

RSU 12

PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
2110 SOCIAL WORK							
950 ELEMENTARY LEVEL							
1000-0000-2110-51010-950 PROFESSIONAL SALARIES	44,559.14	38,895.36	61,309.40	65,087.12	3,777.72	6.16 %	_____
1000-0000-2110-52110-950 HEALTH/DENTAL	17,625.96	11,834.91	10,493.00	10,544.00	51.00	0.49 %	_____
1000-0000-2110-52210-950 MEDICARE	601.44	511.47	888.98	943.76	54.78	6.16 %	_____
1000-0000-2110-52310-950 RETIREMENT	1,769.02	1,621.29	2,433.98	2,707.62	273.64	11.24 %	_____
1000-0000-2110-52510-950 COURSE REIMBURSEMENT	0.00	0.00	1,500.00	1,600.00	100.00	6.67 %	_____
1000-0000-2110-52610-950 UNEMPLOYMENT	213.08	95.98	108.00	108.00	0.00	0.00 %	_____
1000-0000-2110-52710-950 WORKERS COMP	261.64	250.77	257.50	299.40	41.90	16.27 %	_____
TOTAL 950 ELEMENTARY LEVEL	\$65,030.28	\$53,209.78	\$76,990.86	\$81,289.90	\$4,299.04	5.58 %	_____
TOTAL 2110 SOCIAL WORK	\$65,030.28	\$53,209.78	\$76,990.86	\$81,289.90	\$4,299.04	5.58 %	_____
2130 HEALTH							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2130-51010-020 NURSE	53,159.08	45,912.93	55,285.54	56,844.64	1,559.10	2.82 %	_____
1000-0000-2130-52110-020 HEALTH INS - NURSE	21,967.80	18,596.41	25,050.00	22,178.00	(2,872.00)	(11.47)%	_____
1000-0000-2130-52111-020 DENTAL INS - NURSE	0.00	0.00	406.00	442.08	36.08	8.89 %	_____
1000-0000-2130-52210-020 FICA/MEDICARE - NURSE	770.87	665.72	801.64	824.25	22.61	2.82 %	_____
1000-0000-2130-52310-020 Retirement	2,110.43	1,913.83	2,194.84	2,256.73	61.89	2.82 %	_____
1000-0000-2130-52610-020 UNEMPLOYMENT - NURSE	107.99	96.00	108.00	108.00	0.00	0.00 %	_____
1000-0000-2130-52710-020 WORKERS' COMP - NURSE	351.67	226.13	232.20	261.49	29.29	12.61 %	_____
1000-0000-2130-53300-020 PROF SERV - NURSE PHYSICIAN	48.50	0.00	600.00	600.00	0.00	0.00 %	_____
1000-0000-2130-55800-020 TRAVEL NURSE	0.00	0.00	200.00	200.00	0.00	0.00 %	_____
1000-0000-2130-56100-020 SUPPLIES NURSE SCHOOL	1,117.20	1,294.52	1,300.56	996.56	(304.00)	(23.37)%	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$79,633.54	\$68,705.54	\$86,178.78	\$84,711.75	\$(1,467.03)	(1.70)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2130-51010-030 Health Services - Nurse Salary	14,585.32	12,385.41	13,676.00	14,086.00	410.00	3.00 %	_____
1000-0000-2130-52210-030 FICA/Medicare	1,190.39	992.17	1,046.00	1,296.56	250.56	23.95 %	_____

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1000-0000-2130-52610-030 Unemployment	107.46	89.36	108.00	108.00	0.00	0.00 %	_____
1000-0000-2130-52710-030 Worker's Comp	86.06	83.90	86.16	165.94	79.78	92.60 %	_____
1000-0000-2130-53400-030 Health Services -Contracted Services	0.00	0.00	300.00	300.00	0.00	0.00 %	_____
1000-0000-2130-56000-030 Health Services - Other Supplies	586.64	576.01	700.00	1,700.00	1,000.00	142.86 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$16,555.87	\$14,126.85	\$15,916.16	\$17,656.50	\$1,740.34	10.93 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2130-51010-060 NURSE SALARY	45,201.30	39,486.09	47,270.63	53,045.94	5,775.31	12.22 %	_____
1000-0000-2130-52110-060 HEALTH INS NURSE	15,958.66	13,502.21	16,294.00	16,003.00	(291.00)	(1.79)%	_____
1000-0000-2130-52111-060 DENTAL INS NURSE	0.00	0.00	406.00	442.08	36.08	8.89 %	_____
1000-0000-2130-52210-060 FICA/MEDIC NURSE	599.36	508.48	685.42	769.17	83.75	12.22 %	_____
1000-0000-2130-52310-060 Retirement - Teacher	1,794.43	1,645.93	1,876.64	2,206.71	330.07	17.59 %	_____
1000-0000-2130-52510-060 TUITION REIMB NURSE	48.50	0.00	0.00	0.00	0.00	---	_____
1000-0000-2130-52610-060 UNEMPLOY COMP NURSE	108.02	96.03	108.00	108.00	0.00	0.00 %	_____
1000-0000-2130-52710-060 WORKERS' COMP NURSE	284.70	193.35	198.54	244.01	45.47	22.90 %	_____
1000-0000-2130-53000-060 PURCHASES PROF SERVICES	30.00	0.00	300.00	300.00	0.00	0.00 %	_____
1000-0000-2130-56100-060 SUPPLIES - SCHOOL	1,609.45	1,216.01	1,241.45	1,250.07	8.62	0.69 %	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$65,634.42	\$56,648.10	\$68,380.68	\$74,368.98	\$5,988.30	8.76 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2130-51010-070 Health Services - Nurse Salary	37,182.73	32,483.64	40,298.87	43,346.34	3,047.47	7.56 %	_____
1000-0000-2130-52110-070 HEALTH SERV - HEALTH INSURANCE	5,701.95	8,637.91	10,696.00	10,606.00	(90.00)	(0.84)%	_____
1000-0000-2130-52210-070 FICA/Medicare	526.96	464.95	584.33	628.52	44.19	7.56 %	_____
1000-0000-2130-52310-070 Retirement - Nurse	1,476.08	1,351.35	1,599.87	1,803.21	203.34	12.71 %	_____
1000-0000-2130-52510-070 Health Services -Nurse Tuition Reimb	0.00	902.75	3,000.00	2,200.00	(800.00)	(26.67)%	_____
1000-0000-2130-52610-070 Unemployment	215.96	192.01	108.00	108.00	0.00	0.00 %	_____
1000-0000-2130-52710-070 Worker's Comp	313.21	164.83	169.26	199.39	30.13	17.80 %	_____
1000-0000-2130-53300-070 PROF TRAINING	30.00	0.00	0.00	0.00	0.00	---	_____
1000-0000-2130-53400-070 Health Services -Contracted Services	0.00	0.00	300.00	300.00	0.00	0.00 %	_____
1000-0000-2130-56000-070 Health Services - Other Supplies	730.41	970.03	800.00	1,000.00	200.00	25.00 %	_____

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TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$46,177.30	\$45,167.47	\$57,556.33	\$60,191.46	\$2,635.13	4.58 %	
TOTAL 2130 HEALTH	\$208,001.13	\$184,647.96	\$228,031.95	\$236,928.69	\$8,896.74	3.90 %	
2210 CURRICULUM							
900 DISTRICT WIDE							
1000-0000-2210-51040-900 CURR - ADMINISTRATOR	39,633.27	37,858.23	41,521.45	42,889.65	1,368.20	3.30 %	
1000-0000-2210-51500-900 STIPENDS - CURRICULUM	2,480.50	1,218.62	4,000.00	3,000.00	(1,000.00)	(25.00)%	
1000-0000-2210-52140-900 HEALTH/DENTAL INS - ADMIN	10,945.53	10,994.70	11,598.00	10,626.00	(972.00)	(8.38)%	
1000-0000-2210-52200-900 FICA/MEDI - STIPENDS	9.69	17.56	134.00	100.00	(34.00)	(25.37)%	
1000-0000-2210-52240-900 FICA/MEDI - ADMIN	557.14	532.12	605.00	605.00	0.00	0.00 %	
1000-0000-2210-52300-900 RETIREMENT	26.93	50.60	366.00	125.00	(241.00)	(65.85)%	
1000-0000-2210-52340-900 Retirement - Admin.	1,566.55	1,559.39	1,656.34	1,656.34	0.00	0.00 %	
1000-0000-2210-52540-900 TUITION REIMB - ADMIN	2,609.00	0.00	1,400.00	1,600.00	200.00	14.29 %	
1000-0000-2210-52600-900 UNEMPLOYMENT - STIPENDS	3.07	3.47	75.00	70.00	(5.00)	(6.67)%	
1000-0000-2210-52640-900 UNEMPLOYMENT - ADMIN	43.21	38.41	44.00	44.00	0.00	0.00 %	
1000-0000-2210-52700-900 WORKERS COMP - STIPENDS	9.20	397.33	408.00	20.00	(388.00)	(95.10)%	
1000-0000-2210-52740-900 WORKERS COMP - ADMIN	268.60	170.65	175.23	200.00	24.77	14.14 %	
1000-0000-2210-53300-900 Training &Conferences	720.00	4,150.51	3,850.00	4,200.00	350.00	9.09 %	
1000-0000-2210-55800-900 Travel	1,474.89	771.10	1,250.00	1,250.00	0.00	0.00 %	
1000-0000-2210-56100-900 SUPPLIES	1,828.88	103.68	2,000.00	1,000.00	(1,000.00)	(50.00)%	
1000-0000-2210-56400-900 Books and Periodicals	23,414.30	23,470.88	29,200.00	28,900.00	(300.00)	(1.03)%	
1000-0000-2210-56500-900 Technology Supplies	0.00	0.00	800.00	600.00	(200.00)	(25.00)%	
1000-0000-2210-57300-900 Equipment - Non-Tech.	624.55	396.86	0.00	0.00	0.00	---	
1000-0000-2210-58100-900 Dues and Fees	47,555.98	48,430.23	51,150.00	54,500.00	3,350.00	6.55 %	
TOTAL 900 DISTRICT WIDE	\$133,771.29	\$130,164.34	\$150,233.02	\$151,385.99	\$1,152.97	0.77 %	
TOTAL 2210 CURRICULUM	\$133,771.29	\$130,164.34	\$150,233.02	\$151,385.99	\$1,152.97	0.77 %	
2213 CERTIFICATION STIPENDS							
950 ELEMENTARY LEVEL							

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1000-0000-2213-51500-950 CERTIFICATION STIPENDS	7,987.75	12,388.25	14,000.00	10,000.00	(4,000.00)	(28.57)%	_____
1000-0000-2213-52200-950 FICA/Medicare - Stipends	115.82	173.94	203.00	203.00	0.00	0.00 %	_____
1000-0000-2213-52300-950 RETIREMENT	317.14	520.26	556.00	556.00	0.00	0.00 %	_____
1000-0000-2213-52600-950 UNEMPLOYMENT - STIPENDS	0.00	0.00	162.00	162.00	0.00	0.00 %	_____
1000-0000-2213-53300-950 TRAINING & CONFERENCES	200.00	0.00	0.00	0.00	0.00	---	_____
TOTAL 950 ELEMENTARY LEVEL	\$8,620.71	\$13,082.45	\$14,921.00	\$10,921.00	\$(4,000.00)	(26.81)%	_____
TOTAL 2213 CERTIFICATION STIPENDS	\$8,620.71	\$13,082.45	\$14,921.00	\$10,921.00	\$(4,000.00)	(26.81)%	_____
2220 LIBRARY SERVICES							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2220-51010-020 Professional Salaries	0.00	0.00	45,082.82	19,993.00	(25,089.82)	(55.65)%	_____
1000-0000-2220-51023-020 SALARY - LIBRARY ED TECH III	14,417.68	16,678.69	0.00	11,413.00	11,413.00	---	_____
1000-0000-2220-51230-020 SUBSTITUTES - LIBRARY	2,650.25	0.00	2,000.00	2,000.00	0.00	0.00 %	_____
1000-0000-2220-52110-020 Health/Dental Insurance	1,667.30	(1,667.30)	10,770.00	5,252.00	(5,518.00)	(51.23)%	_____
1000-0000-2220-52120-020 HEALTH INSURANCE LIBRARY	0.00	0.00	0.00	1,615.00	1,615.00	---	_____
1000-0000-2220-52121-020 DENTAL INS LIBRARY	38.15	0.00	0.00	0.00	0.00	---	_____
1000-0000-2220-52123-020 DENTAL INSURANCE	1,164.60	1,614.84	0.00	221.00	221.00	---	_____
1000-0000-2220-52210-020 Medicare	0.00	0.00	653.70	290.00	(363.70)	(55.64)%	_____
1000-0000-2220-52220-020 FICA/MEDIC - LIBRARY	209.08	241.84	0.00	165.49	165.49	---	_____
1000-0000-2220-52230-020 FICA/MEDIC LIBRARY SUBS	186.37	0.00	290.00	300.00	10.00	3.45 %	_____
1000-0000-2220-52310-020 Retirement	0.00	0.00	1,789.79	831.70	(958.09)	(53.53)%	_____
1000-0000-2220-52320-020 ((DO NOT USE!!))	121.04	695.26	0.00	0.00	0.00	---	_____
1000-0000-2220-52321-020 RETIREMENT	381.70	0.00	0.00	475.00	475.00	---	_____
1000-0000-2220-52330-020 RETIREMENT	17.21	0.00	35.00	300.00	265.00	757.14 %	_____
1000-0000-2220-52520-020 COURSE REIMB LIBRARY	3,600.00	0.00	4,500.00	2,200.00	(2,300.00)	(51.11)%	_____
1000-0000-2220-52610-020 Unemployment	0.00	0.00	108.00	54.00	(54.00)	(50.00)%	_____
1000-0000-2220-52620-020 UNEMP COMP LIBRARY	50.18	128.87	108.00	54.00	(54.00)	(50.00)%	_____
1000-0000-2220-52630-020 UNEMP LIBRARY SUBS	23.82	0.00	20.00	20.00	0.00	0.00 %	_____
1000-0000-2220-52710-020 Workers Comp	0.00	186.35	189.35	91.97	(97.38)	(51.43)%	_____

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1000-0000-2220-52720-020 WORKERS' COMP LIBRARY	161.22	80.01	84.18	52.50	(31.68)	(37.63)%	_____
1000-0000-2220-52730-020 WORKERS COMP LIBRARY SUBS	0.76	19.48	20.00	20.00	0.00	0.00 %	_____
1000-0000-2220-54320-020 TECHNOLOGY M&O	62.42	271.74	300.00	700.00	400.00	133.33 %	_____
1000-0000-2220-54440-020 COPIER LEASE	95.25	648.57	95.25	70.81	(24.44)	(25.66)%	_____
1000-0000-2220-56000-020 SUPPLIES GENERAL LIBRARY	499.36	232.17	600.00	500.00	(100.00)	(16.67)%	_____
1000-0000-2220-56400-020 BOOKS/PERIODICALS	2,598.81	2,860.29	3,000.00	0.00	(3,000.00)	(100.00)%	_____
1000-0000-2220-56420-020 BOOKS LIBRARY SOFTCOVER	0.00	591.32	0.00	0.00	0.00	---	_____
1000-0000-2220-58000-020 DUES & FEES	835.00	285.00	1,000.00	150.00	(850.00)	(85.00)%	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$28,780.20	\$22,867.13	\$70,646.09	\$46,769.47	\$(23,876.62)	(33.80)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2220-51020-030 Library Ed Tech	40,573.66	33,011.81	19,820.00	20,820.08	1,000.08	5.05 %	_____
1000-0000-2220-52120-030 Library - Benefits (Health/Dent)	12,114.10	8,713.30	5,413.00	5,303.00	(110.00)	(2.03)%	_____
1000-0000-2220-52220-030 Medicare	609.23	460.75	288.00	302.00	14.00	4.86 %	_____
1000-0000-2220-52320-030 RETIREMENT	1,567.47	1,366.24	787.00	866.12	79.12	10.05 %	_____
1000-0000-2220-52520-030 Library - Tuition Reimb	0.00	426.37	0.00	0.00	0.00	---	_____
1000-0000-2220-52620-030 Unemployment	116.44	97.95	54.00	54.00	0.00	0.00 %	_____
1000-0000-2220-52710-030 Worker's Comp	16.64	81.05	83.24	95.87	12.63	15.17 %	_____
1000-0000-2220-54320-030 TECHNOLOGY M& O	0.00	0.00	0.00	700.00	700.00	---	_____
1000-0000-2220-56000-030 Library - Supplies	0.00	0.00	100.00	245.00	145.00	145.00 %	_____
1000-0000-2220-56400-030 Library - Books	316.33	230.20	1,700.00	500.00	(1,200.00)	(70.59)%	_____
1000-0000-2220-58000-030 Library - Miscellaneous	0.00	0.00	0.00	1,000.00	1,000.00	---	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$55,313.87	\$44,387.67	\$28,245.24	\$29,886.07	\$1,640.83	5.81 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2220-51010-060 LIBRARY MEDIA SPECIALIST	0.00	37,239.72	24,376.10	25,164.63	788.53	3.23 %	_____
1000-0000-2220-51020-060 LIBRARY ED TECH III	23,736.95	0.00	0.00	0.00	0.00	---	_____
1000-0000-2220-51230-060 LIBRARY SUBSTITUTE ED TECH	844.13	262.50	400.00	400.00	0.00	0.00 %	_____
1000-0000-2220-52110-060 HEALTH INS	0.00	15,428.00	436.00	9,361.00	8,925.00	2,047.02 %	_____
1000-0000-2220-52120-060 HEALTH INSURANCE - LIBRARY ED TEC	1,821.94	0.00	0.00	0.00	0.00	---	_____

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1000-0000-2220-52210-060 FICA/MEDICARE	0.00	539.91	353.00	364.88	11.88	3.37 %	_____
1000-0000-2220-52220-060 FICA/MEDICARE	344.26	0.01	0.00	0.00	0.00	---	_____
1000-0000-2220-52230-060 FICA/MEDIC LIB SUBSTITUTES	44.82	8.93	30.00	30.00	0.00	0.00 %	_____
1000-0000-2220-52310-060 Retirement	0.00	1,549.17	968.00	1,046.84	78.84	8.14 %	_____
1000-0000-2220-52320-060 Retirement	942.32	1.74	0.00	0.00	0.00	---	_____
1000-0000-2220-52330-060 RETIREMENT - SUB	1.74	3.74	15.00	16.00	1.00	6.67 %	_____
1000-0000-2220-52510-060 TUITION REIMB	0.00	0.00	0.00	1,200.00	1,200.00	---	_____
1000-0000-2220-52610-060 UNEMP	0.00	96.02	54.00	54.00	0.00	0.00 %	_____
1000-0000-2220-52620-060 UNEMP COMP LIBR ED TECH	109.08	1.54	0.00	0.00	0.00	---	_____
1000-0000-2220-52630-060 UNEMPLOYMENT	7.58	2.10	10.00	10.00	0.00	0.00 %	_____
1000-0000-2220-52710-060 WORKERS COMP	0.00	80.83	83.00	115.76	32.76	39.47 %	_____
1000-0000-2220-52720-060 WORKERS COMP	158.15	0.00	0.00	0.00	0.00	---	_____
1000-0000-2220-52730-060 WORKERS' COMP LIB SUBS	1.54	9.75	10.00	10.00	0.00	0.00 %	_____
1000-0000-2220-53300-060 TRAINING & CONFERENCES	269.00	0.00	0.00	0.00	0.00	---	_____
1000-0000-2220-54320-060 TECHNOLOGY M & O	83.66	117.41	200.00	400.00	200.00	100.00 %	_____
1000-0000-2220-54440-060 COPIER LEASE	552.37	652.08	591.66	489.64	(102.02)	(17.24)%	_____
1000-0000-2220-56000-060 SUPPLIES-GENERAL LIBRARY	209.21	174.16	163.01	650.00	486.99	298.75 %	_____
1000-0000-2220-56410-060 BOOKS HARD COVER	6.59	169.05	0.00	0.00	0.00	---	_____
1000-0000-2220-56420-060 BOOKS SOFT COVER	1,212.90	1,175.90	1,955.00	2,000.00	45.00	2.30 %	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$30,346.24	\$57,512.56	\$29,644.77	\$41,312.75	\$11,667.98	39.36 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2220-51010-070 SALARIES	0.00	0.00	0.00	19,726.33	19,726.33	---	_____
1000-0000-2220-51020-070 Library - Salary (ET III)	17,135.63	23,267.88	27,858.40	14,058.08	(13,800.32)	(49.54)%	_____
1000-0000-2220-52110-070 HEALTH/DENTAL	0.00	0.00	0.00	5,502.00	5,502.00	---	_____
1000-0000-2220-52120-070 Library - Benefits (Health)	0.00	8,503.95	10,290.00	5,051.00	(5,239.00)	(50.91)%	_____
1000-0000-2220-52123-070 DENTAL INSURANCE	72.30	133.96	436.00	0.00	(436.00)	(100.00)%	_____
1000-0000-2220-52210-070 MEDICARE	0.00	0.00	0.00	286.03	286.03	---	_____
1000-0000-2220-52220-070 FICA	594.60	336.97	403.95	203.84	(200.11)	(49.54)%	_____
1000-0000-2220-52223-070 FICA/MEDICARE	(50.97)	0.00	0.00	0.00	0.00	---	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2220-52310-070 RETIREMENT	0.00	0.00	0.00	820.62	820.62	---	
1000-0000-2220-52320-070 Retirement - Support Staff	563.35	962.15	1,105.98	584.82	(521.16)	(47.12)%	
1000-0000-2220-52610-070 UNEMPLOYMENT	0.00	0.00	0.00	54.00	54.00	---	
1000-0000-2220-52620-070 Unemployment	160.97	119.14	108.00	54.00	(54.00)	(50.00)%	
1000-0000-2220-52710-070 WORKERS COMP	0.00	0.00	0.00	90.74	90.74	---	
1000-0000-2220-52720-070 Worker's Comp	181.05	113.95	117.01	64.67	(52.34)	(44.73)%	
1000-0000-2220-54320-070 TECHNOLOGY M & O	36.58	319.92	200.00	700.00	500.00	250.00 %	
1000-0000-2220-54440-070 COPIER LEASE	552.37	798.72	552.37	489.64	(62.73)	(11.36)%	
1000-0000-2220-56110-070 OFFICE SUPPLIES	216.21	715.96	1,100.00	1,100.00	0.00	0.00 %	
1000-0000-2220-56400-070 Library - Books	2,668.74	3,431.86	4,000.00	3,500.00	(500.00)	(12.50)%	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$22,130.83	\$38,704.46	\$46,171.71	\$52,285.77	\$6,114.06	13.24 %	
TOTAL 2220 LIBRARY SERVICES	\$136,571.14	\$163,471.82	\$174,707.81	\$170,254.06	\$(4,453.75)	(2.55)%	
2230 TECHNOLOGY							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2230-51010-020 SALARIES	0.00	0.00	0.00	19,993.00	19,993.00	---	
1000-0000-2230-51020-020 TECHNOLOGY COORDINATOR	44,125.01	31,081.89	20,044.00	11,413.00	(8,631.00)	(43.06)%	
1000-0000-2230-52110-020 HEALTH/DENTAL	0.00	0.00	0.00	5,252.00	5,252.00	---	
1000-0000-2230-52120-020 HEALTH INS TECHNOLOGY	8,401.31	10,369.71	0.00	0.00	0.00	---	
1000-0000-2230-52121-020 DENTAL INS TECH	0.00	0.00	1,414.00	1,615.00	201.00	14.21 %	
1000-0000-2230-52210-020 MEDICARE	0.00	0.00	0.00	290.00	290.00	---	
1000-0000-2230-52220-020 FICA/MEDIC TECH ED TECH2	756.15	444.61	291.00	165.49	(125.51)	(43.13)%	
1000-0000-2230-52310-020 RETIREMENT	0.00	0.00	0.00	831.70	831.70	---	
1000-0000-2230-52320-020 Retirement - Support Staff	1,727.93	1,296.14	796.00	475.00	(321.00)	(40.33)%	
1000-0000-2230-52510-020 COURSE REIMB TECH	0.00	2,349.00	0.00	0.00	0.00	---	
1000-0000-2230-52610-020 UNEMPLOYMENT	0.00	0.00	0.00	54.00	54.00	---	
1000-0000-2230-52620-020 UNEMP TECH ED TECH 2	115.00	191.73	108.00	54.00	(54.00)	(50.00)%	
1000-0000-2230-52710-020 WORKERS COMP	0.00	0.00	0.00	91.97	91.97	---	
1000-0000-2230-52720-020 WORKERS COMP TECH ED TECH	266.00	82.77	85.00	52.50	(32.50)	(38.24)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2230-53300-020 EMPLOYEE TRAINING/DEV	35.20	40.00	100.00	100.00	0.00	0.00 %	_____
1000-0000-2230-54320-020 REPAIRS/MAINT TECH	1,374.97	855.64	1,500.00	1,500.00	0.00	0.00 %	_____
1000-0000-2230-56100-020 TECHNOLOGY SUPPLIES	1,252.62	391.85	1,500.00	1,100.00	(400.00)	(26.67)%	_____
1000-0000-2230-57340-020 HARDWARE TECH	9,727.08	2,566.02	7,950.00	2,200.00	(5,750.00)	(72.33)%	_____
1000-0000-2230-57350-020 COMPUTER SOFTWARE	449.60	230.00	800.00	1,100.00	300.00	37.50 %	_____
1000-0000-2230-58000-020 DUES & FEES TECH	0.00	2,521.53	50.00	50.00	0.00	0.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$68,230.87	\$52,420.89	\$34,638.00	\$46,337.66	\$11,699.66	33.78 %	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2230-51010-030 PROFESSIONAL SALARIES	0.00	0.00	19,820.00	0.00	(19,820.00)	(100.00)%	_____
1000-0000-2230-51020-030 ED TECH SALARIES	0.00	0.00	0.00	20,820.08	20,820.08	---	_____
1000-0000-2230-52110-030 HEALTH/DENTAL	0.00	0.00	5,613.00	0.00	(5,613.00)	(100.00)%	_____
1000-0000-2230-52120-030 HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	5,303.00	5,303.00	---	_____
1000-0000-2230-52210-030 MEDICARE	0.00	0.00	288.00	0.00	(288.00)	(100.00)%	_____
1000-0000-2230-52220-030 MEDICARE	0.00	0.00	0.00	302.00	302.00	---	_____
1000-0000-2230-52310-030 RETIREMENT	0.00	0.00	787.00	0.00	(787.00)	(100.00)%	_____
1000-0000-2230-52320-030 RETIREMENT	0.00	0.00	0.00	866.12	866.12	---	_____
1000-0000-2230-52510-030 COURSE REIMBURSEMENT	0.00	749.96	0.00	0.00	0.00	---	_____
1000-0000-2230-52520-030 COURSE REIMBURSEMENT	0.00	426.38	0.00	0.00	0.00	---	_____
1000-0000-2230-52610-030 UNEMPLOYMENT	0.00	0.00	54.00	0.00	(54.00)	(100.00)%	_____
1000-0000-2230-52620-030 UNEMPLOYMENT	0.00	0.00	0.00	54.00	54.00	---	_____
1000-0000-2230-52710-030 WORKERS COMP	11.62	81.05	83.24	0.00	(83.24)	(100.00)%	_____
1000-0000-2230-52720-030 WORKERS COMP	0.00	0.00	0.00	95.87	95.87	---	_____
1000-0000-2230-53300-030 Training & Conferences	0.00	20.00	100.00	100.00	0.00	0.00 %	_____
1000-0000-2230-54320-030 Technology - Repairs & Maint	242.36	0.00	1,000.00	1,000.00	0.00	0.00 %	_____
1000-0000-2230-55800-030 TRAVEL	11.52	19.36	0.00	0.00	0.00	---	_____
1000-0000-2230-56100-030 Technology - Supplies	1,273.74	541.01	1,500.00	1,100.00	(400.00)	(26.67)%	_____
1000-0000-2230-57340-030 Technology - Tech related Hardware (FA)	747.83	3,593.36	4,750.00	1,200.00	(3,550.00)	(74.74)%	_____
1000-0000-2230-57350-030 Technology - Tech related software (FA)	334.00	125.99	300.00	300.00	0.00	0.00 %	_____
1000-0000-2230-58100-030 Technology - Dues and Fees	0.00	0.00	50.00	50.00	0.00	0.00 %	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$2,621.07	\$5,557.11	\$34,345.24	\$31,191.07	\$(3,154.17)	(9.18)%	
040 SOMERVILLE ELEMENTARY SCHOOL							
1000-0000-2230-56100-040 Technology - Supplies	16.49	0.00	0.00	0.00	0.00	---	
TOTAL 040 SOMERVILLE ELEMENTARY SCHOOL	\$16.49	\$0.00	\$0.00	\$0.00	\$0.00	---	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2230-51010-060 MEDIA SPECIALIT	0.00	0.00	39,470.61	25,164.63	(14,305.98)	(36.24)%	
1000-0000-2230-51180-060 TECHNOLOGY COORD SALARY	5,904.38	1,286.16	0.00	0.00	0.00	---	
1000-0000-2230-52110-060 HEATLH INSURANCE	0.00	0.00	436.00	9,361.00	8,925.00	2,047.02 %	
1000-0000-2230-52180-060 TECHNOLOGY - HEALTH INS	1,850.52	0.00	0.00	0.00	0.00	---	
1000-0000-2230-52210-060 MEDICARE	0.00	0.00	353.00	364.88	11.88	3.37 %	
1000-0000-2230-52280-060 TECHNOLOGY - FICA/MEDIC	14.79	18.65	0.00	0.00	0.00	---	
1000-0000-2230-52310-060 RETIREMENT	0.00	0.00	968.00	1,046.84	78.84	8.14 %	
1000-0000-2230-52380-060 Retirement - Support Staff	305.30	51.06	0.00	0.00	0.00	---	
1000-0000-2230-52610-060 UNEMPLOYMENT	0.00	0.00	54.00	54.00	0.00	0.00 %	
1000-0000-2230-52680-060 UNEMP COMP TECHNOLOGY	14.46	0.00	0.00	0.00	0.00	---	
1000-0000-2230-52710-060 WORKERS COMP	0.00	80.83	83.00	115.76	32.76	39.47 %	
1000-0000-2230-52780-060 WORKERS COMP TECHNOLOGY	53.87	331.11	340.00	0.00	(340.00)	(100.00)%	
1000-0000-2230-53300-060 TRAINING & CONFERENCES	0.00	20.00	100.00	100.00	0.00	0.00 %	
1000-0000-2230-54320-060 EQUIPMENT REPAIR	9.41	4,964.22	6,800.00	1,000.00	(5,800.00)	(85.29)%	
1000-0000-2230-56100-060 TECHNOLOGY SUPPLIES	667.37	93.88	1,500.00	1,200.00	(300.00)	(20.00)%	
1000-0000-2230-57340-060 HARDWARE TECHNOLOGY	599.68	44.95	3,800.00	1,200.00	(2,600.00)	(68.42)%	
1000-0000-2230-57350-060 SOFTWARE TECHNOLOGY	551.00	405.00	300.00	450.00	150.00	50.00 %	
1000-0000-2230-58000-060 DUES & FEES TECHNOLOGY	0.00	0.00	50.00	50.00	0.00	0.00 %	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$9,970.78	\$7,295.86	\$54,254.61	\$40,107.11	\$(14,147.50)	(26.08)%	
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2230-51010-070 PROFESSIONAL SALARIES	69,744.60	29,875.96	39,470.61	19,726.33	(19,744.28)	(50.02)%	
1000-0000-2230-51020-070 SALARIES	0.00	0.00	0.00	14,058.08	14,058.08	---	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2230-52110-070 Health Insurance	648.29	129.66	18,963.00	5,502.00	(13,461.00)	(70.99)%	_____
1000-0000-2230-52120-070 HEALTH INSURANCE	0.00	0.00	0.00	5,272.00	5,272.00	---	_____
1000-0000-2230-52210-070 MEDICARE	978.39	432.49	573.00	286.03	(286.97)	(50.08)%	_____
1000-0000-2230-52220-070 MEDICARE	0.00	0.00	0.00	203.84	203.84	---	_____
1000-0000-2230-52310-070 RETIREMENT	2,765.87	1,244.10	1,567.00	820.62	(746.38)	(47.63)%	_____
1000-0000-2230-52320-070 RETIREMENT	0.00	0.00	0.00	584.82	584.82	---	_____
1000-0000-2230-52510-070 COURSE REIMB	0.00	523.00	0.00	1,600.00	1,600.00	---	_____
1000-0000-2230-52610-070 UNEMPLOYMENT	108.66	192.79	108.00	54.00	(54.00)	(50.00)%	_____
1000-0000-2230-52620-070 UNEMPLOYMENT	0.00	0.00	0.00	54.00	54.00	---	_____
1000-0000-2230-52710-070 WORKERS COMP	456.71	161.65	166.00	90.74	(75.26)	(45.34)%	_____
1000-0000-2230-52720-070 WORKERS COMP	0.00	0.00	0.00	64.67	64.67	---	_____
1000-0000-2230-53300-070 TRAINING & CONFERENCES	0.00	190.00	200.00	200.00	0.00	0.00 %	_____
1000-0000-2230-54320-070 Technology - Repairs & Maint	1,340.15	614.69	2,000.00	2,000.00	0.00	0.00 %	_____
1000-0000-2230-54440-070 COPIER LEASE	552.37	637.07	552.37	0.00	(552.37)	(100.00)%	_____
1000-0000-2230-56100-070 Technology - Supplies	454.14	1,361.91	2,000.00	2,000.00	0.00	0.00 %	_____
1000-0000-2230-57340-070 Technology - Tech related Hardware (FA)	5,608.19	2,413.82	7,570.00	6,300.00	(1,270.00)	(16.78)%	_____
1000-0000-2230-57350-070 Technology - Tech related software (FA)	2,801.10	1,250.00	1,600.00	1,600.00	0.00	0.00 %	_____
1000-0000-2230-58000-070 DUES & FEES	0.00	0.00	200.00	200.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$85,458.47	\$39,027.14	\$74,969.98	\$60,617.13	\$(14,352.85)	(19.14)%	_____
900 DISTRICT WIDE							
1000-0000-2230-51040-900 Salaries - Administrators	39,705.38	37,955.73	41,721.45	42,889.65	1,168.20	2.80 %	_____
1000-0000-2230-52140-900 Health/Dental - Administrators	10,960.15	11,018.70	11,598.00	10,626.00	(972.00)	(8.38)%	_____
1000-0000-2230-52240-900 FICA/Medicare - Admininstrator	558.08	533.32	609.00	604.00	(5.00)	(0.82)%	_____
1000-0000-2230-52340-900 Retirement - Director	1,566.02	1,558.92	1,656.34	1,656.34	0.00	0.00 %	_____
1000-0000-2230-52640-900 Unemployment - Administrators	43.30	38.48	44.00	44.00	0.00	0.00 %	_____
1000-0000-2230-52740-900 Workers Comp. - Administrators	268.60	170.65	175.23	200.00	24.77	14.14 %	_____
1000-0000-2230-53300-900 TRAINING & CONFERENCES	110.92	775.00	0.00	0.00	0.00	---	_____
1000-0000-2230-54320-900 Technology M&O	11,083.16	10,315.64	9,400.00	9,400.00	0.00	0.00 %	_____
1000-0000-2230-54330-900 Software M&O	21,551.76	14,008.12	16,900.00	18,700.00	1,800.00	10.65 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2230-55300-900 TELEPHONE	10,626.50	396.92	0.00	0.00	0.00	---	
1000-0000-2230-55800-900 TRAVEL - TECH DIRECTOR	73.04	0.00	1,250.00	1,250.00	0.00	0.00 %	
1000-0000-2230-56400-900 Books and Periodicals	33.97	0.00	0.00	0.00	0.00	---	
1000-0000-2230-56500-900 Technology Supplies	496.97	265.22	1,000.00	750.00	(250.00)	(25.00)%	
1000-0000-2230-57340-900 Equipment - Tech. Hardware	57,975.77	38,567.96	50,700.00	46,700.00	(4,000.00)	(7.89)%	
1000-0000-2230-57350-900 Equipment - Software	998.45	0.00	1,000.00	1,000.00	0.00	0.00 %	
1000-0000-2230-58100-900 Dues and Fees	232.34	819.90	3,000.00	3,000.00	0.00	0.00 %	
TOTAL 900 DISTRICT WIDE	\$156,284.41	\$116,424.56	\$139,054.02	\$136,819.99	\$(2,234.03)	(1.61)%	
TOTAL 2230 TECHNOLOGY	\$322,582.09	\$220,725.56	\$337,261.85	\$315,072.96	\$(22,188.89)	(6.58)%	
2240 STUDENT ASSESSMENT							
900 DISTRICT WIDE							
1000-0000-2240-58100-900 Student Assess - Dues & Fees	17,850.37	27,333.50	34,000.00	28,500.00	(5,500.00)	(16.18)%	
TOTAL 900 DISTRICT WIDE	\$17,850.37	\$27,333.50	\$34,000.00	\$28,500.00	\$(5,500.00)	(16.18)%	
TOTAL 2240 STUDENT ASSESSMENT	\$17,850.37	\$27,333.50	\$34,000.00	\$28,500.00	\$(5,500.00)	(16.18)%	
2310 SCHOOL BOARD							
900 DISTRICT WIDE							
1000-0000-2310-51500-900 SC - STIPENDS	3,375.00	2,548.09	3,500.00	3,500.00	0.00	0.00 %	
1000-0000-2310-52200-900 SC - FICA/MEDI	257.98	192.91	459.00	459.00	0.00	0.00 %	
1000-0000-2310-52600-900 UNEMP - SCH COMMITTEE	2.48	1.60	54.00	0.00	(54.00)	(100.00)%	
1000-0000-2310-55200-900 SC - LIABILITY INSURANCE	10,446.00	14,635.00	12,000.00	15,366.75	3,366.75	28.06 %	
1000-0000-2310-55800-900 SC - TRAVEL	744.48	1,124.64	1,000.00	2,000.00	1,000.00	100.00 %	
1000-0000-2310-56000-900 SC - SUPPLIES	1,320.95	509.04	1,000.00	500.00	(500.00)	(50.00)%	
1000-0000-2310-56400-900 Books and Periodicals	150.00	150.00	500.00	500.00	0.00	0.00 %	
1000-0000-2310-58000-900 SC - MISC	0.00	0.00	250.00	200.00	(50.00)	(20.00)%	
1000-0000-2310-58100-900 SC - DUES AND FEES	3,624.00	3,427.00	3,500.00	3,500.00	0.00	0.00 %	
1000-0000-2310-58140-900 SC - CONFERENCE FEES	776.00	1,380.00	1,000.00	1,500.00	500.00	50.00 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 900 DISTRICT WIDE	\$20,696.89	\$23,968.28	\$23,263.00	\$27,525.75	\$4,262.75	18.32 %	
TOTAL 2310 SCHOOL BOARD	\$20,696.89	\$23,968.28	\$23,263.00	\$27,525.75	\$4,262.75	18.32 %	
2314 SCHOOL BOARD - ELECTION SERVICES							
900 DISTRICT WIDE							
1000-0000-2314-53100-900 ELECTION SERVICES	2,792.05	0.00	2,000.00	2,000.00	0.00	0.00 %	
TOTAL 900 DISTRICT WIDE	\$2,792.05	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %	
TOTAL 2314 SCHOOL BOARD - ELECTION SERVICES	\$2,792.05	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %	
2317 SCHOOL BOARD - AUDIT SERVICES							
900 DISTRICT WIDE							
1000-0000-2317-53400-900 AUDIT SERVICES	24,250.00	16,500.00	24,000.00	26,000.00	2,000.00	8.33 %	
TOTAL 900 DISTRICT WIDE	\$24,250.00	\$16,500.00	\$24,000.00	\$26,000.00	\$2,000.00	8.33 %	
TOTAL 2317 SCHOOL BOARD - AUDIT SERVICES	\$24,250.00	\$16,500.00	\$24,000.00	\$26,000.00	\$2,000.00	8.33 %	
2318 SCHOOL BOARD - LEGAL FEES							
900 DISTRICT WIDE							
1000-0000-2318-53450-900 LEGAL FEES	16,813.89	12,647.40	10,000.00	10,000.00	0.00	0.00 %	
TOTAL 900 DISTRICT WIDE	\$16,813.89	\$12,647.40	\$10,000.00	\$10,000.00	\$0.00	0.00 %	
TOTAL 2318 SCHOOL BOARD - LEGAL FEES	\$16,813.89	\$12,647.40	\$10,000.00	\$10,000.00	\$0.00	0.00 %	
2320 SUPERINTENDENT							
900 DISTRICT WIDE							
1000-0000-2320-51040-900 SUPERINTENDENT	123,087.50	118,862.50	123,734.50	127,885.06	4,150.56	3.35 %	
1000-0000-2320-51180-900 ADMIN SUPPORT STAFF	43,057.20	41,760.00	43,427.14	44,733.31	1,306.17	3.01 %	
1000-0000-2320-52140-900 HEALTH INS - ADMINISTRATION	26,806.80	27,270.81	23,527.00	24,478.00	951.00	4.04 %	
1000-0000-2320-52141-900 DENTAL INS - ADMINISTRATION	0.00	0.00	1,524.00	1,537.44	13.44	0.88 %	
1000-0000-2320-52180-900 HEALTH INS - OFFICE SUPPORT	10,773.24	11,006.52	10,290.00	10,106.00	(184.00)	(1.79)%	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2320-52181-900 DENTAL INS - OFFICE SUPPORT	0.00	0.00	436.00	523.80	87.80	20.14 %	
1000-0000-2320-52240-900 FICA/MEDIC ADMINISTRATION	1,743.66	1,683.48	1,907.40	1,795.93	(111.47)	(5.84)%	
1000-0000-2320-52280-900 FICA/MEDIC - OFFICE SUPPORT	3,293.95	3,194.50	3,309.00	3,422.10	113.10	3.42 %	
1000-0000-2320-52340-900 RETIREMENT- ADMIN	4,865.67	4,917.63	4,917.00	5,320.01	403.01	8.20 %	
1000-0000-2320-52580-900 TUITION REIMB OFFICE SUPP	977.00	5,494.75	0.00	0.00	0.00	---	
1000-0000-2320-52640-900 UNEMP - ADMIN	107.99	95.99	108.00	108.00	0.00	0.00 %	
1000-0000-2320-52680-900 UNEMP OFFICE SUPPORT	107.98	95.98	108.00	108.00	0.00	0.00 %	
1000-0000-2320-52730-900 WORKERS COMP	2.82	0.00	0.00	0.00	0.00	---	
1000-0000-2320-52740-900 WORKERS' COMP - ADMIN	745.24	506.56	520.20	569.74	49.54	9.52 %	
1000-0000-2320-52780-900 WORKERS' COMP -OFFICE SUPP	328.25	177.98	182.75	205.77	23.02	12.60 %	
1000-0000-2320-53300-900 IN-SERVICE TRAINING - SUPT	814.00	418.00	1,000.00	1,000.00	0.00	0.00 %	
1000-0000-2320-53380-900 IN-SERVICE TRAINING OFFICE	83.48	0.00	500.00	0.00	(500.00)	(100.00)%	
1000-0000-2320-54320-900 HARDWARE AGREEMENT PURCH SERV	1,943.41	851.70	0.00	2,000.00	2,000.00	---	
1000-0000-2320-54330-900 SOFTWARE AGREEMENT PURCH SERV	47,545.90	49,872.32	52,500.00	57,800.00	5,300.00	10.10 %	
1000-0000-2320-54440-900 COPIER LEASES	3,367.54	3,554.93	2,367.54	1,695.68	(671.86)	(28.38)%	
1000-0000-2320-55310-900 COMMUNICATIONS - POSTAGE	3,374.52	3,093.39	2,700.00	2,000.00	(700.00)	(25.93)%	
1000-0000-2320-55320-900 COMMUNICATIONS - TELEPHONE	2,810.21	2,656.65	0.00	0.00	0.00	---	
1000-0000-2320-55330-900 COMMUNICATIONS - T1 LINE	0.00	0.00	0.00	2,000.00	2,000.00	---	
1000-0000-2320-55400-900 PURCHASED SERVICE ADVERTISING	1,699.77	2,071.06	1,500.00	1,500.00	0.00	0.00 %	
1000-0000-2320-55800-900 TRAVEL - ADMIN	957.97	932.95	1,600.00	1,600.00	0.00	0.00 %	
1000-0000-2320-55802-900 TRAVEL OFFICE SECRETARY	0.00	0.00	400.00	400.00	0.00	0.00 %	
1000-0000-2320-56000-900 SUPPLIES	11,500.49	3,811.36	8,000.00	5,000.00	(3,000.00)	(37.50)%	
1000-0000-2320-56400-900 BOOKS AND PERIODICALS	328.60	906.10	500.00	500.00	0.00	0.00 %	
1000-0000-2320-57341-900 EQUIPMENT - TECH HARDWARE	(15,108.20)	0.00	1,500.00	0.00	(1,500.00)	(100.00)%	
1000-0000-2320-58000-900 DUES AND FEES	24,028.06	23,707.71	19,224.00	16,700.00	(2,524.00)	(13.13)%	
TOTAL 900 DISTRICT WIDE	\$299,243.05	\$306,942.87	\$305,782.53	\$312,988.84	\$7,206.31	2.36 %	
TOTAL 2320 SUPERINTENDENT	\$299,243.05	\$306,942.87	\$305,782.53	\$312,988.84	\$7,206.31	2.36 %	
2410 PRINCIPAL OFFICES							

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2410-51040-020 PRINCIPAL SALARY	91,510.63	88,974.91	93,373.24	95,340.17	1,966.93	2.11 %	_____
1000-0000-2410-51181-020 SECRETARY - SALARY	72,110.06	70,612.18	44,803.60	46,585.74	1,782.14	3.98 %	_____
1000-0000-2410-51182-020 SECRETARY AIDE - SALARY	0.00	0.00	28,765.00	29,915.31	1,150.31	4.00 %	_____
1000-0000-2410-51230-020 SUB SECRETARY - SALARY	1,643.00	1,605.50	0.00	1,500.00	1,500.00	---	_____
1000-0000-2410-52140-020 HEALTH INS - PRINCIPAL	24,503.42	27,939.00	26,716.00	19,295.00	(7,421.00)	(27.78)%	_____
1000-0000-2410-52141-020 DENTAL INS PRINCIPAL	0.00	0.00	1,414.00	1,615.00	201.00	14.21 %	_____
1000-0000-2410-52180-020 HEALTH INS SECRETARY	21,525.02	18,357.86	20,580.00	10,106.00	(10,474.00)	(50.89)%	_____
1000-0000-2410-52181-020 DENTAL INS SECRETARY	867.60	904.32	916.00	500.00	(416.00)	(45.41)%	_____
1000-0000-2410-52190-020 HEALTH INS SECRETARY AIDE	0.00	0.00	0.00	10,106.00	10,106.00	---	_____
1000-0000-2410-52230-020 FICA/MEDIC SUB SECRETARY	125.71	122.84	0.00	30.00	30.00	---	_____
1000-0000-2410-52240-020 FICA/MEDICARE PRINCIPAL	1,273.63	1,239.14	1,329.26	1,382.43	53.17	4.00 %	_____
1000-0000-2410-52280-020 FICA/MEDIC SECRETARY/AIDE	5,484.42	5,362.80	5,627.99	5,852.34	224.35	3.99 %	_____
1000-0000-2410-52340-020 Retirement - Principal	3,601.35	3,646.90	3,639.43	3,966.15	326.72	8.98 %	_____
1000-0000-2410-52540-020 TUITION REIMB PRINCIPAL	3,050.00	6,255.00	4,500.00	3,600.00	(900.00)	(20.00)%	_____
1000-0000-2410-52630-020 UNEMP COMP SUB SECRETARY	14.78	12.83	0.00	10.00	10.00	---	_____
1000-0000-2410-52640-020 UNEMP COMP PRINCIPAL	108.00	95.99	108.00	108.00	0.00	0.00 %	_____
1000-0000-2410-52680-020 UNEMP COMP SECRETARY/AIDE	215.97	192.03	216.00	216.00	0.00	0.00 %	_____
1000-0000-2410-52730-020 WORKER COMP SUB SEC	3.06	0.00	0.00	0.00	0.00	---	_____
1000-0000-2410-52740-020 WORKERS' COMP PRINCIPAL	599.03	374.97	385.03	438.56	53.53	13.90 %	_____
1000-0000-2410-52780-020 WORKERS COMP SECRETARY/AIDE	478.96	300.91	308.99	351.90	42.91	13.89 %	_____
1000-0000-2410-53300-020 Training & Conferences	0.00	0.00	775.00	300.00	(475.00)	(61.29)%	_____
1000-0000-2410-54320-020 MAINT/REPAIR TECH RELATED	1,813.78	719.76	2,500.00	2,000.00	(500.00)	(20.00)%	_____
1000-0000-2410-54440-020 COPIER LEASE - CHELSEA	2,670.03	3,362.62	2,170.03	3,089.79	919.76	42.38 %	_____
1000-0000-2410-55310-020 COMMUNICATION - POSTAGE	1,954.54	2,177.82	3,583.96	3,570.47	(13.49)	(0.38)%	_____
1000-0000-2410-55800-020 TRAVEL	334.04	944.24	500.00	500.00	0.00	0.00 %	_____
1000-0000-2410-56000-020 SUPPLIES GENERAL	887.72	1,583.20	1,352.40	702.40	(650.00)	(48.06)%	_____
1000-0000-2410-56100-020 SUPPLIES OFFICE	799.00	2,936.40	4,692.47	4,000.00	(692.47)	(14.76)%	_____
1000-0000-2410-56400-020 BOOKS AND PERIODICALS	166.35	469.78	2,301.87	6,500.00	4,198.13	182.38 %	_____
1000-0000-2410-58000-020 DUES AND FEES	100.00	560.00	2,125.00	550.00	(1,575.00)	(74.12)%	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$235,840.10	\$238,751.00	\$252,683.27	\$252,131.26	\$(552.01)	(0.22)%	
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2410-51040-030 Salaries - Principal	82,024.98	78,486.58	84,204.17	85,011.00	806.83	0.96 %	
1000-0000-2410-51180-030 Salary - Secretaries	41,636.80	41,160.00	42,806.40	44,346.00	1,539.60	3.60 %	
1000-0000-2410-51200-030 Salary - Secretary Substitute	354.75	0.00	500.00	500.00	0.00	0.00 %	
1000-0000-2410-52140-030 HEALTH INSURANCE	17,223.06	18,644.61	17,688.00	14,367.00	(3,321.00)	(18.78)%	
1000-0000-2410-52180-030 Health Insurance - Secretary	0.00	0.00	0.00	10,050.00	10,050.00	---	
1000-0000-2410-52181-030 Dental Insurance - Secretary	0.00	0.00	0.00	500.00	500.00	---	
1000-0000-2410-52200-030 FICA/MEDICARE	27.14	0.00	0.00	0.00	0.00	---	
1000-0000-2410-52230-030 SUBSTITUTE SECRETARY FICA/MEDIC	0.00	0.00	50.00	50.00	0.00	0.00 %	
1000-0000-2410-52240-030 FICA/Medicare - Principal	1,189.29	1,138.04	1,203.56	1,215.26	11.70	0.97 %	
1000-0000-2410-52280-030 FICA/Medicare - Secretary	3,185.04	3,148.75	3,274.69	3,392.47	117.78	3.60 %	
1000-0000-2410-52340-030 Retirement - Principal	3,247.53	3,236.93	3,295.17	3,486.54	191.37	5.81 %	
1000-0000-2410-52540-030 Tuition Reimburse - Principal	2,190.00	3,949.00	3,000.00	1,600.00	(1,400.00)	(46.67)%	
1000-0000-2410-52600-030 Unemployment	3.19	0.00	0.00	0.00	0.00	---	
1000-0000-2410-52640-030 Unemployment - Principal	107.99	90.79	108.00	108.00	0.00	0.00 %	
1000-0000-2410-52680-030 Unemployment - Secretary	107.99	95.99	108.00	108.00	0.00	0.00 %	
1000-0000-2410-52740-030 Workers Comp - Principal	564.36	339.55	348.62	385.53	36.91	10.59 %	
1000-0000-2410-52780-030 Workers Comp - Secretary	275.12	175.09	179.79	203.99	24.20	13.46 %	
1000-0000-2410-53300-030 Employee Training & Development	0.00	0.00	300.00	0.00	(300.00)	(100.00)%	
1000-0000-2410-54320-030 TECHNOLOGY M & O	1,598.36	736.26	2,500.00	2,000.00	(500.00)	(20.00)%	
1000-0000-2410-54440-030 COPIER LEASE	3,084.87	3,651.23	2,584.87	1,695.68	(889.19)	(34.40)%	
1000-0000-2410-55310-030 Postage	400.00	488.60	700.00	700.00	0.00	0.00 %	
1000-0000-2410-55800-030 Employee Travel	395.64	473.60	500.00	500.00	0.00	0.00 %	
1000-0000-2410-56100-030 Office Supplies	1,057.11	796.27	1,985.14	1,700.00	(285.14)	(14.36)%	
1000-0000-2410-57300-030 Equipment	684.64	0.00	0.00	0.00	0.00	---	
1000-0000-2410-57330-030 Equipment - Furniture	0.00	0.00	1,500.00	1,500.00	0.00	0.00 %	
1000-0000-2410-58000-030 DUES/FEES	0.00	100.00	0.00	0.00	0.00	---	
1000-0000-2410-58100-030 Dues - Principal	813.25	0.00	625.00	700.00	75.00	12.00 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$160,171.11	\$156,711.29	\$167,461.41	\$174,119.47	\$6,658.06	3.98 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2410-51040-060 PRINCIPAL SALARIES	95,580.04	90,341.89	95,688.67	95,640.14	(48.53)	(0.05)%	
1000-0000-2410-51180-060 SECRETARY	34,490.63	34,082.55	35,401.60	36,462.40	1,060.80	3.00 %	
1000-0000-2410-51230-060 SUBSTITUTE SECRETARY	1,553.25	693.00	500.00	500.00	0.00	0.00 %	
1000-0000-2410-52140-060 HEALTH INS PRINCIPAL	21,000.66	12,155.47	19,162.00	1,687.00	(17,475.00)	(91.20)%	
1000-0000-2410-52180-060 HEALTH INS SECRETARY	24,137.48	24,138.24	19,162.00	21,900.00	2,738.00	14.29 %	
1000-0000-2410-52230-060 FICA/MEDIC SUB SECRETARY	118.80	53.03	150.00	150.00	0.00	0.00 %	
1000-0000-2410-52240-060 FICA/MEDIC PRINCIPAL	1,385.88	1,309.86	1,370.09	1,366.76	(3.33)	(0.24)%	
1000-0000-2410-52280-060 FICA/MEDIC SECTY/AIDE	2,638.54	2,607.26	2,708.22	2,789.37	81.15	3.00 %	
1000-0000-2410-52340-060 Retirement - Principal	0.00	0.00	3,751.20	0.00	(3,751.20)	(100.00)%	
1000-0000-2410-52540-060 TUITION REIMB	1,780.00	0.00	0.00	0.00	0.00	---	
1000-0000-2410-52580-060 TUITION REIMB	0.00	0.00	0.00	1,150.00	1,150.00	---	
1000-0000-2410-52630-060 UNEMP PRIN SUB SECRETARY	13.97	5.52	20.00	20.00	0.00	0.00 %	
1000-0000-2410-52640-060 UNEMP COMP PRINCIPAL	215.99	95.99	108.00	108.00	0.00	0.00 %	
1000-0000-2410-52680-060 UNEMP COMP SECTY/AIDE	108.00	95.98	108.00	108.00	0.00	0.00 %	
1000-0000-2410-52730-060 WORKERS' COMP SUB SECTY/AIDE	1.54	19.48	20.00	20.00	0.00	0.00 %	
1000-0000-2410-52740-060 WORKERS COMP PRINCIPAL	487.44	386.48	396.85	439.94	43.09	10.86 %	
1000-0000-2410-52780-060 WORKERS COMP SECTY/AIDE	284.79	144.80	148.69	167.73	19.04	12.81 %	
1000-0000-2410-53300-060 TRAINING & CONFERENCES	60.00	0.00	0.00	0.00	0.00	---	
1000-0000-2410-54320-060 MAINT/REPAIR TECH RELATED	1,450.23	647.66	2,500.00	2,000.00	(500.00)	(20.00)%	
1000-0000-2410-54440-060 COPIER LEASE	2,765.47	3,412.80	2,265.47	1,766.49	(498.98)	(22.03)%	
1000-0000-2410-55310-060 COMMUNICATION POSTAGE	960.39	958.75	0.00	1,000.00	1,000.00	---	
1000-0000-2410-55800-060 TRAVEL	328.13	390.61	2,000.00	500.00	(1,500.00)	(75.00)%	
1000-0000-2410-56100-060 OFFICE SUPPLIES	3,711.87	3,790.81	4,250.00	3,000.00	(1,250.00)	(29.41)%	
1000-0000-2410-56400-060 BOOKS & PERIODICALS	50.00	50.00	0.00	0.00	0.00	---	
1000-0000-2410-57331-060 FURNITURE/FIXTURES	225.72	0.00	0.00	0.00	0.00	---	
1000-0000-2410-58000-060 DUES AND FEES	704.00	904.68	1,439.00	1,000.00	(439.00)	(30.51)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$194,052.82	\$176,284.86	\$191,149.79	\$171,775.83	\$(19,373.96)	(10.14)%	
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2410-51040-070 Salaries - Principal	86,363.19	82,633.02	85,490.00	88,054.70	2,564.70	3.00 %	
1000-0000-2410-51180-070 Salary - Secretaries	70,708.81	70,552.57	71,922.08	74,225.36	2,303.28	3.20 %	
1000-0000-2410-52140-070 Health Insurance - Principal	10,883.10	11,055.21	10,290.00	10,140.00	(150.00)	(1.46)%	
1000-0000-2410-52141-070 Dental Insurance - Principal	38.15	0.00	1,272.00	949.92	(322.08)	(25.32)%	
1000-0000-2410-52180-070 Health Insurance - Secretary	11,853.40	11,423.44	10,290.00	10,606.00	316.00	3.07 %	
1000-0000-2410-52181-070 Dental Insurance - Secretary	0.00	0.00	2,043.00	1,000.00	(1,043.00)	(51.05)%	
1000-0000-2410-52240-070 FICA/Medicare - Principal	1,249.25	1,195.26	1,239.61	1,276.79	37.18	3.00 %	
1000-0000-2410-52280-070 FICA/Medicare - Secretary	5,409.27	5,397.28	5,602.04	5,678.24	76.20	1.36 %	
1000-0000-2410-52340-070 Retirement - Principal	3,358.35	3,400.78	3,393.85	3,663.08	269.23	7.93 %	
1000-0000-2410-52540-070 TUITION REIMB	0.00	0.00	1,500.00	700.00	(800.00)	(53.33)%	
1000-0000-2410-52640-070 Unemployment - Principal	215.99	96.00	108.00	108.00	0.00	0.00 %	
1000-0000-2410-52680-070 Unemployment - Secretary	194.18	185.60	216.00	216.00	0.00	0.00 %	
1000-0000-2410-52740-070 Workers Comp - Principal	525.30	349.58	359.06	405.05	45.99	12.81 %	
1000-0000-2410-52780-070 Workers Comp - Secretary	461.43	294.17	302.07	341.44	39.37	13.03 %	
1000-0000-2410-53300-070 Employee Training & Development	0.00	0.00	745.00	0.00	(745.00)	(100.00)%	
1000-0000-2410-54320-070 TECHNOLOGY M&O	3,484.79	1,638.25	4,800.00	3,500.00	(1,300.00)	(27.08)%	
1000-0000-2410-54440-070 Contracted Services	2,669.73	4,234.41	2,169.73	1,766.49	(403.24)	(18.58)%	
1000-0000-2410-55310-070 Postage	1,552.58	1,812.08	1,500.00	1,500.00	0.00	0.00 %	
1000-0000-2410-55800-070 Employee Travel	1,411.85	0.00	500.00	500.00	0.00	0.00 %	
1000-0000-2410-56100-070 Office Supplies	2,466.59	2,257.12	3,900.00	3,900.00	0.00	0.00 %	
1000-0000-2410-56400-070 BOOKS & PERIODICALS	50.00	50.00	0.00	400.00	400.00	---	
1000-0000-2410-57330-070 Equipment - Furniture	2,336.85	1,001.77	1,000.00	300.00	(700.00)	(70.00)%	
1000-0000-2410-58100-070 Dues - Principal	1,108.00	625.00	700.00	350.00	(350.00)	(50.00)%	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$206,340.81	\$198,201.54	\$209,342.44	\$209,581.07	\$238.63	0.11 %	
TOTAL 2410 PRINCIPAL OFFICES	\$796,404.84	\$769,948.69	\$820,636.91	\$807,607.63	\$(13,029.28)	(1.59)%	
2500 BUSINESS OFFICES							

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
900 DISTRICT WIDE							
1000-0000-2500-51180-900 SUPPORT SALARIES - BO	164,228.07	180,869.91	168,125.81	154,502.00	(13,623.81)	(8.10)%	_____
1000-0000-2500-52180-900 HEALTH INSURANCE - BO	47,475.95	36,632.16	45,278.00	44,526.00	(752.00)	(1.66)%	_____
1000-0000-2500-52181-900 DENTAL INSURANCE - BO	0.00	0.00	2,305.00	2,458.00	153.00	6.64 %	_____
1000-0000-2500-52280-900 FICA/MEDI - BO	13,402.66	13,356.42	12,878.84	12,126.00	(752.84)	(5.85)%	_____
1000-0000-2500-52380-900 RETIREMENT - BO	4,412.46	0.00	4,412.46	750.00	(3,662.46)	(83.00)%	_____
1000-0000-2500-52680-900 UNEMPLOYMENT - BO	323.32	288.02	324.00	324.00	0.00	0.00 %	_____
1000-0000-2500-52780-900 WORKERS COMP - BO	1,937.70	688.54	707.00	709.00	2.00	0.28 %	_____
1000-0000-2500-53300-900 IN-SERVICE TRAINING - BO	0.00	0.00	500.00	500.00	0.00	0.00 %	_____
1000-0000-2500-54440-900 COPIER RENTAL	0.00	847.15	0.00	2,555.43	2,555.43	---	_____
1000-0000-2500-55800-900 TRAVEL - BO	184.05	429.24	1,000.00	500.00	(500.00)	(50.00)%	_____
TOTAL 900 DISTRICT WIDE	\$231,964.21	\$233,111.44	\$235,531.11	\$218,950.43	\$(16,580.68)	(7.04)%	_____
TOTAL 2500 BUSINESS OFFICES	\$231,964.21	\$233,111.44	\$235,531.11	\$218,950.43	\$(16,580.68)	(7.04)%	_____
2600 OPERATIONS							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2600-54100-020 WATER DISTRICT/SEWAGE	1,589.83	1,889.38	1,700.00	2,000.00	300.00	17.65 %	_____
1000-0000-2600-55200-020 PROPERTY INSURANCE	15,813.75	16,600.00	17,800.00	17,430.00	(370.00)	(2.08)%	_____
1000-0000-2600-55320-020 COMMUNICATIONS TELEPHONE	6,476.69	5,558.19	8,000.00	7,000.00	(1,000.00)	(12.50)%	_____
1000-0000-2600-56220-020 ENERGY ELECTRICITY	46,480.56	39,400.75	53,500.00	40,500.00	(13,000.00)	(24.30)%	_____
1000-0000-2600-56240-020 ENERGY - OIL	30,691.43	21,066.40	25,000.00	26,000.00	1,000.00	4.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$101,052.26	\$84,514.72	\$106,000.00	\$92,930.00	\$(13,070.00)	(12.33)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2600-55200-030 Property Insurance	9,204.29	9,675.00	10,875.00	10,158.75	(716.25)	(6.59)%	_____
1000-0000-2600-55300-030 Telephone	2,867.07	2,667.25	3,000.00	3,500.00	500.00	16.67 %	_____
1000-0000-2600-56220-030 Electricity	14,201.21	13,682.80	17,000.00	14,000.00	(3,000.00)	(17.65)%	_____
1000-0000-2600-56240-030 Heating Oil	19,880.21	17,621.85	17,000.00	18,500.00	1,500.00	8.82 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$46,152.78	\$43,646.90	\$47,875.00	\$46,158.75	\$(1,716.25)	(3.58)%	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
040 SOMERVILLE ELEMENTARY SCHOOL							
1000-0000-2600-54410-040 RENT - ADULT ED SPACE	0.00	0.00	0.00	3,600.00	3,600.00	---	_____
1000-0000-2600-55200-040 Property Insurance	3,574.01	3,800.00	5,000.00	3,990.00	(1,010.00)	(20.20)%	_____
1000-0000-2600-55300-040 Telephone	6,625.42	6,188.97	8,500.00	6,800.00	(1,700.00)	(20.00)%	_____
1000-0000-2600-56220-040 Electricity	7,229.23	6,549.53	11,000.00	7,000.00	(4,000.00)	(36.36)%	_____
1000-0000-2600-56240-040 Heating Oil	12,967.12	14,128.14	14,000.00	15,500.00	1,500.00	10.71 %	_____
TOTAL 040 SOMERVILLE ELEMENTARY SCHOOL	\$30,395.78	\$30,666.64	\$38,500.00	\$36,890.00	\$(1,610.00)	(4.18)%	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2600-55200-060 PROPERTY INSURANCE	5,042.78	5,300.00	6,500.00	5,565.00	(935.00)	(14.38)%	_____
1000-0000-2600-55320-060 COMMUNICATIONS TELEPHONE	3,473.67	2,987.59	4,800.00	3,800.00	(1,000.00)	(20.83)%	_____
1000-0000-2600-56220-060 ENERGY - ELECTRICITY	20,840.03	15,246.99	21,000.00	14,000.00	(7,000.00)	(33.33)%	_____
1000-0000-2600-56230-060 ENERGY - PROPANE	24,861.63	18,230.35	22,000.00	20,000.00	(2,000.00)	(9.09)%	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$54,218.11	\$41,764.93	\$54,300.00	\$43,365.00	\$(10,935.00)	(20.14)%	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2600-55200-070 Property Insurance	15,324.17	21,861.00	11,290.00	16,894.50	5,604.50	49.64 %	_____
1000-0000-2600-55300-070 Telephone	6,127.27	4,706.54	6,000.00	5,000.00	(1,000.00)	(16.67)%	_____
1000-0000-2600-56200-070 Electricity	31,934.08	29,471.23	30,000.00	28,000.00	(2,000.00)	(6.67)%	_____
1000-0000-2600-56240-070 Heating Oil and Propane	39,138.68	30,574.84	24,500.00	24,500.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$92,524.20	\$86,613.61	\$71,790.00	\$74,394.50	\$2,604.50	3.63 %	_____
TOTAL 2600 OPERATIONS	\$324,343.13	\$287,206.80	\$318,465.00	\$293,738.25	\$(24,726.75)	(7.76)%	_____
2610 CUSTODIAL							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2610-51181-020 HEAD CUSTODIAN	0.00	0.00	36,691.20	0.00	(36,691.20)	(100.00)%	_____
1000-0000-2610-51182-020 CUSTODIAN	124,902.47	119,136.95	89,010.54	128,209.66	39,199.12	44.04 %	_____
1000-0000-2610-51230-020 CUSTODIAL SUBSTITUTES & SUMMER F	737.50	647.89	1,000.00	1,000.00	0.00	0.00 %	_____
1000-0000-2610-52180-020 HEALTH INSURANCE	40,118.49	37,858.15	43,563.00	34,708.00	(8,855.00)	(20.33)%	_____
1000-0000-2610-52182-020 DENTAL INSURANCE	1,495.20	1,426.68	2,699.00	1,500.00	(1,199.00)	(44.42)%	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2610-52230-020 FICA/MEDIC SUB CUSTODIANS	56.43	49.54	76.50	100.00	23.50	30.72 %	_____
1000-0000-2610-52280-020 FICA/MEDICARE CUSTODIANS	9,529.11	9,103.39	9,616.19	9,762.14	145.95	1.52 %	_____
1000-0000-2610-52630-020 UNEMP COMP SUB CUSTODIAN	6.65	3.34	10.00	20.00	10.00	100.00 %	_____
1000-0000-2610-52680-020 UNEMP COMP CUSTODIANS	354.80	371.59	432.00	432.00	0.00	0.00 %	_____
1000-0000-2610-52730-020 WORKERS COMP SUB CUSTODIAN	38.36	97.39	100.00	46.00	(54.00)	(54.00)%	_____
1000-0000-2610-52780-020 WORKERS COMP CUSTODIANS	1,570.79	4,199.25	4,312.00	5,295.00	983.00	22.80 %	_____
1000-0000-2610-55800-020 TRAVEL	0.00	29.04	100.00	100.00	0.00	0.00 %	_____
1000-0000-2610-56000-020 CUSTODIAL SUPPLIES	12,751.12	18,536.75	13,000.00	14,000.00	1,000.00	7.69 %	_____
1000-0000-2610-57330-020 EQUIPMENT	0.00	938.22	1,000.00	1,000.00	0.00	0.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$191,560.92	\$192,398.18	\$201,610.43	\$196,172.80	\$(5,437.63)	(2.70)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2610-51180-030 Custodial Salaries	55,956.48	53,926.16	56,779.20	58,500.00	1,720.80	3.03 %	_____
1000-0000-2610-51230-030 Custodial Substitutes - Palermo	160.00	165.00	1,000.00	1,000.00	0.00	0.00 %	_____
1000-0000-2610-52180-030 Custodial Benefits (Health)	27,616.63	27,679.79	27,722.00	26,385.00	(1,337.00)	(4.82)%	_____
1000-0000-2610-52230-030 FICA/MEDIC SUB CUSTODIAN	12.24	12.17	153.00	76.50	(76.50)	(50.00)%	_____
1000-0000-2610-52280-030 FICA/Medicare	4,280.86	4,125.45	4,343.61	4,474.00	130.39	3.00 %	_____
1000-0000-2610-52630-030 UNEMPLOYMENT	1.44	1.24	20.00	20.00	0.00	0.00 %	_____
1000-0000-2610-52680-030 Unemployment	179.27	160.25	216.00	216.00	0.00	0.00 %	_____
1000-0000-2610-52730-030 WORKERS COMP	15.62	48.70	50.00	20.00	(30.00)	(60.00)%	_____
1000-0000-2610-52780-030 Worker's Comp	720.54	1,896.57	1,947.53	2,417.46	469.93	24.13 %	_____
1000-0000-2610-55800-030 Employee Travel	104.07	115.32	100.00	100.00	0.00	0.00 %	_____
1000-0000-2610-56000-030 CUSTODIAL SUPPLIES	1,328.15	4,278.45	5,000.00	5,000.00	0.00	0.00 %	_____
1000-0000-2610-57330-030 EQUIPMENT	0.00	296.10	1,000.00	1,000.00	0.00	0.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$90,375.30	\$92,705.20	\$98,331.34	\$99,208.96	\$877.62	0.89 %	_____
040 SOMERVILLE ELEMENTARY SCHOOL							
1000-0000-2610-51180-040 Custodial Salaries	9,136.10	12,276.59	0.00	14,087.10	14,087.10	---	_____
1000-0000-2610-51230-040 Custodial Substitutes - Somerville	0.00	946.00	0.00	1,000.00	1,000.00	---	_____
1000-0000-2610-52180-040 Custodial Benefits (Health/Dental)	(78.60)	4,280.91	0.00	5,303.00	5,303.00	---	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2610-52230-040 FICA/MEDICARE	0.00	72.37	0.00	76.00	76.00	---	
1000-0000-2610-52280-040 FICA/MEDI - CUSTODIAL	698.76	939.18	0.00	1,186.41	1,186.41	---	
1000-0000-2610-52630-040 Unemployment	0.00	7.56	0.00	20.00	20.00	---	
1000-0000-2610-52680-040 UNEMPLOY - CUSTODIAL	39.48	94.93	0.00	54.00	54.00	---	
1000-0000-2610-52780-040 Worker's Comp	157.93	0.00	0.00	750.22	750.22	---	
1000-0000-2610-55800-040 Employee Travel	0.00	0.00	0.00	500.00	500.00	---	
1000-0000-2610-56000-040 CUSTODIAL SUPPLIES	847.12	1,161.79	3,000.00	3,000.00	0.00	0.00 %	
1000-0000-2610-57330-040 EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00	0.00 %	
TOTAL 040 SOMERVILLE ELEMENTARY SCHOOL	\$10,800.79	\$19,779.33	\$4,000.00	\$26,976.73	\$22,976.73	574.42 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2610-51181-060 HEAD CUSTODIAN	43,326.40	43,020.62	43,410.00	44,450.00	1,040.00	2.40 %	
1000-0000-2610-51182-060 CUSTODIAN	31,887.64	31,478.64	32,614.00	44,614.00	12,000.00	36.79 %	
1000-0000-2610-51230-060 CUSTODIAL SUBSTITUTES - WHITEFIEL	7,544.00	4,729.00	3,000.00	5,000.00	2,000.00	66.67 %	
1000-0000-2610-52180-060 HEALTH INSURANCE	44,151.88	44,308.56	37,432.00	46,430.00	8,998.00	24.04 %	
1000-0000-2610-52182-060 DENTAL INSURANCE	433.80	452.16	436.00	499.80	63.80	14.63 %	
1000-0000-2610-52230-060 FICA/MEDIC - SUB CUSTODIAN	577.17	361.79	100.00	400.00	300.00	300.00 %	
1000-0000-2610-52280-060 FICA/MEDIC HD CUST/CUST	5,753.82	5,699.18	4,815.00	6,100.00	1,285.00	26.69 %	
1000-0000-2610-52630-060 UNEMP COMP SUB/CUST	30.72	13.90	110.00	110.00	0.00	0.00 %	
1000-0000-2610-52680-060 UNEMP COMP HD CUST/CUST	216.01	192.05	270.00	432.00	162.00	60.00 %	
1000-0000-2610-52730-060 WORKERS COMP SUB CUST	27.32	97.39	100.00	100.00	0.00	0.00 %	
1000-0000-2610-52780-060 WORKERS COMP HD CUST/CUST	974.12	2,012.96	2,067.00	2,758.00	691.00	33.43 %	
1000-0000-2610-55800-060 TRAVEL - WHITEFIELD	0.00	0.00	100.00	100.00	0.00	0.00 %	
1000-0000-2610-56000-060 CUSTODIAL SUPPLIES	2,498.28	10,114.11	11,000.00	11,000.00	0.00	0.00 %	
1000-0000-2610-56100-060 SUPPLIES MAINTENANCE	564.96	0.00	0.00	0.00	0.00	---	
1000-0000-2610-57330-060 EQUIPMENT	0.00	185.75	1,000.00	1,000.00	0.00	0.00 %	
1000-0000-2610-58000-060 DUES AND FEES CUST	75.00	120.00	0.00	150.00	150.00	---	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$138,061.12	\$142,786.11	\$136,454.00	\$163,143.80	\$26,689.80	19.56 %	
070 WINDSOR ELEMENTARY SCHOOL							

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2610-51180-070 Custodial Salaries	114,187.83	116,009.80	117,210.20	127,878.20	10,668.00	9.10 %	_____
1000-0000-2610-51230-070 Custodial Substitutes - Windsor	3,170.00	3,870.25	1,500.00	3,000.00	1,500.00	100.00 %	_____
1000-0000-2610-52180-070 Custodial Benefits (Health)	31,061.64	37,034.75	33,112.00	41,800.00	8,688.00	26.24 %	_____
1000-0000-2610-52230-070 FICA/MEDICARE - SUBS	239.62	292.94	125.00	300.00	175.00	140.00 %	_____
1000-0000-2610-52280-070 FICA/Medicare	8,671.17	8,586.98	8,968.00	9,782.68	814.68	9.08 %	_____
1000-0000-2610-52630-070 UNEMPLOYMENT - SUBS	18.04	18.80	54.00	50.00	(4.00)	(7.41)%	_____
1000-0000-2610-52680-070 Unemployment	433.93	477.45	432.00	432.00	0.00	0.00 %	_____
1000-0000-2610-52730-070 WORKERS COMP	23.48	146.22	150.15	150.00	(0.15)	(0.10)%	_____
1000-0000-2610-52780-070 Worker's Comp	1,568.98	3,915.23	4,020.36	5,307.00	1,286.64	32.00 %	_____
1000-0000-2610-55800-070 Employee Travel	0.00	0.00	300.00	100.00	(200.00)	(66.67)%	_____
1000-0000-2610-56000-070 CUSTODIAL SUPPLIES	12,042.03	17,854.80	13,000.00	13,000.00	0.00	0.00 %	_____
1000-0000-2610-57330-070 EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$171,416.72	\$188,207.22	\$179,871.71	\$202,799.88	\$22,928.17	12.75 %	_____
TOTAL 2610 CUSTODIAL	\$602,214.85	\$635,876.04	\$620,267.48	\$688,302.17	\$68,034.69	10.97 %	_____
2620 MAINTENANCE							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-2620-53400-020 CONTRACTED SERVICES	85,968.76	81,868.77	76,000.00	95,088.00	19,088.00	25.12 %	_____
1000-0000-2620-54310-020 CAPITAL IMPROVEMENTS	(1,491.99)	2,088.40	0.00	10,500.00	10,500.00	---	_____
1000-0000-2620-54320-020 REPAIRS TO EQUIPMENT	0.00	794.01	0.00	2,000.00	2,000.00	---	_____
1000-0000-2620-56000-020 Maintenance Supplies	3,658.10	617.07	500.00	500.00	0.00	0.00 %	_____
1000-0000-2620-57300-020 EQUIPMENT	0.00	3,466.71	0.00	0.00	0.00	---	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$88,134.87	\$88,834.96	\$76,500.00	\$108,088.00	\$31,588.00	41.29 %	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-0000-2620-53400-030 Contracted Services	30,654.29	32,354.04	39,000.00	44,700.00	5,700.00	14.62 %	_____
1000-0000-2620-54300-030 Purchased Repair & Maint Services	5,643.39	6,571.92	0.00	0.00	0.00	---	_____
1000-0000-2620-54310-030 CAPITAL IMPROVEMENTS	12,965.00	(6,331.41)	7,000.00	0.00	(7,000.00)	(100.00)%	_____
1000-0000-2620-55000-030 Other Purchased Services	71.66	29.41	0.00	0.00	0.00	---	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2620-56000-030 Maintenance Supplies	974.31	506.51	1,000.00	0.00	(1,000.00)	(100.00)%	
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$50,308.65	\$33,130.47	\$47,000.00	\$44,700.00	\$(2,300.00)	(4.89)%	
040 SOMERVILLE ELEMENTARY SCHOOL							
1000-0000-2620-53400-040 Contracted Services	46,292.18	34,725.08	36,200.00	40,949.00	4,749.00	13.12 %	
1000-0000-2620-54300-040 Purchased Repair & Maint Services	261.24	952.45	0.00	0.00	0.00	---	
1000-0000-2620-54310-040 CAPITAL IMPROVEMENTS	11,340.63	2,366.79	23,000.00	36,000.00	13,000.00	56.52 %	
1000-0000-2620-56000-040 Maintenance Supplies	195.36	0.00	3,000.00	3,000.00	0.00	0.00 %	
1000-0000-2620-56220-040 Equipment (Fixed Asset)	572.40	0.00	0.00	0.00	0.00	---	
TOTAL 040 SOMERVILLE ELEMENTARY SCHOOL	\$58,661.81	\$38,044.32	\$62,200.00	\$79,949.00	\$17,749.00	28.54 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-0000-2620-53400-060 PURCHASED SERVICES	49,167.82	37,707.53	59,000.00	67,041.00	8,041.00	13.63 %	
1000-0000-2620-54310-060 CAPITAL IMPROVEMENTS	(1,699.15)	(18,055.03)	37,500.00	0.00	(37,500.00)	(100.00)%	
1000-0000-2620-56000-060 Maintenance Supplies	2,226.34	406.16	500.00	0.00	(500.00)	(100.00)%	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$49,695.01	\$20,058.66	\$97,000.00	\$67,041.00	\$(29,959.00)	(30.89)%	
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-2620-53400-070 Contracted Services	16,568.53	11,810.16	0.00	0.00	0.00	---	
1000-0000-2620-54300-070 Purchased Repair & Maint Services	42,762.55	55,748.13	91,000.00	106,000.00	15,000.00	16.48 %	
1000-0000-2620-54310-070 CAPITAL IMPROVEMENTS	2,077.92	16,236.53	18,000.00	25,000.00	7,000.00	38.89 %	
1000-0000-2620-56000-070 Maintenance Supplies	524.34	207.67	500.00	0.00	(500.00)	(100.00)%	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$61,933.34	\$84,002.49	\$109,500.00	\$131,000.00	\$21,500.00	19.63 %	
900 DISTRICT WIDE							
1000-0000-2620-51040-900 Salaries - Administrators	31,945.92	31,058.51	30,800.00	33,224.00	2,424.00	7.87 %	
1000-0000-2620-52140-900 Health/Dental - Administrators	5,385.48	5,503.32	5,634.00	5,581.00	(53.00)	(0.94)%	
1000-0000-2620-52240-900 FICA/Medicare - Administrators	2,443.53	2,375.42	2,359.20	2,379.28	20.08	0.85 %	
1000-0000-2620-52640-900 Unemployment - Administrators	54.60	48.62	54.00	108.00	54.00	100.00 %	
1000-0000-2620-52740-900 Workers Comp. - Administrators	219.83	125.97	129.36	141.68	12.32	9.52 %	
1000-0000-2620-53300-900 TRAINING & CONFERENCES	1,430.00	120.00	1,000.00	500.00	(500.00)	(50.00)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2620-53490-900 Other Contracted Services	1,000.00	347.16	1,000.00	1,000.00	0.00	0.00 %	_____
1000-0000-2620-55800-900 TRAVEL	1,373.80	1,660.44	1,500.00	1,500.00	0.00	0.00 %	_____
1000-0000-2620-58311-900 PRINCIPAL	54,574.90	95,453.09	100,953.00	157,500.00	56,547.00	56.01 %	_____
1000-0000-2620-58321-900 INTEREST	101,240.32	107,310.67	109,468.00	109,000.00	(468.00)	(0.43)%	_____
TOTAL 900 DISTRICT WIDE	\$199,668.38	\$244,003.20	\$252,897.56	\$310,933.96	\$58,036.40	22.95 %	_____
910 CENTRAL OVERHEAD							
1000-0000-2620-54310-910 BUILDING M&O	272.16	0.00	0.00	0.00	0.00	---	_____
TOTAL 910 CENTRAL OVERHEAD	\$272.16	\$0.00	\$0.00	\$0.00	\$0.00	---	_____
TOTAL 2620 MAINTENANCE	\$508,674.22	\$508,074.10	\$645,097.56	\$741,711.96	\$96,614.40	14.98 %	_____
2700 TRANSPORTATION							
900 DISTRICT WIDE							
1000-0000-2700-51040-900 Salaries - Administrators	29,735.91	28,838.25	30,683.00	30,891.40	208.40	0.68 %	_____
1000-0000-2700-51180-900 SALARIES - BUS DRIVER	376,262.31	325,974.83	400,470.00	401,764.09	1,294.09	0.32 %	_____
1000-0000-2700-51181-900 SERVICE TRIPS	0.00	0.00	0.00	30,000.00	30,000.00	---	_____
1000-0000-2700-51200-900 SALARIES SUB DRIVERS	29,843.63	24,589.93	10,000.00	28,000.00	18,000.00	180.00 %	_____
1000-0000-2700-52140-900 Health/Dental - Administrators	5,479.90	5,503.20	5,634.00	5,581.00	(53.00)	(0.94)%	_____
1000-0000-2700-52180-900 HEALTH INSURANCE	144,535.88	116,860.27	140,920.00	146,532.00	5,612.00	3.98 %	_____
1000-0000-2700-52181-900 DENTAL INSURANCE	0.00	0.00	9,016.00	7,984.00	(1,032.00)	(11.45)%	_____
1000-0000-2700-52200-900 FICA/MEDIC BUS AIDE	2,302.73	1,659.84	0.00	0.00	0.00	---	_____
1000-0000-2700-52230-900 FICA/MEDICARE SUBS	0.00	0.00	1,377.00	1,530.00	153.00	11.11 %	_____
1000-0000-2700-52240-900 FICA/Medicare - Administrators	2,275.15	2,206.71	2,456.30	2,357.53	(98.77)	(4.02)%	_____
1000-0000-2700-52280-900 Social Security/Medicare	29,975.20	24,236.50	31,381.85	30,701.95	(679.90)	(2.17)%	_____
1000-0000-2700-52281-900 FICA/MEDIC - SERVICE TRIPS	0.00	0.00	0.00	2,295.00	2,295.00	---	_____
1000-0000-2700-52380-900 Retirement - Support Staff	0.00	43.11	0.00	0.00	0.00	---	_____
1000-0000-2700-52600-900 UNEMPLOYMENT	179.18	141.09	0.00	0.00	0.00	---	_____
1000-0000-2700-52630-900 UNEMP COMP SUB BUS DRIVERS	0.00	0.00	162.00	200.00	38.00	23.46 %	_____
1000-0000-2700-52640-900 Unemployment - Administrators	53.17	47.39	54.00	54.00	0.00	0.00 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2700-52680-900 Unemployment Compensation	1,852.32	1,535.16	2,160.00	2,988.00	828.00	38.33 %	_____
1000-0000-2700-52730-900 WORKERS COMP SUBS	94.70	219.12	225.00	1,242.00	1,017.00	452.00 %	_____
1000-0000-2700-52740-900 Workers Comp. - Administrators	216.65	125.97	129.36	145.93	16.57	12.81 %	_____
1000-0000-2700-52780-900 WORKERS' COMP BUS	5,581.68	23,290.44	23,915.85	25,900.00	1,984.15	8.30 %	_____
1000-0000-2700-53000-900 PURCHASED SERVICES	17,811.42	0.00	0.00	0.00	0.00	---	_____
1000-0000-2700-53300-900 Training &Conferences	122.26	0.00	800.00	800.00	0.00	0.00 %	_____
1000-0000-2700-53490-900 Drug/Alcohol Testing/Physicals	2,160.20	826.55	3,000.00	3,640.00	640.00	21.33 %	_____
1000-0000-2700-54300-900 Repair & Maintenance	89,860.09	75,095.40	90,000.00	90,000.00	0.00	0.00 %	_____
1000-0000-2700-54390-900 Outside Labor	70,465.00	77,434.60	65,000.00	65,000.00	0.00	0.00 %	_____
1000-0000-2700-55200-900 TRANSPORTATION INSURANCE	13,582.45	14,623.15	14,650.00	16,000.00	1,350.00	9.22 %	_____
1000-0000-2700-55800-900 TRANSPORTATION MILEAGE	2,303.65	1,444.78	1,500.00	1,500.00	0.00	0.00 %	_____
1000-0000-2700-56000-900 Office Supplies	0.00	351.58	500.00	500.00	0.00	0.00 %	_____
1000-0000-2700-56260-900 GASOLINE/DIESEL	101,525.06	62,328.94	87,000.00	87,000.00	0.00	0.00 %	_____
1000-0000-2700-57300-900 Equipment	13,517.10	5,428.70	12,500.00	12,500.00	0.00	0.00 %	_____
1000-0000-2700-58000-900 DUES AND FEES	534.38	228.00	800.00	800.00	0.00	0.00 %	_____
1000-0000-2700-58310-900 Principal Cost	140,313.78	188,883.42	191,512.55	153,652.82	(37,859.73)	(19.77)%	_____
1000-0000-2700-58320-900 Interest Cost	12,639.92	9,572.88	15,127.72	9,368.41	(5,759.31)	(38.07)%	_____
1000-0000-2700-59000-900 Contingency	0.00	315.00	1,000.00	0.00	(1,000.00)	(100.00)%	_____
TOTAL 900 DISTRICT WIDE	\$1,093,223.72	\$991,804.81	\$1,141,974.63	\$1,158,928.13	\$16,953.50	1.48 %	_____
TOTAL 2700 TRANSPORTATION	\$1,093,223.72	\$991,804.81	\$1,141,974.63	\$1,158,928.13	\$16,953.50	1.48 %	_____
2750 SPECIAL ED TRANSPORTATION							
900 DISTRICT WIDE							
1000-0000-2750-51180-900 SPEC ED DRIVER SAL/MILEAGE	60,118.13	76,512.19	65,000.00	82,303.53	17,303.53	26.62 %	_____
1000-0000-2750-52180-900 Health/Dental - Support Staff	11,063.31	9,842.07	10,780.00	15,900.00	5,120.00	47.50 %	_____
1000-0000-2750-52280-900 FICA/MED	4,775.03	5,853.15	5,355.00	7,061.22	1,706.22	31.86 %	_____
1000-0000-2750-52680-900 Unemploy	599.14	590.96	324.00	1,080.00	756.00	233.33 %	_____
1000-0000-2750-52780-900 Worker's Comp	1,279.95	3,470.80	3,564.00	4,732.00	1,168.00	32.77 %	_____
1000-0000-2750-53400-900 Special Ed - Contracted Services	0.00	9,356.52	0.00	18,000.00	18,000.00	---	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-0000-2750-55200-900 JBL - INSURANCE FILING	0.00	1,835.00	0.00	2,000.00	2,000.00	---	
1000-0000-2750-56260-900 Energy - Fuel Oil (Baxter)	8,474.50	5,940.12	10,000.00	8,000.00	(2,000.00)	(20.00)%	
1000-0000-2750-59000-900 Mileage Reimbursement	89,562.28	51,579.14	75,000.00	80,000.00	5,000.00	6.67 %	
TOTAL 900 DISTRICT WIDE	\$175,872.34	\$164,979.95	\$170,023.00	\$219,076.75	\$49,053.75	28.85 %	
TOTAL 2750 SPECIAL ED TRANSPORTATION	\$175,872.34	\$164,979.95	\$170,023.00	\$219,076.75	\$49,053.75	28.85 %	
2760 VOCATIONAL TRANSPORTATION							
900 DISTRICT WIDE							
1000-0000-2760-55110-900 VOCATIONAL - PURC OTHER SAU	30,044.33	33,172.74	30,000.00	30,000.00	0.00	0.00 %	
TOTAL 900 DISTRICT WIDE	\$30,044.33	\$33,172.74	\$30,000.00	\$30,000.00	\$0.00	0.00 %	
TOTAL 2760 VOCATIONAL TRANSPORTATION	\$30,044.33	\$33,172.74	\$30,000.00	\$30,000.00	\$0.00	0.00 %	
2770 HOMELESS							
900 DISTRICT WIDE							
1000-0000-2770-51180-900 SUPPPORT SALARIES	4,196.98	1,309.13	2,000.00	2,000.00	0.00	0.00 %	
1000-0000-2770-52280-900 FICA/MEDICARE	317.25	100.12	153.00	153.00	0.00	0.00 %	
1000-0000-2770-52680-900 UNEMPLOYMENT	6.27	10.48	54.00	54.00	0.00	0.00 %	
1000-0000-2770-52780-900 WORKERS COMP	10.82	148.99	153.00	153.00	0.00	0.00 %	
1000-0000-2770-55110-900 PURCHASED SERV FROM OTHER SAU's	0.00	0.00	4,700.00	4,700.00	0.00	0.00 %	
1000-0000-2770-55140-900 PURCHASED SERV - PRIVATE SOURCE	0.00	0.00	300.00	300.00	0.00	0.00 %	
1000-0000-2770-56260-900 FUEL	4,045.50	0.00	0.00	0.00	0.00	---	
1000-0000-2770-59000-900 HOMELESS MILEAGE	0.00	1,748.55	0.00	2,000.00	2,000.00	---	
TOTAL 900 DISTRICT WIDE	\$8,576.82	\$3,317.27	\$7,360.00	\$9,360.00	\$2,000.00	27.17 %	
TOTAL 2770 HOMELESS	\$8,576.82	\$3,317.27	\$7,360.00	\$9,360.00	\$2,000.00	27.17 %	
3100 Food Service							
900 DISTRICT WIDE							
1000-0000-3100-59100-900 FOOD SERVICE TRANSFER	83,333.32	33,333.33	50,000.00	50,000.00	0.00	0.00 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 900 DISTRICT WIDE	\$83,333.32	\$33,333.33	\$50,000.00	\$50,000.00	\$0.00	0.00 %	
TOTAL 3100 Food Service	\$83,333.32	\$33,333.33	\$50,000.00	\$50,000.00	\$0.00	0.00 %	
5100 DEBT SERVICE							
020 CHELSEA ELEMENTARY SCHOOL							
1000-0000-5100-58311-020 PRINCIPAL - CHELSEA	723,352.35	723,352.35	723,352.25	723,352.25	0.00	0.00 %	
1000-0000-5100-58321-020 INTEREST	418,173.62	209,296.67	407,738.98	388,645.68	(19,093.30)	(4.68)%	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$1,141,525.97	\$932,649.02	\$1,131,091.23	\$1,111,997.93	\$(19,093.30)	(1.69)%	
070 WINDSOR ELEMENTARY SCHOOL							
1000-0000-5100-58311-070 Principal	392,526.00	392,526.00	392,526.00	392,526.00	0.00	0.00 %	
1000-0000-5100-58321-070 Interest	110,653.08	52,811.82	98,514.37	95,244.08	(3,270.29)	(3.32)%	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$503,179.08	\$445,337.82	\$491,040.37	\$487,770.08	\$(3,270.29)	(0.67)%	
900 DISTRICT WIDE							
1000-0000-5100-58321-900 INTEREST	450.69	0.00	750.00	750.00	0.00	0.00 %	
TOTAL 900 DISTRICT WIDE	\$450.69	\$0.00	\$750.00	\$750.00	\$0.00	0.00 %	
TOTAL 5100 DEBT SERVICE	\$1,645,155.74	\$1,377,986.84	\$1,622,881.60	\$1,600,518.01	\$(22,363.59)	(1.38)%	
2190 OTHER - ABLE PROGRAMS							
950 ELEMENTARY LEVEL							
1000-1000-2190-51020-950 ED TECH SALARY	12,163.88	22,022.81	21,009.24	0.00	(21,009.24)	(100.00)%	
1000-1000-2190-52120-950 HEALTH INSURANCE	16,842.76	14,322.36	11,236.00	0.00	(11,236.00)	(100.00)%	
1000-1000-2190-52220-950 MEDICARE	193.94	319.34	305.00	0.00	(305.00)	(100.00)%	
1000-1000-2190-52320-950 RETIREMENT	465.34	917.63	834.00	0.00	(834.00)	(100.00)%	
1000-1000-2190-52620-950 UNEMPLOYMENT	101.65	102.30	108.00	0.00	(108.00)	(100.00)%	
1000-1000-2190-52720-950 WORKERS COMP	0.00	86.67	89.00	0.00	(89.00)	(100.00)%	
1000-1000-2190-53300-950 504 - TRAINING & DEVELOPMENT	1,632.00	0.00	250.00	0.00	(250.00)	(100.00)%	
1000-1000-2190-56000-950 SUPPLIES	0.00	0.00	250.00	0.00	(250.00)	(100.00)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 950 ELEMENTARY LEVEL	\$31,399.57	\$37,771.11	\$34,081.24	\$0.00	\$(34,081.24)	(100.00)%	
990 SECONDARY LEVEL							
1000-1000-2190-53400-990 OOD SPECIAL ED COSTS - SECONDARY	0.00	6,069.46	0.00	0.00	0.00	---	
TOTAL 990 SECONDARY LEVEL	\$0.00	\$6,069.46	\$0.00	\$0.00	\$0.00	---	
TOTAL 2190 OTHER - ABLE PROGRAMS	\$31,399.57	\$43,840.57	\$34,081.24	\$0.00	\$(34,081.24)	(100.00)%	
1000 INSTRUCTION							
010 ALNA							
1000-1100-1000-55610-010 Tuition	322,124.26	223,442.29	276,599.00	279,280.00	2,681.00	0.97 %	
1000-1100-1000-55630-010 TUITION PRIVATE SCHOOLS	177,504.97	162,404.93	233,293.00	205,047.00	(28,246.00)	(12.11)%	
TOTAL 010 ALNA	\$499,629.23	\$385,847.22	\$509,892.00	\$484,327.00	\$(25,565.00)	(5.01)%	
020 CHELSEA ELEMENTARY SCHOOL							
1000-1100-1000-51010-020 TEACHERS	770,471.04	686,573.45	772,766.00	793,502.00	20,736.00	2.68 %	
1000-1100-1000-51230-020 SUBSTITUTES	22,771.29	8,452.53	4,000.00	8,000.00	4,000.00	100.00 %	
1000-1100-1000-52110-020 HEALTH INS TEACHER	218,538.97	189,131.38	251,613.00	211,043.00	(40,570.00)	(16.12)%	
1000-1100-1000-52111-020 DENTAL - TEACHER	0.00	36.55	6,206.00	6,125.00	(81.00)	(1.31)%	
1000-1100-1000-52210-020 MEDICARE - TEACHER	10,743.34	9,345.25	11,646.00	12,432.86	786.86	6.76 %	
1000-1100-1000-52230-020 SUBSTITUTES MEDICARE	1,365.44	386.01	306.00	400.00	94.00	30.72 %	
1000-1100-1000-52310-020 Retirement - Teacher	31,631.22	28,855.98	31,885.00	34,584.00	2,699.00	8.46 %	
1000-1100-1000-52330-020 RETIREMENT	88.71	75.66	75.00	200.00	125.00	166.67 %	
1000-1100-1000-52510-020 COURSE REIMB - TEACHER	7,154.74	8,690.08	8,000.00	7,200.00	(800.00)	(10.00)%	
1000-1100-1000-52520-020 COURSE REIMB - ED TECH	1,113.00	0.00	0.00	0.00	0.00	---	
1000-1100-1000-52610-020 UNEMPLOYMENT - TEACHER	1,885.37	1,883.52	1,742.00	1,728.00	(14.00)	(0.80)%	
1000-1100-1000-52630-020 UNEMP - SUBSTITUTES	205.99	65.29	108.00	108.00	0.00	0.00 %	
1000-1100-1000-52710-020 WORKERS' COMP TEACHER	4,765.98	3,277.17	3,374.00	3,944.00	570.00	16.89 %	
1000-1100-1000-52730-020 WORKERS'COMP -SUBS	8.60	73.04	75.00	40.00	(35.00)	(46.67)%	
1000-1100-1000-53300-020 Training & Conferences	210.00	(150.00)	0.00	0.00	0.00	---	
1000-1100-1000-54320-020 TECHNOLOGY M & O	1,248.92	689.93	2,000.00	2,000.00	0.00	0.00 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1100-1000-54440-020 COPIER LEASES	1,988.52	2,545.50	1,488.52	2,476.30	987.78	66.36 %	_____
1000-1100-1000-55800-020 TRAVEL-MILEAGE	348.96	397.67	300.00	490.11	190.11	63.37 %	_____
1000-1100-1000-56000-020 GENERAL SUPPLIES	9,998.30	8,251.92	5,960.37	5,100.32	(860.05)	(14.43)%	_____
1000-1100-1000-56100-020 INSTRUCTIONAL SUPPLIES	910.66	722.84	0.00	1,500.00	1,500.00	---	_____
1000-1100-1000-56400-020 TEXTBOOKS - SOFT COVER	735.35	634.79	1,007.40	2,090.90	1,083.50	107.55 %	_____
1000-1100-1000-56500-020 AUDIO-VISUAL TEC RELATED	233.97	63.25	44.99	0.00	(44.99)	(100.00)%	_____
1000-1100-1000-57331-020 FURNITURE/FIXTURES	975.00	5,802.08	0.00	0.00	0.00	---	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$1,087,393.37	\$955,803.89	\$1,102,597.28	\$1,092,964.49	\$(9,632.79)	(0.87)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-1100-1000-51010-030 Salaries - Professional 3-8	376,894.12	298,292.89	363,330.76	352,569.30	(10,761.46)	(2.96)%	_____
1000-1100-1000-51020-030 Salaries - Ed Techs	76.92	0.00	25,444.13	26,909.58	1,465.45	5.76 %	_____
1000-1100-1000-51230-030 Salaries - Substitutes 3-8	7,236.46	4,697.82	5,000.00	7,000.00	2,000.00	40.00 %	_____
1000-1100-1000-52110-030 Benefits - Professional 3-8 (Health/Dent)	78,970.70	69,579.26	99,388.00	78,428.52	(20,959.48)	(21.09)%	_____
1000-1100-1000-52120-030 BENEFITS - ED TECHS	1,804.90	(37.68)	11,236.00	10,606.00	(630.00)	(5.61)%	_____
1000-1100-1000-52210-030 FICA/Medicare	5,449.80	4,304.24	5,268.00	6,060.00	792.00	15.03 %	_____
1000-1100-1000-52220-030 Fica/Medicare	1.11	0.00	368.94	380.04	11.10	3.01 %	_____
1000-1100-1000-52230-030 FICA/MEDI - SUBS	396.15	219.63	550.00	270.00	(280.00)	(50.91)%	_____
1000-1100-1000-52310-030 Retirement - Teacher	12,391.42	12,033.10	14,425.00	16,788.70	2,363.70	16.39 %	_____
1000-1100-1000-52320-030 RETIREMENT	3.05	0.00	1,010.13	1,090.32	80.19	7.94 %	_____
1000-1100-1000-52330-030 RETIREMENT	37.10	0.00	200.00	150.00	(50.00)	(25.00)%	_____
1000-1100-1000-52510-030 Tuition Reimb. - Professional 3-8	5,292.00	2,046.94	4,000.00	3,500.00	(500.00)	(12.50)%	_____
1000-1100-1000-52610-030 Unemployment	819.00	824.53	985.00	972.00	(13.00)	(1.32)%	_____
1000-1100-1000-52620-030 Unemployment	0.00	0.00	180.00	648.00	468.00	260.00 %	_____
1000-1100-1000-52630-030 UNEMPLOYMENT- SUBS	65.83	37.60	54.00	108.00	54.00	100.00 %	_____
1000-1100-1000-52710-030 Worker's Comp	2,545.43	1,485.11	1,525.00	1,795.16	270.16	17.72 %	_____
1000-1100-1000-52720-030 Workers' Comp - Ed Tech	163.97	0.00	0.00	120.56	120.56	---	_____
1000-1100-1000-52730-030 Workers' Comp - Substitutes	7.68	0.00	0.00	50.00	50.00	---	_____
1000-1100-1000-54320-030 TECHNOLOGY M & O	322.26	180.58	1,500.00	1,000.00	(500.00)	(33.33)%	_____
1000-1100-1000-54440-030 Copier Leases	647.61	773.12	783.64	560.45	(223.19)	(28.48)%	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1100-1000-55800-030 Travel	695.86	118.36	300.00	0.00	(300.00)	(100.00)%	_____
1000-1100-1000-56100-030 Paper & General Supplies 3-8	3,883.19	5,024.75	4,183.86	3,762.97	(420.89)	(10.06)%	_____
1000-1100-1000-56110-030 Supplies - Specialized 3-8	649.14	1,121.67	2,526.80	1,226.97	(1,299.83)	(51.44)%	_____
1000-1100-1000-56400-030 Books & Periodicals 3-8	1,935.39	1,686.01	1,193.77	914.41	(279.36)	(23.40)%	_____
1000-1100-1000-56600-030 Audio Visual 3-8	230.00	230.00	289.98	230.00	(59.98)	(20.68)%	_____
1000-1100-1000-57330-030 Equipment - Furniture 3-8	45.30	0.00	300.00	0.00	(300.00)	(100.00)%	_____
1000-1100-1000-59000-030 Other Expense 3-8 (Dues and Fees)	0.00	0.00	0.00	5,000.00	5,000.00	---	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$500,564.39	\$402,617.93	\$544,043.01	\$520,140.98	\$(23,902.03)	(4.39)%	_____
050 WESTPORT ISLAND							
1000-1100-1000-55610-050 Tuition	231,244.08	155,534.13	206,397.66	244,461.00	38,063.34	18.44 %	_____
1000-1100-1000-55630-050 TUITION PRIVATE SCHOOL	84,063.51	64,775.36	47,520.00	58,584.00	11,064.00	23.28 %	_____
TOTAL 050 WESTPORT ISLAND	\$315,307.59	\$220,309.49	\$253,917.66	\$303,045.00	\$49,127.34	19.35 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1100-1000-51010-060 TEACHERS SALARY	396,877.96	358,863.13	418,824.52	468,327.34	49,502.82	11.82 %	_____
1000-1100-1000-51020-060 Salaries - Ed Tech	17,618.04	0.00	12,722.00	0.00	(12,722.00)	(100.00)%	_____
1000-1100-1000-51230-060 SUBSTITUTES	14,361.34	3,956.26	5,000.00	5,000.00	0.00	0.00 %	_____
1000-1100-1000-52110-060 HEALTH INS - TEACHER	96,001.65	108,799.86	124,525.00	126,450.00	1,925.00	1.55 %	_____
1000-1100-1000-52111-060 DENTAL INS - TEACHER	0.00	0.00	3,557.00	3,797.00	240.00	6.75 %	_____
1000-1100-1000-52120-060 HEALTH INSURANCE	7,040.56	(1,684.86)	0.00	0.00	0.00	---	_____
1000-1100-1000-52210-060 FICA/MEDICARE TEACHER	4,229.71	4,161.85	6,754.00	6,791.00	37.00	0.55 %	_____
1000-1100-1000-52220-060 FICA/MEDICARE - ED TECH	32.19	0.00	185.00	0.00	(185.00)	(100.00)%	_____
1000-1100-1000-52230-060 FICA/MEDIC SUBS	378.14	199.45	536.00	390.00	(146.00)	(27.24)%	_____
1000-1100-1000-52310-060 Retirement - Teacher	14,994.40	14,953.96	18,491.00	19,483.00	992.00	5.36 %	_____
1000-1100-1000-52320-060 Retirement - Support Staff	1,304.28	0.00	505.00	0.00	(505.00)	(100.00)%	_____
1000-1100-1000-52330-060 RETIREMENT	2.98	13.11	200.00	208.00	8.00	4.00 %	_____
1000-1100-1000-52510-060 COURSE REIMBURSEMENT	6,985.00	4,526.00	6,000.00	7,200.00	1,200.00	20.00 %	_____
1000-1100-1000-52610-060 UNEMP COMP TEACHER	1,025.99	990.11	999.00	1,080.00	81.00	8.11 %	_____
1000-1100-1000-52620-060 UNEMPLOYMENT - ED TECH	27.68	0.00	54.00	0.00	(54.00)	(100.00)%	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1100-1000-52630-060 UNEMP COMP SUBSTITUTES	128.12	29.34	54.00	54.00	0.00	0.00 %	_____
1000-1100-1000-52710-060 WORKERS' COMPENSATION	3,048.20	1,768.51	1,816.00	2,154.00	338.00	18.61 %	_____
1000-1100-1000-52720-060 WORKERS' COMP - ED TECH	0.00	52.58	54.00	0.00	(54.00)	(100.00)%	_____
1000-1100-1000-52730-060 WORKERS COMP SUBS	5.84	97.39	100.00	25.00	(75.00)	(75.00)%	_____
1000-1100-1000-54320-060 TECHNOLOGY M& O	750.00	339.37	2,000.00	1,000.00	(1,000.00)	(50.00)%	_____
1000-1100-1000-54440-060 COPIER LEASES	1,988.52	2,310.19	1,988.52	1,238.15	(750.37)	(37.74)%	_____
1000-1100-1000-55610-060 TUITION - PUBLIC 3-8	0.00	487.28	0.00	0.00	0.00	---	_____
1000-1100-1000-55800-060 STAFF TRAVEL	261.40	0.00	300.00	300.00	0.00	0.00 %	_____
1000-1100-1000-56000-060 SUPPLIES GENERAL	1,043.20	6,747.87	7,689.80	5,813.54	(1,876.26)	(24.40)%	_____
1000-1100-1000-56100-060 SUPPLIES INSTRUCTIONAL	6,990.31	150.73	0.00	1,392.48	1,392.48	---	_____
1000-1100-1000-56110-060 SPECIALIZED SUPPLIES	0.00	0.00	0.00	1,666.55	1,666.55	---	_____
1000-1100-1000-56400-060 BOOKS & PERIODICALS	236.07	0.00	0.00	0.00	0.00	---	_____
1000-1100-1000-57330-060 FURNITURE & FIXTURES	1,597.54	503.80	0.00	0.00	0.00	---	_____
1000-1100-1000-58000-060 DUES AND FEES	30.00	0.00	0.00	2,000.00	2,000.00	---	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$576,959.12	\$507,265.93	\$612,354.84	\$654,370.06	\$42,015.22	6.86 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-1100-1000-51010-070 Salaries - Professional 3-8	804,534.98	665,037.64	822,640.00	759,076.77	(63,563.23)	(7.73)%	_____
1000-1100-1000-51230-070 Salaries - Substitutes 3-8	11,157.13	5,696.26	10,000.00	9,000.00	(1,000.00)	(10.00)%	_____
1000-1100-1000-52110-070 Benefits - Professional 3-8 (Health)	201,681.69	158,319.50	231,831.00	205,247.00	(26,584.00)	(11.47)%	_____
1000-1100-1000-52111-070 Benefits-Professional 3-8 (Dental)	0.00	116.47	5,916.00	5,669.00	(247.00)	(4.18)%	_____
1000-1100-1000-52210-070 FICA/Medicare	11,199.49	9,505.12	12,226.00	11,781.00	(445.00)	(3.64)%	_____
1000-1100-1000-52230-070 FICA/MEDI - SUBSTITUTES	418.34	205.05	765.00	765.00	0.00	0.00 %	_____
1000-1100-1000-52310-070 Retirement - Teacher	31,940.10	25,406.27	33,474.00	33,796.86	322.86	0.96 %	_____
1000-1100-1000-52330-070 RETIREMENT	245.59	137.07	100.00	416.00	316.00	316.00 %	_____
1000-1100-1000-52510-070 Tuition Reimb. - Professional 3-8	15,383.50	2,510.00	10,000.00	7,200.00	(2,800.00)	(28.00)%	_____
1000-1100-1000-52610-070 Unemployment	1,684.80	1,457.94	1,836.00	1,728.00	(108.00)	(5.88)%	_____
1000-1100-1000-52630-070 UNEMPLOYMENT - SUBSTITUTES	101.13	45.57	108.00	108.00	0.00	0.00 %	_____
1000-1100-1000-52710-070 Worker's Comp	5,271.47	3,448.41	3,541.00	3,736.35	195.35	5.52 %	_____
1000-1100-1000-53400-070 OTHER CONTRACTED SERVICES	1,454.00	7,812.00	1,000.00	1,000.00	0.00	0.00 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1100-1000-54320-070 TECHNOLOGY M & O	1,327.72	431.48	2,500.00	1,500.00	(1,000.00)	(40.00)%	
1000-1100-1000-54440-070 RENTAL OF OTHER EQUIPMENT	3,314.20	3,672.11	2,814.20	2,476.30	(337.90)	(12.01)%	
1000-1100-1000-55800-070 WINDSOR-TRAVEL	59.40	80.32	300.00	500.00	200.00	66.67 %	
1000-1100-1000-56000-070 Paper & General Supplies 3-8	12,154.34	11,028.79	7,500.00	9,444.95	1,944.95	25.93 %	
1000-1100-1000-56100-070 Supplies - Specialized 3-8	5,004.26	1,615.56	1,400.00	1,840.42	440.42	31.46 %	
1000-1100-1000-56400-070 Books & Periodicals 3-8	1,723.62	815.29	745.60	2,547.50	1,801.90	241.67 %	
1000-1100-1000-58100-070 DUES & FEES	200.00	0.00	2,000.00	2,000.00	0.00	0.00 %	
1000-1100-1000-59000-070 Other Expense 3-8 (Dues and Fees)	0.00	480.00	0.00	200.00	200.00	---	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$1,108,855.76	\$897,820.85	\$1,150,696.80	\$1,060,033.15	\$(90,663.65)	(7.88)%	
TOTAL 1000 INSTRUCTION	\$4,088,709.46	\$3,369,665.31	\$4,173,501.59	\$4,114,880.68	\$(58,620.91)	(1.40)%	
2700 TRANSPORTATION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-1100-2700-58500-020 CO/EXTRA/FIELD TRIP TRANSPORT	40.00	0.00	500.00	500.00	0.00	0.00 %	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$40.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %	
030 PALERMO CONSOLIDATED SCHOOL							
1000-1100-2700-58500-030 OTHER TRANSPORTATION	2,035.00	0.00	2,000.00	2,000.00	0.00	0.00 %	
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$2,035.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1100-2700-58500-060 OTHER TRANSPORTATION	1,115.00	0.00	1,000.00	1,000.00	0.00	0.00 %	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$1,115.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %	
070 WINDSOR ELEMENTARY SCHOOL							
1000-1100-2700-58500-070 OTHER TRANSPORTATION	1,017.50	117.00	1,500.00	1,500.00	0.00	0.00 %	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$1,017.50	\$117.00	\$1,500.00	\$1,500.00	\$0.00	0.00 %	
TOTAL 2700 TRANSPORTATION	\$4,207.50	\$117.00	\$5,000.00	\$5,000.00	\$0.00	0.00 %	
1000 INSTRUCTION							

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
010 ALNA							
1000-1120-1000-55610-010 TUITION	44,094.26	28,133.61	80,501.00	201,412.00	120,911.00	150.20 %	_____
1000-1120-1000-55630-010 TUITION TO PRIVATE SCHOOLS	210,897.52	171,022.40	199,584.00	156,227.00	(43,357.00)	(21.72)%	_____
TOTAL 010 ALNA	\$254,991.78	\$199,156.01	\$280,085.00	\$357,639.00	\$77,554.00	27.69 %	_____
020 CHELSEA ELEMENTARY SCHOOL							
1000-1120-1000-51010-020 TEACHERS	333,693.24	272,209.26	370,444.00	377,056.58	6,612.58	1.79 %	_____
1000-1120-1000-51020-020 ED TECHS	0.00	(1,822.68)	0.00	0.00	0.00	---	_____
1000-1120-1000-51230-020 SUBSTITUTES	7,919.08	5,207.03	2,000.00	6,000.00	4,000.00	200.00 %	_____
1000-1120-1000-52110-020 HEALTH INS TEACHER	88,950.28	61,976.31	102,102.00	98,223.00	(3,879.00)	(3.80)%	_____
1000-1120-1000-52111-020 DENTAL - TEACHER	0.00	0.00	2,595.00	4,199.00	1,604.00	61.81 %	_____
1000-1120-1000-52120-020 HEALTH INSUR - ED TECHS	0.00	378.10	0.00	0.00	0.00	---	_____
1000-1120-1000-52210-020 FICA/MEDICARE TEACHER	4,650.82	3,841.03	5,385.00	5,467.32	82.32	1.53 %	_____
1000-1120-1000-52220-020 FICA/MEDICARE - ED TECHS	0.00	(21.93)	0.00	0.00	0.00	---	_____
1000-1120-1000-52230-020 FICA/MEDIC SUBS	478.30	286.66	156.00	460.00	304.00	194.87 %	_____
1000-1120-1000-52310-020 Retirement - Teacher	13,247.15	10,425.89	14,746.80	15,676.60	929.80	6.31 %	_____
1000-1120-1000-52330-020 RETIREMENT	44.53	30.90	156.00	250.00	94.00	60.26 %	_____
1000-1120-1000-52510-020 COURSE REIM - TEACHER	0.00	3,383.00	3,000.00	3,100.00	100.00	3.33 %	_____
1000-1120-1000-52610-020 UNEMPLOYMENT - TEACHER	728.70	555.10	972.00	763.60	(208.40)	(21.44)%	_____
1000-1120-1000-52620-020 UNEMPLOY - ED TECHS	0.00	2.89	0.00	0.00	0.00	---	_____
1000-1120-1000-52630-020 UNEMP SUBSTITUTES	71.79	40.66	20.00	108.00	88.00	440.00 %	_____
1000-1120-1000-52710-020 WORKERS'COMP - TEACHER	2,283.05	1,519.19	1,560.00	1,734.46	174.46	11.18 %	_____
1000-1120-1000-52730-020 WORKERS' COMP SUBSTITUTE	13.80	48.70	50.00	250.00	200.00	400.00 %	_____
1000-1120-1000-53300-020 TRAINING & CONFERENCES	0.00	(150.00)	0.00	0.00	0.00	---	_____
1000-1120-1000-54320-020 TECHNOLOGY M & O	569.97	564.34	1,000.00	1,200.00	200.00	20.00 %	_____
1000-1120-1000-54440-020 COPIER LEASES	1,988.52	2,525.69	1,988.52	1,238.15	(750.37)	(37.74)%	_____
1000-1120-1000-55800-020 TRAVEL	0.00	0.00	300.00	677.92	377.92	125.97 %	_____
1000-1120-1000-56000-020 SUPPLIES GENERAL	4,385.82	4,764.75	4,981.33	5,008.43	27.10	0.54 %	_____
1000-1120-1000-56100-020 SUPPLIES SPECIALIZED	3,044.28	2,867.69	3,565.71	2,539.42	(1,026.29)	(28.78)%	_____
1000-1120-1000-56420-020 TEXTBOOKS - SOFT COVER	29.95	219.71	363.45	1,407.60	1,044.15	287.29 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$462,099.28	\$368,852.29	\$515,385.81	\$525,360.08	\$9,974.27	1.94 %	
030 PALERMO CONSOLIDATED SCHOOL							
1000-1120-1000-51010-030 Salaries - Professional K-2	183,067.24	144,124.99	178,239.34	183,593.68	5,354.34	3.00 %	
1000-1120-1000-51020-030 Salaries - Ed Tech	37,914.69	38,063.39	0.00	16,034.76	16,034.76	---	
1000-1120-1000-51230-030 Salaries - Substitutes K-2	2,537.05	1,679.08	2,000.00	2,500.00	500.00	25.00 %	
1000-1120-1000-52110-030 Benefits - Professional K-2 (Health/Dent)	49,942.61	50,959.67	54,820.00	51,576.00	(3,244.00)	(5.92)%	
1000-1120-1000-52120-030 HEALTH INSURANCE	13,243.15	13,951.94	0.00	6,365.00	6,365.00	---	
1000-1120-1000-52210-030 FICA/Medicare	2,645.87	2,086.12	2,587.00	2,762.11	175.11	6.77 %	
1000-1120-1000-52220-030 FICA/MEDICARE	607.37	432.64	0.00	232.50	232.50	---	
1000-1120-1000-52230-030 FICA/MEDI - K-2 SUBS	131.21	71.58	306.00	200.00	(106.00)	(34.64)%	
1000-1120-1000-52310-030 Retirement - Teacher	7,271.26	6,008.98	7,076.00	7,737.50	661.50	9.35 %	
1000-1120-1000-52320-030 RETIREMENT	1,436.72	2,794.58	0.00	667.05	667.05	---	
1000-1120-1000-52330-030 RETIREMENT	11.16	0.00	50.00	104.00	54.00	108.00 %	
1000-1120-1000-52510-030 Tuition Reimb. - Professional K-2	0.00	1,376.25	2,000.00	2,000.00	0.00	0.00 %	
1000-1120-1000-52520-030 TUITION REIMBURSEMENT	834.75	0.00	0.00	1,200.00	1,200.00	---	
1000-1120-1000-52610-030 Unemployment	408.25	461.28	648.00	648.00	0.00	0.00 %	
1000-1120-1000-52620-030 UNEMPLOYMENT	157.80	165.14	0.00	68.00	68.00	---	
1000-1120-1000-52630-030 UNEMPLOYMENT - SUBS K-2	22.85	12.78	90.00	108.00	18.00	20.00 %	
1000-1120-1000-52710-030 Worker's Comp	1,165.94	729.40	749.00	844.53	95.53	12.75 %	
1000-1120-1000-52720-030 WORKERS COMP	121.82	0.00	0.00	73.76	73.76	---	
1000-1120-1000-52730-030 WORKERS' COMP - SUBSTITUTES	3.32	21.42	22.00	50.00	28.00	127.27 %	
1000-1120-1000-54320-030 TECHNOLOGY M & O	693.00	303.61	1,200.00	1,000.00	(200.00)	(16.67)%	
1000-1120-1000-54440-030 COPIER LEASE	1,931.38	2,179.92	1,431.38	1,238.15	(193.23)	(13.50)%	
1000-1120-1000-55800-030 Employee Travel	0.00	0.00	300.00	500.00	200.00	66.67 %	
1000-1120-1000-56100-030 Paper & General Supplies K-2	2,387.55	2,124.13	2,963.72	2,407.05	(556.67)	(18.78)%	
1000-1120-1000-56110-030 Supplies - Specialized K-2	357.42	359.35	1,274.78	608.62	(666.16)	(52.26)%	
1000-1120-1000-56400-030 Books & Periodicals K-2	335.79	214.01	529.50	274.60	(254.90)	(48.14)%	
1000-1120-1000-56600-030 Audio /Visual K-2	136.04	0.00	109.95	0.00	(109.95)	(100.00)%	
1000-1120-1000-57330-030 Equipment - Furniture K-2	288.97	0.00	0.00	0.00	0.00	---	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$307,653.21	\$268,120.26	\$256,396.67	\$282,793.31	\$26,396.64	10.30 %	
050 WESTPORT ISLAND							
1000-1120-1000-55610-050 TUITION - PUBLIC SCHOOLS	60,630.41	15,800.23	78,879.00	66,295.00	(12,584.00)	(15.95)%	
1000-1120-1000-55630-050 TUITION - PRIVATE SCHOOL	53,696.57	54,792.57	47,520.00	58,585.00	11,065.00	23.28 %	
TOTAL 050 WESTPORT ISLAND	\$114,326.98	\$70,592.80	\$126,399.00	\$124,880.00	\$(1,519.00)	(1.20)%	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1120-1000-51010-060 SALARY - TEACHER	220,613.90	183,454.68	226,057.00	203,477.10	(22,579.90)	(9.99)%	
1000-1120-1000-51020-060 SALARIES - ED TECHS	17,452.62	11,279.32	16,288.80	19,877.75	3,588.95	22.03 %	
1000-1120-1000-51230-060 SUBSTITUTES	2,962.55	3,436.51	4,000.00	4,000.00	0.00	0.00 %	
1000-1120-1000-52110-060 HEALTH INS	67,290.35	55,628.44	67,675.00	66,628.00	(1,047.00)	(1.55)%	
1000-1120-1000-52111-060 DENTAL INS - TEACHER	0.00	0.00	1,525.00	1,839.00	314.00	20.59 %	
1000-1120-1000-52120-060 HEALTH/DENTAL	6,265.89	7,060.41	7,080.00	7,325.00	245.00	3.46 %	
1000-1120-1000-52210-060 FICA/MEDICARE TEACHERS	2,528.42	1,534.35	3,287.00	3,182.37	(104.63)	(3.18)%	
1000-1120-1000-52220-060 MEDICARE	241.79	140.35	801.64	283.33	(518.31)	(64.66)%	
1000-1120-1000-52230-060 FICA/MEDICARE SUBS	183.31	143.64	298.00	306.00	8.00	2.68 %	
1000-1120-1000-52310-060 Retirement - Teacher	8,758.10	7,647.80	8,999.00	8,505.00	(494.00)	(5.49)%	
1000-1120-1000-52320-060 RETIREMENT	692.91	994.27	646.67	814.43	167.76	25.94 %	
1000-1120-1000-52330-060 RETIREMENT	0.00	6.45	300.00	167.00	(133.00)	(44.33)%	
1000-1120-1000-52510-060 COURSE REIMB K-2	0.00	1,718.50	1,200.00	3,200.00	2,000.00	166.67 %	
1000-1120-1000-52520-060 COURSE REIMBURSEMENT	0.00	0.00	0.00	1,150.00	1,150.00	---	
1000-1120-1000-52610-060 UNEMP COMP TEACHERS	415.82	351.32	648.00	486.00	(162.00)	(25.00)%	
1000-1120-1000-52620-060 UNEMPLOYMENT	65.18	56.93	54.00	108.00	54.00	100.00 %	
1000-1120-1000-52630-060 UNEMP COMP SUBSTITUTES	26.53	27.50	90.00	108.00	18.00	20.00 %	
1000-1120-1000-52710-060 WORKERS COMP TEACHER	1,468.35	927.11	952.00	1,009.25	57.25	6.01 %	
1000-1120-1000-52720-060 WORKERS COMP	0.00	68.17	70.00	90.06	20.06	28.66 %	
1000-1120-1000-52730-060 WORKERS COMP SUBS	6.62	43.83	45.00	20.00	(25.00)	(55.56)%	
1000-1120-1000-54320-060 TECHNOLOGY M & O	769.22	365.91	1,200.00	1,000.00	(200.00)	(16.67)%	
1000-1120-1000-54440-060 COPIER LEASES	1,988.52	2,319.36	1,988.52	1,238.15	(750.37)	(37.74)%	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1120-1000-55800-060 TRAVEL	0.00	0.00	100.00	100.00	0.00	0.00 %	_____
1000-1120-1000-56000-060 SUPPLIES GENERAL	3,041.72	3,041.23	3,447.98	3,040.00	(407.98)	(11.83)%	_____
1000-1120-1000-56100-060 SUPPLIES INSTRUCTIONAL	126.50	0.00	0.00	280.00	280.00	---	_____
1000-1120-1000-56110-060 SPECIALIZED SUPPLIES	3,021.30	113.15	2,400.00	656.83	(1,743.17)	(72.63)%	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$337,919.60	\$280,359.23	\$349,153.61	\$328,891.27	\$(20,262.34)	(5.80)%	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-1120-1000-51010-070 Salaries - Professional K-2	468,228.17	349,612.18	422,943.31	442,741.51	19,798.20	4.68 %	_____
1000-1120-1000-51020-070 Ed Tech III	0.00	9,178.35	0.00	0.00	0.00	---	_____
1000-1120-1000-51230-070 Salaries - Substitutes K-2	8,450.63	3,924.01	5,000.00	6,000.00	1,000.00	20.00 %	_____
1000-1120-1000-52110-070 Benefits - Professional K-2 (Health)	107,473.64	81,068.64	100,010.02	93,830.00	(6,180.02)	(6.18)%	_____
1000-1120-1000-52111-070 Benefits-Professional K-2 (Dental)	0.00	0.00	3,253.00	2,443.82	(809.18)	(24.87)%	_____
1000-1120-1000-52120-070 HEALTH/DENTAL - ED TECHS	0.00	6,855.48	0.00	0.00	0.00	---	_____
1000-1120-1000-52210-070 FICA/Medicare	7,269.16	4,929.14	6,132.68	6,619.75	487.07	7.94 %	_____
1000-1120-1000-52220-070 MEDICARE	0.00	139.43	0.00	0.00	0.00	---	_____
1000-1120-1000-52230-070 FICA/MEDICARE - SUBS	365.48	191.96	499.00	460.00	(39.00)	(7.82)%	_____
1000-1120-1000-52300-070 RETIREMENT	0.00	0.00	100.00	0.00	(100.00)	(100.00)%	_____
1000-1120-1000-52310-070 Retirement - Teacher	18,588.47	14,572.70	16,790.85	18,210.05	1,419.20	8.45 %	_____
1000-1120-1000-52320-070 RETIREMENT	0.00	966.88	0.00	0.00	0.00	---	_____
1000-1120-1000-52330-070 RETIREMENT	170.94	68.88	100.00	250.00	150.00	150.00 %	_____
1000-1120-1000-52510-070 Tuition Reimb. - Professional K-2	0.00	2,558.00	1,500.00	1,500.00	0.00	0.00 %	_____
1000-1120-1000-52610-070 Unemployment	944.30	690.02	972.00	810.00	(162.00)	(16.67)%	_____
1000-1120-1000-52620-070 UNEMPLOYMENT	0.00	101.13	0.00	0.00	0.00	---	_____
1000-1120-1000-52630-070 UNEMPLOYMENT - SUBS	76.17	31.39	54.00	108.00	54.00	100.00 %	_____
1000-1120-1000-52710-070 Worker's Comp	2,728.09	1,730.54	1,777.00	2,036.61	259.61	14.61 %	_____
1000-1120-1000-52730-070 WORKERS' COMP - SUBSTITUTES	5.06	52.58	54.00	54.00	0.00	0.00 %	_____
1000-1120-1000-54320-070 TECHNOLOGY M & O	832.14	344.41	2,000.00	1,500.00	(500.00)	(25.00)%	_____
1000-1120-1000-54440-070 RENTAL OF OTHER EQUIPMENT	1,988.52	2,234.87	1,488.52	1,238.15	(250.37)	(16.82)%	_____
1000-1120-1000-55800-070 STAFF TRAVEL	0.00	0.00	200.00	200.00	0.00	0.00 %	_____
1000-1120-1000-56000-070 Paper & General Supplies K-2	7,852.80	5,042.67	6,100.00	6,247.66	147.66	2.42 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1120-1000-56100-070 Supplies - Specialized K-2	117.32	1,795.39	2,350.00	2,099.03	(250.97)	(10.68)%	_____
1000-1120-1000-56400-070 Books & Periodicals K-2	736.78	213.60	1,269.60	3,001.70	1,732.10	136.43 %	_____
1000-1120-1000-57330-070 Equipment - Furniture K-2	0.00	455.21	500.00	1,500.00	1,000.00	200.00 %	_____
1000-1120-1000-58100-070 DUES & FEES	0.00	0.00	1,000.00	500.00	(500.00)	(50.00)%	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$625,827.67	\$486,757.46	\$574,093.98	\$591,350.28	\$17,256.30	3.01 %	_____
TOTAL 1000 INSTRUCTION	\$2,102,818.52	\$1,673,838.05	\$2,101,514.07	\$2,210,913.94	\$109,399.87	5.21 %	_____
2700 TRANSPORTATION							
030 PALERMO CONSOLIDATED SCHOOL							
1000-1120-2700-58500-030 OTHER TRANSPORTATION	0.00	0.00	500.00	500.00	0.00	0.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1120-2700-58500-060 OTHER TRANSPORTATION	0.00	0.00	500.00	500.00	0.00	0.00 %	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-1120-2700-58500-070 OTHER TRANSPORTATION	435.00	0.00	500.00	500.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$435.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %	_____
TOTAL 2700 TRANSPORTATION	\$435.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00 %	_____
1000 INSTRUCTION							
010 ALNA							
1000-1121-1000-55610-010 TUITION - PUBLIC PRE-K	14,000.00	21,000.00	10,000.00	21,000.00	11,000.00	110.00 %	_____
TOTAL 010 ALNA	\$14,000.00	\$21,000.00	\$10,000.00	\$21,000.00	\$11,000.00	110.00 %	_____
020 CHELSEA ELEMENTARY SCHOOL							
1000-1121-1000-51010-020 PROFESSIONAL SALARIES	52,000.00	0.00	76,121.88	43,746.34	(32,375.54)	(42.53)%	_____
1000-1121-1000-51020-020 SALARIES	0.00	0.00	0.00	26,000.00	26,000.00	---	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1121-1000-52110-020 HEALTH/DENTAL	5,411.26	(5,409.32)	36,488.00	16,003.00	(20,485.00)	(56.14)%	_____
1000-1121-1000-52120-020 HEALTH/DENTAL	0.00	0.00	0.00	10,605.00	10,605.00	---	_____
1000-1121-1000-52210-020 MEDICARE	0.00	0.00	1,103.77	634.32	(469.45)	(42.53)%	_____
1000-1121-1000-52220-020 MEDICARE	0.00	0.00	0.00	377.00	377.00	---	_____
1000-1121-1000-52310-020 RETIREMENT	2,124.38	0.00	3,022.04	1,819.85	(1,202.19)	(39.78)%	_____
1000-1121-1000-52320-020 RETIREMENT	0.00	0.00	0.00	1,081.60	1,081.60	---	_____
1000-1121-1000-52510-020 COURSE REIMB - TEACHER	0.00	0.00	1,500.00	0.00	(1,500.00)	(100.00)%	_____
1000-1121-1000-52610-020 UNEMPLOYMENT	0.00	0.00	216.00	108.00	(108.00)	(50.00)%	_____
1000-1121-1000-52620-020 UNEMPLOYMENT	0.00	0.00	0.00	108.00	108.00	---	_____
1000-1121-1000-52710-020 WORKERS COMP	367.84	311.35	319.71	201.23	(118.48)	(37.06)%	_____
1000-1121-1000-52720-020 WORKERS COMP	0.00	0.00	0.00	111.80	111.80	---	_____
1000-1121-1000-56100-020 SUPPLIES	92.64	0.00	600.00	3,200.00	2,600.00	433.33 %	_____
1000-1121-1000-58100-020 DUES & FEES	0.00	0.00	0.00	250.00	250.00	---	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$59,996.12	\$(5,097.97)	\$119,371.40	\$104,246.14	\$(15,125.26)	(12.67)%	_____
040 SOMERVILLE ELEMENTARY SCHOOL							
1000-1121-1000-51020-040 ED TECH SALARIES	12,444.37	32,410.76	45,030.00	46,403.89	1,373.89	3.05 %	_____
1000-1121-1000-52120-040 HEALTH/DENTAL INS	11,124.87	9,352.38	21,492.00	21,212.00	(280.00)	(1.30)%	_____
1000-1121-1000-52220-040 FICA/MEDICARE	287.34	616.97	653.00	652.94	(0.06)	(0.01)%	_____
1000-1121-1000-52320-040 RETIREMENT	1,535.83	2,269.90	1,788.00	1,787.69	(0.31)	(0.02)%	_____
1000-1121-1000-52520-040 COURSE REIMB	0.00	0.00	0.00	2,200.00	2,200.00	---	_____
1000-1121-1000-52620-040 UNEMPLOYMENT	80.29	257.53	216.00	216.00	0.00	0.00 %	_____
1000-1121-1000-52720-040 WORKERS COMP	293.48	184.06	189.00	207.14	18.14	9.60 %	_____
1000-1121-1000-54440-040 COPIER RENTAL	0.00	14.70	0.00	1,393.81	1,393.81	---	_____
1000-1121-1000-56100-040 SUPPLIES	643.49	542.95	600.00	600.00	0.00	0.00 %	_____
1000-1121-1000-56400-040 BOOKS AND PERIODICALS	0.00	0.00	150.00	150.00	0.00	0.00 %	_____
1000-1121-1000-58100-040 DUES & FEES	0.00	0.00	0.00	250.00	250.00	---	_____
TOTAL 040 SOMERVILLE ELEMENTARY SCHOOL	\$26,409.67	\$45,649.25	\$70,118.00	\$75,073.47	\$4,955.47	7.07 %	_____
050 WESTPORT ISLAND							

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1121-1000-55610-050 TUITION - PUBLIC PRE-K	7,000.00	6,920.00	10,000.00	14,000.00	4,000.00	40.00 %	
TOTAL 050 WESTPORT ISLAND	\$7,000.00	\$6,920.00	\$10,000.00	\$14,000.00	\$4,000.00	40.00 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1121-1000-51020-060 ED TECH SALARIES	30,000.00	0.00	31,026.24	22,649.76	(8,376.48)	(27.00)%	
1000-1121-1000-52120-060 HEALTH/DENTAL INS	3,452.08	(807.33)	10,770.00	10,606.00	(164.00)	(1.52)%	
1000-1121-1000-52220-060 MEDICARE	0.02	0.00	449.88	382.42	(67.46)	(15.00)%	
1000-1121-1000-52320-060 RETIREMENT	983.17	0.00	1,231.74	943.23	(288.51)	(23.42)%	
1000-1121-1000-52520-060 COURSE REIMB	0.00	0.00	0.00	1,200.00	1,200.00	---	
1000-1121-1000-52620-060 UNEMPLOYMENT	0.00	0.00	108.00	108.00	0.00	0.00 %	
1000-1121-1000-52720-060 WORKERS COMP	176.87	126.90	130.31	104.19	(26.12)	(20.04)%	
1000-1121-1000-56000-060 SUPPLIES	513.08	627.68	623.00	650.00	27.00	4.33 %	
1000-1121-1000-57330-060 FURNITURE & FIXTURES	254.72	300.00	0.00	0.00	0.00	---	
1000-1121-1000-58100-060 DUES & FEES	0.00	0.00	0.00	250.00	250.00	---	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$35,379.94	\$247.25	\$44,339.17	\$36,893.60	\$(7,445.57)	(16.79)%	
070 WINDSOR ELEMENTARY SCHOOL							
1000-1121-1000-51010-070 PROFESSIONAL SALARIES	30,000.00	0.00	0.00	40,406.20	40,406.20	---	
1000-1121-1000-51020-070 ED TECH	0.00	13,778.46	23,973.28	21,629.68	(2,343.60)	(9.78)%	
1000-1121-1000-52110-070 HEALTH/DENTAL INSURANCE	5,392.74	(5,390.80)	0.00	16,445.00	16,445.00	---	
1000-1121-1000-52120-070 HEALTH/DENTAL I INSURANCE	75.36	5,152.62	10,696.00	10,606.00	(90.00)	(0.84)%	
1000-1121-1000-52210-070 MEDICARE	0.00	0.00	0.00	585.89	585.89	---	
1000-1121-1000-52220-070 FICA/MEDICARE	0.00	631.86	1,834.00	313.63	(1,520.37)	(82.90)%	
1000-1121-1000-52310-070 RETIREMENT	1,082.99	170.97	0.00	2,580.69	2,580.69	---	
1000-1121-1000-52320-070 RETIREMENT	0.00	281.70	0.00	0.00	0.00	---	
1000-1121-1000-52510-070 COURSE REIMB	0.00	0.00	0.00	1,600.00	1,600.00	---	
1000-1121-1000-52610-070 UNEMPLOYMENT	0.00	0.00	0.00	108.00	108.00	---	
1000-1121-1000-52620-070 UNEMPLOYMENT	0.00	52.92	108.00	108.00	0.00	0.00 %	
1000-1121-1000-52710-070 WORKERS COMP	201.99	0.00	0.00	185.87	185.87	---	
1000-1121-1000-52720-070 WORKERS COMP	0.00	98.05	100.69	100.00	(0.69)	(0.69)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1121-1000-56100-070 SUPPLIES	0.00	0.00	600.00	600.00	0.00	0.00 %	_____
1000-1121-1000-57330-070 FURNITURE & EQUIPMENT	85.00	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-58100-070 DUES & FEES	0.00	0.00	0.00	250.00	250.00	---	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$36,838.08	\$14,775.78	\$37,311.97	\$95,518.96	\$58,206.99	156.00 %	_____
950 ELEMENTARY LEVEL							
1000-1121-1000-51010-950 PROFESSIONAL SALARIES	37,026.32	87,161.57	0.00	0.00	0.00	---	_____
1000-1121-1000-51020-950 ED TECHS	8,143.79	55,575.00	0.00	0.00	0.00	---	_____
1000-1121-1000-51180-950 ED TECH I	3,405.50	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-51230-950 SUBSTITUTES	4,439.75	404.25	0.00	0.00	0.00	---	_____
1000-1121-1000-52110-950 HEALTH INSURANCE	36,286.88	39,282.64	0.00	0.00	0.00	---	_____
1000-1121-1000-52120-950 HEALTH INSURANCE	10,267.55	7,293.28	0.00	0.00	0.00	---	_____
1000-1121-1000-52180-950 HEALTH/DENTAL	1,722.78	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-52210-950 MEDICARE	1,691.97	1,223.77	0.00	0.00	0.00	---	_____
1000-1121-1000-52220-950 MEDICARE	621.50	1,117.65	0.00	0.00	0.00	---	_____
1000-1121-1000-52230-950 MEDICARE	91.00	25.69	0.00	0.00	0.00	---	_____
1000-1121-1000-52280-950 FICA/MEDICARE	252.88	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-52310-950 RETIREMENT	5,936.50	3,642.53	0.00	0.00	0.00	---	_____
1000-1121-1000-52320-950 RETIREMENT	2,033.36	2,048.63	0.00	0.00	0.00	---	_____
1000-1121-1000-52330-950 RETIREMENT	762.88	18.70	0.00	0.00	0.00	---	_____
1000-1121-1000-52510-950 TUITION REIMBURSEMENT	1,357.00	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-52520-950 TUITION REIMBURSEMENT	0.00	4,290.00	0.00	0.00	0.00	---	_____
1000-1121-1000-52610-950 UNEMPLOYMENT	344.38	287.98	0.00	0.00	0.00	---	_____
1000-1121-1000-52620-950 UNEMPLOYMENT	137.87	195.95	0.00	0.00	0.00	---	_____
1000-1121-1000-52630-950 UNEMPLOYMENT	37.22	3.24	0.00	0.00	0.00	---	_____
1000-1121-1000-52680-950 UNEMPLOYMENT	13.80	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-53000-950 HEAD START FEES	0.00	20,000.00	0.00	5,000.00	5,000.00	---	_____
1000-1121-1000-53300-950 COACHING FEES/PD/CONTRIBUTIONS	29,942.96	0.00	0.00	0.00	0.00	---	_____
1000-1121-1000-55800-950 TRAVEL	164.51	170.56	0.00	0.00	0.00	---	_____
1000-1121-1000-56100-950 SUPPLIES	157.85	41.79	0.00	0.00	0.00	---	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1121-1000-56400-950 BOOKS & PERIODICALS	330.96	829.29	0.00	0.00	0.00	---	
TOTAL 950 ELEMENTARY LEVEL	\$145,169.21	\$223,612.52	\$0.00	\$5,000.00	\$5,000.00	---	
TOTAL 1000 INSTRUCTION	\$324,793.02	\$307,106.83	\$291,140.54	\$351,732.17	\$60,591.63	20.81 %	
2700 TRANSPORTATION							
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-1121-2700-58500-060 OTHER TRANSPORTATION	0.00	0.00	1,000.00	500.00	(500.00)	(50.00)%	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$0.00	\$0.00	\$1,000.00	\$500.00	\$(500.00)	(50.00)%	
900 DISTRICT WIDE							
1000-1121-2700-51020-900 BUS AIDES SALARIES	12,562.80	0.00	0.00	0.00	0.00	---	
1000-1121-2700-51180-900 BUS DRIVERS SALARIES	1,796.30	0.00	0.00	0.00	0.00	---	
1000-1121-2700-52220-900 FICA/MEDICARE	182.44	0.00	0.00	0.00	0.00	---	
1000-1121-2700-52280-900 FICA/MEDICARE	137.38	0.00	0.00	0.00	0.00	---	
1000-1121-2700-52320-900 RETIREMENT	3,030.75	0.00	0.00	0.00	0.00	---	
1000-1121-2700-52680-900 UNEMPLOYMENT	7.65	0.00	0.00	0.00	0.00	---	
TOTAL 900 DISTRICT WIDE	\$17,717.32	\$0.00	\$0.00	\$0.00	\$0.00	---	
TOTAL 2700 TRANSPORTATION	\$17,717.32	\$0.00	\$1,000.00	\$500.00	\$(500.00)	(50.00)%	
1000 INSTRUCTION							
310 ALNA SECONDARY							
1000-1200-1000-55610-310 TUITION TO ME PUBLIC SCHOOLS	95,368.24	57,312.33	101,208.00	117,119.20	15,911.20	15.72 %	
1000-1200-1000-55630-310 TUITION TO ME PRIVATE SCHOOLS	178,918.85	153,326.68	158,062.00	175,678.81	17,616.81	11.15 %	
1000-1200-1000-55680-310 INSURED VALUE FACTOR	10,649.76	6,830.64	9,318.54	9,468.20	149.66	1.61 %	
TOTAL 310 ALNA SECONDARY	\$284,936.85	\$217,469.65	\$268,588.54	\$302,266.21	\$33,677.67	12.54 %	
320 CHELSEA SECONDARY							
1000-1200-1000-55610-320 TUITION TO ME PUB SCHOOLS	777,772.31	566,557.08	778,791.00	857,119.00	78,328.00	10.06 %	
1000-1200-1000-55630-320 TUITION TO ME PRIVATE SCHOOL	341,545.81	257,347.27	351,365.49	243,728.44	(107,637.05)	(30.63)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-1200-1000-55680-320 INSURED VALUE FACTOR	21,444.14	16,076.53	21,299.52	14,878.00	(6,421.52)	(30.15)%	
TOTAL 320 CHELSEA SECONDARY	\$1,140,762.26	\$839,980.88	\$1,151,456.01	\$1,115,725.44	\$(35,730.57)	(3.10)%	
330 PALERMO SECONDARY							
1000-1200-1000-55610-330 Secondary Inst - Tuition to Public Schoo	71,920.95	59,851.96	80,389.00	79,672.00	(717.00)	(0.89)%	
1000-1200-1000-55630-330 TUITION TO ME PRIVATE SCHOOLS	649,683.60	595,410.07	528,540.00	674,331.00	145,791.00	27.58 %	
1000-1200-1000-55680-330 INSURED VALUE FACTOR	34,930.80	37,026.33	32,615.00	33,139.00	524.00	1.61 %	
TOTAL 330 PALERMO SECONDARY	\$756,535.35	\$692,288.36	\$641,544.00	\$787,142.00	\$145,598.00	22.69 %	
340 SOMERVILLE SECONDARY							
1000-1200-1000-55610-340 TUITION TO ME PUBLIC SCHOOLS	54,027.67	35,907.04	47,651.24	70,580.00	22,928.76	48.12 %	
1000-1200-1000-55630-340 TUITION TO ME PRIVATE SCHOOLS	202,034.29	201,706.86	220,415.93	200,962.00	(19,453.93)	(8.83)%	
1000-1200-1000-55680-340 INSURED VALUE FACTOR	9,662.36	12,620.78	13,312.20	14,054.40	742.20	5.58 %	
TOTAL 340 SOMERVILLE SECONDARY	\$265,724.32	\$250,234.68	\$281,379.37	\$285,596.40	\$4,217.03	1.50 %	
350 WESTPORT ISLAND SECONDARY							
1000-1200-1000-55610-350 TUITION TO MAINE PUBLIC SCHOOLS	105,733.45	62,227.38	151,049.21	184,153.54	33,104.33	21.92 %	
1000-1200-1000-55630-350 TUITION TO ME PRIVATE SCHOOLS	56,133.03	63,909.94	51,853.93	152,254.97	100,401.04	193.62 %	
1000-1200-1000-55680-350 INSURED VALUE FACTOR	2,662.44	28,050.11	2,662.44	5,622.00	2,959.56	111.16 %	
TOTAL 350 WESTPORT ISLAND SECONDARY	\$164,528.92	\$154,187.43	\$205,565.58	\$342,030.51	\$136,464.93	66.39 %	
360 WHITEFIELD SECONDARY							
1000-1200-1000-55610-360 TUITION ME PUBLIC SCHOOLS	248,856.17	175,993.05	304,270.69	269,426.00	(34,844.69)	(11.45)%	
1000-1200-1000-55630-360 TUITION ME PRIVATE SCHOOLS	674,521.44	819,145.55	713,230.98	858,059.00	144,828.02	20.31 %	
1000-1200-1000-55680-360 INSURED VALUE FACTOR	42,266.28	51,375.72	52,499.04	42,930.00	(9,569.04)	(18.23)%	
TOTAL 360 WHITEFIELD SECONDARY	\$965,643.89	\$1,046,514.32	\$1,070,000.71	\$1,170,415.00	\$100,414.29	9.38 %	
370 WINDSOR SECONDARY							
1000-1200-1000-55610-370 TUITION TO ME PUBLIC SCHOOL	176,877.35	145,956.56	147,156.68	213,517.00	66,360.32	45.10 %	
1000-1200-1000-55630-370 TUITION TO ME PRIVATE SCHOOLS	1,014,500.67	963,781.53	963,808.50	948,700.00	(15,108.50)	(1.57)%	
1000-1200-1000-55680-370 INSURED VALUE FACTOR	63,952.08	61,659.28	58,573.00	65,352.96	6,779.96	11.58 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 370 WINDSOR SECONDARY	\$1,255,330.10	\$1,171,397.37	\$1,169,538.18	\$1,227,569.96	\$58,031.78	4.96 %	_____
990 SECONDARY LEVEL							
1000-1200-1000-59000-990 CONTINGENCY	2,311.77	0.00	50,000.00	50,000.00	0.00	0.00 %	_____
TOTAL 990 SECONDARY LEVEL	\$2,311.77	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0.00 %	_____
TOTAL 1000 INSTRUCTION	\$4,835,773.46	\$4,372,072.69	\$4,838,072.39	\$5,280,745.52	\$442,673.13	9.15 %	_____
1000 INSTRUCTION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-2200-1000-51010-020 RESOURCE ROOM TEACHER	135,135.76	111,806.70	137,497.16	136,207.00	(1,290.16)	(0.94)%	_____
1000-2200-1000-51020-020 RESOURCE ROOM ED TECHS	91,805.11	93,078.07	94,462.00	154,670.53	60,208.53	63.74 %	_____
1000-2200-1000-51230-020 SUBSTITUTES - TEACHERS	16,301.66	7,690.13	4,500.00	8,000.00	3,500.00	77.78 %	_____
1000-2200-1000-52110-020 HEALTH INS RESOURCE TEACHER	34,927.55	28,834.82	35,674.00	36,006.00	332.00	0.93 %	_____
1000-2200-1000-52120-020 HEALTH INS ED TECH	33,242.56	35,870.56	30,870.00	44,538.00	13,668.00	44.28 %	_____
1000-2200-1000-52121-020 DENTAL INS RESOURCE TEACHER	0.00	0.00	813.00	997.00	184.00	22.63 %	_____
1000-2200-1000-52122-020 DENTAL INS RESOURCE ED TECHS	0.00	0.00	2,788.00	4,115.00	1,327.00	47.60 %	_____
1000-2200-1000-52210-020 FICA/MEDIC RESOURCE TEACHER	1,906.68	1,569.45	1,993.71	2,280.00	286.29	14.36 %	_____
1000-2200-1000-52220-020 FICA/MEDIC RESOURCE ED TECHS	1,312.17	1,323.14	1,369.00	2,243.00	874.00	63.84 %	_____
1000-2200-1000-52230-020 FICA/MEDIC RESOURCE SUBS	425.71	398.43	306.00	612.00	306.00	100.00 %	_____
1000-2200-1000-52310-020 Retirement - Teacher	5,364.76	4,662.26	5,458.64	6,540.00	1,081.36	19.81 %	_____
1000-2200-1000-52320-020 Retirement - Support Staff	4,936.00	3,877.59	3,542.00	6,435.00	2,893.00	81.68 %	_____
1000-2200-1000-52330-020 RETIREMENT	247.40	47.81	156.00	333.00	177.00	113.46 %	_____
1000-2200-1000-52510-020 TUITION REIMB RESOURCE TEACHER	0.00	4,840.00	3,000.00	4,167.00	1,167.00	38.90 %	_____
1000-2200-1000-52520-020 TUITION REIMB RESOURC ED TECHS	0.00	4,747.78	1,500.00	3,300.00	1,800.00	120.00 %	_____
1000-2200-1000-52610-020 UNEMP COMP RESOURCE TEACHER	216.01	191.98	216.00	324.00	108.00	50.00 %	_____
1000-2200-1000-52620-020 UNEMP COMP RESOURCE ED TECHS	580.38	528.01	648.00	648.00	0.00	0.00 %	_____
1000-2200-1000-52630-020 UNEMP COMP RESOURCE SUBSTITUT	148.02	60.35	20.00	108.00	88.00	440.00 %	_____
1000-2200-1000-52710-020 WORKERS' COM RESOURCE TEACHER	816.45	562.39	577.49	723.00	145.51	25.20 %	_____
1000-2200-1000-52720-020 WORKERS COMP RESOURCE ED TECHS	577.26	560.94	576.00	712.00	136.00	23.61 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2200-1000-52730-020 WORKERS COMP RESOURCE SUBS	7.68	48.70	50.00	50.00	0.00	0.00 %	_____
1000-2200-1000-53300-020 TRAINING & CONFERENCES	95.00	0.00	100.00	600.00	500.00	500.00 %	_____
1000-2200-1000-55800-020 STAFF TRAVEL RESOURCE ROOM	30.80	0.00	100.00	100.00	0.00	0.00 %	_____
1000-2200-1000-55810-020 TRAVEL PROF DEVELOPMENT RESOURC	0.00	0.00	20.00	20.00	0.00	0.00 %	_____
1000-2200-1000-56000-020 SUPPLIES GENERAL - RESOURCE	1,112.81	0.00	0.00	0.00	0.00	---	_____
1000-2200-1000-56100-020 INSTRUCTIONAL SUPPLIES RESOURCE	152.88	1,453.24	1,505.00	1,780.85	275.85	18.33 %	_____
1000-2200-1000-56400-020 BOOKS AND PERIODICALS	0.00	215.78	230.00	438.00	208.00	90.43 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$329,342.65	\$302,368.13	\$327,972.00	\$415,947.38	\$87,975.38	26.82 %	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-2200-1000-51010-030 SPED-Elem - Teacher Salary	32,945.92	36,953.08	40,000.00	49,328.92	9,328.92	23.32 %	_____
1000-2200-1000-51020-030 SPED-Elem - Ed Tech Salary	24,985.48	25,925.90	25,916.00	25,916.00	0.00	0.00 %	_____
1000-2200-1000-51230-030 SPED-Elem - Substitute Salary (All)	2,274.13	1,627.09	2,000.00	3,000.00	1,000.00	50.00 %	_____
1000-2200-1000-52110-030 SPED-Elem - Teacher Benefits (Health/Den	129.66	9,421.06	11,636.00	10,548.00	(1,088.00)	(9.35)%	_____
1000-2200-1000-52120-030 HEALTH/DENTAL - ED TECHS	10,349.91	9,525.43	11,236.00	10,506.00	(730.00)	(6.50)%	_____
1000-2200-1000-52210-030 FICA/Medicare	387.58	492.45	504.00	950.00	446.00	88.49 %	_____
1000-2200-1000-52220-030 SPED Elem Res Rm - Fica/Medi	362.25	375.90	376.00	752.00	376.00	100.00 %	_____
1000-2200-1000-52230-030 FICA/MEDICARE - SUBS	167.06	98.94	153.00	230.00	77.00	50.33 %	_____
1000-2200-1000-52310-030 Retirement - Teacher	2,821.31	1,539.80	1,379.00	2,052.00	673.00	48.80 %	_____
1000-2200-1000-52320-030 Retirement - Support Staff	991.91	1,078.45	1,029.00	700.00	(329.00)	(31.97)%	_____
1000-2200-1000-52330-030 RETIREMENT	0.00	0.00	79.00	125.00	46.00	58.23 %	_____
1000-2200-1000-52510-030 SPED-Elem -Tuition Reimb	2,010.50	1,391.00	2,000.00	2,000.00	0.00	0.00 %	_____
1000-2200-1000-52610-030 Unemployment	143.88	191.99	108.00	135.00	27.00	25.00 %	_____
1000-2200-1000-52620-030 SPED ELEM - Res Rm - Workers Comp	108.02	96.02	108.00	216.00	108.00	100.00 %	_____
1000-2200-1000-52630-030 UNEMPLOYMENT - SUBS	20.47	11.08	54.00	54.00	0.00	0.00 %	_____
1000-2200-1000-52710-030 Worker's Comp	286.91	179.96	184.80	302.00	117.20	63.42 %	_____
1000-2200-1000-52720-030 WORKERS COMP	335.11	217.17	223.00	238.42	15.42	6.91 %	_____
1000-2200-1000-52730-030 Workers' Comp - Substitutes	7.68	48.70	50.00	50.00	0.00	0.00 %	_____
1000-2200-1000-53300-030 TRAINING & CONFERENCES	300.00	320.00	300.00	300.00	0.00	0.00 %	_____
1000-2200-1000-55800-030 Travel	0.00	207.24	100.00	100.00	0.00	0.00 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2200-1000-56100-030 SPED-Elem - Classroom Supplies	1,559.23	1,350.46	1,600.00	1,370.62	(229.38)	(14.34)%	
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$80,187.01	\$91,051.72	\$99,035.80	\$108,873.96	\$9,838.16	9.93 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-2200-1000-51010-060 TEACHER SALARIES	53,472.36	45,912.93	55,285.54	55,233.00	(52.54)	(0.10)%	
1000-2200-1000-51020-060 SALARIES ED TECH	54,349.87	78,057.06	89,211.00	94,142.79	4,931.79	5.53 %	
1000-2200-1000-51230-060 SUBS RES TEACHER/TUTORS	12,999.25	4,095.00	3,000.00	5,000.00	2,000.00	66.67 %	
1000-2200-1000-52110-060 HEALTH INS RES TEACHERS	21,967.80	18,596.41	22,580.00	22,620.00	40.00	0.18 %	
1000-2200-1000-52120-060 HEALTH INS ED TECHS RES	11,932.81	20,514.96	44,944.00	30,318.00	(14,626.00)	(32.54)%	
1000-2200-1000-52121-060 DENTAL INS TEACHER RES	0.00	0.00	407.00	3,114.00	2,707.00	665.11 %	
1000-2200-1000-52210-060 FICA/MEDICARE RES TEACHER	775.44	665.72	801.64	1,105.00	303.36	37.84 %	
1000-2200-1000-52220-060 FICA/MEDIC ED TECHS RES	893.39	1,126.60	1,112.31	1,365.07	252.76	22.72 %	
1000-2200-1000-52230-060 FICA/MEDIC SUBS TE/ET/TUTOR	922.25	243.95	0.00	400.00	400.00	---	
1000-2200-1000-52310-060 Retirement - Teacher	2,122.87	1,913.83	2,194.84	3,171.00	976.16	44.48 %	
1000-2200-1000-52320-060 Retirement - Teacher	2,432.23	3,251.35	3,045.44	3,916.34	870.90	28.60 %	
1000-2200-1000-52330-060 RETIREMENT	1.75	6.74	120.00	210.00	90.00	75.00 %	
1000-2200-1000-52510-060 TUITION REIMB TEACHER RES	0.00	852.75	0.00	1,600.00	1,600.00	---	
1000-2200-1000-52522-060 TUITION REIMB ED TECH 2	0.00	0.00	1,500.00	1,200.00	(300.00)	(20.00)%	
1000-2200-1000-52610-060 UNEMP COMP TEACHERS RES	107.99	96.00	108.00	135.00	27.00	25.00 %	
1000-2200-1000-52620-060 SPED RES RM - UNEMPLOYMENT	250.51	393.67	324.00	432.00	108.00	33.33 %	
1000-2200-1000-52630-060 UNEMP COMP SUBS/TUTOR RES	117.03	32.77	27.00	108.00	81.00	300.00 %	
1000-2200-1000-52710-060 WORKERS' COMP RES TEACHERS	752.17	226.13	232.20	351.00	118.80	51.16 %	
1000-2200-1000-52720-060 WORKERS COMP RES ED TECHS	439.20	313.78	322.19	433.06	110.87	34.41 %	
1000-2200-1000-52730-060 WORKERS COMP SUBS RES	2.48	19.48	20.00	50.00	30.00	150.00 %	
1000-2200-1000-53300-060 TRAINING & CONFERENCES	0.00	0.00	0.00	200.00	200.00	---	
1000-2200-1000-55800-060 STAFF TRAVEL	0.00	0.00	100.00	100.00	0.00	0.00 %	
1000-2200-1000-56000-060 GENERAL SUPPLIES RES	485.10	793.73	815.95	489.00	(326.95)	(40.07)%	
1000-2200-1000-56100-060 SUPPLIES SPECIALIZED RES	352.10	214.70	214.70	0.00	(214.70)	(100.00)%	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$164,376.60	\$177,327.56	\$226,365.81	\$225,693.26	\$(672.55)	(0.30)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
070 WINDSOR ELEMENTARY SCHOOL							
1000-2200-1000-51010-070 SPED - Resource - Teacher Salary	170,149.06	148,774.68	218,688.00	211,602.02	(7,085.98)	(3.24)%	_____
1000-2200-1000-51020-070 SPED - Resource - Ed Tech Salary	130,473.46	120,151.45	161,387.00	150,674.00	(10,713.00)	(6.64)%	_____
1000-2200-1000-51230-070 SPED - Resource - Substitute Salary (All	26,376.43	5,493.00	10,000.00	8,500.00	(1,500.00)	(15.00)%	_____
1000-2200-1000-52110-070 SPED - Resource - Teacher Benefits (H)	37,056.67	32,266.07	42,889.00	26,108.00	(16,781.00)	(39.13)%	_____
1000-2200-1000-52111-070 SPED - Resource - Other Group Ins (D)	0.00	0.00	1,220.00	1,439.00	219.00	17.95 %	_____
1000-2200-1000-52120-070 SPED - Resource - Ed Tech Benefits (H)	42,680.76	34,403.94	72,030.00	46,016.00	(26,014.00)	(36.12)%	_____
1000-2200-1000-52210-070 FICA/Medicare (Teacher)	2,352.88	2,047.31	3,170.00	3,294.00	124.00	3.91 %	_____
1000-2200-1000-52220-070 FICA/MED - SPED RESOURCE RME	1,901.33	1,742.20	2,050.12	2,185.00	134.88	6.58 %	_____
1000-2200-1000-52230-070 FICA/MEDICARE - SUBS	1,592.69	222.27	765.00	765.00	0.00	0.00 %	_____
1000-2200-1000-52310-070 Retirement - Teacher	6,754.94	6,199.34	8,682.00	9,449.00	767.00	8.83 %	_____
1000-2200-1000-52320-070 Retirement - Support Staff	5,016.22	5,006.99	5,613.09	6,268.00	654.91	11.67 %	_____
1000-2200-1000-52330-070 RETIREMENT	221.04	93.56	100.00	416.00	316.00	316.00 %	_____
1000-2200-1000-52510-070 SPED - Resource - Teacher Tuition Reimb	4,262.00	0.00	3,000.00	4,200.00	1,200.00	40.00 %	_____
1000-2200-1000-52520-070 SPED - Resource - Ed Tech Tuition Reimb	3,343.00	0.00	3,500.00	1,600.00	(1,900.00)	(54.29)%	_____
1000-2200-1000-52610-070 Unemployment (Teacher)	220.96	287.66	324.00	351.00	27.00	8.33 %	_____
1000-2200-1000-52620-070 SPED RES RM - ED TECH UNEMPL	846.30	541.74	648.00	648.00	0.00	0.00 %	_____
1000-2200-1000-52630-070 UNEMPLOYMENT - SUBS	233.65	40.77	108.00	108.00	0.00	0.00 %	_____
1000-2200-1000-52710-070 Worker's Comp (Teacher)	938.75	894.97	919.00	1,045.00	126.00	13.71 %	_____
1000-2200-1000-52720-070 RES RM - ED TECH WORKERS COMP	1,260.42	578.31	593.83	693.62	99.79	16.80 %	_____
1000-2200-1000-52730-070 WORKERS' COMP - SUBSTITUTES	5.06	48.70	50.00	50.00	0.00	0.00 %	_____
1000-2200-1000-53300-070 TRAINING & CONFERENCES	174.00	0.00	600.00	500.00	(100.00)	(16.67)%	_____
1000-2200-1000-54440-070 COPIER RENTAL	0.00	555.75	0.00	489.64	489.64	---	_____
1000-2200-1000-55810-070 STAFF TRAVEL	0.00	0.00	100.00	100.00	0.00	0.00 %	_____
1000-2200-1000-56000-070 SPED - Resource - Supplies (Specialized)	270.83	0.00	0.00	0.00	0.00	---	_____
1000-2200-1000-56100-070 SPED - Resource - Classroom Supplies	1,359.99	2,782.77	3,776.98	2,733.27	(1,043.71)	(27.63)%	_____
1000-2200-1000-56400-070 SPED - Resource - Books	0.00	0.00	0.00	145.20	145.20	---	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$437,490.44	\$362,131.48	\$540,214.02	\$479,379.75	\$(60,834.27)	(11.26)%	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 1000 INSTRUCTION	\$1,011,396.70	\$932,878.89	\$1,193,587.63	\$1,229,894.35	\$36,306.72	3.04 %	
1000 INSTRUCTION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-2300-1000-51010-020 TEACHER SALARY SELF CONT	67,963.88	55,920.75	69,221.19	69,863.91	642.72	0.93 %	
1000-2300-1000-51020-020 ED TECH SALARIES SELF CONT	47,289.07	42,633.82	69,565.00	50,984.00	(18,581.00)	(26.71)%	
1000-2300-1000-51230-020 SUBS TEACHER SELF CONT	5,382.00	1,580.00	2,000.00	2,500.00	500.00	25.00 %	
1000-2300-1000-52110-020 HEALTH INS SELF CO TEACHER	6,080.63	8,573.41	10,770.00	10,106.00	(664.00)	(6.17)%	
1000-2300-1000-52120-020 HEALTH INS SELF C ED TECH	34,825.68	9,110.10	25,050.00	20,212.00	(4,838.00)	(19.31)%	
1000-2300-1000-52121-020 DENTAL SELF CONT ED TECH	0.00	0.00	407.00	1,000.00	593.00	145.70 %	
1000-2300-1000-52210-020 FICA/MEDIC SELF CO TEACHER	985.55	810.95	1,003.71	1,013.03	9.32	0.93 %	
1000-2300-1000-52220-020 FICA/MEDIC SELF CO ED TECH	912.48	617.15	609.00	667.44	58.44	9.60 %	
1000-2300-1000-52230-020 FICA/MEDIC SELF C SUBS	297.39	92.81	156.00	200.00	44.00	28.21 %	
1000-2300-1000-52310-020 Retirement	2,698.09	2,325.69	1,667.00	2,906.00	1,239.00	74.33 %	
1000-2300-1000-52320-020 Retirement - Teacher	1,012.41	714.80	2,748.00	1,913.00	(835.00)	(30.39)%	
1000-2300-1000-52330-020 RETIREMENT	7.10	6.17	150.00	110.00	(40.00)	(26.67)%	
1000-2300-1000-52510-020 TUITION RE SELF CO TEACH	0.00	0.00	0.00	1,600.00	1,600.00	---	
1000-2300-1000-52520-020 TUITION RE SELF CO ED TECH	0.00	1,745.78	0.00	0.00	0.00	---	
1000-2300-1000-52610-020 UNEMP SELF CONT TEACHER	107.99	96.00	108.00	108.00	0.00	0.00 %	
1000-2300-1000-52620-020 UEMPLOY SELF CONT ED TECHS	248.84	267.75	216.00	216.00	0.00	0.00 %	
1000-2300-1000-52630-020 UNEMP SELF CONT SUBSTITUTE	48.42	12.65	50.00	108.00	58.00	116.00 %	
1000-2300-1000-52710-020 WORKERS CO SELF CO TEACHER	449.71	283.12	290.73	321.37	30.64	10.54 %	
1000-2300-1000-52720-020 WORKERS CO SELF CO ED TECH	417.02	172.37	177.00	212.00	35.00	19.77 %	
1000-2300-1000-52730-020 WORKERS CO SELF CO SUBS	7.68	48.70	50.00	50.00	0.00	0.00 %	
1000-2300-1000-53300-020 TRAINING & CONFERENCES	0.00	0.00	400.00	400.00	0.00	0.00 %	
1000-2300-1000-55800-020 TRAVEL - TEACHER	0.00	0.00	100.00	100.00	0.00	0.00 %	
1000-2300-1000-56000-020 SUPPLIES SELF CONT	664.98	459.50	524.90	534.95	10.05	1.91 %	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$169,398.92	\$125,471.52	\$185,263.53	\$165,125.70	\$(20,137.83)	(10.87)%	
021 LIFESKILLS - CHELSEA							

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2300-1000-51010-021 PROFESSIONAL SALARIES	67,659.25	54,824.20	71,343.79	40,000.00	(31,343.79)	(43.93)%	_____
1000-2300-1000-51020-021 ED TECHS	54,518.75	45,389.37	53,766.72	28,233.88	(25,532.84)	(47.49)%	_____
1000-2300-1000-51230-021 SUBSTITUTES	0.00	0.00	500.00	1,000.00	500.00	100.00 %	_____
1000-2300-1000-52110-021 HEALTH/DENTAL	8,081.40	16,206.87	18,423.00	16,445.00	(1,978.00)	(10.74)%	_____
1000-2300-1000-52120-021 HEALTH/DENTAL INSURANCE	22,263.24	19,262.18	22,466.00	10,606.00	(11,860.00)	(52.79)%	_____
1000-2300-1000-52210-021 MEDICARE	958.39	750.53	1,034.48	580.00	(454.48)	(43.93)%	_____
1000-2300-1000-52220-021 MEDICARE	785.02	651.44	779.62	409.39	(370.23)	(47.49)%	_____
1000-2300-1000-52230-021 FICA/MED SUB	0.00	0.00	0.00	100.00	100.00	---	_____
1000-2300-1000-52310-021 RETIREMENT	2,686.11	2,284.90	2,832.25	1,664.00	(1,168.25)	(41.25)%	_____
1000-2300-1000-52320-021 RETIREMENT	1,295.37	819.06	2,134.54	1,174.53	(960.01)	(44.98)%	_____
1000-2300-1000-52330-021 RETIREMENT	0.00	0.00	0.00	100.00	100.00	---	_____
1000-2300-1000-52520-021 TUITION REIMBURSEMENT	0.00	0.00	1,500.00	1,500.00	0.00	0.00 %	_____
1000-2300-1000-52610-021 UNEMPLOYMENT	153.57	96.04	108.00	108.00	0.00	0.00 %	_____
1000-2300-1000-52620-021 UNEMPLOYMENT	302.95	191.79	216.00	108.00	(108.00)	(50.00)%	_____
1000-2300-1000-52630-021 UNEMPLOYMENT	0.00	0.00	0.00	58.00	58.00	---	_____
1000-2300-1000-52710-021 WORKERS COMP	463.49	291.80	299.64	115.54	(184.10)	(61.44)%	_____
1000-2300-1000-52720-021 WORKERS COMP	329.30	219.91	225.82	129.88	(95.94)	(42.49)%	_____
1000-2300-1000-52730-021 WORKERS COMPENSATION	0.00	0.00	0.00	20.00	20.00	---	_____
1000-2300-1000-53300-021 CONFERENCES	300.00	0.00	300.00	300.00	0.00	0.00 %	_____
1000-2300-1000-55800-021 TRAVEL	0.00	0.00	100.00	100.00	0.00	0.00 %	_____
1000-2300-1000-56100-021 INSTRUCTIONAL SUPPLIES	492.49	0.00	1,500.00	945.00	(555.00)	(37.00)%	_____
TOTAL 021 LIFESKILLS - CHELSEA	\$160,289.33	\$140,988.09	\$177,529.86	\$103,697.22	\$(73,832.64)	(41.59)%	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-2300-1000-51020-060 ED TECH SALARIES	23,677.60	24,459.66	0.00	0.00	0.00	---	_____
1000-2300-1000-52120-060 HEALTH INSURANCE - ED TECHS	4,918.81	4,993.79	0.00	0.00	0.00	---	_____
1000-2300-1000-52220-060 FICA/MEDICARE -ED TECHS	343.40	354.71	0.00	0.00	0.00	---	_____
1000-2300-1000-52320-060 Retirement	940.02	1,017.53	0.00	0.00	0.00	---	_____
1000-2300-1000-52510-060 Tuition Reimb.	451.97	0.00	0.00	0.00	0.00	---	_____
1000-2300-1000-52620-060 UNEMPLOYMENT	60.96	54.63	0.00	0.00	0.00	---	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2300-1000-52710-060 WORKERS COMP	42.60	0.00	0.00	0.00	0.00	---	
1000-2300-1000-52720-060 WORKERS COMP	37.92	0.00	0.00	0.00	0.00	---	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$30,473.28	\$30,880.32	\$0.00	\$0.00	\$0.00	---	
070 WINDSOR ELEMENTARY SCHOOL							
1000-2300-1000-51010-070 PROFESSIONAL SALARIES	43,043.04	24,557.85	0.00	0.00	0.00	---	
1000-2300-1000-52110-070 HEALTH/DENTAL INSURANCE	258.00	133.96	0.00	0.00	0.00	---	
1000-2300-1000-52120-070 HEALTH INSURANCE - ED TECHS	150.72	(150.72)	0.00	0.00	0.00	---	
1000-2300-1000-52210-070 FICA/MEDICARE	624.15	356.14	0.00	0.00	0.00	---	
1000-2300-1000-52310-070 Retirement - Teacher	1,708.80	1,026.70	0.00	0.00	0.00	---	
1000-2300-1000-52610-070 UNEMPLOYMENT	83.78	0.00	0.00	0.00	0.00	---	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$45,868.49	\$25,923.93	\$0.00	\$0.00	\$0.00	---	
950 ELEMENTARY LEVEL							
1000-2300-1000-55610-950 OOD TUITION - PUBLIC ELEM	0.00	24,726.46	131,500.00	107,500.00	(24,000.00)	(18.25)%	
1000-2300-1000-55630-950 OOD TUITION PRIVATE ELEM	0.00	264,059.51	376,000.00	224,610.00	(151,390.00)	(40.26)%	
TOTAL 950 ELEMENTARY LEVEL	\$0.00	\$288,785.97	\$507,500.00	\$332,110.00	\$(175,390.00)	(34.56)%	
990 SECONDARY LEVEL							
1000-2300-1000-53400-990 OOD SPECIAL ED COSTS - SEC	0.00	30,153.18	0.00	42,000.00	42,000.00	---	
1000-2300-1000-55610-990 OOD TUITION - PUBLIC SECONDARY	0.00	137,041.56	345,000.00	424,000.00	79,000.00	22.90 %	
1000-2300-1000-55630-990 OOD TUITION - PRIVATE SEC	0.00	311,232.37	371,000.00	417,500.00	46,500.00	12.53 %	
TOTAL 990 SECONDARY LEVEL	\$0.00	\$478,427.11	\$716,000.00	\$883,500.00	\$167,500.00	23.39 %	
TOTAL 1000 INSTRUCTION	\$406,030.02	\$1,090,476.94	\$1,586,293.39	\$1,484,432.92	\$(101,860.47)	(6.42)%	
2300 SELF CONTAINED							
900 DISTRICT WIDE							
1000-2500-2300-54320-900 TECHNOLOGY M&O	1,558.12	1,557.85	0.00	0.00	0.00	---	
TOTAL 900 DISTRICT WIDE	\$1,558.12	\$1,557.85	\$0.00	\$0.00	\$0.00	---	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 2300 SELF CONTAINED	\$1,558.12	\$1,557.85	\$0.00	\$0.00	\$0.00	---	
2330 SPECIAL SERVICES ADMINISTRATION							
900 DISTRICT WIDE							
1000-2500-2330-51040-900 DIRECTOR/ASST DIRECTOR SALARIES	100,166.46	97,261.85	101,555.00	103,748.61	2,193.61	2.16 %	
1000-2500-2330-51180-900 SECRETARIES - SPECIAL SERV	37,739.56	37,314.25	38,011.20	38,898.98	887.78	2.34 %	
1000-2500-2330-51200-900 Subs & tutors	4,244.60	0.00	0.00	0.00	0.00	---	
1000-2500-2330-51210-900 Salaries - Tutors	2,913.19	1,954.77	6,000.00	6,000.00	0.00	0.00 %	
1000-2500-2330-52140-900 Director Health Insurance	21,831.43	22,249.67	21,976.00	20,182.00	(1,794.00)	(8.16)%	
1000-2500-2330-52141-900 Director Dental Insurance	0.00	0.00	817.00	817.09	0.09	0.01 %	
1000-2500-2330-52180-900 HEALTH/DENTAL - Secretary	21,785.40	22,234.32	22,794.00	10,606.00	(12,188.00)	(53.47)%	
1000-2500-2330-52200-900 FICA/Medicare - Stipends	51.54	0.00	0.00	0.00	0.00	---	
1000-2500-2330-52230-900 FICA/Medicare - Subs. & Tutors	0.00	0.00	390.00	459.00	69.00	17.69 %	
1000-2500-2330-52240-900 FICA/MEDIC - DIRECTOR	1,407.34	1,375.13	1,450.00	1,504.35	54.35	3.75 %	
1000-2500-2330-52280-900 FICA/MEDI - SPEC ED SECRETARY	2,887.10	2,854.50	2,913.52	2,975.78	62.26	2.14 %	
1000-2500-2330-52300-900 Retirement - Sub/Tutor	177.71	0.00	100.00	250.00	150.00	150.00 %	
1000-2500-2330-52340-900 Retirement - Director	3,926.51	3,968.38	3,968.02	4,315.64	347.62	8.76 %	
1000-2500-2330-52540-900 TUITION REIMB - DIRECTOR	1,095.00	0.00	3,000.00	4,800.00	1,800.00	60.00 %	
1000-2500-2330-52600-900 Unemployment - Tutors	10.09	0.00	54.00	54.00	0.00	0.00 %	
1000-2500-2330-52640-900 UNEMP COMP - DIRECTOR	108.86	96.67	108.00	108.00	0.00	0.00 %	
1000-2500-2330-52680-900 UNEMP COMP - SECRETARY	108.02	96.00	108.00	108.00	0.00	0.00 %	
1000-2500-2330-52730-900 Workers Comp. - Subs. & Tutors	7.68	48.70	50.00	27.60	(22.40)	(44.80)%	
1000-2500-2330-52740-900 WORKERS' COMP DIRECTOR	653.10	409.02	420.00	477.24	57.24	13.63 %	
1000-2500-2330-52780-900 WORKERS' COMP - SECRETARY	247.21	155.81	160.00	178.93	18.93	11.83 %	
1000-2500-2330-53300-900 IN-SERVICE DIRECTOR/SECRETARY	3,503.17	1,344.00	2,200.00	2,200.00	0.00	0.00 %	
1000-2500-2330-53440-900 LEGAL FEES SPEC ED CONT SERV	923.50	0.00	2,000.00	2,000.00	0.00	0.00 %	
1000-2500-2330-54320-900 Technology M&O	99.11	0.00	500.00	2,000.00	1,500.00	300.00 %	
1000-2500-2330-54440-900 Rentals of Other Equipment	0.00	71.11	2,459.00	1,238.15	(1,220.85)	(49.65)%	
1000-2500-2330-55300-900 Telephone	1,847.08	1,385.15	2,000.00	2,000.00	0.00	0.00 %	
1000-2500-2330-55400-900 Advertising	0.00	0.00	500.00	500.00	0.00	0.00 %	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2500-2330-55800-900 TRAVEL - STAFF/DIRECTOR	7,113.69	4,500.41	7,000.00	7,000.00	0.00	0.00 %	
1000-2500-2330-55802-900 STAFF TRAVEL - SECRETARY	0.00	38.18	100.00	100.00	0.00	0.00 %	
1000-2500-2330-56000-900 Office Supplies	2,480.73	2,607.71	3,500.00	3,500.00	0.00	0.00 %	
1000-2500-2330-56400-900 Books and Periodicals	239.35	124.00	750.00	750.00	0.00	0.00 %	
1000-2500-2330-58000-900 DUES & FEES	180.00	170.00	700.00	700.00	0.00	0.00 %	
1000-2500-2330-58100-900 DUES & FEES	530.00	530.00	0.00	0.00	0.00	---	
1000-2500-2330-58120-900 MEDICAID FEES	2,211.75	1,126.64	0.00	0.00	0.00	---	
TOTAL 900 DISTRICT WIDE	\$218,489.18	\$201,916.27	\$225,583.74	\$217,499.37	\$(8,084.37)	(3.58)%	
950 ELEMENTARY LEVEL							
1000-2500-2330-55610-950 TUITION PUBLIC ELEMENTARY	79,049.86	0.00	0.00	0.00	0.00	---	
1000-2500-2330-55630-950 TUITION PRIVATE ELEMENTARY	249,219.58	0.00	0.00	0.00	0.00	---	
TOTAL 950 ELEMENTARY LEVEL	\$328,269.44	\$0.00	\$0.00	\$0.00	\$0.00	---	
990 SECONDARY LEVEL							
1000-2500-2330-55610-990 TUITION PUBLIC SECONDARY	382,759.20	64,520.11	0.00	0.00	0.00	---	
1000-2500-2330-55630-990 TUITION PRIVATE SECONDARY	306,307.56	2,228.96	0.00	0.00	0.00	---	
TOTAL 990 SECONDARY LEVEL	\$689,066.76	\$66,749.07	\$0.00	\$0.00	\$0.00	---	
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$1,235,825.38	\$268,665.34	\$225,583.74	\$217,499.37	\$(8,084.37)	(3.58)%	
2110 SOCIAL WORK							
020 CHELSEA ELEMENTARY SCHOOL							
1000-2800-2110-51010-020 PROFESSIONAL SALARIES	163.30	0.00	11,525.90	12,758.00	1,232.10	10.69 %	
1000-2800-2110-52110-020 HEALTH/DENTAL	64.50	(64.50)	4,414.00	4,157.00	(257.00)	(5.82)%	
1000-2800-2110-52210-020 FICA/MEDICARE - PROF SALARIES	2.34	0.00	107.00	185.00	78.00	72.90 %	
1000-2800-2110-52310-020 Retirement - Social Worker	6.46	0.00	458.00	531.00	73.00	15.94 %	
1000-2800-2110-52610-020 UNEMPLOYMENT	1.47	0.00	27.00	27.00	0.00	0.00 %	
1000-2800-2110-52710-020 WORKERS COMP	79.41	48.70	50.00	59.00	9.00	18.00 %	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$317.48	\$(15.80)	\$16,581.90	\$17,717.00	\$1,135.10	6.85 %	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
030 PALERMO CONSOLIDATED SCHOOL							
1000-2800-2110-51010-030 PROFESSIONAL SALARIES	29,703.69	25,145.88	11,525.90	12,758.00	1,232.10	10.69 %	_____
1000-2800-2110-52110-030 HEALTH/DENTAL	4,244.50	5,183.36	4,414.00	4,157.00	(257.00)	(5.82)%	_____
1000-2800-2110-52210-030 FICA/MEDICARE - PROF SALARIES	424.51	360.41	107.00	185.00	78.00	72.90 %	_____
1000-2800-2110-52310-030 Retirement - Social Worker	1,179.13	1,048.30	458.00	531.00	73.00	15.94 %	_____
1000-2800-2110-52610-030 UNEMPLOYMENT	108.03	48.02	27.00	27.00	0.00	0.00 %	_____
1000-2800-2110-52710-030 WORKERS COMP	79.41	48.70	50.00	59.00	9.00	18.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$35,739.27	\$31,834.67	\$16,581.90	\$17,717.00	\$1,135.10	6.85 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-2800-2110-51010-060 PROFESSIONAL SALARIES	163.30	0.00	11,525.90	12,758.00	1,232.10	10.69 %	_____
1000-2800-2110-52110-060 HEALTH/DENTAL	0.00	0.00	4,414.00	4,157.00	(257.00)	(5.82)%	_____
1000-2800-2110-52210-060 FICA/MEDICARE - PROF SALARIES	2.34	0.00	107.00	185.00	78.00	72.90 %	_____
1000-2800-2110-52310-060 Retirement - Social Worker	6.45	0.00	458.00	531.00	73.00	15.94 %	_____
1000-2800-2110-52610-060 UNEMPLOYMENT	1.47	0.00	27.00	27.00	0.00	0.00 %	_____
1000-2800-2110-52710-060 WORKERS COMP	79.41	48.70	50.00	59.00	9.00	18.00 %	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$252.97	\$48.70	\$16,581.90	\$17,717.00	\$1,135.10	6.85 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-2800-2110-51010-070 PROFESSIONAL SALARIES	30,083.70	25,279.53	11,525.90	12,758.00	1,232.10	10.69 %	_____
1000-2800-2110-52110-070 HEALTH/DENTAL	4,244.40	5,186.35	4,414.00	4,157.00	(257.00)	(5.82)%	_____
1000-2800-2110-52210-070 FICA/MEDICARE - PROF SALARIES	430.13	362.27	107.00	185.00	78.00	72.90 %	_____
1000-2800-2110-52310-070 Retirement - Social Worker	1,194.40	1,054.40	458.00	531.00	73.00	15.94 %	_____
1000-2800-2110-52510-070 COURSE REIMBURSEMENT	0.00	0.00	3,000.00	3,200.00	200.00	6.67 %	_____
1000-2800-2110-52610-070 UNEMPLOYMENT	108.01	47.96	27.00	27.00	0.00	0.00 %	_____
1000-2800-2110-52710-070 WORKERS COMP	79.41	48.70	50.00	59.00	9.00	18.00 %	_____
1000-2800-2110-53300-070 TRAINING & DEVELOPMENT	0.00	876.79	650.00	550.00	(100.00)	(15.38)%	_____
1000-2800-2110-55800-070 STAFF TRAVEL	0.00	0.00	400.00	0.00	(400.00)	(100.00)%	_____
1000-2800-2110-56100-070 SUPPLIES	0.00	875.47	1,486.56	1,757.24	270.68	18.21 %	_____
1000-2800-2110-56400-070 BOOKS/PERIODICALS	0.00	0.00	150.00	150.00	0.00	0.00 %	_____

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$36,140.05	\$33,731.47	\$22,268.46	\$23,374.24	\$1,105.78	4.97 %	
TOTAL 2110 SOCIAL WORK	\$72,449.77	\$65,599.04	\$72,014.16	\$76,525.24	\$4,511.08	6.26 %	
2140 PSYCH EXAMINER							
950 ELEMENTARY LEVEL							
1000-2800-2140-51010-950 PSYCH EXAMINER SALARY	24,813.58	37,321.56	99,325.00	100,000.00	675.00	0.68 %	
1000-2800-2140-52110-950 HEALTH/DENTAL	6,640.22	1,822.04	18,500.00	18,500.00	0.00	0.00 %	
1000-2800-2140-52210-950 FICA/MEDIC - PSYC EXAMINER	341.03	540.23	1,875.00	2,175.00	300.00	16.00 %	
1000-2800-2140-52310-950 Retirement - Psyc. Examiner	985.18	1,546.20	4,000.00	4,970.00	970.00	24.25 %	
1000-2800-2140-52610-950 UNEMP COMP PSYCH	198.11	122.81	216.00	216.00	0.00	0.00 %	
1000-2800-2140-52710-950 WORKERS' COMP - PSYCH EXAM	430.96	155.81	160.00	645.00	485.00	303.13 %	
1000-2800-2140-53300-950 CONFERENCES & TRAINING	90.00	150.00	500.00	500.00	0.00	0.00 %	
1000-2800-2140-53440-950 SPED - Psych - Contracted Services	81,324.24	19,021.20	0.00	0.00	0.00	---	
1000-2800-2140-56000-950 SPED - Psych - Supplies	5,076.89	1,364.41	5,100.00	5,100.00	0.00	0.00 %	
1000-2800-2140-57300-950 FURNITURE & EQUIPMENT	2,451.98	0.00	0.00	0.00	0.00	---	
TOTAL 950 ELEMENTARY LEVEL	\$122,352.19	\$62,044.26	\$129,676.00	\$132,106.00	\$2,430.00	1.87 %	
TOTAL 2140 PSYCH EXAMINER	\$122,352.19	\$62,044.26	\$129,676.00	\$132,106.00	\$2,430.00	1.87 %	
2150 SPEECH THERAPIST							
020 CHELSEA ELEMENTARY SCHOOL							
1000-2800-2150-51010-020 SPEECH THERAPIST	60,623.60	13,877.94	0.00	60,102.50	60,102.50	---	
1000-2800-2150-52110-020 HEALTH INS SPEECH	10,220.70	877.53	0.00	10,606.00	10,606.00	---	
1000-2800-2150-52210-020 FICA/MEDIC SPEECH	1,015.62	199.95	0.00	881.00	881.00	---	
1000-2800-2150-52310-020 Retirement - Speech	2,406.78	581.75	0.00	2,500.00	2,500.00	---	
1000-2800-2150-52610-020 UNEMP COMP SPEECH	108.02	0.00	0.00	135.00	135.00	---	
1000-2800-2150-52710-020 WORKERS' COMP SPEECH	403.00	297.45	0.00	258.00	258.00	---	
1000-2800-2150-53300-020 TRAINING & DEVELOPMENT	395.00	399.00	395.00	600.00	205.00	51.90 %	
1000-2800-2150-53440-020 CONTRACTED SERV SPEECH	0.00	93,665.58	77,895.34	35,000.00	(42,895.34)	(55.07)%	
1000-2800-2150-55800-020 STAFF TRAVEL	453.12	81.84	0.00	0.00	0.00	---	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2800-2150-55810-020 TRAVEL SPEECH PROF DEV	0.00	0.00	160.00	0.00	(160.00)	(100.00)%	
1000-2800-2150-56000-020 SUPPLIES GENERAL SPEECH	568.58	767.15	928.97	1,400.00	471.03	50.70 %	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$76,194.42	\$110,748.19	\$79,379.31	\$111,482.50	\$32,103.19	40.44 %	
030 PALERMO CONSOLIDATED SCHOOL							
1000-2800-2150-51010-030 SPEECH THERAPIST	0.00	161.46	0.00	0.00	0.00	---	
1000-2800-2150-52210-030 FICA/MEDICARE	0.00	2.34	0.00	0.00	0.00	---	
1000-2800-2150-52310-030 Retirement - Speech	0.00	6.72	0.00	0.00	0.00	---	
1000-2800-2150-52610-030 UNEMPLOYMENT	0.00	1.29	0.00	0.00	0.00	---	
1000-2800-2150-53440-030 SPED - Speech - Contracted Services	23,304.00	26,815.68	30,000.00	32,000.00	2,000.00	6.67 %	
1000-2800-2150-56000-030 SPED - Speech - Supplies (Testing)	0.00	0.00	250.00	250.00	0.00	0.00 %	
1000-2800-2150-56100-030 SPED - Speech - Classroom Supplies	0.00	0.00	250.00	250.00	0.00	0.00 %	
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$23,304.00	\$26,987.49	\$30,500.00	\$32,500.00	\$2,000.00	6.56 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-2800-2150-51010-060 SALARY	44,639.16	33,541.56	44,961.76	59,243.28	14,281.52	31.76 %	
1000-2800-2150-52110-060 HEALTH INSURANCE	387.00	301.41	0.00	442.00	442.00	---	
1000-2800-2150-52111-060 DENTAL INS SPEECH	0.00	0.00	406.00	0.00	(406.00)	(100.00)%	
1000-2800-2150-52210-060 FICA/MEDICARE SPEECH	647.25	486.28	651.95	859.03	207.08	31.76 %	
1000-2800-2150-52310-060 Retirement - Speech	1,772.12	1,398.52	1,784.98	2,464.52	679.54	38.07 %	
1000-2800-2150-52510-060 COURSE REIMBURSEMENT	0.00	0.00	1,500.00	3,200.00	1,700.00	113.33 %	
1000-2800-2150-52610-060 UNEMP COMP SPEECH	108.01	94.70	108.00	108.00	0.00	0.00 %	
1000-2800-2150-52710-060 WORKERS COMP SPEECH	286.48	145.73	188.84	272.52	83.68	44.31 %	
1000-2800-2150-53300-060 TRAINING & CONFERENCES	497.52	395.00	600.00	600.00	0.00	0.00 %	
1000-2800-2150-55800-060 STAFF TRAVEL	806.96	559.72	600.00	600.00	0.00	0.00 %	
1000-2800-2150-55810-060 TRAVEL PROF DEV	0.00	0.00	50.00	50.00	0.00	0.00 %	
1000-2800-2150-56000-060 GENERAL SUPPLIES	104.85	0.00	275.00	300.00	25.00	9.09 %	
1000-2800-2150-56100-060 INSTRUCTIONAL SUPPLIES	593.40	563.06	563.06	482.85	(80.21)	(14.25)%	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$49,842.75	\$37,485.98	\$51,689.59	\$68,622.20	\$16,932.61	32.76 %	
070 WINDSOR ELEMENTARY SCHOOL							

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2800-2150-51010-070 SPED - Speech - Teacher Salary	55,706.56	48,106.80	57,935.00	63,089.49	5,154.49	8.90 %	
1000-2800-2150-52110-070 SPED - Speech - Teacher Benefits (H)	15,958.66	13,502.21	17,838.00	16,003.00	(1,835.00)	(10.29)%	
1000-2800-2150-52111-070 SPED - Speech - Teacher Benefits Dental	0.00	0.00	406.00	442.08	36.08	8.89 %	
1000-2800-2150-52210-070 FICA/Medicare	663.71	697.63	840.05	914.80	74.75	8.90 %	
1000-2800-2150-52310-070 Retirement - Teacher	2,211.58	2,005.37	2,300.00	2,624.52	324.52	14.11 %	
1000-2800-2150-52510-070 SPED - Speech - Teacher Tuition	0.00	169.00	0.00	1,600.00	1,600.00	---	
1000-2800-2150-52610-070 Unemployment	107.98	96.02	0.00	108.00	108.00	---	
1000-2800-2150-52620-070 SPEECH - UNRMPLOYMENT	0.00	0.00	108.00	0.00	(108.00)	(100.00)%	
1000-2800-2150-52710-070 Worker's Comp	369.16	236.98	243.33	290.21	46.88	19.27 %	
1000-2800-2150-53300-070 TRAINING & CONFERENCES	330.00	0.00	400.00	400.00	0.00	0.00 %	
1000-2800-2150-56100-070 SPED - Speech - Classroom Supplies	827.74	1,055.42	1,063.94	605.08	(458.86)	(43.13)%	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$76,175.39	\$65,869.43	\$81,134.32	\$86,077.18	\$4,942.86	6.09 %	
950 ELEMENTARY LEVEL							
1000-2800-2150-53440-950 OOD - SPEECH SERVICES	0.00	287.36	0.00	2,400.00	2,400.00	---	
TOTAL 950 ELEMENTARY LEVEL	\$0.00	\$287.36	\$0.00	\$2,400.00	\$2,400.00	---	
990 SECONDARY LEVEL							
1000-2800-2150-53440-990 OOD SPEECH - SECONDARY	0.00	291.88	0.00	0.00	0.00	---	
TOTAL 990 SECONDARY LEVEL	\$0.00	\$291.88	\$0.00	\$0.00	\$0.00	---	
TOTAL 2150 SPEECH THERAPIST	\$225,516.56	\$241,670.33	\$242,703.22	\$301,081.88	\$58,378.66	24.05 %	
2160 OCCUPATIONAL THERAPY							
020 CHELSEA ELEMENTARY SCHOOL							
1000-2800-2160-52110-020 HEALTH/DENTAL	1,667.30	(1,667.30)	0.00	0.00	0.00	---	
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$1,667.30	\$(1,667.30)	\$0.00	\$0.00	\$0.00	---	
950 ELEMENTARY LEVEL							
1000-2800-2160-51010-950 PROFESSIONAL SALARIES	111,800.80	109,945.64	113,651.15	117,920.23	4,269.08	3.76 %	
1000-2800-2160-52110-950 HEALTH/DENTAL	8,553.40	10,305.21	10,696.00	10,606.00	(90.00)	(0.84)%	

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2800-2160-52210-950 FICA/MEDICARE	1,613.56	1,349.00	1,648.00	1,709.45	61.45	3.73 %	_____
1000-2800-2160-52310-950 Retirement - OT	4,438.43	3,883.11	4,512.00	4,905.47	393.47	8.72 %	_____
1000-2800-2160-52510-950 TUITION REIMB	2,718.00	4,823.00	1,500.00	4,800.00	3,300.00	220.00 %	_____
1000-2800-2160-52610-950 UNEMPLOYMENT	216.02	192.01	216.00	216.00	0.00	0.00 %	_____
1000-2800-2160-52710-950 WORKERS COMP	734.27	465.52	478.00	792.00	314.00	65.69 %	_____
1000-2800-2160-53300-950 TRAINING & CONFERENCES	1,285.90	748.98	1,200.00	1,200.00	0.00	0.00 %	_____
1000-2800-2160-53440-950 OOD - OT SERVICES	0.00	339.43	0.00	2,400.00	2,400.00	---	_____
1000-2800-2160-55800-950 TRAVEL	532.53	203.72	500.00	600.00	100.00	20.00 %	_____
1000-2800-2160-56000-950 GENERAL SUPPLIES	3,450.47	3,326.92	3,711.56	4,794.90	1,083.34	29.19 %	_____
1000-2800-2160-56100-950 SPECIALIZED SUPPLIES	355.05	175.25	175.25	930.83	755.58	431.14 %	_____
TOTAL 950 ELEMENTARY LEVEL	\$135,698.43	\$135,757.79	\$138,287.96	\$150,874.88	\$12,586.92	9.10 %	_____
TOTAL 2160 OCCUPATIONAL THERAPY	\$137,365.73	\$134,090.49	\$138,287.96	\$150,874.88	\$12,586.92	9.10 %	_____
2190 OTHER - ABLE PROGRAMS							
025 CHELSEA AUTISM PROGRAM							
1000-2800-2190-51010-025 PROF SALARIES	71,473.97	51,054.74	70,301.69	70,923.23	621.54	0.88 %	_____
1000-2800-2190-51020-025 ED TECH SALARIES	66,464.66	46,336.75	71,296.49	85,090.83	13,794.34	19.35 %	_____
1000-2800-2190-51230-025 SUBSTITUTES	643.75	0.00	500.00	1,500.00	1,000.00	200.00 %	_____
1000-2800-2190-52110-025 HEALTH/DENTAL - PROF	21,967.80	18,596.41	25,458.00	22,620.00	(2,838.00)	(11.15)%	_____
1000-2800-2190-52120-025 HEALTH/DENTAL ED TECHS	26,741.84	9,653.45	32,245.00	30,318.00	(1,927.00)	(5.98)%	_____
1000-2800-2190-52210-025 FICA/MEDICARE - PROF	915.41	687.22	1,019.37	1,028.39	9.02	0.88 %	_____
1000-2800-2190-52220-025 FICA/MEDICARE - ED TECHS	958.53	670.82	1,033.80	1,233.82	200.02	19.35 %	_____
1000-2800-2190-52230-025 FICA/MEDICARE - SUBS	49.25	0.00	50.00	76.50	26.50	53.00 %	_____
1000-2800-2190-52310-025 Retirement - Teacher	2,837.51	2,388.37	2,790.98	2,950.41	159.43	5.71 %	_____
1000-2800-2190-52320-025 Retirement - Support Staff	2,638.69	1,931.35	2,830.47	3,539.78	709.31	25.06 %	_____
1000-2800-2190-52330-025 RETIREMENT - SUBS	0.00	0.00	80.00	63.00	(17.00)	(21.25)%	_____
1000-2800-2190-52520-025 TUITION REIMB - ED TECHS	0.00	0.00	3,000.00	2,400.00	(600.00)	(20.00)%	_____
1000-2800-2190-52610-025 UNEMP - PROF	107.99	95.99	108.00	108.00	0.00	0.00 %	_____
1000-2800-2190-52620-025 UNEMP - ED TECHS	301.48	263.16	324.00	324.00	0.00	0.00 %	_____

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1000-2800-2190-52630-025 UNEMPLOY-SUBS	5.81	0.00	50.00	50.00	0.00	0.00 %	_____
1000-2800-2190-52710-025 WORKERS COMP - PROF	428.72	287.55	295.27	326.25	30.98	10.49 %	_____
1000-2800-2190-52720-025 WORKERS COMP - ED TECHS	490.92	291.62	299.45	391.42	91.97	30.71 %	_____
1000-2800-2190-52730-025 WORKERS COMP - SUBS	12.28	48.70	50.00	50.00	0.00	0.00 %	_____
1000-2800-2190-53300-025 TRAINING & DEVELOPMENT	0.00	0.00	1,500.00	1,500.00	0.00	0.00 %	_____
1000-2800-2190-55800-025 TRAVEL	0.00	0.00	0.00	100.00	100.00	---	_____
1000-2800-2190-56100-025 SUPPLIES	729.89	674.62	1,621.90	1,174.61	(447.29)	(27.58)%	_____
TOTAL 025 CHELSEA AUTISM PROGRAM	\$196,768.50	\$132,980.75	\$214,854.42	\$225,768.24	\$10,913.82	5.08 %	_____
950 ELEMENTARY LEVEL							
1000-2800-2190-51010-950 ABLE - Program - Professional Salaries	57,309.98	99,897.97	59,177.39	63,037.12	3,859.73	6.52 %	_____
1000-2800-2190-51020-950 ABLE Program - Ed Techs	248,877.23	190,937.79	221,881.30	227,882.00	6,000.70	2.70 %	_____
1000-2800-2190-51230-950 SUBSTITUTES	17,291.75	6,473.25	3,000.00	8,000.00	5,000.00	166.67 %	_____
1000-2800-2190-52110-950 ABLE - Health Insurance	15,958.66	29,125.25	18,245.00	16,003.00	(2,242.00)	(12.29)%	_____
1000-2800-2190-52120-950 HEALTH INSURANCE	106,041.56	81,801.00	85,528.00	86,462.00	934.00	1.09 %	_____
1000-2800-2190-52210-950 ABLE- FICA/Medicare	766.65	1,528.24	858.07	914.04	55.97	6.52 %	_____
1000-2800-2190-52220-950 FICA/MEDICARE	3,615.01	2,738.23	3,217.28	3,305.00	87.72	2.73 %	_____
1000-2800-2190-52230-950 FICA/MEDICARE - SUBS	1,242.34	500.67	25.00	765.00	740.00	2,960.00 %	_____
1000-2800-2190-52310-950 Retirement - Teacher	2,275.19	4,601.06	2,349.34	2,622.34	273.00	11.62 %	_____
1000-2800-2190-52320-950 Retirement - Support	11,549.47	7,956.94	8,808.68	9,480.00	671.32	7.62 %	_____
1000-2800-2190-52330-950 RETIREMENT - SUBS	9.96	(3.49)	50.00	416.00	366.00	732.00 %	_____
1000-2800-2190-52510-950 TUITION REIMB - TEACHERS	0.00	1,705.50	2,200.00	1,600.00	(600.00)	(27.27)%	_____
1000-2800-2190-52610-950 UNEMPLOYMENT	106.09	485.03	108.00	108.00	0.00	0.00 %	_____
1000-2800-2190-52620-950 UNEMPLOYMENT	1,222.26	954.13	972.00	972.00	0.00	0.00 %	_____
1000-2800-2190-52630-950 UNEMPLOYMENT - SUBS	155.50	52.47	25.00	108.00	83.00	332.00 %	_____
1000-2800-2190-52710-950 WORKERS COMP - PROF	376.11	242.06	248.55	289.97	41.42	16.66 %	_____
1000-2800-2190-52720-950 WORKERS COMP	1,273.08	906.66	931.00	1,048.00	117.00	12.57 %	_____
1000-2800-2190-52730-950 WORKERS COMP - SUBS	2.48	19.48	20.00	50.00	30.00	150.00 %	_____
1000-2800-2190-53300-950 ABLE - Training & Conferences	0.00	0.00	1,500.00	1,500.00	0.00	0.00 %	_____
1000-2800-2190-53440-950 OOD - BEHAVIOR SUPPORT	0.00	15,278.60	0.00	4,000.00	4,000.00	---	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-2800-2190-55800-950 ABLE - Travel	487.08	0.00	100.00	100.00	0.00	0.00 %	_____
1000-2800-2190-56100-950 ABLE - Supplies	546.47	1,433.32	776.00	2,134.00	1,358.00	175.00 %	_____
1000-2800-2190-56400-950 BACE - Books & Periodicals	0.00	0.00	972.00	0.00	(972.00)	(100.00)%	_____
TOTAL 950 ELEMENTARY LEVEL	\$469,106.87	\$446,634.16	\$410,992.61	\$430,796.47	\$19,803.86	4.82 %	_____
952 BEHAVIOR PROGRAM SUPPORT							
1000-2800-2190-51010-952 PROFESSIONAL SALARIES	36,648.04	55,016.21	25,000.00	60,000.00	35,000.00	140.00 %	_____
1000-2800-2190-52110-952 HEALTH INSURANCE	0.00	0.00	0.00	16,000.00	16,000.00	---	_____
1000-2800-2190-52210-952 FICA/MEDICARE	531.43	797.64	896.10	850.00	(46.10)	(5.14)%	_____
1000-2800-2190-52310-952 Retirement - Behavior Consult	1,454.96	2,276.59	2,626.52	2,504.00	(122.52)	(4.66)%	_____
1000-2800-2190-52510-952 TUITION REIMB	0.00	350.00	0.00	0.00	0.00	---	_____
1000-2800-2190-52610-952 UNEMPLOYMENT	108.02	69.19	108.00	108.00	0.00	0.00 %	_____
1000-2800-2190-52710-952 WORKERS COMP	0.00	325.00	333.72	274.00	(59.72)	(17.90)%	_____
1000-2800-2190-52720-952 WORKERS COMP - ED TECHS	393.23	0.00	0.00	0.00	0.00	---	_____
1000-2800-2190-53300-952 TRAINING & CONFERENCES	0.00	0.00	500.00	500.00	0.00	0.00 %	_____
1000-2800-2190-55800-952 TRAVEL	286.44	445.72	700.00	700.00	0.00	0.00 %	_____
1000-2800-2190-56100-952 SUPPLIES	0.00	152.11	500.00	500.00	0.00	0.00 %	_____
TOTAL 952 BEHAVIOR PROGRAM SUPPORT	\$39,422.12	\$59,432.46	\$30,664.34	\$81,436.00	\$50,771.66	165.57 %	_____
TOTAL 2190 OTHER - ABLE PROGRAMS	\$705,297.49	\$639,047.37	\$656,511.37	\$738,000.71	\$81,489.34	12.41 %	_____
1000 INSTRUCTION							
950 ELEMENTARY LEVEL							
1000-4100-1000-51010-950 PROFESSIONAL SALARIES	22,219.34	9,760.74	22,885.46	25,023.50	2,138.04	9.34 %	_____
1000-4100-1000-52110-950 HEALTH/DENTAL INSURANCE	0.00	13,721.34	8,829.00	11,300.00	2,471.00	27.99 %	_____
1000-4100-1000-52210-950 MEDICARE	322.13	272.14	332.00	362.84	30.84	9.29 %	_____
1000-4100-1000-52310-950 RETIREMENT	882.17	782.20	908.55	952.04	43.49	4.79 %	_____
1000-4100-1000-52510-950 TUITION REIMBURSMENT	0.00	0.00	2,000.00	1,600.00	(400.00)	(20.00)%	_____
1000-4100-1000-52610-950 UNEMPLOYMENT	110.95	92.93	108.00	108.00	0.00	0.00 %	_____
1000-4100-1000-52710-950 WORKERS COMP	147.04	94.47	97.00	105.27	8.27	8.53 %	_____

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-4100-1000-53000-950 PURCHASED PROF SERVICES	0.00	0.00	0.00	400.00	400.00	---	
1000-4100-1000-53300-950 TRAINING & CONFERENCES	0.00	0.00	0.00	150.00	150.00	---	
1000-4100-1000-55800-950 TRAVEL	0.00	0.00	0.00	100.00	100.00	---	
1000-4100-1000-56100-950 SUPPLIES	59.90	0.00	200.00	300.00	100.00	50.00 %	
TOTAL 950 ELEMENTARY LEVEL	\$23,741.53	\$24,723.82	\$35,360.01	\$40,401.65	\$5,041.64	14.26 %	
TOTAL 1000 INSTRUCTION	\$23,741.53	\$24,723.82	\$35,360.01	\$40,401.65	\$5,041.64	14.26 %	
1000 INSTRUCTION							
900 DISTRICT WIDE							
1000-4900-1000-52510-900 TUITION REIMBURSMNT	3,141.00	0.00	0.00	0.00	0.00	---	
TOTAL 900 DISTRICT WIDE	\$3,141.00	\$0.00	\$0.00	\$0.00	\$0.00	---	
950 ELEMENTARY LEVEL							
1000-4900-1000-51010-950 SALARIES	40,388.66	34,255.83	42,004.32	45,997.00	3,992.68	9.51 %	
1000-4900-1000-51500-950 GT SELECTION COMMITTEE STIPEND	0.00	0.00	1,500.00	0.00	(1,500.00)	(100.00)%	
1000-4900-1000-52110-950 HEALTH INSURANCE	16,101.08	11,770.41	18,294.00	16,445.00	(1,849.00)	(10.11)%	
1000-4900-1000-52200-950 MEDICARE/FICA	0.00	0.00	50.00	0.00	(50.00)	(100.00)%	
1000-4900-1000-52210-950 FICA/MEDICARE	584.47	496.63	609.06	609.06	0.00	0.00 %	
1000-4900-1000-52300-950 RETIREMENT	0.00	0.00	60.00	0.00	(60.00)	(100.00)%	
1000-4900-1000-52310-950 Retirement - G/T Teacher	1,603.40	1,428.01	1,667.57	1,600.00	(67.57)	(4.05)%	
1000-4900-1000-52510-950 COURSE REIMBURSEMENT GT	1,279.00	4,209.68	2,700.00	0.00	(2,700.00)	(100.00)%	
1000-4900-1000-52600-950 UNEMPLOYMENT	0.00	0.00	50.00	0.00	(50.00)	(100.00)%	
1000-4900-1000-52610-950 UNEMPLOYMENT	108.00	96.00	108.00	108.00	0.00	0.00 %	
1000-4900-1000-52710-950 WORKERS COMP	394.64	171.81	176.42	176.92	0.50	0.28 %	
1000-4900-1000-53300-950 TRAINING & CONFERENCES	60.00	100.00	200.00	200.00	0.00	0.00 %	
1000-4900-1000-55800-950 TRAVEL	500.90	119.23	800.00	800.00	0.00	0.00 %	
1000-4900-1000-56100-950 SUPPLIES	2,333.70	1,563.09	900.00	900.00	0.00	0.00 %	
1000-4900-1000-56400-950 BOOKS & PERIODICALS	0.00	21.95	900.00	900.00	0.00	0.00 %	
1000-4900-1000-58100-950 DUES & FEES	205.00	189.57	1,200.00	1,200.00	0.00	0.00 %	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
TOTAL 950 ELEMENTARY LEVEL	\$63,558.85	\$54,422.21	\$71,219.37	\$68,935.98	\$(2,283.39)	(3.21)%	
TOTAL 1000 INSTRUCTION	\$66,699.85	\$54,422.21	\$71,219.37	\$68,935.98	\$(2,283.39)	(3.21)%	
2330 SPECIAL SERVICES ADMINISTRATION							
950 ELEMENTARY LEVEL							
1000-4900-2330-51040-950 SALARIES - GT COORD	18,237.01	18,841.75	14,725.22	15,137.52	412.30	2.80 %	
1000-4900-2330-52140-950 HEALTH/DENTAL INSURANCE	5,024.24	5,469.00	4,671.00	3,741.00	(930.00)	(19.91)%	
1000-4900-2330-52240-950 MEDICARE	256.29	264.74	214.00	213.52	(0.48)	(0.22)%	
1000-4900-2330-52340-950 RETIREMENT	723.97	779.21	585.00	585.00	0.00	0.00 %	
1000-4900-2330-52640-950 UNEMPLOYMENT	21.49	19.12	20.00	20.00	0.00	0.00 %	
1000-4900-2330-52740-950 WORKERS COMP	94.64	60.39	62.00	62.00	0.00	0.00 %	
TOTAL 950 ELEMENTARY LEVEL	\$24,357.64	\$25,434.21	\$20,277.22	\$19,759.04	\$(518.18)	(2.56)%	
TOTAL 2330 SPECIAL SERVICES ADMINISTRATION	\$24,357.64	\$25,434.21	\$20,277.22	\$19,759.04	\$(518.18)	(2.56)%	
2700 TRANSPORTATION							
900 DISTRICT WIDE							
1000-4900-2700-58500-900 OTHER TRANSPORTATION	5,819.99	2,074.22	0.00	0.00	0.00	---	
TOTAL 900 DISTRICT WIDE	\$5,819.99	\$2,074.22	\$0.00	\$0.00	\$0.00	---	
950 ELEMENTARY LEVEL							
1000-4900-2700-58500-950 TRANSPORTATION	0.00	0.00	1,500.00	1,500.00	0.00	0.00 %	
TOTAL 950 ELEMENTARY LEVEL	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00 %	
TOTAL 2700 TRANSPORTATION	\$5,819.99	\$2,074.22	\$1,500.00	\$1,500.00	\$0.00	0.00 %	
1000 INSTRUCTION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-9100-1000-51500-020 CO-CURR STIPENDS	15,030.50	9,637.50	12,400.00	16,000.00	3,600.00	29.03 %	
1000-9100-1000-52200-020 FICA/MEDICARE	369.44	259.13	936.00	1,224.00	288.00	30.77 %	

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-9100-1000-52300-020 RETIREMENT	499.76	295.20	520.00	665.60	145.60	28.00 %	_____
1000-9100-1000-52600-020 UNEMPLOYMENT	19.94	11.99	108.00	108.00	0.00	0.00 %	_____
1000-9100-1000-52700-020 WORKERS COMP	86.52	663.49	681.30	700.00	18.70	2.74 %	_____
1000-9100-1000-56000-020 SUPPLIES	0.00	0.00	200.00	944.90	744.90	372.45 %	_____
1000-9100-1000-58000-020 DUES & FEES	500.00	0.00	200.00	200.00	0.00	0.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$16,506.16	\$10,867.31	\$15,045.30	\$19,842.50	\$4,797.20	31.89 %	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-9100-1000-51500-030 Co-Curr Stipends	8,367.00	5,470.75	8,000.00	8,000.00	0.00	0.00 %	_____
1000-9100-1000-52200-030 FICA/Medicare	121.29	78.99	689.00	612.00	(77.00)	(11.18)%	_____
1000-9100-1000-52300-030 RETIREMENT	283.99	227.59	358.00	332.50	(25.50)	(7.12)%	_____
1000-9100-1000-52600-030 Unemployment	5.76	4.68	108.00	108.00	0.00	0.00 %	_____
1000-9100-1000-52700-030 Worker's Comp	58.66	389.53	400.00	350.00	(50.00)	(12.50)%	_____
1000-9100-1000-56000-030 SUPPLIES	0.00	0.00	200.00	1,000.00	800.00	400.00 %	_____
1000-9100-1000-58000-030 DUES & FEES	0.00	0.00	200.00	200.00	0.00	0.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$8,836.70	\$6,171.54	\$9,955.00	\$10,602.50	\$647.50	6.50 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-9100-1000-51500-060 STIPENDS	7,471.00	0.00	4,939.00	5,500.00	561.00	11.36 %	_____
1000-9100-1000-51560-060 TEACHER LEADER STIPENDS	0.00	8,107.00	2,671.00	2,700.00	29.00	1.09 %	_____
1000-9100-1000-52200-060 FICA/MEDI - STIPENDS	0.00	0.00	87.00	612.00	525.00	603.45 %	_____
1000-9100-1000-52260-060 FICA/MEDI	171.66	117.57	32.00	0.00	(32.00)	(100.00)%	_____
1000-9100-1000-52360-060 Retirement	256.07	337.25	236.00	332.80	96.80	41.02 %	_____
1000-9100-1000-52600-060 UNEMPLOYMENT	0.00	0.00	108.00	108.00	0.00	0.00 %	_____
1000-9100-1000-52660-060 UNEMPLOYMENT	9.20	2.08	50.00	0.00	(50.00)	(100.00)%	_____
1000-9100-1000-52760-060 WORKERS COMP	58.66	194.77	200.00	350.00	150.00	75.00 %	_____
1000-9100-1000-56100-060 SUPPLIES - GENERAL	178.50	0.00	850.00	700.00	(150.00)	(17.65)%	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$8,145.09	\$8,758.67	\$9,173.00	\$10,302.80	\$1,129.80	12.32 %	_____
070 WINDSOR ELEMENTARY SCHOOL							

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-9100-1000-51500-070 Co-Curr Stipends	8,904.50	12,453.32	10,000.00	9,500.00	(500.00)	(5.00)%	_____
1000-9100-1000-52200-070 FICA/Medicare	192.46	237.31	174.00	726.75	552.75	317.67 %	_____
1000-9100-1000-52300-070 RETIREMENT	312.94	454.62	476.40	395.20	(81.20)	(17.04)%	_____
1000-9100-1000-52600-070 Unemployment	13.70	8.34	108.00	108.00	0.00	0.00 %	_____
1000-9100-1000-52700-070 Worker's Comp	124.60	53.56	55.00	410.00	355.00	645.45 %	_____
1000-9100-1000-56000-070 SUPPLIES	0.00	456.46	200.00	1,200.00	1,000.00	500.00 %	_____
1000-9100-1000-58000-070 DUES & FEES	0.00	0.00	200.00	200.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$9,548.20	\$13,663.61	\$11,213.40	\$12,539.95	\$1,326.55	11.83 %	_____
TOTAL 1000 INSTRUCTION	\$43,036.15	\$39,461.13	\$45,386.70	\$53,287.75	\$7,901.05	17.41 %	_____
2700 TRANSPORTATION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-9100-2700-58500-020 OTHER TRANSPORTATION	0.00	0.00	500.00	500.00	0.00	0.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-9100-2700-58500-030 Costs for Trip Transportation (Field Tri	0.00	0.00	1,000.00	1,000.00	0.00	0.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-9100-2700-58500-060 OTHER TRANSPORTATION	0.00	0.00	400.00	400.00	0.00	0.00 %	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00 %	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-9100-2700-58500-070 Costs for Trip Transportation (Field Tri	0.00	0.00	400.00	400.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00 %	_____
TOTAL 2700 TRANSPORTATION	\$0.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00	0.00 %	_____
1000 INSTRUCTION							
020 CHELSEA ELEMENTARY SCHOOL							

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PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-9200-1000-51500-020 ATHLETIC DIRECTOR	13,836.47	0.00	2,000.00	2,000.00	0.00	0.00 %	_____
1000-9200-1000-51540-020 COACHING STIPENDS	0.00	10,760.00	12,500.00	13,000.00	500.00	4.00 %	_____
1000-9200-1000-51560-020 OFFICIALS	50.00	(124.24)	4,000.00	4,000.00	0.00	0.00 %	_____
1000-9200-1000-52200-020 FICA/MEDIC STIPEND	0.00	0.00	1,752.00	1,147.50	(604.50)	(34.50)%	_____
1000-9200-1000-52210-020 ATH DIRECTOR - FICA/MEDICARE	0.00	0.00	125.00	0.00	(125.00)	(100.00)%	_____
1000-9200-1000-52240-020 FICA/MEDICARE - ATHLETICS	562.07	404.78	1,200.00	306.00	(894.00)	(74.50)%	_____
1000-9200-1000-52340-020 RETIREMENT	317.85	280.70	850.00	624.00	(226.00)	(26.59)%	_____
1000-9200-1000-52600-020 UNEMPLOYMENT COMPENSATION	0.00	0.00	108.00	108.00	0.00	0.00 %	_____
1000-9200-1000-52640-020 UNEMPLOYMENT - ATHLETICS	83.17	70.54	0.00	100.00	100.00	---	_____
1000-9200-1000-52700-020 WORKERS' COMP STIPEND	146.38	852.11	875.00	900.00	25.00	2.86 %	_____
1000-9200-1000-52710-020 ATH DIRECTOR - WORKERS' COMP	0.00	111.98	115.00	125.00	10.00	8.70 %	_____
1000-9200-1000-53490-020 PROFESSIONAL SERV OTHER	4,679.06	3,501.80	2,900.00	2,900.00	0.00	0.00 %	_____
1000-9200-1000-56100-020 SUPPLIES GENERAL	4,899.88	1,113.45	1,096.19	927.50	(168.69)	(15.39)%	_____
1000-9200-1000-57300-020 INSTRUCTIONAL EQUIPMENT	1,478.37	5,805.70	5,925.50	914.90	(5,010.60)	(84.56)%	_____
1000-9200-1000-58100-020 DUES & FEES	448.00	460.00	1,620.00	500.00	(1,120.00)	(69.14)%	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$26,501.25	\$23,236.82	\$35,066.69	\$27,552.90	\$(7,513.79)	(21.43)%	_____
030 PALERMO CONSOLIDATED SCHOOL							
1000-9200-1000-51200-030 Athletics - Referees Salaries	118.20	2,375.56	3,500.00	3,500.00	0.00	0.00 %	_____
1000-9200-1000-51500-030 Athletics - Stipends (Coaches)	11,366.09	6,604.00	10,000.00	12,000.00	2,000.00	20.00 %	_____
1000-9200-1000-51510-030 Athletics - AD Director Stipend	0.00	0.00	1,800.00	1,953.00	153.00	8.50 %	_____
1000-9200-1000-52200-030 FICA/Medicare	564.43	340.48	1,399.00	1,181.93	(217.07)	(15.52)%	_____
1000-9200-1000-52300-030 RETIREMENT	59.55	110.53	446.00	643.00	197.00	44.17 %	_____
1000-9200-1000-52600-030 Unemployment	69.25	52.84	108.00	108.00	0.00	0.00 %	_____
1000-9200-1000-52700-030 Worker's Comp	115.54	611.58	628.00	650.00	22.00	3.50 %	_____
1000-9200-1000-56000-030 Athletics - Supplies	607.27	289.85	3,000.00	3,000.00	0.00	0.00 %	_____
1000-9200-1000-58100-030 Dues and Fees	736.00	440.00	1,000.00	1,000.00	0.00	0.00 %	_____
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$13,636.33	\$10,824.84	\$21,881.00	\$24,035.93	\$2,154.93	9.85 %	_____
060 WHITEFIELD ELEMENTARY SCHOOL							

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Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
1000-9200-1000-51020-060 OFFICIALS K-8	0.00	2,844.56	5,000.00	5,000.00	0.00	0.00 %	_____
1000-9200-1000-51500-060 STIPENDS - ATHLETICS	17,458.17	9,327.00	14,000.00	14,000.00	0.00	0.00 %	_____
1000-9200-1000-52200-060 FICA/MEDIC OTHER PUBLIC INST	1,040.38	713.52	400.00	1,453.00	1,053.00	263.25 %	_____
1000-9200-1000-52260-060 FICA/MEDICARE	0.00	0.00	400.00	0.00	(400.00)	(100.00)%	_____
1000-9200-1000-52300-060 RETIREMENT	0.00	0.00	600.00	790.40	190.40	31.73 %	_____
1000-9200-1000-52360-060 Retirement	0.00	0.00	200.00	0.00	(200.00)	(100.00)%	_____
1000-9200-1000-52600-060 UNEMPLOY COMP	122.42	74.61	108.00	108.00	0.00	0.00 %	_____
1000-9200-1000-52660-060 UNEMPLOYMENT	0.00	0.00	50.00	0.00	(50.00)	(100.00)%	_____
1000-9200-1000-52700-060 WORKERS' COMP	0.00	668.06	686.00	700.00	14.00	2.04 %	_____
1000-9200-1000-56100-060 SUPPLIES GENERAL	2,144.28	4,412.28	2,275.00	2,100.00	(175.00)	(7.69)%	_____
1000-9200-1000-58000-060 DUES & FEES	593.00	285.00	1,000.00	500.00	(500.00)	(50.00)%	_____
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$21,358.25	\$18,325.03	\$24,719.00	\$24,651.40	\$(67.60)	(0.27)%	_____
070 WINDSOR ELEMENTARY SCHOOL							
1000-9200-1000-51500-070 STIPENDS- ATHLETICS	17,492.50	12,333.50	14,142.00	18,000.00	3,858.00	27.28 %	_____
1000-9200-1000-52200-070 FICA/Medicare (Athletics)	863.32	739.19	1,158.36	1,377.00	218.64	18.87 %	_____
1000-9200-1000-52300-070 RETIREMENT	253.88	137.11	601.14	750.00	148.86	24.76 %	_____
1000-9200-1000-52600-070 Unemployment (Athletics)	115.38	83.25	108.00	108.00	0.00	0.00 %	_____
1000-9200-1000-52700-070 Worker's Comp (Athletics)	118.18	63.41	65.11	83.00	17.89	27.48 %	_____
1000-9200-1000-53000-070 Athletics - Referees (Purchased Services)	5,767.60	4,192.80	3,500.00	6,000.00	2,500.00	71.43 %	_____
1000-9200-1000-56000-070 Athletics - Supplies	3,133.75	2,787.00	3,000.00	3,000.00	0.00	0.00 %	_____
1000-9200-1000-58100-070 Dues and Fees	1,141.00	825.00	800.00	800.00	0.00	0.00 %	_____
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$28,885.61	\$21,161.26	\$23,374.61	\$30,118.00	\$6,743.39	28.85 %	_____
TOTAL 1000 INSTRUCTION	\$90,381.44	\$73,547.95	\$105,041.30	\$106,358.23	\$1,316.93	1.25 %	_____
2700 TRANSPORTATION							
020 CHELSEA ELEMENTARY SCHOOL							
1000-9200-2700-58500-020 OTHER TRANSPORTATION	0.00	0.00	3,000.00	3,000.00	0.00	0.00 %	_____
TOTAL 020 CHELSEA ELEMENTARY SCHOOL	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %	_____

RSU 12 PROPOSED BUDGET 2020-2021

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	Change in Amount	Change in Percent	NOTES: 7/1/2020 - 6/30/2021
030 PALERMO CONSOLIDATED SCHOOL							
1000-9200-2700-58500-030 Athletics - Transportation Costs	2,015.00	0.00	1,000.00	2,000.00	1,000.00	100.00 %	
TOTAL 030 PALERMO CONSOLIDATED SCHOOL	\$2,015.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00 %	
060 WHITEFIELD ELEMENTARY SCHOOL							
1000-9200-2700-58500-060 TRANSPORTATION	535.00	0.00	2,000.00	2,000.00	0.00	0.00 %	
TOTAL 060 WHITEFIELD ELEMENTARY SCHOOL	\$535.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %	
070 WINDSOR ELEMENTARY SCHOOL							
1000-9200-2700-58500-070 Athletics - Transportation Costs	0.00	0.00	2,000.00	2,000.00	0.00	0.00 %	
TOTAL 070 WINDSOR ELEMENTARY SCHOOL	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00 %	
TOTAL 2700 TRANSPORTATION	\$2,550.00	\$0.00	\$8,000.00	\$9,000.00	\$1,000.00	12.50 %	
GRAND TOTAL	\$22,336,262.82	\$19,613,840.47	\$23,022,981.21	\$23,788,290.83	\$765,309.62	3.32 %	