

Five Town CSD

2019-2020 Requested Budget

Report # 54928

Statement Code: 11 100 CC

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| Regular Instruction | | | | |
| 9-12 Instruction | | | | |
| 1000-1200-1000-51010-300 Teacher | 3,324,347.99 | 3,417,985.90 | 93,637.91 | 0.03 |
| 1000-1200-1000-51023-300 Ed Tech III | 25,630.29 | 26,151.72 | 521.43 | 0.02 |
| 1000-1200-1000-51230-300 Substitutes | 65,730.00 | 65,730.00 | 0.00 | 0.00 |
| 1000-1200-1000-51231-300 504 Instruction | 5,500.00 | 5,500.00 | 0.00 | 0.00 |
| 1000-1200-1000-51500-300 Stipends | 32,489.00 | 33,143.00 | 654.00 | 0.02 |
| 1000-1200-1000-51910-300 Teacher Waiver | 5,000.00 | 3,750.00 | (1,250.00) | (0.25) |
| 1000-1200-1000-52110-300 Teacher Health | 738,652.68 | 824,339.14 | 85,686.46 | 0.12 |
| 1000-1200-1000-52120-300 Ed Tech Health | 9,527.52 | 10,194.48 | 666.96 | 0.07 |
| 1000-1200-1000-52200-300 Stipend F/M | 450.00 | 450.00 | 0.00 | 0.00 |
| 1000-1200-1000-52210-300 Teacher F/M | 45,699.26 | 49,325.58 | 3,626.32 | 0.08 |
| 1000-1200-1000-52220-300 Ed Tech F/M | 371.64 | 379.20 | 7.56 | 0.02 |
| 1000-1200-1000-52230-300 Sub Tutor F/M | 5,030.64 | 5,030.64 | 0.00 | 0.00 |
| 1000-1200-1000-52310-300 Teacher MSRS | 132,352.16 | 140,837.09 | 8,484.93 | 0.06 |
| 1000-1200-1000-52320-300 Ed Tech MSRS | 1,017.52 | 1,087.91 | 70.39 | 0.07 |
| 1000-1200-1000-52600-300 Stipend SUTA | 186.00 | 186.00 | 0.00 | 0.00 |
| 1000-1200-1000-52610-300 Teacher SUTA | 3,795.60 | 2,525.40 | (1,270.20) | (0.33) |
| 1000-1200-1000-52620-300 Ed Tech SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-1200-1000-52630-300 Sub Tutor SUTA | 600.00 | 600.00 | 0.00 | 0.00 |
| 1000-1200-1000-52700-300 Stipend WC | 130.00 | 130.00 | 0.00 | 0.00 |
| 1000-1200-1000-52710-300 Teacher WC | 12,847.96 | 13,728.13 | 880.17 | 0.07 |
| 1000-1200-1000-52720-300 Ed Tech WC | 99.96 | 105.97 | 6.01 | 0.06 |
| 1000-1200-1000-53310-300 Prof EE Development & Training | 7,510.00 | 820.00 | (6,690.00) | (0.89) |
| 1000-1200-1000-53490-300 Contracted Services | 8,200.00 | 74,212.00 | 66,012.00 | 8.05 |
| 1000-1200-1000-54320-300 Equipment Maint & Repair | 17,227.00 | 17,872.00 | 645.00 | 0.04 |
| 1000-1200-1000-54430-300 Rental/Leases | 2,302.00 | 2,102.00 | (200.00) | (0.09) |
| 1000-1200-1000-55800-300 Staff Travel | 3,009.00 | 1,990.00 | (1,019.00) | (0.34) |
| 1000-1200-1000-56100-300 Supplies | 107,123.00 | 107,398.00 | 275.00 | 0.00 |
| 1000-1200-1000-56105-300 504 Supplies | 200.00 | 200.00 | 0.00 | 0.00 |
| 1000-1200-1000-56400-300 Books & Periodicals | 30,164.00 | 35,037.00 | 4,873.00 | 0.16 |
| 1000-1200-1000-56500-300 Instructional Software | 6,994.00 | 7,450.00 | 456.00 | 0.07 |
| 1000-1200-1000-57300-300 Equipment | 4,698.00 | 4,899.00 | 201.00 | 0.04 |
| 1000-1200-1000-57330-300 Furniture & Fixtures | 120.00 | 153.00 | 33.00 | 0.28 |
| 1000-1200-1000-58100-300 Dues & Fees | 13,379.00 | 14,239.00 | 860.00 | 0.06 |
| 1000-1200-1000-58500-300 H.S. Field Trips | 19,500.00 | 19,500.00 | 0.00 | 0.00 |
| 1000-1200-1000-59000-300 Bisbee offset H.S. field trips | (20,000.00) | (20,000.00) | 0.00 | 0.00 |
| Total 9-12 Instruction | \$4,609,956.22 | \$4,867,100.16 | \$257,143.94 | 0.06 |
| ESL | | | | |
| 1000-4100-1000-51010-990 Teacher | 19,850.25 | 21,098.00 | 1,247.75 | 0.06 |
| 1000-4100-1000-52110-990 Teacher Health | 7,683.90 | 5,367.39 | (2,316.51) | (0.30) |
| 1000-4100-1000-52210-990 Teacher F/M | 287.83 | 305.92 | 18.09 | 0.06 |
| 1000-4100-1000-52310-990 Teacher MSRS | 788.05 | 877.68 | 89.63 | 0.11 |

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| 1000-4100-1000-52610-990 Teacher SUTA | 25.20 | 16.80 | (8.40) | (0.33) |
| 1000-4100-1000-52710-990 Teacher WC | 77.42 | 85.49 | 8.07 | 0.10 |
| 1000-4100-1000-53310-990 Professional Development | 250.00 | 125.00 | (125.00) | (0.50) |
| 1000-4100-1000-53490-990 Contracted Services | 150.00 | 150.00 | 0.00 | 0.00 |
| 1000-4100-1000-55800-990 ESL Staff Travel | 50.00 | 0.00 | (50.00) | (1.00) |
| 1000-4100-1000-56100-990 ESL Supplies | 164.00 | 244.00 | 80.00 | 0.49 |
| 1000-4100-1000-56400-990 Books & Periodicals | 974.00 | 357.00 | (617.00) | (0.63) |
| 1000-4100-1000-57330-990 Furn/Fitxtures ESL | 0.00 | 43.00 | 43.00 | --- |
| Total ESL | \$30,300.65 | \$28,670.28 | \$(1,630.37) | (0.05) |
| Horizons Program | | | | |
| Total Instruction | | | | |
| 1000-4900-1000-51010-990 Teacher | 28,686.35 | 29,409.10 | 722.75 | 0.03 |
| 1000-4900-1000-51230-990 Substitutes | 440.00 | 440.00 | 0.00 | 0.00 |
| 1000-4900-1000-51231-990 Tutoring | 400.00 | 400.00 | 0.00 | 0.00 |
| 1000-4900-1000-52110-990 Teacher Health | 7,683.90 | 8,221.79 | 537.89 | 0.07 |
| 1000-4900-1000-52210-990 Teacher F/M | 415.95 | 426.43 | 10.48 | 0.03 |
| 1000-4900-1000-52230-990 Sub Tutor F/M | 26.00 | 26.00 | 0.00 | 0.00 |
| 1000-4900-1000-52310-990 Teacher MSRS | 1,138.85 | 1,223.42 | 84.57 | 0.07 |
| 1000-4900-1000-52610-990 Teacher SUTA | 25.20 | 16.80 | (8.40) | (0.33) |
| 1000-4900-1000-52710-990 Teacher WC | 111.88 | 119.17 | 7.29 | 0.07 |
| 1000-4900-1000-53200-990 Professional Services | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 1000-4900-1000-53310-990 Prof EE Development & Training | 150.00 | 0.00 | (150.00) | (1.00) |
| 1000-4900-1000-55800-990 Staff Travel | 0.00 | 475.00 | 475.00 | --- |
| 1000-4900-1000-56100-990 Supplies | 750.00 | 600.00 | (150.00) | (0.20) |
| 1000-4900-1000-56400-990 Books & Periodicals | 1,355.00 | 0.00 | (1,355.00) | (1.00) |
| Total Horizons | \$44,183.13 | \$44,357.71 | \$174.58 | 0.00 |
| Alternative Education | | | | |
| 1000-4200-1000-51010-990 Teacher | 187,812.09 | 194,959.00 | 7,146.91 | 0.04 |
| 1000-4200-1000-51230-990 Sub Zenith | 2,640.00 | 2,640.00 | 0.00 | 0.00 |
| 1000-4200-1000-51500-990 Stipends | 2,036.00 | 2,426.00 | 390.00 | 0.19 |
| 1000-4200-1000-51910-990 Health Waiver | 0.00 | 2,500.00 | 2,500.00 | --- |
| 1000-4200-1000-52110-990 Teacher Health | 45,813.72 | 25,529.88 | (20,283.84) | (0.44) |
| 1000-4200-1000-52200-990 Stipend F/M | 30.00 | 30.00 | 0.00 | 0.00 |
| 1000-4200-1000-52210-990 Teacher F/M | 2,723.28 | 2,863.16 | 139.88 | 0.05 |
| 1000-4200-1000-52300-990 MSRS | 92.00 | 92.00 | 0.00 | 0.00 |
| 1000-4200-1000-52310-990 MSRS | 7,456.14 | 8,214.29 | 758.15 | 0.10 |
| 1000-4200-1000-52600-990 Stipend SUTA | 12.00 | 12.00 | 0.00 | 0.00 |
| 1000-4200-1000-52610-990 Teacher SUTA | 216.00 | 154.00 | (62.00) | (0.29) |
| 1000-4200-1000-52700-990 Stipend WC | 9.00 | 9.00 | 0.00 | 0.00 |
| 1000-4200-1000-52710-990 Teacher WC | 732.47 | 789.98 | 57.51 | 0.08 |
| 1000-4200-1000-53000-990 Contracted Services | 10,000.00 | 11,000.00 | 1,000.00 | 0.10 |
| 1000-4200-1000-53310-990 Prof EE Development & Training | 0.00 | 500.00 | 500.00 | --- |

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| 1000-4200-1000-54410-990 Alternative Ed Lease | 32,788.00 | 32,788.00 | 0.00 | 0.00 |
| 1000-4200-1000-56100-990 Supplies | 3,500.00 | 3,500.00 | 0.00 | 0.00 |
| Total Alternative Education | \$295,860.70 | \$288,007.31 | \$(7,853.39) | (0.03) |
| Total Regular Instruction | \$4,980,300.70 | \$5,228,135.46 | \$247,834.76 | 0.05 |
| Special Education | | | | |
| Special Ed Administration | | | | |
| 1000-2500-2330-51040-900 Special Education Director | 107,139.21 | 109,728.00 | 2,588.79 | 0.02 |
| 1000-2500-2330-51050-900 Assistant Special Ed Director | 41,364.00 | 78,260.00 | 36,896.00 | 0.89 |
| 1000-2500-2330-51180-900 Support Personnel | 47,112.00 | 48,651.20 | 1,539.20 | 0.03 |
| 1000-2500-2330-52140-900 Admin Health | 18,037.44 | 19,300.08 | 1,262.64 | 0.07 |
| 1000-2500-2330-52150-900 Asst Admin Health | 0.00 | 16,083.40 | 16,083.40 | --- |
| 1000-2500-2330-52180-900 Support Health | 14,163.72 | 14,433.60 | 269.88 | 0.02 |
| 1000-2500-2330-52240-900 Admin F/M | 1,553.52 | 1,591.06 | 37.54 | 0.02 |
| 1000-2500-2330-52250-900 Asst Admin F/M | 599.78 | 5,986.89 | 5,387.11 | 8.98 |
| 1000-2500-2330-52280-900 Support F/M | 3,604.06 | 3,721.81 | 117.75 | 0.03 |
| 1000-2500-2330-52340-900 MSRS | 4,127.18 | 4,432.40 | 305.22 | 0.07 |
| 1000-2500-2330-52350-900 MSRS | 1,627.86 | 0.00 | (1,627.86) | (1.00) |
| 1000-2500-2330-52640-900 Admin SUTA | 91.08 | 60.72 | (30.36) | (0.33) |
| 1000-2500-2330-52650-900 Asst Admin SUTA | 74.16 | 49.44 | (24.72) | (0.33) |
| 1000-2500-2330-52680-900 Support SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-2500-2330-52740-900 Admin WC | 405.44 | 431.73 | 26.29 | 0.06 |
| 1000-2500-2330-52750-900 Asst Admin WC | 159.92 | 315.65 | 155.73 | 0.97 |
| 1000-2500-2330-52780-900 Support WC | 183.74 | 197.13 | 13.39 | 0.07 |
| 1000-2500-2330-53310-900 Prof EE Development & Training | 350.00 | 350.00 | 0.00 | 0.00 |
| 1000-2500-2330-54320-900 Equipment Maint & Repair | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-2500-2330-54430-900 Rentals & Leases | 1,254.00 | 2,000.00 | 746.00 | 0.59 |
| 1000-2500-2330-55320-900 Telephone | 700.00 | 700.00 | 0.00 | 0.00 |
| 1000-2500-2330-55650-900 Private Tuition Room & Board | 0.00 | 35,000.00 | 35,000.00 | --- |
| 1000-2500-2330-55800-900 Staff Travel | 400.00 | 400.00 | 0.00 | 0.00 |
| 1000-2500-2330-56000-900 Supplies | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-2500-2330-58100-900 Dues & Fees | 350.00 | 350.00 | 0.00 | 0.00 |
| 1000-2500-2330-58900-900 Contingency | 50,000.00 | 30,000.00 | (20,000.00) | (0.40) |
| 1000-2500-2330-59000-900 Admin Offset | (144,533.00) | (177,355.37) | (32,822.37) | 0.23 |
| Total Sp Ed Admin | \$150,836.11 | \$196,735.74 | \$45,899.63 | 0.30 |
| Special Ed Resource Room | | | | |
| 1000-2200-1000-51010-990 Teacher - Resource | 289,635.92 | 299,186.00 | 9,550.08 | 0.03 |
| 1000-2200-1000-51022-990 Ed Tech II - Resource | 76,142.15 | 76,850.76 | 708.61 | 0.01 |
| 1000-2200-1000-51023-990 Ed Tech III - Resource | 25,255.93 | 26,151.72 | 895.79 | 0.04 |
| 1000-2200-1000-51230-990 Substitutes | 3,520.00 | 3,520.00 | 0.00 | 0.00 |
| 1000-2200-1000-51231-990 Tutor | 0.00 | 11,500.00 | 11,500.00 | --- |
| 1000-2200-1000-51500-990 Stipends | 2,448.00 | 2,448.00 | 0.00 | 0.00 |
| 1000-2200-1000-52110-990 Teacher Health | 67,556.40 | 72,285.48 | 4,729.08 | 0.07 |

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| 1000-2200-1000-52120-990 Ed Tech Health | 57,142.08 | 61,142.40 | 4,000.32 | 0.07 |
| 1000-2200-1000-52200-990 Stipend F/M | 32.00 | 32.00 | 0.00 | 0.00 |
| 1000-2200-1000-52210-990 Teacher F/M | 4,199.72 | 4,338.20 | 138.48 | 0.03 |
| 1000-2200-1000-52220-990 Ed Tech F/M | 1,470.27 | 3,006.35 | 1,536.08 | 1.04 |
| 1000-2200-1000-52230-990 Sub Tutor F/M | 269.00 | 269.00 | 0.00 | 0.00 |
| 1000-2200-1000-52310-990 Teacher MSRS | 11,498.54 | 12,446.13 | 947.59 | 0.08 |
| 1000-2200-1000-52320-990 Ed Tech MSRS | 4,025.51 | 3,269.85 | (755.66) | (0.19) |
| 1000-2200-1000-52610-990 Teacher SUTA | 288.00 | 192.00 | (96.00) | (0.33) |
| 1000-2200-1000-52620-990 Ed Tech SUTA | 288.00 | 192.00 | (96.00) | (0.33) |
| 1000-2200-1000-52630-990 Sub Tutor SUTA | 200.00 | 200.00 | 0.00 | 0.00 |
| 1000-2200-1000-52710-990 Teacher WC | 1,129.58 | 1,212.31 | 82.73 | 0.07 |
| 1000-2200-1000-52720-990 Ed Tech WC | 395.45 | 417.37 | 21.92 | 0.06 |
| 1000-2200-1000-54320-990 Equipment Maint & Repair | 500.00 | 500.00 | 0.00 | 0.00 |
| 1000-2200-1000-55800-990 Staff Travel | 250.00 | 250.00 | 0.00 | 0.00 |
| Total Sp Ed Resource Room | \$546,246.55 | \$579,409.57 | \$33,163.02 | 0.06 |
| Special Ed Self Contained | | | | |
| 1000-2300-1000-51010-990 Teacher - Self Contained | 65,670.00 | 68,609.00 | 2,939.00 | 0.04 |
| 1000-2300-1000-51023-990 Ed Tech III - Self Contained | 156,188.34 | 160,907.95 | 4,719.61 | 0.03 |
| 1000-2300-1000-51230-990 Substitutes - Self Contained | 3,520.00 | 3,520.00 | 0.00 | 0.00 |
| 1000-2300-1000-52110-990 Teacher Health | 21,954.00 | 23,490.84 | 1,536.84 | 0.07 |
| 1000-2300-1000-52120-990 Ed Tech Health | 47,637.60 | 61,166.76 | 13,529.16 | 0.28 |
| 1000-2300-1000-52210-990 Teacher F/M | 952.22 | 994.83 | 42.61 | 0.04 |
| 1000-2300-1000-52220-990 Ed Tech F/M | 2,264.73 | 2,333.16 | 68.43 | 0.03 |
| 1000-2300-1000-52230-990 Sub Tutor F/M | 270.00 | 270.00 | 0.00 | 0.00 |
| 1000-2300-1000-52310-990 Teacher MSRS | 2,607.10 | 2,854.13 | 247.03 | 0.09 |
| 1000-2300-1000-52320-990 Ed Tech MSRS | 6,200.67 | 6,693.77 | 493.10 | 0.08 |
| 1000-2300-1000-52610-990 Teacher SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-2300-1000-52620-990 Ed Tech SUTA | 432.00 | 288.00 | (144.00) | (0.33) |
| 1000-2300-1000-52630-990 Sub Tutor SUTA | 200.00 | 200.00 | 0.00 | 0.00 |
| 1000-2300-1000-52710-990 Teacher WC | 256.11 | 278.00 | 21.89 | 0.09 |
| 1000-2300-1000-52720-990 Ed Tech WC | 609.14 | 652.02 | 42.88 | 0.07 |
| 1000-2300-1000-55800-990 Staff Travel | 250.00 | 250.00 | 0.00 | 0.00 |
| Total Sp Ed Self Contained | \$309,083.91 | \$332,556.46 | \$23,472.55 | 0.08 |
| State Agency Client | | | | |
| 1000-2301-1000-53440-990 Purchased Services | 5,000.00 | 0.00 | (5,000.00) | (1.00) |
| 1000-2301-1000-55800-990 Staff Travel | 300.00 | 0.00 | (300.00) | (1.00) |
| Total State Agency Client | \$5,300.00 | \$0.00 | \$(5,300.00) | (1.00) |
| Special Ed ESY | | | | |
| 1000-2810-1000-51010-990 Teacher ESY | 7,046.00 | 7,046.00 | 0.00 | 0.00 |
| 1000-2810-1000-51023-990 Ed Tech III ESY | 2,400.00 | 2,400.00 | 0.00 | 0.00 |
| 1000-2810-1000-52210-990 Teacher F/M | 102.00 | 102.00 | 0.00 | 0.00 |
| 1000-2810-1000-52220-990 Ed Tech F/M | 35.00 | 35.00 | 0.00 | 0.00 |

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| 1000-2810-1000-52310-990 MSRS | 200.00 | 200.00 | 0.00 | 0.00 |
| 1000-2810-1000-52320-990 MSRS | 40.00 | 40.00 | 0.00 | 0.00 |
| 1000-2810-1000-52710-990 Teacher WC | 30.00 | 30.00 | 0.00 | 0.00 |
| 1000-2810-1000-52720-990 Ed Tech WC | 10.00 | 10.00 | 0.00 | 0.00 |
| Total Sp Ed ESY | \$9,863.00 | \$9,863.00 | \$0.00 | 0.00 |
| Sp Ed Psychological Examiner | | | | |
| Total Special Education | | | | |
| 1000-2800-2140-51060-990 Psychological Examiner | 79,449.27 | 81,625.00 | 2,175.73 | 0.03 |
| 1000-2800-2140-52160-990 Other Prof Health | 21,954.00 | 23,490.84 | 1,536.84 | 0.07 |
| 1000-2800-2140-52260-990 Other Prof F/M | 1,152.01 | 1,183.56 | 31.55 | 0.03 |
| 1000-2800-2140-52360-990 MSRS | 3,154.14 | 3,395.60 | 241.46 | 0.08 |
| 1000-2800-2140-52660-990 Other Prof SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-2800-2140-52760-990 Other Prof WC | 309.85 | 330.74 | 20.89 | 0.07 |
| 1000-2800-2140-55800-990 Staff Travel | 0.00 | 250.00 | 250.00 | --- |
| 1000-2800-2140-58100-990 Dues & Fees | 500.00 | 0.00 | (500.00) | (1.00) |
| Total Sp Ed Psych Examiner | \$106,591.27 | \$110,323.74 | \$3,732.47 | 0.04 |
| Total Special Education | \$1,127,920.84 | \$1,228,888.51 | \$100,967.67 | 0.09 |
| CTE Instruction | | | | |
| 1000-3000-1000-55610-300 Region 8 Assessment | 61,916.00 | 67,036.00 | 5,120.00 | 0.08 |
| Total CTE Instruction | \$61,916.00 | \$67,036.00 | \$5,120.00 | 0.08 |
| Other Instruction | | | | |
| Co Curricular | | | | |
| 1000-9500-1000-51500-300 Activity Stipends | 70,227.00 | 77,000.00 | 6,773.00 | 0.10 |
| 1000-9500-1000-52200-300 Stipend F/M | 1,032.00 | 1,032.00 | 0.00 | 0.00 |
| 1000-9500-1000-52300-300 Stipened MSRS | 320.00 | 320.00 | 0.00 | 0.00 |
| 1000-9500-1000-52600-300 Stipend SUTA | 427.00 | 427.00 | 0.00 | 0.00 |
| 1000-9500-1000-52700-300 Stipend WC | 300.00 | 300.00 | 0.00 | 0.00 |
| 1000-9500-1000-53490-300 Contracted Services | 250.00 | 250.00 | 0.00 | 0.00 |
| 1000-9500-1000-56100-300 Supplies | 500.00 | 500.00 | 0.00 | 0.00 |
| 1000-9500-1000-59000-300 Expense Offset | (2,500.00) | (2,500.00) | 0.00 | 0.00 |
| Total Co Curricular | \$70,556.00 | \$77,329.00 | \$6,773.00 | 0.10 |
| Athletics | | | | |
| 1000-9600-1000-51060-300 Activities/Athletic Director | 88,298.51 | 92,538.00 | 4,239.49 | 0.05 |
| 1000-9600-1000-51500-300 Athletic Stipends | 158,471.00 | 167,537.00 | 9,066.00 | 0.06 |
| 1000-9600-1000-51590-300 Athletic Workers | 47,020.21 | 47,702.00 | 681.79 | 0.01 |
| 1000-9600-1000-51960-300 Other Prof Waiver | 19,635.00 | 20,617.00 | 982.00 | 0.05 |
| 1000-9600-1000-51990-300 Athletic Waiver | 1,250.00 | 1,250.00 | 0.00 | 0.00 |
| 1000-9600-1000-52200-300 Stipend F/M | 2,201.00 | 2,201.00 | 0.00 | 0.00 |
| 1000-9600-1000-52260-300 Other Prof F/M | 1,651.77 | 1,727.48 | 75.71 | 0.05 |
| 1000-9600-1000-52290-300 F/M | 3,151.17 | 3,126.83 | (24.34) | (0.01) |

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| 1000-9600-1000-52300-300 Stipend MSRS | 6,830.00 | 6,830.00 | 0.00 | 0.00 |
| 1000-9600-1000-52360-300 MSRS | 3,760.16 | 4,103.60 | 343.44 | 0.09 |
| 1000-9600-1000-52600-300 Stipend SUTA | 911.00 | 911.00 | 0.00 | 0.00 |
| 1000-9600-1000-52660-300 Other Prof SUTA | 146.16 | 97.44 | (48.72) | (0.33) |
| 1000-9600-1000-52690-300 SUTA | 79.50 | 53.00 | (26.50) | (0.33) |
| 1000-9600-1000-52700-300 Stipend WC | 637.00 | 637.00 | 0.00 | 0.00 |
| 1000-9600-1000-52760-300 Other Prof WC | 369.96 | 400.51 | 30.55 | 0.08 |
| 1000-9600-1000-52780-300 Support WC | 25.00 | 25.00 | 0.00 | 0.00 |
| 1000-9600-1000-52790-300 Worker Comp | 140.48 | 144.66 | 4.18 | 0.03 |
| 1000-9600-1000-53310-300 Prof EE Development & Training | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 1000-9600-1000-53490-300 Contracted Services | 61,362.00 | 75,362.00 | 14,000.00 | 0.23 |
| 1000-9600-1000-54320-300 Equipment Maintenance | 110.00 | 0.00 | (110.00) | (1.00) |
| 1000-9600-1000-55800-300 Staff Travel | 1,100.00 | 1,100.00 | 0.00 | 0.00 |
| 1000-9600-1000-55810-300 Tournaments | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 1000-9600-1000-56100-300 Supplies | 34,322.00 | 27,887.00 | (6,435.00) | (0.19) |
| 1000-9600-1000-57300-300 Equipment | 1,200.00 | 0.00 | (1,200.00) | (1.00) |
| 1000-9600-1000-58100-300 Dues & Fees | 5,550.00 | 4,925.00 | (625.00) | (0.11) |
| Total Athletics | \$441,521.92 | \$462,475.52 | \$20,953.60 | 0.05 |
| Athletics Transportation | | | | |
| 1000-9600-1000-59000-300 Expense Offset | (15,000.00) | (15,000.00) | 0.00 | 0.00 |
| 1000-9600-2700-58500-300 Athletic Transportation | 47,000.00 | 47,000.00 | 0.00 | 0.00 |
| Total Ath Transportation | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00 |
| Total Other Instruction | \$544,077.92 | \$571,804.52 | \$27,726.60 | 0.05 |
| Student and Staff Support | | | | |
| Guidance | | | | |
| 1000-0000-2120-51060-300 School Counselor | 294,680.37 | 293,948.00 | (732.37) | 0.00 |
| 1000-0000-2120-51180-300 Support Personnel | 90,966.26 | 94,429.12 | 3,462.86 | 0.04 |
| 1000-0000-2120-52160-300 Other Prof Health | 79,982.88 | 81,617.16 | 1,634.28 | 0.02 |
| 1000-0000-2120-52180-300 Support Health | 26,717.70 | 28,585.92 | 1,868.22 | 0.07 |
| 1000-0000-2120-52260-300 Other Prof F/M | 4,272.87 | 4,262.25 | (10.62) | 0.00 |
| 1000-0000-2120-52280-300 Support F/M | 6,958.92 | 7,223.82 | 264.90 | 0.04 |
| 1000-0000-2120-52360-300 MSRS TEACHER | 12,684.52 | 13,213.26 | 528.74 | 0.04 |
| 1000-0000-2120-52660-300 Other Prof SUTA | 356.28 | 193.44 | (162.84) | (0.46) |
| 1000-0000-2120-52680-300 Support SUTA | 180.00 | 120.00 | (60.00) | (0.33) |
| 1000-0000-2120-52760-300 Other Prof WC | 1,149.25 | 1,191.08 | 41.83 | 0.04 |
| 1000-0000-2120-52780-300 Support WC | 354.77 | 382.62 | 27.85 | 0.08 |
| 1000-0000-2120-53310-300 Prof EE Development & Training | 800.00 | 1,000.00 | 200.00 | 0.25 |
| 1000-0000-2120-53490-300 Contract Services | 1,350.00 | 8,350.00 | 7,000.00 | 5.19 |
| 1000-0000-2120-54320-300 Equipment Maint & Repair | 4,200.00 | 4,200.00 | 0.00 | 0.00 |
| 1000-0000-2120-54430-300 Rentals/Leases | 2,900.00 | 2,900.00 | 0.00 | 0.00 |
| 1000-0000-2120-55800-300 Staff Travel | 400.00 | 400.00 | 0.00 | 0.00 |
| 1000-0000-2120-56000-300 Supplies | 950.00 | 950.00 | 0.00 | 0.00 |

Five Town CSD

2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2120-56400-300 Books and Periodicals | 0.00 | 36.00 | 36.00 | --- |
| 1000-0000-2120-56500-300 Software | 5,964.00 | 4,348.00 | (1,616.00) | (0.27) |
| 1000-0000-2120-58100-300 Dues & Fees | 832.00 | 900.00 | 68.00 | 0.08 |
| Total Guidance | \$535,699.82 | \$548,250.67 | \$12,550.85 | 0.02 |
| Health Services | | | | |
| 1000-0000-2130-51035-900 Substitute | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 1000-0000-2130-51060-900 Nurse | 75,462.00 | 77,233.00 | 1,771.00 | 0.02 |
| 1000-0000-2130-52160-900 Other Prof Health | 18,037.44 | 10,194.48 | (7,842.96) | (0.43) |
| 1000-0000-2130-52200-900 Sub F/M | 140.00 | 140.00 | 0.00 | 0.00 |
| 1000-0000-2130-52260-900 Other Prof F/M | 1,094.20 | 1,119.88 | 25.68 | 0.02 |
| 1000-0000-2130-52360-900 MSRS | 2,995.84 | 3,212.89 | 217.05 | 0.07 |
| 1000-0000-2130-52600-900 Sub SUTA | 75.00 | 75.00 | 0.00 | 0.00 |
| 1000-0000-2130-52660-900 Other Prof SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-0000-2130-52700-900 Sub WC | 15.00 | 15.00 | 0.00 | 0.00 |
| 1000-0000-2130-52760-900 Other Prof WC | 294.30 | 312.95 | 18.65 | 0.06 |
| 1000-0000-2130-53310-900 Prof EE Development & Training | 300.00 | 300.00 | 0.00 | 0.00 |
| 1000-0000-2130-53490-900 Contracted Services | 1,100.00 | 850.00 | (250.00) | (0.23) |
| 1000-0000-2130-54320-900 Equipment Maint & Repair | 65.00 | 75.00 | 10.00 | 0.15 |
| 1000-0000-2130-55800-900 Staff Travel | 200.00 | 200.00 | 0.00 | 0.00 |
| 1000-0000-2130-56000-900 Supplies | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-0000-2130-56400-900 Books & Periodicals | 50.00 | 50.00 | 0.00 | 0.00 |
| 1000-0000-2130-58100-900 Dues & Fees | 131.00 | 131.00 | 0.00 | 0.00 |
| Total Health Services | \$102,831.78 | \$96,757.20 | \$(6,074.58) | (0.06) |
| Curriculum | | | | |
| 1000-0000-2210-51050-900 Assistant Superintendent | 63,638.55 | 65,338.05 | 1,699.50 | 0.03 |
| 1000-0000-2210-51500-900 Staff/Curriculum Development | 14,000.00 | 13,775.00 | (225.00) | (0.02) |
| 1000-0000-2210-52150-900 Asst Adm Health | 9,018.72 | 10,615.04 | 1,596.32 | 0.18 |
| 1000-0000-2210-52250-900 Asst Admin F/M | 922.77 | 947.41 | 24.64 | 0.03 |
| 1000-0000-2210-52350-900 MSRS | 2,462.14 | 2,650.67 | 188.53 | 0.08 |
| 1000-0000-2210-52650-900 Asst Admin SUTA | 49.32 | 32.88 | (16.44) | (0.33) |
| 1000-0000-2210-52750-900 Asst Admin WC | 241.87 | 258.19 | 16.32 | 0.07 |
| 1000-0000-2210-53310-900 Prof EE Development & Training | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-0000-2210-53311-900 Innovation | 0.00 | 4,000.00 | 4,000.00 | --- |
| 1000-0000-2210-56000-900 Supplies | 895.00 | 750.00 | (145.00) | (0.16) |
| 1000-0000-2210-57350-900 Software | 10,728.00 | 13,090.00 | 2,362.00 | 0.22 |
| 1000-0000-2210-59000-900 Admin Offset | (46,064.00) | (46,970.72) | (906.72) | 0.02 |
| Total Curriculum | \$56,892.37 | \$65,486.52 | \$8,594.15 | 0.15 |
| Instructional Staff Training | | | | |
| 1000-0000-2213-52510-990 Teacher Course Reimbursement | 5,548.00 | 5,548.00 | 0.00 | 0.00 |
| Total Instructional Training | \$5,548.00 | \$5,548.00 | \$0.00 | 0.00 |
| Library | | | | |

Five Town CSD 2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2220-51023-300 Ed Tech III | 25,630.29 | 25,763.99 | 133.70 | 0.01 |
| 1000-0000-2220-51060-300 Librarian | 54,000.00 | 56,677.00 | 2,677.00 | 0.05 |
| 1000-0000-2220-52120-300 Ed Tech Health | 9,527.52 | 10,194.48 | 666.96 | 0.07 |
| 1000-0000-2220-52160-300 Other Prof Health | 9,527.52 | 10,194.48 | 666.96 | 0.07 |
| 1000-0000-2220-52220-300 Ed Tech F/M | 371.64 | 373.58 | 1.94 | 0.01 |
| 1000-0000-2220-52260-300 Other Prof F/M | 783.00 | 821.82 | 38.82 | 0.05 |
| 1000-0000-2220-52320-300 Ed Tech MSRS | 1,017.52 | 1,071.78 | 54.26 | 0.05 |
| 1000-0000-2220-52360-300 MSRS | 2,143.80 | 2,357.76 | 213.96 | 0.10 |
| 1000-0000-2220-52620-300 Ed Tech SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-0000-2220-52660-300 Other Prof SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-0000-2220-52720-300 Ed Tech WC | 99.96 | 104.40 | 4.44 | 0.04 |
| 1000-0000-2220-52760-300 Other Prof WC | 210.60 | 229.66 | 19.06 | 0.09 |
| 1000-0000-2220-53200-300 Contracted Services | 728.00 | 745.00 | 17.00 | 0.02 |
| 1000-0000-2220-53300-300 Professional Development | 850.00 | 240.00 | (610.00) | (0.72) |
| 1000-0000-2220-55800-300 Staff Travel | 33.00 | 66.00 | 33.00 | 1.00 |
| 1000-0000-2220-56000-300 Supplies | 500.00 | 794.00 | 294.00 | 0.59 |
| 1000-0000-2220-56400-300 Books & Periodicals | 7,500.00 | 7,500.00 | 0.00 | 0.00 |
| 1000-0000-2220-58100-300 Dues and Fees | 656.00 | 775.00 | 119.00 | 0.18 |
| Total Library | \$113,722.85 | \$118,004.95 | \$4,282.10 | 0.04 |
| Instructional Technology | | | | |
| 1000-0000-2230-51170-300 Technical Services Director | 73,226.00 | 79,386.00 | 6,160.00 | 0.08 |
| 1000-0000-2230-51180-300 Support Technician | 108,037.80 | 111,805.00 | 3,767.20 | 0.03 |
| 1000-0000-2230-52170-300 Manager Health | 9,941.00 | 10,194.36 | 253.36 | 0.03 |
| 1000-0000-2230-52180-300 Support Health | 18,641.44 | 20,388.96 | 1,747.52 | 0.09 |
| 1000-0000-2230-52270-300 Manager F/M | 5,602.00 | 5,690.53 | 88.53 | 0.02 |
| 1000-0000-2230-52280-300 Support F/M | 8,264.90 | 8,553.09 | 288.19 | 0.03 |
| 1000-0000-2230-52670-300 Manager SUTA | 0.00 | 50.40 | 50.40 | --- |
| 1000-0000-2230-52680-300 Support SUTA | 216.00 | 96.00 | (120.00) | (0.56) |
| 1000-0000-2230-52770-300 Manager WC | 0.00 | 301.41 | 301.41 | --- |
| 1000-0000-2230-52780-300 Support WC | 667.92 | 453.03 | (214.89) | (0.32) |
| 1000-0000-2230-53310-300 Prof EE Development & Training | 4,000.00 | 0.00 | (4,000.00) | (1.00) |
| 1000-0000-2230-53400-300 Contracted Services | 16,225.00 | 13,000.00 | (3,225.00) | (0.20) |
| 1000-0000-2230-54320-300 Equipment Maint & Repair | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 1000-0000-2230-54430-300 Rental/Leases | 88,676.00 | 75,768.82 | (12,907.18) | (0.15) |
| 1000-0000-2230-55800-300 Staff Travel | 500.00 | 500.00 | 0.00 | 0.00 |
| 1000-0000-2230-56000-300 Supplies | 800.00 | 800.00 | 0.00 | 0.00 |
| 1000-0000-2230-57300-300 Non-Lease Computer Purchases | 76,505.00 | 51,159.00 | (25,346.00) | (0.33) |
| 1000-0000-2230-57350-300 Software | 9,500.00 | 10,002.50 | 502.50 | 0.05 |
| 1000-0000-2230-58100-300 Dues & Fees | 110.00 | 50.00 | (60.00) | (0.55) |
| 1000-0000-2230-59000-300 Admin Offset | (82,282.00) | (84,387.00) | (2,105.00) | 0.03 |
| Total Technology | \$344,631.06 | \$309,812.10 | \$(34,818.96) | (0.10) |
| Assessment | | | | |

Five Town CSD

2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2240-53000-900 Purchased Services Assessment | 5,125.00 | 5,125.00 | 0.00 | 0.00 |
| Total Assessment | \$5,125.00 | \$5,125.00 | \$0.00 | 0.00 |
| Total Student/Staff Support | \$1,164,450.88 | \$1,148,984.44 | \$(15,466.44) | (0.01) |
| System Administration | | | | |
| Board of Directors | | | | |
| 1000-0000-2310-51180-900 Board Secretary | 825.00 | 825.00 | 0.00 | 0.00 |
| 1000-0000-2310-51500-900 School Board Stipends | 8,400.00 | 8,400.00 | 0.00 | 0.00 |
| 1000-0000-2310-52200-900 Stipend F/M | 642.00 | 642.00 | 0.00 | 0.00 |
| 1000-0000-2310-52280-900 Support F/M | 63.00 | 63.00 | 0.00 | 0.00 |
| 1000-0000-2310-52600-900 Stipend SUTA | 90.00 | 90.00 | 0.00 | 0.00 |
| 1000-0000-2310-52680-900 Support SUTA | 10.00 | 10.00 | 0.00 | 0.00 |
| 1000-0000-2310-52700-900 Stipend WC | 5.00 | 5.00 | 0.00 | 0.00 |
| 1000-0000-2310-52780-900 Support WC | 5.00 | 5.00 | 0.00 | 0.00 |
| 1000-0000-2310-53450-900 Legal Fees | 29,000.00 | 29,000.00 | 0.00 | 0.00 |
| 1000-0000-2310-53460-900 Audit | 14,000.00 | 14,000.00 | 0.00 | 0.00 |
| 1000-0000-2310-55200-900 Prof Liability Insurance | 1,658.00 | 1,691.16 | 33.16 | 0.02 |
| 1000-0000-2310-55500-900 Printing | 8,500.00 | 8,500.00 | 0.00 | 0.00 |
| 1000-0000-2310-55800-900 Staff Travel | 100.00 | 100.00 | 0.00 | 0.00 |
| 1000-0000-2310-56000-900 Supplies | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 1000-0000-2310-58100-900 Dues & Fees | 2,905.75 | 2,955.75 | 50.00 | 0.02 |
| 1000-0000-2310-58140-900 School Board Conference Fees | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| Total Board of Directors | \$69,403.75 | \$69,486.91 | \$83.16 | 0.00 |
| Superintendent's Office | | | | |
| 1000-0000-2320-51040-900 Superintendent | 140,120.81 | 144,206.00 | 4,085.19 | 0.03 |
| 1000-0000-2320-51050-900 Assistant Superintendent | 52,302.45 | 53,692.95 | 1,390.50 | 0.03 |
| 1000-0000-2320-51180-900 Support Personnel | 130,606.58 | 161,891.11 | 31,284.53 | 0.24 |
| 1000-0000-2320-51940-900 Admin Waiver | 27,992.00 | 29,553.00 | 1,561.00 | 0.06 |
| 1000-0000-2320-52150-900 Asst Admin Health | 9,018.72 | 8,685.04 | (333.68) | (0.04) |
| 1000-0000-2320-52180-900 Support Health | 26,750.00 | 45,907.80 | 19,157.80 | 0.72 |
| 1000-0000-2320-52240-900 Admin F/M | 2,389.75 | 2,519.51 | 129.76 | 0.05 |
| 1000-0000-2320-52250-900 Asst Admin F/M | 718.40 | 778.56 | 60.16 | 0.08 |
| 1000-0000-2320-52280-900 Support F/M | 10,273.46 | 12,384.67 | 2,111.21 | 0.21 |
| 1000-0000-2320-52340-900 MSRS | 5,292.64 | 5,854.20 | 561.56 | 0.11 |
| 1000-0000-2320-52350-900 MSRS | 1,965.48 | 2,168.73 | 203.25 | 0.10 |
| 1000-0000-2320-52440-900 Annuity Contribution | 6,525.00 | 6,775.00 | 250.00 | 0.04 |
| 1000-0000-2320-52640-900 Admin SUTA | 72.00 | 109.92 | 37.92 | 0.53 |
| 1000-0000-2320-52650-900 Asst Admin SUTA | 41.76 | 27.84 | (13.92) | (0.33) |
| 1000-0000-2320-52680-900 Support SUTA | 252.00 | 177.60 | (74.40) | (0.30) |
| 1000-0000-2320-52740-900 Admin WC | 532.90 | 570.22 | 37.32 | 0.07 |
| 1000-0000-2320-52750-900 Asst Admin WC | 197.90 | 211.24 | 13.34 | 0.07 |
| 1000-0000-2320-52780-900 Support WC | 523.75 | 655.98 | 132.23 | 0.25 |
| 1000-0000-2320-53310-900 Prof EE Development & Training | 2,612.50 | 1,665.00 | (947.50) | (0.36) |

Five Town CSD 2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2320-53490-900 Contracted Services | 3,325.00 | 3,825.00 | 500.00 | 0.15 |
| 1000-0000-2320-54320-900 Equipment Maint & Repair | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 1000-0000-2320-54430-900 Rental/Leases | 1,302.00 | 1,572.00 | 270.00 | 0.21 |
| 1000-0000-2320-54450-900 Office Lease | 13,325.00 | 13,325.00 | 0.00 | 0.00 |
| 1000-0000-2320-55310-900 Postage | 1,750.00 | 2,130.00 | 380.00 | 0.22 |
| 1000-0000-2320-55400-900 Advertising | 7,900.00 | 7,858.00 | (42.00) | (0.01) |
| 1000-0000-2320-55800-900 Staff Travel | 1,200.00 | 1,000.00 | (200.00) | (0.17) |
| 1000-0000-2320-56000-900 Supplies | 4,500.00 | 6,000.00 | 1,500.00 | 0.33 |
| 1000-0000-2320-56900-900 Publicity | 350.00 | 1,000.00 | 650.00 | 1.86 |
| 1000-0000-2320-57300-900 Equipment | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-0000-2320-58100-900 Dues & Fees | 3,017.50 | 2,892.50 | (125.00) | (0.04) |
| 1000-0000-2320-59000-900 Admin Offset | (212,654.00) | (238,338.00) | (25,684.00) | 0.12 |
| Total Superintendent's Office | \$245,003.60 | \$281,898.87 | \$36,895.27 | 0.15 |
| Business Office | | | | |
| 1000-0000-2500-51170-900 Business Manager | 95,885.04 | 94,900.00 | (985.04) | (0.01) |
| 1000-0000-2500-51180-900 Support Personnel | 99,840.00 | 105,331.20 | 5,491.20 | 0.06 |
| 1000-0000-2500-51970-900 Manager Waiver | 20,036.00 | 2,500.00 | (17,536.00) | (0.88) |
| 1000-0000-2500-52180-900 Support Health | 36,075.00 | 38,600.76 | 2,525.76 | 0.07 |
| 1000-0000-2500-52270-900 Manager F/M | 8,867.95 | 7,451.10 | (1,416.85) | (0.16) |
| 1000-0000-2500-52280-900 Support F/M | 7,637.76 | 8,057.84 | 420.08 | 0.06 |
| 1000-0000-2500-52670-900 Manager SUTA | 144.00 | 60.40 | (83.60) | (0.58) |
| 1000-0000-2500-52680-900 Support SUTA | 144.00 | 96.00 | (48.00) | (0.33) |
| 1000-0000-2500-52770-900 Manager WC | 373.95 | 382.10 | 8.15 | 0.02 |
| 1000-0000-2500-52780-900 Support WC | 389.38 | 426.80 | 37.42 | 0.10 |
| 1000-0000-2500-53310-900 Professional EE Development & Training | 1,225.00 | 950.00 | (275.00) | (0.22) |
| 1000-0000-2500-53490-900 Contracted Services | 14,771.00 | 14,704.50 | (66.50) | 0.00 |
| 1000-0000-2500-54320-900 Equipment Maintenance & Repair | 500.00 | 500.00 | 0.00 | 0.00 |
| 1000-0000-2500-55310-900 Postage | 1,000.00 | 1,075.00 | 75.00 | 0.08 |
| 1000-0000-2500-55800-900 Staff Travel | 600.00 | 500.00 | (100.00) | (0.17) |
| 1000-0000-2500-56000-900 Supplies | 1,125.00 | 1,125.00 | 0.00 | 0.00 |
| 1000-0000-2500-57300-900 Equipment | 500.00 | 3,701.00 | 3,201.00 | 6.40 |
| 1000-0000-2500-58100-900 Dues & Fees | 50.00 | 50.00 | 0.00 | 0.00 |
| 1000-0000-2500-59000-900 Admin Offset | (135,187.00) | (129,084.00) | 6,103.00 | (0.05) |
| Total Business Office | \$153,977.08 | \$151,327.70 | \$(2,649.38) | (0.02) |
| Total System Administration | \$468,384.43 | \$502,713.48 | \$34,329.05 | 0.07 |
| School Administration | | | | |
| Principal's Office | | | | |
| 1000-0000-2400-51035-300 Support Sub | 880.00 | 880.00 | 0.00 | 0.00 |
| 1000-0000-2400-51040-300 Principal | 111,310.80 | 114,344.00 | 3,033.20 | 0.03 |
| 1000-0000-2400-51050-300 Assistant Principal | 198,015.58 | 197,340.00 | (675.58) | 0.00 |
| 1000-0000-2400-51180-300 Support Personnel | 76,442.60 | 79,635.70 | 3,193.10 | 0.04 |
| 1000-0000-2400-51950-300 Asst Admin Waiver | 41,226.00 | 21,487.00 | (19,739.00) | (0.48) |

Five Town CSD

2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|--|--|---|--------------------------------|-----------------------------|
| 1000-0000-2400-51980-300 Support Waiver | 7,834.34 | 8,291.00 | 456.66 | 0.06 |
| 1000-0000-2400-52140-300 Admin Health | 14,163.72 | 15,155.16 | 991.44 | 0.07 |
| 1000-0000-2400-52150-300 Asst Admin Health | 0.00 | 23,490.84 | 23,490.84 | --- |
| 1000-0000-2400-52180-300 Support Health | 9,527.52 | 18,381.24 | 8,853.72 | 0.93 |
| 1000-0000-2400-52230-300 Sub F/M | 135.00 | 135.00 | 0.00 | 0.00 |
| 1000-0000-2400-52240-300 Admin F/M | 1,614.01 | 1,657.99 | 43.98 | 0.03 |
| 1000-0000-2400-52250-300 Asst Admin F/M | 3,469.00 | 3,172.99 | (296.01) | (0.09) |
| 1000-0000-2400-52280-300 Support F/M | 6,447.20 | 6,726.39 | 279.19 | 0.04 |
| 1000-0000-2400-52340-300 MSRS | 4,395.22 | 4,731.75 | 336.53 | 0.08 |
| 1000-0000-2400-52350-300 MSRS | 7,832.63 | 8,179.39 | 346.76 | 0.04 |
| 1000-0000-2400-52630-300 Sub SUTA | 75.00 | 75.00 | 0.00 | 0.00 |
| 1000-0000-2400-52640-300 Admin SUTA | 75.60 | 50.40 | (25.20) | (0.33) |
| 1000-0000-2400-52650-300 Asst Admin SUTA | 292.32 | 146.88 | (145.44) | (0.50) |
| 1000-0000-2400-52680-300 Support SUTA | 191.01 | 129.16 | (61.85) | (0.32) |
| 1000-0000-2400-52740-300 Admin WC | 431.77 | 460.89 | 29.12 | 0.07 |
| 1000-0000-2400-52750-300 Asst Admin WC | 769.45 | 796.70 | 27.25 | 0.04 |
| 1000-0000-2400-52780-300 Support WC | 298.13 | 322.68 | 24.55 | 0.08 |
| 1000-0000-2400-53310-300 Prof EE Development & Training | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 1000-0000-2400-53490-300 Contracted Services | 700.00 | 700.00 | 0.00 | 0.00 |
| 1000-0000-2400-54320-300 Equipment Maint & Repair | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 1000-0000-2400-54430-300 Rental/Leases | 3,675.00 | 3,675.00 | 0.00 | 0.00 |
| 1000-0000-2400-55310-300 Postage | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 1000-0000-2400-55800-300 Staff Travel | 500.00 | 500.00 | 0.00 | 0.00 |
| 1000-0000-2400-56000-300 Supplies | 300.00 | 300.00 | 0.00 | 0.00 |
| 1000-0000-2400-57330-300 Furniture & Equipment | 800.00 | 800.00 | 0.00 | 0.00 |
| 1000-0000-2400-58100-300 Dues & Fees | 1,809.00 | 1,809.00 | 0.00 | 0.00 |
| Total School Administration | \$501,710.90 | \$521,874.16 | \$20,163.26 | 0.04 |
| Transportation | | | | |
| Regular Transportation | | | | |
| 1000-0000-2700-55110-900 Contracted Transportation MSAD 28 | 222,255.00 | 222,255.00 | 0.00 | 0.00 |
| 1000-0000-2700-55190-900 Contracted Transportation HAL | 205,900.00 | 205,900.00 | 0.00 | 0.00 |
| Total Regular Transportation | \$428,155.00 | \$428,155.00 | \$0.00 | 0.00 |
| Special Ed Transportation | | | | |
| 1000-0000-2750-51180-900 Student Transportation | 9,500.00 | 9,500.00 | 0.00 | 0.00 |
| 1000-0000-2750-52280-900 Support F/M | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 1000-0000-2750-52680-900 Support SUTA | 80.00 | 80.00 | 0.00 | 0.00 |
| 1000-0000-2750-55191-900 Contracted Transportation Other | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| Total Sp Ed Transportation | \$20,780.00 | \$20,780.00 | \$0.00 | 0.00 |
| Total Transportation | \$448,935.00 | \$448,935.00 | \$0.00 | 0.00 |
| Facilities Maintenance | | | | |
| Operations and Maintenance | | | | |

Five Town CSD 2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2610-51035-300 Substitutes | 0.00 | 17,316.00 | 17,316.00 | --- |
| 1000-0000-2610-51170-300 Op & Maint Supervisor | 83,449.05 | 85,848.00 | 2,398.95 | 0.03 |
| 1000-0000-2610-51181-300 Custodian | 329,377.43 | 333,953.45 | 4,576.02 | 0.01 |
| 1000-0000-2610-51183-300 Maintenance | 171,206.95 | 172,677.58 | 1,470.63 | 0.01 |
| 1000-0000-2610-51230-300 Summer/Substitutes | 16,866.00 | 0.00 | (16,866.00) | (1.00) |
| 1000-0000-2610-51970-300 Manager Waiver | 16,844.00 | 17,348.00 | 504.00 | 0.03 |
| 1000-0000-2610-52130-300 Sub Tutor Health | 0.00 | 4,764.00 | 4,764.00 | --- |
| 1000-0000-2610-52180-300 Support Health | 104,802.08 | 115,196.21 | 10,394.13 | 0.10 |
| 1000-0000-2610-52230-300 Sub Tutor F/M | 1,200.00 | 0.00 | (1,200.00) | (1.00) |
| 1000-0000-2610-52235-300 Sub F/M | 0.00 | 1,708.00 | 1,708.00 | --- |
| 1000-0000-2610-52270-300 Manager F/M | 7,896.99 | 7,894.51 | (2.48) | 0.00 |
| 1000-0000-2610-52280-300 Support F/M | 38,294.70 | 38,757.24 | 462.54 | 0.01 |
| 1000-0000-2610-52600-300 Sub SUTA | 188.00 | 259.00 | 71.00 | 0.38 |
| 1000-0000-2610-52670-300 Manager SUTA | 72.00 | 47.96 | (24.04) | (0.33) |
| 1000-0000-2610-52680-300 Support SUTA | 900.00 | 590.40 | (309.60) | (0.34) |
| 1000-0000-2610-52730-300 Sub Tutor WC | 983.00 | 1,044.00 | 61.00 | 0.06 |
| 1000-0000-2610-52770-300 Manager WC | 312.82 | 334.73 | 21.91 | 0.07 |
| 1000-0000-2610-52780-300 Support WC | 17,609.92 | 16,501.49 | (1,108.43) | (0.06) |
| 1000-0000-2610-53310-300 Prof EE Development & Training | 770.00 | 770.00 | 0.00 | 0.00 |
| 1000-0000-2610-54000-300 Field Maintenance | 31,577.00 | 32,263.50 | 686.50 | 0.02 |
| 1000-0000-2610-54100-300 Utilities | 44,636.00 | 40,432.88 | (4,203.12) | (0.09) |
| 1000-0000-2610-54200-300 Purchased Property Services | 14,702.00 | 14,702.00 | 0.00 | 0.00 |
| 1000-0000-2610-54300-300 Contracted Repairs | 168,559.00 | 134,889.40 | (33,669.60) | (0.20) |
| 1000-0000-2610-54310-300 Contracted Services | 52,547.00 | 55,105.00 | 2,558.00 | 0.05 |
| 1000-0000-2610-54340-300 Snowplowing | 19,750.00 | 20,500.00 | 750.00 | 0.04 |
| 1000-0000-2610-54390-300 Equipment Maint & Repair | 9,250.00 | 11,750.00 | 2,500.00 | 0.27 |
| 1000-0000-2610-54400-300 Rental/Leases | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 1000-0000-2610-55200-300 Insurance | 21,600.00 | 22,032.00 | 432.00 | 0.02 |
| 1000-0000-2610-55320-300 Telephone | 9,500.00 | 9,500.00 | 0.00 | 0.00 |
| 1000-0000-2610-55800-300 Staff Travel | 300.00 | 300.00 | 0.00 | 0.00 |
| 1000-0000-2610-56000-300 Supplies | 57,681.00 | 58,222.49 | 541.49 | 0.01 |
| 1000-0000-2610-56220-300 Electricity | 91,663.00 | 114,997.18 | 23,334.18 | 0.25 |
| 1000-0000-2610-56240-300 Oil | 94,548.00 | 85,796.25 | (8,751.75) | (0.09) |
| 1000-0000-2610-57300-300 Equipment | 28,953.00 | 38,400.00 | 9,447.00 | 0.33 |
| 1000-0000-2610-58100-300 Dues & Fees | 515.00 | 635.00 | 120.00 | 0.23 |
| 1000-0000-2610-59000-300 Admin Offset | (138,091.00) | (141,334.00) | (3,243.00) | 0.02 |
| Total Operations Maintenance | \$1,299,962.94 | \$1,314,702.27 | \$14,739.33 | 0.01 |
| Auditorium | | | | |
| 1000-0000-2615-51170-300 Auditorium Manager | 25,627.50 | 26,330.00 | 702.50 | 0.03 |
| 1000-0000-2615-51180-300 Support Personnel | 14,332.50 | 14,616.00 | 283.50 | 0.02 |
| 1000-0000-2615-51500-300 Tech Club Workers | 9,500.00 | 9,500.00 | 0.00 | 0.00 |
| 1000-0000-2615-52180-300 Support Health | 14,173.70 | 5,095.08 | (9,078.62) | (0.64) |
| 1000-0000-2615-52200-300 Stipend F/M | 204.00 | 204.00 | 0.00 | 0.00 |

Five Town CSD

2019-2020 Requested Budget

| Account Number / Description | 1 Year Prior Revised 7/1/2018 - 6/30/2019 | Budget Total 7/1/2019 - 6/30/2020 | Incr/(Decr) prior year \$\$ | Incr/(Decr) prior year % |
|---|--|---|--------------------------------|-----------------------------|
| 1000-0000-2615-52270-300 Manager F/M | 1,960.51 | 2,014.25 | 53.74 | 0.03 |
| 1000-0000-2615-52280-300 Support F/M | 1,096.44 | 1,118.12 | 21.68 | 0.02 |
| 1000-0000-2615-52600-300 Stipend SUTA | 84.00 | 84.00 | 0.00 | 0.00 |
| 1000-0000-2615-52670-300 Manager SUTA | 72.00 | 48.00 | (24.00) | (0.33) |
| 1000-0000-2615-52680-300 Support SUTA | 36.00 | 24.00 | (12.00) | (0.33) |
| 1000-0000-2615-52700-300 Stipend WC | 59.00 | 59.00 | 0.00 | 0.00 |
| 1000-0000-2615-52770-300 Manager WC | 99.95 | 106.69 | 6.74 | 0.07 |
| 1000-0000-2615-52780-300 Support WC | 55.90 | 59.22 | 3.32 | 0.06 |
| 1000-0000-2615-54310-300 Contracted Services | 1,800.00 | 0.00 | (1,800.00) | (1.00) |
| 1000-0000-2615-54320-300 Equipment Maint & Repair | 1,700.00 | 2,000.00 | 300.00 | 0.18 |
| 1000-0000-2615-56000-300 Supplies | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 1000-0000-2615-57300-300 Equipment | 5,000.00 | 4,000.00 | (1,000.00) | (0.20) |
| Total Auditorium | \$78,801.50 | \$68,258.36 | \$(10,543.14) | (0.13) |
| Total Facilities | \$1,378,764.44 | \$1,382,960.63 | \$4,196.19 | 0.00 |
| Debt Service/Other Commitments | | | | |
| Debt Service | | | | |
| 1000-0000-5100-58300-900 Debt Service Principal | 941,441.00 | 941,441.00 | 0.00 | 0.00 |
| 1000-0000-5100-58320-900 Debt Service Interest | 54,221.77 | 0.00 | (54,221.77) | (1.00) |
| 1000-3000-5100-58310-390 CTE Debt Service | 799,309.08 | 782,792.73 | (16,516.35) | (0.02) |
| Total Debt Service | \$1,794,971.85 | \$1,724,233.73 | \$(70,738.12) | (0.04) |
| Other Expenditures | | | | |
| 1000-0000-0000-59000-900 Board Contingency | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 1000-0000-3100-59100-900 Food Service Subsidy | 23,000.00 | 32,000.00 | 9,000.00 | 0.39 |
| Total Other Expenditures | \$73,000.00 | \$82,000.00 | \$9,000.00 | 0.12 |
| Total Expenditures | \$12,544,432.96 | \$12,907,565.93 | \$363,132.97 | 0.03 |