

The Public Schools of Southborough
(PreK-8)

FY 2021 Recommended Budget

January 8, 2020



Educationally Sound and Fiscally Responsible

The Public Schools of Southborough Statement of Vision and Mission

The **vision** of the Public Schools of Southborough promotes high expectations and excellence for all in a dynamic learning environment that inspires opportunities for thinking critically, solving problems, and engaging in intellectual curiosity. We integrate relevant technology and foster innovation to set the stage for success in a global society. Our culture supports diversity, inclusion, discovery, resiliency, and effective communication in a safe environment.

It is our **mission** to provide an exceptional educational experience for every student in a safe environment.

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2021 Budget Process

- **September:**
 - Review Budget Calendar and Budget Priorities at Southborough School Committee Meeting
 - Review of Budget Priorities and Fiscal Year 2020-2021 Budget Expectations by Superintendent and Leadership Team
 - Tour of school facilities
- **October:**
 - Preliminary Budget discussion with Town Administrator and Leadership Team
 - Proposed Operating Budgets prepared by building principals and reviewed with Leadership Team for analysis
 - Meet with Town budget team to review budgetary targets and Capital Plan expenditures
- **November:**
 - School Committee approval of Budget Priorities
 - Meet with Capital Planning Subcommittee and review and revise FY21 Capital Plan
 - Initial Budgets submitted to Central Office from all schools and district administrators

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Fiscal Year 2021 Budget Process

- **December:**
 - Southborough School Committee Operational Budget Subcommittee Meeting
 - School Committee approval of FY21 Capital Plan
 - Preliminary Budget presented to School Committee
- **January-February:**
 - Ongoing budget review and revisions with Operational Budget Subcommittee
 - Superintendent's Recommended Budget presented to the School Committee
 - School Committee vote FY21 Budget
 - Meet with Southborough Financial Advisory
 - Public Hearing at School Committee Meeting, February 12, 2020
- **March:**
 - Southborough Town Meeting, Saturday, March 28, 2020

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The Public Schools of Southborough

Fiscal Year 2021 Budget Variables

Contractual obligations (Negotiations)

Chapter 70 Funding and new legislation (Student Opportunity Act)

Legal services renewal (End of a five-year contract - 2019-2020)

Transportation (End of a five-year contract - 2019-2020)

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Fiscal Year 2021 Overview

Supports Class Size Policy (I-140) based on student enrollments

Maintains programming at all levels

Offers professional development opportunities

Maximizes rental revenue for facilities enhancements

Invests in technology systems and upgrades (Student Information System)

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Fiscal Year 2021 Approved Budget Priorities

- Fund high priority items as identified in Vision 2020: *Strategically Planning for the Future* as well as by the school councils and building principals when possible
- Maintain the school facilities to protect the capital investment in the buildings and building systems
- Ensure adequate, consistent and reliable funding to position Southborough Public Schools to adopt and integrate innovative 21st Century Skills into teaching and learning experiences

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Fiscal Year 2021 Approved Budget Priorities

- Provide social and emotional training and professional development to support best practices and programs
- Provide an excellent education by:
 - Placing a high priority on adequate staffing
 - Maintaining student to teacher ratio by using class size policy as a guideline
 - Hiring best qualified candidates
 - Seeking to ensure that students reach their full potential
 - Maintaining a multi-year technology cycle of renewal and maintenance

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Fiscal Year 2021 Budget Process*

Budget Process	Budget	Increase from FY20	%	Reduction
Initial Budget Requests (Oct)	\$22,802,220	\$1,981,346	9.52%	(\$584,244)
Review of Initial Budget (Nov)	\$22,217,976	\$1,397,102	6.72%	(\$555,280)
Preliminary Budget (Dec)	\$21,662,696	\$841,822	4.04%	(\$4,627)
Recommended Budget (Jan)	\$21,658,069	\$837,195	4.02%	

**Initial budget equaled a 9.52% Increase from FY20 or \$22,802,220*

**Initial budget offset by Circuit Breaker reimbursement of (\$950,191)*

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Fiscal Year 2021 Budget Reductions*

Category	Amount
Special Education Programming	(\$584,244)
Staffing Shifts and Line Items	(\$403,155)
Staffing Reductions	(\$156,752)

**Initial budget equaled a 9.52% Increase from FY20 or \$22,802,220*

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The Public Schools of Southborough

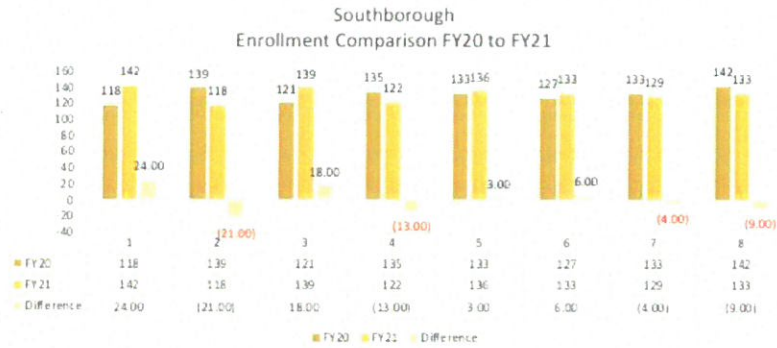
Fiscal Year 20-21 Enrollment Comparison

Enrollment Comparison FY20 to FY21

Decreased enrollment at Grade Level(s):

- **Grade 2 (21)**
- **Grade 4 (13)**
- **Grade 7 (4)**
- **Grade 8 (9)**

Elementary (34)
Middle School (13)



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The Public Schools of Southborough

Fiscal Year 2021 Budget Offsets - Staffing

Educator Positions (1.5 FTE)*	(\$106,752)
Educator Support Professionals (2.0 FTE)*	(\$50,000)
Total:	(\$156,752)

*Specific positions not yet identified.

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The Public Schools of Southborough

Fiscal Year 2021 Budget Drivers

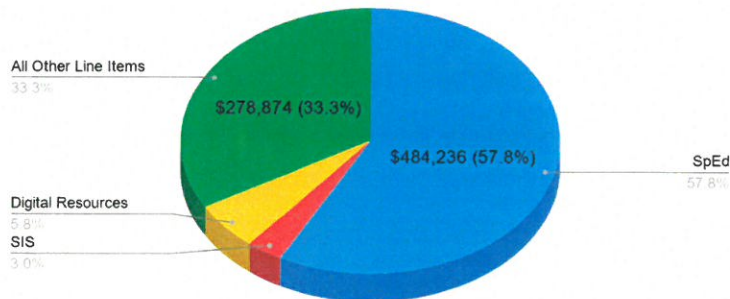
Increased cost of out of district placements	\$484,236
Student Information System Upgrade	\$25,413
Digital Curriculum	\$48,672
Contractual Obligations and Line Item Increases	\$278,874

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Fiscal Year 2021 Recommended Budget Increase Overview

FY21 Budget Increase \$837,195 - Disaggregated



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Fiscal Year 2021 Recommended Budget

The FY 2021 Recommended Budget reflects a level services budget with growth in targeted areas.

Recommended FY 2021 Budget	\$21,658,069
Appropriated FY 2020 Budget	\$20,820,874
Recommended Budget Increase*	\$837,195
Recommended FY21 Budget Increase: 4.02%	

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Fiscal Year 2021 Recommended Budget Growth Areas

Growth Areas:
Student Information System
Instructional Resources
Translation Services

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Visioning the Future

Expand World Language Instruction at Elementary Level

Implement Solar to Offset Utility Costs

Summer Enrichment Programming

Intuitive Data Systems (District, School, and Student Data Dashboards)

Dynamic Digital Curriculum Tools and Resources

Modernize Classroom Spaces for Collaboration (Redcat Audio System, Furniture, etc)

SOUTHBOROUGH PUBLIC SCHOOL DISTRICT

**Recommended Budget
FY2021**

January 8, 2020

Southborough Public Schools

FY21 Proposed Budget

Fiscal Year: 2019-2020

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 Definition: FY21 Proposed Budget Version 2

From Date: 1/1/2020

To Date: 1/31/2020

Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.1100.19.401.246.0100.5.301.00	FISCAL AUDIT	\$4,000.00	\$4,000.00	\$4,500.00	\$4,000.00	(\$500.00)	(11.11)
Func: SCHOOL COMMITTEE - 1100		\$4,000.00	\$4,000.00	\$4,500.00	\$4,000.00	(\$500.00)	(11.11)
301.5.1110.19.201.120.0100.5.301.00	SAL SCHOOL COMM SECY	\$183.15	\$272.25	\$700.00	\$700.00	\$0.00	0.00
301.5.1110.19.601.093.0100.5.301.00	DUES/MISC EXP SCH COMM	\$4,005.09	\$4,332.65	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.1110.19.601.233.0100.5.301.00	VIDEO SC MEETINGS	\$800.00	\$900.00	\$500.00	\$500.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$4,988.24	\$5,504.90	\$7,200.00	\$7,200.00	\$0.00	0.00
301.5.1210.40.101.120.0100.5.301.00	SALARY SUPERINTENDENT	\$62,480.83	\$67,259.46	\$65,433.00	\$59,688.00	(\$5,745.00)	(8.78)
301.5.1210.40.202.095.0100.5.301.00	TRAVEL - SUPT SECYS	\$0.00	\$0.00	\$105.00	\$0.00	(\$105.00)	(100.00)
301.5.1210.40.202.120.0100.5.301.00	SALARY SUPT SECYS	\$35,277.40	\$36,301.08	\$37,017.00	\$42,038.00	\$5,021.00	13.56
301.5.1210.40.501.111.0100.5.301.00	SUPPLIES SUPERINTENDEI	\$2,102.85	\$2,207.20	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
301.5.1210.40.603.093.0100.5.301.00	DUES/MISC EXP SUPT	\$3,649.22	\$3,223.14	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.1210.40.604.173.0100.5.301.00	CENSUS	\$650.00	\$750.00	\$900.00	\$900.00	\$0.00	0.00
301.5.1210.40.605.095.0100.5.301.00	TRAVEL - SUPT	\$1,050.00	\$1,050.00	\$1,050.00	\$900.00	(\$150.00)	(14.29)
301.5.1210.40.606.090.0100.5.301.00	ADVERTISING	\$1,331.67	\$1,375.76	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.1210.40.608.095.0100.5.301.00	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$150.00	\$210.00	\$60.00	40.00
Func: SUPERINTENDENT - 1210		\$106,646.97	\$112,271.64	\$113,155.00	\$111,236.00	(\$1,919.00)	(1.70)
301.5.1220.41.101.120.0100.5.301.00	SALARY ASST SUPT	\$42,533.54	\$45,510.60	\$45,561.00	\$37,500.00	(\$8,061.00)	(17.69)
301.5.1220.41.202.120.0100.5.301.00	SALARY ASST SUPT SECY	\$9,860.04	\$10,054.99	\$10,254.00	\$20,570.00	\$10,316.00	100.60
301.5.1220.41.501.111.0100.5.301.00	SUPPLIES - ASST SUPT	\$1,133.87	\$198.24	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
301.5.1220.41.603.093.0100.5.301.00	DUES/MISC EXP ASST SUP	\$572.10	\$1,733.50	\$1,850.00	\$1,850.00	\$0.00	0.00

Southborough Public Schools

FY21 Proposed Budget

Fiscal Year: 2019-2020

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From Date: 1/1/2020

To Date: 1/31/2020

Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.1220.41.605.095.0100.5.301.00	TRAVEL - ASST SUPT	\$600.00	\$825.00	\$825.00	\$825.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$54,699.55	\$58,322.33	\$59,990.00	\$61,745.00	\$1,755.00	2.93
301.5.1230.19.110.122.0100.5.301.00	SALARY DIR OF TECH	\$8,806.50	\$31,518.00	\$32,148.00	\$32,148.00	\$0.00	0.00
301.5.1230.19.202.120.0100.5.301.00	DATA COMP SPECIALIST	\$20,904.85	\$21,319.94	\$21,743.00	\$21,743.00	\$0.00	0.00
301.5.1230.19.203.120.0100.5.301.00	SALARY DIR OF TECH SEC	\$9,747.38	\$9,940.08	\$10,137.00	\$0.00	(\$10,137.00)	(100.00)
301.5.1230.44.110.124.0100.5.301.00	NETWORK ADMINISTRATOR	\$46,430.26	\$50,443.93	\$51,444.00	\$51,444.00	\$0.00	0.00
301.5.1230.44.501.111.0100.5.301.00	SUPPLIES DIR OF TECH	\$0.00	\$17.07	\$150.00	\$0.00	(\$150.00)	(100.00)
301.5.1230.44.603.093.0100.5.301.00	DUES/MISC DIR OF TECH	\$0.00	\$91.50	\$300.00	\$300.00	\$0.00	0.00
301.5.1230.44.605.095.0100.5.301.00	TRAVEL, TECHNOLOGY DE	\$1,071.00	\$1,500.00	\$1,500.00	\$1,725.00	\$225.00	15.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$86,959.99	\$114,830.52	\$117,422.00	\$107,360.00	(\$10,062.00)	(8.57)
301.5.1410.43.102.120.0100.5.301.00	SALARY BUSINESS DIR	\$59,085.61	\$12,165.00	\$40,575.00	\$78,000.00	\$37,425.00	92.24
301.5.1410.43.103.120.0100.5.301.00	FINANCIAL ACCOUNTANT S	\$0.00	\$0.00	\$21,848.00	\$21,848.00	\$0.00	0.00
301.5.1410.43.203.120.0100.5.301.00	SAL BUSINESS OFFICE SEC	\$124,913.59	\$101,326.29	\$124,815.00	\$105,095.00	(\$19,720.00)	(15.80)
301.5.1410.43.400.000.0100.5.301.00	CONTRACT SERVICES	\$27,562.64	\$70,518.00	\$10,000.00	\$0.00	(\$10,000.00)	(100.00)
301.5.1410.43.501.111.0100.5.301.00	SUPP BUSINESS OFFICE	\$4,468.85	\$4,355.31	\$4,500.00	\$3,500.00	(\$1,000.00)	(22.22)
301.5.1410.43.603.091.0100.5.301.00	DUES/SUBS BUS OFFICE	\$0.00	\$195.76	\$600.00	\$600.00	\$0.00	0.00
301.5.1410.43.603.093.0100.5.301.00	DUES/MISC EXP BUS DIR	\$562.65	\$15.00	\$300.00	\$300.00	\$0.00	0.00
301.5.1410.43.605.095.0100.5.301.00	TRAVEL BUSINESS OFFICE	\$823.70	\$69.24	\$900.00	\$1,740.00	\$840.00	93.33
Func: BUSINESS AND FINANCE - 1410		\$217,417.04	\$188,644.60	\$203,538.00	\$211,083.00	\$7,545.00	3.71
301.5.1420.42.202.120.0100.5.301.00	SALARY HUMAN RESOURC	\$22,337.28	\$39,080.93	\$39,796.00	\$42,948.00	\$3,152.00	7.92
301.5.1420.42.213.111.0100.5.301.00	SALARY - HR ADMINSTRAT	\$30,087.45	\$31,591.80	\$32,225.00	\$40,500.00	\$8,275.00	25.68

Southborough Public Schools

FY21 Proposed Budget

Fiscal Year: 2019-2020

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From Date: 1/1/2020

To Date: 1/31/2020

Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.1420.42.400.106.0100.5.301.00	CONT SERV BENEFITS ADM	\$2,500.00	\$1,407.90	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.1420.42.501.111.0100.5.301.00	SUPP HUMAN RESOURCES	\$97.80	\$103.44	\$150.00	\$150.00	\$0.00	0.00
301.5.1420.42.605.095.0100.5.301.00	TRAVEL - HR/PERSONNEL I	\$60.00	\$153.50	\$300.00	\$915.00	\$615.00	205.00
Func: PERSONNEL DEPARTMENT - 1420		\$55,082.53	\$72,337.57	\$74,471.00	\$86,513.00	\$12,042.00	16.17
301.5.1430.19.401.094.0100.5.301.00	LEGAL SERVICES	\$24,012.28	\$27,089.48	\$25,000.00	\$25,000.00	\$0.00	0.00
Func: LEGAL SERVICES - 1430		\$24,012.28	\$27,089.48	\$25,000.00	\$25,000.00	\$0.00	0.00
301.5.1450.43.634.232.0100.5.301.00	MANAGEMENT INFO SYS	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1450.44.633.036.0100.5.301.00	ADMIN TECHNOLOGY	\$36,092.22	\$35,160.16	\$37,400.00	\$62,813.00	\$25,413.00	67.95
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$36,092.22	\$35,460.16	\$37,400.00	\$62,813.00	\$25,413.00	67.95
301.5.2210.11.501.111.0100.5.301.00	SUPPLIES ADMIN WOODWI	\$3,347.24	\$1,674.29	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2210.11.603.093.0100.5.301.00	DUES/MISC EXP WOODWD	\$350.51	\$235.00	\$530.00	\$530.00	\$0.00	0.00
301.5.2210.11.605.095.0100.5.301.00	TRAVEL - WOODWARD	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.11.830.269.0100.5.301.00	NEW EQ <\$5000 WOOD	\$592.15	\$56.75	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.12.501.111.0100.5.301.00	SUPPLIES ADMIN FINN	\$2,425.85	\$2,136.31	\$2,680.00	\$2,680.00	\$0.00	0.00
301.5.2210.12.603.093.0100.5.301.00	DUES, MISC EXP FINN	\$580.49	\$300.00	\$530.00	\$550.00	\$20.00	3.77
301.5.2210.12.605.095.0100.5.301.00	TRAVEL - FINN	\$300.00	\$662.60	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.12.830.111.0100.5.301.00	NEW EQ <\$5000 FINN	\$643.86	\$563.30	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.13.501.111.0100.5.301.00	SUPPLIES ADMIN, NEARY	\$2,147.69	\$2,987.64	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.2210.13.603.093.0100.5.301.00	DUES, MISC EXP - NEARY	\$774.00	\$535.00	\$750.00	\$775.00	\$25.00	3.33
301.5.2210.13.605.095.0100.5.301.00	TRAVEL, NEARY	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.19.106.120.0100.5.301.00	SALARY PRINCIPALS	\$583,758.74	\$602,413.00	\$619,474.00	\$619,474.00	\$0.00	0.00

Southborough Public Schools

FY21 Proposed Budget

Fiscal Year: 2019-2020

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From Date: 1/1/2020

To Date: 1/31/2020

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301.5.2210.19.202.120.0100.5.301.00	SALARY PRINCIPAL SECY	\$182,231.00	\$182,772.43	\$187,595.00	\$187,595.00	\$0.00	0.00
301.5.2210.19.206.120.0100.5.301.00	SALARIES CLERICAL AIDES	\$146,385.50	\$147,133.82	\$150,200.00	\$150,200.00	\$0.00	0.00
301.5.2210.21.501.111.0100.5.301.00	SUPP ADMIN TROTTIER	\$5,049.50	\$2,953.96	\$5,900.00	\$5,000.00	(\$900.00)	(15.25)
301.5.2210.21.603.093.0100.5.301.00	DUES/MISC EXP TROTTIER	\$1,690.00	\$1,048.00	\$1,525.00	\$1,525.00	\$0.00	0.00
301.5.2210.21.605.095.0100.5.301.00	TRAVEL - TROTTIER	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$931,426.53	\$946,622.10	\$978,634.00	\$977,779.00	(\$855.00)	(0.09)
301.5.2220.19.132.132.0100.5.301.00	SUBJECT MATTER COORD	\$17,200.00	\$17,500.00	\$30,000.00	\$28,000.00	(\$2,000.00)	(6.67)
301.5.2220.19.133.135.0100.5.301.00	TEAM LEADERS STIPENDS	\$26,400.00	\$26,237.75	\$26,400.00	\$26,400.00	\$0.00	0.00
301.5.2220.19.134.136.0100.5.301.00	HEAD TEACHER STIPEND	\$6,600.00	\$6,599.94	\$6,600.00	\$6,600.00	\$0.00	0.00
Func: CURRICULUM LEADERS - BLDG LEVL - 2220		\$50,200.00	\$50,337.69	\$63,000.00	\$61,000.00	(\$2,000.00)	(3.17)
301.5.2250.11.632.082.0100.5.301.00	TECH / HARD - WOOD	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.21.631.081.0100.5.301.00	TECH / HARD - TROTT	\$250.00	\$777.15	\$0.00	\$0.00	\$0.00	0.00
Func: PRINCIPALS TECHNOLOGY - 2250		\$250.00	\$2,477.15	\$0.00	\$0.00	\$0.00	0.00
301.5.2305.19.108.120.0100.5.301.00	SALARIES TEACHERS	\$7,766,531.89	\$8,072,377.98	\$8,378,855.00	\$8,312,106.00	(\$66,749.00)	(0.80)
301.5.2305.19.109.130.0100.5.301.00	SUMMER EDUCATION	\$412.50	\$594.00	\$12,500.00	\$4,000.00	(\$8,500.00)	(68.00)
Func: TEACHERS SALARIES - 2305		\$7,766,944.39	\$8,072,971.98	\$8,391,355.00	\$8,316,106.00	(\$75,249.00)	(0.90)
301.5.2310.19.372.072.0100.5.301.00	SALARY TUTOR	\$76,458.24	\$78,102.84	\$79,646.00	\$79,646.00	\$0.00	0.00
301.5.2310.19.403.137.0100.5.301.00	ESL TRANSLATION	\$7,311.79	\$9,459.04	\$7,600.00	\$24,620.00	\$17,020.00	223.95
301.5.2310.19.690.141.0100.5.301.00	P L 504 COMPLIANCE	\$9,827.00	\$16,737.50	\$45,000.00	\$2,000.00	(\$43,000.00)	(95.56)
301.5.2310.21.318.115.0100.5.301.00	WRITER IN RESIDENCE	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: TEACHERS SPECIALIST - 2310		\$95,597.03	\$106,799.38	\$134,246.00	\$108,266.00	(\$25,980.00)	(19.35)

Southborough Public Schools

FY21 Proposed Budget

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301.5.2315.19.110.021.0100.5.301.00	SALARY INSTR TECH	\$371,030.98	\$378,831.00	\$383,292.00	\$383,292.00	\$0.00	0.00
Func: INSTRUCTIONAL COORDINATOR - 2315		\$371,030.98	\$378,831.00	\$383,292.00	\$383,292.00	\$0.00	0.00
301.5.2325.19.111.121.0100.5.301.00	SUBSTITUTE TEACHERS - S	\$65,420.00	\$62,595.60	\$90,000.00	\$80,000.00	(\$10,000.00)	(11.11)
Func: SUBSTITUTES - SHORT TERM - 2325		\$65,420.00	\$62,595.60	\$90,000.00	\$80,000.00	(\$10,000.00)	(11.11)
301.5.2330.19.206.021.0100.5.301.00	SALARY TECH AIDES	\$106,015.38	\$104,749.48	\$115,273.00	\$115,273.00	\$0.00	0.00
301.5.2330.19.338.120.0100.5.301.00	INSTRUCTIONAL ASSISTAN	\$102,449.82	\$111,196.60	\$117,077.00	\$117,077.00	\$0.00	0.00
Func: NON CLERICAL INSTRUCT ASST - 2330		\$208,465.20	\$215,946.08	\$232,350.00	\$232,350.00	\$0.00	0.00
301.5.2340.19.118.120.0100.5.301.00	SALARY LIBRARIAN	\$285,656.47	\$290,048.61	\$301,506.00	\$301,506.00	\$0.00	0.00
Func: LIBRARIANS/MEDIA CENTER - 2340		\$285,656.47	\$290,048.61	\$301,506.00	\$301,506.00	\$0.00	0.00
301.5.2351.11.620.175.0100.5.301.00	PROF DEV PRINC - WOOD	\$495.15	\$710.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.12.620.175.0100.5.301.00	PROF DEV PRINC - FINN	\$200.00	\$930.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.13.620.175.0100.5.301.00	PROF DEV PRINC - NEARY	\$1,473.92	\$665.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2351.21.620.175.0100.5.301.00	PROF DEV PRINC - TROTT	\$3,228.75	\$2,320.98	\$3,100.00	\$3,100.00	\$0.00	0.00
301.5.2351.40.620.174.0100.5.301.00	PROF DEV SUPT	\$524.40	\$85.50	\$600.00	\$1,500.00	\$900.00	150.00
301.5.2351.43.620.174.0100.5.301.00	PROF DEV BUSINESS OFF	\$753.74	\$683.42	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.176.0100.5.301.00	PROF DEV CENTRAL OFFIC	\$38,803.67	\$22,277.51	\$39,000.00	\$39,000.00	\$0.00	0.00
301.5.2351.44.620.180.0100.5.301.00	PROF DEV DIR OF TECH	\$287.24	\$0.00	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.181.0100.5.301.00	PROF DEV ASST SUPT	\$235.00	\$285.00	\$600.00	\$600.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351		\$46,001.87	\$27,957.41	\$49,900.00	\$50,800.00	\$900.00	1.80

Southborough Public Schools

FY21 Proposed Budget

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- Print accounts with zero balance
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From Date: 1/1/2020

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.2353.11.620.176.0100.5.301.00	PROF DEV TEACH WOODW	\$738.32	\$970.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.12.620.176.0100.5.301.00	PROF DEV TEACH FINN	\$349.99	\$1,008.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.13.620.176.0100.5.301.00	PROF DEV TEACH NEARY	\$1,936.99	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.19.117.025.0100.5.301.00	CURR TEAMS/WORKSHPS	\$13,868.67	\$18,745.50	\$14,000.00	\$14,000.00	\$0.00	0.00
301.5.2353.19.602.024.0100.5.301.00	CURR R&D EXPENSES	\$14,218.05	\$12,924.61	\$14,000.00	\$14,000.00	\$0.00	0.00
301.5.2353.19.620.176.0100.5.301.00	MENTORING SUPPORT	\$16,550.00	\$12,495.50	\$13,000.00	\$13,000.00	\$0.00	0.00
301.5.2353.19.620.179.0100.5.301.00	PROF DEV NURSES	\$130.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.19.620.180.0100.5.301.00	PROF DEV TECHNOLOGY	\$1,630.20	\$1,778.70	\$2,850.00	\$2,400.00	(\$450.00)	(15.79)
301.5.2353.21.620.176.0100.5.301.00	PROF DEV TEACH TROTT	\$2,714.13	\$4,044.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: TEACHER/STAFF PROF DEVELOP - 2353		\$52,136.35	\$53,966.31	\$54,350.00	\$53,900.00	(\$450.00)	(0.83)
301.5.2355.19.112.121.0100.5.301.00	PROF DEV SUBSTITUTES	\$19,330.00	\$17,427.50	\$12,000.00	\$12,950.00	\$950.00	7.92
Func: SUBS FOR PROF DEVEL - 2355		\$19,330.00	\$17,427.50	\$12,000.00	\$12,950.00	\$950.00	7.92
301.5.2410.11.506.001.0100.5.301.00	TEXT READING WOODWAR	\$158.41	\$485.39	\$500.00	\$500.00	\$0.00	0.00
301.5.2410.11.506.002.0100.5.301.00	TEXT MATH WOODWARD	\$400.93	\$98.39	\$500.00	\$8,015.00	\$7,515.00	1,503.00
301.5.2410.11.506.005.0100.5.301.00	TEXT SCIENCE WOODWARD	\$494.84	\$3.00	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2410.12.506.002.0100.5.301.00	TEXT MATH FINN	\$0.00	\$0.00	\$0.00	\$7,252.00	\$7,252.00	0.00
301.5.2410.13.506.001.0100.5.301.00	TEXT READING NEARY	\$3,807.41	\$3,896.58	\$3,950.00	\$3,800.00	(\$150.00)	(3.80)
301.5.2410.13.506.002.0100.5.301.00	TEXT MATH NEARY	\$0.00	\$98.99	\$500.00	\$8,015.00	\$7,515.00	1,503.00
301.5.2410.13.506.003.0100.5.301.00	TEXT LANG ARTS NEARY	\$304.03	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2410.13.506.004.0100.5.301.00	TEXT SOC STUDIES NEARY	\$198.73	\$0.00	\$200.00	\$700.00	\$500.00	250.00
301.5.2410.13.506.005.0100.5.301.00	TEXT SCIENCE NEARY	\$226.93	\$0.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2410.13.506.010.0100.5.301.00	TEXT MUSIC NEARY	\$472.46	\$503.16	\$511.00	\$500.00	(\$11.00)	(2.15)

Southborough Public Schools

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.2410.21.506.001.0100.5.301.00	TEXT READING TROTTIER	\$380.91	\$3,135.17	\$2,750.00	\$1,450.00	(\$1,300.00)	(47.27)
301.5.2410.21.506.002.0100.5.301.00	TEXT MATH TROTTIER	\$1,000.17	\$986.47	\$1,000.00	\$14,251.00	\$13,251.00	1,325.10
301.5.2410.21.506.003.0100.5.301.00	TEXT LANG ARTS TROTTIER	\$388.91	\$820.53	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.21.506.004.0100.5.301.00	TEXT SOC STUD TROTTIER	\$0.00	\$499.95	\$600.00	\$16,000.00	\$15,400.00	2,566.67
301.5.2410.21.506.005.0100.5.301.00	TEXT SCIENCE TROTTIER	\$1,632.41	\$3,550.87	\$4,000.00	\$3,200.00	(\$800.00)	(20.00)
301.5.2410.21.506.008.0100.5.301.00	TEXT WORLD LANG TROTT	\$9,497.48	\$269.48	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2410.21.506.010.0100.5.301.00	TEXT MUSIC TROTTIER	\$2,028.85	\$1,452.08	\$2,100.00	\$2,100.00	\$0.00	0.00
Func: TEXTBOOKS - 2410		\$20,992.47	\$15,800.06	\$19,311.00	\$67,983.00	\$48,672.00	252.04
301.5.2411.11.501.001.0100.5.301.00	READING WOODWARD	\$2,933.17	\$3,026.40	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2411.11.501.002.0100.5.301.00	MATH - WOODWARD	\$107.04	\$350.73	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.11.501.003.0100.5.301.00	LANG ARTS - WOODWARD	\$1,364.25	\$1,832.29	\$1,874.00	\$1,874.00	\$0.00	0.00
301.5.2411.11.501.004.0100.5.301.00	SOC STUD - WOODWARD	\$489.60	\$1,141.94	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.11.501.005.0100.5.301.00	SCIENCE - WOODWARD	\$6,357.19	\$1,386.11	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2411.11.501.007.0100.5.301.00	HLTH/SAFETY WOODWARD	\$464.00	\$364.09	\$318.00	\$318.00	\$0.00	0.00
301.5.2411.11.501.009.0100.5.301.00	ART - WOODWARD	\$1,947.49	\$1,993.36	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.11.501.010.0100.5.301.00	MUSIC - WOODWARD	\$1,394.35	\$1,394.06	\$1,395.00	\$1,395.00	\$0.00	0.00
301.5.2411.11.501.011.0100.5.301.00	PHYS ED WOODWARD	\$1,521.19	\$1,358.29	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.001.0100.5.301.00	READING - FINN	\$1,152.83	\$2,559.93	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.002.0100.5.301.00	MATH - FINN	\$518.80	\$1,450.66	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.12.501.003.0100.5.301.00	LANGUAGE ARTS - FINN	\$462.35	\$318.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.12.501.004.0100.5.301.00	SOCIAL STUDIES - FINN	\$73.92	\$343.35	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.12.501.005.0100.5.301.00	SCIENCE - FINN	\$8,034.35	\$802.35	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.12.501.007.0100.5.301.00	HEALTH/SAFETY - FINN	\$0.00	\$12.99	\$100.00	\$100.00	\$0.00	0.00

Southborough Public Schools

FY21 Proposed Budget

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.2411.12.501.009.0100.5.301.00i	ART - FINN	\$790.66	\$631.27	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.12.501.010.0100.5.301.00i	MUSIC - FINN	\$297.93	\$465.16	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.12.501.011.0100.5.301.00i	PHYS ED - FINN	\$629.73	\$0.00	\$682.00	\$682.00	\$0.00	0.00
301.5.2411.13.501.001.0100.5.301.00i	READING - NEARY	\$1,759.24	\$1,621.21	\$1,954.00	\$1,954.00	\$0.00	0.00
301.5.2411.13.501.002.0100.5.301.00i	MATH - NEARY	\$232.68	\$221.80	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.13.501.003.0100.5.301.00i	LANGUAGE ARTS, NEARY	\$3,721.68	\$476.75	\$3,747.00	\$3,500.00	(\$247.00)	(6.59)
301.5.2411.13.501.004.0100.5.301.00i	SOCIAL STUDIES - NEARY	\$2,420.27	\$751.30	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.2411.13.501.005.0100.5.301.00i	SCIENCE - NEARY	\$11,348.47	\$3,864.30	\$2,000.00	\$3,000.00	\$1,000.00	50.00
301.5.2411.13.501.007.0100.5.301.00i	HEALTH/SAFETY, NEARY	\$298.98	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.13.501.009.0100.5.301.00i	ART - NEARY	\$1,883.80	\$1,940.42	\$2,000.00	\$1,800.00	(\$200.00)	(10.00)
301.5.2411.13.501.010.0100.5.301.00i	MUSIC - NEARY	\$807.68	\$1,409.72	\$825.00	\$800.00	(\$25.00)	(3.03)
301.5.2411.13.501.011.0100.5.301.00i	PHYS ED NEARY	\$622.99	\$503.72	\$750.00	\$500.00	(\$250.00)	(33.33)
301.5.2411.21.501.002.0100.5.301.00i	MATH - TROTTIER	\$999.60	\$1,017.30	\$1,000.00	\$1,250.00	\$250.00	25.00
301.5.2411.21.501.003.0100.5.301.00i	LANG ARTS - TROTTIER	\$159.53	\$218.88	\$5,000.00	\$700.00	(\$4,300.00)	(86.00)
301.5.2411.21.501.004.0100.5.301.00i	SOC STUDIES - TROTTIER	\$110.00	\$62.65	\$300.00	\$0.00	(\$300.00)	(100.00)
301.5.2411.21.501.005.0100.5.301.00i	SCIENCE - TROTTIER	\$2,644.83	\$3,491.59	\$4,500.00	\$3,750.00	(\$750.00)	(16.67)
301.5.2411.21.501.007.0100.5.301.00i	HEALTH - TROTTIER	\$1,289.52	\$766.64	\$1,300.00	\$500.00	(\$800.00)	(61.54)
301.5.2411.21.501.008.0100.5.301.00i	FOREIGN LANG - TROTTIER	\$415.80	\$2,276.26	\$360.00	\$360.00	\$0.00	0.00
301.5.2411.21.501.009.0100.5.301.00i	ART - TROTTIER	\$3,954.64	\$4,122.99	\$4,000.00	\$4,700.00	\$700.00	17.50
301.5.2411.21.501.010.0100.5.301.00i	MUSIC - TROTTIER	\$1,649.55	\$1,573.52	\$1,650.00	\$1,650.00	\$0.00	0.00
301.5.2411.21.501.011.0100.5.301.00i	PHYS ED - TROTTIER	\$2,355.64	\$1,958.50	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.2411.21.501.013.0100.5.301.00i	TECH ED - TROTTIER	\$5,135.53	\$4,314.92	\$4,500.00	\$3,500.00	(\$1,000.00)	(22.22)
301.5.2411.21.501.015.0100.5.301.00i	STUDY SKILLS - TROTTIER	\$0.00	\$0.00	\$290.00	\$0.00	(\$290.00)	(100.00)
301.5.2411.21.501.036.0100.5.301.00i	COMPUTERS - TROTTIER	\$0.00	\$59.99	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Func: INSTRUCTIONAL MATERIALS - 2411		\$70,349.28	\$50,083.44	\$66,745.00	\$59,533.00	(\$7,212.00)	(10.81)

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.2415.11.501.027.0100.5.301.00	SUPP LIBRARY - WOOD	\$3,658.62	\$3,896.98	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2415.11.503.198.0100.5.301.00	LIBRARY AUTO WOODWAR	\$630.67	\$895.00	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2415.11.504.027.0100.5.301.00	MEDIA - WOODWARD	\$1,998.23	\$1,997.26	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.12.501.027.0100.5.301.00	SUPP LIBRARY - FINN	\$2,848.80	\$2,947.86	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2415.12.503.198.0100.5.301.00	LIBRARY AUTO - FINN	\$630.67	\$895.00	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.2415.12.504.027.0100.5.301.00	MEDIA - FINN	\$499.43	\$300.10	\$500.00	\$500.00	\$0.00	0.00
301.5.2415.13.501.027.0100.5.301.00	SUPP LIBRARY - NEARY	\$3,270.62	\$3,498.21	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2415.13.503.198.0100.5.301.00	LIBRARY AUTO - NEARY	\$630.67	\$895.00	\$1,116.00	\$1,000.00	(\$116.00)	(10.39)
301.5.2415.13.504.027.0100.5.301.00	MEDIA - NEARY	\$1,794.60	\$1,997.72	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2415.19.605.095.0100.5.301.00	TRAVEL - LIBRARY	\$150.00	\$300.00	\$200.00	\$300.00	\$100.00	50.00
301.5.2415.21.501.027.0100.5.301.00	SUPP LIBRARY - TROTTIER	\$7,546.70	\$6,686.41	\$8,200.00	\$7,200.00	(\$1,000.00)	(12.20)
301.5.2415.21.503.198.0100.5.301.00	LIBRARY AUTO - TROTTIER	\$630.67	\$895.00	\$1,120.00	\$1,000.00	(\$120.00)	(10.71)
301.5.2415.21.504.027.0100.5.301.00	MEDIA - TROTTIER	\$5,848.27	\$3,497.29	\$4,100.00	\$3,700.00	(\$400.00)	(9.76)
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$30,137.95	\$28,701.83	\$31,986.00	\$30,450.00	(\$1,536.00)	(4.80)
301.5.2420.11.420.112.0100.5.301.00	LEASE COPIERS WOODWAI	\$5,184.95	\$4,239.01	\$5,000.00	\$4,240.00	(\$760.00)	(15.20)
301.5.2420.11.830.245.0100.5.301.00	NEW EQ <\$5000 WOODWAF	\$3,496.00	\$1,117.44	\$3,469.00	\$3,469.00	\$0.00	0.00
301.5.2420.12.420.112.0100.5.301.00	LEASE COPIERS - FINN	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
301.5.2420.12.830.270.0100.5.301.00	NEW EQ UNDER \$5000 - FIN	\$806.84	\$382.21	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.2420.13.420.112.0100.5.301.00	LEASE COPIERS NEARY	\$8,637.30	\$8,637.30	\$8,900.00	\$8,640.00	(\$260.00)	(2.92)
301.5.2420.13.830.027.0100.5.301.00	NEW EQ<\$5000-MEDIA,NEA	\$2,231.13	\$2,184.94	\$2,200.00	\$2,200.00	\$0.00	0.00
301.5.2420.21.420.112.0100.5.301.00	LEASE COPIERS TROTTIER	\$9,342.55	\$13,466.03	\$8,000.00	\$12,717.00	\$4,717.00	58.96
301.5.2420.21.830.027.0100.5.301.00	NEW EQ<\$5000 MEDIA,TRO	\$2,134.50	\$750.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2420.21.830.270.0100.5.301.00	NEW EQ <\$5000 TROTTIER	\$3,000.00	\$3,093.35	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: INSTRUCTIONAL NEW EQUIPMENT - 2420		\$34,833.27	\$33,870.28	\$37,569.00	\$37,766.00	\$197.00	0.52

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.2430.11.502.035.0100.5.301.00	GEN SUPPLIES - WOODWAI	\$9,858.28	\$12,042.43	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.2430.11.511.089.0100.5.301.00	PRINTING SUPP WOODWAF	\$997.92	\$944.75	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.11.511.112.0100.5.301.00	COPIER SUPP WOODWARD	\$1,506.40	\$1,607.00	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.2430.12.502.035.0100.5.301.00	GENERAL SUPPLIES - FINN	\$9,925.05	\$9,484.29	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.2430.12.511.089.0100.5.301.00	PRINTING SUPPLIES, FINN	\$0.00	\$1,345.80	\$100.00	\$100.00	\$0.00	0.00
301.5.2430.12.511.112.0100.5.301.00	COPIER SUPPLIES - FINN	\$250.00	\$144.64	\$500.00	\$500.00	\$0.00	0.00
301.5.2430.13.502.035.0100.5.301.00	GEN SUPPLIES - NEARY	\$12,237.23	\$11,306.93	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.2430.13.511.089.0100.5.301.00	PRINTING SUPP NEARY	\$174.99	\$0.00	\$800.00	\$800.00	\$0.00	0.00
301.5.2430.13.511.112.0100.5.301.00	COPIER SUPPLIES - NEARY	\$1,102.40	\$1,259.55	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2430.19.501.137.0100.5.301.00	ESL SUPPLIES	\$1,442.93	\$1,934.07	\$1,945.00	\$1,945.00	\$0.00	0.00
301.5.2430.21.502.035.0100.5.301.00	GEN SUPPLIES TROTTIER	\$18,650.32	\$13,446.67	\$11,000.00	\$11,000.00	\$0.00	0.00
301.5.2430.21.511.112.0100.5.301.00	COPIER SUPPLIES TROTTIE	\$5,327.58	\$8,779.67	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$61,473.10	\$62,295.80	\$51,345.00	\$51,345.00	\$0.00	0.00
301.5.2440.19.605.095.0100.5.301.00	TRAVEL - TEACHERS	\$2,000.00	\$1,150.00	\$1,600.00	\$1,600.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$2,000.00	\$1,150.00	\$1,600.00	\$1,600.00	\$0.00	0.00
301.5.2451.13.635.081.0100.5.301.00	INST TECH HARD NEARY	\$5,347.50	\$16,380.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2451.19.635.081.0100.5.301.00	INST TECH HARD DISTRICT	\$106,993.00	\$74,652.00	\$75,000.00	\$62,200.00	(\$12,800.00)	(17.07)
301.5.2451.21.635.081.0100.5.301.00	INST TECH HARD TROTTIE	\$0.00	\$57.56	\$0.00	\$0.00	\$0.00	0.00
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$112,340.50	\$91,089.56	\$75,000.00	\$62,200.00	(\$12,800.00)	(17.07)
301.5.2453.11.637.036.0100.5.301.00	INST TECH OTHER WOODVA	\$9,609.42	\$5,546.25	\$5,987.00	\$5,987.00	\$0.00	0.00
301.5.2453.12.637.036.0100.5.301.00	INST TECH OTHER FINN	\$6,775.22	\$6,148.40	\$5,000.00	\$5,000.00	\$0.00	0.00

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301.5.2453.13.637.036.0100.5.301.00	INST TECH OTHER NEARY	\$4,986.80	\$3,565.00	\$5,500.00	\$5,500.00	\$0.00	0.00
301.5.2453.21.637.036.0100.5.301.00	INST TECH OTHER TROTTIE	\$4,564.11	\$3,446.45	\$10,000.00	\$8,400.00	(\$1,600.00)	(16.00)
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$25,935.55	\$18,706.10	\$26,487.00	\$24,887.00	(\$1,600.00)	(6.04)
301.5.2455.11.636.082.0100.5.301.00	INST TECH SOFT WOODWA	\$7,236.67	\$7,215.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2455.12.636.082.0100.5.301.00	INST TECH SOFT FINN	\$3,502.40	\$6,084.15	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2455.13.636.082.0100.5.301.00	INST TECH SOFT NEARY	\$10,081.04	\$11,492.08	\$8,900.00	\$8,900.00	\$0.00	0.00
301.5.2455.19.636.082.0100.5.301.00	INSTR TECH SOFT - DIST	\$16,733.70	\$17,978.59	\$19,600.00	\$17,035.00	(\$2,565.00)	(13.09)
301.5.2455.21.636.082.0100.5.301.00	INST TECH SOFT TROTTIEF	\$4,953.40	\$3,088.40	\$10,000.00	\$7,500.00	(\$2,500.00)	(25.00)
Func: INSTRUCTIONAL SOFTWARE - 2455		\$42,507.21	\$45,858.22	\$49,500.00	\$44,435.00	(\$5,065.00)	(10.23)
301.5.2710.19.119.022.0100.5.301.00	SALARIES GUIDANCE	\$234,087.70	\$237,381.08	\$260,568.00	\$260,568.00	\$0.00	0.00
Func: GUIDANCE - 2710		\$234,087.70	\$237,381.08	\$260,568.00	\$260,568.00	\$0.00	0.00
301.5.3100.19.305.132.0100.5.301.00	STIPEND ATTEND SERV	\$500.00	\$7,547.38	\$500.00	\$500.00	\$0.00	0.00
Func: ATTENDANCE SERVICES - 3100		\$500.00	\$7,547.38	\$500.00	\$500.00	\$0.00	0.00
301.5.3200.19.120.120.0100.5.301.00	SALARY NURSES	\$374,309.02	\$400,021.43	\$369,198.00	\$369,198.00	\$0.00	0.00
301.5.3200.19.320.121.0100.5.301.00	NURSE SUBSTITUTES	\$4,352.50	\$10,517.50	\$20,000.00	\$30,000.00	\$10,000.00	50.00
301.5.3200.19.404.077.0100.5.301.00	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.3200.19.501.264.0100.5.301.00	SUPP HEALTH SERVICES	\$923.00	\$2,144.27	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$381,384.52	\$414,483.20	\$394,498.00	\$404,498.00	\$10,000.00	2.53
301.5.3300.19.450.038.0100.5.301.00	BUS CONSULTANT	\$2,539.72	\$4,992.05	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)

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301.5.3300.19.451.225.0100.5.301.00	BUSES CONT SERVICES	\$366,743.00	\$359,049.00	\$374,425.00	\$393,146.00	\$18,721.00	5.00
Func: TRANSPORTATION - BASIC - 3300		\$369,282.72	\$364,041.05	\$376,925.00	\$393,146.00	\$16,221.00	4.30
301.5.3301.11.455.109.0100.5.301.00	ORIENTATION BUS - WOOD	\$25.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3301.12.455.109.0100.5.301.00	ORIENTATION BUS - FINN	\$500.00	\$25.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3301.13.452.010.0100.5.301.00	MUSIC BUSES - NEARY	\$298.74	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
301.5.3301.21.454.225.0100.5.301.00	FIELD TRIPS - TROTTIER	\$875.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.3301.21.455.109.0100.5.301.00	ORIENTATION BUS - TROTT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TRANSPORTATION - OTHER - 3301		\$1,698.74	\$2,025.00	\$3,800.00	\$3,500.00	(\$300.00)	(7.89)
301.5.3510.21.121.125.0100.5.301.00	INTRAMRL COACH TROTTIE	\$4,475.00	\$3,950.00	\$6,500.00	\$6,500.00	\$0.00	0.00
301.5.3510.21.121.261.0100.5.301.00	INTERSCH COACH TROTT	\$11,875.00	\$11,350.00	\$13,400.00	\$13,400.00	\$0.00	0.00
301.5.3510.21.500.261.0100.5.301.00	SUPP INTERSCH SPORT	\$0.00	\$1,360.82	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.3510.21.501.261.0100.5.301.00	SUPP INTRAMURAL SPORT	\$1,612.10	\$1,540.77	\$1,600.00	\$1,600.00	\$0.00	0.00
Func: ATHLETICS - 3510		\$17,962.10	\$18,201.59	\$30,500.00	\$30,500.00	\$0.00	0.00
301.5.3520.11.123.248.0100.5.301.00	STUDENT ACT WOODWARD	\$499.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.12.123.480.0100.5.301.00	STUDENT ACT FINN	\$103.72	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.13.123.248.0100.5.301.00	STUDENT ACT NEARY	\$4,100.00	\$4,700.00	\$3,650.00	\$3,650.00	\$0.00	0.00
301.5.3520.21.123.132.0100.5.301.00	XTRACURR STIPNDS TROT	\$14,100.00	\$14,700.00	\$14,800.00	\$14,800.00	\$0.00	0.00
301.5.3520.21.603.098.0100.5.301.00	DUES/SUBS/ASSESS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$18,802.72	\$19,400.00	\$20,050.00	\$20,050.00	\$0.00	0.00
301.5.4100.19.124.120.0100.5.301.00	FACILITIES SUPERVISOR	\$44,490.00	\$59,929.48	\$78,967.00	\$78,967.00	\$0.00	0.00

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301.5.4100.19.340.120.0100.5.301.00i	SALARY CUSTODIAL	\$528,496.56	\$544,179.35	\$551,378.00	\$551,378.00	\$0.00	0.00
301.5.4100.19.341.121.0100.5.301.00i	SUBSTITUTES CUSTODIAL	\$17,988.44	\$16,138.61	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4100.19.342.130.0100.5.301.00i	SUMMER CUSTODIAN	\$11,178.75	\$7,070.25	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4100.19.344.120.0100.5.301.00i	OVERTIME CUSTODIAL	\$13,782.96	\$8,674.58	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.4100.19.400.023.0100.5.301.00i	CUSTODIAL CONTRACTED	\$62,696.71	\$54,022.18	\$45,000.00	\$55,000.00	\$10,000.00	22.22
301.5.4100.19.605.095.0100.5.301.00i	TRAVEL CUSTODIAL	\$3,280.00	\$4,261.54	\$4,400.00	\$4,400.00	\$0.00	0.00
301.5.4100.44.340.120.0100.5.301.00i	SALARY CENTRAL OFFICE	\$2,589.72	\$1,772.49	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: CUSTODIAL SALARIES - 4100		\$684,503.14	\$696,048.48	\$709,245.00	\$719,245.00	\$10,000.00	1.41
301.5.4110.11.505.023.0100.5.301.00i	CUSTODIAL SUPP WOODW	\$11,023.30	\$8,968.68	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4110.12.505.023.0100.5.301.00i	CUSTODIAL SUPP FINN	\$15,666.29	\$8,715.51	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4110.13.505.023.0100.5.301.00i	CUSTODIAL SUPP NEARY	\$9,906.17	\$6,628.61	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.4110.21.505.023.0100.5.301.00i	CUSTODIAL SUPP TROTTIE	\$27,862.21	\$12,300.99	\$18,000.00	\$18,000.00	\$0.00	0.00
Func: CUSTODIAL SUPPLIES - 4110		\$64,457.97	\$36,613.79	\$45,000.00	\$45,000.00	\$0.00	0.00
301.5.4120.11.540.217.0100.5.301.00i	HEATING - WOODWARD	\$28,158.70	\$21,317.13	\$30,000.00	\$22,500.00	(\$7,500.00)	(25.00)
301.5.4120.12.540.217.0100.5.301.00i	HEATING - FINN	\$51,149.69	\$47,438.36	\$52,500.00	\$50,000.00	(\$2,500.00)	(4.76)
301.5.4120.13.540.217.0100.5.301.00i	HEATING - NEARY	\$3,751.89	\$22,731.86	\$30,000.00	\$24,000.00	(\$6,000.00)	(20.00)
301.5.4120.21.540.217.0100.5.301.00i	HEATING - TROTTIER	\$77,949.42	\$68,018.13	\$82,000.00	\$72,000.00	(\$10,000.00)	(12.20)
Func: HEATING - 4120		\$161,009.70	\$159,505.48	\$194,500.00	\$168,500.00	(\$26,000.00)	(13.37)
301.5.4130.11.550.218.0100.5.301.00i	ELECTRICITY - WOODWARD	\$58,471.59	\$53,540.44	\$50,000.00	\$54,000.00	\$4,000.00	8.00
301.5.4130.12.550.218.0100.5.301.00i	ELECTRICITY - FINN	\$50,737.46	\$64,451.91	\$50,000.00	\$55,000.00	\$5,000.00	10.00
301.5.4130.13.550.218.0100.5.301.00i	ELECTRICITY - NEARY	\$60,081.36	\$55,185.49	\$50,000.00	\$55,000.00	\$5,000.00	10.00

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301.5.4130.21.550.218.0100.5.301.00	ELECTRICITY - TROTTIER	\$100,245.59	\$101,237.31	\$110,000.00	\$105,000.00	(\$5,000.00)	(4.55)
Func: ELECTRICITY - 4130		\$269,536.00	\$274,415.15	\$260,000.00	\$269,000.00	\$9,000.00	3.46
301.5.4140.11.560.228.0100.5.301.00	TELEPHONE - WOODWARD	\$9,392.82	\$5,739.97	\$6,300.00	\$6,000.00	(\$300.00)	(4.76)
301.5.4140.12.560.228.0100.5.301.00	TELEPHONE - FINN	\$5,211.22	\$5,075.37	\$6,000.00	\$5,500.00	(\$500.00)	(8.33)
301.5.4140.13.560.228.0100.5.301.00	TELEPHONE - NEARY	\$5,107.16	\$6,487.88	\$7,000.00	\$6,500.00	(\$500.00)	(7.14)
301.5.4140.21.560.228.0100.5.301.00	TELEPHONE - TROTTIER	\$6,619.36	\$8,571.75	\$8,500.00	\$8,500.00	\$0.00	0.00
301.5.4140.44.560.228.0100.5.301.00	TELEPHONE - CENTRAL OF	\$3,318.34	\$2,468.27	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$29,648.90	\$28,343.24	\$31,300.00	\$30,000.00	(\$1,300.00)	(4.15)
301.5.4150.19.510.219.0100.5.301.00	GASOLINE - ALL SCHOOLS	\$56.79	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$56.79	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4160.11.530.221.0100.5.301.00	WATER - WOODWARD	\$5,066.27	\$2,242.68	\$5,000.00	\$3,000.00	(\$2,000.00)	(40.00)
301.5.4160.12.530.221.0100.5.301.00	WATER - FINN	\$2,267.95	\$2,910.12	\$2,500.00	\$3,200.00	\$700.00	28.00
301.5.4160.13.530.221.0100.5.301.00	WATER - NEARY	\$2,756.43	\$3,042.28	\$3,000.00	\$3,200.00	\$200.00	6.67
301.5.4160.21.530.221.0100.5.301.00	WATER - TROTTIER	\$10,009.35	\$9,015.94	\$9,000.00	\$9,500.00	\$500.00	5.56
Func: WATER - 4160		\$20,100.00	\$17,211.02	\$19,500.00	\$18,900.00	(\$600.00)	(3.08)
301.5.4210.11.810.215.0100.5.301.00	MAINT GROUNDS WOODW	\$20,559.84	\$80,633.66	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4210.12.810.215.0100.5.301.00	MAINT GROUNDS FINN	\$2,458.75	\$6,071.14	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4210.13.810.215.0100.5.301.00	MAINT GROUNDS NEARY	\$2,703.30	\$4,444.64	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.4210.21.810.215.0100.5.301.00	MAINT GROUNDS TROTTIEI	\$11,761.58	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00
Func: MAINTENANCE OF GROUNDS - 4210		\$37,483.47	\$99,649.44	\$15,500.00	\$15,500.00	\$0.00	0.00

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301.5.4220.11.820.208.0100.5.301.00	BLDG MAINT WOODWARD	\$28,840.00	\$52,157.71	\$20,000.00	\$1,250.00	(\$18,750.00)	(93.75)
301.5.4220.11.880.214.0100.5.301.00	SEPTIC SYSTEM WOODWA	\$4,095.00	\$4,042.00	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.4220.12.820.208.0100.5.301.00	BLDG MAINT FINN	\$40,839.87	\$73,962.55	\$28,500.00	\$9,750.00	(\$18,750.00)	(65.79)
301.5.4220.12.880.214.0100.5.301.00	SEPTIC SYSTEM - FINN	\$4,060.00	\$3,280.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.4220.13.820.208.0100.5.301.00	BLDG MAINT NEARY	\$70,093.13	\$63,619.93	\$25,000.00	\$6,250.00	(\$18,750.00)	(75.00)
301.5.4220.13.880.214.0100.5.301.00	SEPTIC SYSTEM - NEARY	\$3,965.00	\$5,600.00	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.4220.19.412.224.0100.5.301.00	RUBBISH ALL SCHOOLS	\$17,827.26	\$17,598.33	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.4220.19.416.105.0100.5.301.00	A.H.E.R.A. COMPLIANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4220.19.820.146.0100.5.301.00	BLDG MAINT ALL SCHOOLS	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.541.262.0100.5.301.00	HAZ MAT STORGE TROTTIE	\$901.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.820.208.0100.5.301.00	BLDG MAINT TROTTIER	\$138,863.15	\$78,755.77	\$85,000.00	\$53,250.00	(\$31,750.00)	(37.35)
301.5.4220.21.880.214.0100.5.301.00	SEPTIC SYSTEM - TROTTIE	\$18,270.00	\$20,918.00	\$25,000.00	\$25,000.00	\$0.00	0.00
301.5.4220.44.820.208.0100.5.301.00	BLDG MAINT - CENTRAL OF	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$327,755.23	\$444,934.29	\$219,500.00	\$131,500.00	(\$88,000.00)	(40.09)
301.5.4230.11.830.245.0100.5.301.00	NEW EQ <\$5000 - WOODWA	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.831.247.0100.5.301.00	NEW EQUIP>5000 WOOD	\$0.00	\$7,829.68	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.027.0100.5.301.00	MAINT EQ MEDIA WOODWA	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.11.840.112.0100.5.301.00	MAINT EQ COPIER WOOD	\$649.00	\$1,367.12	\$5,500.00	\$3,850.00	(\$1,650.00)	(30.00)
301.5.4230.11.840.241.0100.5.301.00	MAINT EQUIP WOODWARD	\$13,548.73	\$4,004.18	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4230.12.831.247.0100.5.301.00	NEW EQUIP >5000 FINN	\$0.00	\$9,220.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.112.0100.5.301.00	MAINT EQUIP COPIER FINN	\$4,192.26	\$3,456.16	\$3,500.00	\$5,010.00	\$1,510.00	43.14
301.5.4230.12.840.241.0100.5.301.00	MAINT EQUIP - FINN	\$6,498.19	\$2,328.49	\$6,850.00	\$6,850.00	\$0.00	0.00
301.5.4230.13.830.245.0100.5.301.00	NEW EQ <\$5000 - NEARY	\$487.34	\$3,995.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.4230.13.840.027.0100.5.301.00	MAINT EQUIP MEDIA NEAR	\$275.97	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.13.840.112.0100.5.301.00	MAINT EQ COPIER NEARY	\$650.00	\$1,585.32	\$3,500.00	\$3,650.00	\$150.00	4.29
301.5.4230.13.840.241.0100.5.301.00	MAINT EQUIP - NEARY	\$1,333.85	\$1,219.04	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.4230.21.831.247.0100.5.301.00	NEW EQUIP >5000 TROTT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.4230.21.840.010.0100.5.301.00	MAINT EQ MUSIC TROTTIEF	\$410.00	\$2,070.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.4230.21.840.013.0100.5.301.00	MAINT EQ TECH ED TROTTI	\$0.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
301.5.4230.21.840.027.0100.5.301.00	MAINT EQ MEDIA TROTTIEF	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
301.5.4230.21.840.112.0100.5.301.00	MAINT EQ COPIER TROTTIE	\$5,119.18	\$0.00	\$6,000.00	\$6,149.00	\$149.00	2.48
301.5.4230.21.840.241.0100.5.301.00	MAINT EQUIP TROTTIER	\$10,599.39	\$7,038.72	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4230.44.830.099.0100.5.301.00	NEW EQ <\$5000 C OFFICE	\$0.00	\$370.44	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4230.44.840.241.0100.5.301.00	MAINT EQUIP - CENTRAL OI	\$847.67	\$269.02	\$1,200.00	\$1,200.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$44,911.58	\$45,783.17	\$64,650.00	\$62,309.00	(\$2,341.00)	(3.62)
301.5.4400.11.634.232.0100.5.301.00	NETWORK/TELE WOODWAI	\$67,928.36	\$5,380.54	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4400.12.634.232.0100.5.301.00	NETWORK/TELE FINN	\$17,627.26	\$5,380.56	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4400.13.634.232.0100.5.301.00	NETWORK/TELE NEARY	\$19,235.61	\$5,739.75	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4400.19.634.232.0100.5.301.00	NETWORK/TELE SYSTEMW	\$13,119.26	\$57,150.70	\$54,075.00	\$29,025.00	(\$25,050.00)	(46.32)
301.5.4400.21.634.232.0100.5.301.00	NETWORK/TELE TROTTIER	\$21,349.26	\$5,643.06	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4400.44.634.232.0100.5.301.00	NETWORK/TELE CENTRAL	\$0.00	\$262.70	\$0.00	\$0.00	\$0.00	0.00
Func: NETWORKING & TELECOMMUNICATION - 4400		\$139,259.75	\$79,557.31	\$78,075.00	\$53,025.00	(\$25,050.00)	(32.08)
301.5.4410.11.841.027.0100.5.301.00	TECH MAINT EQ WOODWAI	\$14,032.86	\$2,917.18	\$3,464.00	\$2,464.00	(\$1,000.00)	(28.87)
301.5.4410.12.841.027.0100.5.301.00	TECH MAINT EQ FINN	\$8,840.10	\$3,865.67	\$6,500.00	\$5,500.00	(\$1,000.00)	(15.38)
301.5.4410.13.841.027.0100.5.301.00	TECH MAINT EQ NEARY	\$19,172.91	\$2,540.08	\$7,066.00	\$6,066.00	(\$1,000.00)	(14.15)

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Account	Description	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
301.5.4410.19.841.027.0100.5.301.00	TECH MAINT SYSTEMWIDE	\$10,003.64	\$25,968.45	\$15,750.00	\$22,104.00	\$6,354.00	40.34
301.5.4410.21.841.027.0100.5.301.00	TECH MAINT EQ TROTTIER	\$25,098.11	\$7,069.32	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00)
Func: TECHNOLOGY MAINTENANCE - 4410		\$77,147.62	\$42,360.70	\$42,780.00	\$45,134.00	\$2,354.00	5.50
301.5.5300.44.420.112.0100.5.301.00	LEASE COPIER C OFFICE	\$3,662.20	\$3,662.20	\$3,800.00	\$3,800.00	\$0.00	0.00
301.5.5300.44.422.096.0100.5.301.00	LEASE POSTAGE C OFFICE	\$216.79	\$164.43	\$300.00	\$300.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$3,878.99	\$3,826.63	\$4,100.00	\$4,100.00	\$0.00	0.00
301.5.5500.44.600.034.0100.5.301.00	CONTRACTUAL OBLIGATIO	\$0.00	\$0.00	\$0.00	\$716,904.00	\$716,904.00	0.00
Func: CONTRACTUAL OBLIGATIONS - 5500		\$0.00	\$0.00	\$0.00	\$716,904.00	\$716,904.00	0.00
SSC: - 0		\$13,766,394.61	\$14,183,325.30	\$14,464,343.00	\$15,027,477.00	\$563,134.00	3.89
301.5.1439.52.401.094.0100.5.301.00	LEGAL SERVICES SPED	\$15,221.58	\$3,075.10	\$15,000.00	\$15,000.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439		\$15,221.58	\$3,075.10	\$15,000.00	\$15,000.00	\$0.00	0.00
301.5.1459.52.633.036.0100.5.301.00	ADMINISTRATIVE TECHNOL	\$2,942.00	\$3,000.00	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$2,942.00	\$3,000.00	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
301.5.2109.52.107.120.0100.5.301.00	SALARY DIR/ASST SPED	\$80,398.93	\$93,161.70	\$105,111.00	\$105,111.00	\$0.00	0.00
301.5.2109.52.204.120.0100.5.301.00	SALARY SECY SPED	\$56,205.12	\$57,312.08	\$60,647.00	\$60,647.00	\$0.00	0.00
301.5.2109.52.501.111.0100.5.301.00	OFFICE SUPPLIES SPED	\$3,261.49	\$3,433.30	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.00	TRAVEL - SPED	\$1,257.83	\$1,669.40	\$1,500.00	\$1,750.00	\$250.00	16.67
301.5.2109.53.603.093.0100.5.301.00	DUES/MISC EXP DIR/ASST :	\$470.83	\$1,018.48	\$600.00	\$850.00	\$250.00	41.67
Func: SUPERVISION SPED - 2109		\$141,594.20	\$156,594.96	\$171,858.00	\$172,358.00	\$500.00	0.29

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301.5.2229.52.132.132.0100.5.301.00	SPED SUBJECT MATTER CO	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: SUBJECT MATTER COORD SPED - 2229		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2309.52.108.120.0100.5.301.00	SALARY TEACHER SPED	\$2,195,095.07	\$2,319,037.92	\$2,408,895.00	\$2,408,895.00	\$0.00	0.00
301.5.2309.52.111.121.0100.5.301.00	TEACHER SUBSTITUTES	\$4,330.00	\$872.50	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.00	TUTOR, HOME & HOSPITAL	\$299.26	\$3,418.92	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2309.52.114.072.0100.5.301.00	TUTOR - IN SCHOOL	\$47,806.60	\$46,456.36	\$53,778.00	\$53,778.00	\$0.00	0.00
301.5.2309.52.116.075.0100.5.301.00	ABA TUTORS	\$88,819.25	\$80,753.31	\$80,000.00	\$80,000.00	\$0.00	0.00
301.5.2309.52.116.130.0100.5.301.00	SUMMER SERVICES	\$109,778.57	\$120,867.89	\$100,000.00	\$100,000.00	\$0.00	0.00
301.5.2309.52.337.072.0100.5.301.00	TUTORING EXT TIME	\$85.00	\$170.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2309.52.338.120.0100.5.301.00	SALARY AIDES	\$1,532,952.67	\$1,554,844.82	\$1,536,095.00	\$1,486,095.00	(\$50,000.00)	(3.26)
301.5.2309.52.400.038.0100.5.301.00	READING CONSULTANT - S	\$7,050.00	\$5,647.50	\$5,000.00	\$7,200.00	\$2,200.00	44.00
301.5.2309.52.408.035.0100.5.301.00	SUPPLIES O/T	\$997.56	\$497.54	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.00	TEACHING SUPP SPED	\$12,533.39	\$19,063.26	\$15,000.00	\$15,000.00	\$0.00	0.00
301.5.2309.52.605.095.0100.5.301.00	TRAVEL TEACHER SPED	\$960.27	\$500.27	\$900.00	\$900.00	\$0.00	0.00
301.5.2309.52.690.141.0100.5.301.00	P L 504 COMPL TUTORS	\$0.00	\$94.88	\$0.00	\$1,000.00	\$1,000.00	0.00
Func: TEACHING SPED - 2309		\$4,000,707.64	\$4,152,225.17	\$4,208,668.00	\$4,161,868.00	(\$46,800.00)	(1.11)
301.5.2359.52.112.121.0100.5.301.00	PROF DEV SPED SUBS	\$0.00	\$142.50	\$400.00	\$400.00	\$0.00	0.00
301.5.2359.52.620.176.0100.5.301.00	PROF DEV SPED TEACH	\$442.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2359.52.620.182.0100.5.301.00	PROF DEV PSYCHOLOGIST	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2359.52.620.184.0100.5.301.00	PROF DEV DIR/ASST SPED	\$2,945.00	\$737.50	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: PROFESSION DEVELOPMENT SPED - 2359		\$3,387.00	\$880.00	\$5,900.00	\$5,400.00	(\$500.00)	(8.47)

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301.5.2459.52.631.081.0100.5.301.00	TECH HARDWARE SPED	\$585.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2459.52.632.082.0100.5.301.00	TECH SOFTWARE SPED	\$57.97	\$572.89	\$500.00	\$500.00	\$0.00	0.00
301.5.2459.52.633.021.0100.5.301.00	ASSISTIVE TECH SPED	\$2,531.31	\$6,047.36	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67)
301.5.2459.52.633.036.0100.5.301.00	TECH MISC EXP SPED	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$3,174.28	\$7,620.25	\$8,000.00	\$7,000.00	(\$1,000.00)	(12.50)
301.5.2809.52.126.120.0100.5.301.00	SALARY PSYCHOLOGIST	\$345,916.02	\$360,046.00	\$374,605.00	\$374,605.00	\$0.00	0.00
301.5.2809.52.405.074.0100.5.301.00	PSYCH CONSULTANTS	\$20,353.30	\$23,637.91	\$35,000.00	\$35,000.00	\$0.00	0.00
301.5.2809.52.406.075.0100.5.301.00	STUDENT THERAPY	\$65,696.73	\$61,112.39	\$75,000.00	\$39,945.00	(\$35,055.00)	(46.74)
301.5.2809.52.407.076.0100.5.301.00	STUDENT EVALS SPED	\$2,250.00	\$800.00	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2809.52.501.035.0100.5.301.00	GEN SUPP PSYCHOLOGIST	\$5,342.11	\$801.18	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERV SPED - 2809		\$439,558.16	\$446,397.48	\$490,105.00	\$455,050.00	(\$35,055.00)	(7.15)
301.5.3209.52.400.264.0100.5.301.00	MEDICAID REIMBURSEMEN	\$2,459.84	\$2,840.36	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.3209.52.408.077.0100.5.301.00	OT/PT	\$58,105.27	\$51,274.92	\$75,000.00	\$0.00	(\$75,000.00)	(100.00)
Func: HEALTH SERVICES SPED - 3209		\$60,565.11	\$54,115.28	\$80,000.00	\$5,000.00	(\$75,000.00)	(93.75)
301.5.3309.52.458.084.0100.5.301.00	TRANSPORTATION OUT - S	\$390,879.92	\$433,801.34	\$498,500.00	\$450,000.00	(\$48,500.00)	(9.73)
Func: TRANSPORTATION SPED - 3309		\$390,879.92	\$433,801.34	\$498,500.00	\$450,000.00	(\$48,500.00)	(9.73)
301.5.4239.52.830.245.0100.5.301.00	NEW EQ <\$5000 - SPED	\$4,038.69	\$2,526.99	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
301.5.4239.52.840.241.0100.5.301.00	MAINT EQUIP - SPED	\$1,841.06	\$1,821.15	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPT SPED - 4239		\$5,879.75	\$4,348.14	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)

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301.5.9309.52.611.083.0100.5.301.00	TUITION OUT - SPED	\$909,181.72	\$881,965.20	\$775,000.00	\$1,259,236.00	\$484,236.00	62.48
Func:	PROGRAM - NON PUBLIC SCHOOLS - 9309	\$909,181.72	\$881,965.20	\$775,000.00	\$1,259,236.00	\$484,236.00	62.48
301.5.9409.52.603.263.0100.5.301.00	ADMIN ASSESSMENT SPED	\$2,500.00	\$3,000.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67
301.5.9409.52.611.083.0100.5.301.00	TUITION OUT COLLAB SPEI	\$37,272.03	\$73,637.78	\$90,000.00	\$85,680.00	(\$4,320.00)	(4.80)
Func:	PAYMENT TO COLLABORATIVES - 9409	\$39,772.03	\$76,637.78	\$93,000.00	\$90,680.00	(\$2,320.00)	(2.49)
SSC:	- 9	\$6,014,863.39	\$6,222,660.70	\$6,356,531.00	\$6,630,592.00	\$274,061.00	4.31
Grand Total:		\$19,781,258.00	\$20,405,986.00	\$20,820,874.00	\$21,658,069.00	\$837,195.00	4.02

End of Report