



Coventry Public Schools

Board of Education Approved Budget 2020-2021

Dr. David J. Petrone, Superintendent

Updated May 14, 2020 - B

Learn · Grow · Succeed



Coventry Board of Education

Our Leaders

Board of Education Members

Jennifer Beausoleil

Chairman

William M. Oros

Vice-Chairman

Eugene (Gene) Marchand

Secretary

Mary Kortmann

Barbara Paré

Christina Williams

Robert Williams

Administration

Dr. David J. Petrone

Superintendent of Schools

Michele Mullaly

Director of Teaching and Learning

Robert Carroll

Director of Finance and Operations

TABLE OF CONTENTS

1. Introduction
2. Enrollment Chart
3. Board of Education Mission Statement and Goals
4. 2020 – 2021 Object Comparison Budget – Charter Format
5. Budget Summary by Location
6. Budget Overview
 - Expenditure Summary by Major Object Category
 - Budget Development Assumptions
 - Net Increases by Object
 - Summary of FTEs
 - District Level Grants
7. Chart of Accounts
8. Site-based Proposals

COVENTRY BOARD OF EDUCATION

To: Coventry Town Council
From: Coventry Board of Education
Date: February 19, 2020
Re: Proposed Fiscal Year 2021 Budget

The Coventry Board of Education presents its proposed budget for Fiscal Year 2021 for the Coventry Public Schools. Development and management of a budget that serves the education needs and academic achievement of Coventry's students are responsibilities that the Board takes very seriously.

On January 9, 2020, the Superintendent of Schools presented a comprehensive budget proposal to the Board of Education for FY2021. It was the result of goals to balance the education services needed to ensure student success and academic rigor, continued changes in curriculum guidelines from the State Department of Education, increased expectations for education from the community, and maintenance of aging facilities.

Throughout January and February, the Board met to discuss the FY2021 budget. Members reviewed and discussed various components of the Superintendent's proposal.

The recommendations enclosed are dedicated to supporting a budget that keeps to the district's vision, mission, and goals. It honors our contractual obligations, provides facilities maintenance, and supports state and federal mandatory requirements.

On February 18, 2020, the Board made and "unanimously" passed the following motion: "To approve the FY2021 budget at \$28,066,606 – a 1.96% increase over the FY2020 budget."

In closing, please know that the submitted proposed Coventry Public Schools FY2021 budget is a blend of proactive and long term strategic planning for educational services for all of Coventry's students and their academic achievement while respecting the economic realities of our times.

The Coventry Board of Education appreciates the feedback and dedication of our community in our shared goals for Coventry's students as we work together to serve our community.



Coventry Public Schools
1700 Main Street
Coventry, CT 06238

January 9, 2020

Dear Board of Education Members,

In Coventry, we pride ourselves on maximizing resources and finding creative ways and alternative funding sources to advance the district and improve student achievement results. Despite the challenges associated with conservative budgets, which in most years only allowed current service and resource levels to be maintained, we have made outstanding progress. As highlighted by the State Department of Education, local media, and even national publications such as U.S. News and World Report, our assessment results show we are outperforming numerous districts near Coventry and across the state. Further, Coventry is consistently surpassing districts that have significantly greater resources. As noted in previous budget documents, we have shifted our approach to data decision making at all levels. Using data as the foundation for all decisions is no longer a new concept for Coventry, but part of the fabric that makes us a lighthouse district. This approach has proven to be highly beneficial on many levels and removes the potential for bias coming into play when making decisions about the elimination or modification of a program. Despite our successes, one must be cautious and recognize when resources have been maximized. There is always more that can be done and resources and programs must be continuously evaluated. However, the district must now develop budgets to support our talented staff and maintain the highly effective programs we have put in place. This cannot be accomplished by a budget that significantly reduces resources and would result in the elimination of programs that our students need. A simple review of the district's achievement history validates that sizable reductions to the school budget set the district back greatly and such setbacks take decades from which to recover.

Historically, budgets developed over the past several years have been highly conservative. During these years, the community has seen the district's state assessment results improve greatly. Again this year, we have achieved the following: Ranked 8 out of 35 in English Language Arts and 6 out of 33 in Math in our District Reference Group (DRG) in Grades 3-8 on the Smarter Balanced Assessment Consortium (SBAC). This places Coventry Public Schools in the top 20 percent of all districts in the state in both SBAC Literacy and Math. Our high school has been equally successful with state assessment results having us ranked at number 1 in our Scholastic Aptitude Test (SAT) DRG comparison on Evidenced Based Reading and Writing and ranked 2 in our SAT DRG comparison on Math. To continue to make progress, we must, at a minimum, maintain current resource levels. To this point, I have spent the last three months closely examining all budget lines at all levels. As a result of the hard work of many, I recommend an increase of 1.39% for the Fiscal Year 2021.

System Goals

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

District Refinements

Guided Reading Library (G. H. Robertson School, Grades 3-5)

- As we shift our instruction and assessment to better align with the Fountas and Pinnell level system of readers, we are working to increase students' reading achievement and reading levels along the A-Z continuum. Currently, teachers are grouping students by reading level, as well as by skill needs. However, to find multiple copies of an appropriately leveled text can be challenging. Each grade level has its own materials, but those are inconsistent from grade to grade and often consist more of chapter books than brief texts for small group instruction. As a result,

teachers are struggling to find appropriately leveled texts in which they can provide short term, intensive instruction. The Guided Reading Library aligns with the Benchmark Assessment System (BAS) and our Leveled Literacy Intervention (LLI). With the purchase, training, and implementation of this guided reading resource, all grade levels would be consistent with our school-wide approach of leveled reading for guided reading instruction. This would mean a coherent system of reading instruction from Tier I through Tier III.

Expansion of Chinese Language Program (GHR/CNH/CHS)

- For the past two years, Coventry Public Schools has self-supported the Chinese program with a .8 FTE teacher. This budget proposes an additional .2 FTE (from .8 to 1.0 FTE) for the Chinese teaching position for the ongoing expansion of our Chinese program. Mandarin Chinese will continue to be taught to all 6th graders and is offered as a world language option to students in grades 7 and 8. We have also implemented Chinese I and Chinese II at Coventry High School, and we will be adding Chinese III in 2020-2021. In addition, we will offer lessons in Chinese culture and language to students at the G. H. Robertson School and at Hale Early Education Center. This early exposure will foster student interest in continued study of Chinese, which the United States government has identified as a “critical language.”

Enhancement of Social, Emotional, Behavior Support (District-wide)

- The need for behavioral support and expertise continues to increase as more students experience social, emotional, and behavioral challenges. The .4 FTE Board Certified Behavior Analyst (BCBA) currently in district services HEEC, CNH, and CHS working two days per week. BCBAs conduct behavior assessments, analyze data, train others, write and revise behavior-treatment plans, and oversee those treatment plans. The development and revision of behavior-treatment plans is time consuming and requires extensive consultation time with staff. In addition, our specialized programs in district require thorough behavioral documentation to meet entrance criteria. To support the level of behavioral services students need, a full time position is required. This proposal increases this position from a .4 FTE to a 1.0 FTE, so that Coventry has an effective tiered service delivery model Pre-K through grade 12 and provides support to our 18-21 Transition Program.

ClassLink (Technology)

- ClassLink will provide single sign-on access to district approved applications, saving time and helping to improve implementation and usage of curricular and business resources. This system works on all devices. With single sign-on, students and staff will have a dashboard that provides quick, one-click access to vetted and approved applications within the district, saving instructional time and streamlining access. This will maximize instructional time for students and teachers in that students will only have to login one time to access all Coventry online curricular resources, which will be especially impactful at the lower grades. This can be coupled with the specific filtering of applications/websites to enhance security through minimizing inadvertent access to unapproved programs. In addition, the included analytics will help show which programs are being used most, helping inform future budgetary decisions.

EdPuzzle Premium (Technology)

- The current district-based, free version of EdPuzzle allows us to create and share district resources within the product. It is a tool used currently within the district that allows teachers to integrate questions within videos to enhance engagement and conduct assessments. With the free version, teachers are limited in how many videos they can have and share. EdPuzzle Premium is an enhanced version which will allow us to create shared district resources to ensure an assured curricular experience across classrooms.

District Security Specialist (District-wide)

- The need for support of district-wide security has greatly increased due to the district’s aggressive and comprehensive three year plan to improve safety measures. Currently the district does not have a specific person who oversees all district security initiatives. A combination of personnel divide responsibilities to oversee district emergency operation plans, as well as facility infrastructure changes and/or adjustments regarding

security. Due to multiple roles, consistency and efficacy are not always uniform in district security initiatives. A District Security Specialist would be able to coordinate security and safety measures for the entire district.

Ecollect

- Ecollect and Ecollect Enrollment Express are programs through PowerSchool that can be used for new and returning student enrollment (to replace PowerSchool Enrollment/InfoSnap). This program will allow us to setup forms for parents to update contact information as needed, ensuring schools have the most up-to-date information. In addition, Ecollect will simplify the transition for new parents to the PowerSchool Parent Portal, as accounts are created at registration time. With Ecollect, the district will have the ability to setup an upload of documents, which will help to streamline the registration process for parents.

Securly Premium

- Securly Premium features provide enhanced security through Google Docs and Gmail monitoring, including images with real time human intervention and consultation with schools as necessary. Schools can set “custom confidence scores” for initiating alerts. In addition, enhanced features also allow parents to modify filtering for home use. This package also includes ChromeTools, which allows teachers to quickly push URLs to students, develop site collections, and initiate screen locks during instruction to keep students’ attention.

Conclusion

As has been the case with previous budgets prepared during my tenure, this proposal provides the necessary services and resources to ensure we prepare all students to be college and career ready when they graduate. It is my hope this budget remains, at a minimum, as presented to make certain we give the children of Coventry the needed skills and resources to be successful as they take on the next level of challenge when they leave our district.

Sincerely,

David J. Petrone, Ed.D.
Superintendent of Schools

Coventry Public Schools ENROLLMENT PROJECTIONS

YEAR	BIRTHS 5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
2012	130	16	123	128	129	380	129	138	141	408	117	133	158	408	122	115	127	147	511	1,723
2013	127	20	128	127	122	377	124	123	130	377	139	115	139	393	134	126	118	140	518	1,685
2014	116	27	116	126	121	363	119	119	130	368	131	135	119	385	114	132	129	125	500	1,643
2015	115	38	103	115	130	348	123	124	118	365	126	134	137	397	96	115	129	136	476	1,624
2016	108	47	115	102	117	334	137	125	124	386	117	127	130	374	117	101	119	138	475	1,616
2017*	110	108	122	120	103	345	121	142	123	386	127	117	130	374	112	122	103	132	469	1,682
2018	96	98	102	122	125	349	112	118	142	372	119	127	118	364	108	116	122	112	458	1,641
2019	109	96	128	103	130	361	131	116	120	367	143	124	133	400	94	108	116	132	450	1,674

2014-18	545		558	585	596		612	628	637		620	640	634		547	586	602	643		
2015-19	538		570	562	605		624	625	627		632	629	648		527	562	589	650		

COHORT SURVIVAL RATE 1.05 1.01 1.03 1.05 1.02 1.00 0.99 1.01 1.01 0.83 1.03 1.01 1.08

YEAR	BIRTHS 5 YEARS EARLIER	GR PK	GR K	GR 1	GR 2	TOTAL K-2	GR 3	GR 4	GR 5	TOTAL 3-5	GR 6	GR 7	GR 8	TOTAL 6-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	DISTRICT TOTAL
2020	124	96	130	129	107	366	137	134	116	387	120	146	126	392	111	97	109	126	443	1,684
2021	112	96	118	131	134	383	113	140	134	387	116	122	148	386	105	115	98	118	436	1,688
2022	94	96	99	119	136	354	141	116	140	397	133	118	124	375	124	108	116	106	454	1,676
2023	104	96	109	100	124	333	143	144	116	403	139	135	120	394	104	128	109	126	467	1,693
Est 2024	122	96	128	110	104	342	130	147	144	421	116	142	137	395	100	107	129	118	454	1,708
Est 2025	122	96	128	129	114	371	109	133	147	389	143	118	144	405	114	103	108	140	465	1,726
Est 2026	122	96	128	129	134	391	120	112	133	365	146	146	120	412	120	118	104	117	459	1,723
Est 2027	122	96	128	129	134	391	141	123	112	376	132	149	148	429	100	124	119	113	456	1,748
Est 2028	122	96	128	129	134	391	141	144	123	408	112	134	151	397	124	103	125	129	481	1,773
Est 2029	122	96	128	129	134	391	141	144	144	429	123	114	136	373	126	128	104	135	493	1,782

Coventry, CT Projected Enrollment

School District: Coventry, CT

11/26/2019

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2014	111		2019-20	96	128	103	130	131	116	120	143	124	133	94	108	116	132	0	1578	1674
2015	123		2020-21	97	137	130	107	137	133	116	120	145	127	110	96	109	127	0	1594	1691
2016	112		2021-22	98	125	139	135	113	139	133	116	122	149	105	113	97	119	0	1605	1703
2017	96	(prov.)	2022-23	99	107	127	144	143	115	139	133	118	125	124	108	114	106	0	1603	1702
2018	105	(prov.)	2023-24	100	117	109	132	152	145	115	139	135	121	104	127	109	125	0	1630	1730
2019	109	(est.)	2024-25	101	122	119	113	139	154	145	115	141	139	100	107	128	119	0	1641	1742
2020	109	(est.)	2025-26	102	121	124	124	119	141	154	145	117	145	115	103	108	140	0	1656	1758
2021	106	(est.)	2026-27	103	118	123	129	131	121	141	154	147	120	120	118	104	118	0	1644	1747
2022	105	(est.)	2027-28	104	117	120	128	136	133	121	141	156	151	100	123	119	114	0	1659	1763
2023	107	(est.)	2028-29	105	119	119	125	135	138	133	121	143	160	125	103	124	130	0	1675	1780
2024	107	(est.)	2029-30	106	119	121	124	132	137	138	133	123	147	133	128	104	136	0	1675	1781

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.



Based on an estimate of births



Based on children already born



Based on students already enrolled

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.



Public School Information System

Racial Survey By District* 32 Coventry School District

State of Connecticut
Department of Education
P.O. Box 2219
Hartford, CT 06145-2219

October 2019

Grade Level	American Indian or Alaska Native			Asian			Black or African American			White			Hispanic/ Latino of any race			Native Hawaiian or Other Pacific Islander			Two or More Races			Total
	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	M	F	N	
Prekindergarten	0	0	0	2	0	0	0	0	0	33	50	0	3	3	0	0	0	0	0	5	0	96
Kindergarten, Full Day	0	0	0	0	0	0	0	0	0	62	55	0	1	3	0	0	0	0	5	2	0	128
Grade 1	0	0	0	1	1	0	0	0	0	47	41	0	2	5	0	0	0	0	4	2	0	103
Grade 2	0	0	0	4	1	0	0	0	0	59	47	0	8	4	0	0	0	0	3	4	0	130
Grade 3	0	0	0	0	1	0	1	1	0	55	51	0	11	5	0	0	0	0	4	2	0	131
Grade 4	0	0	0	1	0	0	2	0	0	59	42	0	2	6	0	0	0	0	2	2	0	116
Grade 5	0	0	0	3	1	0	0	0	0	53	52	0	2	7	0	0	0	0	1	1	0	120
Grade 6	0	0	0	1	1	0	0	1	0	74	58	0	2	1	0	0	0	0	2	3	0	143
Grade 7	0	0	0	0	0	0	1	1	0	58	52	0	3	6	0	0	0	0	2	1	0	124
Grade 8	0	0	0	0	2	0	0	2	0	54	59	0	3	8	0	0	0	0	4	1	0	133
Grade 9	1	0	0	0	0	0	0	0	0	36	49	0	2	6	0	0	0	0	0	0	0	94
Grade 10	0	0	0	0	2	0	1	0	0	48	47	0	0	5	0	0	0	0	3	2	0	108
Grade 11	0	0	0	0	0	0	0	0	0	48	53	1	4	4	0	0	0	0	3	3	0	116
Grade 12	0	1	0	0	0	0	0	0	0	51	60	0	6	4	0	0	0	0	5	5	0	132
Total	1	1	0	12	9	0	5	5	0	737	716	1	49	67	0	0	0	0	38	33	0	1,674
Open Choice students included above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Public School Information System
Racial Survey By District*
32 Coventry School District

State of Connecticut
Department of Education
P.O. Box 2219
Hartford, CT 06145-2219

October 2019

SCHEDULE 1B / DETAIL OF SCHOOL ENROLLMENT
DISTRICT WIDE SUMMARY

Description	Prek	K 12	Totals
Resident Students Enrolled at the Expense of the School District	20	1,577	1,597
Students Enrolled at No Local Expense	76	0	76
NonResident Students Enrolled	0	1	1
Totals	96	1,578	1,674

*Includes all students enrolled in district schools, including students coded as homebound



Coventry Board of Education **Mission Statement**

The Coventry Public Schools will prepare every student for life, learning and work in the 21st century.

Coventry Board of Education **Goals**

1. Identify, define, and measure the critical skills and attributes that are required for success and align systems to continuously improve student performance and achievement.
2. Maintain and promote a positive and respectful learning community.
3. Recruit, retain and develop high quality staff at every level.

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2018-2019 ACTUAL	2019-2020 BUDGET	DEC 31, 2019 ACTUAL	2019-2020 ESTIMATED	2020-2021 PROPOSED	\$ CHANGE	% CHANGE
SALARIES								
111	CERTIFIED SALARIES	\$ 12,867,358	\$ 13,380,706	\$ 4,952,216	\$ 13,351,902	\$ 13,487,230	106,524	0.80%
112	NON-CERTIFIED SALARIES	\$ 3,343,252	\$ 3,325,177	\$ 1,421,574	\$ 3,307,278	\$ 3,429,072	103,895	3.12%
113	EXTRA CURRICULAR SALARIES	\$ 42,911	\$ 49,937	\$ 13,755	\$ 49,937	\$ 56,029	6,092	12.20%
114	ATHLETIC SALARIES	\$ 211,450	\$ 221,530	\$ 89,219	\$ 221,530	\$ 232,274	10,744	4.85%
120	CERTIFIED TEMPORARY SALARIES	\$ 273,466	\$ 301,750	\$ 101,877	\$ 301,750	\$ 301,750	0	0.00%
121	NON-CERTIFIED TEMP. SALARIES	\$ 33,239	\$ 63,650	\$ 34,769	\$ 63,650	\$ 63,650	0	0.00%
TOTAL FOR SALARIES		\$ 16,771,676	\$ 17,342,750	\$ 6,613,410	\$ 17,296,047	\$ 17,570,005	227,255	1.31%
BENEFITS								
210	HEALTH INSURANCE	\$ 3,229,192	\$ 3,284,427	\$ 1,679,850	\$ 3,261,849	\$ 3,471,010	186,583	5.68%
220	SOCIAL SECURITY	\$ 256,105	\$ 276,116	\$ 106,826	\$ 265,095	\$ 276,215	99	0.04%
221	MEDICARE	\$ 238,870	\$ 245,188	\$ 92,174	\$ 243,368	\$ 250,272	5,084	2.07%
230	PENSION	\$ 330,100	\$ 366,907	\$ 322,191	\$ 364,189	\$ 388,433	21,526	5.87%
250	UNEMPLOYMENT COMPENSATION	\$ 19,007	\$ 40,000	\$ 6,238	\$ 30,000	\$ 30,000	(10,000)	-25.00%
251	TUITION REIMBURSEMENT	\$ 19,156	\$ 15,000	\$ -	\$ 15,655	\$ 15,000	0	0.00%
260	WORKERS COMPENSATION	\$ 120,084	\$ 130,224	\$ 92,550	\$ 128,404	\$ 133,404	3,180	2.44%
TOTAL FOR BENEFITS		\$ 4,212,513	\$ 4,357,862	\$ 2,299,829	\$ 4,308,560	\$ 4,564,334	206,472	4.74%
PROFESSIONAL SERVICES								
330	LEGAL & AUDIT	\$ 75,893	\$ 105,640	\$ 61,724	\$ 105,640	\$ 105,640	0	0.00%
332	PUPIL SERVICES	\$ 227,571	\$ 195,208	\$ 65,176	\$ 195,208	\$ 168,123	(27,085)	-13.87%
333	INSTRUCTIONAL IMPROVEMENT	\$ 53,316	\$ 54,000	\$ 2,722	\$ 54,000	\$ 49,200	(4,800)	-8.89%
TOTAL FOR PROFESSIONAL SERVICES		\$ 356,780	\$ 354,848	\$ 129,622	\$ 354,848	\$ 322,963	(31,885)	-8.99%
PROPERTY SERVICES								
410	UTILITIES	\$ 295,873	\$ 305,000	\$ 120,878	\$ 297,290	\$ 301,529	(3,471)	-1.14%
411	SEWER SERVICES	\$ 41,250	\$ 42,750	\$ 41,250	\$ 41,250	\$ 42,750	0	0.00%
420	DISPOSAL SERVICES	\$ 30,222	\$ 40,000	\$ 20,910	\$ 40,000	\$ 37,000	(3,000)	-7.50%
430	CONTRACTED SERVICES	\$ 861,518	\$ 656,064	\$ 445,459	\$ 677,664	\$ 633,293	(22,771)	-3.47%
TOTAL FOR PROPERTY SERVICES		\$ 1,228,864	\$ 1,043,814	\$ 628,497	\$ 1,056,204	\$ 1,014,572	(29,242)	-2.80%

2020-2021 OBJECT COMPARISON BUDGET - CHARTER FORMAT

DESCRIPTION		2018-2019 ACTUAL	2019-2020 BUDGET	DEC 31, 2019 ACTUAL	2019-2020 ESTIMATED	2020-2021 PROPOSED	\$ CHANGE	% CHANGE
OTHER SERVICES								
510	STUDENT TRANSPORTATION	\$ 1,697,230	\$ 1,700,536	\$ 586,404	\$ 1,683,343	\$ 1,772,300	71,764	4.22%
513	ATHLETIC TRIPS	\$ 74,591	\$ 64,400	\$ 20,577	\$ 64,400	\$ 64,400	0	0.00%
520	PROPERTY & LIABILITY INSURANCE	\$ 207,166	\$ 213,168	\$ 159,353	\$ 197,808	\$ 214,742	1,574	0.74%
530	TELEPHONE	\$ 79,932	\$ 73,220	\$ 34,707	\$ 75,798	\$ 77,212	3,992	5.45%
531	POSTAGE	\$ 20,938	\$ 21,000	\$ 8,090	\$ 21,000	\$ 21,000	0	0.00%
540	ADVERTISING	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 5,000	(1,000)	-16.67%
550	PRINTING	\$ 15,439	\$ 15,090	\$ 4,094	\$ 15,090	\$ 13,685	(1,405)	-9.31%
560	TUITION	\$ 798,574	\$ 791,370	\$ 415,466	\$ 842,461	\$ 776,038	(15,332)	-1.94%
560	EXCESS COST REIMBURSEMENT	\$ (258,339)	\$ (195,603)	\$ -	\$ (186,511)	\$ (198,644)	(3,041)	1.55%
561	TUITION, NON-PUBLIC	\$ 733,476	\$ 519,844	\$ 224,212	\$ 553,744	\$ 569,506	49,662	9.55%
561	EXCESS COST REIMBURSEMENT	\$ (307,195)	\$ (225,966)	\$ -	\$ (307,195)	\$ (311,992)	(86,026)	38.07%
580	TRAVEL	\$ 27,278	\$ 28,991	\$ 13,469	\$ 28,991	\$ 31,009	2,018	6.96%
TOTAL FOR OTHER SERVICES		\$ 3,089,090	\$ 3,012,050	\$ 1,466,372	\$ 2,994,929	\$ 3,034,256	22,206	0.74%
SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 570,277	\$ 500,834	\$ 335,029	\$ 500,834	\$ 497,830	(3,004)	-0.60%
612	CUSTODIAL SUPPLIES	\$ 51,521	\$ 73,000	\$ 36,593	\$ 73,000	\$ 73,000	0	0.00%
613	MAINTENANCE SUPPLIES	\$ 163,940	\$ 93,000	\$ 84,419	\$ 93,000	\$ 95,000	2,000	2.15%
620	HEAT ENERGY	\$ 174,131	\$ 161,250	\$ 59,241	\$ 173,183	\$ 178,572	17,322	10.74%
626	GASOLINE & DIESEL	\$ 100,148	\$ 88,300	\$ 33,569	\$ 89,589	\$ 89,100	800	0.91%
640	TEXTBOOKS	\$ 59,573	\$ 62,305	\$ 19,498	\$ 62,305	\$ 54,249	(8,056)	-12.93%
641	WORKBOOKS	\$ 44,793	\$ 53,168	\$ 26,810	\$ 53,168	\$ 50,611	(2,557)	-4.81%
642	LIBRARY BOOKS & PERIODICALS	\$ 21,252	\$ 23,863	\$ 10,994	\$ 23,863	\$ 24,083	220	0.92%
690	OTHER SUPPLIES	\$ 102,147	\$ 82,693	\$ 36,414	\$ 82,693	\$ 75,837	(6,856)	-8.29%
TOTAL FOR SUPPLIES		\$ 1,287,781	\$ 1,138,413	\$ 642,567	\$ 1,151,635	\$ 1,138,282	(131)	-0.01%
EQUIPMENT								
739	OTHER EQUIPMENT	\$ 94,839	\$ 77,883	\$ 43,032	\$ 77,883	\$ 58,607	(19,276)	-24.75%
TOTAL FOR EQUIPMENT		\$ 94,839	\$ 77,883	\$ 43,032	\$ 77,883	\$ 58,607	(19,276)	-24.75%
OTHER								
810	DUES AND FEES	\$ 106,699	\$ 132,402	\$ 74,013	\$ 132,402	\$ 144,454	12,052	9.10%
891	ATHLETIC SUBSIDY	\$ 46,900	\$ 47,900	\$ 33,000	\$ 47,900	\$ 50,400	2,500	5.22%
892	ASSEMBLIES & GRADUATION	\$ 20,545	\$ 18,675	\$ 5,032	\$ 18,675	\$ 18,675	0	0.00%
TOTAL FOR OTHER		\$ 174,144	\$ 198,977	\$ 112,045	\$ 198,977	\$ 213,529	14,552	7.31%
TOTAL FOR BUDGET		\$ 27,215,686	\$ 27,526,597	\$ 11,935,374	\$ 27,439,083	\$ 27,916,548	389,951	1.42%

GHR		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.10.111.1100	SALARIES: REG INSTRUCT-GHR	\$1,633,282.00	\$1,523,489.65	\$1,617,841.00	\$1,644,542.06	\$1,674,351.00	\$56,510.00	3.49%
1000.10.111.1115	SALARIES: COMPUT ED-GHR	\$42,423.00	\$45,187.68	\$44,231.00	\$44,578.09	\$45,162.00	\$931.00	2.10%
1000.10.111.1200	SALARIES: SPEC ED - GHR	\$298,946.00	\$262,485.56	\$304,751.00	\$304,954.38	\$195,225.00	(\$109,526.00)	-35.94%
1000.10.111.2400	SALARIES: SCHOOL ADMIN - GHR	\$133,393.00	\$128,304.64	\$128,152.00	\$128,152.00	\$135,281.00	\$7,129.00	5.56%
1000.10.112.1100	SALARIES: REGULAR INST. GHR	\$52,535.00	\$54,831.04	\$30,975.00	\$31,197.91	\$27,999.00	(\$2,976.00)	-9.61%
1000.10.112.1200	SALARIES: SPEC ED GHR	\$166,798.00	\$163,017.40	\$149,283.00	\$176,650.77	\$181,362.00	\$32,079.00	21.49%
1000.10.112.2130	SALARIES: HEALTH SERV GHR	\$52,214.00	\$49,797.52	\$53,176.00	\$50,313.75	\$54,648.00	\$1,472.00	2.77%
1000.10.112.2220	SALARIES: EDUC MEDIA GHR	\$24,670.00	\$24,227.33	\$550.00	\$549.61	\$550.00	\$0.00	0.00%
1000.10.112.2400	SALARIES: SCHOOL ADM. GHR	\$61,818.00	\$62,281.76	\$63,553.00	\$60,694.84	\$65,301.00	\$1,748.00	2.75%
1000.10.112.2600	SALARIES: OP & MAINT SERV GHR	\$113,360.00	\$124,332.95	\$117,601.00	\$120,888.90	\$124,311.00	\$6,710.00	5.71%
1000.10.120.1100	SALARIES: REG INSTR GHR	\$35,000.00	\$75,029.63	\$48,000.00	\$44,636.12	\$48,000.00	\$0.00	0.00%
1000.10.120.1200	SALARIES: SP ED INSTR GHR	\$6,000.00	\$2,237.20	\$8,000.00	\$5,000.00	\$8,000.00	\$0.00	0.00%
1000.10.121.1100	SALARIES: REG INSTR GHR	\$8,000.00	\$3,336.81	\$11,000.00	\$8,000.00	\$11,000.00	\$0.00	0.00%
1000.10.121.1200	SALARIES: SP ED INSTR GHR	\$5,000.00	\$5,277.76	\$6,500.00	\$5,016.77	\$6,500.00	\$0.00	0.00%
1000.10.430.1100	CONTRACTED SERVICE GHR	\$17,303.00	\$13,368.56	\$12,297.00	\$6,463.36	\$8,675.00	(\$3,622.00)	-29.45%
1000.10.430.1115	CONTR SERV COMP ED GHR	\$15,691.00	\$15,230.76	\$17,672.00	\$12,184.17	\$9,121.00	(\$8,551.00)	-48.39%
1000.10.430.2130	CONTR SVC-HEALTH SVC GHR	\$200.00	\$357.50	\$200.00	\$85.00	\$200.00	\$0.00	0.00%
1000.10.430.2220	CONTR SVCS-LIB AV GHR	\$1,236.00	\$1,042.50	\$1,273.00	\$0.00	\$1,273.00	\$0.00	0.00%
1000.10.430.2400	CONTR SVCS ADMIN GHR	\$75.00	\$105.00	\$75.00	\$75.00	\$100.00	\$25.00	33.33%
1000.10.530.2400	TELEPHONE SCHOOL ADM GHR	\$9,455.00	\$9,272.18	\$9,000.00	\$8,820.00	\$9,012.00	\$12.00	0.13%
1000.10.550.2130	PRINTNG HEALTH SVC GHR	\$50.00	\$56.25	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
1000.10.550.2400	PRINTING SCHOOL ADM GHR	\$3,000.00	\$1,910.79	\$3,000.00	\$896.14	\$2,500.00	(\$500.00)	-16.67%
1000.10.580.2130	TRAVEL NURSE GHR	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00%
1000.10.580.2210	TRAVEL PRGRAM IMPRV GHR	\$250.00	\$269.01	\$250.00	\$102.08	\$250.00	\$0.00	0.00%
1000.10.611.1100	INSTR SUPPLIES GHR	\$47,200.00	\$57,677.99	\$45,100.00	\$29,525.15	\$43,800.00	(\$1,300.00)	-2.88%
1000.10.611.2130	INSTRUCT SUPP MED GHR	\$1,000.00	\$1,294.62	\$1,100.00	\$302.64	\$1,100.00	\$0.00	0.00%
1000.10.611.2220	INSTRUCT SUPPLIES LIB GHR	\$1,000.00	\$1,088.81	\$1,500.00	\$806.54	\$1,500.00	\$0.00	0.00%
1000.10.640.1100	TEXTBOOKS GHR	\$3,500.00	\$2,759.19	\$4,000.00	\$2,373.25	\$2,500.00	(\$1,500.00)	-37.50%
1000.10.641.1100	WORKBOOKS GHR	\$12,849.00	\$13,512.33	\$17,334.00	\$5,778.00	\$16,044.00	(\$1,290.00)	-7.44%
1000.10.642.2220	LIBRARY BOOKS GHR	\$3,300.00	\$3,124.85	\$3,300.00	\$3,062.38	\$3,700.00	\$400.00	12.12%
1000.10.690.2130	OTHER SUPPLIES-HLTH OFFICE GHR	\$545.00	\$513.96	\$545.00	\$300.07	\$545.00	\$0.00	0.00%
1000.10.690.2220	OTHER SUPPLIES LIBRARY GHR	\$300.00	\$331.23	\$300.00	\$130.77	\$300.00	\$0.00	0.00%
1000.10.690.2400	OTHER SUPPLIES SCHOOL ADM GHR	\$600.00	\$473.41	\$600.00	\$343.81	\$600.00	\$0.00	0.00%
1000.10.810.2130	DUES AND FEES HEALTH SVCS GHR	\$300.00	\$106.00	\$300.00	\$111.00	\$300.00	\$0.00	0.00%
1000.10.810.2210	DUES AND FEES PRGM IMPROV GHR	\$3,000.00	\$2,669.00	\$3,000.00	\$2,032.95	\$3,000.00	\$0.00	0.00%
1000.10.810.2220	DUES AND FEES LIBRARY GHR	\$130.00	\$25.00	\$130.00	\$170.00	\$130.00	\$0.00	0.00%
1000.10.810.2400	DUES AND FEES SCHOOL ADM GHR	\$836.00	\$789.00	\$786.00	\$372.00	\$770.00	(\$16.00)	-2.04%
TOTALS		\$2,755,299.00	\$2,649,814.87	\$2,705,465.00	\$2,699,109.51	\$2,683,200.00	(\$22,265.00)	-0.82%

CGS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.20.111.1100	SALARIES: REG INSTRUCT-CGS	\$1,932,654.00	\$1,898,158.76	\$1,933,154.00	\$1,867,542.79	\$1,873,192.00	(\$59,962.00)	-3.10%
1000.20.111.1115	SALARIES: COMP ED - CGS	\$42,423.00	\$45,188.99	\$44,231.00	\$44,577.85	\$45,162.00	\$931.00	2.10%
1000.20.111.1200	SALARIES: SPEC ED - CGS	\$583,968.00	\$523,582.89	\$532,902.00	\$504,879.20	\$568,414.00	\$35,512.00	6.66%
1000.20.111.2400	SALARIES: SCHOOL ADMIN - CGS	\$132,893.00	\$134,657.45	\$135,804.00	\$135,804.00	\$138,781.00	\$2,977.00	2.19%
1000.20.112.1100	SALARIES: REG. INSTR. CGS	\$132,687.00	\$212,572.93	\$211,978.00	\$185,430.82	\$195,873.00	(\$16,105.00)	-7.60%
1000.20.112.1200	SALARIES: SPEC ED CGS	\$337,536.00	\$309,086.86	\$296,476.00	\$235,635.98	\$261,487.00	(\$34,989.00)	-11.80%
1000.20.112.2130	SALARIES: HEALTH SERV CGS	\$85,295.00	\$87,287.35	\$93,049.00	\$89,836.75	\$93,153.00	\$104.00	0.11%
1000.20.112.2220	SALARIES: EDUC MEDIA CGS	\$22,723.00	\$22,708.79	\$550.00	\$528.97	\$550.00	\$0.00	0.00%
1000.20.112.2400	SALARIES: SCHOOL ADM CGS	\$56,546.00	\$55,126.15	\$55,123.00	\$52,268.50	\$58,611.00	\$3,488.00	6.33%
1000.20.112.2600	SALARIES: OP & MAINT SERV CGS	\$113,271.00	\$111,452.85	\$119,094.00	\$95,549.29	\$118,019.00	(\$1,075.00)	-0.90%
1000.20.120.1100	SALARIES: REG INSTR CGS	\$22,000.00	\$35,207.98	\$30,000.00	\$26,380.00	\$30,000.00	\$0.00	0.00%
1000.20.120.1200	SALARIES: SP ED INSTR CGS	\$15,000.00	\$1,265.00	\$20,000.00	\$18,596.24	\$20,000.00	\$0.00	0.00%
1000.20.121.1100	SALARIES: REG. INSTR CGS	\$12,000.00	\$10,872.47	\$16,500.00	\$14,941.72	\$16,500.00	\$0.00	0.00%
1000.20.121.1200	SALARIES: SP ED INSTR CGS	\$8,000.00	\$5,108.92	\$11,000.00	\$16,967.36	\$11,000.00	\$0.00	0.00%
1000.20.430.1100	CONTRACTED SERVICES CGS	\$17,901.00	\$20,731.72	\$16,452.00	\$16,181.13	\$17,514.00	\$1,062.00	6.46%
1000.20.430.1115	CONTR SERV COMP ED CGS	\$21,778.00	\$18,994.75	\$22,223.00	\$7,957.30	\$19,633.00	(\$2,590.00)	-11.65%
1000.20.430.2130	CONT SVCS-HEALTH CGS	\$250.00	\$357.50	\$250.00	\$85.00	\$250.00	\$0.00	0.00%
1000.20.430.2220	CONTR SVCS LIB AV CGS	\$2,060.00	\$2,107.50	\$1,500.00	\$0.00	\$2,185.00	\$685.00	45.67%
1000.20.530.2400	TELEPHONE SCHOOL ADM CGS	\$9,357.00	\$8,848.27	\$8,400.00	\$8,400.00	\$8,592.00	\$192.00	2.29%
1000.20.550.2130	PRINTING HEALTH SCVS CGS	\$100.00	\$75.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.20.550.2400	PRINTING SCHOOL ADM CGS	\$3,000.00	\$2,152.65	\$2,500.00	\$613.00	\$2,000.00	(\$500.00)	-20.00%
1000.20.580.1100	TRAVEL REGULAR PROGRAMS CGS	\$200.00	\$389.17	\$200.00	\$162.40	\$400.00	\$200.00	100.00%
1000.20.580.2130	TRAVEL NURSE CGS	\$80.00	\$63.00	\$80.00	\$32.48	\$80.00	\$0.00	0.00%
1000.20.580.2210	TRAVEL PROGRAM IMPRV CGS	\$200.00	\$464.14	\$200.00	\$0.00	\$0.00	(\$200.00)	-100.00%
1000.20.580.2400	TRAVEL SCHOOL ADM CGS	\$200.00	\$104.63	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
1000.20.611.1100	INSTRUCT SUPPLIES CGS	\$55,682.00	\$106,166.65	\$61,278.00	\$53,630.82	\$58,298.00	(\$2,980.00)	-4.86%
1000.20.611.2130	INSTRUCT SUPPLY MED CGS	\$1,000.00	\$976.10	\$1,075.00	\$891.85	\$1,200.00	\$125.00	11.63%
1000.20.611.2220	INSTRUCT SUPP LIB CGS	\$1,000.00	\$0.00	\$1,100.00	\$122.65	\$1,000.00	(\$100.00)	-9.09%
1000.20.641.1100	WORKBOOKS CGS	\$13,000.00	\$13,546.25	\$14,500.00	\$10,828.03	\$13,000.00	(\$1,500.00)	-10.34%
1000.20.642.2220	LIBRARY BOOKS CGS	\$3,000.00	\$2,298.75	\$3,500.00	\$2,559.95	\$3,500.00	\$0.00	0.00%
1000.20.690.2130	OTHER SUPPLIES HEALTH OFF CGS	\$500.00	\$477.92	\$500.00	\$289.95	\$500.00	\$0.00	0.00%
1000.20.690.2220	OTHER SUPPLIES LIBRARY CGS	\$190.00	\$307.92	\$190.00	\$83.10	\$190.00	\$0.00	0.00%
1000.20.690.2400	OTHER SUPPLIES SCHOOL ADM CGS	\$600.00	\$147.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
1000.20.810.2130	DUES AND FEES: HEALTH OFF	\$545.00	\$500.00	\$545.00	\$236.00	\$600.00	\$55.00	10.09%
1000.20.810.2210	DUES AND FEES PROG IMPROV CGS	\$6,000.00	\$5,346.99	\$6,000.00	\$1,893.00	\$6,000.00	\$0.00	0.00%
1000.20.810.2220	DUES AND FEES LIBRARY CGS	\$300.00	\$170.00	\$305.00	\$195.00	\$361.00	\$56.00	18.36%
1000.20.810.2400	DUES AND FEES SCHOOL ADM CGS	\$1,045.00	\$1,041.76	\$1,055.00	\$349.00	\$1,055.00	\$0.00	0.00%
TOTALS		\$3,634,984.00	\$3,637,545.06	\$3,642,614.00	\$3,393,550.13	\$3,568,000.00	(\$74,614.00)	-2.05%

CNH		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.30.111.1100	SALARIES: REG INSTRUCT-CNHS	\$2,451,546.00	\$2,343,816.72	\$2,424,267.00	\$2,306,881.81	\$2,464,088.00	\$39,821.00	1.64%
1000.30.111.1115	SALARIES: COMP ED - CNHS	\$51,799.00	\$53,257.11	\$53,699.00	\$61,810.77	\$63,187.00	\$9,488.00	17.67%
1000.30.111.1200	SALARIES: SPEC ED - CNHS	\$289,561.00	\$309,110.87	\$367,715.00	\$404,815.00	\$407,674.00	\$39,959.00	10.87%
1000.30.111.2120	SALARIES: GUIDANCE - CNHS	\$176,079.00	\$150,014.37	\$152,602.00	\$152,662.01	\$156,392.00	\$3,790.00	2.48%
1000.30.111.2400	SALARIES: SCHOOL ADMIN CNHS	\$137,073.00	\$181,412.35	\$257,601.00	\$257,601.00	\$267,140.00	\$9,539.00	3.70%
1000.30.112.1100	SALARIES: REG. INST. CNHS	\$46,222.00	\$51,079.04	\$47,985.00	\$36,773.02	\$23,490.00	(\$24,495.00)	-51.05%
1000.30.112.1200	SALARIES: SPEC ED CNHS	\$98,184.00	\$108,779.68	\$114,844.00	\$115,162.07	\$122,373.00	\$7,529.00	6.56%
1000.30.112.2120	SALARIES: GUIDANCE SERV CNHS	\$41,198.00	\$36,755.29	\$41,984.00	\$36,484.82	\$43,748.00	\$1,764.00	4.20%
1000.30.112.2130	SALARIES: HEALTH SERV CNHS	\$50,440.00	\$52,700.01	\$51,879.00	\$43,419.78	\$49,046.00	(\$2,833.00)	-5.46%
1000.30.112.2220	SALARIES: EDUC MEDIA CNHS	\$550.00	\$547.85	\$550.00	\$550.13	\$550.00	\$0.00	0.00%
1000.30.112.2400	SALARIES: SCHOOL ADM CNHS	\$69,977.00	\$66,029.21	\$71,288.00	\$62,401.03	\$73,308.00	\$2,020.00	2.83%
1000.30.112.2600	SALARIES: OP & MAINT SERV CNHS	\$182,164.00	\$177,762.67	\$193,820.00	\$177,597.98	\$192,491.00	(\$1,329.00)	-0.69%
1000.30.113.1100	SALARIES: EXTRA CURR CNHS	\$6,545.00	\$4,891.06	\$6,611.00	\$2,291.20	\$8,743.00	\$2,132.00	32.25%
1000.30.114.3200	SALARIES: ATHLETIC CNHS	\$64,349.00	\$64,261.97	\$65,927.00	\$59,459.28	\$67,486.00	\$1,559.00	2.36%
1000.30.120.1100	SALARIES: REG INSTR CNHS	\$72,000.00	\$97,851.27	\$99,000.00	\$90,000.00	\$99,000.00	\$0.00	0.00%
1000.30.120.1200	SALARIES: SP ED INSTR CNHS	\$26,000.00	\$1,852.50	\$35,000.00	\$30,000.00	\$35,000.00	\$0.00	0.00%
1000.30.121.1100	SALARIES: REG INST CNHS	\$1,500.00	\$1,865.85	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	0.00%
1000.30.121.1200	SALARIES: SP ED INST CNHS	\$3,500.00	\$920.49	\$4,750.00	\$3,500.00	\$4,750.00	\$0.00	0.00%
1000.30.430.1100	CONTRACTED SVCES CNHS	\$16,330.00	\$14,956.20	\$14,444.00	\$9,907.48	\$12,575.00	(\$1,869.00)	-12.94%
1000.30.430.1115	CONTR SERV COMP ED CNHS	\$19,515.00	\$15,588.05	\$17,805.00	\$16,631.78	\$11,310.00	(\$6,495.00)	-36.48%
1000.30.430.2130	CONTR SVC-HEALTH SCV CNHS	\$268.00	\$357.50	\$268.00	\$85.00	\$280.00	\$12.00	4.48%
1000.30.430.2220	CONTR SVCS LIB AV CNHS	\$2,884.00	\$2,026.75	\$2,030.00	\$1,661.77	\$2,030.00	\$0.00	0.00%
1000.30.430.2400	CONTR SVCS ADMIN CNHS	\$950.00	\$789.40	\$350.00	\$1,205.00	\$750.00	\$400.00	114.29%
1000.30.513.3200	ATHLETIC TRIPS CNHS	\$5,400.00	\$0.00	\$5,400.00	\$2,083.00	\$5,400.00	\$0.00	0.00%
1000.30.530.2400	TELEPHONE SCHOOL ADM CNH	\$18,416.00	\$17,591.68	\$17,700.00	\$16,777.08	\$17,700.00	\$0.00	0.00%
1000.30.550.1100	PRINTING CNHS	\$300.00	\$640.50	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
1000.30.550.2120	PRINTING GUIDANCE CNHS	\$500.00	\$690.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1000.30.550.2130	PRINTING HEALTH SCVS CNHS	\$330.00	\$169.50	\$80.00	\$0.00	\$150.00	\$70.00	87.50%
1000.30.550.2400	PRINTING SCHOOL ADM CNHS	\$3,700.00	\$1,426.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
1000.30.580.1100	TRAVEL REGULAR PROGRAMS CNHS	\$1,200.00	\$1,230.51	\$1,200.00	\$31.32	\$1,200.00	\$0.00	0.00%
1000.30.580.2120	TRAVEL GUID CNHS	\$80.00	\$46.92	\$80.00	\$663.26	\$80.00	\$0.00	0.00%
1000.30.580.2210	TRAVEL PROGRAM IMPROVEMENT	\$750.00	\$2,286.42	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1000.30.580.2400	TRAVEL SCHOOL ADM CNHS	\$500.00	\$2,009.84	\$500.00	\$2,426.19	\$500.00	\$0.00	0.00%
1000.30.611.1100	INSTRUCT SUPPLIES CNHS	\$66,388.00	\$78,533.60	\$66,809.00	\$58,521.85	\$66,183.00	(\$626.00)	-0.94%
1000.30.611.2120	INSTRUCT SUPPL GUID CNH	\$1,430.00	\$1,143.54	\$1,430.00	\$1,239.00	\$1,400.00	(\$30.00)	-2.10%
1000.30.611.2130	INSTRUCT SUPP MED CNHS	\$1,500.00	\$1,782.79	\$1,500.00	\$1,500.00	\$1,550.00	\$50.00	3.33%
1000.30.611.2220	INSTRUCT SUPP LIB CNHS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.30.640.1100	TEXTBOOKS CNHS	\$12,200.00	\$12,213.43	\$12,100.00	\$10,138.93	\$8,400.00	(\$3,700.00)	-30.58%
1000.30.641.1100	WORKBOOKS CNHS	\$13,060.00	\$9,839.50	\$12,550.00	\$11,136.03	\$12,650.00	\$100.00	0.80%
1000.30.642.2220	LIBRARY BOOKS CNHS	\$1,000.00	\$531.62	\$3,700.00	\$2,826.54	\$3,700.00	\$0.00	0.00%
1000.30.690.2120	OTHER SUPPLIES GUIDANCE CNHS	\$1,155.00	\$640.00	\$155.00	\$219.00	\$155.00	\$0.00	0.00%
1000.30.690.2130	OTHER SUPPLIES HEALTH OFF CNHS	\$600.00	\$1,344.08	\$660.00	\$500.00	\$500.00	(\$160.00)	-24.24%
1000.30.690.2220	OTHER SUPPLIES LIBRARY CNHS	\$510.00	\$164.31	\$300.00	\$0.00	\$250.00	(\$50.00)	-16.67%
1000.30.690.2400	OTHER SUPPLIES SCHOOL ADM CNHS	\$2,500.00	\$7,482.06	\$700.00	\$750.00	\$700.00	\$0.00	0.00%
1000.30.810.2120	DUES AND FEES GUIDANCE CNHS	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00%
1000.30.810.2130	DUES AND FEES HEALTH SVCS CNHS	\$570.00	\$500.00	\$570.00	\$0.00	\$590.00	\$20.00	3.51%
1000.30.810.2210	DUES AND FEES PROG IMP CNHS	\$11,430.00	\$15,858.85	\$21,000.00	\$17,568.39	\$26,420.00	\$5,420.00	25.81%

1000.30.810.2220	DUES AND FEES LIBRARY CNHS	\$505.00	\$354.90	\$550.00	\$784.29	\$530.00	(\$20.00)	-3.64%
1000.30.810.2400	DUES AND FEES SCHOOL ADM CNHS	\$3,575.00	\$2,333.97	\$3,565.00	\$2,440.97	\$3,000.00	(\$565.00)	-15.85%
1000.30.891.3200	ATHLETIC SUBSIDY CNHS	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
1000.30.892.3200	ASSEMBLIES AND GRADUATION CNH	\$5,075.00	\$8,100.92	\$5,075.00	\$5,147.96	\$5,075.00	\$0.00	0.00%
	TOTALS	\$3,970,688.00	\$3,912,541.15	\$4,193,523.00	\$4,017,954.74	\$4,275,024.00	\$81,501.00	1.94%

CHS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.40.111.1100	SALARIES: REG INSTRUCT-CHS	\$2,715,410.00	\$2,690,168.86	\$2,699,902.00	\$2,613,971.98	\$2,716,241.00	\$16,339.00	0.61%
1000.40.111.1115	SALARIES: COMP ED - CHS	\$149,190.00	\$153,362.43	\$154,994.00	\$164,826.96	\$167,521.00	\$12,527.00	8.08%
1000.40.111.1200	SALARIES: SPEC ED - CHS	\$469,009.00	\$450,887.27	\$417,252.00	\$422,084.60	\$439,724.00	\$22,472.00	5.39%
1000.40.111.2120	SALARIES: GUIDANCE - CHS	\$163,125.00	\$163,666.76	\$166,325.00	\$166,386.52	\$171,554.00	\$5,229.00	3.14%
1000.40.111.2400	SALARIES: SCHOOL ADMIN CHS	\$267,559.00	\$271,125.73	\$273,444.00	\$273,444.00	\$279,462.00	\$6,018.00	2.20%
1000.40.112.1100	SALARIES: REG INSTR CHS	\$47,263.00	\$52,031.57	\$49,434.00	\$49,316.11	\$46,564.00	(\$2,870.00)	-5.81%
1000.40.112.1200	SALARIES: SPEC ED CHS	\$196,054.00	\$162,688.28	\$164,897.00	\$178,633.76	\$171,304.00	\$6,407.00	3.89%
1000.40.112.2120	SALARIES: GUIDANCE SERV CHS	\$40,148.00	\$37,430.46	\$41,084.00	\$29,656.43	\$40,341.00	(\$743.00)	-1.81%
1000.40.112.2130	SALARIES: HEALTH SERV CHS	\$52,590.00	\$60,099.49	\$54,029.00	\$49,542.97	\$54,315.00	\$286.00	0.53%
1000.40.112.2220	SALARIES: EDUC MEDIA CHS	\$550.00	\$547.85	\$550.00	\$550.13	\$550.00	\$0.00	0.00%
1000.40.112.2400	SALARIES: SCHOOL ADM CHS	\$112,705.00	\$109,825.66	\$115,357.00	\$107,008.66	\$137,315.00	\$21,958.00	19.03%
1000.40.112.2600	SALARIES: OP & MAINT SERV CHS	\$214,663.00	\$174,892.78	\$200,568.00	\$175,952.21	\$204,387.00	\$3,819.00	1.90%
1000.40.113.3200	SALARIES: EXTRA CUR ADV CHS	\$22,186.00	\$22,186.00	\$22,408.00	\$22,408.00	\$22,742.00	\$334.00	1.49%
1000.40.114.3200	SALARIES: ATHLETIC CHS	\$152,750.00	\$147,188.05	\$155,603.00	\$143,975.70	\$164,788.00	\$9,185.00	5.90%
1000.40.120.1100	SALARIES: REG INSTR CHS	\$40,000.00	\$41,823.06	\$55,000.00	\$67,989.78	\$55,000.00	\$0.00	0.00%
1000.40.120.1200	SALARIES: SP ED INSTR CHS	\$5,000.00	\$18,198.95	\$6,750.00	\$5,000.00	\$6,750.00	\$0.00	0.00%
1000.40.121.1100	SALARIES: REG INS CHS	\$2,000.00	\$2,891.87	\$2,750.00	\$4,239.06	\$2,750.00	\$0.00	0.00%
1000.40.121.1200	SALARIES: SP ED INSTR CHS	\$6,400.00	\$1,031.86	\$8,500.00	\$7,000.00	\$8,500.00	\$0.00	0.00%
1000.40.430.1100	CONTRACTED SERVICES CHS	\$40,736.00	\$38,165.59	\$40,700.00	\$34,492.29	\$33,999.00	(\$6,701.00)	-16.46%
1000.40.430.1115	CONTR SERV COMP ED CHS	\$38,609.00	\$34,994.79	\$39,137.00	\$27,668.82	\$35,703.00	(\$3,434.00)	-8.77%
1000.40.430.2120	CONTR SERV GUIDANCE CHS	\$300.00	\$200.00	\$300.00	\$200.00	\$300.00	\$0.00	0.00%
1000.40.430.2130	CONTR SERV-HEALTH SVC CHS	\$135.00	\$272.50	\$140.00	\$0.00	\$140.00	\$0.00	0.00%
1000.40.430.2220	CONTR SVCS LIB AV CHS	\$6,306.00	\$3,889.91	\$6,513.00	\$3,336.25	\$6,532.00	\$19.00	0.29%
1000.40.430.3200	CONTRACTED SERVICES ATHLETICS	\$30,700.00	\$33,879.20	\$33,300.00	\$20,066.20	\$34,600.00	\$1,300.00	3.90%
1000.40.513.3200	ATHLETIC TRIPS CHS	\$52,500.00	\$71,700.66	\$55,000.00	\$72,450.00	\$55,000.00	\$0.00	0.00%
1000.40.520.3200	PROPERTY & LIAB INS (ATHL) CHS	\$14,500.00	\$11,000.00	\$14,500.00	\$11,000.00	\$11,000.00	(\$3,500.00)	-24.14%
1000.40.530.2400	TELEPHONE SCHOOL ADM CHS	\$16,087.00	\$16,677.88	\$15,900.00	\$15,900.00	\$16,200.00	\$300.00	1.89%
1000.40.550.2120	PRINTING GUIDANCE CHS	\$1,500.00	\$916.75	\$1,460.00	\$1,636.50	\$1,460.00	\$0.00	0.00%
1000.40.550.2130	PRINTNG HEALTH SCVS CHS	\$150.00	\$81.25	\$125.00	\$35.00	\$125.00	\$0.00	0.00%
1000.40.550.2400	PRINTING SCHOOL ADM CHS	\$2,500.00	\$1,198.40	\$1,500.00	\$413.65	\$1,000.00	(\$500.00)	-33.33%
1000.40.560.6110	TUITION VO AG / MAGNET	\$311,177.00	\$281,269.11	\$301,082.00	\$310,961.00	\$323,259.00	\$22,177.00	7.37%
1000.40.580.1100	TRAVEL REGULAR PROGRAMS CHS	\$2,800.00	\$2,500.51	\$2,934.00	\$1,648.66	\$3,084.00	\$150.00	5.11%
1000.40.580.2120	TRAVEL GUIDANCE CHS	\$900.00	\$340.24	\$500.00	\$158.34	\$500.00	\$0.00	0.00%
1000.40.580.2400	TRAVEL SCHOOL ADM CHS	\$2,600.00	\$1,779.83	\$1,500.00	\$608.08	\$1,600.00	\$100.00	6.67%
1000.40.611.1100	INSTRUCT SUPPLIES CHS	\$80,667.00	\$75,115.17	\$89,701.00	\$61,137.62	\$83,141.00	(\$6,560.00)	-7.31%
1000.40.611.2120	INSTRUCT SUPP GUIDANCE CHS	\$5,425.00	\$4,725.94	\$5,000.00	\$88.01	\$4,800.00	(\$200.00)	-4.00%
1000.40.611.2130	INSTRUCT SUP MED CHS	\$1,003.00	\$590.36	\$1,078.00	\$627.05	\$1,003.00	(\$75.00)	-6.96%
1000.40.611.2220	INSRUCT SUPP LIB CHS	\$1,000.00	\$949.11	\$600.00	\$582.28	\$600.00	\$0.00	0.00%
1000.40.611.2400	INSTRUCTIONAL SUPPLIES-CHS OFF	\$1,800.00	\$1,200.64	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00%
1000.40.611.3200	INSTRUCT SUPP ATHLETICS CHS	\$22,050.00	\$18,979.71	\$23,200.00	\$17,999.21	\$25,050.00	\$1,850.00	7.97%
1000.40.640.1100	TEXTBOOKS CHS	\$38,077.00	\$43,931.75	\$46,205.00	\$27,278.02	\$43,349.00	(\$2,856.00)	-6.18%
1000.40.641.1100	WORKBOOKS CHS	\$6,257.00	\$7,661.01	\$8,784.00	\$6,783.22	\$8,917.00	\$133.00	1.51%
1000.40.641.2120	WORKBOOKS GUIDANCE CHS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.40.642.2130	LIBR BKS/PER-HEALTH SCV CHS	\$145.00	\$145.99	\$140.00	\$0.00	\$0.00	(\$140.00)	-100.00%
1000.40.642.2220	LIBRARY BOOKS CHS	\$14,239.00	\$13,908.20	\$12,423.00	\$12,547.71	\$12,383.00	(\$40.00)	-0.32%
1000.40.690.2120	OTHER SUPPLIES GUIDANCE CHS	\$1,700.00	\$1,798.63	\$1,900.00	\$929.56	\$1,900.00	\$0.00	0.00%

1000.40.690.2130	OTHER SUPPLIES HEALTH OFF CHS	\$250.00	\$444.03	\$275.00	\$109.58	\$420.00	\$145.00	52.73%
1000.40.690.2220	OTHER SUPPLIES LIBRARY CHS	\$1,400.00	\$1,308.51	\$1,400.00	\$1,328.40	\$1,400.00	\$0.00	0.00%
1000.40.690.2400	OTHER SUPPLIES SCHOOL ADM CHS	\$3,300.00	\$4,217.97	\$2,800.00	\$27.12	\$2,800.00	\$0.00	0.00%
1000.40.739.1100	OTHER EQUIP REG INSTR CHS	\$21,184.00	\$38,900.43	\$36,883.00	\$37,346.00	\$18,107.00	(\$18,776.00)	-50.91%
1000.40.739.2220	OTHER EQUIP LIBRARY CHS	\$1,000.00	\$1,085.63	\$1,000.00	\$928.55	\$1,000.00	\$0.00	0.00%
1000.40.810.1100	DUES AND FEES REG ED. CHS	\$21,628.00	\$20,464.11	\$24,254.00	\$9,165.53	\$28,439.00	\$4,185.00	17.25%
1000.40.810.2120	DUES AND FEES GUIDANCE CHS	\$1,387.00	\$1,217.00	\$1,952.00	\$1,076.00	\$1,952.00	\$0.00	0.00%
1000.40.810.2130	DUES AND FEES HEALTH SVC CHS	\$350.00	\$120.00	\$200.00	\$377.00	\$452.00	\$252.00	126.00%
1000.40.810.2220	DUES AND FEES LIBRARY CHS	\$450.00	\$420.00	\$460.00	\$170.00	\$480.00	\$20.00	4.35%
1000.40.810.2400	DUES AND FEES SCHOOL ADM CHS	\$10,200.00	\$10,188.00	\$11,500.00	\$9,848.00	\$12,000.00	\$500.00	4.35%
1000.40.810.3200	DUES AND FEES STUDENT ACCT CHS	\$8,700.00	\$3,538.00	\$8,700.00	\$3,125.00	\$9,500.00	\$800.00	9.20%
1000.40.891.3200	ATHLETIC SUBSIDY CHS	\$37,900.00	\$37,900.00	\$38,900.00	\$37,900.00	\$41,400.00	\$2,500.00	6.43%
1000.40.892.3200	ASSEMBLIES AND GRADUATION CHS	\$13,000.00	\$12,443.82	\$13,600.00	\$4,176.00	\$13,600.00	\$0.00	0.00%
	TOTALS	\$5,471,414.00	\$5,360,167.56	\$5,436,393.00	\$5,217,111.52	\$5,529,003.00	\$92,610.00	1.70%

PSSS		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.50.111.1200	SALARIES: SPED ED -PSSS	\$63,500.00	\$23,319.25	\$63,500.00	\$15,781.95	\$43,500.00	(\$20,000.00)	-31.50%
1000.50.111.2110	SALARIES: SOCIAL WORKER	\$244,223.00	\$249,337.20	\$305,594.00	\$304,201.60	\$313,511.00	\$7,917.00	2.59%
1000.50.111.2140	SALARIES: PSYCHO. SERV.	\$289,069.00	\$231,418.13	\$284,735.00	\$262,571.52	\$308,164.00	\$23,429.00	8.23%
1000.50.111.2150	SALARIES: SPEECH & HEARING	\$273,189.00	\$266,960.84	\$271,684.00	\$252,107.97	\$245,941.00	(\$25,743.00)	-9.48%
1000.50.111.2400	SALARIES: PSSS ADMIN	\$134,615.00	\$146,090.62	\$141,644.00	\$141,644.00	\$144,741.00	\$3,097.00	2.19%
1000.50.112.1200	SALARIES: SPEC ED PSSS	\$308,132.00	\$333,805.11	\$341,323.00	\$350,098.17	\$420,391.00	\$79,068.00	23.17%
1000.50.112.2130	SALARIES: HEALTH SERV PSSS	\$3,721.00	\$3,408.57	\$3,721.00	\$2,879.84	\$3,721.00	\$0.00	0.00%
1000.50.113.1200	SALARIES: EXTRA CUR PSSS	\$15,834.00	\$15,834.00	\$20,918.00	\$15,918.00	\$24,544.00	\$3,626.00	17.33%
1000.50.332.1200	PUPIL SERV (THERAPIST)	\$176,087.00	\$221,571.33	\$189,208.00	\$237,392.02	\$162,123.00	(\$27,085.00)	-14.31%
1000.50.332.2130	PUPIL SERV MEDICAL CONSULT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
1000.50.430.1115	CONTR SERV COMP ED PSSS	\$4,669.00	\$2,629.22	\$4,196.00	\$3,791.92	\$7,762.00	\$3,566.00	84.99%
1000.50.430.1200	CONTRACTED SERV PSSS	\$30,551.00	\$32,052.03	\$31,710.00	\$37,019.99	\$32,675.00	\$965.00	3.04%
1000.50.430.2130	CONTR SVCS HEALTH SERVICES PSSS	\$2,625.00	\$2,500.00	\$2,563.00	\$2,500.00	\$2,686.00	\$123.00	4.80%
1000.50.510.2700	STUDENT TRANS SPEC ED PSSS	\$679,491.00	\$605,133.70	\$531,352.00	\$541,551.29	\$556,933.00	\$25,581.00	4.81%
1000.50.513.1200	INSTRUCTIONAL FIELD EXPERIENCES SP ED	\$4,000.00	\$2,890.63	\$4,000.00	\$1,161.20	\$4,000.00	\$0.00	0.00%
1000.50.530.2400	TELEPHONE PSSS	\$1,320.00	\$1,380.00	\$1,320.00	\$1,320.00	\$1,320.00	\$0.00	0.00%
1000.50.550.1200	PRINTING PSSS	\$450.00	\$417.04	\$450.00	\$450.00	\$500.00	\$50.00	11.11%
1000.50.560.6110	TUITION CT SCHOOL DISTRICTS	\$526,652.00	\$488,850.13	\$460,979.00	\$410,798.71	\$424,259.00	(\$36,720.00)	-7.97%
1000.50.560.6150	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.560.9999	EXCESS COSTS CREDIT PUB	(\$290,497.00)	(\$258,339.00)	(\$195,603.00)	\$0.00	(\$198,644.00)	(\$3,041.00)	1.55%
1000.50.561.6130	TUITION NON PUBLIC	\$581,538.00	\$733,475.63	\$519,844.00	\$519,590.61	\$569,506.00	\$49,662.00	9.55%
1000.50.561.9999	EXCESS COSTS CREDIT PRIVATE	(\$282,362.00)	(\$307,195.00)	(\$225,966.00)	\$0.00	(\$311,992.00)	(\$86,026.00)	38.07%
1000.50.580.1200	TRAVEL SP ED	\$2,000.00	\$997.88	\$2,000.00	\$803.55	\$1,250.00	(\$750.00)	-37.50%
1000.50.580.2110	TRAVEL SOCIAL WORKERS PSSS	\$450.00	\$688.48	\$732.00	\$982.00	\$1,500.00	\$768.00	104.92%
1000.50.580.2140	TRAVEL PSYCHOLOGISTS	\$250.00	\$297.34	\$300.00	\$500.00	\$300.00	\$0.00	0.00%
1000.50.580.2150	TRAVEL SP & HRG	\$100.00	(\$86.21)	\$175.00	\$0.00	\$175.00	\$0.00	0.00%
1000.50.580.2400	TRAVEL PSSS DIRECTOR	\$500.00	\$1,306.54	\$750.00	\$750.00	\$1,000.00	\$250.00	33.33%
1000.50.611.1115	INSTRUCT SUPPLY COMP ED SP ED	\$4,474.00	(\$6,063.76)	\$4,895.00	\$5,772.74	\$8,000.00	\$3,105.00	63.43%
1000.50.611.1200	INSTRUCT SUPPLIES SP ED	\$13,611.00	\$36,521.40	\$13,500.00	\$11,819.16	\$14,850.00	\$1,350.00	10.00%
1000.50.611.2110	INSTRUCT SUPPLIES SOC SVC	\$500.00	\$487.70	\$700.00	\$0.00	\$700.00	\$0.00	0.00%
1000.50.611.2140	INSTRUCT SUPPLIES PSYCH	\$500.00	\$499.75	\$700.00	\$0.00	\$700.00	\$0.00	0.00%
1000.50.611.2150	INSTRUCT SUPP SP & HRG	\$500.00	\$539.34	\$700.00	\$36.00	\$700.00	\$0.00	0.00%
1000.50.611.2210	INSTRUCT SUPP PRG IMP	\$12,119.00	\$8,142.54	\$13,855.00	\$1,690.33	\$14,270.00	\$415.00	3.00%
1000.50.640.1200	TEXTBOOKS SPEC ED	\$250.00	\$284.32	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.640.2110	TEXTBOOKS SOCIAL WORKERS	\$366.00	\$384.58	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.641.1200	WORKBOOKS SPEC ED	\$212.00	\$233.84	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.1200	LIB. BKS & PERIOD. SP ED	\$262.00	\$249.49	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2110	LIBRARY BOOKS SOC WORKERS	\$200.00	\$197.65	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2140	LIBR BKS/PER PSYCHOLOGICAL	\$200.00	\$92.09	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.642.2400	LIBR BKS/PER PSSS	\$150.00	\$124.22	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.690.1200	OTHER SUPPLIES SP ED	\$10,500.00	\$11,075.47	\$28,323.00	\$6,022.49	\$17,177.00	(\$11,146.00)	-39.35%
1000.50.690.2110	OTHER SUPPLIES SOC WORKERS	\$152.00	\$0.00	\$200.00	\$0.00	\$500.00	\$300.00	150.00%
1000.50.690.2150	OTHER SUPPLIES SP & HRG TEST	\$50.00	\$51.59	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
1000.50.690.2400	OTHER SUPPLIES PSSS DIR OFFICE	\$1,450.00	\$464.98	\$1,645.00	\$1,645.00	\$1,800.00	\$155.00	9.42%
1000.50.739.1200	EQUIPMENT SPEC ED	\$2,000.00	\$1,102.90	\$5,000.00	\$960.23	\$5,000.00	\$0.00	0.00%
1000.50.810.1200	DUES AND FEES SPEC ED	\$5,317.00	\$4,495.78	\$7,405.00	\$2,079.99	\$7,000.00	(\$405.00)	-5.47%
1000.50.810.2110	DUES AND FEES SOCIAL WORKERS	\$375.00	\$323.99	\$400.00	\$276.00	\$400.00	\$0.00	0.00%

1000.50.810.2210	DUES & FEES PROG IMPRV NON CER	\$250.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
1000.50.810.2400	DUES AND FEES PSSS DIRECTOR	\$550.00	\$1,903.17	\$550.00	\$210.00	\$600.00	\$50.00	9.09%
	TOTALS	\$2,830,095.00	\$2,866,124.50	\$2,845,102.00	\$3,140,326.28	\$2,837,663.00	(\$7,439.00)	-0.26%

Warehouse		Prior Year Budget FY2018-2019		Adopted Budget FY2019-2020		Proposed Budget FY2020-2021	\$ Change Adopted/ Proposed	% Change Adopted/ Proposed
Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.60.112.2600	SALARIES: OP & MAINT SERV W/H	\$336,524.00	\$367,373.29	\$354,895.00	\$414,546.85	\$364,081.00	\$9,186.00	2.59%
1000.60.410.2600	UTILITIES (ELEC & PROPANE)	\$325,000.00	\$295,873.18	\$305,000.00	\$294,500.00	\$301,529.00	(\$3,471.00)	-1.14%
1000.60.411.2600	UTILITIES (SEWER SERVICE)	\$42,075.00	\$41,250.00	\$42,750.00	\$41,250.00	\$42,750.00	\$0.00	0.00%
1000.60.420.2600	UTILITIES (DISPOSAL SERVICE)	\$48,825.00	\$30,222.00	\$40,000.00	\$34,236.50	\$37,000.00	(\$3,000.00)	-7.50%
1000.60.430.2600	CONTR SVCS W/H	\$136,656.00	\$418,292.50	\$193,421.00	\$199,182.10	\$199,477.00	\$6,056.00	3.13%
1000.60.520.2600	PROPERTY & LIABILITY INS W/H	\$196,053.00	\$196,166.00	\$198,668.00	\$197,808.20	\$203,742.00	\$5,074.00	2.55%
1000.60.530.2600	TELEPHONE W/H	\$7,921.00	\$7,508.76	\$7,920.00	\$8,314.76	\$8,688.00	\$768.00	9.70%
1000.60.580.2600	TRAVEL W/H	\$2,100.00	\$1,316.35	\$1,900.00	\$1,800.00	\$2,100.00	\$200.00	10.53%
1000.60.612.2600	CUSTODIAL SUPPLIES	\$72,000.00	\$51,520.60	\$73,000.00	\$60,000.00	\$73,000.00	\$0.00	0.00%
1000.60.613.2600	MAINTENANCE SUPPLIES WH	\$91,500.00	\$163,940.22	\$93,000.00	\$98,772.05	\$95,000.00	\$2,000.00	2.15%
1000.60.620.2600	HEAT ENERGY WH	\$167,400.00	\$174,131.12	\$161,250.00	\$166,059.48	\$178,572.00	\$17,322.00	10.74%
1000.60.626.2600	GASOLINE W/H VANS	\$5,000.00	\$3,940.99	\$4,700.00	\$1,313.81	\$5,500.00	\$800.00	17.02%
1000.60.690.2600	OTHER SUPPLIES WH	\$13,786.00	\$29,253.03	\$14,200.00	\$12,226.64	\$14,600.00	\$400.00	2.82%
1000.60.739.2600	OTHER EQUIP WH	\$6,000.00	\$28,378.34	\$10,000.00	\$0.00	\$9,500.00	(\$500.00)	-5.00%
1000.60.810.2600	DUES AND FEES WH	\$1,000.00	\$1,375.00	\$1,000.00	\$1,820.00	\$1,200.00	\$200.00	20.00%
	TOTALS	\$1,451,840.00	\$1,810,541.38	\$1,501,704.00	\$1,531,830.39	\$1,536,739.00	\$35,035.00	2.33%

Central Office

**Prior Year Budget
FY2018-2019**

**Adopted Budget
FY2019-2020**

**Proposed Budget
FY2020-2021**

**\$ Change
Adopted/
Proposed**

**% Change
Adopted/
Proposed**

Account	Description	Amount	YTD Trans + Enc	Amount	YTD Trans + Enc	Amount		
1000.70.111.2210	SALARIES: PROGRAM IMPROVEMENT	\$157,459.00	\$164,616.23	\$162,183.00	\$162,183.00	\$167,048.00	\$4,865.00	3.00%
1000.70.111.2320	SALARIES: CENTRAL ADM	\$187,193.00	\$214,466.43	\$189,800.00	\$189,800.00	\$195,494.00	\$5,694.00	3.00%
1000.70.111.2510	SALARIES: FINANCE & OPERATIONS	\$124,046.00	\$130,248.30	\$127,767.00	\$127,767.00	\$131,600.00	\$3,833.00	3.00%
1000.70.111.2580	SALARIES: ADMINISTRATIVE TECHNOLOGY	\$121,293.00	\$113,023.00	\$124,932.00	\$116,414.00	\$128,680.00	\$3,748.00	3.00%
1000.70.112.2310	SALARIES: BD OF ED SERV C/O	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1000.70.112.2320	SALARIES: CENTRAL ADM SERV	\$124,886.00	\$110,589.86	\$123,151.00	\$125,700.31	\$132,065.00	\$8,914.00	7.24%
1000.70.112.2510	SALARIES: FINANCE & OPERATIONS	\$147,221.00	\$155,682.13	\$157,910.00	\$158,371.16	\$162,668.00	\$4,758.00	3.01%
1000.70.121.2320	SALARIES: REG INSTR C/O	\$500.00	\$1,933.14	\$650.00	\$709.21	\$650.00	\$0.00	0.00%
1000.70.210.2520	HEALTH INSURANCE	\$3,372,500.00	\$3,229,192.03	\$3,284,427.00	\$3,297,508.51	\$3,471,010.00	\$186,583.00	5.68%
1000.70.220.2520	SOCIAL SECURITY	\$269,381.00	\$256,104.78	\$276,116.00	\$233,172.98	\$276,215.00	\$99.00	0.04%
1000.70.221.2520	MEDICARE ONLY	\$239,208.00	\$238,869.98	\$245,188.00	\$234,703.16	\$250,272.00	\$5,084.00	2.07%
1000.70.230.2520	RETIREMENT (PENSION)	\$330,080.00	\$330,099.85	\$366,907.00	\$364,188.74	\$388,433.00	\$21,526.00	5.87%
1000.70.250.2520	UNEMPLOYMENT COMP.	\$45,000.00	\$19,007.00	\$40,000.00	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
1000.70.251.2210	TUITION REIMBURSEMENT	\$15,000.00	\$19,155.59	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00%
1000.70.260.2520	WORKERS' COMP	\$137,227.00	\$120,084.01	\$130,224.00	\$123,403.52	\$133,404.00	\$3,180.00	2.44%
1000.70.330.2310	LEGAL & AUDIT SERV	\$116,640.00	\$75,892.60	\$105,640.00	\$83,524.00	\$105,640.00	\$0.00	0.00%
1000.70.333.2210	INSTRUCTIONAL IMPROVEMENT	\$49,000.00	\$53,316.41	\$54,000.00	\$19,444.18	\$49,200.00	(\$4,800.00)	-8.89%
1000.70.430.2320	CONTR SVCS C/O	\$13,005.00	\$6,446.79	\$12,000.00	\$5,900.92	\$7,500.00	(\$4,500.00)	-37.50%
1000.70.430.2510	CONTR SVCS BUSINESS OFF	\$5,750.00	\$5,762.80	\$9,500.00	\$6,977.37	\$8,500.00	(\$1,000.00)	-10.53%
1000.70.430.2580	CONTR SVCS ADMINISTRATIVE TECHNOLOGY	\$164,462.00	\$176,419.45	\$175,745.00	\$150,160.93	\$177,523.00	\$1,778.00	1.01%
1000.70.510.2700	STUDENT TRANS REGULAR	\$1,114,039.00	\$1,092,096.36	\$1,169,184.00	\$1,141,791.90	\$1,215,367.00	\$46,183.00	3.95%
1000.70.530.2320	TELEPHONE C/O	\$12,000.00	\$18,653.33	\$12,980.00	\$16,267.08	\$15,700.00	\$2,720.00	20.96%
1000.70.531.2320	POSTAGE C/O	\$21,000.00	\$20,937.62	\$21,000.00	\$20,389.59	\$21,000.00	\$0.00	0.00%
1000.70.540.2320	ADVERTISING C/O	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$5,000.00	(\$1,000.00)	-16.67%
1000.70.550.2210	PRINTING IMPRVMT OF INSTR C/O	\$325.00	\$75.00	\$325.00	\$0.00	\$325.00	\$0.00	0.00%
1000.70.550.2320	PRINTING C/O	\$3,000.00	\$5,454.65	\$3,500.00	\$1,213.37	\$3,500.00	\$0.00	0.00%
1000.70.550.2510	PRINTING BUSINESS OFFICE	\$250.00	\$175.00	\$200.00	\$175.00	\$175.00	(\$25.00)	-12.50%
1000.70.560.1300	TUITION - ADULT ED	\$28,455.00	\$28,455.00	\$29,309.00	\$27,689.00	\$28,520.00	(\$789.00)	-2.69%
1000.70.580.2210	TRAVEL PROGRAM IMPRV C/O	\$2,500.00	\$2,182.61	\$2,700.00	\$2,691.92	\$3,500.00	\$800.00	29.63%
1000.70.580.2310	PROF. DEVELOPMENT BOARD OF EDUCATION	\$2,000.00	\$17.44	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
1000.70.580.2320	TRAVEL C/O	\$7,900.00	\$6,944.86	\$8,250.00	\$6,430.00	\$8,250.00	\$0.00	0.00%
1000.70.580.2510	TRAVEL BUSINESS OFFICE	\$2,200.00	\$2,128.33	\$2,000.00	\$2,290.00	\$2,500.00	\$500.00	25.00%
1000.70.611.2210	INSTRUCT SUPP PRGM IMPRV	\$21,000.00	\$34,731.57	\$20,800.00	\$27,808.38	\$23,800.00	\$3,000.00	14.42%
1000.70.611.2580	INSTRUCT SUPP ADMINISTRATIVE TECHNOLOC	\$139,295.00	\$145,193.00	\$143,213.00	\$125,765.44	\$142,185.00	(\$1,028.00)	-0.72%
1000.70.626.2700	DIESEL FUEL/BUSES	\$101,250.00	\$96,206.54	\$83,600.00	\$83,600.00	\$83,600.00	\$0.00	0.00%
1000.70.642.2320	LIBRARY BOOKS C/O	\$800.00	\$578.85	\$800.00	\$587.15	\$800.00	\$0.00	0.00%
1000.70.690.2210	OTHER SUPPLIES PRGM IMPRV C/O	\$3,300.00	\$3,496.96	\$3,300.00	\$3,224.45	\$3,300.00	\$0.00	0.00%
1000.70.690.2310	OTHER SUPPLIES BOARD	\$3,500.00	\$4,786.34	\$4,000.00	\$2,049.94	\$4,750.00	\$750.00	18.75%
1000.70.690.2320	OTHER SUPPLIES C/O	\$12,500.00	\$27,460.05	\$17,500.00	\$17,186.64	\$20,000.00	\$2,500.00	14.29%
1000.70.690.2510	OTHER SUPPLIES BUSINESS OFFICE	\$2,250.00	\$5,907.44	\$2,500.00	\$1,807.72	\$2,750.00	\$250.00	10.00%
1000.70.739.2580	OTHER EQUIPMENT ADMINISTRATIVE TECHNOI	\$25,000.00	\$25,371.91	\$25,000.00	\$18,849.00	\$25,000.00	\$0.00	0.00%
1000.70.810.2210	DUES AND FEES PROG IMPRV	\$4,300.00	\$4,259.00	\$4,300.00	\$4,748.34	\$5,300.00	\$1,000.00	23.26%
1000.70.810.2310	DUES AND FEES BOARD	\$12,000.00	\$12,023.75	\$12,500.00	\$14,705.90	\$15,000.00	\$2,500.00	20.00%
1000.70.810.2320	DUES AND FEES C/O	\$12,617.00	\$10,296.00	\$15,000.00	\$8,840.28	\$13,000.00	(\$2,000.00)	-13.33%
1000.70.810.2510	DUES AND FEES BUSINESS OFFICE	\$1,195.00	\$955.00	\$1,195.00	\$880.00	\$1,195.00	\$0.00	0.00%
1000.70.810.2580	DUES AND FEES ADMINISTRATIVE TECHNOLOC	\$5,000.00	\$5,154.75	\$5,000.00	\$368.00	\$5,000.00	\$0.00	0.00%
	TOTALS	\$7,168,027.00	\$6,978,951.74	\$7,201,796.00	\$6,973,788.09	\$7,486,918.99	\$285,123.00	3.96%
	GRAND TOTALS	\$27,282,347.00	\$27,215,686.26	\$27,526,597.00	\$26,973,670.66	\$27,916,548.00	\$389,951.00	1.42%

COVENTRY PUBLIC SCHOOLS
2020-2021 EDUCATION BUDGET

Expenditure Summary by Major Object Category

		Actual Expense <u>2018-19</u>	Appropriation <u>2019-20</u>	Requested <u>2020-21</u>	Increase/ <u>Decrease</u>	Percent of <u>Total Increase</u>
100	Salaries (includes all newly requested positions)	16,771,676	17,342,750	17,570,005	227,255	1.31%
200	Employee Benefits	4,212,513	4,357,862	4,564,334	206,472	4.74%
	Personnel Subtotal	<u>20,984,189</u>	<u>21,700,612</u>	<u>22,134,339</u>	<u>433,727</u>	<u>2.00%</u>
300	Contracted Services, Legal and Audit, Pupil Services, Technical Services, and Instructional Improvement	356,780	354,848	322,963	-31,885	-8.99%
400	Utilities/Repairs/Rentals	1,228,864	1,043,814	1,014,572	-29,242	-2.80%
500	Transportation/Insurance/Telephones/Tuition/Travel	3,089,090	3,012,050	3,034,256	22,206	0.74%
600	Supplies	1,287,781	1,138,413	1,138,282	-131	-0.01%
700	Equipment	94,839	77,883	58,607	-19,276	-24.75%
800	Dues & Fees (includes Athletic Subsidy, Assemblies, and Graduation)	174,144	198,977	213,529	14,552	7.31%
	All Other Subtotal	<u>6,231,497</u>	<u>5,825,985</u>	<u>5,782,209</u>	<u>-43,776</u>	<u>-0.75%</u>
	Budget Total	<u><u>27,215,686</u></u>	<u><u>27,526,597</u></u>	<u><u>27,916,548</u></u>	<u><u>389,951</u></u>	<u><u>1.42%</u></u>

FY2020-2021 BUDGET DEVELOPMENT ASSUMPTIONS

1. Contract percentages for each union:
 - Custodians – 2.0% GWI plus step
 - Nurses – 3.0% Placeholder
 - Teachers – 1.15% GWI, ½ step. If at Max step, 2%
 - Administrators – 2.25% GWI plus step
 - Secretaries – 3.0% Placeholder
 - Para Educators – 3.0% Placeholder
2. Health Insurance – medical includes a 5% premium increase, dental no increase, some employee Union shares increase
3. Workman's Compensation – No increase over current premium
4. Legal & Audit – Auditing fees for the tri-annual OPEB revaluation has been shifted to the ECHIP Fund.
5. Utilities
 - Gasoline/Diesel – budgeted at \$2.09/gal for 40,000 gals
 - Electricity – Supply cost per \$0.077/KwH
 - Heat Energy – budgeted at \$2.09/gal for 35,000 gals and \$105,422 for Natural Gas.
6. Property & Liability – 3.0% increase over current premium.
7. Special Education, Excess Cost – Reflects a 3.0% increase in NCEP and State funding at 71.0%

OBJECT	DESCRIPTION	FUNDING	% CHANGE	RATIONALE
111	CERTIFIED SALARIES	\$ 106,524	0.80%	Contractual Increases
112	NON-CERTIFIED SALARIES	\$ 103,895	3.12%	Contractual Increases
113	EXTRA CURRICULAR SALARIES	\$ 6,092	12.20%	
114	ATHLETIC SALARIES	\$ 10,744	4.85%	
120	CERTIFIED TEMPORARY SALARIES	\$ -	0.00%	3rd Party Substitute Provider
121	NON-CERTIFIED TEMP. SALARIES	\$ -	0.00%	3rd Party Substitute Provider
210	HEALTH INSURANCE	\$ 186,583	5.68%	Premiums +5%, Increased EE Co-Pays
220	SOCIAL SECURITY	\$ 99	0.04%	
221	MEDICARE	\$ 5,084	2.07%	
230	PENSION	\$ 21,526	5.87%	Increased per Actuarial Valuation
250	UNEMPLOYMENT COMPENSATION	\$ (10,000)	-25.00%	Anticipated Decreased Claims
251	TUITION REIMBURSEMENT	\$ -	0.00%	Contractual
260	WORKERS COMPENSATION	\$ 3,180	2.44%	
330	LEGAL & AUDIT	\$ -	0.00%	
332	PUPIL SERVICES	\$ (27,085)	-13.87%	
333	INSTRUCTIONAL IMPROVEMENT	\$ (4,800)	-8.89%	
410	UTILITIES	\$ (3,471)	-1.14%	
411	SEWER SERVICES	\$ -	0.00%	
420	DISPOSAL SERVICES	\$ (3,000)	-7.50%	No Haz Mat removal
430	CONTRACTED SERVICES	\$ (22,771)	-3.47%	
510	STUDENT TRANSPORTATION	\$ 71,764	4.22%	Contractual Increase of 3.95%
513	ATHLETIC TRIPS	\$ -	0.00%	
520	PROPERTY & LIABILITY INSURANCE	\$ 1,574	0.74%	
530	TELEPHONE	\$ 3,992	5.45%	
531	POSTAGE	\$ -	0.00%	
540	ADVERTISING	\$ (1,000)	-16.67%	
550	PRINTING	\$ (1,405)	-9.31%	
560	TUITION	\$ (18,373)	-1.94%	
561	TUITION, NON-PUBLIC	\$ (36,364)	9.55%	
580	TRAVEL	\$ 2,018	6.96%	
611	INSTRUCTIONAL SUPPLIES	\$ (3,004)	-0.60%	
612	CUSTODIAL SUPPLIES	\$ -	0.00%	
613	MAINTENANCE SUPPLIES	\$ 2,000	2.15%	
620	HEAT ENERGY	\$ 17,322	10.74%	
626	GASOLINE & DIESEL	\$ 800	0.91%	
640	TEXTBOOKS	\$ (8,056)	-12.93%	
641	WORKBOOKS	\$ (2,557)	-4.81%	
642	LIBRARY BOOKS & PERIODICALS	\$ 220	0.92%	
690	OTHER SUPPLIES	\$ (6,856)	-8.29%	
739	OTHER EQUIPMENT	\$ (19,276)	-24.75%	Athletic Equipment Reduction
810	DUES AND FEES	\$ 12,052	9.10%	FPS, Cultural Enrichment
891	ATHLETIC SUBSIDY	\$ 2,500	5.22%	
892	ASSEMBLIES & GRADUATION	\$ -	0.00%	
TOTAL		\$ 389,951	1.42%	

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>Current Year FTE</u>	<u>Proposed FTE</u>	<u>Change</u>
General Fund				
1000.XX.111.1100	Certified Salaries, Regular Programs	127.50	126.95	(0.55)
1000.XX.111.1115	Certified Salaries, Computer Education	4.30	4.80	0.50
1000.XX.111.2210	Certified Salaries, Improvement of Instruction	1.00	1.00	-
1000.XX.111.2320	Certified Salaries, Central Office Administration	1.00	1.00	-
1000.XX.111.2400	Certified Salaries, Administration	7.00	7.00	-
1000.70.111.2510	Certified Salaries, Fiscal & Business Services	1.00	1.00	-
1000.70.111.2580	Certified Salaries, Administrative Technology	1.00	1.00	-
1000.XX.112.1100	Non-Certified Salaries, Regular Programs	11.93	9.82	(2.11)
1000.XX.112.2120	Non-Certified Salaries, Guidance Services	2.00	2.00	-
1000.XX.112.2130	Non-Certified Salaries, Health Services	4.78	4.78	-
1000.XX.112.2220	Non-Certified Salaries, Educational Media	0.00	0.00	-
1000.70.112.2320	Non-Certified Salaries, Central Office Administration	2.00	2.00	-
1000.XX.112.2400	Non-Certified Salaries, Administration	7.80	7.80	-
1000.XX.112.2700	Non-Certified Salaries, Plant Operation and Maintenance Services	22.11	22.11	-
	Total, Regular Education	193.42	191.26	(2.16)
1000.XX.111.1200	Certified Salaries, Special Education	23.90	23.50	(0.40)
1000.XX.111.2110	Certified Salaries, Social Workers	5.00	5.00	-
1000.XX.111.2120	Certified Salaries, Guidance Services	5.00	5.00	-
1000.XX.111.2140	Certified Salaries, Psychological Services	4.00	4.00	-
1000.XX.111.2150	Certified Salaries, Speech & Hearing Services	3.60	3.60	-
1000.XX.112.1200	Non-Certified Salaries, Special Education	39.29	40.67	1.38
	Total, Special Education	80.79	81.77	0.98
	Total General Fund *	274.21	273.03	(1.18)

Coventry Board of Education
2019-20 District Level Grants

<u>Grant Number</u>	<u>Grant Title</u>	<u>Teachers</u>	<u>Non-Certified</u>	<u>Appropriation Amount</u>	<u>Dec. 31, 2019 Expenditures</u>
7101	IDEA-Part B-611	4.50	12.50	\$ 369,458	\$ 82,708
7102	IDEA-Part B-611 Carryover			\$ 75,642	\$ 75,642
7103	IDEA-Part B-619 Preschool		1.00	\$ 21,155	\$ 0
7104	IDEA-Part B-619 Preschool Carryover			\$ 11,871	\$ 8,727
7111	Competitive School Readiness			\$ 3,881	\$ 0
7112	TITLE III English Language Learners			\$ 1,288	\$ 125
7114	TITLE II Part A - Teachers			\$ 29,069	\$ 0
7115	TITLE II Part A - Teachers Carryover			\$ 19,817	\$ 7,009
7120	TITLE I-Improving Basic Programs	2.00	2.86	\$ 141,997	\$ 1,004
7121	TITLE I-Improving Basic Programs Carryover			\$ 51,802	\$ 51,802
7123	Cognitive Disability			\$ 6,000	\$ 6,000
7124	Early Childhood			\$ 6,000	\$ 6,000
7148	Travelers' Matching Gift Program			\$ 500	\$ 494
7151	Excellence in Volunteerism			\$ 400	\$ 398
7157	AT&T Aspire Carryover			\$ 2,649	\$ 1,243
7170	Smart Start-Operations	3.00	3.00	\$ 225,000	\$ 101,910
7180	School Readiness	1.00		\$ 132,300	\$ 29,590
TOTALS		<u>10.50</u>	<u>19.36</u>	<u>\$ 1,098,830</u>	<u>\$ 372,652</u>