	A	B	C	D	E	F	G	H	I	K	L	M	N	P	Q	R	S	T	V	W	X	Y	Z	AA	AB	AC
1																										
2																										
3						FY18 EXPENSES (LOCAL ONLY)	FY19 EXPENSES (LOCAL ONLY)	FY20 DRAFT BUDGET (ALL FUNDS)	FY20 BOE BUDGET (LOCAL ONLY)	FY20 TO FY21 INCR/(DECR) (LOCAL ONLY)	FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 Grants & Other Funds	Pre-K Tuition Fees	Excess Cost Grant	ERATE Medicaid	Sped Tuition	Building Use	Choice Funds	Title I	Title IIA	Title III	IDEA sec 611	IDEA sec 619	Alliance Grant	SHEFF aka Open choice State
4																										
5																				fed	fed	fed	fed	fed	state	
6	FY21 Est. Revenue													$29,000	$178,500	$ 75,000	$ 701,000	$ 8,000	$ 544,000	$ 194,059	$ 37,500	$ 4,483	$ 239,877	$ 10,204	$ 186,987	$ 97,250
7	Account NO.				1. Central Services																					
8	111	2320	10	112	Superintendent Salary	118,776	175,455	171,538	171,538	-	171,538	171,538	-													
9	113	1000	10	1010	District Stipends	23,154	23,154	35,503	21,330	-	21,330	21,330	-													
10	114	1000	10	212	Substitutes - Contracted		-	-	-	-	-	-	-													
11	114	1000	10	212	Sub Teachers - Long Term	159,123	214,790	113,383	46,503	22,291	68,794	68,794	-													
12	121	2320	10	113	Clerical Salaries	102,630	122,866	134,444	125,942	9,810	135,752	135,752	-													
13	121	2510	10	112	Data Analyst	66,723	49,646		-	-		-	-													
14	121	2510	10	113	Business Office/HR	132,366	137,616	157,813	157,456	3,686	161,142	161,142	-													
15	123	2130	10	410	Substitute Nurses	26,793	23,111	16,000	16,000	-	16,000	16,000	-													
16	124	2600	10	610	Custodial Wages - Summer	35,527	42,269	44,505	36,505	1,407	37,912	37,912	-													
17	124	2600	10	611	Custodial Overtime	23,190	11,985	16,063	16,063	(0)	16,063	16,063	-													
18	126	2900	10		SECURITY OFFICER	-	-	39,536	40,022	206	40,228	40,228														
19	126	6100	10	1452	Athletic Trainer Salary	28,850	29,652	30,244	30,541	232	30,773	30,773	-													
20	211	1000	10	811	Pension Expense	546,855	602,539	650,453	650,453	48,447	698,900	698,900	-													
21	211	1000	10	812	Empl Social Sec Contrib	515,845	527,218	564,391	564,214	35,284	599,498	599,498	-												-	
22	212	1000	10	821	Medical/Dental Insurance	1,796,613	1,886,705	2,816,867	2,196,303	217,408	2,957,711	2,413,711	544,000	-					544,000						-	-
23	212	1000	10	823	Life Insurance	16,879	17,142	23,574	23,574	1,179	24,753	24,753	-													
24	213	2500	10	824	Workers Comp & Trav Ins	117,767	125,779	82,892	82,892	9,947	92,839	92,839	-													
25	213	2500	10	840	Unemployment Comp	8,219	27,359	67,500	67,500	8,100	75,600	75,600	-													
26	330	2200	10	135	Kelly Substitutes	256,521	207,523	294,099	294,099	8,427	311,745	302,526	9,219								4,736	4,483				
27	330	2310	10	123	Legal Services	38,868	33,235	43,410	38,410	-	38,410	38,410	-													
28	330	2500	10	135	Service Contracts	223,566	189,660	184,341	184,341	5,530	189,871	189,871	-													
29	330	2500	10	136	Financial/Payroll Software	15,837	17,226	13,650	13,650	46,000	59,650	59,650	-	-												
30	410	2600	10	641	Water	15,488	25,884	19,024	19,024	10,976	30,000	30,000	-													
31	410	2600	10	642	Electric	199,509	190,524	165,000	157,000	35,000	200,000	192,000	8,000					8,000								
32	410	2600	10	644	Sewer Usage Fee	12,716	11,780	8,760	8,760	3,240	12,000	12,000	-													
33	420	2600	10	622	Laundry Supplies	3,754	4,324	4,000	4,000	-	4,000	4,000	-													
34	420	2600	10	623	Extermination Service	6,760	6,570	6,500	6,500	-	6,500	6,500	-													
35	420	2600	10	624	Rubbish & Sewage	22,295	22,949	28,572	28,572	-	28,572	28,572	-													
36	420	2600	10	625	Snow Removal/Sanding	35,639	21,264	35,950	35,950	-	35,950	35,950	-													
37	420	2600	10	720	Equipment Repair/Svc	3,455	3,075	5,520	5,520	-	5,520	5,520	-													
38	420	2600	10	722	Maint System Rpr	29,075	14,846	30,000	30,000	-	30,000	30,000	-													
39	430	2600	10	721	Building Repairs	-	-	69,500	-	-	-	-	-													
40	510	2700	10	521	Transportation - Regular	738,997	770,261	1,000,789	1,000,789	30,024	1,030,813	1,030,813	-													
41	510	2700	10	528	Trans - FT/Late Bus	-	12,365	10,737	-	-	-	-	-	-												
42	510	2700	10	722	Operation of Van & Truck	940	4,104	6,000	6,000	-	6,000	6,000	-													
43	510	2700	27	523	Transportation - Special Educ	602,998	589,483	657,000	657,000	47,882	704,882	704,882	-													
44	510	2700	51	526	Transportaion - Field Trips	-	-	1,100	-	1,100	1,100	1,100	-													
45	510	2700	61	524	Transportation - Vo-Ag	97,104	100,018	44,988	44,988	1,350	46,338	46,338	-													
46	510	2700	61	525	Trans - Athletics & FT	41,098	40,000	29,645	29,645	20,161	49,806	49,806	-													
47	520	2500	10	831	Insurance - Risk	3,438	3,438	53,572	53,572	1,071	54,643	54,643	-													
48	521	2500	10	832	Insurance - Liability, Auto	139,980	124,019	133,576	133,576	2,672	136,248	136,248	-													
49	530	2500	10	643	Telephone	31,687	43,015	59,492	59,492	-	59,492	59,492	-													
50	550	2400	10	255	Printing/Postage	11,574	9,931	14,321	11,321	-	11,321	11,321	-	-												
51	560	6100	10	1451	BOE - Prof Dev	210	216	1,070	1,070	-	1,070	1,070	-	-												
52	560	6100	10	1452	BTS/FRC Pre K Tuition	-	-	-	-	-	-	-	-													
53	560	6110	10	1405	Magnet School Tuitions	358,945	337,246	460,736	460,736	-	460,736	460,736	-	-												
54	560	6110	10		Creative Youth Summer Prog	-	-	-	-	-	-	-	-													
55	560	6110	10	1420	Suffield/Rockville Vo-Ag	68,230	64,819	121,792	121,792	-	121,792	121,792	-													
56	560	6110	10		Project Choice Knd Prog	-	-	-	-	-	-	-	-													
57	560	6110	10	1430	OT/PT/Speech - Reg Ed	-	-	-	-	-	-	-	-													
58	560	6110	10		Tuitions - 504 Plans	-	-	-	-	-	-	-	-													
59	560	6110	10	1432	Metropolitan Learning	-	-	-	-	-	-	-	-													
60	580	2310	10		Conferences - Board of Ed	-	-	-	-	-	-	-	-													
61	580	2320	10		Conferences - Supt	-	-	-	-	-	-	-	-													
62	580	2320	10	131	Travel - Supt	9,214	4,057	4,000	4,000	-	4,000	4,000	-													
63	580	2320	10		Travel - Bus Mgr	-	-	-	-	-	-	-	-													
64	580	2400	10		Conferences - Bus Ofc	-	-	-	-	-	-	-	-													
65	580	2400	10	251	Travel - Central Office	1,076	625	1,134	1,134	0	1,134	1,134	-													
66	580	2500	10	140	Conferences - Classified	-	43	-	-	-	-	-	-													
67	580	2500	10	527	Mileage - Itinerants	338	262	535	535	-	535	535	-													
68	580	2500	10		Travel - Custodians	-	-	-	-	-	-	-	-													
69	611	2500	10	142	Supplies - Central Services		-	1,000	1,000	20,000	21,000	21,000	-													
70	613	2600	10	650	Supplies - Custodial	33,740	47,171	46,632	31,632	15,000	46,632	46,632	-													
71	613	2600	10	742	Supplies - Grounds	16,762	5,479	20,786	20,786	-	20,786	20,786	-													
72	620	2600	10	631	Fuel Oil	54,743	51,747	58,636	58,636	-	58,636	58,636	-													
73	620	2600	10	632	Natural Gas	155,086	128,481	80,250	80,250	29,750	110,000	110,000	-													
74	630	2500	10	920	Food Services	17	91,958	65,000	65,000	55,000	120,000	120,000	-													
75	690	2310	10	121	Supplies - Board of Ed	3,237	4,117	4,540	4,540	0	4,540	4,540	-													
76	690	2320	10	132	Supplies - Superintendent	5,919	1,912	3,000	3,000	-	3,000	3,000	-													
77	690	2500	10	142	Supplies - Bus Ofc/PR	2,440	1,890	2,500	2,500	-	2,500	2,500	-													
78	810	2300	10	122	Dues & Fees - Brd of Ed	10,350	9,695	10,844	10,844	-	10,844	10,844	-													
79	810	2300	10	133	Dues & Fees - Supt	6,041	5,951	7,811	7,811	-	7,811	7,811	-													
80	810	2300	10	143	Dues & Fees - Bus Ofc	759	250	2,427	2,427	-	2,427	2,427	-													
81					2. Curric, Instruct, & Assess																					
82	111	2500	10	112	CIA - Prof. Salaries (CO Admin)	232,704	70,993	152,218	129,327	27,298	156,625	156,625	-		-											-
83	113	1000	10	212	CIA - Curriculum Committees	-	-	32,764	-	-	32,764	-	32,764								32,764					

	A	B	C	D	E	F	G	H	I	K	L	M	N	P	Q	R	S	T	V	W	X	Y	Z	AA	AB	AC
1																										
2																										
3						FY18 EXPENSES (LOCAL ONLY)	FY19 EXPENSES (LOCAL ONLY)	FY20 DRAFT BUDGET (ALL FUNDS)	FY20 BOE BUDGET (LOCAL ONLY)	FY20 TO FY21 INCR/(DECR) (LOCAL ONLY)	FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 Grants & Other Funds	Pre-K Tuition Fees	Excess Cost Grant	ERATE Medicaid	Sped Tuition	Building Use	Choice Funds	Title I	Title IIA	Title III	IDEA sec 611	IDEA sec 619	Alliance Grant	SHEFF aka Open choice State
4																										
5																				fed	fed	fed	fed	fed	state	
84	115	1000	10	320	CIA - Stipends, TUTOR		-	18,554	13,554	-	13,554	13,554	-													
85	121	2510	10	112	CIA - Admin Asst	66,723	49,646	53,549	-	-	-	-	-													
86	323	2120	10	261	Standardized Testing	-	-	2,487	2,487	(2,487)	-	-	-													
87	330	2500	10	138	Contracted Svcs	47,264	45,648	32,890	22,890	30,386	53,276	53,276	-													
88	330	2500	10	1470	TRANSLATION SALARY	27,170	2,004	4,000	4,000	-	4,000	4,000														
89	330	2500	10	1320	Translation Svcs, Contracted	9,267	13,775	500	500	8,000	8,500	8,500	-													
90	560	6100	10	1430	Teacher In-Service	1,364	373	1,600	-	600	600	600	-	-												-
91	560	6110	10	1440	Out of District Educ Svcs	-	-	18,000	14,000	(14,000)	-	-	-													
92	580	2400	10	249	Conferences - Dir of CIA	-	-	-	-	-	-	-	-													
93	580	2400	10	253	Travel - Dir of CIA	1,200	600	1,200	1,200	-	1,200	1,200	-													
94	611	1000	10	240	Instructional Supplies	-	1,143	5,011	2,011	557	2,568	2,568	-													
95	641	1000	10	220	Textbooks	-	-	-	-	-	-	-	-													
96	642	2220	10	231	Library	-	-			1,429	1,429	1,429	-													
97	690	2310	10	133	Supplies	446	792			200	200	200	-													0
98	730	2500	10	1231	Non-Instruct Equip	-	-	-	-	-	-	-	-													
99	810	2300	10	153	Dues & Fees	-	-	300	300	-	300	300	-													
100					3. Health Services																					
101	330	2130	10	8414	Contracted Svcs	2,060	1,835	2,000	2,000	-	2,000	2,000	-													
102	330	2130	10	440	District Physician	4,682	4,776	4,900	4,900	(124)	4,776	4,776	-													
103	580	2130	10	250	Conferences - RN's	1,200	1,225	1,525	1,525	(225)	1,300	1,300	-													
104	580	2130	10	420	Travel - RN's	300	300	400	400	-	400	400	-													
105	690	2130	10	430	Supplies - RN's	1,008	6,729	11,025	7,025	2,675	9,700	9,700	-													
106					4. Technology																					
107	121	2500	10	113	Technology Salaries	346,275	348,705	329,064	289,773	19,340	309,113	309,113	-													
108	330	2500	10	137	Service Contracts & Hardware	42,892	55,737	111,156	36,156	13,279	124,435	49,435	75,000			75,000										0
109	330	2900	10	145	Computer Training & Svcs	-	-	-	-	-	-	-	-													
110	560	6100	10		Technology - In-Service		-	-	-	-	-	-	-													
111	580	2400	10	254	Travel - Dir of Tech	1,200	1,200	1,200	1,200	-	1,200	1,200	-													
112	580	2400	10		Conferences - Tech Staff	-	-	1,000	1,000	-	1,000	1,000	-													
113	580	2400	10	256	Travel - Tech Staff	-	240	500	500	-	500	500	-													
114	580	2400	10		Conferences - Dir of Tech	-	-	-	-	-	-	-	-													
115	690	2500	01	142	Tech Supplies - BB	2,080	3,221	4,000	2,000	2,000	4,000	4,000	-													
116	690	2500	10	143	Tech Supplies - CO	(11)	56	3,000	3,000	-	3,000	3,000	-													
117	690	2500	51	142	Tech Supplies - MS	-	620	4,000	2,000	2,000	4,000	4,000	-													
118	690	2500	61	142	Tech Supplies - HS	3,028	3,203	4,000	2,000	2,000	4,000	4,000	-													
119	730	2500	10		Replace Instr Tech Equip		-	-	-	-	-	-	-													
120	730	2500	10		Repl Non-Instr Tech Equip		-	-	-	-	-	-	-													
121	730	2500	10		New Instr Tech Equip		-			-	-	-	-													
122	730	2500	10		New Non-Instr Tech Equip	1,563	-	-	-	5,250	5,250	5,250	-													
123					5. High School																					
124	112	2400	61	211	Principal Salaries	274,118	284,806	281,756	290,503	(6,980)	283,523	283,523	-													
125	113	1000	61	212	Teacher Salaries	1,714,927	2,015,038	2,147,108	2,054,427	164,360	2,218,787	2,218,787	-	-												
126	113	2120	61	212	Guidance Teacher	170,374	172,877	172,606	158,649	16,030	174,679	174,679	-													
127	113	2220	61	212	Librarian	41,252	62,206	66,582	66,582	4,356	70,938	70,938	-													
128	116	1000	61	220	Tutor/Teach Assistant	49,289	50,462	52,632	15,732	(15,732)	-	-	-													
129	117	2900	61	1010	Athletic/Activity Stipends	169,018	163,526	169,039	115,492	2,021	117,513	117,513	-													
130	118	1200	61	218	Summer School - High School	-	2,513	2,800	1,519	-	1,519	1,519	-													
131	121	2120	61	113	Clerical Salaries - Guidance	52,206	55,173	55,692	57,582	(782)	56,800	56,800	-													
132	121	2400	61	113	Clerical Salaries	80,287	78,896	82,856	85,818	(2,315)	83,503	83,503	-													
133	122	1000	61	216	Aide Salaries	160,326	144,700	50,181	23,893	28,312	52,205	52,205	-													
134	122	2220	61	216	Aide Salary - Library	-	-	-	-	-	-	-	-													
135	123	2130	61	410	Nurse Salary	47,519	48,382	49,560	50,046	381	50,427	50,427	-													
136	124	2600	61	610	Custodial Salary	251,173	274,746	284,116	299,450	(9,977)	289,473	289,473	-													
137	322	1000	61	262	Assemblies	-	-	600	-	-	-	-	-													
138	323	1000	61	258	Graduation Awards	7,374	6,684	7,100	5,100	250	5,350	5,350	-													
139	323	2130	61	440	Physical Exams	-	-	-	-	-	-	-	-													
140	330	2500	61	135	Service Contracts	-	-	-	-	-	-	-	-													
141	330	2900	61	1022	Official Fees	29,377	50,666	44,576	44,576	1,048	45,624	45,624	-													
142	420	2600	61	720	Equipment Repair/Svc	2,221	725	7,250	7,250	(4,900)	2,350	2,350	-													
143	420	2600	61	722	Maint System Rpr	21,913	33,996	38,805	38,805	(700)	38,105	38,105	-													
144	430	2600	61	721	Building Repairs	8,229	13,614	17,963	17,963	-	17,963	17,963	-													
145	550	2400	61	255	Printing	3,668	2,537	6,000	6,000	(3,000)	3,000	3,000	-													
146	580	2400	61	248	Travel - Admin	1,228	1,200	1,200	1,200	-	1,200	1,200	-													
147	580	2400	61	251	Travel - Staff	-	-	-	-	-	-	-	-													
148	580	2400	61	249	Conferences - Admin	-	-	-	-	-	-	-	-													
149	580	2400	61	250	Conferences - Staff	-	-	-	-	-	-	-	-													
150	611	1000	61	240	Instructional Supplies	4,559	23,138	20,637	6,077	17,023	23,100	23,100	-													
151	611	2120	61	257	Supplies - Guidance	349	2,547	6,978	5,978	1,472	7,450	7,450	-	-												
152	611	2220	61	232	Supplies - A/V	351	9,532	26,303	6,437	20,563	27,000	27,000	-													
153	611	2400	61	256	Supplies - Office	18	2,541	8,670	7,670	330	8,000	8,000	-													
154	641	1000	61	220	Textbooks	(355)	7,555	14,510		16,100	16,100	16,100	-													
155	642	2220	61	231	Library	-	2,895	13,288		12,879	12,879	12,879	-													
156	690	2900	61	1020	Supplies - Athletics	(35)	18,327	19,000		16,023	16,023	16,023	-													
157	690	2900	61	1021	Supplies - Drama/Newsp	1,075	380	2,500		3,000	3,000	3,000	-													
158	690	2900	61	1023	Supplies - Music	-	1,224	9,868		1,975	1,975	1,975	-													
159	730	1000	61	730	Rep Instr Equip	6,019	724	1,485	1,485	-	1,485	1,485	-													
160	730	1000	61	1230	New Instr Equip	-	-	1,000	1,000	-	1,000	1,000	-													
161	730	2500	61	731	Rep Non-Instr Equip	1,166	-	1,000	1,000	-	1,000	1,000	-													

	A	B	C	D	E	F	G	H	I	K	L	M	N	P	Q	R	S	T	V	W	X	Y	Z	AA	AB	AC
1																										
2																										
3						FY18 EXPENSES (LOCAL ONLY)	FY19 EXPENSES (LOCAL ONLY)	FY20 DRAFT BUDGET (ALL FUNDS)	FY20 BOE BUDGET (LOCAL ONLY)	FY20 TO FY21 INCR/(DECR) (LOCAL ONLY)	FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 Grants & Other Funds	Pre-K Tuition Fees	Excess Cost Grant	ERATE Medicaid	Sped Tuition	Building Use	Choice Funds	Title I	Title IIA	Title III	IDEA sec 611	IDEA sec 619	Alliance Grant	SHEFF aka Open choice State
4																				fed	fed	fed	fed	fed	state	
5																										
162	730	2500	61	1231	New Non-Instr Equip	-	-	6,770	6,770	50	6,820	6,820	-													
163	810	2215	61	266	Dues & Fees	205	9,522	21,029	21,029	971	22,000	22,000	-													
164					6. Middle School																					
165	112	2400	51	211	Principal Salaries	255,708	260,386	270,935	270,935	8,457	279,392	279,392	-													
166	113	1000	51	212	Teacher Salaries	2,418,451	2,405,273	2,480,427	2,100,687	74,335	2,175,022	2,175,022	-													
167	113	2120	51	212	Guidance Teacher	87,298	91,472	95,778	95,778	8,766	104,544	104,544	-													
168	113	2220	51	212	Librarian	87,338	95,566	97,477	97,477	1,706	99,183	99,183	-													
169	116	1000	51	219	Teach Asst	70,705	75,538	127,166	54,455	20,645	75,100	75,100	-													
170	117	2900	51	1010	Athletic/Activity Stipends	20,070	17,524	12,350	12,350	-	12,350	12,350	-													
171	118	1200	51	212	Summer School - Music	-	-	-	-	-	-	-	-													
172	118	1200	51	218	Summer School - Middle	-	-	-	-	-	-	-	-													
173	121	2400	51	113	Clerical Salaries	90,637	80,257	107,424	101,668	6,730	108,398	108,398	-													
174	122	1000	51	216	Aide Salaries	24,160	9,581	-	-	-	-	-	-													
175	122	2220	51	216	Aide Salary - Library	-	50	-	-	-	-	-	-													
176	123	2130	51	410	Nurse Salary	123,124	127,457	129,696	130,182	1,783	131,965	131,965	-													
177	124	2600	51	610	Custodial Salary	176,318	177,827	184,959	190,625	(2,054)	188,571	188,571	-													
178	323	1000	51	258	Graduation Awards	-	-	250	250	-	250	250	-													
179	323	2130	51	440	Physical Exams	-	-	-	-	-	-	-	-													
180	330	2500	51	135	Service Contracts	-	-	-	-	-	-	-	-													
181	330	2900	51	1022	Official Fees	-	-	-	-	16,148	16,148	16,148	-													
182	420	2600	51	720	Equipment Repair/Svc	368	274	1,800	1,800	(300)	1,500	1,500	-													
183	420	2600	51	722	Maint System Rpr	33,500	15,862	33,225	33,225	3,800	37,025	37,025	-													
184	430	2600	51	721	Building Repairs	-	-	-	-	-	-	-	-													
185	510	2700	51	526	Transportation	-	-	700	700	-	700	700	-													
186	550	2400	51	255	Printing	719	694	1,000	1,000	(500)	500	500	-													
187	580	2400	51	247	Travel - Admin	1,025	1,200	1,200	1,200	-	1,200	1,200	-													
188	580	2400	51	249	Conferences - Admin	-	-	-	-	-	-	-	-													
189	580	2400	51	250	Conferences - Staff	-	-	125	125	-	125	125	-													
190	611	1000	51	240	Instructional Supplies	-	13,312	19,952	18,952	(4,297)	14,655	14,655	-													
191	611	2120	51	257	Supplies - Guidance	-	-	-	-	-	-	-	-													
192	611	2220	51	232	Supplies - A/V + TECH	-	-	4,617		7,500	7,500	7,500	-													
193	611	2400	51	256	Supplies - Office	-	6,729	14,400	14,400	132	14,532	14,532	-	-												
194	641	1000	51	220	Textbooks	-	3,555	10,513		1,568	1,568	1,568	-													
195	642	2220	51	231	Library	-	5,622	5,296	5,296	(2,966)	2,330	2,330	-													
196	690	2900	51	1020	Supplies - Athletics/AFTER SCH	-	-	6,000		4,000	4,000	4,000	-													
197	690	2900	51	1021	Supplies - Drama/Newsp	30	-	-	-	-	-	-	-													
198	690	2900	51	1022	Supplies - Music	11	594	400		725	725	725	-													
199	730	1000	51	730	Rep Instr Equip	-	496	6,753	6,753	(4,973)	1,780	1,780	-													
200	730	1000	51	1230	New Instr Equip			-	-	-	-	-	-													
201	730	2500	51	731	Rep Non-Instr Equip	360	710	-	-	-	-	-	-													
202	730	2500	51	1231	New Non-Instr Equip	-	928	750	750	50	800	800	-													
203	810	2215	51	266	Dues & Fees	698	1,473	1,735	1,735	198	1,933	1,933	-													
204					7. Broad Brook Elem.																					
205	112	2400	01	211	Principal Salaries	266,520	271,852	277,287	277,288	6,009	283,297	283,297	-													
206	113	1000	01	212	Teacher Salaries	2,317,310	2,379,557	2,772,974	2,081,548	97,100	2,685,944	2,178,648	507,296	29,000						194,059					186,987	97,250
207	113	2220	01	212	Librarian	85,079	89,084	97,477	97,477	1,706	99,183	99,183	-													
208	116	1000	01	217	Tutors	20,761	109,199	134,941	40,820	18,200	59,020	59,020	-													
209	118	1200	01	218	Summer School	-	-	-	-	-	-	-	-													
210	121	2400	01	113	Clerical Salaries	108,640	106,436	115,541	117,149	662	117,811	117,811	-													
211	122	1000	01	216	Aide Salaries	117,902	114,460	81,306	139,328	(54,695)	84,633	84,633	-													
212	122	1000	01		Aide Lunch Monitors	-	-	-	-	-	-	-	-													
213	122	2220	01	216	Aide Salary - Library	13,924	14,392	14,161	14,651	(211)	14,440	14,440	-													
214	123	2130	01	410	Nurse Salary	84,486	85,851	85,657	86,501	654	87,155	87,155	-													
215	124	2600	01	610	Custodial Salary	170,651	178,140	180,165	187,460	(3,735)	183,726	183,726	-													
216	322	1000	01	262	Assemblies	-	-	-	-	-	-	-	-													
217	330	2500	01	135	Service Contracts	-	-	-	-	-	-	-	-													
218	420	2600	01	720	Equip Repair & Svc Contr	27,632	15,776	-	36,075	(36,075)	-	-	-													
219	420	2600	01	722	Maint System Rpr	-	-	36,075	-	35,575	35,575	35,575	-													
220	430	2600	01	721	Building Repairs	-	-	-	-	-	-	-	-													
221	550	2400	01	255	Printing	719	694	500	500	-	500	500	-													
222	560	6100	01	432	Professional Development	-	-	-	-	-	-	-	-													
223	580	2400	01	249	Conferences - Admin	-	-	-	-	-	-	-	-													
224	580	2400	01	259	Conferences - Staff	-	-	-	-	-	-	-	-													
225	580	2400	01	271	Travel - Admin	1,200	1,200	1,200	1,200	-	1,200	1,200	-													
226	611	1000	01	240	Instructional Supplies	-	14,402	17,729	16,413	2,774	19,187	19,187	-													
227	611	2120	01	257	Supplies - Guidance	-	-	-	-	-	-	-	-													
228	611	2220	01	232	Supplies - A/V	453	2,572	5,000		5,000	5,000	5,000	-													
229	611	2400	01	256	Supplies - Office	813	7,573	4,603	4,603	(354)	4,249	4,249	-													
230	641	1000	01	220	Textbooks	-	10,476	27,189		19,168	19,168	19,168	-													
231	642	2220	01	231	Library	-	3,503	8,455		8,480	8,480	8,480	-													
232	690	2900	01	1021	Supplies - Music/Tech/Athletics	318	-	451		620	620	620	-													
233	730	1000	01	730	Rep Instr Equip	364	-	3,000	3,000	-	3,000	3,000	-													
234	730	1000	01	230	New Instr Equip	-	-	-	-	-	-	-	-													
235	730	2500	01	731	Rep Non-Instr Equip	1,407	-	3,814	3,814	(3,539)	275	275	-													
236	730	2500	01	1231	New Non-Instr Equip	-	-	750	750	50	800	800	-													
237	810	2215	01	266	Dues & Fees	-	-	-	-	-	-	-	-													
238					8. Special Education																					
239	111	1200	27	112	Director of Special Ed Sal	153,930	160,021	156,449	153,479	6,445	159,924	159,924	-													

	A	B	C	D	E	F	G	H	I	K	L	M	N	P	Q	R	S	T	V	W	X	Y	Z	AA	AB	AC
1																										
2																										
3						FY18 EXPENSES (LOCAL ONLY)	FY19 EXPENSES (LOCAL ONLY)	FY20 DRAFT BUDGET (ALL FUNDS)	FY20 BOE BUDGET (LOCAL ONLY)	FY20 TO FY21 INCR/(DECR) (LOCAL ONLY)	FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 Grants & Other Funds	Pre-K Tuition Fees	Excess Cost Grant	ERATE Medicaid	Sped Tuition	Building Use	Choice Funds	Title I	Title IIA	Title III	IDEA sec 611	IDEA sec 619	Alliance Grant	SHEFF aka Open choice State
4																				fed	fed	fed	fed	fed	state	
5																										
240	113	1200	27	212	Teacher Salaries	1,492,133	1,609,796	1,959,617	1,833,870	(152,051)	1,681,820	1,681,820	-													
241	113	2113	27	212	Social Worker	305,977	279,346	439,922	304,590	151,003	455,593	455,593	-													
242	113	2140	27	212	Psychologist Salaries	187,385	191,132	194,954	194,954	3,412	198,366	198,366	-													
243	113	2150	27	212	Speech/Hearing	403,176	416,132	426,217	426,217	21,741	447,957	447,957	-													
244	115	1200	27	214	Tutorial Services - Salary	13,013	6,597	10,000	10,000	-	10,000	10,000	-													
245	115	1000	10	214	CIA - Stipends, Tutorial Svcs	9,407	13,116	-	-	-	-	-	-													
246	330	2500	10	1470	Tutorial Svcs, Contracted	27,170	2,004	33,527	33,527	-	33,527	33,527	-													
247	116	1200	27	220	Tutors - Spec Ed	258,001	231,014	315,370	263,342	(3,086)	260,256	260,256	-													
248	118	1200	27	218	Summer Program Staff	107,034	112,739	112,000	112,000	20,000	132,000	132,000	-													
249	119	1200	27	221	Adult Ed Programs	36,534	38,396	39,146	39,146	-	39,146	39,146	-													
250	121	1200	27	113	Clerical Salaries	62,628	65,684	121,249	65,684	(9,008)	56,676	56,676	-													
251	122	1200	27	155	Bus Monitor	30,575	-	-	-	-	-	-	-													
252	122	1200	27	216	Aide Salaries	1,087,107	905,457	1,793,194	592,740	154,289	1,698,110	747,029	951,081				701,000						239,877	10,204		
253	126	2700	27	621	Van Driver Salaries	50,305	51,725	51,043	52,038	45	52,083	52,083	-													
254	126	6110	27	1440	OT/PT Salaries	155,017	156,481	161,353	161,698	2,478	164,176	164,176	-													
255	323	2120	27	261	Standardized Testing	5,355	3,624	5,000	5,000	-	5,000	5,000	-													
256	323	2140	27	1419	Diagnostic Svcs	20,857	13,772	7,500	7,500	-	7,500	7,500	-													
257	330	1200	27	1440	Contracted Svcs	68,656	90,352	115,000	115,000	-	115,000	115,000	-													
258	330	1200	27	1470	Tutor Svcs; Contracted	7,065	10,128	10,000	10,000	-	10,000	10,000	-													
259	330	1200	27	1440	Sped Transition Services	1,537	482	15,000	7,000	8,000	15,000	15,000	-													
260	330	1200	27	1402	Sp Ed Reserve/CHOICE SEATS	-	-	-	-	-	-	-	-													
261	560	6110	27	1400	Tuitions - Public In-State	202,755	294,960	222,435	222,435	3,272	225,707	225,707	-													
262	560	6120	27	1402	Tuitions - Private In-State	262,425	480,467	1,418,896	1,143,891	(68,469)	1,253,922	1,075,422	178,500		178,500											
263	560	6130	27	1400	Tuitions - Public Out-of-State	-	-	-	-	-	-	-	-													
264	560	6140	27	1402	Tuitions - Private Out-of-State	25,889	99,894	-	-	-	-	-	-													
265	580	1200	27	150	Conferences - Sp Ed Staff	4,825	1,503	500	500	(500)	-	-	-													
266	580	1200	27	151	Travel - Sp Ed Dir	1,371	1,200	1,200	1,200	-	1,200	1,200	-													
267	580	1000	27	252	Travel - Staff	1,247	-	2,400	2,400	-	2,400	2,400	-													
268	580	1200	27	153	Conferences - Sped Dir	-	-	-	-	-	-	-	-													
269	611	1200	27	240	Instructional Supplies	6,199	15,739	15,000	15,000	-	15,000	15,000	-													
270	641	1000	27	220	Textbooks	-	-	-	-	-	-	-	-													
271	642	1200	27	231	Library - Sp Ed	-	-	-	-	-	-	-	-													
272	690	1200	27	152	Supplies - Pupil Services	143	167	550	300	250	550	550	-													
273	730	1000	27	730	Repl Instr Equip	5,721	-	6,500	3,000	3,500	6,500	6,500	-													
274	730	1000	27	1230	New Instr Equip	2,019	2,717	4,000	4,000	-	4,000	4,000	-													
275	730	2500	27	731	Repl Non-Instr Equip	-	123	500	500	-	500	500	-													
276	730	2500	27	1231	New Non-Instr Equip	-	10,099	1,100	550	550	1,100	1,100	-													
277	810	1200	27	143	Dues & Fees	-	-	-	-	-	-	-	-													
278	810	2215	27	266	Dues & Fees - Bldg Sped	-	-	-	-	-	-	-	-													
279					TOTAL	22,472,137	23,435,066	28,392,071	23,919,000	1,432,830	27,657,690	25,351,830	2,305,860	29,000	178,500	75,000	701,000	8,000	544,000	194,059	37,500	4,483	239,877	10,204	186,987	97,250
280																										
281					APPROPRIATED BUDGET				23,919,000																	
282									(0)		-3%	5.99%														
283																										