Units
					Cost Per Unit
					Total Amount
					4.0000
					1,609.00
					6,436.00
					Level 6 Totals
					\$6,436.00
<i>CERTIFIED SALARIES Totals</i>		\$7,264.00	\$8,779.00	\$1,515.00	21%
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	450.00	459.00	9.00	2
Budget Transactions					
Level	Transaction				
Level 6	NJHS Materials for student recognition and EOY ceremony				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					459.00
					459.00
					Level 6 Totals
					\$459.00
<i>GENERAL SUPPLIES Totals</i>		\$450.00	\$459.00	\$9.00	2%
Program 25 - Student Activities Totals		\$7,714.00	\$9,238.00	\$1,524.00	20%
Program 26 - ESL					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	86,267.00	87,673.00	1,406.00	2
Budget Transactions					
Level	Transaction				
Level 6	1 FTE ELL Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					87,673.00
					87,673.00
					Level 6 Totals
					\$87,673.00
<i>CERTIFIED SALARIES Totals</i>		\$86,267.00	\$87,673.00	\$1,406.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 26 - ESL					
<i>TUTORS</i>					
5121.29	Tutors - ELL TMS	.00	25,755.00	25,755.00	
Budget Transactions					
Level	Transaction				
Level 6	1 (.8) ELL Translator				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$25,755.00
	<i>TUTORS Totals</i>	\$0.00	\$25,755.00	\$25,755.00	+++
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	659.00	.00	(659.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$659.00	\$0.00	(\$659.00)	(100%)
<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	80.00	92.00	12.00	15
Budget Transactions					
Level	Transaction				
Level 6	El Sol Classroom magazine for current events in Span. countries				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$92.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$80.00	\$92.00	\$12.00	15%
	Program 26 - ESL Totals	\$87,006.00	\$113,520.00	\$26,514.00	30%
Program 27 - Bilingual					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	90,146.00	91,615.00	1,469.00	2
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Bilingual Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>	\$90,146.00	\$91,615.00	\$1,469.00	2%
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	40,700.00	41,476.00	776.00	2
Budget Transactions					
Level	Transaction				
Level 6	2 FTE Bilingual Para				
					Number of Units
					Cost Per Unit
					Total Amount
					Level 6 Totals
					\$41,476.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$40,700.00	\$41,476.00	\$776.00	2%
	Program 27 - Bilingual Totals	\$130,846.00	\$133,091.00	\$2,245.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 06 - Middle School					
	Program 33 - Media/Library					
	<i>CERTIFIED SALARIES</i>					
5111.40	Media Specialist	90,146.00	91,615.00	1,469.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Media Specialist		1.0000	91,615.00	91,615.00
					Level 6 Totals	\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>	\$90,146.00	\$91,615.00	\$1,469.00	2%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	22,092.00	23,251.00	1,159.00	5	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Media Assistant		1.0000	23,250.50	23,250.50
					Level 6 Totals	\$23,250.50
	<i>NON-CERTIFIED SALARIES Totals</i>	\$22,092.00	\$23,251.00	\$1,159.00	5%	
	<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430	Repair Equipment	528.00	539.00	11.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Continue Maintenance Agreement for Ultima 65 Laminator		1.0000	539.00	539.00
					Level 6 Totals	\$539.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$528.00	\$539.00	\$11.00	2%	
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	300.00	306.00	6.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Audio books & DVDs to supplement curriculum & reading interest		1.0000	306.00	306.00
					Level 6 Totals	\$306.00
5610.05	Non Instructional Supply	1,000.00	510.00	(490.00)	(49)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Binding combs, book covers, book tape, laminating film, barcodes		1.0000	510.00	510.00
					Level 6 Totals	\$510.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,300.00	\$816.00	(\$484.00)	(37%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 33 - Media/Library					
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	1,450.00	750.00	(700.00)	(48)
Budget Transactions					
Level	Transaction				
Level 6	Largest school w/most diverse reading levels, cut from \$14,000				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					750.00
					750.00
					Level 6 Totals
					\$750.00
5640.3	Subscriptions	1,700.00	1,300.00	(400.00)	(24)
Budget Transactions					
Level	Transaction				
Level 6	1 newspaper & 28 magazines used for reluctant readers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,300.00
					1,300.00
					Level 6 Totals
					\$1,300.00
<i>BOOKS AND PERIODICALS Totals</i>		\$3,150.00	\$2,050.00	(\$1,100.00)	(35%)
<i>PROPERTY/EQUIPMENT</i>					
5746	Instructional Equipment	.00	515.00	515.00	
Budget Transactions					
Level	Transaction				
Level 6	Hovercam document cameras, speakers for carts, flash drives				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					515.00
					515.00
					Level 6 Totals
					\$515.00
<i>PROPERTY/EQUIPMENT Totals</i>		\$0.00	\$515.00	\$515.00	+++
Program 33 - Media/Library Totals		\$117,216.00	\$118,786.00	\$1,570.00	1%
Program 34 - ATP					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	.00	.00	.00	
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$0.00	\$0.00	+++
<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	94,629.00	125,588.00	30,959.00	33
Budget Transactions					
Level	Transaction				
Level 6	5 FTE ATP SpEd Paraprofessionals				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					125,587.42
					125,587.42
					Level 6 Totals
					\$125,587.42
<i>NON-CERTIFIED SALARIES Totals</i>		\$94,629.00	\$125,588.00	\$30,959.00	33%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 06 - Middle School				
	Program 34 - ATP				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	754.00	769.00	15.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Perishable food items for weekly vocational classes				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					769.00
					769.00
					Level 6 Totals
					\$769.00
	<i>GENERAL SUPPLIES Totals</i>	\$754.00	\$769.00	\$15.00	2%
	Program 34 - ATP Totals	\$95,383.00	\$126,357.00	\$30,974.00	32%
	Program 35 - VOICES				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	85,717.00	85,717.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					85,717.00
					85,717.00
					Level 6 Totals
					\$85,717.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$85,717.00	\$85,717.00	+++
	Program 35 - VOICES Totals	\$0.00	\$85,717.00	\$85,717.00	+++
	Program 39 - LIFE SKILLS				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	54,248.00	54,248.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE Life Skills SpEd Teachers				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					54,248.00
					54,248.00
					Level 6 Totals
					\$54,248.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$54,248.00	\$54,248.00	+++
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	97,202.00	162,552.00	65,350.00	67
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	7 FTE Life Skills Paraprofessionals				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					162,552.00
					162,552.00
					Level 6 Totals
					\$162,552.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$97,202.00	\$162,552.00	\$65,350.00	67%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 06 - Middle School					
Program 39 - LIFE SKILLS					
GENERAL SUPPLIES					
5610.20	Program Supplies	775.00	791.00	16.00	2
Budget Transactions					
Level	Transaction				
Level 6	Perishable food items for vocational classes & student cafe				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					791.00
					791.00
					Level 6 Totals
					\$791.00
	GENERAL SUPPLIES Totals	\$775.00	\$791.00	\$16.00	2%
	Program 39 - LIFE SKILLS Totals	\$97,977.00	\$217,591.00	\$119,614.00	122%
Program 49 - LINKS					
CERTIFIED SALARIES					
5111.15	Teachers	.00	47,406.00	47,406.00	
Budget Transactions					
Level	Transaction				
Level 6	1 fte teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					47,406.00
					47,406.00
					Level 6 Totals
					\$47,406.00
	CERTIFIED SALARIES Totals	\$0.00	\$47,406.00	\$47,406.00	+++
	Program 49 - LINKS Totals	\$0.00	\$47,406.00	\$47,406.00	+++
Program 60 - Admin/General Expenses					
CERTIFIED SALARIES					
5111.01	Administrators Salaries	396,704.00	405,850.00	9,146.00	2
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Principal				
Level 6	2 FTE Assistant Principals				
Level 6	Doctoral Stipend				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					143,074.00
					143,074.00
					2.0000
					130,138.00
					260,276.00
					1.0000
					2,500.00
					2,500.00
					Level 6 Totals
					\$405,850.00
	CERTIFIED SALARIES Totals	\$396,704.00	\$405,850.00	\$9,146.00	2%
NON-CERTIFIED SALARIES					
5112.30	Clerical	205,664.00	194,678.00	(10,986.00)	(5)
Budget Transactions					
Level	Transaction				
Level 6	1 FTE 10 Month FRP				
Level 6	1 FTE AAP				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					41,037.15
					41,037.15
					1.0000
					51,538.50
					51,538.50



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 06 - Middle School				
	Program 60 - Admin/General Expenses				
	<i>NON-CERTIFIED SALARIES</i>				
	Level 6 2 FTE 12 Month Secretary		2.0000	51,051.00	102,102.00
				Level 6 Totals	\$194,677.65
	<i>NON-CERTIFIED SALARIES Totals</i>	\$205,664.00	\$194,678.00	(\$10,986.00)	(5%)
	<i>COMMUNICATIONS</i>				
5530.04	Postage	125.00	128.00	3.00	2
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6 Postage on hand for time sensitive mailings		1.0000	128.00	128.00
				Level 6 Totals	\$128.00
	<i>COMMUNICATIONS Totals</i>	\$125.00	\$128.00	\$3.00	2%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	4,898.00	4,996.00	98.00	2
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6 Schoolwide supp. for teachers: Admin Supp cut 24,844 over 3 yrs		1.0000	4,996.00	4,996.00
				Level 6 Totals	\$4,996.00
5610.05	Non Instructional Supply	1,000.00	500.00	(500.00)	(50)
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6 Office supplies: envelopes,folders, tardy books, etc.		1.0000	250.00	250.00
	Level 6 Supplies for Presidential Award Ceremonies		1.0000	250.00	250.00
				Level 6 Totals	\$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$5,898.00	\$5,496.00	(\$402.00)	(7%)
	<i>DUES AND FEES</i>				
5810	Dues and Fees	1,365.00	1,392.00	27.00	2
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6 NELMS, CAS, NJHS Dues		1.0000	1,392.00	1,392.00
				Level 6 Totals	\$1,392.00
	<i>DUES AND FEES Totals</i>	\$1,365.00	\$1,392.00	\$27.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	06 - Middle School				
Program	60 - Admin/General Expenses Totals	\$609,756.00	\$607,544.00	(\$2,212.00)	0%
Program	65 - Nurses				
	<i>NON-CERTIFIED SALARIES</i>				
5112.70	Nurses	97,920.00	89,321.00	(8,599.00)	(9)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	2 FTE Nurses				
Level 6	Educational Level Stipend				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$89,321.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$97,920.00	\$89,321.00	(\$8,599.00)	(9%)
	Program 65 - Nurses Totals	\$97,920.00	\$89,321.00	(\$8,599.00)	(9%)
Program	70 - Facility and Maintenance				
	<i>NON-CERTIFIED SALARIES</i>				
5112.80	Custodians	276,912.00	330,033.00	53,121.00	19
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE Head Custodian				
Level 6	4 FTE Night Custodians				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$330,033.00
5112.90	Longevity	3,558.00	2,940.00	(618.00)	(17)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Longevity				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$2,940.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$280,470.00	\$332,973.00	\$52,503.00	19%
	<i>OVERTIME WAGES</i>				
5130.80	OT Wages-Custodian	8,500.00	8,500.00	.00	
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00	
	<i>OVERTIME WAGES Totals</i>	\$8,500.00	\$8,600.00	\$100.00	1%
	Program 70 - Facility and Maintenance Totals	\$288,970.00	\$341,573.00	\$52,603.00	18%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 06 - Middle School					
	Program 91 - Psychologist					
	<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	58,157.00	67,346.00	9,189.00	16	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 FTE Psychologist			1.0000	67,346.00	67,346.00
					Level 6 Totals	\$67,346.00
	<i>CERTIFIED SALARIES Totals</i>	\$58,157.00	\$67,346.00	\$9,189.00	16%	
	Program 91 - Psychologist Totals	\$58,157.00	\$67,346.00	\$9,189.00	16%	
	Program 92 - Social Workers					
	<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	157,492.00	158,961.00	1,469.00	1	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	2 FTE Social Workers			1.0000	158,961.00	158,961.00
					Level 6 Totals	\$158,961.00
	<i>CERTIFIED SALARIES Totals</i>	\$157,492.00	\$158,961.00	\$1,469.00	1%	
	Program 92 - Social Workers Totals	\$157,492.00	\$158,961.00	\$1,469.00	1%	
	Program 95 - Speech					
	<i>CERTIFIED SALARIES</i>					
5111.60	Speech Pathologist	115,146.00	91,615.00	(\$23,531.00)	(20)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	1 FTE Speech Pathologist			1.0000	91,615.00	91,615.00
					Level 6 Totals	\$91,615.00
	<i>CERTIFIED SALARIES Totals</i>	\$115,146.00	\$91,615.00	(\$23,531.00)	(20%)	
	Program 95 - Speech Totals	\$115,146.00	\$91,615.00	(\$23,531.00)	(20%)	
	Department 06 - Middle School Totals	\$7,607,703.00	\$8,092,865.00	\$485,162.00	6%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 08 - Southwest School				
	Program 01 - Art				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	45,357.00	53,346.00	7,989.00	18
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	.6 FTE Art Teacher				.6000
					59,273.00
					35,563.80
					Level 6 Totals
					\$35,563.80
	<i>CERTIFIED SALARIES Totals</i>	\$45,357.00	\$53,346.00	\$7,989.00	18%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	1,000.00	1,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Pencils, oaktag, tape, rubberbands, scissors, drawing paper,etc				1.0000
					1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,000.00	\$1,000.00	\$0.00	0%
	Program 01 - Art Totals	\$46,357.00	\$54,346.00	\$7,989.00	17%
	Program 04 - Language Arts				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	1,000.00	200.00	(800.00)	(80)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	EZC Reader-Grade 2				1.0000
					59.00
					59.00
	Level 6				1.0000
	Quick Word Handbooks-Grade 3				70.00
					70.00
	Level 6				1.0000
	Word Wall Folders-Grade 1				20.00
					20.00
	Level 6				1.0000
	Words Their Way-Grade 1				51.00
					51.00
					Level 6 Totals
					\$200.00
5610.05	Non Instructional Supply	550.00	.00	(550.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$1,550.00	\$200.00	(\$1,350.00)	(87%)
	Program 04 - Language Arts Totals	\$1,550.00	\$200.00	(\$1,350.00)	(87%)
	Program 09 - Mathematics				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	150.00	.00	(150.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$150.00	\$0.00	(\$150.00)	(100%)
	Program 09 - Mathematics Totals	\$150.00	\$0.00	(\$150.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 08 - Southwest School				
	Program 10 - Music				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	49,258.00	91,000.00	41,742.00	85
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1.5 FTE Music Teacher				91,000.00
					91,000.00
					Level 6 Totals
					\$91,000.00
	<i>CERTIFIED SALARIES Totals</i>	\$49,258.00	\$91,000.00	\$41,742.00	85%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	262.00	.00	(262.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$262.00	\$0.00	(\$262.00)	(100%)
	Program 10 - Music Totals	\$49,520.00	\$91,000.00	\$41,480.00	84%
	Program 12 - Physical Education				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	66,400.00	61,116.00	(5,284.00)	(8)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				.7000
	1 (.7) FTE PE Teacher				87,308.00
					61,115.60
					Level 6 Totals
					\$61,115.60
	<i>CERTIFIED SALARIES Totals</i>	\$66,400.00	\$61,116.00	(\$5,284.00)	(8%)
	Program 12 - Physical Education Totals	\$66,400.00	\$61,116.00	(\$5,284.00)	(8%)
	Program 14 - Science				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	615.00	.00	(615.00)	(100)
	<i>GENERAL SUPPLIES Totals</i>	\$615.00	\$0.00	(\$615.00)	(100%)
	Program 14 - Science Totals	\$615.00	\$0.00	(\$615.00)	(100%)
	Program 15 - Special Education				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	56,696.00	.00	(56,696.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$56,696.00	\$0.00	(\$56,696.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 08 - Southwest School				
	Program 15 - Special Education				
	NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	169,291.00	197,710.00	28,419.00	17
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	9 FTE Paraprofessionals				197,710.00
					197,710.00
					Level 6 Totals
					\$197,710.00
	NON-CERTIFIED SALARIES Totals	\$169,291.00	\$197,710.00	\$28,419.00	17%
	Program 15 - Special Education Totals	\$225,987.00	\$197,710.00	(\$28,277.00)	(13%)
	Program 16 - Social Studies				
	BOOKS AND PERIODICALS				
5640.3	Subscriptions	1,382.00	1,000.00	(382.00)	(28)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Story Works Grades 3-5				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	BOOKS AND PERIODICALS Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)
	Program 16 - Social Studies Totals	\$1,382.00	\$1,000.00	(\$382.00)	(28%)
	Program 20 - Miscellaneous				
	SUBSTITUTE SALARIES				
5123	Long Term Certified Subs	5,000.00	10,000.00	5,000.00	100
	SUBSTITUTE SALARIES Totals	\$5,000.00	\$10,000.00	\$5,000.00	100%
	GENERAL SUPPLIES				
5610.01	Instructional Supplies	3,000.00	4,488.00	1,488.00	50
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Consumables-pens, pencils, glue sticks, erasers, etc				3,588.00
					3,588.00
	Level 6				1.0000
	Student Agendas				900.00
					900.00
					Level 6 Totals
					\$4,488.00
	GENERAL SUPPLIES Totals	\$3,000.00	\$4,488.00	\$1,488.00	50%
	Program 20 - Miscellaneous Totals	\$8,000.00	\$14,488.00	\$6,488.00	81%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 08 - Southwest School					
	Program 26 - ESL					
	CERTIFIED SALARIES					
5111.15	Teachers	79,687.00	43,837.00	(35,850.00)	(45)	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	.5 FTE bilingual teacher		1.0000	43,837.00	43,837.00
					Level 6 Totals	\$43,837.00
	CERTIFIED SALARIES Totals		\$79,687.00	\$43,837.00	(\$35,850.00)	(45%)
	TUTORS					
5121.27	Tutors - ELL SW	.00	10,302.00	10,302.00		
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	.4 FTE non union		1.0000	10,302.00	10,302.00
					Level 6 Totals	\$10,302.00
	TUTORS Totals		\$0.00	\$10,302.00	\$10,302.00	+++
	Program 26 - ESL Totals		\$79,687.00	\$54,139.00	(\$25,548.00)	(32%)
	Program 33 - Media/Library					
	CERTIFIED SALARIES					
5111.40	Media Specialist	54,000.00	42,859.00	(11,141.00)	(21)	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 (.5) Media Specialist		.5000	85,717.00	42,858.50
					Level 6 Totals	\$42,858.50
	CERTIFIED SALARIES Totals		\$54,000.00	\$42,859.00	(\$11,141.00)	(21%)
	NON-CERTIFIED SALARIES					
5112.01	Paraprofessionals	21,706.00	21,590.00	(116.00)	(1)	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	1 FTE Media Assistant		1.0000	21,589.75	21,589.75
					Level 6 Totals	\$21,589.75
	NON-CERTIFIED SALARIES Totals		\$21,706.00	\$21,590.00	(\$116.00)	(1%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 08 - Southwest School					
Program 33 - Media/Library					
<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430	Repair Equipment	500.00	500.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Laminator Maintenance Contraxt				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$500.00	\$500.00	\$0.00	0%
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	400.00	400.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Shelf Labels & Protectors, Book Tape, Protectors				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					400.00
					400.00
					Level 6 Totals
					\$400.00
<i>GENERAL SUPPLIES Totals</i>		\$400.00	\$400.00	\$0.00	0%
<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	2,000.00	500.00	(1,500.00)	(75)
Budget Transactions					
Level	Transaction				
Level 6	Nutmeg Books, Books on Tape, Library Books				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
<i>BOOKS AND PERIODICALS Totals</i>		\$2,000.00	\$500.00	(\$1,500.00)	(75%)
Program 33 - Media/Library Totals		\$78,606.00	\$65,849.00	(\$12,757.00)	(16%)
Program 35 - VOICES					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	.00	56,696.00	56,696.00	
Budget Transactions					
Level	Transaction				
Level 6	1 FTE VOICES teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					56,696.00
					56,696.00
					Level 6 Totals
					\$56,696.00
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$56,696.00	\$56,696.00	+++
Program 35 - VOICES Totals		\$0.00	\$56,696.00	\$56,696.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 08 - Southwest School					
	Program 39 - LIFE SKILLS					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	39,258.00	51,490.00	12,232.00	31	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE DLC SpEd Teacher		1.0000	51,490.00	51,490.00
					Level 6 Totals	\$51,490.00
	<i>CERTIFIED SALARIES Totals</i>	\$39,258.00	\$51,490.00	\$12,232.00	31%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	.00	20,898.00	20,898.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE DLC Paraprofessional		1.0000	20,897.57	20,897.57
					Level 6 Totals	\$20,897.57
	<i>NON-CERTIFIED SALARIES Totals</i>	\$0.00	\$20,898.00	\$20,898.00	+++	
	Program 39 - LIFE SKILLS Totals	\$39,258.00	\$72,388.00	\$33,130.00	84%	
	Program 40 - Kindergarten					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	200,311.00	.00	(200,311.00)	(100)	
	<i>CERTIFIED SALARIES Totals</i>	\$200,311.00	\$0.00	(\$200,311.00)	(100%)	
	Program 40 - Kindergarten Totals	\$200,311.00	\$0.00	(\$200,311.00)	(100%)	
	Program 41 - Grade 1					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	253,026.00	.00	(253,026.00)	(100)	
	<i>CERTIFIED SALARIES Totals</i>	\$253,026.00	\$0.00	(\$253,026.00)	(100%)	
	Program 41 - Grade 1 Totals	\$253,026.00	\$0.00	(\$253,026.00)	(100%)	
	Program 42 - Grade 2					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	204,213.00	.00	(204,213.00)	(100)	
	<i>CERTIFIED SALARIES Totals</i>	\$204,213.00	\$0.00	(\$204,213.00)	(100%)	
	Program 42 - Grade 2 Totals	\$204,213.00	\$0.00	(\$204,213.00)	(100%)	
	Program 43 - Grade 3					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	175,311.00	.00	(175,311.00)	(100)	
	<i>CERTIFIED SALARIES Totals</i>	\$175,311.00	\$0.00	(\$175,311.00)	(100%)	
	Program 43 - Grade 3 Totals	\$175,311.00	\$0.00	(\$175,311.00)	(100%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 08 - Southwest School				
	Program 44 - Grade 4				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	192,305.00	471,214.00	278,909.00	145
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
Level 6	6 FTE teachers				1.0000
					<i>Cost Per Unit</i>
					471,214.00
					<i>Total Amount</i>
					471,214.00
					Level 6 Totals
					\$471,214.00
	<i>CERTIFIED SALARIES Totals</i>	\$192,305.00	\$471,214.00	\$278,909.00	145%
	Program 44 - Grade 4 Totals	\$192,305.00	\$471,214.00	\$278,909.00	145%
	Program 46 - Grade 5				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	168,684.00	575,531.00	406,847.00	241
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
Level 6	7 FTE Teachers				1.0000
					<i>Cost Per Unit</i>
					575,531.00
					<i>Total Amount</i>
					575,531.00
					Level 6 Totals
					\$575,531.00
	<i>CERTIFIED SALARIES Totals</i>	\$168,684.00	\$575,531.00	\$406,847.00	241%
	Program 46 - Grade 5 Totals	\$168,684.00	\$575,531.00	\$406,847.00	241%
	Program 60 - Admin/General Expenses				
	<i>CERTIFIED SALARIES</i>				
5111.01	Administrators Salaries	133,172.00	136,262.00	3,090.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
Level 6	1 FTE Principal				1.0000
					<i>Cost Per Unit</i>
					136,262.00
					<i>Total Amount</i>
					136,262.00
					Level 6 Totals
					\$136,262.00
	<i>CERTIFIED SALARIES Totals</i>	\$133,172.00	\$136,262.00	\$3,090.00	2%
	<i>NON-CERTIFIED SALARIES</i>				
5112.30	Clerical	48,930.00	51,539.00	2,609.00	5
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>
Level 6	1 FTE AAP				1.0000
					<i>Cost Per Unit</i>
					51,538.50
					<i>Total Amount</i>
					51,538.50
					Level 6 Totals
					\$51,538.50
	<i>NON-CERTIFIED SALARIES Totals</i>	\$48,930.00	\$51,539.00	\$2,609.00	5%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 08 - Southwest School					
	Program 60 - Admin/General Expenses					
	<i>PRINTING</i>					
5550	Printing & Binding	.00	400.00	400.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Report Card Envelopes		1.0000	200.00	200.00
	Level 6	Southwest School Stationery		1.0000	200.00	200.00
					Level 6 Totals	\$400.00
	<i>PRINTING Totals</i>	\$0.00	\$400.00	\$400.00	+++	
	<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	1,000.00	800.00	(200.00)	(20)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Paper clips, staples, staplers, envelopes, file folders, etc		1.0000	800.00	800.00
					Level 6 Totals	\$800.00
	<i>GENERAL SUPPLIES Totals</i>	\$1,000.00	\$800.00	(\$200.00)	(20%)	
	<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	625.00	.00	(625.00)	(100)	
	<i>PROPERTY/EQUIPMENT Totals</i>	\$625.00	\$0.00	(\$625.00)	(100%)	
	<i>DUES AND FEES</i>					
5810	Dues and Fees	305.00	335.00	30.00	10	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	CAS Leadership Conference		1.0000	205.00	205.00
	Level 6	Character Counts Coalition		1.0000	130.00	130.00
					Level 6 Totals	\$335.00
	<i>DUES AND FEES Totals</i>	\$305.00	\$335.00	\$30.00	10%	
	Program 60 - Admin/General Expenses Totals	\$184,032.00	\$189,336.00	\$5,304.00	3%	
	Program 65 - Nurses					
	<i>NON-CERTIFIED SALARIES</i>					
5112.70	Nurses	48,084.00	55,693.00	7,609.00	16	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Nurse		1.0000	54,893.00	54,893.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 08 - Southwest School				
	Program 65 - Nurses				
	<i>NON-CERTIFIED SALARIES</i>				
	Level 6 Educational Level Stipend		1.0000	800.00	800.00
					Level 6 Totals
					\$55,693.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$48,084.00	\$55,693.00	\$7,609.00	16%
	Program 65 - Nurses Totals	\$48,084.00	\$55,693.00	\$7,609.00	16%
	Program 70 - Facility and Maintenance				
	<i>NON-CERTIFIED SALARIES</i>				
5112.80	Custodians	103,916.00	113,998.00	10,082.00	10
	Budget Transactions				
	<i>Level Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
	Level 6 1 FTE Head Custodian				1.0000 58,358.00 58,358.00
	Level 6 1 FTE Night Custodian				1.0000 55,640.00 55,640.00
					Level 6 Totals
					\$113,998.00
5112.90	Longevity	735.00	1,470.00	735.00	100
	Budget Transactions				
	<i>Level Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
	Level 6 Longevity				1.0000 1,470.00 1,470.00
					Level 6 Totals
					\$1,470.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$104,651.00	\$115,468.00	\$10,817.00	10%
	<i>OVERTIME WAGES</i>				
5130.80	OT Wages-Custodian	2,000.00	3,000.00	1,000.00	50
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00	
	<i>OVERTIME WAGES Totals</i>	\$2,000.00	\$3,100.00	\$1,100.00	55%
	Program 70 - Facility and Maintenance Totals	\$106,651.00	\$118,568.00	\$11,917.00	11%
	Program 91 - Psychologist				
	<i>CERTIFIED SALARIES</i>				
5111.46	Psychologist	34,895.00	48,503.00	13,608.00	39
	Budget Transactions				
	<i>Level Transaction</i>				<i>Number of Units Cost Per Unit Total Amount</i>
	Level 6 .8 FTE Psychologist				.8000 60,628.00 48,502.40
					Level 6 Totals
					\$48,502.40
	<i>CERTIFIED SALARIES Totals</i>	\$34,895.00	\$48,503.00	\$13,608.00	39%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 08	Southwest School				
Program 91	Psychologist Totals	\$34,895.00	\$48,503.00	\$13,608.00	39%
Program 92	Social Workers				
	CERTIFIED SALARIES				
5111.31	Social Worker	90,146.00	91,615.00	1,469.00	2
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Social Worker				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					91,615.00
					91,615.00
					Level 6 Totals
					\$91,615.00
	CERTIFIED SALARIES Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%
Program 92	Social Workers Totals	\$90,146.00	\$91,615.00	\$1,469.00	2%
Program 95	Speech				
	CERTIFIED SALARIES				
5111.60	Speech Pathologist	94,467.00	85,870.00	(8,597.00)	(9)
Budget Transactions					
Level	Transaction				
Level 6	.2 FTE Speech Pathologist Judy Stewart				
Level 6	.8 FTE Speech Pathologist Julie Pagano				
					Number of Units
					Cost Per Unit
					Total Amount
					.2000
					78,654.00
					15,730.80
					.8000
					87,673.00
					70,138.40
					Level 6 Totals
					\$85,869.20
	CERTIFIED SALARIES Totals	\$94,467.00	\$85,870.00	(\$8,597.00)	(9%)
Program 95	Speech Totals	\$94,467.00	\$85,870.00	(\$8,597.00)	(9%)
Department 08	Southwest School Totals	\$2,349,637.00	\$2,305,262.00	(\$44,375.00)	(2%)
Department 09	Torrington School				
Program 01	Art				
	CERTIFIED SALARIES				
5111.15	Teachers	101,486.00	109,397.00	7,911.00	8
Budget Transactions					
Level	Transaction				
Level 6	1.3 FTE Art Teacher				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					109,397.00
					109,397.00
					Level 6 Totals
					\$109,397.00
	CERTIFIED SALARIES Totals	\$101,486.00	\$109,397.00	\$7,911.00	8%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 09 - Toringford School				
	Program 01 - Art				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	2,000.00	1,000.00	(1,000.00)	(50)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Basic supplies to implement the visual arts curriculum.				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$2,000.00	\$1,000.00	(\$1,000.00)	(50%)
	Program 01 - Art Totals	\$103,486.00	\$110,397.00	\$6,911.00	7%
	Program 04 - Language Arts				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	2,000.00	300.00	(1,700.00)	(85)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Words their way- student book 10 pk (Kindergarten)				
Level 6	Words their way- Student Book 10pk (Grade 1)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					150.00
					150.00
					Level 6 Totals
					\$300.00
	<i>GENERAL SUPPLIES Totals</i>	\$2,000.00	\$300.00	(\$1,700.00)	(85%)
	<i>BOOKS AND PERIODICALS</i>				
5640.1	Textbooks	1,567.00	1,419.00	(148.00)	(9)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	To enhance the Language Arts curriculum				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					1,419.00
					1,419.00
					Level 6 Totals
					\$1,419.00
	<i>BOOKS AND PERIODICALS Totals</i>	\$1,567.00	\$1,419.00	(\$148.00)	(9%)
	Program 04 - Language Arts Totals	\$3,567.00	\$1,719.00	(\$1,848.00)	(52%)
	Program 09 - Mathematics				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	63,175.00	63,175.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	1 FTE RTI Numeracy Teacher				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					63,175.00
					63,175.00
					Level 6 Totals
					\$63,175.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$63,175.00	\$63,175.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 09 - Toringford School					
	Program 09 - Mathematics					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	1,471.00	.00	(1,471.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	<u>\$1,471.00</u>	<u>\$0.00</u>	<u>(\$1,471.00)</u>	<u>(100%)</u>	
	Program 09 - Mathematics Totals	\$1,471.00	\$63,175.00	\$61,704.00	4195%	
	Program 10 - Music					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	108,298.00	51,490.00	(56,808.00)	(52)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Music Teacher		1.0000	51,490.00	51,490.00
					Level 6 Totals	<u>\$51,490.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$108,298.00</u>	<u>\$51,490.00</u>	<u>(\$56,808.00)</u>	<u>(52%)</u>	
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	327.00	.00	(327.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	<u>\$327.00</u>	<u>\$0.00</u>	<u>(\$327.00)</u>	<u>(100%)</u>	
	Program 10 - Music Totals	\$108,625.00	\$51,490.00	(\$57,135.00)	(53%)	
	Program 11 - ABC Program					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	88,962.00	.00	(88,962.00)	(100)	
	<i>CERTIFIED SALARIES Totals</i>	<u>\$88,962.00</u>	<u>\$0.00</u>	<u>(\$88,962.00)</u>	<u>(100%)</u>	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	.00	.00	.00		
	<i>NON-CERTIFIED SALARIES Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	
	<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	500.00	.00	(500.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	<u>\$500.00</u>	<u>\$0.00</u>	<u>(\$500.00)</u>	<u>(100%)</u>	
	Program 11 - ABC Program Totals	\$89,462.00	\$0.00	(\$89,462.00)	(100%)	
	Program 12 - Physical Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	75,545.00	104,789.00	29,244.00	39	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1.4 FTE Teacher		1.0000	104,789.00	104,789.00
					Level 6 Totals	<u>\$104,789.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$75,545.00</u>	<u>\$104,789.00</u>	<u>\$29,244.00</u>	<u>39%</u>	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
Department	09 - Tarringford School					
Program	12 - Physical Education Totals	\$75,545.00	\$104,789.00	\$29,244.00	39%	
Program	14 - Science					
	<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	300.00	.00	(300.00)	(100)	
	<i>GENERAL SUPPLIES Totals</i>	\$300.00	\$0.00	(\$300.00)	(100%)	
	Program 14 - Science Totals	\$300.00	\$0.00	(\$300.00)	(100%)	
Program	15 - Special Education					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	328,078.00	486,450.00	158,372.00	48	
	Budget Transactions					
	<i>Level</i>					
	<i>Transaction</i>					
	Level 6		6 FTE SpEd Teachers	1.0000	486,450.00	486,450.00
					Level 6 Totals	\$486,450.00
5111.47	Behaviorist	42,400.00	87,727.00	45,327.00	107	
	Budget Transactions					
	<i>Level</i>					
	<i>Transaction</i>					
	Level 6		1 BCBA	1.0000	87,726.58	87,726.58
					Level 6 Totals	\$87,726.58
	<i>CERTIFIED SALARIES Totals</i>	\$370,478.00	\$574,177.00	\$203,699.00	55%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	179,070.00	297,590.00	118,520.00	66	
	Budget Transactions					
	<i>Level</i>					
	<i>Transaction</i>					
	Level 6		14 FTE Paraprofessionals	1.0000	297,590.00	297,590.00
					Level 6 Totals	\$297,590.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$179,070.00	\$297,590.00	\$118,520.00	66%	
	Program 15 - Special Education Totals	\$549,548.00	\$871,767.00	\$322,219.00	59%	
Program	16 - Social Studies					
	<i>BOOKS AND PERIODICALS</i>					
5640.3	Subscriptions	.00	1,000.00	1,000.00		
	<i>BOOKS AND PERIODICALS Totals</i>	\$0.00	\$1,000.00	\$1,000.00	+++	
	Program 16 - Social Studies Totals	\$0.00	\$1,000.00	\$1,000.00	+++	
Program	20 - Miscellaneous					
	<i>SUBSTITUTE SALARIES</i>					
5123	Long Term Certified Subs	8,000.00	10,000.00	2,000.00	25	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 09 - Toringford School				
	Program 20 - Miscellaneous				
	<i>SUBSTITUTE SALARIES</i>				
	<i>SUBSTITUTE SALARIES Totals</i>	\$8,000.00	\$10,000.00	\$2,000.00	25%
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	3,000.00	4,300.00	1,300.00	43
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				4,300.00
	General Consumable supplies across Grade Levels for 700 students				1.0000
					<u>4,300.00</u>
					Level 6 Totals
					<u>\$4,300.00</u>
	<i>GENERAL SUPPLIES Totals</i>	\$3,000.00	\$4,300.00	\$1,300.00	43%
	Program 20 - Miscellaneous Totals	\$11,000.00	\$14,300.00	\$3,300.00	30%
	Program 26 - ESL				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	142,728.00	146,652.00	3,924.00	3
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				146,652.00
	1.6 FTE TESOL Teacher				1.0000
					<u>146,652.00</u>
					Level 6 Totals
					<u>\$146,652.00</u>
	<i>CERTIFIED SALARIES Totals</i>	\$142,728.00	\$146,652.00	\$3,924.00	3%
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	.00	41,902.00	41,902.00	
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				41,902.00
	2 FTE paras				1.0000
					<u>41,902.00</u>
					Level 6 Totals
					<u>\$41,902.00</u>
	<i>NON-CERTIFIED SALARIES Totals</i>	\$0.00	\$41,902.00	\$41,902.00	+++
	<i>TUTORS</i>				
5121.25	Tutors - ELL TF	.00	15,453.00	15,453.00	
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				15,453.00
	.6 FTE non union				1.0000
					<u>15,453.00</u>
					Level 6 Totals
					<u>\$15,453.00</u>
	<i>TUTORS Totals</i>	\$0.00	\$15,453.00	\$15,453.00	+++
	Program 26 - ESL Totals	\$142,728.00	\$204,007.00	\$61,279.00	43%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 09 - Torrington School				
	Program 33 - Media/Library				
	<i>CERTIFIED SALARIES</i>				
5111.40	Media Specialist	56,171.00	63,221.00	7,050.00	13
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Media Specialist				63,221.00
					63,221.00
					Level 6 Totals
					\$63,221.00
	<i>CERTIFIED SALARIES Totals</i>	\$56,171.00	\$63,221.00	\$7,050.00	13%
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	21,706.00	21,590.00	(116.00)	(1)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Media Assistant				21,589.75
					21,589.75
					Level 6 Totals
					\$21,589.75
	<i>NON-CERTIFIED SALARIES Totals</i>	\$21,706.00	\$21,590.00	(\$116.00)	(1%)
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	556.00	556.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Laminator Service Agreement				556.00
					556.00
					Level 6 Totals
					\$556.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$556.00	\$556.00	\$0.00	0%
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	621.00	584.00	(37.00)	(6)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Laminator Film				284.00
					284.00
	Level 6				1.0000
	Supplies to repair books				300.00
					300.00
					Level 6 Totals
					\$584.00
	<i>GENERAL SUPPLIES Totals</i>	\$621.00	\$584.00	(\$37.00)	(6%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 09 - Torrington School					
	Program 33 - Media/Library					
	<i>BOOKS AND PERIODICALS</i>					
5640.2	Library Books	2,811.00	500.00	(2,311.00)	(82)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	If we are to support the NGSS standards, need to keep current		1.0000	500.00	500.00
					Level 6 Totals	\$500.00
5640.3	Subscriptions	800.00	.00	(800.00)	(100)	
	<i>BOOKS AND PERIODICALS Totals</i>	\$3,611.00	\$500.00	(\$3,111.00)	(86%)	
	Program 33 - Media/Library Totals	\$82,665.00	\$86,451.00	\$3,786.00	5%	
	Program 35 - VOICES					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	230,370.00	252,918.00	22,548.00	10	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE PreK VOICES Teacher		1.0000	75,586.00	75,586.00
	Level 6	2.0 FTE VOICES Teachers		1.0000	177,332.00	177,332.00
					Level 6 Totals	\$252,918.00
	<i>CERTIFIED SALARIES Totals</i>	\$230,370.00	\$252,918.00	\$22,548.00	10%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.01	Paraprofessionals	212,406.00	226,081.00	13,675.00	6	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	10 FTE VOICES SpEd Paraprofessionals		1.0000	226,081.00	226,081.00
					Level 6 Totals	\$226,081.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$212,406.00	\$226,081.00	\$13,675.00	6%	
	Program 35 - VOICES Totals	\$442,776.00	\$478,999.00	\$36,223.00	8%	
	Program 40 - Kindergarten					
	<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	310,610.00	590,183.00	279,573.00	90	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	7 FTE Teachers		1.0000	590,183.00	590,183.00
					Level 6 Totals	\$590,183.00
	<i>CERTIFIED SALARIES Totals</i>	\$310,610.00	\$590,183.00	\$279,573.00	90%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	09 - Tarringford School				
Program	40 - Kindergarten Totals	\$310,610.00	\$590,183.00	\$279,573.00	90%
Program	41 - Grade 1				
	CERTIFIED SALARIES				
5111.15	Teachers	343,731.00	651,088.00	307,357.00	89
Budget Transactions					
Level	Transaction				
Level 6	8 FTE Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					651,088.00
					651,088.00
					Level 6 Totals
					\$651,088.00
	CERTIFIED SALARIES Totals	\$343,731.00	\$651,088.00	\$307,357.00	89%
Program	41 - Grade 1 Totals	\$343,731.00	\$651,088.00	\$307,357.00	89%
Program	42 - Grade 2				
	CERTIFIED SALARIES				
5111.15	Teachers	339,254.00	560,598.00	221,344.00	65
Budget Transactions					
Level	Transaction				
Level 6	7 FTE Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					560,598.00
					560,598.00
					Level 6 Totals
					\$560,598.00
	CERTIFIED SALARIES Totals	\$339,254.00	\$560,598.00	\$221,344.00	65%
Program	42 - Grade 2 Totals	\$339,254.00	\$560,598.00	\$221,344.00	65%
Program	43 - Grade 3				
	CERTIFIED SALARIES				
5111.15	Teachers	343,244.00	610,140.00	266,896.00	78
Budget Transactions					
Level	Transaction				
Level 6	8 FTE Teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					610,140.00
					610,140.00
					Level 6 Totals
					\$610,140.00
	CERTIFIED SALARIES Totals	\$343,244.00	\$610,140.00	\$266,896.00	78%
Program	43 - Grade 3 Totals	\$343,244.00	\$610,140.00	\$266,896.00	78%
Program	44 - Grade 4				
	CERTIFIED SALARIES				
5111.15	Teachers	407,173.00	.00	(407,173.00)	(100)
	CERTIFIED SALARIES Totals	\$407,173.00	\$0.00	(\$407,173.00)	(100%)
Program	44 - Grade 4 Totals	\$407,173.00	\$0.00	(\$407,173.00)	(100%)
Program	46 - Grade 5				
	CERTIFIED SALARIES				
5111.15	Teachers	347,152.00	.00	(347,152.00)	(100)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 09 - Toringford School					
	Program 46 - Grade 5					
	<i>CERTIFIED SALARIES</i>					
	<i>CERTIFIED SALARIES Totals</i>	\$347,152.00	\$0.00	(\$347,152.00)	(100%)	
	Program 46 - Grade 5 Totals	\$347,152.00	\$0.00	(\$347,152.00)	(100%)	
	Program 50 - Administration					
	<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	2,445.00	2,495.00	50.00	2	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Batteries for walkie talkies		1.0000	245.00	245.00
	Level 6	Office Supplies such as paper clips, staples, staplers, etc		1.0000	2,250.00	2,250.00
					Level 6 Totals	\$2,495.00
	<i>GENERAL SUPPLIES Totals</i>	\$2,445.00	\$2,495.00	\$50.00	2%	
	Program 50 - Administration Totals	\$2,445.00	\$2,495.00	\$50.00	2%	
	Program 60 - Admin/General Expenses					
	<i>CERTIFIED SALARIES</i>					
5111.01	Administrators Salaries	190,158.00	266,400.00	76,242.00	40	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Assistant Principal		1.0000	126,400.00	126,400.00
	Level 6	1 FTE Principal		1.0000	140,000.00	140,000.00
					Level 6 Totals	\$266,400.00
	<i>CERTIFIED SALARIES Totals</i>	\$190,158.00	\$266,400.00	\$76,242.00	40%	
	<i>NON-CERTIFIED SALARIES</i>					
5112.30	Clerical	97,362.00	99,996.00	2,634.00	3	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE 12 Month Secretary		1.0000	51,051.00	51,051.00
	Level 6	1 FTE AAP		1.0000	48,945.00	48,945.00
					Level 6 Totals	\$99,996.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$97,362.00	\$99,996.00	\$2,634.00	3%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 09 - Toringford School				
	Program 60 - Admin/General Expenses				
	COMMUNICATIONS				
5530.04	Postage	200.00	196.00	(4.00)	(2)
Budget Transactions					
Level	Transaction				
Level 6	Postage 4 rolls of stamps @ \$49 for time sensitive materials				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					196.00
					196.00
					Level 6 Totals
					\$196.00
COMMUNICATIONS Totals		\$200.00	\$196.00	(\$4.00)	(2%)
GENERAL SUPPLIES					
5610.05	Non Instructional Supply	.00	800.00	800.00	
Budget Transactions					
Level	Transaction				
Level 6	colored paper				
Level 6	misc				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					1.0000
					300.00
					300.00
					Level 6 Totals
					\$800.00
GENERAL SUPPLIES Totals		\$0.00	\$800.00	\$800.00	+++
DUES AND FEES					
5810	Dues and Fees	305.00	305.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	CAS Membership				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					305.00
					305.00
					Level 6 Totals
					\$305.00
DUES AND FEES Totals		\$305.00	\$305.00	\$0.00	0%
Program 60 - Admin/General Expenses Totals		\$288,025.00	\$367,697.00	\$79,672.00	28%
Program 65 - Nurses					
NON-CERTIFIED SALARIES					
5112.70	Nurses	82,784.00	92,446.00	9,662.00	12
Budget Transactions					
Level	Transaction				
Level 6	2 FTE Nurses				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					92,446.00
					92,446.00
					Level 6 Totals
					\$92,446.00
NON-CERTIFIED SALARIES Totals		\$82,784.00	\$92,446.00	\$9,662.00	12%
Program 65 - Nurses Totals		\$82,784.00	\$92,446.00	\$9,662.00	12%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 09 - Tarringford School					
	Program 70 - Facility and Maintenance					
	<i>NON-CERTIFIED SALARIES</i>					
5112.80	Custodians	168,753.00	162,465.00	(6,288.00)	(4)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Head Custodian		1.0000	58,358.00	58,358.00
	Level 6	2 FTE Night Custodians		1.0000	104,106.40	104,106.40
					Level 6 Totals	\$162,464.40
5112.90	Longevity	2,070.00	1,569.00	(501.00)	(24)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Longevity		1.0000	1,569.00	1,569.00
					Level 6 Totals	\$1,569.00
	<i>NON-CERTIFIED SALARIES Totals</i>					
		\$170,823.00	\$164,034.00	(\$6,789.00)	(4%)	
	<i>OVERTIME WAGES</i>					
5130.80	OT Wages-Custodian	3,500.00	3,700.00	200.00	6	
5130.81	OT Wages-Rental (Cust)	.00	100.00	100.00		
	<i>OVERTIME WAGES Totals</i>					
		\$3,500.00	\$3,800.00	\$300.00	9%	
	Program 70 - Facility and Maintenance Totals					
		\$174,323.00	\$167,834.00	(\$6,489.00)	(4%)	
	Program 91 - Psychologist					
	<i>CERTIFIED SALARIES</i>					
5111.46	Psychologist	90,146.00	72,448.00	(17,698.00)	(20)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Psychologist		1.0000	72,448.00	72,448.00
					Level 6 Totals	\$72,448.00
	<i>CERTIFIED SALARIES Totals</i>					
		\$90,146.00	\$72,448.00	(\$17,698.00)	(20%)	
	Program 91 - Psychologist Totals					
		\$90,146.00	\$72,448.00	(\$17,698.00)	(20%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 09 - Tarringford School					
Program 92 - Social Workers					
<i>CERTIFIED SALARIES</i>					
5111.31	Social Worker	60,628.00	63,221.00	2,593.00	4
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Social Worker				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					63,221.00
					63,221.00
					Level 6 Totals
					\$63,221.00
	<i>CERTIFIED SALARIES Totals</i>	\$60,628.00	\$63,221.00	\$2,593.00	4%
	Program 92 - Social Workers Totals	\$60,628.00	\$63,221.00	\$2,593.00	4%
Program 95 - Speech					
<i>CERTIFIED SALARIES</i>					
5111.60	Speech Pathologist	123,346.00	154,539.00	31,193.00	25
Budget Transactions					
Level	Transaction				
Level 6	.80 FTE Speech Pathologist Voices				
Level 6	1 FTE Speech Pathologist				
					Number of Units
					Cost Per Unit
					Total Amount
					.8000
					78,654.00
					62,923.20
					1.0000
					91,615.00
					91,615.00
					Level 6 Totals
					\$154,538.20
	<i>CERTIFIED SALARIES Totals</i>	\$123,346.00	\$154,539.00	\$31,193.00	25%
	Program 95 - Speech Totals	\$123,346.00	\$154,539.00	\$31,193.00	25%
	Department 09 - Tarringford School Totals	\$4,524,034.00	\$5,320,783.00	\$796,749.00	18%
Department 10 - Student Services					
Program 11 - ABC Program					
<i>GENERAL SUPPLIES</i>					
5610.20	Program Supplies	.00	500.00	500.00	
Budget Transactions					
Level	Transaction				
Level 6	ABC Program Supplies				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					500.00
					500.00
					Level 6 Totals
					\$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$500.00	\$500.00	+++
	Program 11 - ABC Program Totals	\$0.00	\$500.00	\$500.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 10 - Student Services					
	Program 15 - Special Education					
	CERTIFIED SALARIES					
5111.01	Administrators Salaries	254,270.00	243,137.00	(11,133.00)	(4)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Coordinator of Student Support Services		1.0000	102,000.00	102,000.00
	Level 6	1 FTE Director of Student Services		1.0000	141,137.00	141,137.00
					Level 6 Totals	\$243,137.00
5111.15	Teachers	33,737.00	.00	(33,737.00)	(100)	
5111.31	Social Worker	.00	.00	.00		
5111.47	Behaviorist	95,000.00	95,950.00	950.00	1	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Behavioral Analyst		1.0000	95,949.84	95,949.84
					Level 6 Totals	\$95,949.84
	<i>CERTIFIED SALARIES Totals</i>	\$383,007.00	\$339,087.00	(\$43,920.00)	(11%)	
	<i>NON-CERTIFIED SALARIES</i>					
5112.02	Paraprofessional - Bristol Tech	20,156.00	21,590.00	1,434.00	7	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Paraprofessional - Bristol Tech		1.0000	21,589.75	21,589.75
					Level 6 Totals	\$21,589.75
	<i>NON-CERTIFIED SALARIES Totals</i>	\$20,156.00	\$21,590.00	\$1,434.00	7%	
	<i>TUTORS</i>					
5121.15	Tutors - Special Ed	38,340.00	20,000.00	(18,340.00)	(48)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Homebound Tutor Services - SpEd		1.0000	20,000.00	20,000.00
					Level 6 Totals	\$20,000.00
	<i>TUTORS Totals</i>	\$38,340.00	\$20,000.00	(\$18,340.00)	(48%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 15 - Special Education				
	PROFESSIONAL DEVELOPMENT				
5330	Professional Development	8,959.00	10,000.00	1,041.00	12
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	SpEd Professional Development	1.0000	10,000.00	10,000.00
					Level 6 Totals
					\$10,000.00
PROFESSIONAL DEVELOPMENT Totals		\$8,959.00	\$10,000.00	\$1,041.00	12%
OTHER PROFESSIONAL SERVICES					
5340	Other Professional Svcs	521,700.00	332,154.00	(189,546.00)	(36)
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Other Professional Services - SpEd	1.0000	332,154.00	332,154.00
					Level 6 Totals
					\$332,154.00
5340.02	Hospitalized-Tutor Svcs	13,909.00	15,210.00	1,301.00	9
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Hospitalized Tutor Services - SpEd	1.0000	15,210.00	15,210.00
					Level 6 Totals
					\$15,210.00
5341.01	Substitute Svcs - DELTA T - other staff	.00	23,688.00	23,688.00	
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Delta T subs	1.0000	23,688.00	23,688.00
					Level 6 Totals
					\$23,688.00
5342.01	Substitute Svcs-Para - DELTA T	.00	50,000.00	50,000.00	
Budget Transactions					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Delta T paras	1.0000	50,000.00	50,000.00
					Level 6 Totals
					\$50,000.00
OTHER PROFESSIONAL SERVICES Totals		\$535,609.00	\$421,052.00	(\$114,557.00)	(21%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 10 - Student Services					
Program 15 - Special Education					
<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430	Repair Equipment	50,863.00	60,000.00	9,137.00	18
Budget Transactions					
Level	Transaction				
Level 6	SpEd Repair Equipment				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					60,000.00
					60,000.00
					Level 6 Totals
					\$60,000.00
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$50,863.00	\$60,000.00	\$9,137.00	18%
<i>COMMUNICATIONS</i>					
5530.04	Postage	3,252.00	3,750.00	498.00	15
Budget Transactions					
Level	Transaction				
Level 6	SpEd Postage				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					3,750.00
					3,750.00
					Level 6 Totals
					\$3,750.00
<i>COMMUNICATIONS Totals</i>		\$3,252.00	\$3,750.00	\$498.00	15%
<i>TUITION</i>					
5560.15	Tuition - Vo-Ag SPED	153,293.00	258,276.00	104,983.00	68
Budget Transactions					
Level	Transaction				
Level 6	Tuition VOAG SpEd				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					258,276.00
					258,276.00
					Level 6 Totals
					\$258,276.00
5561.01	Tuition - Public Sped DCF	64,272.00	64,271.00	(1.00)	
Budget Transactions					
Level	Transaction				
Level 6	Tuition DCF Public SpEd				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					64,271.00
					64,271.00
					Level 6 Totals
					\$64,271.00
5561.02	Tuition - Sped Exploration	281,800.00	211,570.00	(70,230.00)	(25)
Budget Transactions					
Level	Transaction				
Level 6	Tuition Explorations SpEd				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					211,570.00
					211,570.00
					Level 6 Totals
					\$211,570.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 10 - Student Services					
Program 15 - Special Education					
TUITION					
5561.20	Tuition - Highlander	264,969.00	264,555.00	(414.00)	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Highlander SpEd	1.0000	264,555.00	264,555.00
				Level 6 Totals	\$264,555.00
5563.01	Tuition-Detention Center	6,005.00	15,000.00	8,995.00	150
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Detention Center	1.0000	15,000.00	15,000.00
				Level 6 Totals	\$15,000.00
5563.04	Tuition - Private Sped DCF	329,700.00	304,384.00	(25,316.00)	(8)
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition DCF Private SpEd	1.0000	304,384.00	304,384.00
				Level 6 Totals	\$304,384.00
5563.06	Tuition - Court placed	.00	65,721.00	65,721.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Court Placed	1.0000	65,721.00	65,721.00
				Level 6 Totals	\$65,721.00
5563.15	Tuition - Private -SPED	6,393,327.00	5,636,311.00	(757,016.00)	(12)
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Private SpEd	1.0000	5,636,311.00	5,636,311.00
				Level 6 Totals	\$5,636,311.00
	TUITION Totals	\$7,493,366.00	\$6,820,088.00	(\$673,278.00)	(9%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 10 - Student Services					
	Program 15 - Special Education					
	TRAVEL					
5580	Travel	4,000.00	4,000.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	SpEd Travel		1.0000	4,000.00	4,000.00
					Level 6 Totals	\$4,000.00
	<i>TRAVEL Totals</i>		\$4,000.00	\$4,000.00	\$0.00	0%
<i>GENERAL SUPPLIES</i>						
5610.01	Instructional Supplies	863.00	2,500.00	1,637.00	190	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	SpEd Instructional Supplies		1.0000	2,500.00	2,500.00
					Level 6 Totals	\$2,500.00
5610.05	Non Instructional Supply	3,713.00	5,000.00	1,287.00	35	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	SpEd Non-Instructional Supplies		1.0000	5,000.00	5,000.00
					Level 6 Totals	\$5,000.00
	<i>GENERAL SUPPLIES Totals</i>		\$4,576.00	\$7,500.00	\$2,924.00	64%
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	71.00	900.00	829.00	1,168	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	SpEd Non-Instructional Equipment		1.0000	900.00	900.00
					Level 6 Totals	\$900.00
5746	Instructional Equipment	.00	1,500.00	1,500.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	SpEd Instructional Equipment		1.0000	1,500.00	1,500.00
					Level 6 Totals	\$1,500.00
	<i>PROPERTY/EQUIPMENT Totals</i>		\$71.00	\$2,400.00	\$2,329.00	3280%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 15 - Special Education				
	<i>DUES AND FEES</i>				
5810	Dues and Fees	805.00	850.00	45.00	6
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Dues & Fees - SpEd				1.0000
					850.00
					850.00
					Level 6 Totals
					\$850.00
	<i>DUES AND FEES Totals</i>	\$805.00	\$850.00	\$45.00	6%
	<i>Other Expenses</i>				
5376.0000	Rent Expense	.00	.00	.00	
	<i>Other Expenses Totals</i>	\$0.00	\$0.00	\$0.00	+++
	Program 15 - Special Education Totals	\$8,543,004.00	\$7,710,317.00	(\$832,687.00)	(10%)
	Program 18 - Vocational Education				
	<i>TUITION</i>				
5560.18	Tuition - Vo-AG	682,300.00	655,000.00	(27,300.00)	(4)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Tuition VOAG				1.0000
					655,000.00
					655,000.00
					Level 6 Totals
					\$655,000.00
	<i>TUITION Totals</i>	\$682,300.00	\$655,000.00	(\$27,300.00)	(4%)
	Program 18 - Vocational Education Totals	\$682,300.00	\$655,000.00	(\$27,300.00)	(4%)
	Program 19 - Magnet School				
	<i>TUITION</i>				
5561.19	Tuition - Magnet School	373,670.00	417,511.00	43,841.00	12
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Tuition Magnet				1.0000
					417,511.00
					417,511.00
					Level 6 Totals
					\$417,511.00
5561.25	Tuition - Magnet School SPED	375,359.00	383,277.00	7,918.00	2
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Tuition Magnet SpEd				1.0000
					383,277.00
					383,277.00
					Level 6 Totals
					\$383,277.00
	<i>TUITION Totals</i>	\$749,029.00	\$800,788.00	\$51,759.00	7%
	Program 19 - Magnet School Totals	\$749,029.00	\$800,788.00	\$51,759.00	7%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 20 - Miscellaneous				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	136,330.00	175,000.00	38,670.00	28
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Student Transport - SpEd In Town				175,000.00
					175,000.00
					Level 6 Totals
					\$175,000.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$136,330.00	\$175,000.00	\$38,670.00	28%
	Program 20 - Miscellaneous Totals	\$136,330.00	\$175,000.00	\$38,670.00	28%
	Program 29 - Homeless				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	31,777.00	37,823.00	6,046.00	19
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Student Transport Homeless				37,823.00
					37,823.00
					Level 6 Totals
					\$37,823.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$31,777.00	\$37,823.00	\$6,046.00	19%
	Program 29 - Homeless Totals	\$31,777.00	\$37,823.00	\$6,046.00	19%
	Program 31 - Translation				
	<i>OTHER PROFESSIONAL SERVICES</i>				
5340.05	Translation Services	1,500.00	1,500.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Translation Services - SpEd				1,500.00
					1,500.00
					Level 6 Totals
					\$1,500.00
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$1,500.00	\$1,500.00	\$0.00	0%
	Program 31 - Translation Totals	\$1,500.00	\$1,500.00	\$0.00	0%
	Program 35 - VOICES				
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	125.00	500.00	375.00	300
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	VOICES Program Supplies				500.00
					500.00
					Level 6 Totals
					\$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$125.00	\$500.00	\$375.00	300%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 10	Student Services				
Program 35	VOICES Totals	\$125.00	\$500.00	\$375.00	300%
Program 37	AES - Alternative Education Serv				
	<i>OTHER PURCHASED SERVICES</i>				
5590	Other Purchased Svcs	.00	400,000.00	400,000.00	
Budget Transactions					
Level	Transaction				
Level 6	Alternative Ed Program				
			1.0000	400,000.00	400,000.00
					Level 6 Totals \$400,000.00
	<i>OTHER PURCHASED SERVICES Totals</i>	\$0.00	\$400,000.00	\$400,000.00	+++
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	.00	1,000.00	1,000.00	
Budget Transactions					
Level	Transaction				
Level 6	Forest Court Program Supplies				
			1.0000	1,000.00	1,000.00
					Level 6 Totals \$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$1,000.00	\$1,000.00	+++
	Program 37 - AES - Alternative Education Serv Totals	\$0.00	\$401,000.00	\$401,000.00	+++
	Program 39 - LIFE SKILLS				
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	.00	500.00	500.00	
Budget Transactions					
Level	Transaction				
Level 6	LIFE SKILLS Program Supplies				
			1.0000	500.00	500.00
					Level 6 Totals \$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$500.00	\$500.00	+++
	Program 39 - LIFE SKILLS Totals	\$0.00	\$500.00	\$500.00	+++
	Program 49 - LINKS				
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	.00	500.00	500.00	
Budget Transactions					
Level	Transaction				
Level 6	LINKS Program Supplies				
			1.0000	500.00	500.00
					Level 6 Totals \$500.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$500.00	\$500.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department 10	Student Services				
Program 49	LINKS Totals	\$0.00	\$500.00	\$500.00	+++
Program 50	Administration				
<i>CERTIFIED SALARIES</i>					
5111.01	Administrators Salaries	.00	.00	.00	
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$0.00	\$0.00	+++
<i>NON-CERTIFIED SALARIES</i>					
5112.30	Clerical	128,654.00	120,722.00	(7,932.00)	(6)
Budget Transactions					
Level	Transaction				
Level 6	1 FTE Data Secretary				Number of Units: 1.0000, Cost Per Unit: 56,388.00, Total Amount: 56,388.00
Level 6	1 FTE Secretary Special Ed				Number of Units: 1.0000, Cost Per Unit: 64,334.00, Total Amount: 64,334.00
					Level 6 Totals: \$120,722.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$128,654.00	\$120,722.00	(\$7,932.00)	(6%)
<i>OVERTIME WAGES</i>					
5130.30	OT Wages-Clerical	2,000.00	.00	(2,000.00)	(100)
<i>OVERTIME WAGES Totals</i>		\$2,000.00	\$0.00	(\$2,000.00)	(100%)
Program 50 - Administration Totals		\$130,654.00	\$120,722.00	(\$9,932.00)	(8%)
Program 56 - 504-Program					
<i>TUTORS</i>					
5121.06	Tutors - HOMEBOUND SERVICES	31,460.00	30,000.00	(1,460.00)	(5)
Budget Transactions					
Level	Transaction				
Level 6	Homebound Tutor Services - 504				Number of Units: 1.0000, Cost Per Unit: 30,000.00, Total Amount: 30,000.00
					Level 6 Totals: \$30,000.00
<i>TUTORS Totals</i>		\$31,460.00	\$30,000.00	(\$1,460.00)	(5%)
<i>OTHER PROFESSIONAL SERVICES</i>					
5340.02	Hospitalized-Tutor Svcs	.00	15,556.00	15,556.00	
Budget Transactions					
Level	Transaction				
Level 6	Hospitalized Tutor Services - 504				Number of Units: 1.0000, Cost Per Unit: 15,556.00, Total Amount: 15,556.00
					Level 6 Totals: \$15,556.00
<i>OTHER PROFESSIONAL SERVICES Totals</i>		\$0.00	\$15,556.00	\$15,556.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change		
Fund 5100	General Fund BOE						
	Department 10 - Student Services						
	Program 56 - 504-Program						
	STUDENT TRANSPORTATION						
5510	Student Transport-	.00	1,000.00	1,000.00			
Budget Transactions							
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
	Level 6	Student Transport 504		1.0000	1,000.00	1,000.00	
						Level 6 Totals	\$1,000.00
STUDENT TRANSPORTATION Totals		\$0.00	\$1,000.00	\$1,000.00	+++		
PROPERTY/EQUIPMENT							
5743	Non Instructional Equip	.00	500.00	500.00			
Budget Transactions							
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
	Level 6	504 Non-Instructional Equipment		1.0000	500.00	500.00	
						Level 6 Totals	\$500.00
PROPERTY/EQUIPMENT Totals		\$0.00	\$500.00	\$500.00	+++		
Program 56 - 504-Program Totals		\$31,460.00	\$47,056.00	\$15,596.00	50%		
Program 62 - PAVE							
GENERAL SUPPLIES							
5610.20	Program Supplies	72.00	1,000.00	928.00	1,289		
Budget Transactions							
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
	Level 6	PAVE Program Supplies		1.0000	1,000.00	1,000.00	
						Level 6 Totals	\$1,000.00
GENERAL SUPPLIES Totals		\$72.00	\$1,000.00	\$928.00	1289%		
Program 62 - PAVE Totals		\$72.00	\$1,000.00	\$928.00	1289%		
Program 65 - Nurses							
NON-CERTIFIED SALARIES							
5112.70	Nurses	1,958.00	47,139.00	45,181.00	2,308		
Budget Transactions							
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
	Level 6	1 DW Nurse Supervisor Stipend		1.0000	2,976.00	2,976.00	
	Level 6	1 FTE Nurse - St. Peter/St. Francis		1.0000	43,363.00	43,363.00	
	Level 6	Educational Level Stipend		1.0000	800.00	800.00	
						Level 6 Totals	\$47,139.00
NON-CERTIFIED SALARIES Totals		\$1,958.00	\$47,139.00	\$45,181.00	2308%		



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 65 - Nurses				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	.00	750.00	750.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Nurse Repair Equipment				750.00
					750.00
					Level 6 Totals
					\$750.00
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$0.00	\$750.00	\$750.00	+++
<i>TRAVEL</i>					
5580	Travel	334.00	1,000.00	666.00	199
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Nurse Travel				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	<i>TRAVEL Totals</i>	\$334.00	\$1,000.00	\$666.00	199%
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	6,849.00	6,849.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Nurse Non-Instructional Supplies				6,849.00
					6,849.00
					Level 6 Totals
					\$6,849.00
	<i>GENERAL SUPPLIES Totals</i>	\$6,849.00	\$6,849.00	\$0.00	0%
<i>PROPERTY/EQUIPMENT</i>					
5743	Non Instructional Equip	5,579.00	5,579.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Nurse Non-Instructional Equipment				5,579.00
					5,579.00
					Level 6 Totals
					\$5,579.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$5,579.00	\$5,579.00	\$0.00	0%
	Program 65 - Nurses Totals	\$14,720.00	\$61,317.00	\$46,597.00	317%
Program 67 - Forest Court/ Community					
<i>CERTIFIED SALARIES</i>					
5111.15	Teachers	160,609.00	.00	(160,609.00)	(100)
5111.60	Speech Pathologist	60,331.00	.00	(60,331.00)	(100)
	<i>CERTIFIED SALARIES Totals</i>	\$220,940.00	\$0.00	(\$220,940.00)	(100%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 67 - Forest Court/ Community				
	<i>NON-CERTIFIED SALARIES</i>				
5112.01	Paraprofessionals	42,136.00	.00	(42,136.00)	(100)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$42,136.00	\$0.00	(\$42,136.00)	(100%)
	Program 67 - Forest Court/ Community Totals	\$263,076.00	\$0.00	(\$263,076.00)	(100%)
	Program 68 - Behavior Analyst				
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	.00	1,000.00	1,000.00	
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	BCBA Program Supplies				1,000.00
					1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$1,000.00	\$1,000.00	+++
	Program 68 - Behavior Analyst Totals	\$0.00	\$1,000.00	\$1,000.00	+++
	Program 80 - Pupil Transportation				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	1,532,544.00	1,588,645.00	56,101.00	4
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Student Transport SpEd Out of District				1,588,645.00
					1,588,645.00
					Level 6 Totals
					\$1,588,645.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$1,532,544.00	\$1,588,645.00	\$56,101.00	4%
	Program 80 - Pupil Transportation Totals	\$1,532,544.00	\$1,588,645.00	\$56,101.00	4%
	Program 81 - Transp SPED Pre K				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	156,690.00	119,324.00	(37,366.00)	(24)
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				<i>Total Amount</i>
	Student Transport PreK				119,324.00
					119,324.00
					Level 6 Totals
					\$119,324.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$156,690.00	\$119,324.00	(\$37,366.00)	(24%)
	Program 81 - Transp SPED Pre K Totals	\$156,690.00	\$119,324.00	(\$37,366.00)	(24%)
	Program 87 - Summer School				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	27,328.00	57,328.00	30,000.00	110



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 87 - Summer School				
	CERTIFIED SALARIES				
5111.60	Speech Pathologist	.00	7,509.00	7,509.00	
	<i>CERTIFIED SALARIES Totals</i>	\$27,328.00	\$64,837.00	\$37,509.00	137%
	NON-CERTIFIED SALARIES				
5112.01	Paraprofessionals	50,127.00	50,127.00	.00	
5112.25	Occupational Therapy	3,740.00	3,740.00	.00	
5112.26	Physical Therapy	3,760.00	3,760.00	.00	
5112.70	Nurses	.00	3,760.00	3,760.00	
	<i>NON-CERTIFIED SALARIES Totals</i>	\$57,627.00	\$61,387.00	\$3,760.00	7%
	TUTORS				
5121.87	Tutors - Summer School Special Ed	.00	2,820.00	2,820.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Summer School Tutor - SpEd	1.0000	2,820.00	2,820.00
				Level 6 Totals	\$2,820.00
	<i>TUTORS Totals</i>	\$0.00	\$2,820.00	\$2,820.00	+++
	STUDENT TRANSPORTATION				
5510.01	Transport-Summer School	47,642.00	47,641.00	(1.00)	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Student Transport Summer	1.0000	47,641.00	47,641.00
				Level 6 Totals	\$47,641.00
	<i>STUDENT TRANSPORTATION Totals</i>	\$47,642.00	\$47,641.00	(\$1.00)	0%
	TUITION				
5563.25	Tuition - Summer Placements	28,025.00	30,000.00	1,975.00	7
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Tuition Summer Placements	1.0000	30,000.00	30,000.00
				Level 6 Totals	\$30,000.00
	<i>TUITION Totals</i>	\$28,025.00	\$30,000.00	\$1,975.00	7%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 87 - Summer School				
	<i>GENERAL SUPPLIES</i>				
5610.20	Program Supplies	.00	1,000.00	1,000.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Summer School Program Supplies				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$1,000.00	\$1,000.00	+++
	Program 87 - Summer School Totals	\$160,622.00	\$207,685.00	\$47,063.00	29%
	Program 91 - Psychologist				
	<i>CERTIFIED SALARIES</i>				
5111.46	Psychologist	.00	24,251.00	24,251.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	.4 FTE				24,251.00
					24,251.00
					Level 6 Totals
					\$24,251.00
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$24,251.00	\$24,251.00	+++
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	670.00	1,000.00	330.00	49
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Psychologist Instructional Supplies				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
5610.05	Non Instructional Supply	9,300.00	8,000.00	(1,300.00)	(14)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Psychologist Non-Instructional Supplies				8,000.00
					8,000.00
					Level 6 Totals
					\$8,000.00
	<i>GENERAL SUPPLIES Totals</i>	\$9,970.00	\$9,000.00	(\$970.00)	(10%)
	Program 91 - Psychologist Totals	\$9,970.00	\$33,251.00	\$23,281.00	234%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 92 - Social Workers				
	<i>CERTIFIED SALARIES</i>				
5111.31	Social Worker	.00	91,615.00	91,615.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Teacher				91,615.00
					91,615.00
					Level 6 Totals
					\$91,615.00
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$91,615.00	\$91,615.00	+++
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	.00	500.00	500.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Social Workers Instructional Supplies				500.00
					500.00
					Level 6 Totals
					\$500.00
5610.05	Non Instructional Supply	.00	1,000.00	1,000.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Social Workers Non-Instructional Supplies				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$1,500.00	\$1,500.00	+++
Program 92 - Social Workers Totals		\$0.00	\$93,115.00	\$93,115.00	+++
Program 93 - Occupational Therapy					
<i>NON-CERTIFIED SALARIES</i>					
5112.03	COTA	10,000.00	92,000.00	82,000.00	820
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	2 FTE COTA				92,000.00
					92,000.00
					Level 6 Totals
					\$92,000.00
5112.25	Occupational Therapy	402,391.00	268,280.00	(134,111.00)	(33)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	4 FTE Occupational Therapist				268,280.00
					268,280.00
					Level 6 Totals
					\$268,280.00
<i>NON-CERTIFIED SALARIES Totals</i>		\$412,391.00	\$360,280.00	(\$52,111.00)	(13%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 10 - Student Services					
Program 93 - Occupational Therapy					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	311.00	1,000.00	689.00	222
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Occupational Therapy Instructional Supplies				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
5610.05	Non Instructional Supply	188.00	1,500.00	1,312.00	698
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Occupational Therapy Non-Instructional Supplies				1,500.00
					1,500.00
					Level 6 Totals
					\$1,500.00
	GENERAL SUPPLIES Totals	\$499.00	\$2,500.00	\$2,001.00	401%
	PROPERTY/EQUIPMENT				
5743	Non Instructional Equip	1,500.00	1,500.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Occupational Therapy Non-Instructional Equipment				1,500.00
					1,500.00
					Level 6 Totals
					\$1,500.00
5746	Instructional Equipment	.00	1,000.00	1,000.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Occupational Therapy Instructional Equipment				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
	PROPERTY/EQUIPMENT Totals	\$1,500.00	\$2,500.00	\$1,000.00	67%
	Program 93 - Occupational Therapy Totals	\$414,390.00	\$365,280.00	(\$49,110.00)	(12%)
	Program 95 - Speech				
	CERTIFIED SALARIES				
5111.60	Speech Pathologist	.00	283,952.00	283,952.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	3.3 FTE Speech Pathologist				283,952.00
					283,952.00
					Level 6 Totals
					\$283,952.00
	CERTIFIED SALARIES Totals	\$0.00	\$283,952.00	\$283,952.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 95 - Speech				
	<i>GENERAL SUPPLIES</i>				
5610.01	Instructional Supplies	407.00	500.00	93.00	23
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Speech Instructional Supplies				500.00
					<u>500.00</u>
					Level 6 Totals
					<u>\$500.00</u>
5610.05	Non Instructional Supply	628.00	1,000.00	372.00	59
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Speech Non-Instructional Supplies				1,000.00
					<u>1,000.00</u>
					Level 6 Totals
					<u>\$1,000.00</u>
	<i>GENERAL SUPPLIES Totals</i>	<u>\$1,035.00</u>	<u>\$1,500.00</u>	<u>\$465.00</u>	<u>45%</u>
	Program 95 - Speech Totals	<u>\$1,035.00</u>	<u>\$285,452.00</u>	<u>\$284,417.00</u>	<u>27480%</u>
	Program 96 - Transitional				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	1,000.00	5,000.00	4,000.00	400
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Student Transport Transitional				5,000.00
					<u>5,000.00</u>
					Level 6 Totals
					<u>\$5,000.00</u>
	<i>STUDENT TRANSPORTATION Totals</i>	<u>\$1,000.00</u>	<u>\$5,000.00</u>	<u>\$4,000.00</u>	<u>400%</u>
	Program 96 - Transitional Totals	<u>\$1,000.00</u>	<u>\$5,000.00</u>	<u>\$4,000.00</u>	<u>400%</u>
	Program 97 - Hearing Impaired				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	86,267.00	87,673.00	1,406.00	2
	Budget Transactions				
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	1 FTE Hearing Impaired				87,673.00
					<u>87,673.00</u>
					Level 6 Totals
					<u>\$87,673.00</u>
	<i>CERTIFIED SALARIES Totals</i>	<u>\$86,267.00</u>	<u>\$87,673.00</u>	<u>\$1,406.00</u>	<u>2%</u>
	Program 97 - Hearing Impaired Totals	<u>\$86,267.00</u>	<u>\$87,673.00</u>	<u>\$1,406.00</u>	<u>2%</u>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 10 - Student Services				
	Program 98 - Pre - K				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	225,321.00	225,321.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	3 FTE pre-K teachers				225,321.00
					225,321.00
					Level 6 Totals
					\$225,321.00
<i>CERTIFIED SALARIES Totals</i>		\$0.00	\$225,321.00	\$225,321.00	+++
<i>TUITION</i>					
5561.98	Tuition - Pre - K In District	250.00	17,292.00	17,042.00	6,817
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Tuition PreK				17,292.00
					17,292.00
					Level 6 Totals
					\$17,292.00
<i>TUITION Totals</i>		\$250.00	\$17,292.00	\$17,042.00	6817%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	.00	2,500.00	2,500.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	PreK Instructional Supplies				2,500.00
					2,500.00
					Level 6 Totals
					\$2,500.00
5610.05	Non Instructional Supply	.00	1,000.00	1,000.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	PreK Non-Instructional Supplies				1,000.00
					1,000.00
					Level 6 Totals
					\$1,000.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$3,500.00	\$3,500.00	+++
Program 98 - Pre - K Totals		\$250.00	\$246,113.00	\$245,863.00	98345%
Department 10 - Student Services Totals		\$12,946,815.00	\$13,046,061.00	\$99,246.00	1%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 11 - District Maintenance				
	Program 45 - Employee Benefits				
	<i>EMPLOYEE BENEFITS</i>				
5295	Clothing Allowance	9,375.00	9,375.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Clothing Allowance				9,375.00
					9,375.00
					Level 6 Totals
					\$9,375.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$9,375.00	\$9,375.00	\$0.00	0%
	Program 45 - Employee Benefits Totals	\$9,375.00	\$9,375.00	\$0.00	0%
	Program 69 - Sports Complex				
	<i>MISCELLANEOUS EXPENDITURES</i>				
5441.10	Sports Complex - Annual Maintenance Contract	6,500.00	6,500.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Sports Complex Annual Maintenance				6,500.00
					6,500.00
					Level 6 Totals
					\$6,500.00
	<i>MISCELLANEOUS EXPENDITURES Totals</i>	\$6,500.00	\$6,500.00	\$0.00	0%
	Program 69 - Sports Complex Totals	\$6,500.00	\$6,500.00	\$0.00	0%
	Program 70 - Facility and Maintenance				
	<i>UTILITY SERVICES</i>				
5411	Utility-Water	1,375.00	460.00	(915.00)	(67)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Water (MI)				460.00
					460.00
					Level 6 Totals
					\$460.00
5411.01	Sewer	265.00	265.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Sewer (MI)				265.00
					265.00
					Level 6 Totals
					\$265.00
	<i>UTILITY SERVICES Totals</i>	\$1,640.00	\$725.00	(\$915.00)	(56%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 11 - District Maintenance				
	Program 70 - Facility and Maintenance				
	<i>DISPOSAL SERVICES</i>				
5420	Disposal Services	85,628.00	85,628.00	.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Rubbish Disposal				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					85,628.00
					85,628.00
					Level 6 Totals
					\$85,628.00
<i>DISPOSAL SERVICES Totals</i>		\$85,628.00	\$85,628.00	\$0.00	0%
<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430.03	General Maint	18,145.00	11,145.00	(7,000.00)	(39)
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Boiler Cleaning				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					500.00
					500.00
Level 6	Boiler Treatment				
					1.0000
					346.00
					346.00
Level 6	Classroom and Timeclocks				
					1.0000
					204.00
					204.00
Level 6	Electrical Repairs				
					1.0000
					765.00
					765.00
Level 6	Elevator Repairs				
					1.0000
					984.00
					984.00
Level 6	Emergency Lighting				
					1.0000
					281.00
					281.00
Level 6	Fire Alarms & Annunciator Panels				
					1.0000
					816.00
					816.00
Level 6	Fuel Tank Monitoring				
					1.0000
					638.00
					638.00
Level 6	HVAC				
					1.0000
					3,000.00
					3,000.00
Level 6	Misc Maintenance				
					1.0000
					330.00
					330.00
Level 6	Parking Lot Sweeping				
					1.0000
					281.00
					281.00
Level 6	Plumbing Repairs				
					1.0000
					300.00
					300.00
Level 6	Roof Maintenance				
					1.0000
					1,900.00
					1,900.00
Level 6	Security Monitoring				
					1.0000
					400.00
					400.00
Level 6	Sprinklers				
					1.0000
					400.00
					400.00
					Level 6 Totals
					\$11,145.00
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$18,145.00	\$11,145.00	(\$7,000.00)	(39%)
<i>PRINTING</i>					
5550	Printing & Binding	500.00	510.00	10.00	2
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Printing				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					1.0000
					510.00
					510.00
					Level 6 Totals
					\$510.00
<i>PRINTING Totals</i>		\$500.00	\$510.00	\$10.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 11 - District Maintenance					
	Program 70 - Facility and Maintenance					
	<i>GENERAL SUPPLIES</i>					
5610.04	Cleaning Supplies	129,909.00	138,783.00	8,874.00	7	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Cleaning Supplies			1.0000	125,000.00	125,000.00
Level 6	Diesel			1.0000	2,750.00	2,750.00
Level 6	Gasoline			1.0000	5,200.00	5,200.00
Level 6	Hardware, Field Paint, Etc			1.0000	4,260.00	4,260.00
Level 6	Non Instructional Supplies			1.0000	998.00	998.00
Level 6	Sand for Lots			1.0000	575.00	575.00
					Level 6 Totals	\$138,783.00
	<i>GENERAL SUPPLIES Totals</i>	\$129,909.00	\$138,783.00	\$8,874.00	7%	
<i>ENERGY</i>						
5622	Electricity	15,948.00	6,778.00	(9,170.00)	(57)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Electricity (MI)			1.0000	6,778.00	6,778.00
					Level 6 Totals	\$6,778.00
5624	Oil	24,120.00	11,250.00	(12,870.00)	(53)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Oil (Migeon)			1.0000	11,250.00	11,250.00
					Level 6 Totals	\$11,250.00
	<i>ENERGY Totals</i>	\$40,068.00	\$18,028.00	(\$22,040.00)	(55%)	
<i>PROPERTY/EQUIPMENT</i>						
5743	Non Instructional Equip	10,000.00	8,500.00	(1,500.00)	(15)	
Budget Transactions						
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Level 6	Non Instructional Equipment			1.0000	8,500.00	8,500.00
					Level 6 Totals	\$8,500.00
	<i>PROPERTY/EQUIPMENT Totals</i>	\$10,000.00	\$8,500.00	(\$1,500.00)	(15%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 11 - District Maintenance				
	Program 70 - Facility and Maintenance				
	<i>DUES AND FEES</i>				
5810	Dues and Fees	750.00	750.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Dues and Fees				750.00
					<u>Total Amount</u>
					750.00
					Level 6 Totals
					<u>\$750.00</u>
	<i>DUES AND FEES Totals</i>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>	<u>0%</u>
	Program 70 - Facility and Maintenance Totals	\$286,640.00	\$264,069.00	(\$22,571.00)	(8%)
	Program 71 - District Wide				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	15,000.00	20,000.00	5,000.00	33
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Repair Equipment				20,000.00
					<u>Total Amount</u>
					20,000.00
					Level 6 Totals
					<u>\$20,000.00</u>
5430.10	Snow Plowing Contracted Services	99,900.00	99,900.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	DW Snowplowing Contract				99,900.00
					<u>Total Amount</u>
					99,900.00
					Level 6 Totals
					<u>\$99,900.00</u>
5430.20	Landscaping	142,500.00	142,500.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	DW Landscaping Contract				142,500.00
					<u>Total Amount</u>
					142,500.00
					Level 6 Totals
					<u>\$142,500.00</u>
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	<u>\$257,400.00</u>	<u>\$262,400.00</u>	<u>\$5,000.00</u>	<u>2%</u>
	<i>ENERGY</i>				
5623	Bottled Gas	250.00	255.00	5.00	2
	<i>ENERGY Totals</i>	<u>\$250.00</u>	<u>\$255.00</u>	<u>\$5.00</u>	<u>2%</u>
	Program 71 - District Wide Totals	\$257,650.00	\$262,655.00	\$5,005.00	2%
	Program 72 - East School				
	<i>UTILITY SERVICES</i>				
5411	Utility-Water	6,287.00	6,287.00	.00	
5411.01	Sewer	2,526.00	2,526.00	.00	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 11 - District Maintenance				
	Program 72 - East School				
	UTILITY SERVICES				
	UTILITY SERVICES Totals	\$8,813.00	\$8,813.00	\$0.00	0%
	REPAIRS & MAINTENANCE SERVICES				
5430.03	General Maint	45,022.00	45,022.00	.00	
	REPAIRS & MAINTENANCE SERVICES Totals	\$45,022.00	\$45,022.00	\$0.00	0%
	ENERGY				
5622	Electricity	79,800.00	70,865.00	(8,935.00)	(11)
5624	Oil	60,300.00	60,300.00	.00	
	ENERGY Totals	\$140,100.00	\$131,165.00	(\$8,935.00)	(6%)
	Program 72 - East School Totals	\$193,935.00	\$185,000.00	(\$8,935.00)	(5%)
	Program 73 - Forbes School				
	UTILITY SERVICES				
5411	Utility-Water	7,380.00	7,380.00	.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (FO)	1.0000	7,380.00	7,380.00
				Level 6 Totals	\$7,380.00
5411.01	Sewer	2,160.00	2,160.00	.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (FO)	1.0000	2,160.00	2,160.00
				Level 6 Totals	\$2,160.00
	UTILITY SERVICES Totals	\$9,540.00	\$9,540.00	\$0.00	0%
	REPAIRS & MAINTENANCE SERVICES				
5430.03	General Maint	47,859.00	48,819.00	960.00	2
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance	1.0000	740.00	740.00
	Level 6	Boiler Cleaning	1.0000	1,285.00	1,285.00
	Level 6	Boiler Treatment	1.0000	383.00	383.00
	Level 6	Carpentry Service	1.0000	255.00	255.00
	Level 6	Classroom and Time Clocks	1.0000	898.00	898.00
	Level 6	Electrical Repairs	1.0000	2,499.00	2,499.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	73 - Forbes School				
	REPAIRS & MAINTENANCE SERVICES				
Level 6	Elevator Repairs		1.0000	5,059.00	5,059.00
Level 6	Emergency Lighting		1.0000	1,285.00	1,285.00
Level 6	Energy Controls		1.0000	3,366.00	3,366.00
Level 6	Fire Alarms & Annunciator Panels		1.0000	1,459.00	1,459.00
Level 6	Fuel Tank Monitoring		1.0000	612.00	612.00
Level 6	Glass Replacement		1.0000	485.00	485.00
Level 6	Gym Resurfacing		1.0000	2,134.00	2,134.00
Level 6	Hoods and Exhaust Fans		1.0000	485.00	485.00
Level 6	HVAC		1.0000	7,647.00	7,647.00
Level 6	Lock Repair		1.0000	760.00	760.00
Level 6	Misc Maintenance		1.0000	7,079.00	7,079.00
Level 6	Parking Lot Sweeping		1.0000	485.00	485.00
Level 6	Plumbing Repairs		1.0000	2,499.00	2,499.00
Level 6	Road Repair & Parking Lot Repair		1.0000	2,550.00	2,550.00
Level 6	Security		1.0000	2,040.00	2,040.00
Level 6	Security Monitoring		1.0000	1,346.00	1,346.00
Level 6	Solar Roof Maintenance		1.0000	1,530.00	1,530.00
Level 6	Sprinklers		1.0000	1,224.00	1,224.00
Level 6	Tree Maintenance		1.0000	306.00	306.00
Level 6	Window Cleaning		1.0000	408.00	408.00
	Level 6 Totals				\$48,819.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$47,859.00	\$48,819.00	\$960.00	2%
	ENERGY				
5621	Natural Gas	26,250.00	26,750.00	500.00	2
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (Forbes)	1.0000	26,750.00	26,750.00
		Level 6 Totals			\$26,750.00
5622	Electricity	62,454.00	66,804.00	4,350.00	7
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (FO)	1.0000	66,804.00	66,804.00
		Level 6 Totals			\$66,804.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
Department	11 - District Maintenance					
Program	73 - Forbes School					
	ENERGY					
5624	Oil	6,030.00	13,510.00	7,480.00	124	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Oil (Forbes)		1.0000	13,510.00	13,510.00
					Level 6 Totals	\$13,510.00
	<i>ENERGY Totals</i>		\$94,734.00	\$107,064.00	\$12,330.00	13%
	Program 73 - Forbes School Totals		\$152,133.00	\$165,423.00	\$13,290.00	9%
Program	74 - Vogel-Wetmore					
	UTILITY SERVICES					
5411	Utility-Water	6,543.00	7,100.00	557.00	9	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Water (VW)		1.0000	7,100.00	7,100.00
					Level 6 Totals	\$7,100.00
5411.01	Sewer	3,298.00	3,725.00	427.00	13	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Sewer (VW)		1.0000	3,725.00	3,725.00
					Level 6 Totals	\$3,725.00
	<i>UTILITY SERVICES Totals</i>		\$9,841.00	\$10,825.00	\$984.00	10%
	<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430.03	General Maint	51,735.00	52,773.00	1,038.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Bleacher Maintenance		1.0000	740.00	740.00
	Level 6	Boiler Treatment		1.0000	393.00	393.00
	Level 6	Classroom and Time Clocks		1.0000	1,408.00	1,408.00
	Level 6	Electrical Repairs		1.0000	1,428.00	1,428.00
	Level 6	Elevator Repairs		1.0000	4,549.00	4,549.00
	Level 6	Emergency Lighting		1.0000	1,260.00	1,260.00
	Level 6	Energy Controls		1.0000	7,262.00	7,262.00
	Level 6	Fire Alarms & Annunciator Panels		1.0000	1,505.00	1,505.00
	Level 6	Generator Repair & Maintenance		1.0000	1,000.00	1,000.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	74 - Vogel-Wetmore				
	REPAIRS & MAINTENANCE SERVICES				
Level 6	Glass Replacement		1.0000	689.00	689.00
Level 6	Gym Resurfacing		1.0000	2,576.00	2,576.00
Level 6	Hoods and Exhaust Fans		1.0000	663.00	663.00
Level 6	HVAC		1.0000	7,466.00	7,466.00
Level 6	Lock Repair		1.0000	842.00	842.00
Level 6	Misc Maintenance		1.0000	7,910.00	7,910.00
Level 6	Parking Lot Sweeping		1.0000	408.00	408.00
Level 6	Plumbing Repairs		1.0000	2,397.00	2,397.00
Level 6	Road & Parking Lot Repair		1.0000	663.00	663.00
Level 6	Roof Maintenance		1.0000	4,284.00	4,284.00
Level 6	Security		1.0000	408.00	408.00
Level 6	Security Monitoring		1.0000	2,015.00	2,015.00
Level 6	Sprinklers		1.0000	1,785.00	1,785.00
Level 6	Tree Maintenance		1.0000	612.00	612.00
Level 6	Window Cleaning		1.0000	510.00	510.00
				Level 6 Totals	\$52,773.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$51,735.00	\$52,773.00	\$1,038.00	2%
	ENERGY				
5621	Natural Gas	41,300.00	41,300.00	.00	
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (Vogel)	1.0000	41,300.00	41,300.00
				Level 6 Totals	\$41,300.00
5622	Electricity	114,650.00	112,900.00	(1,750.00)	(2)
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (VW)	1.0000	112,900.00	112,900.00
				Level 6 Totals	\$112,900.00
	ENERGY Totals	\$155,950.00	\$154,200.00	(\$1,750.00)	(1%)
	Program 74 - Vogel-Wetmore Totals	\$217,526.00	\$217,798.00	\$272.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 11 - District Maintenance					
	Program 75 - High School					
	UTILITY SERVICES					
5411	Utility-Water	12,200.00	12,200.00	.00		
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	Water (THS)		1.0000	12,200.00	12,200.00
					Level 6 Totals	\$12,200.00
5411.01	Sewer	7,200.00	7,200.00	.00		
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	Sewer (THS)		1.0000	7,200.00	7,200.00
					Level 6 Totals	\$7,200.00
UTILITY SERVICES Totals		\$19,400.00	\$19,400.00	\$0.00	0%	
REPAIRS & MAINTENANCE SERVICES						
5430.03	General Maint	125,428.00	103,052.00	(22,376.00)	(18)	
Budget Transactions						
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level 6	Bleacher Maintenance		1.0000	4,284.00	4,284.00
	Level 6	Boiler Cleaning		1.0000	1,275.00	1,275.00
	Level 6	Boiler Treatment		1.0000	393.00	393.00
	Level 6	Classroom and Time Clocks		1.0000	1,887.00	1,887.00
	Level 6	Electrical Repairs		1.0000	3,529.00	3,529.00
	Level 6	Elevator Repairs		1.0000	5,508.00	5,508.00
	Level 6	Emergency Lighting		1.0000	2,652.00	2,652.00
	Level 6	Energy Controls		1.0000	8,405.00	8,405.00
	Level 6	Fire Alarms & Annunciator Panels		1.0000	6,324.00	6,324.00
	Level 6	Generator Repair & Maintenance		1.0000	2,703.00	2,703.00
	Level 6	Glass Replacement		1.0000	1,836.00	1,836.00
	Level 6	Gym Resurfacing		1.0000	3,968.00	3,968.00
	Level 6	Hoods and Exhaust Fans		1.0000	1,061.00	1,061.00
	Level 6	HVAC		1.0000	8,140.00	8,140.00
	Level 6	Lock Repair		1.0000	2,142.00	2,142.00
	Level 6	Misc Maintenance		1.0000	25,296.00	25,296.00
	Level 6	Parking Lot Sweeping		1.0000	995.00	995.00
	Level 6	Plumbing Repairs		1.0000	3,529.00	3,529.00
	Level 6	Road & Parking Lot Repair		1.0000	2,856.00	2,856.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	75 - High School				
	REPAIRS & MAINTENANCE SERVICES				
Level 6	Roof Maintenance		1.0000	5,610.00	5,610.00
Level 6	Security		1.0000	2,040.00	2,040.00
Level 6	Security Monitoring		1.0000	2,907.00	2,907.00
Level 6	Sprinklers		1.0000	2,805.00	2,805.00
Level 6	Tree Maintenance		1.0000	357.00	357.00
Level 6	Turf Service & Winterization		1.0000	2,550.00	2,550.00
				Level 6 Totals	\$103,052.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$125,428.00	\$103,052.00	(\$22,376.00)	(18%)
ENERGY					
5621	Natural Gas	98,740.00	102,000.00	3,260.00	3
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (THS)	1.0000	102,000.00	102,000.00
				Level 6 Totals	\$102,000.00
5622	Electricity	251,850.00	266,050.00	14,200.00	6
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (THS)	1.0000	266,050.00	266,050.00
				Level 6 Totals	\$266,050.00
5624	Oil	16,080.00	32,258.00	16,178.00	101
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Oil (THS)	1.0000	32,258.00	32,258.00
				Level 6 Totals	\$32,258.00
	ENERGY Totals	\$366,670.00	\$400,308.00	\$33,638.00	9%
	Program 75 - High School Totals	\$511,498.00	\$522,760.00	\$11,262.00	2%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 11 - District Maintenance					
	Program 76 - Middle School					
	UTILITY SERVICES					
5411	Utility-Water	16,455.00	16,455.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Water (TMS)		1.0000	16,455.00	16,455.00
					Level 6 Totals	\$16,455.00
5411.01	Sewer	6,916.00	7,525.00	609.00	9	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Sewer (TMS)		1.0000	7,525.00	7,525.00
					Level 6 Totals	\$7,525.00
<i>UTILITY SERVICES Totals</i>		\$23,371.00	\$23,980.00	\$609.00	3%	
<i>REPAIRS & MAINTENANCE SERVICES</i>						
5430.03	General Maint	99,323.00	96,947.00	(2,376.00)	(2)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Bleacher Maintenance		1.0000	1,489.00	1,489.00
	Level 6	Boiler Treatment		1.0000	393.00	393.00
	Level 6	Classroom and Time Clocks		1.0000	2,142.00	2,142.00
	Level 6	Electrical Repairs		1.0000	3,060.00	3,060.00
	Level 6	Elevator Repairs		1.0000	3,825.00	3,825.00
	Level 6	Emergency Lighting		1.0000	1,163.00	1,163.00
	Level 6	Energy Controls		1.0000	15,912.00	15,912.00
	Level 6	Fire Alarms & Annunciator Panels		1.0000	2,805.00	2,805.00
	Level 6	Generator Repair & Maintenance		1.0000	3,519.00	3,519.00
	Level 6	Glass Replacement		1.0000	1,377.00	1,377.00
	Level 6	Gym Resurfacing		1.0000	3,468.00	3,468.00
	Level 6	Hoods and Exhaust Fans		1.0000	877.00	877.00
	Level 6	HVAC		1.0000	12,725.00	12,725.00
	Level 6	Lock Repair		1.0000	2,193.00	2,193.00
	Level 6	Misc Maintenance		1.0000	22,848.00	22,848.00
	Level 6	Parking Lot Sweeping		1.0000	816.00	816.00
	Level 6	Plumbing Repairs		1.0000	3,417.00	3,417.00
	Level 6	Roof Maintenance		1.0000	8,160.00	8,160.00
	Level 6	Security		1.0000	612.00	612.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	76 - Middle School				
	REPAIRS & MAINTENANCE SERVICES				
Level 6	Security Monitoring		1.0000	3,035.00	3,035.00
Level 6	Sprinklers		1.0000	2,703.00	2,703.00
Level 6	Tree Maintenance		1.0000	408.00	408.00
	Level 6 Totals				\$96,947.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$99,323.00	\$96,947.00	(\$2,376.00)	(2%)
	ENERGY				
5621	Natural Gas	100,650.00	106,250.00	5,600.00	6
	Budget Transactions				
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	Natural Gas (TMS)		1.0000	106,250.00	106,250.00
	Level 6 Totals				\$106,250.00
5622	Electricity	211,674.00	217,550.00	5,876.00	3
	Budget Transactions				
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	Electricity (TMS)		1.0000	217,550.00	217,550.00
	Level 6 Totals				\$217,550.00
	ENERGY Totals	\$312,324.00	\$323,800.00	\$11,476.00	4%
	Program 76 - Middle School Totals	\$435,018.00	\$444,727.00	\$9,709.00	2%
	Program 78 - Southwest				
	UTILITY SERVICES				
5411	Utility-Water	4,460.00	4,460.00	.00	
	Budget Transactions				
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	Water (SW)		1.0000	4,460.00	4,460.00
	Level 6 Totals				\$4,460.00
5411.01	Sewer	1,762.00	1,762.00	.00	
	Budget Transactions				
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Level 6	Sewer (SW)		1.0000	1,762.00	1,762.00
	Level 6 Totals				\$1,762.00
	UTILITY SERVICES Totals	\$6,222.00	\$6,222.00	\$0.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
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Fund **5100 - General Fund BOE**
 Department **11 - District Maintenance**
 Program **78 - Southwest**
REPAIRS & MAINTENANCE SERVICES

5430.03	General Maint	43,560.00	44,432.00	872.00	2
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Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 6	Boiler Treatment	1.0000	393.00	393.00	
Level 6	Classroom and Time Clocks	1.0000	1,275.00	1,275.00	
Level 6	Electrical Repairs	1.0000	2,142.00	2,142.00	
Level 6	Elevator Repairs	1.0000	3,162.00	3,162.00	
Level 6	Emergency Lighting	1.0000	612.00	612.00	
Level 6	Energy Controls	1.0000	4,335.00	4,335.00	
Level 6	Fire Alarms & Annunciator Panels	1.0000	2,244.00	2,244.00	
Level 6	Gym Resurfacing	1.0000	1,632.00	1,632.00	
Level 6	Hoods and Exhaust Fans	1.0000	459.00	459.00	
Level 6	HVAC	1.0000	7,446.00	7,446.00	
Level 6	Lock Repair	1.0000	638.00	638.00	
Level 6	Misc Maintenance	1.0000	7,038.00	7,038.00	
Level 6	Parking Lot Sweeping	1.0000	408.00	408.00	
Level 6	Plumbing Repairs	1.0000	2,805.00	2,805.00	
Level 6	Road & Parking Lot Repair	1.0000	1,173.00	1,173.00	
Level 6	Roof Maintenance	1.0000	2,142.00	2,142.00	
Level 6	Security	1.0000	408.00	408.00	
Level 6	Security Monitoring	1.0000	3,601.00	3,601.00	
Level 6	Sprinklers	1.0000	1,785.00	1,785.00	
Level 6	Tree Maintenance	1.0000	734.00	734.00	
				Level 6 Totals	\$44,432.00

REPAIRS & MAINTENANCE SERVICES Totals \$43,560.00 \$44,432.00 \$872.00 2%

ENERGY

5621	Natural Gas	34,650.00	35,769.00	1,119.00	3
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Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 6	Natural Gas (SW)	1.0000	35,769.00	35,769.00	
				Level 6 Totals	\$35,769.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 11 - District Maintenance					
	Program 78 - Southwest					
	ENERGY					
5622	Electricity	83,200.00	81,450.00	(1,750.00)	(2)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Electricity (SW)		1.0000	81,450.00	81,450.00
					Level 6 Totals	\$81,450.00
	<i>ENERGY Totals</i>		\$117,850.00	\$117,219.00	(\$631.00)	(1%)
	Program 78 - Southwest Totals		\$167,632.00	\$167,873.00	\$241.00	0%
	Program 79 - Tarringford					
	UTILITY SERVICES					
5411	Utility-Water	5,552.00	5,552.00	.00		
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Water (TFD)		1.0000	5,552.00	5,552.00
					Level 6 Totals	\$5,552.00
5411.01	Sewer	1,986.00	2,300.00	314.00	16	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Sewer (TFD)		1.0000	2,300.00	2,300.00
					Level 6 Totals	\$2,300.00
	<i>UTILITY SERVICES Totals</i>		\$7,538.00	\$7,852.00	\$314.00	4%
	<i>REPAIRS & MAINTENANCE SERVICES</i>					
5430.03	General Maint	52,530.00	53,586.00	1,056.00	2	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Bleacher Maintenance		1.0000	796.00	796.00
	Level 6	Boiler Cleaning		1.0000	1,505.00	1,505.00
	Level 6	Boiler Treatment		1.0000	393.00	393.00
	Level 6	Classroom and Time Clocks		1.0000	1,102.00	1,102.00
	Level 6	Electrical Repairs		1.0000	1,683.00	1,683.00
	Level 6	Elevator Repairs		1.0000	4,539.00	4,539.00
	Level 6	Emergency Lighting		1.0000	1,173.00	1,173.00
	Level 6	Energy Controls		1.0000	7,803.00	7,803.00
	Level 6	Fire Alarms & Annunciator Panels		1.0000	2,856.00	2,856.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	79 - Tarringford				
	REPAIRS & MAINTENANCE SERVICES				
Level 6	Fuel Tank Monitoring		1.0000	842.00	842.00
Level 6	Generator Repair & Maintenance		1.0000	1,301.00	1,301.00
Level 6	Glass Replacement		1.0000	434.00	434.00
Level 6	Gym Resurfacing		1.0000	3,040.00	3,040.00
Level 6	Hoods and Exhaust Fans		1.0000	893.00	893.00
Level 6	HVAC		1.0000	7,543.00	7,543.00
Level 6	Lock Repair		1.0000	485.00	485.00
Level 6	Misc Maintenance		1.0000	6,115.00	6,115.00
Level 6	Parking Lot Sweeping		1.0000	612.00	612.00
Level 6	Plumbing Repairs		1.0000	1,571.00	1,571.00
Level 6	Road Repair & Parking Lot Repair		1.0000	1,148.00	1,148.00
Level 6	Roof Maintenance		1.0000	1,224.00	1,224.00
Level 6	Security		1.0000	612.00	612.00
Level 6	Security Monitoring		1.0000	3,162.00	3,162.00
Level 6	Sprinklers		1.0000	2,295.00	2,295.00
Level 6	Tree Maintenance		1.0000	459.00	459.00
					Level 6 Totals
					\$53,586.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$52,530.00	\$53,586.00	\$1,056.00	2%
	ENERGY				
5621	Natural Gas	45,750.00	49,937.00	4,187.00	9
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Natural Gas (TFD)	1.0000	49,937.00	49,937.00
					Level 6 Totals
					\$49,937.00
5622	Electricity	145,400.00	143,650.00	(1,750.00)	(1)
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Level 6	Electricity (TFD)	1.0000	143,650.00	143,650.00
					Level 6 Totals
					\$143,650.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
Department	11 - District Maintenance				
Program	79 - Tarringford				
	<i>ENERGY</i>				
5624	Oil	10,050.00	18,510.00	8,460.00	84
Budget Transactions					
	<i>Level</i>				
	<i>Transaction</i>				
	<i>Number of Units</i>				
	<i>Cost Per Unit</i>				
	<i>Total Amount</i>				
Level 6	Oil (Tarringford)		1.0000	18,510.00	18,510.00
				Level 6 Totals	\$18,510.00
	<i>ENERGY Totals</i>	\$201,200.00	\$212,097.00	\$10,897.00	5%
	Program 79 - Tarringford Totals	\$261,268.00	\$273,535.00	\$12,267.00	5%
	Department 11 - District Maintenance Totals	\$2,499,175.00	\$2,519,715.00	\$20,540.00	1%
Department	12 - District Wide				
Program	09 - Mathematics				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	.00	.00	
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$0.00	\$0.00	+++
	Program 09 - Mathematics Totals	\$0.00	\$0.00	\$0.00	+++
	Program 20 - Miscellaneous				
	<i>NON-CERTIFIED SALARIES</i>				
5112.90	Longevity	94,450.00	96,339.00	1,889.00	2
	<i>NON-CERTIFIED SALARIES Totals</i>	\$94,450.00	\$96,339.00	\$1,889.00	2%
	<i>EMPLOYEE BENEFITS</i>				
5280	Retiree Insurance	294,672.00	303,512.00	8,840.00	3
	<i>EMPLOYEE BENEFITS Totals</i>	\$294,672.00	\$303,512.00	\$8,840.00	3%
	<i>OTHER PROFESSIONAL SERVICES</i>				
5341	Substitute Svcs-TE Kelly Services	460,000.00	361,802.00	(98,198.00)	(21)
5342	Substitute Svcs-Para Kelly Services	114,300.00	154,500.00	40,200.00	35
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$574,300.00	\$516,302.00	(\$57,998.00)	(10%)
	Program 20 - Miscellaneous Totals	\$963,422.00	\$916,153.00	(\$47,269.00)	(5%)
	Program 21 - Literacy Specialist				
	<i>CERTIFIED SALARIES</i>				
5111.15	Teachers	.00	.00	.00	
	<i>CERTIFIED SALARIES Totals</i>	\$0.00	\$0.00	\$0.00	+++
	Program 21 - Literacy Specialist Totals	\$0.00	\$0.00	\$0.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 12 - District Wide					
	Program 45 - Employee Benefits					
	<i>EMPLOYEE BENEFITS</i>					
5210	Health & Life Insurance	14,451,241.00	14,157,514.00	(293,727.00)	(2)	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	estimate provided by city		1.0000	14,157,514.00	14,157,514.00
					Level 6 Totals	\$14,157,514.00
5211	Life/LTD Insurance	98,990.00	101,960.00	2,970.00	3	
5220	Social Security/Medicare	1,186,639.00	1,119,238.00	(67,401.00)	(6)	
5230	Early Retirement	430,000.00	438,600.00	8,600.00	2	
5231	Retirement Contributions	439,282.00	557,636.00	118,354.00	27	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	403b Match		1.0000	338,129.00	338,129.00
	Level 6	CUSTODIAN ONLY		1.0000	202,507.00	202,507.00
	Level 6	OPEB		1.0000	17,000.00	17,000.00
					Level 6 Totals	\$557,636.00
5250	Tuition Reimbursement	19,906.00	9,500.00	(10,406.00)	(52)	
5260	Unemployment Compensation	150,000.00	186,030.00	36,030.00	24	
5270	Workers Compensation	547,751.00	575,139.00	27,388.00	5	
5290	Severance	160,000.00	164,800.00	4,800.00	3	
	<i>EMPLOYEE BENEFITS Totals</i>	\$17,483,809.00	\$17,310,417.00	(\$173,392.00)	(1%)	
	<i>INSURANCE</i>					
5210.01	HSA Deductible	502,100.00	530,000.00	27,900.00	6	
	<i>INSURANCE Totals</i>	\$502,100.00	\$530,000.00	\$27,900.00	6%	
	Program 45 - Employee Benefits Totals	\$17,985,909.00	\$17,840,417.00	(\$145,492.00)	(1%)	
	Program 50 - Administration					
	<i>CERTIFIED SALARIES</i>					
5111.01	Administrators Salaries	613,321.00	643,919.00	30,598.00	5	
	Budget Transactions					
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 FTE Assistant Superintendent		1.0000	150,444.00	150,444.00
	Level 6	1 FTE Director of Business Services		1.0000	93,773.00	93,773.00
	Level 6	1 FTE Director of Facilities		1.0000	91,402.00	91,402.00
	Level 6	1 FTE Director of Human Resources		1.0000	117,300.00	117,300.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 12 - District Wide				
	Program 50 - Administration				
	<i>CERTIFIED SALARIES</i>				
	Level 6 Director of Facilities 24-Hr Stipend		1.0000	12,500.00	12,500.00
	Level 6 I FTE Superintendent		1.0000	178,500.00	178,500.00
					Level 6 Totals \$643,919.00
	<i>CERTIFIED SALARIES Totals</i>	\$613,321.00	\$643,919.00	\$30,598.00	5%
	<i>NON-CERTIFIED SALARIES</i>				
5112.30	Clerical	378,006.00	377,208.00	(798.00)	
	Budget Transactions				
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6 1 FTE AA to Assistant Superintendent		1.0000	64,334.40	64,334.40
	Level 6 1 FTE Accounts Payable		1.0000	64,334.40	64,334.40
	Level 6 1 FTE Data - Asst Super		1.0000	60,964.80	60,964.80
	Level 6 1 FTE Data - Financial Assistant		1.0000	58,905.60	58,905.60
	Level 6 1 FTE Data - HR		1.0000	64,334.40	64,334.40
	Level 6 1 FTE Payroll		1.0000	64,334.40	64,334.40
					Level 6 Totals \$377,208.00
5112.90	Longevity	18,153.00	18,516.00	363.00	2
	<i>NON-CERTIFIED SALARIES Totals</i>	\$396,159.00	\$395,724.00	(\$435.00)	0%
	<i>SUBSTITUTE SALARIES</i>				
5120.02	Substitutes-Clerical	4,000.00	4,120.00	120.00	3
	<i>SUBSTITUTE SALARIES Totals</i>	\$4,000.00	\$4,120.00	\$120.00	3%
	<i>OVERTIME WAGES</i>				
5130.30	OT Wages-Clerical	15,000.00	15,450.00	450.00	3
	<i>OVERTIME WAGES Totals</i>	\$15,000.00	\$15,450.00	\$450.00	3%
	<i>EMPLOYEE BENEFITS</i>				
5231.01	Administrator Annuity union	31,350.00	29,781.00	(1,569.00)	(5)
	Budget Transactions				
	<i>Level Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6 Site Administrator Annuity		1.0000	29,781.00	29,781.00
					Level 6 Totals \$29,781.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 12 - District Wide					
	Program 50 - Administration					
	<i>EMPLOYEE BENEFITS</i>					
5231.02	Non union Annuity	24,396.00	34,230.00	9,834.00	40	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Non-Union Administrator Annuity		1.0000	34,230.00	34,230.00
					Level 6 Totals	\$34,230.00
	<i>EMPLOYEE BENEFITS Totals</i>	\$55,746.00	\$64,011.00	\$8,265.00	15%	
	<i>OTHER PROFESSIONAL SERVICES</i>					
5340	Other Professional Svcs	144,834.00	31,110.00	(113,724.00)	(79)	
5340.01	Legal/Consulting Fees	160,000.00	181,462.00	21,462.00	13	
5340.04	Misc Professional Svcs	10,000.00	10,300.00	300.00	3	
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$314,834.00	\$222,872.00	(\$91,962.00)	(29%)	
	<i>RENTALS</i>					
5440.02	Copier Services	165,500.00	170,465.00	4,965.00	3	
5440.03	Other Rental Services	3,000.00	1,112.00	(1,888.00)	(63)	
	<i>RENTALS Totals</i>	\$168,500.00	\$171,577.00	\$3,077.00	2%	
	<i>INSURANCE</i>					
5520	Liability Insurance	225,777.00	216,300.00	(9,477.00)	(4)	
	<i>INSURANCE Totals</i>	\$225,777.00	\$216,300.00	(\$9,477.00)	(4%)	
	<i>COMMUNICATIONS</i>					
5530.04	Postage	21,471.00	22,850.00	1,379.00	6	
	<i>COMMUNICATIONS Totals</i>	\$21,471.00	\$22,850.00	\$1,379.00	6%	
	<i>TRAVEL</i>					
5580	Travel	2,500.00	4,120.00	1,620.00	65	
5580.01	Administrators Travel	16,900.00	15,400.00	(1,500.00)	(9)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	Non-Union Administrator Travel		1.0000	15,400.00	15,400.00
					Level 6 Totals	\$15,400.00
	<i>TRAVEL Totals</i>	\$19,400.00	\$19,520.00	\$120.00	1%	
	<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	55,000.00	56,100.00	1,100.00	2	
	<i>GENERAL SUPPLIES Totals</i>	\$55,000.00	\$56,100.00	\$1,100.00	2%	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund	5100 - General Fund BOE				
	Department 12 - District Wide				
	Program 50 - Administration				
	<i>BOOKS AND PERIODICALS</i>				
5640.3	Subscriptions	750.00	765.00	15.00	2
	<i>BOOKS AND PERIODICALS Totals</i>	<u>\$750.00</u>	<u>\$765.00</u>	<u>\$15.00</u>	<u>2%</u>
	<i>DUES AND FEES</i>				
5810	Dues and Fees	7,800.00	7,956.00	156.00	2
	<i>DUES AND FEES Totals</i>	<u>\$7,800.00</u>	<u>\$7,956.00</u>	<u>\$156.00</u>	<u>2%</u>
	Program 50 - Administration Totals	<u>\$1,897,758.00</u>	<u>\$1,841,164.00</u>	<u>(\$56,594.00)</u>	<u>(3%)</u>
	Program 52 - Personnel				
	<i>CERTIFIED SALARIES</i>				
5111.18	Teachers - Interns	.00	130,000.00	130,000.00	
5111.50	Stipends	66,700.00	41,542.00	(25,158.00)	(38)

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Level 6	Arts Elementary	1.0000	1,377.00	1,377.00	
Level 6	Coordinator - ESL/Bilingual & PE	2.0000	1,377.00	2,754.00	
Level 6	Director - Elem Band & Orch	2.0000	2,016.00	4,032.00	
Level 6	DW Coord - Elem Science	1.0000	1,377.00	1,377.00	
Level 6	FB SPED Compliance Coordinator	1.0000	1,377.00	1,377.00	
Level 6	HS Coord - Arts	1.0000	689.00	689.00	
Level 6	HS Coord - World Language, SPED compl	2.0000	1,377.00	2,754.00	
Level 6	HS Dir Band	1.0000	6,021.00	6,021.00	
Level 6	HS SPED Compliance Coordinator	1.0000	1,377.00	1,377.00	
Level 6	MS Coord - Language Arts, Math, Sci, SS, Arts, SPED compliance	6.0000	1,377.00	8,262.00	
Level 6	MS Dir Band	1.0000	2,016.00	2,016.00	
Level 6	MS SPED Compliance Coordinator	1.0000	1,377.00	1,377.00	
Level 6	OOD facilitator	1.0000	1,350.00	1,350.00	
Level 6	Robotics - Coach 1 & 2	2.0000	1,324.00	2,648.00	
Level 6	SW SPED Compliance Coordinator	1.0000	1,377.00	1,377.00	
Level 6	TF SPED Complinance Coordinator	1.0000	1,377.00	1,377.00	
Level 6	VO SPED Compliance Coordinator	1.0000	1,377.00	1,377.00	
	Level 6 Totals			<u>\$41,542.00</u>	

<i>CERTIFIED SALARIES Totals</i>	\$66,700.00	\$171,542.00	\$104,842.00	157%
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Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change	
Fund 5100	General Fund BOE					
	Department 12 - District Wide					
	Program 52 - Personnel					
	NON-CERTIFIED SALARIES					
5112.05	Non certified support staff	186,213.00	177,312.00	(8,901.00)	(5)	
Budget Transactions						
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Level 6	1 (.59) FTE Grant Writer		1.0000	40,000.00	40,000.00
	Level 6	1 FTE Accountant		1.0000	60,607.00	60,607.00
	Level 6	1 FTE Executive Assistant to Superintendent		1.0000	68,155.00	68,155.00
	Level 6	Accountant Annuity		1.0000	1,212.00	1,212.00
	Level 6	Executive Assistant Annuity		1.0000	2,726.00	2,726.00
	Level 6	Grant Writer Annuity		1.0000	4,611.70	4,611.70
					Level 6 Totals	\$177,311.70
	<i>NON-CERTIFIED SALARIES Totals</i>	\$186,213.00	\$177,312.00	(\$8,901.00)	(5%)	
	<i>PROFESSIONAL DEVELOPMENT</i>					
5330	Professional Development	9,900.00	10,098.00	198.00	2	
	<i>PROFESSIONAL DEVELOPMENT Totals</i>	\$9,900.00	\$10,098.00	\$198.00	2%	
	<i>ADVERTISING</i>					
5540	Advertising-Recruitment	15,000.00	15,300.00	300.00	2	
	<i>ADVERTISING Totals</i>	\$15,000.00	\$15,300.00	\$300.00	2%	
	Program 52 - Personnel Totals	\$277,813.00	\$374,252.00	\$96,439.00	35%	
	Program 59 - Board Of Education					
	NON-CERTIFIED SALARIES					
5112.32	Board Clerk	16,880.00	17,049.00	169.00	1	
	<i>NON-CERTIFIED SALARIES Totals</i>	\$16,880.00	\$17,049.00	\$169.00	1%	
	<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	1,000.00	1,020.00	20.00	2	
	<i>GENERAL SUPPLIES Totals</i>	\$1,000.00	\$1,020.00	\$20.00	2%	
	<i>DUES AND FEES</i>					
5810	Dues and Fees	23,300.00	23,766.00	466.00	2	
	<i>DUES AND FEES Totals</i>	\$23,300.00	\$23,766.00	\$466.00	2%	
	Program 59 - Board Of Education Totals	\$41,180.00	\$41,835.00	\$655.00	2%	
	Program 65 - Nurses					
	NON-CERTIFIED SALARIES					
5112.70	Nurses	32,210.00	.00	(32,210.00)	(100)	
5112.90	Longevity	9,900.00	10,098.00	198.00	2	
	<i>NON-CERTIFIED SALARIES Totals</i>	\$42,110.00	\$10,098.00	(\$32,012.00)	(76%)	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 12 - District Wide				
	Program 65 - Nurses				
	<i>SUBSTITUTE SALARIES</i>				
5120.03	Substitutes-Nurse	25,000.00	20,600.00	(4,400.00)	(18)
	<i>SUBSTITUTE SALARIES Totals</i>	\$25,000.00	\$20,600.00	(\$4,400.00)	(18%)
	<i>OTHER PROFESSIONAL SERVICES</i>				
5340	Other Professional Svcs	15,000.00	15,300.00	300.00	2
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$15,000.00	\$15,300.00	\$300.00	2%
	Program 65 - Nurses Totals	\$82,110.00	\$45,998.00	(\$36,112.00)	(44%)
	Program 70 - Facility and Maintenance				
	<i>NON-CERTIFIED SALARIES</i>				
5112.80	Custodians	57,411.00	58,358.00	947.00	2
	Budget Transactions				
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	1 FTE Head Custodian				
	<i>Number of Units</i>				
	1.0000				
	<i>Cost Per Unit</i>				
	58,358.00				
	<i>Total Amount</i>				
	58,358.00				
	Level 6 Totals				
	\$58,358.00				
5112.90	Longevity	735.00	735.00	.00	
	Budget Transactions				
	<i>Level</i>				
	<i>Transaction</i>				
	Level 6				
	Longevity				
	<i>Number of Units</i>				
	1.0000				
	<i>Cost Per Unit</i>				
	735.00				
	<i>Total Amount</i>				
	735.00				
	Level 6 Totals				
	\$735.00				
	<i>NON-CERTIFIED SALARIES Totals</i>	\$58,146.00	\$59,093.00	\$947.00	2%
	<i>OVERTIME WAGES</i>				
5130.80	OT Wages-Custodian	1,400.00	1,442.00	42.00	3
5130.82	OT Wage Labor Board Cust	1,400.00	1,442.00	42.00	3
	<i>OVERTIME WAGES Totals</i>	\$2,800.00	\$2,884.00	\$84.00	3%
	Program 70 - Facility and Maintenance Totals	\$60,946.00	\$61,977.00	\$1,031.00	2%
	Program 80 - Pupil Transportation				
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	2,919,941.00	3,246,083.00	326,142.00	11
	<i>STUDENT TRANSPORTATION Totals</i>	\$2,919,941.00	\$3,246,083.00	\$326,142.00	11%
	<i>ENERGY</i>				
5620.02	Bus Fuel	207,700.00	213,931.00	6,231.00	3
	<i>ENERGY Totals</i>	\$207,700.00	\$213,931.00	\$6,231.00	3%
	Program 80 - Pupil Transportation Totals	\$3,127,641.00	\$3,460,014.00	\$332,373.00	11%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 12 - District Wide				
	Program 89 - Adult Education				
	<i>PROFESSIONAL EDUCATION SERVICES</i>				
5320	Prof Educ Services	139,156.00	115,000.00	(24,156.00)	(17)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Adult Ed				115,000.00
					<u>Total Amount</u>
					115,000.00
					Level 6 Totals
					<u>\$115,000.00</u>
	<i>PROFESSIONAL EDUCATION SERVICES Totals</i>	<u>\$139,156.00</u>	<u>\$115,000.00</u>	<u>(\$24,156.00)</u>	<u>(17%)</u>
	Program 89 - Adult Education Totals	<u>\$139,156.00</u>	<u>\$115,000.00</u>	<u>(\$24,156.00)</u>	<u>(17%)</u>
	Program 98 - Pre - K				
	<i>Other Expenses</i>				
5376.0000	Rent Expense	.00	.00	.00	
	<i>Other Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Program 98 - Pre - K Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Department 12 - District Wide Totals	<u>\$24,575,935.00</u>	<u>\$24,696,810.00</u>	<u>\$120,875.00</u>	<u>0%</u>
	Department 13 - Athletics				
	Program 36 - Athletics				
	<i>CERTIFIED SALARIES</i>				
5111.51	Stipends-Athletics Middle School	15,651.00	52,060.00	36,409.00	233
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				6.0000
	Assist - Basketball, Cross Country, Track, Volleyball				2,658.00
	Level 6				1.0000
	Cheerleading				1,252.00
	Level 6				7.0000
	Head - Baseball, softball, basketball, soccer, volleyball				2,952.00
	Level 6				3.0000
	Head - Cross country, track,				2,952.00
	Level 6				1.0000
	Intramural coordinator				2,208.00
	Level 6				2.0000
	Middle School Unified Sports Associate Coaches				1,566.00
					<u>3,132.00</u>
					Level 6 Totals
					<u>\$52,060.00</u>
5111.52	Stipends-Athletics High School	204,499.00	216,374.00	11,875.00	6
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				11.0000
	Assist - baseball, track, soccer, softball, indoor track				3,367.00
	Level 6				1.0000
	Assist - cheerleading				1,341.00
	Level 6				4.0000
	Assist - volleyball, swimming				3,367.00
	Level 6				4.0000
	Assist basketball				3,835.00
	Level 6				6.0000
	Assist football				4,131.00
					<u>24,786.00</u>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 13 - Athletics				
	Program 36 - Athletics				
	<i>CERTIFIED SALARIES</i>				
	Level 6 Athletic director		1.0000	8,935.00	8,935.00
	Level 6 Cheerleading		2.0000	2,511.00	5,022.00
	Level 6 Diving coach		1.0000	3,367.00	3,367.00
	Level 6 Head - baseball, cross country, golf, indoor track, soccer, soft		6.0000	5,167.00	31,002.00
	Level 6 Head - Softball, swimming, tennis, volleyball		6.0000	5,167.00	31,002.00
	Level 6 Head basketball		2.0000	5,900.00	11,800.00
	Level 6 Head football		1.0000	6,196.00	6,196.00
	Level 6 Head track - coed		1.0000	6,500.00	6,500.00
	Level 6 THS Dance team		2.0000	2,267.00	4,534.00
	Level 6 THS Forbes Flyers		1.0000	6,801.00	6,801.00
	Level 6 THS weight training		1.0000	1,592.00	1,592.00
	Level 6 Unified Sports Assistant Coach		1.0000	1,566.00	1,566.00
	Level 6 Unified Sports Faculty Manager		1.0000	918.00	918.00
	Level 6 Unified Sports Head Coach		1.0000	5,167.00	5,167.00
					Level 6 Totals
					\$216,374.00
	<i>CERTIFIED SALARIES Totals</i>	\$220,150.00	\$268,434.00	\$48,284.00	22%
	<i>NON-CERTIFIED SALARIES</i>				
5112.34	Drivers - Athletics	15,656.00	15,656.00	.00	
5112.35	Non League Officials	12,700.00	.00	(12,700.00)	(100)
5112.36	Misc Game Personnel	25,850.00	20,000.00	(5,850.00)	(23)
	<i>NON-CERTIFIED SALARIES Totals</i>	\$54,206.00	\$35,656.00	(\$18,550.00)	(34%)
	<i>OVERTIME WAGES</i>				
5130.80	OT Wages-Custodian	32,000.00	25,000.00	(7,000.00)	(22)
	<i>OVERTIME WAGES Totals</i>	\$32,000.00	\$25,000.00	(\$7,000.00)	(22%)
	<i>OTHER PROFESSIONAL SERVICES</i>				
5340	Other Professional Svcs	23,625.00	22,753.00	(872.00)	(4)
	<i>OTHER PROFESSIONAL SERVICES Totals</i>	\$23,625.00	\$22,753.00	(\$872.00)	(4%)
	<i>OTHER TECHNICAL SERVICES</i>				
5352	OthrTechSvcs-League Offl	36,068.00	36,789.00	721.00	2
	<i>OTHER TECHNICAL SERVICES Totals</i>	\$36,068.00	\$36,789.00	\$721.00	2%
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	5,843.00	5,960.00	117.00	2
	<i>REPAIRS & MAINTENANCE SERVICES Totals</i>	\$5,843.00	\$5,960.00	\$117.00	2%
	<i>RENTALS</i>				
5440.05	Athletic Rental	42,006.00	42,006.00	.00	



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 13 - Athletics					
Program 36 - Athletics					
RENTALS					
	<i>RENTALS Totals</i>	\$42,006.00	\$42,006.00	\$0.00	0%
	<i>STUDENT TRANSPORTATION</i>				
5510	Student Transport-	55,274.00	56,932.00	1,658.00	3
	<i>STUDENT TRANSPORTATION Totals</i>	\$55,274.00	\$56,932.00	\$1,658.00	3%
	<i>INSURANCE</i>				
5520.02	Athletic Insurance	10,000.00	10,200.00	200.00	2
	<i>INSURANCE Totals</i>	\$10,000.00	\$10,200.00	\$200.00	2%
	<i>GENERAL SUPPLIES</i>				
5610.05	Non Instructional Supply	9,230.00	9,415.00	185.00	2
	<i>GENERAL SUPPLIES Totals</i>	\$9,230.00	\$9,415.00	\$185.00	2%
	<i>PROPERTY/EQUIPMENT</i>				
5743	Non Instructional Equip	12,046.00	12,287.00	241.00	2
	<i>PROPERTY/EQUIPMENT Totals</i>	\$12,046.00	\$12,287.00	\$241.00	2%
	<i>DUES AND FEES</i>				
5810	Dues and Fees	15,490.00	15,800.00	310.00	2
	<i>DUES AND FEES Totals</i>	\$15,490.00	\$15,800.00	\$310.00	2%
	Program 36 - Athletics Totals	\$515,938.00	\$541,232.00	\$25,294.00	5%
	Department 13 - Athletics Totals	\$515,938.00	\$541,232.00	\$25,294.00	5%
Department 14 - CIAT K-12					
Program 04 - Language Arts					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	.00	7,200.00	7,200.00	
	Budget Transactions				
	Level				
	Level 6				
	Transaction				
	SAT Prep Materials, Grades 6-12				
				Number of Units	Cost Per Unit
				1.0000	7,200.00
					Total Amount
					7,200.00
					Level 6 Totals
					\$7,200.00
	<i>GENERAL SUPPLIES Totals</i>	\$0.00	\$7,200.00	\$7,200.00	+++
	Program 04 - Language Arts Totals	\$0.00	\$7,200.00	\$7,200.00	+++



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 14 - CIAT K-12					
Program 09 - Mathematics					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	7,500.00	9,000.00	1,500.00	20
Budget Transactions					
Level	Transaction				
Level 6	Math Supplements (TMS)				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					9,000.00
					9,000.00
					Level 6 Totals
					\$9,000.00
	GENERAL SUPPLIES Totals	\$7,500.00	\$9,000.00	\$1,500.00	20%
	Program 09 - Mathematics Totals	\$7,500.00	\$9,000.00	\$1,500.00	20%
Program 10 - Music					
REPAIRS & MAINTENANCE SERVICES					
5430	Repair Equipment	2,500.00	2,500.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Elementary Instrument Repairs				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					2,500.00
					2,500.00
					Level 6 Totals
					\$2,500.00
	REPAIRS & MAINTENANCE SERVICES Totals	\$2,500.00	\$2,500.00	\$0.00	0%
	GENERAL SUPPLIES				
5610.05	Non Instructional Supply	200.00	200.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Award Certificates and Pins for Music Programs				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					200.00
					200.00
					Level 6 Totals
					\$200.00
	GENERAL SUPPLIES Totals	\$200.00	\$200.00	\$0.00	0%
	PROPERTY/EQUIPMENT				
5746	Instructional Equipment	4,050.00	2,550.00	(1,500.00)	(37)
Budget Transactions					
Level	Transaction				
Level 6	Basic Music Instruments: Recorders				
Level 6	Replacement Band & Orchestra Instruments				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					1,550.00
					1,550.00
					1.0000
					1,000.00
					1,000.00
					Level 6 Totals
					\$2,550.00
	PROPERTY/EQUIPMENT Totals	\$4,050.00	\$2,550.00	(\$1,500.00)	(37%)
	Program 10 - Music Totals	\$6,750.00	\$5,250.00	(\$1,500.00)	(22%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 14 - CIAT K-12					
Program 14 - Science					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	45,300.00	52,422.00	7,122.00	16
Budget Transactions					
Level	Transaction				
Level 6	Materials to Align with NGSS				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					52,422.00
					52,422.00
					Level 6 Totals
					\$52,422.00
	GENERAL SUPPLIES Totals	\$45,300.00	\$52,422.00	\$7,122.00	16%
	Program 14 - Science Totals	\$45,300.00	\$52,422.00	\$7,122.00	16%
Program 20 - Miscellaneous					
CERTIFIED SALARIES					
5111.59	Stipend - Curriculum	25,760.00	23,040.00	(2,720.00)	(11)
Budget Transactions					
Level	Transaction				
Level 6	ELA: 6 teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,760.00
					5,760.00
Level 6	Math: 6 teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,760.00
					5,760.00
Level 6	Science: 6 teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,760.00
					5,760.00
Level 6	Social Studies: 6 teachers				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					5,760.00
					5,760.00
					Level 6 Totals
					\$23,040.00
	CERTIFIED SALARIES Totals	\$25,760.00	\$23,040.00	(\$2,720.00)	(11%)
	Program 20 - Miscellaneous Totals	\$25,760.00	\$23,040.00	(\$2,720.00)	(11%)
Program 22 - Curriculum Innov Project					
GENERAL SUPPLIES					
5610.01	Instructional Supplies	875.00	875.00	.00	
Budget Transactions					
Level	Transaction				
Level 6	Doorway to Learning				
					Number of Units
					Cost Per Unit
					Total Amount
					1.0000
					875.00
					875.00
					Level 6 Totals
					\$875.00
	GENERAL SUPPLIES Totals	\$875.00	\$875.00	\$0.00	0%
	Program 22 - Curriculum Innov Project Totals	\$875.00	\$875.00	\$0.00	0%



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 14 - CIAT K-12				
	Program 51 - Central Curriculum				
	<i>TUTORS</i>				
5121.22	Tutors - Summer School Regular Ed	.00	6,450.00	6,450.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	New Teacher Orientation, Convocation, Admin Retreat, Workshops				4,000.00
	Level 6				1.0000
	Office Supplies				1,500.00
	Level 6				1.0000
	TOY Plaques				950.00
					Level 6 Totals
					\$6,450.00
	<i>TUTORS Totals</i>	\$0.00	\$6,450.00	\$6,450.00	+++
<i>PROFESSIONAL DEVELOPMENT</i>					
5330	Professional Development	34,000.00	2,000.00	(32,000.00)	(94)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Conferences, Professional Development, Training (K-12)				2,000.00
					Level 6 Totals
					\$2,000.00
	<i>PROFESSIONAL DEVELOPMENT Totals</i>	\$34,000.00	\$2,000.00	(\$32,000.00)	(94%)
<i>GENERAL SUPPLIES</i>					
5610.05	Non Instructional Supply	6,450.00	6,579.00	129.00	2
	<i>GENERAL SUPPLIES Totals</i>	\$6,450.00	\$6,579.00	\$129.00	2%
	Program 51 - Central Curriculum Totals	\$40,450.00	\$15,029.00	(\$25,421.00)	(63%)
	Department 14 - CIAT K-12 Totals	\$126,635.00	\$112,816.00	(\$13,819.00)	(11%)
Department 15 - Technology					
Program 32 - Computer Education					
<i>CERTIFIED SALARIES</i>					
5111.01	Administrators Salaries	95,000.00	.00	(95,000.00)	(100)
5111.15	Teachers	.00	72,100.00	72,100.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Technology Integration Specialist				72,100.00
					Level 6 Totals
					\$72,100.00
	<i>CERTIFIED SALARIES Totals</i>	\$95,000.00	\$72,100.00	(\$22,900.00)	(24%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 15 - Technology				
	Program 32 - Computer Education				
	<i>NON-CERTIFIED SALARIES</i>				
5112.10	Technician	290,900.00	231,500.00	(59,400.00)	(20)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	IT Network Manager				80,000.00
	Level 6				3.0000
	IT Tech				50,500.00
					151,500.00
					Level 6 Totals
					\$231,500.00
	<i>NON-CERTIFIED SALARIES Totals</i>	\$290,900.00	\$231,500.00	(\$59,400.00)	(20%)
<i>PROFESSIONAL DEVELOPMENT</i>					
5330	Professional Development	9,500.00	9,500.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	Powerschool Training & Certification				4,500.00
	Level 6				1.0000
	Tech Training/Certification				5,000.00
					5,000.00
					Level 6 Totals
					\$9,500.00
	<i>PROFESSIONAL DEVELOPMENT Totals</i>	\$9,500.00	\$9,500.00	\$0.00	0%
<i>TECHNICAL SERVICES</i>					
5350	Technical Services	210,612.00	186,907.00	(23,705.00)	(11)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
					<i>Total Amount</i>
	Level 6				1.0000
	CEN				2,280.00
	Level 6				1.0000
	Certificate Renewals				2,000.00
	Level 6				1.0000
	Digital Backoffice				25,992.00
	Level 6				1.0000
	Ed Lyman (10 days @ \$500/day)				5,000.00
	Level 6				1.0000
	eRate Contribution				128,435.00
	Level 6				1.0000
	Pearson North America - EMS Renewal				3,200.00
	Level 6				1.0000
	Spam Filter				3,000.00
	Level 6				1.0000
	WiFi/Infrastructure				17,000.00
					17,000.00
					Level 6 Totals
					\$186,907.00
	<i>TECHNICAL SERVICES Totals</i>	\$210,612.00	\$186,907.00	(\$23,705.00)	(11%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 15 - Technology				
	Program 32 - Computer Education				
	<i>REPAIRS & MAINTENANCE SERVICES</i>				
5430	Repair Equipment	15,000.00	15,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Equipment Repair/Replacement				15,000.00
					<u>15,000.00</u>
					Level 6 Totals
					\$15,000.00
<i>REPAIRS & MAINTENANCE SERVICES Totals</i>		\$15,000.00	\$15,000.00	\$0.00	0%
<i>RENTALS</i>					
5440.03	Other Rental Services	1,080.00	1,080.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Storage Trailer				1,080.00
					<u>1,080.00</u>
					Level 6 Totals
					\$1,080.00
<i>RENTALS Totals</i>		\$1,080.00	\$1,080.00	\$0.00	0%
<i>GENERAL SUPPLIES</i>					
5610.01	Instructional Supplies	.00	5,000.00	5,000.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Technology Instructional Supplies				5,000.00
					<u>5,000.00</u>
					Level 6 Totals
					\$5,000.00
<i>GENERAL SUPPLIES Totals</i>		\$0.00	\$5,000.00	\$5,000.00	+++
<i>TECHNOLOGY SUPPLIES</i>					
5650	Instructional Tech Supply	5,000.00	.00	(5,000.00)	(100)
5650.01	Non Instr Tech Supply	1,470.00	750.00	(720.00)	(49)
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Toner Cartridges (MI)				750.00
					<u>750.00</u>
					Level 6 Totals
					\$750.00
5650.02	East	1,000.00	1,000.00	.00	
Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>
	<i>Transaction</i>				<i>Cost Per Unit</i>
	Level 6				1.0000
	Toner Cartridges (EA)				1,000.00
					<u>1,000.00</u>
					Level 6 Totals
					\$1,000.00



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 15 - Technology				
	Program 32 - Computer Education				
	TECHNOLOGY SUPPLIES				
5650.03	Forbes	1,000.00	1,000.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (FO)				1.0000
					1,000.00
					1,000.00
	Level 6 Totals				\$1,000.00
5650.04	Vogel	1,000.00	1,000.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (VW)				1.0000
					1,000.00
					1,000.00
	Level 6 Totals				\$1,000.00
5650.05	High School	3,500.00	3,500.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (THS)				1.0000
					3,500.00
					3,500.00
	Level 6 Totals				\$3,500.00
5650.06	Middle School	2,000.00	2,000.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (TMS)				1.0000
					2,000.00
					2,000.00
	Level 6 Totals				\$2,000.00
5650.08	Southwest	1,000.00	1,000.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (SW)				1.0000
					1,000.00
					1,000.00
	Level 6 Totals				\$1,000.00
5650.09	Torrington	1,000.00	1,000.00	.00	
	Budget Transactions				
	Level				Number of Units
	Level 6				Cost Per Unit
	Transaction				Total Amount
	Toner Cartridges (TFD)				1.0000
					1,000.00
					1,000.00
	Level 6 Totals				\$1,000.00
	TECHNOLOGY SUPPLIES Totals	\$16,970.00	\$11,250.00	(\$5,720.00)	(34%)



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100	General Fund BOE				
	Department 15 - Technology				
	Program 32 - Computer Education				
	<i>DUES AND FEES</i>				
5810	Dues and Fees	910.00	910.00	.00	
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	CASBO				
Level 6	CT Library Consortium				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$910.00
	<i>DUES AND FEES Totals</i>	\$910.00	\$910.00	\$0.00	0%
	Program 32 - Computer Education Totals	\$639,972.00	\$533,247.00	(\$106,725.00)	(17%)
	Program 50 - Administration				
	<i>COMMUNICATIONS</i>				
5530	Communications	116,704.00	123,704.00	7,000.00	6
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Cablevision				
Level 6	DW Cell Phones - Sprint				
Level 6	DW Phone Bill - Frontier				
Level 6	Gain Communications				
Level 6	Phone Repair				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>
					Level 6 Totals
					\$123,704.00
5530.05	Licensing & Warranty Contract	322,972.00	334,427.00	11,455.00	4
Budget Transactions					
<i>Level</i>	<i>Transaction</i>				
Level 6	Alert Solutions				
Level 6	Applitraxx				
Level 6	Destiny - Follett				
Level 6	Discover Video Maintenance Renewal				
Level 6	Discovery Education (TMS)				
Level 6	Eastconn - Custom Reports Bundle for TEAM				
Level 6	ESL Brainpop				
Level 6	Grolier				
Level 6	IXL				
Level 6	Learning A-Z				
Level 6	Lexia				
Level 6	MobyMax (TMS)				
					<i>Number of Units</i>
					<i>Cost Per Unit</i>
					<i>Total Amount</i>



Expense Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2019 Level 6	\$ Change	% change
Fund 5100 - General Fund BOE					
Department 15 - Technology					
Program 50 - Administration					
COMMUNICATIONS					
Level 6	Movie Licensing for District		1.0000	2,900.00	2,900.00
Level 6	MyConference Time (DW)		1.0000	1,953.00	1,953.00
Level 6	Naviance - HS, MS		1.0000	18,850.00	18,850.00
Level 6	NetOp		1.0000	1,200.00	1,200.00
Level 6	New World Financial System		1.0000	14,000.00	14,000.00
Level 6	News 2 U		1.0000	3,700.00	3,700.00
Level 6	NWEA (Grades 1-11)		1.0000	40,250.00	40,250.00
Level 6	Odysseyware		1.0000	27,000.00	27,000.00
Level 6	Online Registration Program		1.0000	15,708.00	15,708.00
Level 6	Powerschool Student Information System		1.0000	24,900.00	24,900.00
Level 6	ProQuest		1.0000	1,000.00	1,000.00
Level 6	Rosetta Stone		1.0000	3,725.00	3,725.00
Level 6	RTI Direct		1.0000	7,490.00	7,490.00
Level 6	SchoolDude (Maintenance & IT)		1.0000	12,000.00	12,000.00
Level 6	SHI International (Microsoft Licensing)		1.0000	40,000.00	40,000.00
Level 6	Sunburst Digital - Data Migration Type to Learn		1.0000	2,800.00	2,800.00
Level 6	SurveyMonkey (DW)		1.0000	1,200.00	1,200.00
Level 6	TeachPoint		1.0000	9,640.00	9,640.00
Level 6	Webhosting		1.0000	7,920.00	7,920.00
	Level 6 Totals				\$334,427.00
	COMMUNICATIONS Totals	\$439,676.00	\$458,131.00	\$18,455.00	4%
	Program 50 - Administration Totals	\$439,676.00	\$458,131.00	\$18,455.00	4%
	Department 15 - Technology Totals	\$1,079,648.00	\$991,378.00	(\$88,270.00)	(8%)
Department 16 - Non-Public					
Program 65 - Nurses					
NON-CERTIFIED SALARIES					
5112.70	Nurses	7,050.00	.00	(7,050.00)	(100)
	NON-CERTIFIED SALARIES Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)
	Program 65 - Nurses Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)
	Department 16 - Non-Public Totals	\$7,050.00	\$0.00	(\$7,050.00)	(100%)
Fund 5100 - General Fund BOE Totals		\$74,149,114.00	\$74,149,114.00	\$0.00	0%
	Net Grand Totals	\$74,149,114.00	\$74,149,114.00	\$0.00	0%