

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-19	Difference FY18-19	Comments
		Budget Request 19-20	adjustments 19-20		Proposed FY19-20					
100.11.1000.5111.0111.00	CHS CLASSROOM TEACHERS	\$ 2,810,713	\$ (35,697)	\$ 40,000	\$ 2,735,015	\$ 45,000	\$ 2,735,015	\$ 2,665,019	\$ 69,996	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.11.1000.5111.0113.26	DEFENTION/SR PROJECT	\$ 2,000			\$ 2,000		\$ 2,000	\$ 2,000	\$ -	FY19-20 - No change to budget
100.11.2100.5111.0111.30	CHS GUIDANCE SALARIES	\$ 221,744			\$ 221,744		\$ 221,744	\$ 212,754	\$ 8,990	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.11.2220.5111.0111.24	CHS LIBRARY/MEDIA	\$ 34,564			\$ 34,564		\$ 34,564	\$ 37,342	\$ (2,778)	FY18-19 - Budgeted for M6 - hired M5;FY19-20 - Contractual 1.5% GWI & 1/2 step
100.11.2400.5111.0117.00	CHS PRINCIPAL	\$ 164,880			\$ 164,880		\$ 164,880	\$ 162,367	\$ 2,513	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.11.2400.5111.0117.06	CHS ASSISTANT PRINCIPAL	\$ 147,972			\$ 147,972		\$ 147,972	\$ 145,282	\$ 2,690	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.15.1000.5111.0111.00	CMS CLASSROOM TEACHERS	\$ 1,491,740	\$ 2,501		\$ 1,494,240		\$ 1,494,240	\$ 1,441,992	\$ 52,248	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.15.1000.5111.0113.26	Student and Parent Programs	\$ 2,584			\$ 2,584		\$ 2,584	\$ 2,584	\$ -	FY19-20 - No change to budget
100.15.2100.5111.0111.30	CMS GUIDANCE	\$ 77,093			\$ 77,093		\$ 77,093	\$ 73,613	\$ 3,481	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.15.2220.5111.0111.24	CMS LIBRARY/MEDIA	\$ 23,043			\$ 23,043		\$ 23,043	\$ 25,408	\$ (2,365)	FY18-19 - Budgeted for M6 - hired M5;FY19-20 - Contractual 1.5% GWI & 1/2 step
100.15.2400.5111.0117.00	CMS PRINCIPAL SAL	\$ 155,384			\$ 155,384		\$ 155,384	\$ 152,548	\$ 2,836	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.21.1000.5111.0111.00	CIS CLASSROOM TEACHERS	\$ 1,958,336	\$ 11,104		\$ 1,896,281	\$ 54,475	\$ 1,969,441	\$ 1,821,641	\$ 147,799	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements; Additional teacher; moved funding from Open Choice for 1 teacher
100.21.2100.5111.0111.30	CIS GUIDANCE	\$ 89,127			\$ 89,127		\$ 89,127	\$ 85,319	\$ 3,809	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.21.2220.5111.0111.24	CIS LIBRARY/MEDIA	\$ 45,291			\$ 45,291		\$ 45,291	\$ 44,622	\$ 670	FY19-20 - Contractual 1.5% GWI increase & 1/2 step
100.21.2400.5111.0117.00	CIS PRINCIPAL SAL	\$ 155,384			\$ 155,384		\$ 155,384	\$ 153,048	\$ 2,336	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.25.1000.5111.0111.00	CBS CLASSROOM TEACHERS	\$ 2,147,687	\$ 102,134		\$ 2,249,821		\$ 2,249,821	\$ 2,065,557	\$ 184,264	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements; Additional Kindergarten teacher
100.25.1000.5111.0113.26	CBS - KINDERGARTEN ORIENTATION	\$ 1,535			\$ 1,535		\$ 1,535	\$ 1,535	\$ -	FY19-20 - No change to budget
100.25.1000.5111.0118.00	CBS ENRICHMENT TEACHER	\$ 45,291	\$ (15,280)		\$ 30,011		\$ 30,011	\$ 44,622	\$ (14,611)	FY19-20 - Retiring M14 - budgeted for M7.5 replacement
100.25.2220.5111.0111.24	CBS LIBRARY/MEDIA	\$ 45,291	\$ (15,280)		\$ 30,011		\$ 30,011	\$ 44,622	\$ (14,611)	FY19-20 - Retiring M14 - budgeted for M7.5 replacement
100.25.2400.5111.0117.00	CBS PRINCIPAL SAL	\$ 155,884			\$ 155,884		\$ 155,884	\$ 153,048	\$ 2,836	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.30.2300.5111.0117.60	SUPERINTENDENT	\$ 186,751			\$ 186,751		\$ 186,751	\$ 186,113	\$ 638	FY19-20 - Contractual floating holiday
100.30.2300.5111.0117.65	ASSISTANT SUPERINTENDENT	\$ 165,908			\$ 165,908		\$ 165,908	\$ 165,344	\$ 564	FY19-20 - Contractual floating holiday
100.30.2310.5111.0117.55	CONTRACTUAL ANNUITY - Asst. Super. Fin. Affairs	\$ 3,500			\$ 3,500		\$ 3,500	\$ 2,500	\$ 1,000	FY19-20 - No increase - FY18-19 - Increase not budgeted
100.30.2310.5111.0117.60	CONTRACTUAL ANNUITY-SUPERINTENDENT	\$ 18,257			\$ 18,257		\$ 18,257	\$ 18,257	\$ -	FY19-20 - No change to budget
100.30.2310.5111.0117.65	CONTRACTUAL ANNUITY- ASSISTANT SUPERINTENDENT	\$ 7,000			\$ 7,000		\$ 7,000	\$ 7,000	\$ -	FY19-20 - No change to budget
100.30.2500.5111.0117.55	Asst. to the Superintendent for Financial Affairs	\$ 83,000			\$ 83,000		\$ 83,000	\$ 78,000	\$ 5,000	FY19-20 - No increase - FY18-19 - Increase not budgeted
100.50.1200.5111.0116.15	S/E CURRICULUM WRITING	\$ 365	\$ (365)		\$ -		\$ -	\$ -	\$ -	FY19-20 - Included in district curriculum writing
100.50.1200.5111.0201.15	Summer Spec Ed Tutuors	\$ 24,745			\$ 24,745		\$ 24,745	\$ 27,259	\$ (2,513)	FY19-20 - Decrease in forecasted student needs
100.50.1200.5111.0211.15	SPEC SVCS TEACHER	\$ 1,184,741		\$ 27,246	\$ 1,157,495		\$ 1,157,495	\$ 1,069,387	\$ 88,108	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.50.1200.5111.0217.15	DIRECTOR SPEC SERVICES	\$ 157,107			\$ 157,107		\$ 157,107	\$ 153,748	\$ 3,359	FY19-20 - Contractual 1.5% GWI increase and floating holiday
100.50.2100.5111.0203.15	HOMEBOUND TUTORS	\$ 6,000			\$ 6,000		\$ 6,000	\$ 6,000	\$ -	FY19-20 - No change to budget
100.50.2100.5111.0213.15	SOCIAL WORKER	\$ 121,479			\$ 121,479		\$ 121,479	\$ 116,165	\$ 5,314	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.50.2100.5111.0214.15	SCHOOL PSYCHOLOGISTS	\$ 294,944			\$ 294,944		\$ 294,944	\$ 288,316	\$ 6,628	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.50.2100.5111.0215.15	SPEECH/LANGUAGE	\$ 247,627			\$ 247,627		\$ 247,627	\$ 241,201	\$ 6,425	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.50.2100.5111.0216.15	PRE-K/ABA TEACHERS	\$ 141,778			\$ 141,778		\$ 141,778	\$ 138,927	\$ 2,851	FY19-20 - Contractual 1.5% GWI increase, 1/2 step & degree advancements
100.60.1000.5111.0120.52	TEACHER SUBSTITUTES	\$ 340,000			\$ 340,000		\$ 340,000	\$ 340,000	\$ -	FY19-20 - No change to budget
100.60.1000.5111.0601.40	CERTIFIED SICK LEAVE	\$ 41,789	\$ 558		\$ 42,347		\$ 42,347	\$ 83,012	\$ (40,665)	FY19-20 - 1 retiree; FY18-19 - 2 retirees
100.60.2100.5111.0111.31	TESOL INSTRUCTION	\$ 56,099			\$ 56,099		\$ 56,099	\$ 54,475	\$ 1,624	FY19-20 - Contractual 1.5% GWI increase & 1/2 step
100.60.2100.5111.0301.33	SCHOOL NURSES	\$ 186,366			\$ 186,366		\$ 186,366	\$ 179,042	\$ 7,324	FY19-20 - 2% non union increase - FY18-19 - increase not budgeted
100.60.2800.5111.0116.66	CURRICULUM WRITING	\$ 13,466	\$ (4,130)		\$ 9,336		\$ 9,336	\$ 9,336	\$ -	FY19-20 - No change to budget
	District STEM coordinator	\$ 31,535		\$ 31,535	\$ 31,535		\$ -	\$ -	\$ -	FY19-20 - No change to budget
100.11.2100.5112.0112.30	CHS GUIDANCE SECY	\$ 52,046			\$ 52,046		\$ 52,046	\$ 51,031	\$ 1,014	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.11.2100.5112.0115.00	CHS SCHOOL SECY	\$ 144,964			\$ 144,964		\$ 144,964	\$ 143,314	\$ 1,650	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.11.2220.5112.0114.25	CHS MEDIA/TECHNOLOGY	\$ 20,294			\$ 20,294		\$ 20,294	\$ 20,094	\$ 200	FY19-20 - Contractual 1.5% GWI increase
100.11.2600.5112.0400.70	CHS CUSTODIAN SAL	\$ 392,508			\$ 392,508		\$ 392,508	\$ 384,272	\$ 8,235	FY19-20 - Contractual 2% GWI increase
100.11.3200.5112.0112.47	CHS EXTRA-CURR STIPENDS	\$ 68,413			\$ 68,413		\$ 68,413	\$ 63,197	\$ 5,216	FY19-20 - Contractual 1.5% GWI increase & 1/2 step
100.11.3200.5112.0114.95	CHS CAFETERIA DUTY	\$ 14,610			\$ 14,610		\$ 14,610	\$ 14,393	\$ 217	FY19-20 - Contractual 1.5% GWI increase & 1/2 step
100.11.4000.5112.3000.71	Site Manager - Fields	\$ 1,275			\$ 1,275		\$ 1,275	\$ 1,050	\$ 225	FY19-20 - Increase # of site managers to reduce game employees
100.11.4005.5112.3001.77	JV Football - Coaching Salaries	\$ -	\$ 7,198		\$ 7,198		\$ 7,198	\$ 3,546	\$ 3,652	FY19-20 - Increase funding to 2 assistant Step 1 coaches
100.11.4010.5112.3001.76	JV Field Hockey:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4020.5112.3001.76	JV Girls Soccer:Coaching Salaries	\$ 3,441			\$ 3,441		\$ 3,441	\$ 3,104	\$ 337	FY19-20 - Contractual 1.5% GWI increase & 1/2 step
100.11.4020.5112.3001.77	JV Boys Soccer:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4030.5112.3001.76	Girls Cross Cntry:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4030.5112.3001.77	Boys Cross Cntry:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4040.5112.3002.76	JV Girls Bsktball:Coaching Salaries	\$ 3,936			\$ 3,936		\$ 3,936	\$ 3,546	\$ 390	FY19-20 - Contractual 1.5% GWI increase & step

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		Budget Request 19-20	adjustments 19-20	FY19-20	Proposed FY19-20	funded 18-19	Budget	19	to FY19-20	
100.11.4040.5112.3002.77	JV Boys Bsktball:Coaching Salaries	\$ 4,761			\$ 4,761		\$ 4,761	\$ 4,691	\$ 70	FY19-20 - Contractual 1.5% GWI increase
100.11.4050.5112.3002.77	JV Wrestling:Coaching Salaries	\$ 4,761			\$ 4,761		\$ 4,761	\$ 4,691	\$ 70	FY19-20 - Contractual 1.5% GWI increase
100.11.4081.5112.3003.77	JV Baseball:Coaching Salaries	\$ 3,441			\$ 3,441		\$ 3,441	\$ 3,754	\$ (313)	FY18-19 - Budgeted for higher Step coach
100.11.4090.5112.3001.76	JV Girls Vlyball:Coaching Salaries	\$ 2,859			\$ 2,859		\$ 2,859	\$ 2,817	\$ 42	FY19-20 - Contractual 1.5% GWI increase
100.11.4091.5112.3003.76	JV Girls Lax: Coaching Salaries	\$ 3,152			\$ 3,152		\$ 3,152	\$ 3,105	\$ 47	FY19-20 - Contractual 1.5% GWI increase
100.11.4091.5112.3003.77	JV Boys Lax: Coaching Salaries	\$ 2,883	\$ 2,883		\$ 5,766		\$ 5,766	\$ 2,840	\$ 2,926	FY19-20 - Increase funding to 2 assistant Step 1 coaches
100.11.4110.5112.3001.76	Var Field Hockey:Coaching Salaries	\$ 5,080			\$ 5,080		\$ 5,080	\$ 5,005	\$ 75	FY19-20 - Contractual 1.5% GWI increase
100.11.4120.5112.3001.76	Var Girls Soccer:Coaching Salaries	\$ 5,080			\$ 5,080		\$ 5,080	\$ 4,138	\$ 942	FY19-20 - Contractual 1.5% GWI increase & step
100.11.4120.5112.3001.77	Var Boys Soccer:Coaching Salaries	\$ 5,080			\$ 5,080		\$ 5,080	\$ 5,005	\$ 75	FY19-20 - Contractual 1.5% GWI increase
100.11.4132.5112.3002.78	Var Indoor Track Boys/Girls:Coaching Salaries	\$ 10,160			\$ 10,160		\$ 10,160	\$ 10,010	\$ 150	FY19-20 - Contractual 1.5% GWI increase
100.11.4140.5112.3002.76	Var Girls Bsktball:Coaching Salaries	\$ 6,348			\$ 6,348		\$ 6,348	\$ 6,254	\$ 94	FY19-20 - Contractual 1.5% GWI increase
100.11.4140.5112.3002.77	Var Boys Bsktball:Coaching Salaries	\$ 6,348			\$ 6,348		\$ 6,348	\$ 6,254	\$ 94	FY19-20 - Contractual 1.5% GWI increase
100.11.4150.5112.3002.77	Var Wrestling:Coaching Salaries	\$ 6,348			\$ 6,348		\$ 6,348	\$ 5,649	\$ 699	FY19-20 - Contractual 1.5% GWI increase & step
100.11.4160.5112.3003.76	Girls Tennis:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4160.5112.3003.77	Boys Tennis:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4180.5112.3003.76	Var Softball:Coaching Salaries	\$ 4,586			\$ 4,586		\$ 4,586	\$ 4,138	\$ 448	FY19-20 - Contractual 1.5% GWI increase & step
100.11.4181.5112.3003.77	Var Baseball:Coaching Salaries	\$ 5,080			\$ 5,080		\$ 5,080	\$ 5,005	\$ 75	FY19-20 - Contractual 1.5% GWI increase
100.11.4190.5112.3001.76	Var Girls Vlyball:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.11.4191.5112.3003.76	Var Girls Lax:Coaching Salaries	\$ 5,080			\$ 5,080		\$ 5,080	\$ 5,005	\$ 75	FY19-20 - Contractual 1.5% GWI increase
100.11.4200.5112.3000.78	Freshmen - Coaching Salaries	\$ 10,664			\$ 10,664		\$ 10,664	\$ 10,002	\$ 662	FY19-20 - Contractual 1.5% GWI increase & step
100.11.4331.5112.3003.76	Girls Track:Coaching Salaries	\$ 6,172			\$ 6,172		\$ 6,172	\$ 5,882	\$ 290	FY19-20 - Contractual 1.5% GWI increase
100.11.4331.5112.3003.77	Boys Track:Coaching Salaries	\$ 6,172			\$ 6,172		\$ 6,172	\$ 6,297	\$ (125)	FY18-19 - Budgeted for higher Step coach
100.11.4370.5112.3003.76	Girls Golf Team:Coaching Salaries	\$ 3,441			\$ 3,441		\$ 3,441	\$ 3,754	\$ (313)	FY18-19 - Budgeted for higher Step coach
100.11.4370.5112.3003.77	Boys Golf Team:Coaching Salaries	\$ 3,810			\$ 3,810		\$ 3,810	\$ 3,754	\$ 56	FY19-20 - Contractual 1.5% GWI increase
100.15.2100.5112.0112.03	TUTOR-LANG ARTS LAB	\$ 19,738			\$ 19,738		\$ 19,738	\$ 19,529	\$ 209	FY19-20 - Contractual 1.5% GWI increase
100.15.2100.5112.0112.09	TUTOR-MATHEMATICS LAB	\$ 8,758			\$ 8,758		\$ 8,758	\$ 8,779	\$ (21)	FY19-20 - Contractual 1.5% GWI increase;FY18-19 - tutor hired at lower rate
100.15.2100.5112.0115.00	CMS SCHOOL SECY	\$ 68,858			\$ 68,858		\$ 68,858	\$ 67,948	\$ 910	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.15.2220.5112.0114.25	CMS MEDIA/TECHNOLOGY	\$ 19,738			\$ 19,738		\$ 19,738	\$ 17,143	\$ 2,595	FY19-20 - Contractual 1.5% GWI increase & step
100.15.2600.5112.0400.70	CMS CUSTODIANS	\$ 54,475			\$ 54,475		\$ 54,475	\$ 53,165	\$ 1,311	FY19-20 - Contractual 2% GWI increase
100.15.3200.5112.0112.47	CMS EXTRA-CURR STIPENDS	\$ 28,687			\$ 28,687		\$ 28,687	\$ 26,396	\$ 2,291	FY19-20 - Contractual 1.5% GWI increase & step
100.15.3200.5112.0114.95	CMS CAFETERIA DUTY	\$ 9,740			\$ 9,740		\$ 9,740	\$ 9,596	\$ 144	FY19-20 - Contractual 1.5% GWI increase
100.15.3200.5112.0119.11	CMS COACHING STIPENDS	\$ 13,277			\$ 13,277		\$ 13,277	\$ 13,743	\$ (466)	FY18-19 - Budgeted for higher Step coach
100.21.2100.5112.0112.00	CIS GENERAL AIDE	\$ 112,210			\$ 112,210	\$ 5,856	\$ 112,210	\$ 98,903	\$ 13,306	FY19-20 - Contractual 1.5% GWI increase FY18-19 - partial Open Choice funding
100.21.2100.5112.0115.00	CIS SCHOOL SECY	\$ 127,298			\$ 127,298		\$ 127,298	\$ 125,519	\$ 1,779	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.21.2220.5112.0114.25	CIS MEDIA/TECHNOLOGY	\$ 18,328			\$ 18,328		\$ 18,328	\$ 18,138	\$ 190	FY19-20 - Contractual 1.5% GWI increase
100.21.2600.5112.0400.70	CIS CUSTODIAN SAL	\$ 183,742			\$ 183,742		\$ 183,742	\$ 179,275	\$ 4,467	FY19-20 - Contractual 2% GWI increase
100.21.3200.5112.0112.47	CIS EXTRA-CURR STIPEND	\$ 23,004			\$ 23,004		\$ 23,004	\$ 20,264	\$ 2,740	FY19-20 - Contractual 1.5% GWI increase & step
100.21.3200.5112.0114.80	CIS - BUS MONITORS	\$ 26,435			\$ 26,435		\$ 26,435	\$ 29,432	\$ (2,997)	Combine accounts
100.21.3200.5112.0114.95	CIS LUNCHROOM SUPERVISORS						\$ -	\$ -	\$ -	Combine accounts
100.25.2100.5112.0112.00	CBS GENERAL AIDE	\$ 206,267	\$ (4,491)		\$ 201,776	\$ 41,511	\$ 201,776	\$ 158,783	\$ 42,993	FY19-20 - Contractual 1.5% GWI increase FY18-19 - partial Open Choice funding
100.25.2100.5112.0115.00	CBS SCHOOL SECY	\$ 140,120			\$ 140,120		\$ 140,120	\$ 131,891	\$ 8,229	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.25.2220.5112.0114.25	CBS MEDIA/TECHNOLOGY	\$ 20,938			\$ 20,938		\$ 20,938	\$ 20,731	\$ 207	FY19-20 - Contractual 1.5% GWI increase
100.25.2600.5112.0400.70	CBS CUSTODIAN SAL	\$ 209,440			\$ 209,440		\$ 209,440	\$ 154,505	\$ 54,935	FY19-20 - Contractual 2% GWI increase: FY18-19 - reduced by 1 custodian. Added custodian back.
100.25.3200.5112.0112.47	CBS EXTRA-CURR STIPENDS	\$ 9,864			\$ 9,864		\$ 9,864	\$ 9,864	\$ -	FY19-20 - No change to budget
100.25.3200.5112.0114.80	CBPS - BUS MONITORS	\$ 1,472			\$ 1,472		\$ 1,472	\$ 5,474	\$ (4,001)	FY19-20 - Reduced hours budgeted due to student needs
100.27.2100.5112.0212.35	CPAT PARENT EDUCATORS	\$ 61,844			\$ 61,844		\$ 61,844	\$ 61,844	\$ -	FY19-20 - No change to budget
100.30.2300.5112.0115.50	CS SECRETARIES	\$ 151,883			\$ 151,883		\$ 151,883	\$ 148,905	\$ 2,979	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019
100.30.2800.5112.0112.32	TECHNOLOGY SALARIES	\$ 396,020			\$ 396,020		\$ 396,020	\$ 382,716	\$ 13,303	FY19-20 - Non-union anticipated 2% increase
100.40.2600.5112.0400.50	MAINTENANCE STAFF	\$ 200,557	\$ (30,000)		\$ 170,557		\$ 170,557	\$ 158,803	\$ 11,754	FY19-20 - Contractual 2% GWI increase PT facility director
100.40.2600.5112.0402.70	CUSTODIAL SUBS & OVERTIME	\$ 70,855	\$ (10,000)		\$ 60,855		\$ 60,855	\$ 60,000	\$ 855	FY19-20 - Contractual 2% GWI increase
100.40.2600.5112.0403.70	CUST CLOTHING ALLOWANCE	\$ 13,900			\$ 13,900		\$ 13,900	\$ 13,705	\$ 195	FY19-20 - Contractual obligation
100.40.2600.5112.0404.70	SUMMER CUSTODIANS	\$ 13,500	\$ (936)		\$ 12,564		\$ 12,564	\$ 14,500	\$ (1,936)	FY19-20 - budgeted for fewer summer hours
100.50.1200.5112.0120.15	SPEC ED PARA SUBS	\$ 7,000			\$ 7,000		\$ 7,000	\$ 7,000	\$ -	FY19-20 - No change to budget
100.50.1200.5112.0202.15	S/E PARAPROFESSIONALS	\$ 826,068	\$ (90,000)	\$ 198,000	\$ 538,068	\$ 185,000	\$ 538,068	\$ 590,465	\$ (52,397)	FY19-20 - Contractual 1.5% increase, step increases & reduction of staff
100.50.1200.5112.0204.15	SUMMER SPEC ED PARAS	\$ 18,945			\$ 18,945		\$ 18,945	\$ 20,742	\$ (1,797)	FY19-20 - Reduced hours budgeted due to student needs
100.50.1200.5112.0212.15	SPEC SVCS SECRETARY	\$ 62,462			\$ 62,462		\$ 62,462	\$ 61,235	\$ 1,227	FY19-20 - Anticipated contractual 2% increase; to be negotiated Spring 2019

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		Budget Request 19-20	adjustments 19-20	Open FY19-20	Proposed FY19-20	Open funded 18-19				
100.50.2100.5112.0204.33	Summer Nursing Special Education	\$ 7,320			\$ 7,320		\$ 7,320	\$ 750	\$ 6,570	FY19-20 - No change - FY18-19 - budgeted incorrect amount
100.50.2100.5112.0205.15	VAN MONITORS	\$ 17,767			\$ 17,767		\$ 17,767	\$ 3,237	\$ 14,530	FY19-20 - Increase student needs - increase 2 monitors
100.60.0000.5112.0601.40	PROVISION FOR SALARY	\$ 17,483			\$ 17,483		\$ 17,483	\$ 15,075	\$ 2,408	FY19-20 - contractual obligation
100.60.2100.5112.0120.33	NURSE/HEALTH SUBSTITUTES	\$ 6,000	\$ (2,000)		\$ 4,000		\$ 4,000	\$ 3,750	\$ 250	FY19-20 - increase based on anticipated hours
100.60.2100.5112.0120.61	CLERICAL SUBSTITUTES	\$ 2,000			\$ 2,000		\$ 2,000	\$ 2,000	\$ -	FY19-20 - No change to budget
100.60.2100.5112.0301.33	HEALTH AIDES	\$ 50,403			\$ 50,403		\$ 50,403	\$ 49,319	\$ 1,084	FY19-20 - Non-union anticipated 2% increase
100.60.2100.5112.0601.40	NON-CERTIFIED SICK LEAVE	\$ 3,000			\$ 3,000		\$ 3,000	\$ 3,000	\$ -	FY19-20 - No change to budget
100.60.3200.5112.0114.61	DISTRICT SAFETY TEAM	\$ 157,275	\$ (80,000)		\$ 77,275		\$ 77,275	\$ 66,053	\$ 11,221	FY19-20 - Non-union anticipated 2% increase: FY18-19 - unbudgeted increase
100.60.4100.5112.3000.78	Unified Sports Salaries Districtwide	\$ 1,620			\$ 1,620		\$ 1,620	\$ 1,596	\$ 24	FY19-20 - Contractual 1.5% GWI increase
	Paraeducators - 2 holidays	\$ 11,885			\$ 11,885		\$ 11,885		\$ 11,885	FY19-20 - Contractual obligation of two additional holidays (1 18-19 & 1 19-20)
100.60.0000.5200.0601.20	DB Contribution - Employee Benefits	\$ 383,893			\$ 383,893		\$ 383,893	\$ 415,348	\$ (31,455)	FY19-20 - Calculated liability decrease from PY
100.60.0000.5200.0601.40	OPEB - Employee Benefits	\$ 40,000			\$ 40,000		\$ 40,000	\$ -	\$ 40,000	FY18-19 - Cut from budget; FY19-20 - per actuary need to contribute
100.60.0000.5200.0601.41	Defined Contribution Plan	\$ 223,682			\$ 223,682		\$ 223,682	\$ 205,997	\$ 17,684	FY19-20 - contractual obligation based on increases in union/non union agreements
100.60.0000.5200.0601.42	Health & Dental Self Insurance	\$ 3,992,046	\$ (191,877)		\$ 3,565,924	\$ (66,280)	\$ 3,499,644	\$ 3,701,073	\$ (201,429)	FY19-20 - Projected 5.44 % reduction in premium contribution for new year
100.60.0000.5200.0601.45	Life & Disability	\$ 57,240			\$ 57,240		\$ 57,240	\$ 56,609	\$ 631	FY19-20 - Anticipated 1% increase
100.60.0000.5200.0601.48	Worker's Compensation Insurance Premiums	\$ 130,153	\$ 8,932		\$ 139,085		\$ 139,085	\$ 126,364	\$ 12,721	FY19-20 - 9% cost increase per CIRMA
100.60.0000.5200.0601.49	Social Security/Medicare Employer Expense	\$ 567,907			\$ 567,907		\$ 567,907	\$ 558,384	\$ 9,523	FY19-20 - Anticipated increase based on GWI increases
100.60.0000.5200.0601.50	Unemployment Compensation	\$ 25,000			\$ 25,000		\$ 25,000	\$ 25,000	\$ -	FY19-20 - No change to budget
100.60.1000.5200.0111.00	COURSE REIMB - TEACHERS	\$ 75,000			\$ 75,000		\$ 75,000	\$ 70,000	\$ 5,000	FY19-20 - Contractual obligation
100.60.2400.5200.0117.10	COURSE REIMB - AAC	\$ 5,000			\$ 5,000		\$ 5,000	\$ 5,000	\$ -	FY19-20 - No change to budget
100.50.2210.5321.0200.15	OUTSIDE INSTRUCTION	\$ 37,920			\$ 37,920		\$ 37,920	\$ 44,068	\$ (6,147)	FY19-20 - Decrease in forecasted student needs
100.27.2210.5322.0114.35	CPAT PROF DEVELOPMENT	\$ 1,395			\$ 1,395		\$ 1,395	\$ 1,425	\$ (30)	FY19-20 - Anticipated program costs
100.50.2210.5322.0212.15	PROF DEVELOPMENT	\$ 4,198			\$ 4,198		\$ 4,198	\$ 2,600	\$ 1,598	FY19-20 - Biannual CPI training & renewal
100.60.2210.5322.0117.00	PROF DEVELOPMENT - ADMIN	\$ 8,000			\$ 8,000		\$ 8,000	\$ 8,000	\$ -	FY19-20 - Contractual obligation
100.60.2210.5322.0301.33	PROF DEVELOPMENT - NURSES	\$ 1,440			\$ 1,440		\$ 1,440	\$ 1,440	\$ -	FY19-20 - No change to budget
100.60.2210.5322.0603.50	PROF DEVELOPMENT - DISTRICT	\$ 55,000	\$ 10,000		\$ 65,000		\$ 65,000	\$ 40,000	\$ 25,000	FY19-20 - Anticipated cost to conduct professional development, including cost of new curriculum initiative training
100.50.2100.5323.0301.33	SPEC ED NURSING SERVICES	\$ 82,288			\$ 82,288		\$ 82,288	\$ 122,541	\$ (40,253)	FY18-19 - Budget included outsourced nurse - hired internal candidate: FY19-20 - 2% GWI non-union
100.60.2100.5323.0302.33	STUDENT PHYSICALS	\$ 150			\$ 150		\$ 150	\$ 150	\$ -	FY19-20 - No change to budget
100.60.2300.5323.0301.33	SCHOOL PHYSICIAN	\$ 2,200			\$ 2,200		\$ 2,200	\$ 2,200	\$ -	FY19-20 - No change to budget
100.21.3200.5324.0113.29	OUTSIDE SPEAKERS	\$ 5,350			\$ 5,350		\$ 5,350	\$ 5,850	\$ (500)	FY19-20 - Change in program needs
100.25.3200.5324.0113.29	CBS - OUTSIDE SPEAKERS	\$ 3,450			\$ 3,450		\$ 3,450	\$ 3,100	\$ 350	FY19-20 - Change in program needs
100.50.2210.5324.0210.15	CONSULTANT SERVICES SPEC ED	\$ 10,900			\$ 10,900		\$ 10,900	\$ 15,484	\$ (4,584)	FY19-20 - Decrease in forecasted student needs
100.11.4030.5330.3001.76	Girls Cross Cntry:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4030.5330.3001.77	Boys Cross Cntry:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4110.5330.3001.76	Var Field Hockey:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4120.5330.3001.76	Var Girls Soccer:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4120.5330.3001.77	Var Boys Soccer:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4132.5330.3002.78	Var Indoor Track Boys/Girls:Conferences/Training	\$ 140			\$ 140		\$ 140	\$ 60	\$ 80	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4140.5330.3002.76	Var Girls Bsktball:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4140.5330.3002.77	Var Boys Bsktball:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4150.5330.3002.77	Var Wrestling:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4160.5330.3003.76	Girls Tennis:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4160.5330.3003.77	Boys Tennis:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4180.5330.3003.76	Var Softball:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4181.5330.3003.77	Var Baseball:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4190.5330.3001.76	Var Girls Vlyball:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4191.5330.3003.76	Var Girls Lax:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4331.5330.3003.76	Girls Track:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4331.5330.3003.77	Boys Track:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4370.5330.3003.76	Girls Golf Team:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.11.4370.5330.3003.77	Boys Golf Team:Conferences/Training	\$ 70			\$ 70		\$ 70	\$ 30	\$ 40	FY19-20 - One professional development course reimbursement per Varsity team
100.15.3200.5330.0113.11	CMS OFFICIALS/TIMEKEEPERS	\$ 1,359			\$ 1,359		\$ 1,359	\$ 1,254	\$ 105	FY19-20 - Anticipated increase in cost of officials
100.15.3200.5330.0114.61	CHAPERONES - CMS	\$ 525			\$ 525		\$ 525	\$ 525	\$ -	FY19-20 - No change to budget
100.30.2300.5330.0603.50	CENTRAL OFFICE CONFERENCES	\$ 1,650	\$ (840)		\$ 810		\$ 810	\$ 1,650	\$ (840)	FY19-20 - Moved CASBO institute to Travel & Meetings
100.40.2600.5330.0412.70	OPERATION OF VEHICLES	\$ 3,400			\$ 3,400		\$ 3,400	\$ 4,400	\$ (1,000)	FY19-20 - Anticipated decrease due to use of Town garage

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Charge	Superintendent	Open Charge	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments
		Budget Request 19-20	adjustments 19-20		Proposed FY19-20					
100.40.2600.5330.0414.70	ENVIROMENTAL / SAFETY SERVICES	\$ 19,168			\$ 19,168		\$ 19,168	\$ 15,180	\$ 3,988	FY19-20 - Increase due to environmental testing needed at schools
100.40.2600.5330.0422.70	HVAC REPAIRS	\$ 15,143			\$ 15,143		\$ 15,143	\$ 11,000	\$ 4,143	FY19-20 - Increase due to anticipated repairs
100.40.2600.5330.0423.70	UP KEEP OF GROUNDS	\$ 9,430			\$ 9,430		\$ 9,430	\$ 7,930	\$ 1,500	FY19-20 - Increase due to increased cost of supplies & services
100.40.2600.5330.0424.70	ROOF REPAIR	\$ 2,000			\$ 2,000		\$ 2,000	\$ 2,000	\$ -	FY19-20 - No change to budget
100.40.2600.5330.0425.70	GLASS REPAIR	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ -	FY19-20 - No change to budget
100.40.2600.5330.0426.70	BOILER REPAIR	\$ 35,000			\$ 35,000		\$ 35,000	\$ 25,000	\$ 10,000	FY19-20 - No change - FY18-19 - budget reduced
100.40.2600.5330.0428.70	FIELD MAINTENANCE (P & R)	\$ 10,104			\$ 10,104		\$ 10,104	\$ 10,404	\$ 64	FY19-20 - Increase due to increased cost of supplies & services
100.50.1200.5330.0200.50	PPS PROF TECH SERVICES	\$ 23,097			\$ 23,097		\$ 23,097	\$ 30,196	\$ (7,099)	FY19-20 - Decrease in forecasted student needs
100.50.1200.5330.0301.33	PPS PHYSICALS	\$ 150			\$ 150		\$ 150	\$ 150	\$ -	FY19-20 - No change to budget
100.50.1200.5330.0604.15	SPECIAL EDUCATION LEGAL SERVICES	\$ 25,000			\$ 25,000		\$ 25,000	\$ 25,000	\$ -	FY19-20 - No change to budget
100.60.2800.5330.0604.52	LEGAL SERVICES	\$ 35,000	\$ (5,000)		\$ 30,000		\$ 30,000	\$ 30,000	\$ -	FY19-20 - No change to budget
100.11.4010.5332.3001.76	JV Field Hockey:Officials/Police Service	\$ 956			\$ 956		\$ 956	\$ 944	\$ 12	FY19-20 - Anticipated increase in cost of officials
100.11.4020.5332.3001.76	JV Girls Soccer:Officials Police	\$ 989			\$ 989		\$ 989	\$ 976	\$ 13	FY19-20 - Anticipated increase in cost of officials
100.11.4020.5332.3001.77	JV Boys Soccer:Officials/Police Service	\$ 989			\$ 989		\$ 989	\$ 976	\$ 13	FY19-20 - Anticipated increase in cost of officials
100.11.4040.5332.3002.76	JV Girls Bsktball:Officials/Police Service	\$ 1,276			\$ 1,276		\$ 1,276	\$ 1,260	\$ 16	FY19-20 - Anticipated increase in cost of officials
100.11.4040.5332.3002.77	JV Boys Bsktball:Officials/Police Service	\$ 1,276			\$ 1,276		\$ 1,276	\$ 1,260	\$ 16	FY19-20 - Anticipated increase in cost of officials
100.11.4050.5332.3002.77	JV Wrestling:Officials/Police Service	\$ 266			\$ 266		\$ 266	\$ 263	\$ 4	FY19-20 - Anticipated increase in cost of officials
100.11.4081.5332.3003.77	JV Baseball:Officials/Police Service	\$ 1,228			\$ 1,228		\$ 1,228	\$ 1,212	\$ 16	FY19-20 - Anticipated increase in cost of officials
100.11.4090.5332.3001.76	JV Girls Vlyball:Officials/Police Service	\$ 1,400			\$ 1,400		\$ 1,400	\$ 1,400	\$ -	FY19-20 - No change to budget
100.11.4091.5332.3003.76	JV Girls Lax:Officials/Police Service	\$ 1,054			\$ 1,054		\$ 1,054	\$ 1,040	\$ 14	FY19-20 - Anticipated increase in cost of officials
100.11.4110.5332.3001.76	Var Field Hockey:Officials/Police Service	\$ 2,158			\$ 2,158		\$ 2,158	\$ 1,823	\$ 335	FY19-20 - Anticipated increase in cost of officials
100.11.4120.5332.3001.76	Var Girls Soccer:Officials/Police Service	\$ 2,121			\$ 2,121		\$ 2,121	\$ 1,859	\$ 262	FY19-20 - Anticipated increase in cost of officials
100.11.4120.5332.3001.77	Var Boys Soccer:Officials/Police Service	\$ 2,121			\$ 2,121		\$ 2,121	\$ 1,859	\$ 262	FY19-20 - Anticipated increase in cost of officials
100.11.4140.5332.3002.76	Var Girls Bsktball:Officials/Police Service	\$ 3,611			\$ 3,611		\$ 3,611	\$ 4,118	\$ (506)	FY19-20 - Decrease in # of officials/game employees needed
100.11.4140.5332.3002.77	Var Boys Bsktball:Officials/Police Service	\$ 3,219			\$ 3,219		\$ 3,219	\$ 3,343	\$ (124)	FY19-20 - Decrease in # of officials/game employees needed
100.11.4150.5332.3002.77	Var Wrestling:Officials/Police Service	\$ 2,475	\$ (1,000)		\$ 1,475		\$ 1,475	\$ 1,281	\$ 193	FY19-20 - Anticipated increase in cost of officials
100.11.4180.5332.3003.76	Var Softball:Officials/Police Service	\$ 2,136			\$ 2,136		\$ 2,136	\$ 2,110	\$ 26	FY19-20 - Anticipated increase in cost of officials
100.11.4181.5332.3003.77	Var Baseball:Officials/Police Service	\$ 2,230			\$ 2,230		\$ 2,230	\$ 2,248	\$ (18)	FY19-20 - Decrease in # of officials/game employees needed
100.11.4190.5332.3001.76	Var Girls Vlyball:Officials/Police Service	\$ 1,740			\$ 1,740		\$ 1,740	\$ 1,600	\$ 140	FY19-20 - Anticipated increase in cost of officials
100.11.4191.5332.3003.76	Var Girls Lax:Officials/Police Service	\$ 2,007			\$ 2,007		\$ 2,007	\$ 1,785	\$ 222	FY19-20 - Anticipated increase in cost of officials
100.11.4200.5332.3000.78	Freshmen - Officials	\$ 2,799			\$ 2,799		\$ 2,799	\$ 3,269	\$ (470)	FY19-20 - Decrease in # of timers/game employees needed
100.11.4331.5332.3003.76	Girls Track:Officials/Police Service	\$ 1,200			\$ 1,200		\$ 1,200	\$ 1,200	\$ -	FY19-20 - No change to budget
100.11.4331.5332.3003.77	Boys Track:Officials/Police Service	\$ 1,200			\$ 1,200		\$ 1,200	\$ 1,200	\$ -	FY19-20 - No change to budget
100.11.4040.5333.3002.76	JV Girls Basketball Timers	\$ 350			\$ 350		\$ 350	\$ 350	\$ -	FY19-20 - No change to budget
100.11.4040.5333.3002.77	JV Boys Basketball Timers	\$ 350			\$ 350		\$ 350	\$ 350	\$ -	FY19-20 - No change to budget
100.11.4110.5333.3001.76	Var Field Hockey:Timers	\$ 360			\$ 360		\$ 360	\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed
100.11.4120.5333.3001.76	Var Girls Soccer:Timers	\$ 360			\$ 360		\$ 360	\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed
100.11.4120.5333.3001.77	Var Boys Soccer:Timers	\$ 360			\$ 360		\$ 360	\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed
100.11.4140.5333.3002.76	Var Girls Bsktball:Timers	\$ 1,470	\$ (1,470)		\$ -		\$ -	\$ 1,470	\$ (1,470)	FY19-20 - Cost to be offset with gate receipt revenues
100.11.4140.5333.3002.77	Var Boys Bsktball:Timers	\$ 1,470	\$ (1,470)		\$ -		\$ -	\$ 1,470	\$ (1,470)	FY19-20 - Cost to be offset with gate receipt revenues
100.11.4150.5333.3002.77	Var Wrestling:Timers	\$ 750			\$ 750		\$ 750	\$ 490	\$ 260	FY19-20 - Increased cost due to fees charged to participate in Quad/Tri matches
100.11.4191.5333.3003.76	Var Girls Lax:Timers	\$ 360			\$ 360		\$ 360	\$ 550	\$ (190)	FY19-20 - Decrease in # of timers/game employees needed
100.11.4331.5333.3003.76	Girls Track Timers	\$ 175			\$ 175		\$ 175	\$ 175	\$ -	FY19-20 - No change to budget
100.11.4331.5333.3003.77	Boys Track Timers	\$ 175			\$ 175		\$ 175	\$ 175	\$ -	FY19-20 - No change to budget
100.11.4140.5334.3002.76	Var Girls Bsktball:Scorekeepers	\$ 770			\$ 770		\$ 770	\$ 770	\$ -	FY19-20 - No change to budget
100.11.4140.5334.3002.77	Var Boys Bsktball:Scorekeepers	\$ 770			\$ 770		\$ 770	\$ 770	\$ -	FY19-20 - No change to budget
100.11.4150.5334.3002.77	Var Wrestling:Scorekeepers	\$ 990			\$ 990		\$ 990	\$ 630	\$ 360	FY19-20 - Increased cost due to fees charged to participate in Quad/Tri matches
100.40.2600.5410.0409.70	Sewer Fees	\$ 9,636			\$ 9,636		\$ 9,636	\$ 10,115	\$ (479)	FY19-20 - Decrease in sewer cost in 18-19
100.40.2600.5410.0410.70	WATER	\$ 29,435			\$ 29,435		\$ 29,435	\$ 30,265	\$ (830)	FY19-20 - Actual use/rates lower than anticipated 18-19
100.40.2600.5410.0411.70	ELECTRICITY	\$ 360,120			\$ 360,120		\$ 360,120	\$ 351,700	\$ 8,420	FY19-20 - Anticipated increase in electrical fees from Eversource
100.40.2600.5410.0413.70	REFUSE REMOVAL	\$ 23,100	\$ 5,000		\$ 28,100		\$ 28,100	\$ 22,250	\$ 5,850	FY19-20 - Addition of composter monthly bill
100.40.2600.5410.0416.70	PROPANE GAS	\$ 9,500			\$ 9,500		\$ 9,500	\$ 11,500	\$ (2,000)	FY19-20 - Actual use/rates lower than anticipated 18-19
100.11.1000.5420.0110.00	CHS EQUIPMENT REPAIR	\$ 1,600			\$ 1,600		\$ 1,600	\$ 1,400	\$ 200	FY19-20 - Increased fees for required services
100.15.1000.5420.0110.00	CMS EQUIPMENT REPAIR	\$ 2,000	\$ (33)		\$ 1,967		\$ 1,967	\$ 2,000	\$ (33)	FY19-20 - Decreased fees for required services
100.21.1000.5420.0110.00	CIS EQUIPMENT REPAIR	\$ 950			\$ 950		\$ 950	\$ 1,400	\$ (450)	FY19-20 - Decreased fees for required services
100.25.1000.5420.0110.00	CBS EQUIPMENT REPAIR	\$ 1,600			\$ 1,600		\$ 1,600	\$ 1,700	\$ (100)	FY19-20 - Decreased fees for required services
100.40.2600.5420.0400.70	EQUIPMENT REPAIR	\$ 3,000			\$ 3,000		\$ 3,000	\$ 3,000	\$ -	FY19-20 - No change to budget

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments
		Budget Request 19-20	adjustments 19-20	FY19-20	Proposed FY19-20	funded 18-19				
100.50.1200.5420.0200.15	EQUIPMENT REPAIR	\$ 800			\$ 800		\$ 800	\$ 800	\$ -	FY19-20 - No change to budget
100.60.1000.5420.0110.05	MUSIC EQUIPMENT AND REPAIR	\$ 26,621	\$ (15,000)	\$ 11,000	\$ 621	\$ 7,960	\$ 621	\$ -	\$ 621	FY19-20 - Increased equipment needs
100.11.1000.5430.0114.00	CHS CONTRACTED SERV	\$ 4,000			\$ 4,000		\$ 4,000	\$ 6,000	\$ (2,000)	FY19-20 - Decreased need of interpreting services
100.15.1000.5430.0114.00	CMS CONTRACTED SERV	\$ -			\$ -		\$ -	\$ 1,200	\$ (1,200)	FY19-20 - Decreased need of interpreting services
100.21.1000.5430.0114.00	CIS CONTRACTED SERV	\$ 4,880			\$ 4,880		\$ 4,880	\$ 4,618	\$ 262	FY19-20 - Increased need of interpreting services
100.40.2600.5430.0400.70	Facilities Contracted Services	\$ 46,687	\$ 7,146		\$ 53,833		\$ 53,833	\$ 51,554	\$ 2,279	FY19-20 - Increased fees for required services
100.50.1200.5430.0200.15	Special Ed Contracted Services	\$ 61,200			\$ 61,200		\$ 61,200	\$ 64,150	\$ (2,950)	FY19-20 - Decrease in forecasted student needs
100.65.3200.5430.0280.32	TECH CONTRACTED SERVICES	\$ 84,018			\$ 84,018		\$ 84,018	\$ 82,956	\$ 1,062	FY19-20 - Increased fees for required services
100.40.2600.5442.0400.70	RENTAL EQUIP - MAINTENANCE	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ -	FY19-20 - No change to budget
100.60.2800.5442.0603.52	RENTALS AND LEASING	\$ 3,200			\$ 3,200		\$ 3,200	\$ 3,200	\$ -	FY19-20 - No change to budget
100.50.2700.5510.0303.15	SPEC ED SERVICES TRANSP - OUT OF DISTRICT	\$ 401,166			\$ 401,166		\$ 401,166	\$ 245,973	\$ 155,193	FY19-20 - Increase due to IEP required services
100.50.2700.5510.0305.15	S/E TRANSPORTATION In District	\$ 147,874			\$ 147,874		\$ 147,874	\$ 184,889	\$ (37,015)	FY19-20 - Decrease due to consolidation of special routes and decreased student needs
100.50.2750.5510.0200.15	SPEC ED SERVICES TRANSP - CHARTER SCHOOLS	\$ 42,972			\$ 42,972		\$ 42,972	\$ 48,108	\$ (5,136)	FY19-20 - Decrease due to consolidation of special routes and decreased student needs
100.60.2700.5510.0303.80	K-12 TRANSPORTATION	\$ 808,842			\$ 808,842		\$ 808,842	\$ 785,361	\$ 23,481	FY19-20 - Contractual 2.99% increase
100.60.2700.5510.0305.80	TRANSPORTATION FUEL	\$ 90,206	\$ 2,300		\$ 92,506		\$ 92,506	\$ 85,000	\$ 7,506	FY19-20 - Increase due to anticipated cost per gallon and usage increase
	Excess Cost - Transportation	\$ (130,000)			\$ (130,000)		\$ (130,000)	\$ -	\$ (130,000)	FY19-20 - Estimated Excess Cost grant to be received for Out of District transportation
100.60.2700.5511.0303.80	VOC-ED TRANSPORTATION	\$ 91,736			\$ 91,736		\$ 91,736	\$ 89,098	\$ 2,638	FY19-20 - Contractual 2.99% increase
100.60.2800.5520.0602.00	PROPERTY/LIABILITY INSURANCE	\$ 96,705			\$ 96,705		\$ 96,705	\$ 96,941	\$ (236)	FY19-20 - 3% increase; FY18-19 - Budgeted higher increase than actual
100.60.2700.5522.0303.00	TRANSPORTATION INSURANCE	\$ 44,710			\$ 44,710		\$ 44,710	\$ 44,710	\$ -	FY19-20 - No change to budget
100.11.2400.5530.0502.00	CHS POSTAGE	\$ 2,137			\$ 2,137		\$ 2,137	\$ 1,378	\$ 759	FY19-20 - Postage cost increase 2019 & increased mailings
100.15.2400.5530.0502.00	CMS POSTAGE	\$ 1,440	\$ (240)		\$ 1,200		\$ 1,200	\$ 1,440	\$ (240)	FY19-20 - Decrease in mailings
100.21.2400.5530.0502.00	CIS POSTAGE	\$ 650			\$ 650		\$ 650	\$ 637	\$ 13	FY19-20 - Postage cost increase 2019
100.25.2400.5530.0502.00	CBS POSTAGE	\$ 1,085			\$ 1,085		\$ 1,085	\$ 1,335	\$ (250)	FY19-20 - Decrease in mailings
100.30.2300.5530.0603.00	POSTAGE	\$ 10,000	\$ (95)		\$ 9,905		\$ 9,905	\$ 10,000	\$ (95)	FY19-20 - Decrease in mailings
100.50.2300.5530.0200.15	POSTAGE	\$ 1,500			\$ 1,500		\$ 1,500	\$ 1,500	\$ -	FY19-20 - No change to budget
100.40.2800.5531.0603.00	TELEPHONE SERVICES	\$ 40,288	\$ (979)		\$ 39,309		\$ 39,309	\$ 40,388	\$ (1,079)	FY19-20 - Decreased cost in cellular bill due to revisions to account
100.30.2300.5540.0603.50	EMPLOYMENT ADVERTISING	\$ 3,000	\$ (1,000)		\$ 2,000		\$ 2,000	\$ 3,000	\$ (1,000)	FY19-20 - Decrease in anticipated needs
100.11.2400.5550.0502.00	CHS PRINTING & PUBLISHING	\$ 2,428			\$ 2,428		\$ 2,428	\$ 2,705	\$ (277)	FY19-20 - Decrease in anticipated needs
100.11.2400.5550.0503.00	CHS REBINDING	\$ 204			\$ 204		\$ 204	\$ 459	\$ (255)	FY19-20 - Decrease in anticipated needs
100.15.2400.5550.0502.00	CMS PRINTING & PUBLISHING	\$ 1,530	\$ (120)		\$ 1,410		\$ 1,410	\$ 1,530	\$ (120)	FY19-20 - Decrease in anticipated needs
100.21.2400.5550.0502.00	CIS PRINTING & PUBLISHING	\$ 1,600			\$ 1,600		\$ 1,600	\$ 1,600	\$ -	FY19-20 - No change to budget
100.25.2400.5550.0502.00	CBS PRINTING & PUBLISHING	\$ 2,025			\$ 2,025		\$ 2,025	\$ 2,050	\$ (25)	FY19-20 - Decrease in anticipated needs
100.30.2300.5550.0603.50	PRINTING & PUBLISHING	\$ 5,300	\$ 216		\$ 5,516		\$ 5,516	\$ 4,900	\$ 616	FY19-20 - Actual cost of services higher than budgeted 18-19
100.60.2800.5550.0603.52	PRINTING & PUBLISHING	\$ 957			\$ 957		\$ 957	\$ 800	\$ 157	FY19-20 - Actual cost of services higher than budgeted 18-19
100.11.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$ -			\$ -		\$ -	\$ -	\$ -	FY19-20 - No change to budget
100.50.6110.5560.0200.15	OUT OF DISTRICT TUITION	\$ 935,730			\$ 935,730		\$ 935,730	\$ 624,481	\$ 311,249	FY19-20 - Anticipated cost increase to IEP required placements
100.60.1000.5560.0311.11	MAGNET/AG-ED TUITION	\$ 180,000	\$ (20,000)	\$ 160,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	FY19-20 - No change to budget
100.60.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$ 51,173			\$ 51,173		\$ 51,173	\$ 51,173	\$ -	FY19-20 - No change to budget
100.60.6110.5560.0603.88	ADULT EDUCATION	\$ 13,184			\$ 13,184		\$ 13,184	\$ 13,120	\$ 64	FY19-20 - Actual cost of services higher than budgeted 18-19
	Excess Cost - Tuition	\$ (300,000)			\$ (300,000)		\$ (300,000)	\$ -	\$ (300,000)	FY19-20 - Estimated Excess Cost grant to be received for Out of District tuition
100.11.2210.5580.0112.00	CHS TRAVEL/MEETINGS	\$ 1,900			\$ 1,900		\$ 1,900	\$ 1,650	\$ 250	FY19-20 - Mileage rate increase 2019 & contractual mileage stipend
100.11.2750.5580.0114.29	CHS TRANS - STUD ACTIVITIES	\$ 4,072			\$ 4,072		\$ 4,072	\$ 4,243	\$ (171)	FY19-20 - Reduction in transportation hours required
100.11.4000.5580.3000.00	CHS Athletic Director TRANS/TRAVEL/MEETINGS	\$ 600			\$ 600		\$ 600	\$ -	\$ 600	FY19-20 - Budget moved from District Travel/meetings - mileage rate increase 2019
100.11.4010.5580.3001.76	JV Field Hockey:Trans/Trave/Meetings	\$ 1,186			\$ 1,186		\$ 1,186	\$ 1,154	\$ 32	FY19-20 - Contractual 2.99% increase
100.11.4020.5580.3001.76	JV Girls Soccer:Trans/Trave & Meetings	\$ 1,186			\$ 1,186		\$ 1,186	\$ 1,154	\$ 32	FY19-20 - Contractual 2.99% increase
100.11.4020.5580.3001.77	JV Boys Soccer:Trans/Trave/Meetings	\$ 1,186			\$ 1,186		\$ 1,186	\$ 1,154	\$ 32	FY19-20 - Contractual 2.99% increase
100.11.4030.5580.3001.76	Girls Cross Cntry:Trans/Trave/Meetings	\$ 2,668			\$ 2,668		\$ 2,668	\$ 1,980	\$ 688	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4030.5580.3001.77	Boys Cross Cntry:Trans/Trave/Meetings	\$ 2,668			\$ 2,668		\$ 2,668	\$ 1,980	\$ 688	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4040.5580.3002.76	JV Girls Bsktball:Trans/Trave/Meetings	\$ 1,729			\$ 1,729		\$ 1,729	\$ 1,682	\$ 47	FY19-20 - Contractual 2.99% increase
100.11.4040.5580.3002.77	JV Boys Bsktball:Trans/Trave/Meetings	\$ 1,729			\$ 1,729		\$ 1,729	\$ 1,682	\$ 47	FY19-20 - Contractual 2.99% increase
100.11.4050.5580.3002.77	JV Wrestling:Trans/Trave/Meetings	\$ 988			\$ 988		\$ 988	\$ 1,126	\$ (138)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4081.5580.3003.77	JV Baseball:Trans/Trave/Meetings	\$ 1,482			\$ 1,482		\$ 1,482	\$ 1,442	\$ 40	FY19-20 - Contractual 2.99% increase
100.11.4090.5580.3001.76	JV Girls Vlyball:Transportation/Travel	\$ 1,606			\$ 1,606		\$ 1,606	\$ 1,562	\$ 44	FY19-20 - Contractual 2.99% increase
100.11.4091.5580.3003.76	JV Girls Lax:Transportation	\$ 1,285			\$ 1,285		\$ 1,285	\$ 1,250	\$ 35	FY19-20 - Contractual 2.99% increase
100.11.4110.5580.3001.76	Var Field Hockey:Trans/Trave/Meetings	\$ 1,779			\$ 1,779		\$ 1,779	\$ 1,731	\$ 48	FY19-20 - Contractual 2.99% increase

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments
		Budget Request 19-20	adjustments 19-20	FY19-20	Proposed FY19-20	funded 18-19	Budget	19	to FY19-20	
100.11.4120.5580.3001.76	Var Girls Soccer:Trans/Trave/Meetings	\$ 1,779			\$ 1,779		\$ 1,779	\$ 1,731	\$ 48	FY19-20 - Contractual 2.99% increase
100.11.4120.5580.3001.77	Var Boys Soccer:Trans/Trave/Meetings	\$ 1,779			\$ 1,779		\$ 1,779	\$ 1,731	\$ 48	FY19-20 - Contractual 2.99% increase
100.11.4132.5580.3002.78	Var Indoor Track Boys/Girls:Trans/Trave/Meetings	\$ 3,607			\$ 3,607		\$ 3,607	\$ 4,056	\$ (449)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4140.5580.3002.76	Var Girls Bsktball:Trans/Trave/Meetings	\$ 3,212			\$ 3,212		\$ 3,212	\$ 3,317	\$ (105)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4140.5580.3002.77	Var Boys Bsktball:Trans/Trave/Meetings	\$ 3,212			\$ 3,212		\$ 3,212	\$ 2,980	\$ 231	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4150.5580.3002.77	Var Wrestling:Trans/Trave/Meetings	\$ 3,113			\$ 3,113		\$ 3,113	\$ 3,721	\$ (608)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4160.5580.3003.76	Girls Tennis:Trans/Trave/Meetings	\$ 3,360			\$ 3,360		\$ 3,360	\$ 3,749	\$ (390)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4160.5580.3003.77	Boys Tennis:Trans/Trave/Meetings	\$ 3,360			\$ 3,360		\$ 3,360	\$ 3,749	\$ (390)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4180.5580.3003.76	Var Softball:Trans/Trave/Meetings	\$ 2,965			\$ 2,965		\$ 2,965	\$ 2,019	\$ 946	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4181.5580.3003.77	Var Baseball:Trans/Trave/Meetings	\$ 3,558			\$ 3,558		\$ 3,558	\$ 3,461	\$ 96	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4190.5580.3001.76	Var Girls Vlyball:Trans/Trave/Meetings	\$ 2,495			\$ 2,495		\$ 2,495	\$ 2,139	\$ 356	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4191.5580.3003.76	Var Girls Lax:Trans/Trave/Meetings	\$ 2,174			\$ 2,174		\$ 2,174	\$ 2,115	\$ 59	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4200.5580.3000.78	Freshmen - Transportation/Travel	\$ 4,546			\$ 4,546		\$ 4,546	\$ 5,003	\$ (457)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4331.5580.3003.76	Girls Track:Trans/Trave/Meetings	\$ 1,705			\$ 1,705		\$ 1,705	\$ 1,450	\$ 255	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4331.5580.3003.77	Boys Track:Trans/Trave/Meetings	\$ 1,705			\$ 1,705		\$ 1,705	\$ 1,450	\$ 255	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4370.5580.3003.76	Girls Golf Team:Trans/Trave/Meetings	\$ 1,400			\$ 1,400		\$ 1,400	\$ 1,350	\$ 50	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4370.5580.3003.77	Boys Golf Team:Trans/Trave/Meetings	\$ 1,550			\$ 1,550		\$ 1,550	\$ 1,500	\$ 50	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.15.2750.5580.0114.11	CMS TRANS - ATHLETICS	\$ 4,447			\$ 4,447		\$ 4,447	\$ 4,326	\$ 121	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.15.2750.5580.0114.29	TRANS - STUD ACT/LATE BUS	\$ 2,150	\$ (11)		\$ 2,139		\$ 2,139	\$ 2,150	\$ (11)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.21.2210.5580.0112.00	CIS TRAVEL/MEETINGS	\$ 1,750			\$ 1,750		\$ 1,750	\$ 1,750	\$ -	FY19-20 - No change to budget
100.21.2750.5580.0114.29	CIS TRANS - STUD ACTIVITIES	\$ 1,550			\$ 1,550		\$ 1,550	\$ 1,100	\$ 450	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.25.2210.5580.0112.00	CBS TRAVEL/MEETINGS	\$ 5,805			\$ 5,805		\$ 5,805	\$ 5,820	\$ (15)	FY19-20 - Decreased cost of anticipated needs
100.30.2210.5580.0603.50	TRAVEL & MEETINGS	\$ 12,250	\$ 1,790		\$ 14,040		\$ 14,040	\$ 11,650	\$ 2,390	FY19-20 - Mileage rate increase 2019, reclassified CASBO from Central Office Conferences
100.40.2600.5580.0400.70	TRAVEL & MEETINGS	\$ 1,335	\$ (50)		\$ 1,285		\$ 1,285	\$ 1,335	\$ (50)	FY19-20 - Decrease anticipated mileage needed for Facility Director
100.50.2210.5580.0200.15	TRAVEL & MEETINGS	\$ 3,000			\$ 3,000		\$ 3,000	\$ 3,000	\$ -	FY19-20 - No change to budget
100.60.2100.5580.0603.31	TESOL Mileage	\$ 925			\$ 925		\$ 925	\$ 900	\$ 25	FY19-20 - Mileage rate increase 2019
100.60.2310.5580.0603.51	BOE TRAVEL & MEETINGS	\$ 8,884	\$ 155		\$ 9,039		\$ 9,039	\$ 8,654	\$ 385	FY19-20 - Mileage rate increase 2019 and increased conference costs
100.60.2750.5580.0114.05	MUSIC - TRANSPORTATION	\$ 4,900			\$ 4,900		\$ 4,900	\$ 4,900	\$ -	FY19-20 - No change to budget
100.60.4100.5580.3000.78	Unified Travel	\$ 1,235			\$ 1,235		\$ 1,235	\$ 1,562	\$ (327)	FY19-20 - Decrease in hours needed per trip
100.11.4000.5609.3000.00	CHS ATHLETIC TRAINING SUPPLIES	\$ 1,500			\$ 1,500		\$ 1,500	\$ 1,500	\$ -	FY19-20 - No change to budget
100.11.4000.5610.3000.71	Athletic awards - all sports	\$ 1,500	\$ (1,500)		\$ -		\$ -	\$ 1,000	\$ (1,000)	FY19-20 - To be funded from Pay to Participate
100.11.4030.5610.3001.76	Girls Cross Cntry:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4030.5610.3001.77	Boys Cross Cntry:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4110.5610.3001.76	Var Field Hockey:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4120.5610.3001.76	Var Girls Soccer:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4120.5610.3001.77	Var Boys Soccer:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4132.5610.3002.78	Var Indoor Track Boys/Girls:Awards	\$ 168	\$ (168)		\$ -		\$ -	\$ 168	\$ (168)	FY19-20 - To be funded from Pay to Participate
100.11.4140.5610.3002.76	Var Girls Bsktball:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4140.5610.3002.77	Var Boys Bsktball:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4150.5610.3002.77	Var Wrestling:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4160.5610.3003.76	Girls Tennis:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4160.5610.3003.77	Boys Tennis:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4180.5610.3003.76	Var Softball:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4181.5610.3003.77	Var Baseball:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4190.5610.3001.76	Var Girls Vlyball:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 138	\$ (138)	FY19-20 - To be funded from Pay to Participate
100.11.4191.5610.3003.76	Var Girls Lax:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 138	\$ (138)	FY19-20 - To be funded from Pay to Participate
100.11.4331.5610.3003.76	Girls Track:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4331.5610.3003.77	Boys Track:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4370.5610.3003.76	Girls Golf Team:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.11.4370.5610.3003.77	Boys Golf Team:Awards	\$ 126	\$ (126)		\$ -		\$ -	\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate
100.60.4100.5610.3000.78	Unified Awards	\$ 50			\$ 50		\$ 50	\$ 50	\$ -	FY19-20 - No change to budget
100.11.1000.5611.0110.00	CHS TEACHING/GENL SUPP	\$ 9,896			\$ 9,896		\$ 9,896	\$ 9,898	\$ (2)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.02	CHS FAMILY & CONSUMER SCIENCE	\$ 4,239			\$ 4,239		\$ 4,239	\$ 5,555	\$ (1,316)	FY19-20 - Decreased cost due to shared supplies in classes
100.11.1000.5611.0110.03	CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 1,929			\$ 1,929		\$ 1,929	\$ 1,702	\$ 227	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.04	CHS WORLD LANGUAGE SUPPLIES	\$ 2,368			\$ 2,368		\$ 2,368	\$ 3,819	\$ (1,451)	FY18-19 - Advancemos Level 3 workbooks; FY19-20 - Level 3 not required
100.11.1000.5611.0110.08	CHS PHYSICAL EDUCATION SUPPLIES	\$ 2,448			\$ 2,448		\$ 2,448	\$ 2,448	\$ 0	FY19-20 - Cost based on current prices of supplies

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments
		Budget Request 19-20	adjustments 19-20		Proposed FY19-20					
100.11.1000.5611.0110.09	CHS MATH SUPPLIES	\$ 2,527			\$ 2,527		\$ 2,527	\$ 1,529	\$ 998	FY19-20 - Increased # of replacement calculators needed
100.11.1000.5611.0110.13	CHS TECHNOLOGY EDUCATION	\$ 6,350			\$ 6,350		\$ 6,350	\$ 6,365	(15)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.16	CHS ART SUPPLIES	\$ 7,305			\$ 7,305		\$ 7,305	\$ 7,405	(100)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.17	CHS SOCIAL STUDIES SUPPLIES	\$ 555			\$ 555		\$ 555	\$ 1,369	(814)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.19	CHS SCIENCE SUPPLIES	\$ 9,467			\$ 9,467		\$ 9,467	\$ 9,504	(37)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.20	CHS Art Photo Supplies	\$ 1,500			\$ 1,500		\$ 1,500	\$ 1,700	(200)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.21	CHS Art Foundation Supplies	\$ 700			\$ 700		\$ 700	\$ -	700	FY19-20 - New account - reduction in other supply accounts
100.11.1000.5611.0110.24	CHS LIB SUPPLIES	\$ 400			\$ 400		\$ 400	\$ 500	(100)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.25	CHS TECH/MEDIA SUPPLIES	\$ 258			\$ 258		\$ 258	\$ 335	(77)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5611.0110.31	CHS Tech ED STEM	\$ 1,455			\$ 1,455	\$ 1,780	\$ 1,455	\$ -	1,455	FY18-19 - Funded from Open Choice
100.11.2100.5611.0302.30	CHS TESTING - PSAT	\$ 6,031			\$ 6,031		\$ 6,031	\$ -	6,031	FY19-20 - Increase cost of test and funding source change
100.11.2300.5611.0115.61	CHS OFFICE SUPPLIES	\$ 1,987			\$ 1,987		\$ 1,987	\$ 1,987	(0)	FY19-20 - Cost based on current prices of supplies
100.11.3200.5611.0113.20	CHS GRADUATION	\$ 13,048			\$ 13,048		\$ 13,048	\$ 13,048	\$ -	FY19-20 - No change to budget
100.11.4010.5611.3001.76	JV Field Hockey:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4020.5611.3001.76	JV Girls Soccer: Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4020.5611.3001.77	JV Boys Soccer:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4030.5611.3001.76	Girls Cross Cntry:Teaching Supplies	\$ 75	\$ (75)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4030.5611.3001.77	Boys Cross Cntry:Teaching Supplies	\$ 75	\$ (75)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4040.5611.3002.76	JV Girls Bsktball:Teaching Supplies	\$ 30	\$ (30)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4040.5611.3002.77	JV Boys Bsktball:Teaching Supplies	\$ 30	\$ (30)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4050.5611.3002.77	JV Wrestling:Teaching Supplies	\$ 20	\$ (20)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4080.5611.3003.76	JV Softball:Teaching Supplies	\$ -			\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4081.5611.3003.77	JV Baseball:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4090.5611.3001.76	JV Girls Vlyball:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4091.5611.3003.76	JV Girls Lax: Teaching Supplies	\$ 215	\$ (215)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4110.5611.3001.76	Var Field Hockey:Teaching Supplies	\$ 45	\$ (45)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5611.3001.76	Var Girls Soccer:Teaching Supplies	\$ 705	\$ (705)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5611.3001.77	Var Boys Soccer:Teaching Supplies	\$ 705	\$ (705)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4132.5611.3002.78	Var Indoor Track Boys/Girls:Teaching Supplies	\$ 751	\$ (751)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5611.3002.76	Var Girls Bsktball:Teaching Supplies	\$ 200	\$ (200)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5611.3002.77	Var Boys Bsktball:Teaching Supplies	\$ 200	\$ (200)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4150.5611.3002.77	Var Wrestling:Teaching Supplies	\$ 199	\$ (199)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5611.3003.76	Girls Tennis:Teaching Supplies	\$ 295	\$ (295)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5611.3003.77	Boys Tennis:Teaching Supplies	\$ 295	\$ (295)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4180.5611.3003.76	Var Softball:Teaching Supplies	\$ 331	\$ (331)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4181.5611.3003.77	Var Baseball:Teaching Supplies	\$ 515	\$ (515)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4190.5611.3001.76	Var Girls Vlyball:Teaching Supplies	\$ 315	\$ (315)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4191.5611.3003.76	Var Girls Lax:Teaching Supplies	\$ 65	\$ (65)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4200.5611.3000.78	Freshmen - Teaching Supplies	\$ 54	\$ (54)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4331.5611.3003.76	Girls Track:Teaching Supplies	\$ 210	\$ (210)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4331.5611.3003.77	Boys Track:Teaching Supplies	\$ 210	\$ (210)		\$ -		\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.15.1000.5611.0110.00	CMS TEACHING/GENL SUPP	\$ 8,375	\$ (12)		\$ 8,363	\$ (1,903)	\$ 6,460	\$ 8,375	(1,915)	FY19-20 - Illustrative Math supplies to be funded from Open Choice 16-17
100.15.1000.5611.0110.02	CMS FAMILY & CONSUMER SCIENCE	\$ 1,560			\$ 1,560		\$ 1,560	\$ 1,560	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.03	CMS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 2,060	\$ 290		\$ 2,350		\$ 2,350	\$ 2,060	290	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.04	CMS WORLD LANGUAGE SUPPLIES	\$ 466	\$ (150)		\$ 316		\$ 316	\$ 466	(150)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.08	CMS PHYSICAL EDUCATION SUPPLIES	\$ 965	\$ (8)		\$ 957		\$ 957	\$ 965	(8)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.09	CMS MATH SUPPLIES	\$ 840	\$ (361)		\$ 479		\$ 479	\$ 840	(361)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.13	CMS TECHNOLOGY EDUCATION	\$ 600	\$ (202)		\$ 398		\$ 398	\$ -	398	FY19-20 - New account - reduction in other supply accounts
100.15.1000.5611.0110.16	CMS ART SUPPLIES	\$ 3,400			\$ 3,400		\$ 3,400	\$ 3,400	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.17	CMS SOCIAL STUDIES SUPPLIES	\$ 585	\$ (101)		\$ 484		\$ 484	\$ 585	(101)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.19	CMS SCIENCE SUPPLIES	\$ 3,892	\$ (8)		\$ 3,884		\$ 3,884	\$ 3,892	(8)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.23	CMS HEALTH ED SUPPLIES	\$ 305	\$ (6)		\$ 299		\$ 299	\$ 305	(6)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.24	CMS LIBRARY SUPPLIES	\$ 300			\$ 300		\$ 300	\$ 300	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.25	CMS TECH/MEDIA SUPPLIES	\$ 865	\$ (38)		\$ 827	\$ 600	\$ 827	\$ 865	(38)	FY19-20 - Cost based on current prices of supplies
100.15.2100.5611.0114.30	CMS GUIDANCE SUPPLIES	\$ 200			\$ 200		\$ 200	\$ 200	\$ -	FY19-20 - No change to budget
100.15.2100.5611.0302.30	CMS TESTING MATERIALS	\$ -	\$ 1,200		\$ 1,200		\$ 1,200	\$ -	1,200	FY19-20 - Increase cost of test and funding source change
100.15.2300.5611.0115.61	CMS OFFICE SUPPLIES	\$ 1,125	\$ (0)		\$ 1,125		\$ 1,125	\$ 1,125	(0)	FY19-20 - Cost based on current prices of supplies

# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments	
		Budget Request 19-20	adjustments 19-20	FY19-20	Proposed FY19-20	funded 18-19	BOE Adjustments	Budget	19		to FY19-20
100.15.3200.5611.0110.11	CMS ATHLETIC SUPPLIES	\$ 590			\$ 590		\$ 590	\$ 170	\$ 420	FY19-20 - Spring track & field supplies - discus, blocks, starter	
100.21.1000.5611.0110.00	CIS TEACHING SUPP	\$ 17,984	\$ (1)		\$ 17,983	\$ 629	\$ 17,983	\$ 18,229	\$ (246)	FY19-20 - Cost based on current prices of supplies	
100.21.1000.5611.0110.03	CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 250			\$ 250		\$ 250	\$ 250	\$ -	FY19-20 - No change to budget	
100.21.1000.5611.0110.08	CIS PHYSICAL EDUCATION SUPPLIES	\$ 2,400			\$ 2,400		\$ 2,400	\$ 2,100	\$ 300	FY19-20 - Cost based on current prices of supplies	
100.21.1000.5611.0110.09	CIS MATH SUPPLIES	\$ 5,041			\$ 5,041		\$ (1,265)	\$ 3,776	\$ -	FY19-20 - Illustrative Math supplies to be funded from Open Choice 16-17	
100.21.1000.5611.0110.14	CIS ASSIGNMENT & PORTFOLIOS	\$ 850			\$ 850		\$ 850	\$ 850	\$ -	FY19-20 - No change to budget	
100.21.1000.5611.0110.16	CIS ART SUPPLIES	\$ 4,485			\$ 4,485		\$ 4,485	\$ 4,485	\$ -	FY19-20 - No change to budget	
100.21.1000.5611.0110.17	CIS SOCIAL STUDIES SUPPLIES	\$ 600			\$ 600		\$ 600	\$ 600	\$ -	FY19-20 - No change to budget	
100.21.1000.5611.0110.19	CIS SCIENCE SUPPLIES	\$ 2,090			\$ 2,090		\$ 2,090	\$ 1,557	\$ 533	FY19-20 - Cost based on current prices of supplies	
100.21.1000.5611.0110.24	CIS LIBRARY SUPPLIES	\$ 1,150			\$ 1,150		\$ 1,150	\$ 1,150	\$ -	FY19-20 - No change to budget	
100.21.1000.5611.0110.25	CIS TECH/MEDIA SUPP	\$ 1,000			\$ 1,000		\$ 1,000	\$ 900	\$ 100	FY19-20 - Cost based on current prices of supplies	
100.21.1000.5611.0113.29	CHALLENGE	\$ 400			\$ 400		\$ 400	\$ 400	\$ -	FY19-20 - No change to budget	
100.21.2100.5611.0114.30	CIS GUIDANCE SUPPLIES	\$ 150			\$ 150		\$ 150	\$ 150	\$ -	FY19-20 - No change to budget	
100.21.2100.5611.0302.30	CIS TESTING MATERIALS	\$ 3,330			\$ 3,330		\$ 3,330	\$ 3,330	\$ -	FY19-20 - No change to budget	
100.21.2300.5611.0115.61	CIS OFFICE SUPPLIES	\$ 2,800			\$ 2,800		\$ 2,800	\$ 2,800	\$ -	FY19-20 - No change to budget	
100.21.3200.5611.0114.21	CIS STUDENT AWARDS/PROGRAMS	\$ 1,100			\$ 1,100		\$ 1,100	\$ 1,100	\$ -	FY19-20 - No change to budget	
100.21.3200.5611.0302.29	CIS STUDENT LEADERSHIP	\$ 4,145			\$ 4,145		\$ 4,145	\$ 4,095	\$ 50	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.00	CBS TEACHING SUPP	\$ 25,875			\$ 25,875		\$ 25,875	\$ 26,858	\$ (983)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.08	CBS PHYSICAL EDUCATION SUPPLIES	\$ 1,152			\$ 1,152		\$ 1,152	\$ 1,154	\$ (3)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.09	CBS MATH SUPPLIES	\$ 6,523			\$ 6,523		\$ 6,523	\$ 7,605	\$ (1,082)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.14	CBS ASSIGNMENT & PORTFOLIOS	\$ 450			\$ 450		\$ 450	\$ 476	\$ (26)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.16	CBS ART SUPPLIES	\$ 2,214			\$ 2,214		\$ 2,214	\$ 2,161	\$ 53	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.17	CBS SOCIAL STUDIES SUPPLIES	\$ 1,385			\$ 1,385		\$ 1,385	\$ 1,153	\$ 232	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.19	CBS SCIENCE SUPPLIES	\$ 3,577			\$ 3,577		\$ 3,577	\$ 4,038	\$ (460)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.23	CBS HEALTH ED SUPPLIES	\$ 401			\$ 401		\$ 401	\$ 543	\$ (142)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.24	CBS STEAM SUPP	\$ -			\$ -	\$ 200	\$ -	\$ 750	\$ (750)	FY19-20 - Cost based on current prices of supplies	
100.25.1000.5611.0110.25	CBS TECH/MEDIA SUPP	\$ 2,003			\$ 2,003		\$ 2,003	\$ 2,003	\$ -	FY19-20 - No change to budget	
100.25.1000.5611.0113.82	CBS - PRE-K SUPPLIES	\$ 528			\$ 528		\$ 528	\$ 603	\$ (75)	FY19-20 - Cost based on current prices of supplies	
100.25.2100.5611.0114.30	CBS GUIDANCE SUPPLIES	\$ 120			\$ 120		\$ 120	\$ 142	\$ (23)	FY19-20 - Cost based on current prices of supplies	
100.25.2100.5611.0302.30	CBS TESTING MATERIALS	\$ 876			\$ 876		\$ 876	\$ 1,517	\$ (640)	FY19-20 - Cost based on current prices of supplies	
100.25.2300.5611.0115.61	CBS OFFICE SUPPLIES	\$ 8,832			\$ 8,832		\$ 8,832	\$ 8,945	\$ (113)	FY19-20 - Cost based on current prices of supplies	
100.25.3200.5611.0302.29	CBS QUALITY COUNCIL	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ -	FY19-20 - No change to budget	
100.27.2100.5611.0113.35	CPAT SUPPLIES	\$ 1,025			\$ 1,025		\$ 1,025	\$ 1,025	\$ -	FY19-20 - No change to budget	
100.30.2300.5611.0115.50	CO OFFICE SUPPLIES	\$ 7,333			\$ 7,333		\$ 7,333	\$ 7,580	\$ (247)	FY19-20 - Cost based on current prices of supplies	
100.50.1200.5611.0210.15	TEACHING SUPPLIES	\$ 11,642			\$ 11,642		\$ 11,642	\$ 12,061	\$ (419)	FY19-20 - Cost based on current prices of supplies	
100.50.1200.5611.0217.15	OFFICE SUPPLIES	\$ 1,300	\$ (361)		\$ 939		\$ 939	\$ 1,300	\$ (361)	FY19-20 - Cost based on current prices of supplies	
100.50.1200.5611.0302.50	Special Education - Testing Materials	\$ 2,000			\$ 2,000		\$ 2,000	\$ 2,000	\$ -	FY19-20 - No change to budget	
100.60.1000.5611.0110.05	MUSIC SUPPLIES	\$ 16,524			\$ 16,524		\$ 16,524	\$ 16,577	\$ (53)	FY19-20 - Cost based on current prices of supplies	
100.60.1000.5611.0116.66	CURRICULUM IMPLEMENTATION	\$ 28,478	\$ 148		\$ 28,626		\$ 28,626	\$ 28,478	\$ 148	FY19-20 - Cost based on current prices of supplies	
100.60.2100.5611.0301.33	NURSING SUPPLIES	\$ 4,870			\$ 4,870		\$ 4,870	\$ 4,870	\$ -	FY19-20 - No change to budget	
100.60.2310.5611.0603.51	BOE SUPPLIES/RECOGNITION	\$ 15,610			\$ 15,610		\$ 15,610	\$ 15,000	\$ 610	FY19-20 - Cost based on current prices of supplies	
100.60.3200.5611.0000.11	Auditorium Supplies	\$ 952			\$ 952		\$ 952	\$ -	\$ 952	FY19-20 - New account for supplies to operate CHS auditorium	
100.65.3200.5611.0280.32	TECHNOLOGY SUPPLIES	\$ 38,690	\$ (15,700)		\$ 22,990		\$ 22,990	\$ 24,354	\$ (1,364)	FY19-20 - Decreased need for misc. parts and supplies	
100.40.2600.5613.0400.70	CUSTODIAL SUPPLIES	\$ 65,000	\$ (5,000)		\$ 60,000		\$ 60,000	\$ 60,000	\$ -	FY19-20 - No change to budget	
100.40.2600.5613.0427.70	BUILDING REPAIRS	\$ 100,000			\$ 100,000		\$ 100,000	\$ 100,000	\$ -	FY19-20 - No change to budget	
100.70.2600.5613.0700.32	CIP - ALL Current Year	\$ -			\$ 234,244		\$ 234,244	\$ -	\$ 234,244	FY19-20 - Projects to include CHS freezer, CHS HVAC control unit, CBPS tile & CHS paving	
100.70.2600.5613.0700.70	CIP Track & Field	\$ 74,000			\$ 74,000		\$ 74,000	\$ 74,000	\$ -	FY19-20 - No change to budget	
100.11.4040.5614.3002.77	JV Boys Bsktball:Uniforms	\$ 2,184			\$ 2,184		\$ (1,816)	\$ 368	\$ -	\$ 368	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.11.4120.5614.3001.76	Var Girls Soccer:Uniforms	\$ 900	\$ (900)		\$ -		\$ -	\$ -	\$ -	FY19-20 - Reversible practice pinnies removed from budget	
100.11.4120.5614.3001.77	Var Boys Soccer:Uniforms	\$ 900	\$ (900)		\$ -		\$ -	\$ -	\$ -	FY19-20 - Reversible practice pinnies removed from budget	
100.11.4140.5614.3002.77	Var Boys Bsktball:Uniforms	\$ 2,184			\$ 2,184		\$ (2,184)	\$ -	\$ -	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice	
100.11.4150.5614.3002.77	Var Wrestling:Uniforms	\$ 702			\$ 702		\$ 702	\$ -	\$ 702	FY19-20 - Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice	
100.11.4200.5614.3000.78	Freshmen - Uniforms	\$ -			\$ -		\$ -	\$ 1,500	\$ (1,500)	FY18-19 - Uniforms funded from Open Choice	



# Superintendent's Proposed 19-20 Budget

Account	Description	Administrative	Superintendent	Open Choice	Superintendent	Open Choice	BOE Proposed	Adopted FY18-	Difference FY18-19	Comments	
		Budget Request 19-20	adjustments 19-20		Proposed FY19-20						funded 18-19
100.11.4330.5614.3002.78	Indoor Track Boys/Girls:Uniforms	\$ 6,000			\$ 6,000		\$ (6,000)	\$ -	\$ -	\$ -	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.60.4100.5614.3000.78	Unified Uniforms	\$ 750			\$ 750		\$ 750	\$ 750	\$ -	\$ -	FY19-20 - No change to budget
100.65.3200.5615.0280.32	SOFTWARE	\$ 6,486			\$ 6,486		\$ 6,486	\$ 9,593	\$ (3,107)	\$ -	FY19-20 - Decrease in software needs
100.40.2600.5620.0417.70	HEAT ENERGY (GAS)	\$ 87,192			\$ 87,192		\$ 87,192	\$ 78,050	\$ 9,142	\$ -	FY19-20 - Increased cost of natural gas
100.40.2600.5620.0418.70	OIL HEAT	\$ 40,904			\$ 40,904		\$ 40,904	\$ 50,000	\$ (9,096)	\$ -	FY19-20 - Decrease due to 18-19 actual cost lower than anticipated
100.60.3200.5630.0304.95	FOOD SERVICE STOPLOSS	\$ 30,000			\$ 30,000		\$ 30,000	\$ 30,000	\$ -	\$ -	FY19-20 - No change to budget
100.11.1000.5641.0110.00	CHS TEXTBOOKS	\$ 30,800		\$ 30,800	\$ -	\$ 30,041	\$ -	\$ -	\$ -	\$ -	FY19-20 - New textbooks for Algebra, Spanish & Science
100.15.1000.5641.0110.00	CMS TEXTBOOKS	\$ 23,069		\$ 12,318	\$ 10,751	\$ (10,751)	\$ -	\$ -	\$ -	\$ -	FY19-20 - New textbooks for Illustrative Math & Spanish; Math to be funded from Open Choice 16-17 & Spanish from Open Choice 19-20
100.21.1000.5641.0110.00	CIS INSTRUCTIONAL MATL	\$ 19,377			\$ 19,377	\$ (4,427)	\$ 14,950	\$ 12,186	\$ 2,764	\$ -	FY19-20 - Updated Wilson materials ; Illustrative Math to be funded from Open Choice 16-17
100.25.1000.5641.0110.00	CBS INSTRUCTIONAL MATL	\$ 15,372			\$ 15,372		\$ 15,372	\$ 24,241	\$ (8,869)	\$ -	FY19-20 - Decreased budget for classroom materials
100.50.1200.5641.0210.15	TEXTBOOKS	\$ 200			\$ 200		\$ 200	\$ 200	\$ -	\$ -	FY19-20 - No change to budget
100.60.1000.5641.0110.05	MUSIC TEXTBOOKS	\$ 1,775			\$ 1,775		\$ 1,775	\$ 1,780	\$ (5)	\$ -	FY19-20 - Cost based on current prices of supplies
100.60.2100.5641.0603.31	TESOL INSTRUCTIONAL MATL	\$ 1,245			\$ 1,245		\$ 1,245	\$ 1,400	\$ (155)	\$ -	FY19-20 - Cost based on current prices of supplies
100.11.1000.5642.0110.24	CHS LIB BOOKS/PERIODICALS	\$ 4,350			\$ 4,350		\$ 4,350	\$ 5,000	\$ (650)	\$ -	FY19-20 - Reduction is subscription materials
100.11.1000.5642.0113.00	CHS REFERENCE BOOKS	\$ 377			\$ 377		\$ 377	\$ 62	\$ 315	\$ -	FY18-19 - Two publications cut from budget;FY19-20 - publications required
100.15.1000.5642.0110.24	CMS LIBRARY BOOKS	\$ 3,200			\$ 3,200		\$ 3,200	\$ 4,011	\$ (811)	\$ -	FY19-20 - Reduction in general title requests
100.21.1000.5642.0110.24	CIS LIB BOOKS	\$ 6,250			\$ 6,250	\$ 1,420	\$ 6,250	\$ 5,900	\$ 350	\$ -	FY19-20 - Increase budget to purchase audio books
100.21.1000.5642.0113.00	CIS PROF REFERENCE BOOKS	\$ 745			\$ 745		\$ 745	\$ 805	\$ (60)	\$ -	FY19-20 - Cost based on current prices of supplies
100.25.1000.5642.0104.10	CBS SUBSCRIPTIONS	\$ 2,730			\$ 2,730		\$ 2,730	\$ 2,251	\$ 479	\$ -	FY19-20 - Increase due to new subscription for Kindergarten - "Let's Find Out"
100.25.1000.5642.0110.00	CBS PROF REFERENCE BOOKS	\$ 1,328			\$ 1,328		\$ 1,328	\$ 1,104	\$ 224	\$ -	FY19-20 - Replacement of anchor charts and read aloud materials
100.25.1000.5642.0110.24	CBS LIB BOOKS	\$ 3,500			\$ 3,500		\$ 3,500	\$ 3,500	\$ -	\$ -	FY19-20 - No change to budget
100.30.2300.5642.0603.00	PROFESSIONAL MATERIALS	\$ 1,500			\$ 1,500		\$ 1,500	\$ 1,500	\$ -	\$ -	FY19-20 - No change to budget
100.65.3200.5642.0280.32	Educational Technology	\$ 295,798	\$ (4,772)	\$ 286,577	\$ 77,609	\$ 250,000	\$ (73,160)	\$ 4,449	\$ 15,085	\$ (10,636)	FY19-20 - Funding source change between Open Choice to General fund; small increases in cost of products
100.11.1000.5730.0730.00	CHS INITIAL INST EQUIP	\$ 450			\$ 450		\$ 450	\$ 450	\$ -	\$ -	FY19-20 - No change to budget
100.11.1000.5730.0735.00	CHS REPLACE INST EQUIP	\$ 4,330			\$ 4,330	\$ 720	\$ 4,330	\$ 560	\$ 3,770	\$ -	FY19-20 - Replacement of Pug Mill for art department
100.11.4110.5730.3001.76	Var Field Hockey: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5730.3001.76	Var Girls Soccer:Initial Athl Equip	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5730.3001.77	Var Boys Soccer:Initial Athl Equip	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4132.5730.3002.78	Var Indoor Track Boys/Girls: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5730.3002.76	Var Girls Bsktball: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5730.3002.77	Var Boys Bsktball: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4150.5730.3002.77	Var Wrestling: Equipment	\$ 10,146	\$ (10,146)			\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	FY19-20 - To be funded from Pay to Participate; Wrestling Mat
100.11.4160.5730.3003.76	Girls Tennis: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5730.3003.77	Boys Tennis: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4180.5730.3003.76	Var Softball: Equipmentin	\$ 1,146	\$ (1,146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4181.5730.3003.77	Var Baseball: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4190.5730.3001.76	Var Girl's Vlllyball: Rep Equip	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4191.5730.3003.76	Var Girls Lax: Equipment	\$ 146	\$ (146)				\$ -	\$ -	\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.15.1000.5730.0735.00	CMS REPLACE INST EQUIP	\$ 640			\$ 640		\$ 640	\$ -	\$ 640	\$ -	FY19-20 - Replacement of microscopes
100.25.1000.5730.0735.00	CBS REPLACE INST EQUIP	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,400	\$ (400)	\$ -	FY18-19 - 4 replacement carts - FY19-20 - 2 cart replacements
100.27.2100.5730.0730.35	CPAT INITIAL NON-INST EQUIPMENT	\$ 350			\$ 350		\$ 350	\$ 350	\$ -	\$ -	FY19-20 - No change to budget
100.30.2300.5730.0735.50	CENTRAL OFFICE REPLACEMENT EQUIPMENT	\$ 1,000			\$ 1,000		\$ 1,000	\$ 2,000	\$ (1,000)	\$ -	FY19-20 - Reduction in anticipated needs
100.40.2600.5730.0430.70	Maintenance Initial Equipment	\$ 2,600			\$ 2,600		\$ 2,600	\$ 2,600	\$ -	\$ -	FY19-20 - No change to budget
100.50.1200.5730.0735.15	REPLACE INST EQUIP	\$ 400			\$ 400		\$ 400	\$ 400	\$ -	\$ -	FY19-20 - No change to budget
100.60.1000.5730.0110.05	Music New Equipment	\$ 1,365			\$ 1,365		\$ 1,365	\$ -	\$ 1,365	\$ -	FY19-20 - New account - Valve Trombone needed for CMS/CHS music department
100.60.2100.5730.0301.33	NURSING/HEALTH EQUIP	\$ 3,402			\$ 3,402		\$ 3,402	\$ 3,291	\$ 111	\$ -	FY19-20 - Cost based on current prices of supplies
100.60.2800.5730.0735.52	DISTRICT REPLACEMENT EQUIPMENT	\$ 1,000			\$ 1,000		\$ 1,000	\$ 1,000	\$ -	\$ -	FY19-20 - No change to budget
100.65.1000.5730.0280.32	NEW TECHNOLOGY EQUIPMENT	\$ 7,400			\$ 7,400		\$ 7,400	\$ -	\$ 7,400	\$ -	FY19-20 - New equipment for additional section at CIS
100.65.1000.5730.0281.32	TECH REPLACEMENT EQUIPMENT	\$ 30,050	\$ (11,375)	\$ 18,675	\$ 18,675	\$ 25,000	\$ 18,675	\$ 33,935	\$ (15,260)	\$ -	FY19-20 - Reduction in # of Chromebook needed due to 18-19 purchases
100.70.2800.5730.0700.32	CIP TECHNOLOGY INFRASTRUCTURE	\$ 163,031	\$ (17,440)	\$ 145,591	\$ 145,591	\$ 9,760	\$ 145,591	\$ 109,364	\$ 36,227	\$ -	FY19-20 - VoIP phone system replacement and Core Switch at CBPS
100.11.1000.5737.0730.00	CHS FURNITURE	\$ 4,963			\$ 4,963		\$ 4,963	\$ 4,900	\$ 63	\$ -	FY19-20 - Cost based on current prices of items
100.15.1000.5737.0730.00	CMS FURNITURE	\$ 1,044			\$ 1,044		\$ 1,044	\$ 400	\$ 644	\$ -	FY19-20 - Library media center furniture
100.21.1000.5737.0730.00	CIS FURNITURE	\$ 1,830			\$ 1,830		\$ 1,830	\$ 1,900	\$ (70)	\$ -	FY19-20 - Cost based on current prices of items

