

# Five Town CSD

## FY 2020-21 Requested Budget

Report # 59505

Statement Code: Requested

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
<b>Regular Instruction</b>				
<b>9-12 Instruction</b>				
1000-1200-1000-51010-300 Teacher	3,417,985.90	3,476,901.10	58,915.20	1.72%
1000-1200-1000-51023-300 Ed Tech III	26,151.72	26,600.00	448.28	1.71%
1000-1200-1000-51230-300 Substitutes	65,730.00	70,000.00	4,270.00	6.50%
1000-1200-1000-51231-300 504 Instruction	5,500.00	0.00	(5,500.00)	(100.00)%
1000-1200-1000-51500-300 Stipends	33,143.00	33,275.00	132.00	0.40%
1000-1200-1000-51910-300 Teacher Waiver	3,750.00	3,750.00	0.00	0.00%
1000-1200-1000-52110-300 Teacher Health	824,339.14	789,536.04	(34,803.10)	(4.22)%
1000-1200-1000-52120-300 Ed Tech Health	10,194.48	10,289.76	95.28	0.93%
1000-1200-1000-52200-300 Stipend F/M	450.00	450.00	0.00	0.00%
1000-1200-1000-52210-300 Teacher F/M	49,325.58	49,321.59	(3.99)	(0.01)%
1000-1200-1000-52220-300 Ed Tech F/M	379.20	385.70	6.50	1.71%
1000-1200-1000-52230-300 Sub Tutor F/M	5,030.64	2,562.85	(2,467.79)	(49.06)%
1000-1200-1000-52300-300 MSRS	0.00	794.50	794.50	---
1000-1200-1000-52310-300 Teacher MSRS	140,837.09	143,124.37	2,287.28	1.62%
1000-1200-1000-52320-300 Ed Tech MSRS	1,087.91	1,106.56	18.65	1.71%
1000-1200-1000-52600-300 Stipend SUTA	186.00	186.00	0.00	0.00%
1000-1200-1000-52610-300 Teacher SUTA	2,525.40	2,497.40	(28.00)	(1.11)%
1000-1200-1000-52620-300 Ed Tech SUTA	48.00	48.00	0.00	0.00%
1000-1200-1000-52630-300 Sub Tutor SUTA	600.00	552.00	(48.00)	(8.00)%
1000-1200-1000-52700-300 Stipend WC	130.00	100.00	(30.00)	(23.08)%
1000-1200-1000-52710-300 Teacher WC	13,728.13	14,023.64	295.51	2.15%
1000-1200-1000-52720-300 Ed Tech WC	105.97	104.64	(1.33)	(1.26)%
1000-1200-1000-53310-300 Prof EE Development & Training	820.00	6,755.00	5,935.00	723.78%
1000-1200-1000-53490-300 Contracted Services	74,212.00	7,000.00	(67,212.00)	(90.57)%
1000-1200-1000-54320-300 Equipment Maint & Repair	17,872.00	16,717.00	(1,155.00)	(6.46)%
1000-1200-1000-54430-300 Rental/Leases	2,102.00	2,178.00	76.00	3.62%
1000-1200-1000-55800-300 Staff Travel	1,990.00	1,820.00	(170.00)	(8.54)%
1000-1200-1000-56100-300 Supplies	107,398.00	110,561.00	3,163.00	2.95%
1000-1200-1000-56105-300 504 Supplies	200.00	0.00	(200.00)	(100.00)%
1000-1200-1000-56400-300 Books & Periodicals	35,037.00	21,382.00	(13,655.00)	(38.97)%
1000-1200-1000-56500-300 Instructional Software	7,450.00	7,889.00	439.00	5.89%
1000-1200-1000-57300-300 Equipment	4,899.00	4,529.00	(370.00)	(7.55)%
1000-1200-1000-57330-300 Furniture & Fixtures	153.00	0.00	(153.00)	(100.00)%
1000-1200-1000-58100-300 Dues & Fees	14,239.00	8,060.00	(6,179.00)	(43.39)%
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)	(27,950.00)	(7,950.00)	39.75%
<b>Total 9-12 Instruction</b>	<b>\$4,867,100.16</b>	<b>\$4,804,050.15</b>	<b>\$(63,050.01)</b>	<b>(1.30)%</b>
<b>ESL</b>				
1000-4100-1000-51010-990 Teacher	21,098.00	22,128.40	1,030.40	4.88%
1000-4100-1000-52110-990 Teacher Health	5,367.39	5,417.58	50.19	0.94%
1000-4100-1000-52210-990 Teacher F/M	305.92	320.86	14.94	4.88%

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1000-4100-1000-52310-990 Teacher MSRS	877.68	920.54	42.86	4.88%
1000-4100-1000-52610-990 Teacher SUTA	16.80	16.80	0.00	0.00%
1000-4100-1000-52710-990 Teacher WC	85.49	97.05	11.56	13.52%
1000-4100-1000-53310-990 Professional Development	125.00	260.00	135.00	108.00%
1000-4100-1000-53490-990 Contracted Services	150.00	350.00	200.00	133.33%
1000-4100-1000-56100-990 ESL Supplies	244.00	53.00	(191.00)	(78.28)%
1000-4100-1000-56400-990 Books & Periodicals	357.00	218.00	(139.00)	(38.94)%
1000-4100-1000-56500-990 Instructional Software	0.00	199.00	199.00	---
1000-4100-1000-57330-990 Furn/Fitxtures ESL	43.00	0.00	(43.00)	(100.00)%
<b>Total ESL</b>	<b>\$28,670.28</b>	<b>\$29,981.23</b>	<b>\$1,310.95</b>	<b>4.57%</b>
<b>Horizons Program</b>				
Total Instruction				
1000-4900-1000-51010-990 Teacher	29,409.10	30,194.50	785.40	2.67%
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	8,221.79	5,417.58	(2,804.21)	(34.11)%
1000-4900-1000-52210-990 Teacher F/M	426.43	437.82	11.39	2.67%
1000-4900-1000-52230-990 Sub Tutor F/M	26.00	26.00	0.00	0.00%
1000-4900-1000-52300-990 MSRS	0.00	26.00	26.00	---
1000-4900-1000-52310-990 Teacher MSRS	1,223.42	1,256.09	32.67	2.67%
1000-4900-1000-52610-990 Teacher SUTA	16.80	16.80	0.00	0.00%
1000-4900-1000-52630-990 Sub Tutor SUTA	0.00	16.80	16.80	---
1000-4900-1000-52710-990 Teacher WC	119.17	123.79	4.62	3.88%
1000-4900-1000-53200-990 Professional Services	3,000.00	3,400.00	400.00	13.33%
1000-4900-1000-53310-990 Prof EE Development & Training	0.00	675.00	675.00	---
1000-4900-1000-55800-990 Staff Travel	475.00	52.00	(423.00)	(89.05)%
1000-4900-1000-56100-990 Supplies	600.00	600.00	0.00	0.00%
1000-4900-1000-56400-990 Books & Periodicals	0.00	306.00	306.00	---
1000-4900-1000-58100-990 Dues and Fees	0.00	400.00	400.00	---
<b>Total Horizons</b>	<b>\$44,357.71</b>	<b>\$43,788.38</b>	<b>\$(569.33)</b>	<b>(1.28)%</b>
<b>Alternative Education</b>				
1000-4200-1000-51010-990 Teacher	194,959.00	189,078.00	(5,881.00)	(3.02)%
1000-4200-1000-51230-990 Sub Zenith	2,640.00	2,640.00	0.00	0.00%
1000-4200-1000-51500-990 Stipends	2,426.00	2,484.22	58.22	2.40%
1000-4200-1000-51910-990 Health Waiver	2,500.00	2,500.00	0.00	0.00%
1000-4200-1000-52110-990 Teacher Health	25,529.88	49,478.88	23,949.00	93.81%
1000-4200-1000-52200-990 Stipend F/M	30.00	0.00	(30.00)	(100.00)%
1000-4200-1000-52210-990 Teacher F/M	2,863.16	2,886.63	23.47	0.82%
1000-4200-1000-52230-990 Tutor F/M	0.00	201.96	201.96	---
1000-4200-1000-52300-990 MSRS	92.00	400.68	308.68	335.52%
1000-4200-1000-52310-990 MSRS	8,214.29	8,281.64	67.35	0.82%
1000-4200-1000-52600-990 Stipend SUTA	12.00	12.00	0.00	0.00%

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1000-4200-1000-52610-990 Teacher SUTA	154.00	144.00	(10.00)	(6.49)%
1000-4200-1000-52630-990 Tutor SUTA	0.00	12.00	12.00	---
1000-4200-1000-52710-990 Teacher WC	789.98	798.18	8.20	1.04%
1000-4200-1000-52720-990 Ed Tech WC	9.00	9.00	0.00	0.00%
1000-4200-1000-52730-990 Tutor WC	0.00	9.00	9.00	---
1000-4200-1000-53000-990 Contracted Services	11,000.00	11,000.00	0.00	0.00%
1000-4200-1000-53310-990 Prof EE Development & Training	500.00	500.00	0.00	0.00%
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	5,000.00	1,500.00	42.86%
<b>Total Alternative Education</b>	<b>\$288,007.31</b>	<b>\$308,224.19</b>	<b>\$20,216.88</b>	<b>7.02%</b>
<b>Total Regular Instruction</b>	<b>\$5,228,135.46</b>	<b>\$5,186,043.95</b>	<b>\$(42,091.51)</b>	<b>(0.81)%</b>
<b>Special Education</b>				
<b>Special Ed Administration</b>				
1000-2500-2330-51040-900 Special Education Director	109,728.00	109,728.00	0.00	0.00%
1000-2500-2330-51050-900 Assistant Special Ed Director	78,260.00	80,380.00	2,120.00	2.71%
1000-2500-2330-51180-900 Support Personnel	48,651.20	49,504.00	852.80	1.75%
1000-2500-2330-52140-900 Admin Health	19,300.08	19,480.44	180.36	0.93%
1000-2500-2330-52150-900 Asst Admin Health	16,083.40	10,289.76	(5,793.64)	(36.02)%
1000-2500-2330-52180-900 Support Health	14,433.60	15,296.76	863.16	5.98%
1000-2500-2330-52240-900 Admin F/M	1,591.06	1,591.06	0.00	0.00%
1000-2500-2330-52250-900 Asst Admin F/M	5,986.89	1,165.51	(4,821.38)	(80.53)%
1000-2500-2330-52280-900 Support F/M	3,721.81	3,787.06	65.25	1.75%
1000-2500-2330-52340-900 MSRS	4,432.40	4,432.40	0.00	0.00%
1000-2500-2330-52350-900 MSRS	0.00	3,328.83	3,328.83	---
1000-2500-2330-52640-900 Admin SUTA	60.72	60.72	0.00	0.00%
1000-2500-2330-52650-900 Asst Admin SUTA	49.44	49.44	0.00	0.00%
1000-2500-2330-52680-900 Support SUTA	48.00	48.00	0.00	0.00%
1000-2500-2330-52740-900 Admin WC	431.73	434.16	2.43	0.56%
1000-2500-2330-52750-900 Asst Admin WC	315.65	314.80	(0.85)	(0.27)%
1000-2500-2330-52780-900 Support WC	197.13	204.75	7.62	3.87%
1000-2500-2330-53310-900 Prof EE Development & Training	350.00	2,800.00	2,450.00	700.00%
1000-2500-2330-53450-900 Legal Services	0.00	10,000.00	10,000.00	---
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	2,000.00	2,000.00	0.00	0.00%
1000-2500-2330-55320-900 Telephone	700.00	700.00	0.00	0.00%
1000-2500-2330-55650-900 Private Tuition Room & Board	35,000.00	115,000.00	80,000.00	228.57%
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	30,000.00	30,000.00	0.00	0.00%
1000-2500-2330-59000-900 Admin Offset	(177,355.37)	(180,894.00)	(3,538.63)	2.00%
<b>Total Sp Ed Admin</b>	<b>\$196,735.74</b>	<b>\$282,451.69</b>	<b>\$85,715.95</b>	<b>43.57%</b>

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<b>Special Ed Resource Room</b>				
1000-2200-1000-51010-990 Teacher - Resource	245,467.63	309,542.00	64,074.37	26.10%
1000-2200-1000-51021-990 Ed Tech I - Resource	2,000.00	0.00	(2,000.00)	(100.00)%
1000-2200-1000-51022-990 Ed Tech II - Resource	69,735.27	78,576.40	8,841.13	12.68%
1000-2200-1000-51023-990 Ed Tech III - Resource	22,985.72	26,600.00	3,614.28	15.72%
1000-2200-1000-51230-990 Substitutes	15,020.00	7,000.00	(8,020.00)	(53.40)%
1000-2200-1000-51231-990 Tutor	0.00	11,500.00	11,500.00	---
1000-2200-1000-51500-990 Stipends	2,448.00	2,506.75	58.75	2.40%
1000-2200-1000-52110-990 Teacher Health	58,353.00	82,151.64	23,798.64	40.78%
1000-2200-1000-52120-990 Ed Tech Health	61,142.40	61,713.72	571.32	0.93%
1000-2200-1000-52200-990 Stipend F/M	32.00	32.00	0.00	0.00%
1000-2200-1000-52210-990 Teacher F/M	4,338.20	4,488.36	150.16	3.46%
1000-2200-1000-52220-990 Ed Tech F/M	3,006.35	1,525.06	(1,481.29)	(49.27)%
1000-2200-1000-52230-990 Sub Tutor F/M	1,269.00	101.50	(1,167.50)	(92.00)%
1000-2200-1000-52300-990 Stipend MSRS	130.00	0.00	(130.00)	(100.00)%
1000-2200-1000-52310-990 Teacher MSRS	12,446.13	12,876.94	430.81	3.46%
1000-2200-1000-52320-990 Ed Tech MSRS	3,269.85	4,375.34	1,105.49	33.81%
1000-2200-1000-52330-990 Sub Tutor MSRS	0.00	93.45	93.45	---
1000-2200-1000-52610-990 Teacher SUTA	192.00	192.00	0.00	0.00%
1000-2200-1000-52620-990 Ed Tech SUTA	192.00	192.00	0.00	0.00%
1000-2200-1000-52630-990 Sub Tutor SUTA	200.00	200.00	0.00	0.00%
1000-2200-1000-52700-990 Stipend WC	12.00	0.00	(12.00)	(100.00)%
1000-2200-1000-52710-990 Teacher WC	1,212.31	1,217.74	5.43	0.45%
1000-2200-1000-52720-990 Ed Tech WC	417.37	423.75	6.38	1.53%
1000-2200-1000-52730-990 Sub Tutor WC	60.00	0.00	(60.00)	(100.00)%
1000-2200-1000-53310-990 Prof EE Development & Training	0.00	500.00	500.00	---
1000-2200-1000-54320-990 Equipment Maint & Repair	652.96	0.00	(652.96)	(100.00)%
1000-2200-1000-55800-990 Staff Travel	933.26	250.00	(683.26)	(73.21)%
<b>Total Sp Ed Resource Room</b>	<b>\$505,515.45</b>	<b>\$606,058.65</b>	<b>\$100,543.20</b>	<b>19.89%</b>
<b>Special Ed Self Contained</b>				
1000-2300-1000-51010-990 Teacher - Self Contained	127,424.34	133,753.00	6,328.66	4.97%
1000-2300-1000-51023-990 Ed Tech III - Self Contained	155,263.75	163,669.80	8,406.05	5.41%
1000-2300-1000-51230-990 Substitutes - Self Contained	3,520.00	5,000.00	1,480.00	42.05%
1000-2300-1000-52110-990 Teacher Health	40,249.00	33,904.80	(6,344.20)	(15.76)%
1000-2300-1000-52120-990 Ed Tech Health	61,166.76	61,738.44	571.68	0.93%
1000-2300-1000-52210-990 Teacher F/M	1,937.03	2,040.42	103.39	5.34%
1000-2300-1000-52220-990 Ed Tech F/M	2,333.16	2,373.22	40.06	1.72%
1000-2300-1000-52230-990 Sub Tutor F/M	270.00	270.00	0.00	0.00%
1000-2300-1000-52310-990 Teacher MSRS	5,425.49	5,969.84	544.35	10.03%
1000-2300-1000-52320-990 Ed Tech MSRS	6,693.77	6,808.67	114.90	1.72%
1000-2300-1000-52330-990 Sub Tutor MSRS	0.00	93.45	93.45	---
1000-2300-1000-52610-990 Teacher SUTA	110.00	96.00	(14.00)	(12.73)%
1000-2300-1000-52620-990 Ed Tech SUTA	288.00	288.00	0.00	0.00%

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1000-2300-1000-52630-990 Sub Tutor SUTA	200.00	0.00	(200.00)	(100.00)%
1000-2300-1000-52710-990 Teacher WC	433.26	518.99	85.73	19.79%
1000-2300-1000-52720-990 Ed Tech WC	652.02	663.86	11.84	1.82%
1000-2300-1000-52730-990 Sub Tutor WC	9.00	0.00	(9.00)	(100.00)%
1000-2300-1000-55800-990 Staff Travel	475.00	250.00	(225.00)	(47.37)%
<b>Total Sp Ed Self Contained</b>	<b>\$406,450.58</b>	<b>\$417,438.49</b>	<b>\$10,987.91</b>	<b>2.70%</b>
<b>Special Ed ESY</b>				
1000-2810-1000-51010-990 Teacher ESY	7,046.00	14,092.00	7,046.00	100.00%
1000-2810-1000-51023-990 Ed Tech III ESY	2,400.00	4,800.00	2,400.00	100.00%
1000-2810-1000-52210-990 Teacher F/M	102.00	204.00	102.00	100.00%
1000-2810-1000-52220-990 Ed Tech F/M	35.00	70.00	35.00	100.00%
1000-2810-1000-52310-990 MSRS	200.00	400.00	200.00	100.00%
1000-2810-1000-52320-990 MSRS	40.00	80.00	40.00	100.00%
1000-2810-1000-52710-990 Teacher WC	30.00	60.00	30.00	100.00%
1000-2810-1000-52720-990 Ed Tech WC	10.00	20.00	10.00	100.00%
<b>Total Sp Ed ESY</b>	<b>\$9,863.00</b>	<b>\$19,726.00</b>	<b>\$9,863.00</b>	<b>100.00%</b>
<b>Sp Ed Psychological Examiner</b>				
Total Special Education				
1000-2800-2140-51060-990 Psychological Examiner	81,625.00	83,056.78	1,431.78	1.75%
1000-2800-2140-52160-990 Other Prof Health	23,490.84	23,710.32	219.48	0.93%
1000-2800-2140-52260-990 Other Prof F/M	1,183.56	1,204.32	20.76	1.75%
1000-2800-2140-52360-990 MSRS	3,395.60	3,455.16	59.56	1.75%
1000-2800-2140-52660-990 Other Prof SUTA	48.00	48.00	0.00	0.00%
1000-2800-2140-52760-990 Other Prof WC	330.74	336.75	6.01	1.82%
1000-2800-2140-55800-990 Staff Travel	250.00	350.00	100.00	40.00%
1000-2800-2140-58100-990 Dues & Fees	0.00	250.00	250.00	---
<b>Total Sp Ed Psych Examiner</b>	<b>\$110,323.74</b>	<b>\$112,411.33</b>	<b>\$2,087.59</b>	<b>1.89%</b>
<b>Total Special Education</b>	<b>\$1,228,888.51</b>	<b>\$1,438,086.16</b>	<b>\$209,197.65</b>	<b>17.02%</b>
<b>CTE Instruction</b>				
1000-3000-1000-55610-300 Region 8 Assessment	67,036.00	87,432.03	20,396.03	30.43%
<b>Total CTE Instruction</b>	<b>\$67,036.00</b>	<b>\$87,432.03</b>	<b>\$20,396.03</b>	<b>30.43%</b>
<b>Other Instruction</b>				
<b>Co Curricular</b>				
1000-9500-1000-51500-300 Activity Stipends	77,000.00	78,848.00	1,848.00	2.40%
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	327.68	7.68	2.40%
1000-9500-1000-52600-300 Stipend SUTA	427.00	427.00	0.00	0.00%
1000-9500-1000-52700-300 Stipend WC	300.00	307.20	7.20	2.40%
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%

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1000-9500-1000-58100-300 Dues & Fees	0.00	850.00	850.00	---
1000-9500-1000-59000-300 Expense Offset	(2,500.00)	(6,500.00)	(4,000.00)	160.00%
<b>Total Co Curricular</b>	<b>\$77,329.00</b>	<b>\$76,041.88</b>	<b>\$(1,287.12)</b>	<b>(1.66)%</b>
<b>Athletics</b>				
1000-9600-1000-51060-300 Activities/Athletic Director	92,538.00	92,100.00	(438.00)	(0.47)%
1000-9600-1000-51180-300 Support Personnel	0.00	17,163.75	17,163.75	---
1000-9600-1000-51500-300 Athletic Stipends	167,537.00	171,557.89	4,020.89	2.40%
1000-9600-1000-51590-300 Athletic Workers	47,702.00	48,414.20	712.20	1.49%
1000-9600-1000-51960-300 Other Prof Waiver	20,617.00	0.00	(20,617.00)	(100.00)%
1000-9600-1000-51990-300 Athletic Waiver	1,250.00	1,250.00	0.00	0.00%
1000-9600-1000-52160-300 Other Prof Health	0.00	23,710.32	23,710.32	---
1000-9600-1000-52180-300 Support Health	0.00	5,144.88	5,144.88	---
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	1,727.48	1,727.48	0.00	0.00%
1000-9600-1000-52280-300 Support F/M	0.00	1,313.02	1,313.02	---
1000-9600-1000-52290-300 F/M	3,126.83	2,881.32	(245.51)	(7.85)%
1000-9600-1000-52300-300 Stipend MSRS	6,830.00	6,993.92	163.92	2.40%
1000-9600-1000-52360-300 MSRS	4,103.60	3,831.36	(272.24)	(6.63)%
1000-9600-1000-52600-300 Stipend SUTA	911.00	911.00	0.00	0.00%
1000-9600-1000-52660-300 Other Prof SUTA	97.44	50.40	(47.04)	(48.28)%
1000-9600-1000-52680-300 Support SUTA	0.00	24.00	24.00	---
1000-9600-1000-52690-300 SUTA	53.00	53.00	0.00	0.00%
1000-9600-1000-52700-300 Stipend WC	637.00	657.00	20.00	3.14%
1000-9600-1000-52760-300 Other Prof WC	400.51	359.96	(40.55)	(10.12)%
1000-9600-1000-52780-300 Support WC	25.00	67.52	42.52	170.08%
1000-9600-1000-52790-300 Worker Comp	144.66	143.25	(1.41)	(0.97)%
1000-9600-1000-53310-300 Prof EE Development & Training	1,500.00	1,520.00	20.00	1.33%
1000-9600-1000-53490-300 Contracted Services	75,362.00	85,486.00	10,124.00	13.43%
1000-9600-1000-54400-300 Rental and Leases	0.00	750.00	750.00	---
1000-9600-1000-55800-300 Staff Travel	1,100.00	1,200.00	100.00	9.09%
1000-9600-1000-55810-300 Tournaments	1,800.00	1,800.00	0.00	0.00%
1000-9600-1000-56100-300 Supplies	27,887.00	30,688.00	2,801.00	10.04%
1000-9600-1000-58100-300 Dues & Fees	4,925.00	5,270.00	345.00	7.01%
<b>Total Athletics</b>	<b>\$462,475.52</b>	<b>\$507,269.27</b>	<b>\$44,793.75</b>	<b>9.69%</b>
<b>Athletics Transportation</b>				
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%
<b>Total Ath Transportation</b>	<b>\$32,000.00</b>	<b>\$32,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Other Instruction</b>	<b>\$571,804.52</b>	<b>\$615,311.15</b>	<b>\$43,506.63</b>	<b>7.61%</b>
<b>Student and Staff Support</b>				
<b>Guidance</b>				

# Five Town CSD

## FY 2020-21 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2120-51060-300 School Counselor	293,948.00	314,764.40	20,816.40	7.08%
1000-0000-2120-51180-300 Support Personnel	94,429.12	94,562.88	133.76	0.14%
1000-0000-2120-52160-300 Other Prof Health	81,617.16	60,727.80	(20,889.36)	(25.59)%
1000-0000-2120-52180-300 Support Health	28,585.92	39,144.84	10,558.92	36.94%
1000-0000-2120-52260-300 Other Prof F/M	4,262.25	4,564.10	301.85	7.08%
1000-0000-2120-52280-300 Support F/M	7,223.82	7,234.06	10.24	0.14%
1000-0000-2120-52360-300 MSRS TEACHER	13,213.26	13,079.23	(134.03)	(1.01)%
1000-0000-2120-52660-300 Other Prof SUTA	193.44	241.32	47.88	24.75%
1000-0000-2120-52680-300 Support SUTA	120.00	144.00	24.00	20.00%
1000-0000-2120-52760-300 Other Prof WC	1,191.08	1,238.28	47.20	3.96%
1000-0000-2120-52780-300 Support WC	382.62	382.01	(0.61)	(0.16)%
1000-0000-2120-53310-300 Prof EE Development & Training	1,000.00	1,198.00	198.00	19.80%
1000-0000-2120-53490-300 Contract Services	8,350.00	6,650.00	(1,700.00)	(20.36)%
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%
1000-0000-2120-56400-300 Books and Periodicals	36.00	0.00	(36.00)	(100.00)%
1000-0000-2120-56500-300 Software	4,348.00	4,348.00	0.00	0.00%
1000-0000-2120-58100-300 Dues & Fees	900.00	400.00	(500.00)	(55.56)%
<b>Total Guidance</b>	<b>\$548,250.67</b>	<b>\$557,128.92</b>	<b>\$8,878.25</b>	<b>1.62%</b>
<b>Health Services</b>				
1000-0000-2130-51035-900 Substitute	1,800.00	2,000.00	200.00	11.11%
1000-0000-2130-51060-900 Nurse	77,233.00	79,162.00	1,929.00	2.50%
1000-0000-2130-52160-900 Other Prof Health	10,194.48	10,289.76	95.28	0.93%
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	1,119.88	1,147.85	27.97	2.50%
1000-0000-2130-52300-900 Sub MSRS	0.00	153.00	153.00	---
1000-0000-2130-52360-900 MSRS	3,212.89	3,293.14	80.25	2.50%
1000-0000-2130-52600-900 Sub SUTA	75.00	75.00	0.00	0.00%
1000-0000-2130-52660-900 Other Prof SUTA	48.00	96.00	48.00	100.00%
1000-0000-2130-52700-900 Sub WC	15.00	15.00	0.00	0.00%
1000-0000-2130-52760-900 Other Prof WC	312.95	321.42	8.47	2.71%
1000-0000-2130-53310-900 Prof EE Development & Training	300.00	300.00	0.00	0.00%
1000-0000-2130-53490-900 Contracted Services	850.00	250.00	(600.00)	(70.59)%
1000-0000-2130-54320-900 Equipment Maint & Repair	75.00	100.00	25.00	33.33%
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%
<b>Total Health Services</b>	<b>\$96,757.20</b>	<b>\$98,724.17</b>	<b>\$1,966.97</b>	<b>2.03%</b>
<b>Instructional Technology</b>				

# Five Town CSD

## FY 2020-21 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2230-51170-300 Technical Services Director	79,386.00	94,102.65	14,716.65	18.54%
1000-0000-2230-51180-300 Support Technician	111,805.00	114,319.53	2,514.53	2.25%
1000-0000-2230-52170-300 Manager Health	10,194.36	10,289.64	95.28	0.93%
1000-0000-2230-52180-300 Support Health	20,388.96	20,579.52	190.56	0.93%
1000-0000-2230-52270-300 Manager F/M	5,690.53	7,198.85	1,508.32	26.51%
1000-0000-2230-52280-300 Support F/M	8,553.09	8,745.44	192.35	2.25%
1000-0000-2230-52670-300 Manager SUTA	50.40	50.40	0.00	0.00%
1000-0000-2230-52680-300 Support SUTA	96.00	96.00	0.00	0.00%
1000-0000-2230-52770-300 Manager WC	301.41	370.20	68.79	22.82%
1000-0000-2230-52780-300 Support WC	453.03	469.73	16.70	3.69%
1000-0000-2230-53400-300 Contracted Services	13,000.00	11,995.00	(1,005.00)	(7.73)%
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	75,768.82	72,643.06	(3,125.76)	(4.13)%
1000-0000-2230-55800-300 Staff Travel	500.00	500.00	0.00	0.00%
1000-0000-2230-56000-300 Supplies	800.00	1,100.00	300.00	37.50%
1000-0000-2230-57300-300 Non-Lease Computer Purchases	51,159.00	24,100.00	(27,059.00)	(52.89)%
1000-0000-2230-57350-300 Software	10,002.50	15,267.00	5,264.50	52.63%
1000-0000-2230-58100-300 Dues & Fees	50.00	50.00	0.00	0.00%
1000-0000-2230-59000-300 Admin Offset	(84,387.00)	(90,367.00)	(5,980.00)	7.09%
<b>Total Technology</b>	<b>\$309,812.10</b>	<b>\$297,510.02</b>	<b>\$(12,302.08)</b>	<b>(3.97)%</b>
<b>504 Instruction</b>				
1000-1000-2190-51230-300 504 Instruction	0.00	5,500.00	5,500.00	---
1000-1000-2190-52230-300 F/M 504	0.00	79.75	79.75	---
1000-1000-2190-52330-300 MePERS 504	0.00	140.00	140.00	---
1000-1000-2190-52630-300 SUTA 504	0.00	48.00	48.00	---
1000-1000-2190-52730-300 W/C 504	0.00	40.00	40.00	---
1000-1000-2190-56100-300 Instructional Supplies 504	0.00	200.00	200.00	---
<b>Total 504 Instruction</b>	<b>\$0.00</b>	<b>\$6,007.75</b>	<b>\$6,007.75</b>	<b>---</b>
<b>Curriculum</b>				
1000-0000-2210-51050-900 Assistant Superintendent	65,338.05	65,648.80	310.75	0.48%
1000-0000-2210-51500-900 Staff/Curriculum Development	13,775.00	13,775.00	0.00	0.00%
1000-0000-2210-52150-900 Asst Adm Health	10,615.04	10,714.24	99.20	0.93%
1000-0000-2210-52250-900 Asst Admin F/M	947.41	951.92	4.51	0.48%
1000-0000-2210-52350-900 MSRS	2,650.67	2,663.60	12.93	0.49%
1000-0000-2210-52650-900 Asst Admin SUTA	32.88	32.88	0.00	0.00%
1000-0000-2210-52750-900 Asst Admin WC	258.19	261.89	3.70	1.43%
1000-0000-2210-53310-900 Prof EE Development & Training	1,000.00	1,725.00	725.00	72.50%
1000-0000-2210-53311-900 Innovation	4,000.00	4,000.00	0.00	0.00%
1000-0000-2210-56000-900 Supplies	750.00	500.00	(250.00)	(33.33)%
1000-0000-2210-57350-900 Software	13,090.00	14,165.25	1,075.25	8.21%
1000-0000-2210-59000-900 Admin Offset	(46,970.72)	(48,180.00)	(1,209.28)	2.57%
<b>Total Curriculum</b>	<b>\$65,486.52</b>	<b>\$66,258.58</b>	<b>\$772.06</b>	<b>1.18%</b>

# Five Town CSD

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Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
<b>Instructional Staff Training</b>				
1000-0000-2213-52510-990 Teacher Course Reimbursement	5,548.00	5,800.00	252.00	4.54%
<b>Total Instructional Training</b>	<b>\$5,548.00</b>	<b>\$5,800.00</b>	<b>\$252.00</b>	<b>4.54%</b>
<b>Library</b>				
1000-0000-2220-51023-300 Ed Tech III	25,763.99	26,201.00	437.01	1.70%
1000-0000-2220-51060-300 Librarian	56,677.00	59,534.00	2,857.00	5.04%
1000-0000-2220-52120-300 Ed Tech Health	10,194.48	10,289.76	95.28	0.93%
1000-0000-2220-52160-300 Other Prof Health	10,194.48	10,289.76	95.28	0.93%
1000-0000-2220-52220-300 Ed Tech F/M	373.58	379.91	6.33	1.69%
1000-0000-2220-52260-300 Other Prof F/M	821.82	863.24	41.42	5.04%
1000-0000-2220-52320-300 Ed Tech MSRS	1,071.78	1,089.96	18.18	1.70%
1000-0000-2220-52360-300 MSRS	2,357.76	2,476.61	118.85	5.04%
1000-0000-2220-52620-300 Ed Tech SUTA	48.00	48.00	0.00	0.00%
1000-0000-2220-52660-300 Other Prof SUTA	48.00	48.00	0.00	0.00%
1000-0000-2220-52720-300 Ed Tech WC	104.40	123.07	18.67	17.88%
1000-0000-2220-52760-300 Other Prof WC	229.66	234.21	4.55	1.98%
1000-0000-2220-53200-300 Contracted Services	745.00	785.00	40.00	5.37%
1000-0000-2220-53300-300 Professional Development	240.00	315.00	75.00	31.25%
1000-0000-2220-55800-300 Staff Travel	66.00	0.00	(66.00)	(100.00)%
1000-0000-2220-56000-300 Supplies	794.00	906.00	112.00	14.11%
1000-0000-2220-56400-300 Books & Periodicals	7,500.00	7,900.00	400.00	5.33%
1000-0000-2220-56500-300 Instructional Software	0.00	5,000.00	5,000.00	---
1000-0000-2220-57300-300 Equipment	0.00	506.00	506.00	---
1000-0000-2220-58100-300 Dues and Fees	775.00	775.00	0.00	0.00%
<b>Total Library</b>	<b>\$118,004.95</b>	<b>\$127,764.52</b>	<b>\$9,759.57</b>	<b>8.27%</b>
<b>Assessment</b>				
1000-0000-2240-53000-900 Purchased Services Assessment	5,125.00	6,525.00	1,400.00	27.32%
<b>Total Assessment</b>	<b>\$5,125.00</b>	<b>\$6,525.00</b>	<b>\$1,400.00</b>	<b>27.32%</b>
<b>Total Student/Staff Support</b>	<b>\$1,148,984.44</b>	<b>\$1,165,718.96</b>	<b>\$16,734.52</b>	<b>1.46%</b>
<b>System Administration</b>				
<b>Board of Directors</b>				
1000-0000-2310-51180-900 Board Secretary	825.00	0.00	(825.00)	(100.00)%
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	642.60	0.60	0.09%
1000-0000-2310-52280-900 Support F/M	63.00	0.00	(63.00)	(100.00)%
1000-0000-2310-52600-900 Stipend SUTA	90.00	90.00	0.00	0.00%
1000-0000-2310-52680-900 Support SUTA	10.00	0.00	(10.00)	(100.00)%
1000-0000-2310-52700-900 Stipend WC	5.00	0.00	(5.00)	(100.00)%
1000-0000-2310-52780-900 Support WC	5.00	8.00	3.00	60.00%
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%

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Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2310-55200-900 Prof Liability Insurance	1,691.16	1,691.16	0.00	0.00%
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	2,955.75	2,955.75	0.00	0.00%
1000-0000-2310-58140-900 School Board Conference Fees	1,200.00	1,200.00	0.00	0.00%
<b>Total Board of Directors</b>	<b>\$69,486.91</b>	<b>\$68,587.51</b>	<b>\$(899.40)</b>	<b>(1.29)%</b>
<b>Superintendent's Office</b>				
1000-0000-2320-51040-900 Superintendent	144,206.00	144,893.00	687.00	0.48%
1000-0000-2320-51050-900 Assistant Superintendent	53,692.95	53,947.20	254.25	0.47%
1000-0000-2320-51180-900 Support Personnel	161,891.11	87,320.20	(74,570.91)	(46.06)%
1000-0000-2320-51940-900 Admin Waiver	29,553.00	30,439.15	886.15	3.00%
1000-0000-2320-52150-900 Asst Admin Health	8,685.04	8,766.20	81.16	0.93%
1000-0000-2320-52180-900 Support Health	45,907.80	7,717.32	(38,190.48)	(83.19)%
1000-0000-2320-52240-900 Admin F/M	2,519.51	2,542.32	22.81	0.91%
1000-0000-2320-52250-900 Asst Admin F/M	778.56	782.24	3.68	0.47%
1000-0000-2320-52280-900 Support F/M	12,384.67	6,680.00	(5,704.67)	(46.06)%
1000-0000-2320-52340-900 MSRS	5,854.20	5,882.78	28.58	0.49%
1000-0000-2320-52350-900 MSRS	2,168.73	2,179.31	10.58	0.49%
1000-0000-2320-52440-900 Annuity Contribution	6,775.00	7,247.42	472.42	6.97%
1000-0000-2320-52640-900 Admin SUTA	109.92	109.92	0.00	0.00%
1000-0000-2320-52650-900 Asst Admin SUTA	27.84	27.84	0.00	0.00%
1000-0000-2320-52680-900 Support SUTA	177.60	85.20	(92.40)	(52.03)%
1000-0000-2320-52740-900 Admin WC	570.22	566.32	(3.90)	(0.68)%
1000-0000-2320-52750-900 Asst Admin WC	211.24	206.09	(5.15)	(2.44)%
1000-0000-2320-52780-900 Support WC	655.98	362.34	(293.64)	(44.76)%
1000-0000-2320-53310-900 Prof EE Development & Training	1,665.00	3,240.00	1,575.00	94.59%
1000-0000-2320-53490-900 Contracted Services	3,825.00	19,825.00	16,000.00	418.30%
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	1,572.00	337.50	(1,234.50)	(78.53)%
1000-0000-2320-54450-900 Office Lease	13,325.00	13,325.00	0.00	0.00%
1000-0000-2320-55310-900 Postage	2,130.00	2,130.00	0.00	0.00%
1000-0000-2320-55400-900 Advertising	7,858.00	12,858.00	5,000.00	63.63%
1000-0000-2320-55800-900 Staff Travel	1,000.00	250.00	(750.00)	(75.00)%
1000-0000-2320-56000-900 Supplies	6,000.00	6,000.00	0.00	0.00%
1000-0000-2320-56900-900 Publicity	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-57300-900 Equipment	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-58100-900 Dues & Fees	2,892.50	2,892.50	0.00	0.00%
1000-0000-2320-59000-900 Admin Offset	(238,338.00)	(181,569.00)	56,769.00	(23.82)%
<b>Total Superintendent's Office</b>	<b>\$281,898.87</b>	<b>\$242,843.85</b>	<b>\$(39,055.02)</b>	<b>(13.85)%</b>
<b>Business Office</b>				
1000-0000-2500-51170-900 Business Manager	94,900.00	92,600.00	(2,300.00)	(2.42)%

# Five Town CSD

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Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2500-51180-900 Support Personnel	105,331.20	114,816.00	9,484.80	9.00%
1000-0000-2500-51970-900 Manager Waiver	2,500.00	0.00	(2,500.00)	(100.00)%
1000-0000-2500-52170-900 Manager Health	0.00	23,710.32	23,710.32	---
1000-0000-2500-52180-900 Support Health	38,600.76	29,255.88	(9,344.88)	(24.21)%
1000-0000-2500-52270-900 Manager F/M	7,451.10	7,083.90	(367.20)	(4.93)%
1000-0000-2500-52280-900 Support F/M	8,057.84	8,783.42	725.58	9.00%
1000-0000-2500-52670-900 Manager SUTA	60.40	50.40	(10.00)	(16.56)%
1000-0000-2500-52680-900 Support SUTA	96.00	96.00	0.00	0.00%
1000-0000-2500-52770-900 Manager WC	382.10	371.93	(10.17)	(2.66)%
1000-0000-2500-52780-900 Support WC	426.80	461.68	34.88	8.17%
1000-0000-2500-53310-900 Professional EE Development & Training	950.00	600.00	(350.00)	(36.84)%
1000-0000-2500-53490-900 Contracted Services	14,704.50	15,938.20	1,233.70	8.39%
1000-0000-2500-54320-900 Equipment Maintenance & Repair	500.00	500.00	0.00	0.00%
1000-0000-2500-55310-900 Postage	1,075.00	1,000.00	(75.00)	(6.98)%
1000-0000-2500-55800-900 Staff Travel	500.00	250.00	(250.00)	(50.00)%
1000-0000-2500-56000-900 Supplies	1,125.00	1,200.00	75.00	6.67%
1000-0000-2500-57300-900 Equipment	3,701.00	500.00	(3,201.00)	(86.49)%
1000-0000-2500-58100-900 Dues & Fees	50.00	50.00	0.00	0.00%
1000-0000-2500-59000-900 Admin Offset	(129,084.00)	(139,934.00)	(10,850.00)	8.41%
<b>Total Business Office</b>	<b>\$151,327.70</b>	<b>\$157,333.73</b>	<b>\$6,006.03</b>	<b>3.97%</b>
<b>Total System Administration</b>	<b>\$502,713.48</b>	<b>\$468,765.09</b>	<b>\$(33,948.39)</b>	<b>(6.75)%</b>
<b>School Administration</b>				
<b>Principal's Office</b>				
1000-0000-2400-51035-300 Support Sub	880.00	800.00	(80.00)	(9.09)%
1000-0000-2400-51040-300 Principal	114,344.00	114,622.00	278.00	0.24%
1000-0000-2400-51050-300 Assistant Principal	197,340.00	197,589.00	249.00	0.13%
1000-0000-2400-51180-300 Support Personnel	79,635.70	79,329.38	(306.32)	(0.38)%
1000-0000-2400-51950-300 Asst Admin Waiver	21,487.00	22,077.98	590.98	2.75%
1000-0000-2400-51980-300 Support Waiver	8,291.00	8,499.40	208.40	2.51%
1000-0000-2400-52140-300 Admin Health	15,155.16	15,296.76	141.60	0.93%
1000-0000-2400-52150-300 Asst Admin Health	23,490.84	23,710.32	219.48	0.93%
1000-0000-2400-52180-300 Support Health	18,381.24	10,289.70	(8,091.54)	(44.02)%
1000-0000-2400-52230-300 Sub F/M	135.00	61.20	(73.80)	(54.67)%
1000-0000-2400-52240-300 Admin F/M	1,657.99	1,662.02	4.03	0.24%
1000-0000-2400-52250-300 Asst Admin F/M	3,172.99	3,185.17	12.18	0.38%
1000-0000-2400-52280-300 Support F/M	6,726.39	6,718.89	(7.50)	(0.11)%
1000-0000-2400-52340-300 MSRS	4,731.75	4,743.32	11.57	0.24%
1000-0000-2400-52350-300 MSRS	8,179.39	8,189.75	10.36	0.13%
1000-0000-2400-52630-300 Sub SUTA	75.00	0.00	(75.00)	(100.00)%
1000-0000-2400-52640-300 Admin SUTA	50.40	50.40	0.00	0.00%
1000-0000-2400-52650-300 Asst Admin SUTA	146.88	146.88	0.00	0.00%
1000-0000-2400-52680-300 Support SUTA	129.16	130.00	0.84	0.65%

# Five Town CSD

## FY 2020-21 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2400-52740-300 Admin WC	460.89	448.56	(12.33)	(2.68)%
1000-0000-2400-52750-300 Asst Admin WC	796.70	784.49	(12.21)	(1.53)%
1000-0000-2400-52780-300 Support WC	322.68	332.08	9.40	2.91%
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	11,700.00	11,000.00	1,571.43%
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	5,000.00	(1,000.00)	(16.67)%
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%
<b>Total School Administration</b>	<b>\$521,874.16</b>	<b>\$524,951.30</b>	<b>\$3,077.14</b>	<b>0.59%</b>
<b>Transportation</b>				
<b>Regular Transportation</b>				
1000-0000-2700-55110-900 Contracted Transportation MSAD 28	222,255.00	253,809.00	31,554.00	14.20%
1000-0000-2700-55190-900 Contracted Transportation HAL	205,900.00	195,900.00	(10,000.00)	(4.86)%
1000-0000-2770-55191-900 Contracted Transportation	1,000.00	10,000.00	9,000.00	900.00%
<b>Total Regular Transportation</b>	<b>\$429,155.00</b>	<b>\$459,709.00</b>	<b>\$30,554.00</b>	<b>7.12%</b>
<b>Special Ed Transportation</b>				
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	9,000.00	5,500.00	(3,500.00)	(38.89)%
<b>Total Sp Ed Transportation</b>	<b>\$19,780.00</b>	<b>\$16,280.00</b>	<b>\$(3,500.00)</b>	<b>(17.69)%</b>
<b>Total Transportation</b>	<b>\$448,935.00</b>	<b>\$475,989.00</b>	<b>\$27,054.00</b>	<b>6.03%</b>
<b>Facilities Maintenance</b>				
<b>Operations and Maintenance</b>				
1000-0000-2610-51035-300 Substitutes	17,316.00	0.00	(17,316.00)	(100.00)%
1000-0000-2610-51170-300 Op & Maint Supervisor	85,848.00	94,877.73	9,029.73	10.52%
1000-0000-2610-51181-300 Custodian	333,953.45	360,237.80	26,284.35	7.87%
1000-0000-2610-51183-300 Maintenance	172,677.58	176,150.00	3,472.42	2.01%
1000-0000-2610-51970-300 Manager Waiver	17,348.00	17,781.33	433.33	2.50%
1000-0000-2610-52130-300 Sub Tutor Health	4,764.00	0.00	(4,764.00)	(100.00)%
1000-0000-2610-52170-300 Manager Health	0.00	23,710.00	23,710.00	---
1000-0000-2610-52180-300 Support Health	115,196.21	109,470.04	(5,726.17)	(4.97)%
1000-0000-2610-52235-300 Sub F/M	1,708.00	0.00	(1,708.00)	(100.00)%
1000-0000-2610-52270-300 Manager F/M	7,894.51	8,457.01	562.50	7.13%
1000-0000-2610-52280-300 Support F/M	38,757.24	40,001.40	1,244.16	3.21%
1000-0000-2610-52600-300 Sub SUTA	259.00	0.00	(259.00)	(100.00)%
1000-0000-2610-52670-300 Manager SUTA	47.96	109.92	61.96	129.19%

# Five Town CSD

## FY 2020-21 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
1000-0000-2610-52680-300 Support SUTA	590.40	588.00	(2.40)	(0.41)%
1000-0000-2610-52730-300 Sub Tutor WC	1,044.00	0.00	(1,044.00)	(100.00)%
1000-0000-2610-52770-300 Manager WC	334.73	744.98	410.25	122.56%
1000-0000-2610-52780-300 Support WC	16,501.49	16,974.24	472.75	2.86%
1000-0000-2610-53310-300 Prof EE Development & Training	770.00	770.00	0.00	0.00%
1000-0000-2610-54000-300 Field Maintenance	32,263.50	38,399.00	6,135.50	19.02%
1000-0000-2610-54100-300 Utilities	40,432.88	41,561.00	1,128.12	2.79%
1000-0000-2610-54200-300 Purchased Property Services	14,702.00	14,150.00	(552.00)	(3.75)%
1000-0000-2610-54300-300 Contracted Repairs	134,889.40	246,500.00	111,610.60	82.74%
1000-0000-2610-54310-300 Contracted Services	55,105.00	57,254.00	2,149.00	3.90%
1000-0000-2610-54340-300 Snowplowing	20,500.00	24,500.00	4,000.00	19.51%
1000-0000-2610-54390-300 Equipment Maint & Repair	11,750.00	11,750.00	0.00	0.00%
1000-0000-2610-54400-300 Rental/Leases	1,500.00	1,500.00	0.00	0.00%
1000-0000-2610-55200-300 Insurance	22,032.00	22,032.00	0.00	0.00%
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	58,222.49	59,943.00	1,720.51	2.96%
1000-0000-2610-56220-300 Electricity	114,997.18	92,637.00	(22,360.18)	(19.44)%
1000-0000-2610-56240-300 Oil	85,796.25	79,541.00	(6,255.25)	(7.29)%
1000-0000-2610-57300-300 Equipment	38,400.00	37,430.00	(970.00)	(2.53)%
1000-0000-2610-58100-300 Dues & Fees	635.00	870.00	235.00	37.01%
1000-0000-2610-59000-300 Admin Offset	(141,334.00)	(166,023.00)	(24,689.00)	17.47%
<b>Total Operations Maintenance</b>	<b>\$1,314,702.27</b>	<b>\$1,421,716.45</b>	<b>\$107,014.18</b>	<b>8.14%</b>
<b>Auditorium</b>				
1000-0000-2615-51170-300 Auditorium Manager	26,330.00	26,857.05	527.05	2.00%
1000-0000-2615-51180-300 Support Personnel	14,616.00	14,946.75	330.75	2.26%
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	5,095.08	5,144.82	49.74	0.98%
1000-0000-2615-52200-300 Stipend F/M	204.00	0.00	(204.00)	(100.00)%
1000-0000-2615-52270-300 Manager F/M	2,014.25	2,054.57	40.32	2.00%
1000-0000-2615-52280-300 Support F/M	1,118.12	1,143.43	25.31	2.26%
1000-0000-2615-52600-300 Stipend SUTA	84.00	84.00	0.00	0.00%
1000-0000-2615-52670-300 Manager SUTA	48.00	48.00	0.00	0.00%
1000-0000-2615-52680-300 Support SUTA	24.00	24.00	0.00	0.00%
1000-0000-2615-52700-300 Stipend WC	59.00	0.00	(59.00)	(100.00)%
1000-0000-2615-52770-300 Manager WC	106.69	115.66	8.97	8.41%
1000-0000-2615-52780-300 Support WC	59.22	68.80	9.58	16.18%
1000-0000-2615-54320-300 Equipment Maint & Repair	2,000.00	2,000.00	0.00	0.00%
1000-0000-2615-56000-300 Supplies	3,000.00	3,000.00	0.00	0.00%
1000-0000-2615-57300-300 Equipment	4,000.00	4,000.00	0.00	0.00%
<b>Total Auditorium</b>	<b>\$68,258.36</b>	<b>\$68,987.08</b>	<b>\$728.72</b>	<b>1.07%</b>
<b>Total Facilities</b>	<b>\$1,382,960.63</b>	<b>\$1,490,703.53</b>	<b>\$107,742.90</b>	<b>7.79%</b>

# Five Town CSD

## FY 2020-21 Requested Budget

Report # 59505

Account Number / Description	1 Year Prior Revised 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Incr/(Decr) prior year \$\$	Incr/(Decr) prior year %
<b>Debt Service/Other Commitments</b>				
<b>Debt Service</b>				
1000-0000-5100-58300-900 Debt Service Principal	941,441.00	941,441.00	0.00	0.00%
1000-3000-5100-58310-390 CTE Debt Service	782,792.73	754,222.76	(28,569.97)	(3.65)%
<b>Total Debt Service</b>	<b>\$1,724,233.73</b>	<b>\$1,695,663.76</b>	<b>\$(28,569.97)</b>	<b>(1.66)%</b>
<b>Other Expenditures</b>				
1000-0000-0000-59000-900 Board Contingency	50,000.00	110,000.00	60,000.00	120.00%
1000-0000-3100-59100-900 Food Service Subsidy	32,000.00	42,605.00	10,605.00	33.14%
<b>Total Other Expenditures</b>	<b>\$82,000.00</b>	<b>\$152,605.00</b>	<b>\$70,605.00</b>	<b>86.10%</b>
<b>Total Expenditures</b>	<b>\$12,907,565.93</b>	<b>\$13,301,269.93</b>	<b>\$393,704.00</b>	<b>3.05%</b>