

Account with Description	17-18 APPROVED BUDGET	PROPOSED 18-19 BUDGET	DIFFERENCE
A.1000.111.01.000.00.71 Certified Personnel	1,596,503	1,630,000	33,497
A.1000.111.02.000.00.71 Certified Additional Salaries	2,000	3,000	1,000
A.1000.111.03.000.00.71 Certified Substitutes	35,000	35,000	0
A.1000.112.01.000.00.71 Non Certified Personnel	41,000	30,000	-11,000
A.1000.112.02.000.00.71 Non Certified Substitutes	4,500	4,500	0
A.1000.210.00.000.00.71 E/B Insurance	390,202	375,000	-15,202
A.1000.220.00.000.00.70 E/B FICA/Medicare	28,000	30,000	2,000
A.1000.240.00.000.00.71 E/B Other (Course Reim)	7,000	7,000	0
A.1000.320.01.000.00.71 Professional Development - Certified	6,000	5,000	-1,000
A.1000.580.00.000.00.71 Travel	500	0	-500
A.1000.590.00.000.00.71 Printing	1,200	500	-700
A.1000.590.04.000.00.71 Postage	0	2,000	2,000
A.1000.611.01.000.00.71 Instructional Supplies	16,000	10,000	-6,000
A.1000.611.02.000.00.71 Testing Supplies	3,000	500	-2,500
A.1000.641.01.000.00.71 Textbooks	15,000	5,000	-10,000
A.1000.642.01.000.00.71 Consumable Workbooks	4,000	3,000	-1,000
A.1000.650.00.000.00.71 Educational Software Licenses/Seats	13,000	17,000	4,000
A.1000.730.00.000.00.71 Instructional Equipment	1,000	250	-750
A.1000.739.00.000.00.71 Copier Leases, Fees, Supplies	30,000	18,000	-12,000
A.1000.890.00.000.00.71 Dues & Fees	1,000	500	-500
REGULAR EDUCATION	2,194,905	2,176,250	-18,655
A.1200.111.00.000.00.71 Special Education Director	121,680	126,547	4,867
A.1200.111.01.000.00.71 Certified Personnel	507,222	470,000	-37,222
A.1200.111.03.000.00.71 Certified Substitutes	4,000	4,000	0
A.1200.112.01.000.00.71 Non Certified Personnel	393,500	340,000	-53,500
A.1200.112.02.000.00.71 Non Certified Substitutes	3,000	3,000	0
A.1200.210.00.000.00.71 E/B Insurance	214,532	180,000	-34,532
A.1200.220.00.000.00.70 E/B FICA/Medicare	33,000	30,000	-3,000
A.1200.240.00.000.00.71 E/B Other	6,151	7,000	849
A.1200.320.00.000.00.71 Professional Development - Certified	4,000	1,500	-2,500
A.1200.322.01.000.00.71 Professional Dev - Non Cert	2,500	2,500	0
A.1200.330.00.000.00.71 Professional & Technical Svcs	3,000	3,000	0

A.1200.330.01.000.00.71	Evaluation Services	5,000	10,000	5,000
A.1200.562.00.000.00.72	Medicaid Reimbursement	0	0	0
A.1200.580.00.000.00.71	Travel	1,500	500	-1,000
A.1200.590.00.000.00.71	Communications/Postage	100	2,000	1,900
A.1200.611.01.000.00.71	Instructional Supplies	2,000	2,000	0
A.1200.611.02.000.00.71	Testing Supplies	2,500	2,000	-500
A.1200.630.00.000.00.71	Special Ed Incentive	0	200	200
A.1200.641.02.000.00.71	Consumable Workbooks	100	0	-100
A.1200.650.00.000.00.71	Educational Software Licenses/Seats	18,000	10,000	-8,000
A.1200.690.00.000.00.72	Other Supplies	1,000	500	-500
A.1200.700.00.000.00.71	Equipment	0	0	0
A.1200.890.00.000.00.71	Dues & Fees	1,000	500	-500
SPECIAL EDUCATION		1,323,785	1,195,247	-128,538
A.2130.111.01.000.00.71	School Nurse	43,667	44,977	1,310
A.2130.111.03.000.00.71	School Nurse Substitutes	2,500	3,000	500
A.2130.210.00.000.00.71	E/B Insurance	500	100	-400
A.2130.220.00.000.00.70	E/B FICA/Medicare	3,535	4,000	465
A.2130.240.00.000.00.71	E/B Other	1,350	1,500	150
A.2130.322.01.000.00.71	Professional Dev - Non Cert	500	500	0
A.2130.330.00.000.00.71	Professional & Technical Svcs	2,500	2,500	0
A.2130.690.00.000.00.71	Health Office Supplies	1,500	1,500	0
A.2130.739.00.000.00.71	Health Office Equipment	500	500	0
HEALTH OFFICE		56,552	58,577	2,025
A.2190.323.00.000.00.71	PT Contracted Services	30,000	30,000	0
A.2190.330.00.000.00.71	Other Professional & Technical Services	8,000	8,000	0
A.2190.340.00.000.00.71	OT Supervision Contracted Services	30,000	30,000	0
A.2190.341.00.000.00.71	COTA Contracted Services	0	0	0
A.2190.342.00.000.00.71	Behavior Interventionist Contracted Services	45,000	45,000	0
A.2190.343.00.000.00.71	Behaviorial Consultant Contracted Services	0	0	0
A.2190.344.00.000.00.71	Psychological Evaluation Services	10,000	0	-10,000
A.2190.611.00.000.00.71	PT/OT Supplies	500	500	0
A.2190.730.00.000.00.71	PT/OT Equipment	500	500	0

PHYSICAL/OCCUPATIONAL THERAPY	124,000	114,000	-10,000
A.2210.322.01.000.00.71 Professional Dev - Non Cert	0	0	0
A.2210.322.02.000.00.71 Professional Dev - Non Cert	500	0	-500
A.2210.330.00.000.00.71 Professional & Technical Svcs	1,500	0	-1,500
A.2210.690.00.000.00.71 Professional Dev Supplies	1,000	0	-1,000
IMPROVEMENT OF INSTRUCTION	3,000	0	-3,000
A.2220.111.00.000.00.71 Certified Personnel	65,662	0	-65,662
A.2220.111.03.000.00.71 Substitutes	500	0	-500
A.2220.112.00.000.00.71 Non-Certified Personnel	0	17,000	17,000
A.2220.210.00.000.00.71 E/B Insurance	18,081	26,000	7,919
A.2220.220.00.000.00.70 E/B FICA/Medicare	1,100	1,500	400
A.2220.330.00.000.00.71 Professional & Technical Services	2,000	2,000	0
A.2220.611.00.000.00.71 Instructional Supplies	1,000	0	-1,000
A.2220.642.00.000.00.71 Books/Periodicals	1,500	1,000	-500
A.2220.690.00.000.00.71 Other Supplies	500	100	-400
A.2220.890.00.000.00.71 Dues & Fees	200	0	-200
EDUCATIONAL MEDIA	90,543	47,600	-42,943
A.2230.112.00.000.00.71 IT Personnel	45,990	51,500	5,510
A.2230.210.00.000.00.71 E/B Insurance	11,101	21,000	9,899
A.2230.220.00.000.00.70 E/B FICA/Medicare	3,500	4,200	700
A.2230.240.00.000.00.70 E/B Other	2,880	1,600	-1,280
A.2230.330.00.000.00.71 Professional & Technical Services	41,000	41,000	0
A.2230.430.00.000.00.71 Repairs & Maintenance - Hardware/Peripherals	6,500	1,000	-5,500
A.2230.730.00.000.00.71 Computer Hardware & Peripheral Equipment	33,000	15,000	-18,000
A.2230.731.00.000.00.71 Computer Software Maintenance & Support	5,000	6,000	1,000
INFORMATIONAL TECHNOLOGY	148,971	141,300	-7,671
A.2310.112.01.000.00.71 BOE Administrative Assistant	46,473	46,942	469
A.2310.112.02.000.00.71 Human Resources Clerk	11,699	0	-11,699
A.2310.210.00.000.00.71 E/B Insurance	19,112	21,000	1,888
A.2310.210.01.000.00.71 E/B, Insurance	0	20,659	20,659

A.2310.220.00.000.00.70	E/B FICA/Medicare	4,500	4,000	-500
A.2310.230.00.000.00.71	Workers Compensation	44,000	50,000	6,000
A.2310.240.00.000.00.71	E/B Other	2,800	4,200	1,400
A.2310.250.00.000.00.71	Unemployment Compensation	20,000	25,000	5,000
A.2310.330.01.000.00.71	Legal Services	25,000	30,000	5,000
A.2310.330.03.000.00.71	Other Professional & Tech Svcs	5,000	12,000	7,000
A.2310.520.01.000.00.71	Fidelity Bond	100	100	0
A.2310.520.02.000.00.71	Errors and Omissions Insurance	5,500	7,000	1,500
A.2310.580.00.000.00.71	Travel	500	100	-400
A.2310.590.01.000.00.71	Communications	4,500	4,500	0
A.2310.590.02.000.00.71	Advertising	500	500	0
A.2310.590.04.000.00.71	Community Engagement	0	4,000	4,000
A.2310.650.00.000.00.71	Software Licenses & Support	12,000	11,000	-1,000
A.2310.690.00.000.00.71	BOE Supplies	1,000	1,000	0
A.2310.890.00.000.00.71	Dues & Fees	2,500	2,500	0
Board of Education		205,184	244,501	39,317
A.2320.111.00.000.00.71	Superintendent	84,726	31,200	-53,526
A.2320.111.01.000.00.71	Certified Personnel	2,080	0	-2,080
A.2320.210.00.000.00.71	E/B Insurance	700	0	-700
A.2320.220.00.000.00.70	E/B FICA/Medicare	1,520	2,500	980
A.2320.240.00.000.00.70	E/B Other	6,500	0	-6,500
A.2320.240.00.000.00.71	E/B Other	2,000	0	-2,000
A.2320.320.00.000.00.71	Professional Development - Certified	1,000	500	-500
A.2320.580.00.000.00.71	Travel	750	250	-500
A.2320.690.00.000.00.71	Superintendent Off Supplies	400	400	0
A.2320.890.00.000.00.71	Dues & Fees	4,500	4,500	0
Superintendent's Office		104,176	39,350	-64,826
A.2400.111.00.000.00.71	Principal	115,638	176,475	60,837
A.2400.112.00.000.00.71	Non Certified Secretaries	78,798	76,000	-2,798
A.2400.210.00.000.00.71	E/B Insurance	63,643	88,000	24,357
A.2400.220.00.000.00.70	E/B FICA/Medicare	7,200	20,000	12,800
A.2400.240.00.000.00.71	EB Other	0	4,000	4,000

A.2400.320.00.000.00.71	Professional Development - Certified	1,000	500	-500
A.2400.330.00.000.00.71	Professional & Technical Svcs	8,000	2,000	-6,000
A.2400.580.00.000.00.71	Travel	500	0	-500
A.2400.590.00.000.00.71	Communications	200	0	-200
A.2400.590.01.000.00.71	Principal's Engagement	0	200	200
A.2400.650.00.000.00.71	Educational Software Licenses/Seats	7,500	12,500	5,000
A.2400.690.00.000.00.71	Office Supplies	1,200	1,200	0
A.2400.890.00.000.00.71	Dues & Fees	300	300	0
Principal's Office		283,979	381,175	97,196
A.2510.112.01.000.00.71	Business Manager	63,345	64,375	1,030
A.2510.112.02.000.00.71	Fiscal Services Clerk	17,548	0	-17,548
A.2510.210.00.000.00.71	E/B Insurance	28,247	21,000	-7,247
A.2510.220.00.000.00.70	E/B FICA/Medicare	5,750	5,000	-750
A.2510.240.00.000.00.71	E/B Other	2,200	2,000	-200
A.2510.330.01.000.00.71	Audit	5,000	6,000	1,000
A.2510.330.02.000.00.71	Professional & Technical Svcs	13,000	15,000	2,000
A.2510.580.00.000.00.71	Travel	900	400	-500
A.2510.690.00.000.00.71	Fiscal Office Supplies	750	500	-250
A.2510.890.00.000.00.71	Dues & Fees	1,450	500	-950
Fiscal and Business Office		138,190	114,775	-23,415
A.2600.112.01.000.00.71	Facilities Supervisor	500	0	-500
A.2600.410.01.000.00.71	Electricity	120,000	125,000	5,000
A.2600.410.02.000.00.71	Rubbish Removal/Recycling	7,700	8,000	300
A.2600.410.03.000.00.71	Water	2,525	2,525	0
A.2600.410.04.000.00.71	Sewer	16,400	16,400	0
A.2600.430.01.000.00.71	Maintenance Contracts	260,580	230,000	-30,580
A.2600.430.02.000.00.71	Plant Operation & Maintenance	13,000	15,450	2,450
A.2600.520.00.000.00.71	Plant Insurance	30,300	30,000	-300
A.2600.590.01.000.00.71	Telephone	7,575	8,500	925
A.2600.613.00.000.00.71	Maintenance Supplies	20,000	21,000	1,000
A.2600.620.00.000.00.71	Heating Oil	54,000	56,000	2,000
A.2600.739.00.000.00.71	Maintenance Equipment	500	500	0

Plant Operation		533,080	513,375	-19,705
A.2700.112.01.000.00.71	Bus Drivers	180,028	135,000	-45,028
A.2700.112.02.000.00.71	Bus Coordinator	40,654	50,562	9,908
A.2700.112.03.000.00.71	Van Drivers	71,501	90,000	18,499
A.2700.210.00.000.00.71	E/B Insurance	88,209	87,000	-1,209
A.2700.220.00.000.00.70	E/B FICA/Medicare	21,000	19,772	-1,228
A.2700.240.00.000.00.71	E/B Other	1,220	1,600	380
A.2700.330.00.000.00.71	Professional & Technical Svcs	800	800	0
A.2700.430.00.000.00.71	Transportation Maintenance	35,000	36,000	1,000
A.2700.505.00.000.00.72	Contracted Reg Ed Transportation	0	0	0
A.2700.510.00.000.00.72	Contracted Spec Ed Transportation	21,000	15,000	-6,000
A.2700.520.00.000.00.71	Vehicle Insurance	13,000	15,500	2,500
A.2700.580.00.000.00.71	Travel	100	0	-100
A.2700.625.00.000.00.71	Supplies - Oil, Washer Fluid, etc	1,500	4,000	2,500
A.2700.626.00.000.00.71	Regular Fuel - Vans	15,000	17,000	2,000
A.2700.627.00.000.00.71	Diesel Fuel - Buses	43,000	43,000	0
A.2700.690.00.000.00.71	Other Supplies	500	500	0
A.2700.739.00.000.00.71	Transportation Equipment	1,000	1,000	0
A.2700.890.00.000.00.71	Dues & Fees	1,000	1,500	500
Transportation		534,512	518,234	-16,278
A.3200.111.00.000.00.71	Stipend Positions	30,000	30,000	0
A.3200.112.00.000.00.71	Extra Curricular Transportation	8,000	8,000	0
A.3200.210.00.000.00.71	E/B, Insurance	0	0	0
A.3200.220.00.000.00.70	E/B FICA/Medicare	2,500	3,000	500
A.3200.240.00.000.00.71	Other Benefits	0	0	0
A.3200.520.00.000.00.71	Sports Insurance	0	0	0
A.3200.690.00.000.00.71	Activity Supplies	1,500	1,500	0
A.3200.739.00.000.00.71	Activity Equipment	0	0	0
A.3200.890.00.000.00.71	Dues & Fees	500	0	-500
Student Activities		42,500	42,500	0
A.6110.561.01.000.00.73	Tuition CT Public	1,350,000	1,600,000	250,000

A.6110.561.02.000.00.70	Adult Education	24,000	8,533	-15,467
A.6110.562.00.000.00.72	S/E Tuition CT Public	650,000	650,000	0
Tuition CT Public		2,024,000	2,258,533	234,533
A.6130.563.00.000.00.72	S/E Tuition Non-Public	476,000	500,000	24,000
A.6130.563.04.000.00.72	SEDAC - Excess Cost Reimbursement	-150,000	-150,000	0
Tuition Non-Public		326,000	350,000	24,000
Grand Total		\$8,133,377.00	\$8,195,417.00	\$62,040.00