

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



BERLIN BOARD OF EDUCATION
ADOPTED 2020-2021 BUDGET

Adopted February 10, 2020

FINAL – AS SET BY THE TOWN COUNCIL

Adopted July 13, 2020

Richard Aroian, President

Julia Dennis, Secretary
Jaymee Miller
Adam Salina
Tracy Sisti
Ryan McGowan, Student Rep.

Mary Ellen Maloney
Timothy Oakes
Dr. Kari Sassu
Matthew Tencza
Jenna Smalley, Student Rep.

BUDGET EXECUTIVE SUMMARY.....

\$46,416,504

	Summary Object	Actual 2018-19	2019-2020 Budget revised as of 12/31/19	Approved 2020-2021 Budget	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,757,839	\$2,667,888	\$2,737,080	\$69,192	2.59%
11	CERTIFIED SALARIES	\$19,832,781	\$20,269,145	\$20,900,470	\$631,325	3.11%
12	NON-CERTIFIED SALARIES	\$6,691,466	\$7,075,174	\$7,472,905	\$397,731	5.62%
20	EMPLOYEE BENEFITS	\$5,703,317	\$6,310,325	\$6,462,706	\$152,382	2.41%
30	CONTRACTED SERVICES	\$1,541,743	\$1,762,386	\$1,778,688	\$16,302	0.92%
40	UTILITIES	\$341,532	\$384,284	\$406,303	\$22,019	5.73%
51	TRANSPORTATION	\$2,949,499	\$3,094,230	\$3,212,078	\$117,848	3.81%
56	TUITION	\$1,487,866	\$2,073,291	\$2,155,787	\$82,496	3.98%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,406,740	\$1,125,015	\$1,074,100	(\$50,915)	-4.53%
70	EQUIPMENT	\$409,686	\$152,392	\$154,200	\$1,808	1.19%
80	ALL OTHER EXPENDITURES	\$75,592	\$63,715	\$62,186	(\$1,529)	-2.40%
	Totals	\$43,198,061	\$44,977,844	\$46,416,504	\$1,438,660	3.20%

Administrative Salaries	Administrative Salaries	\$2,737,080
All Schools, Central Office & District Wide		\$2,737,080

Location	Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Hubbard	Principal Salary	1.0	\$2,667,888	\$2,737,080	\$69,192	Contractual Obligations and Step Increases
Willard	Principal Salary	1.0				
Griswold	Principal Salary	1.0				
McGee	Principal Salary	2.0				
BHS	Principal Salary	3.0				
Pupil Services	Administrator Salary	3.0				
Central Office	Superintendent & Assistant Superintendent	2.0				
Central Office	Director of Business Operations Salary	1.0				
Central Office	HR Director Salary	0.6				
District Wide	Administrator Salary	2.0				
District Wide	Athletic Director Salary	1.0				
District Wide	Vacation Buyout					

Total Administrative Salaries	17.6	\$2,667,888	\$2,737,080	\$69,192	
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10 - Administrative Salaries	17.6	\$2,667,888	\$2,737,080	\$69,192	2.59%
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CERTIFIED SALARIES					\$20,900,470
Griswold Elementary School					\$3,430,417
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - Kindergarten	5.0	\$3,075,503	\$3,430,417	\$354,913	Increase Due To Contractual Obligations and Request for the Addition of (.5) Technology Integration Specialist
Certified - Teacher Leader	1.0				
Certified - Grade 1	4.0				
Certified - Grade 2	4.0				
Certified - Grade 3	4.0				
Certified - Grade 4	4.0				
Certified - Grade 5	4.0				
Certified - Math Support	1.0				
Certified - Reading Support	1.5				
Certified - Art	0.9				
Certified - Music	2.0				
Certified - Physical Education	1.8				
Certified - Tech. Integration	0.5				
Certified - Library Media Specialist	0.0				
Certified- Literacy Specialist	1.0				
Certified - Special Education	5.0				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - OT	0.8				
Certified - Stipends					AV, Computer, Elementary Science, Writing, Choral, Band, Student Council
Total Certified Salaries - Griswold	42.5	\$3,075,503	\$3,430,417	\$354,913	11.54%
11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%

CERTIFIED SALARIES	\$20,900,470
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Hubbard Elementary School	\$1,473,438
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Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - Kindergarten	2.0	\$1,273,091	\$1,473,438	\$200,347	Increase Due To Contractual Obligations
Certified - Grade 1	2.0				
Certified - Grade 2	2.0				
Certified - Grade 3	2.0				
Certified - Grade 4	2.0				
Certified - Grade 5	2.0				
Certified - Math Support	0.7				
Certified - Reading Support	0.8				
Certified - Art	0.4				
Certified - Music	1.0				
Certified - Physical Education	0.6				
Certified - Computer Resource	0.2				
Certified - Library Media Specialist	0.6				
Certified- Literacy Specialist	1.0				
Certified - Special Education	2.0				
Certified - Stipends					AV, Computer, Elementary Science, Writing, Choral, Band,

Total Certified Salaries - Hubbard	19.3	\$1,273,091	\$1,473,438	\$200,347	15.74%
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11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%
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CERTIFIED SALARIES					\$20,900,470
Willard Elementary School					\$3,660,488

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - Pre-K	4.0	\$3,609,995	\$3,660,488	\$50,493	Increase Due To Contractual Obligations and Request for (.5) Technology Integration Specialist
Certified - Kindergarten	4.0				
Certified - Teacher Leader	1.0				
Certified - Grade 1	4.0				
Certified - Grade 2	3.0				
Certified - Grade 3	3.0				
Certified - Grade 4	3.0				
Certified - Grade 5	4.0				
Certified - Math Support	1.0				
Certified - Reading Support	1.5				
Certified - Art	0.7				
Certified - Music	2.0				
Certified - Physical Education	1.4				
Certified - Tech. Integration	0.5				
Certified - Library Media Specialist	1.0				
Certified- Literacy Specialist	1.0				
Certified - Special Education	9.5				
Certified - BCBA	1.0				
Certified - Social Worker	1.0				
Certified - Psychologist	1.0				
Certified - Speech	2.8				
Certified - PT	1.0				
Certified - OT	1.0				
Certified - Stipends					AV, Computer, Elementary Science, Writing, Choral, Band, Student Council
Total Certified Salaries - Willard	52.4	\$3,609,995	\$3,660,488	\$50,493	1.40%
11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%

CERTIFIED SALARIES					\$20,900,470
McGee Middle School					\$4,849,910
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - Art	2.0	\$4,813,584	\$4,849,910	\$36,326	Increase Due to Contractual Obligations and Request for the Addition of (1) Lead Teacher/Interventionist
Certified - Language Arts	9.0				
Certified - World Language	4.0				
Certified - Math	6.0				
Certified - Math Intervventionist	1.0				
Certified - Music	2.0				
Certified - Phys. Ed./ Health/ Wellness	3.0				
Certified - Science	6.0				
Certified - STEAM	2.0				
Certified - Social Studies	7.0				
Certified - Library Media Specialist/Encore	1.0				
Certified - Literacy Specialist	1.0				
Certified - Technology Integration Specialist	1.0				
Certified - Guidance	3.0				
Certified - Special Education	9.0				
Certified - Social Worker	1.0				
Certified - Psychologist	2.0				
Certified - Speech	1.2				
Stipends					Science Lab, Team Leaders, AV, Band, Choral, Lego, Math Counts, Minecraft Club, Musical, Student Council, Talent Show, Writing Coordinator, Yearbook, Athletic Department
Total Certified Salaries - McGee	61.2	\$4,813,584	\$4,849,910	\$36,326	0.75%
11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%

CERTIFIED SALARIES					\$20,900,470
Berlin High School					\$7,150,737
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - Art	2.0	\$6,826,218	\$7,150,737	\$324,519	Increase Due to Contractual Obligations and the Request for the Addition of (1) World Language Teacher
Certified - Business	4.0				
Certified - Language Arts	10.0				
Certified - World Language	6.0				
Certified - Family & Consumer Science	2.0				
Certified - Technical Education	2.0				
Certified - Math	11.0				
Certified - Music	2.0				
Certified - Physical Education/Health	4.00				
Certified - Science	13.0				
Certified - Social Studies	9.0				
Certified - Library Media Specialist	1.0				
Certified - Literacy Specialist	1.0				
Certified - Tech. Integration Specialist	1.0				
Certified - Guidance	5.0				
Certified - Special Education	10.0				
Certified - Social Worker	2.0				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - Dept. Head & Coordinator Stipends					Dept. Head English, Guidance, Math, Science, Social Studies

Total Certified Salaries - BHS	87.0	\$6,826,218	\$7,150,737	\$324,519	4.75%
11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%

CERTIFIED SALARIES	\$20,900,470
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District Wide	\$335,481
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Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Certified - BCBA	1.00	\$670,754	\$335,481	(\$335,273)	Special Education - District Wide, K-12 Mapping, Webmasters, Class Coverages
Certified - Summer School					
ESOL Teachers	1.0				
Department Head & Coordinators Stipends					
Curriculum Writing Stipend					
Other Certified Salaries/Reserves for supplemental income					

Total Certified Salaries - District Wide	2.0	\$670,754	\$335,481	(\$335,273)	-49.98%
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11 - Certified Salaries	264.4	\$20,269,145	\$20,900,470	\$631,325	3.11%
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Non-Certified Salaries					\$7,472,905
Hubbard					\$424,908
Willard					\$1,153,795
Griswold					\$851,383
Elementary Total					\$2,430,086
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Teacher's Aide - Special Education	2	\$430,087	\$424,908	(\$5,180)	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition of (.5) Duty Paraprofessional
Teacher's Aide	5.17				
Clerical Salaries	1				
Custodian/Maintenance Salaries	3				
Total Non-Certified Staff Hubbard	11.2	\$430,087	\$424,908	(\$5,180)	-1.20%
Teacher's Aide - Special Education	17	\$1,246,098	\$1,153,795	(\$92,302)	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition (.5) Duty Paraprofessional
Teacher's Aide - Preschool	6.72				
Teacher's Aide	6.68				
Clerical Salaries	1				
Custodian/Maintenance Salaries	4				
Total Non-Certified Staff Willard	35.4	\$1,246,098	\$1,153,795	(\$92,302)	-7.41%
Teacher's Aide - Special Education	13	\$773,016	\$851,383	\$78,367	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition of (.5) Duty Paraprofessional
Teacher's Aide	7.88				
Clerical Salaries	1				
Custodian/Maintenance Salaries	4				
Total Non-Certified Staff Griswold	25.9	\$773,016	\$851,383	\$78,367	10.14%
Total Non-Certified Staff Elementary	72.5	\$2,449,201	\$2,430,086	(\$19,115)	-0.78%
12 - Non-Certified	154.5	\$7,075,174	\$7,472,905	\$397,731	5.62%

Non-Certified Salaries						\$7,472,905
Non-Certified McGee						\$1,078,665
Non-Certified BHS						\$1,704,650
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments	
Teachers Aide - Special Education	13.0	\$910,241	\$1,078,665	\$168,424	Increase Due to Contractual Obligations	
Teachers Aide	4.0					
Computer Tech	1.0					
In-House Suspension	1.0					
Clerical Salaries	2.0					
Custodian/Maintenance Salaries	5.0					
Coaches Salaries						
Total Non-Certified Staff McGee	26.0	\$910,241	\$1,078,665	\$168,424	18.50%	
Teachers Aide - Special Education	9.0	\$1,674,121	\$1,704,650	\$30,529	Increase Due to Contractual Obligations	
Teachers Aide	4.0					
Computer Tech	1.0					
In-House Suspension	1.0					
Clerical	5.0					
Custodian/Maintenance Salaries	10.0					
Upbeat Coordinator	1.0					
Security	1.0					
Stipends						
Coaches Salaries						
Total Non-Certified Staff BHS	32.0	\$1,674,121	\$1,704,650	\$30,529	1.82%	
Total Non-Certified McGee and BHS	58.0	\$2,584,362	\$2,783,315	\$198,953	7.70%	
12 - Non-Certified	154.5	\$7,075,174	\$7,472,905	\$397,731	5.62%	

Non-Certified Salaries **\$7,472,905**

District Wide/Central Administration **\$2,259,504**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Clerical Salaries - District	0.8	\$2,041,611	\$2,259,504	\$217,893	Includes Overtime, BOE Mail Courier, BOE Share of Facilities Director, Data Department, IT Staff, ESOL Tutors, the Request for the Addition of (1) ESOL Tutor Long-Term Substitutes, and Reimbursement from Choice Grant of (7) Paras
Custodian/Maintenance Salaries	0.5				
Non-Certified Salaries - District	5.0				
Non-Certified Salaries - District	1.0				
Tutor Salaries - District	3.0				
Substitute Teachers - District					
Clerical Salaries - Central Administration	7.3				
Substitute Teachers - Special Education					
Tutor Salaries - Special Education					
Teacher's Aide - Special Education					
Clerical Salaries - Special Education	2.0				
OT/ PT - Special Education	4.4				
Work Study - Special Education					

Total Non-Certified Staff District Wide **24.0** **\$2,041,611** **\$2,259,504** **\$217,893** **10.67%**

12 - Non-Certified **154.5** **\$7,075,174** **\$7,472,905** **\$397,731** **5.62%**

Employee Benefits				\$6,462,706
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Benefits-403B	\$8,700	\$8,600	(\$100)	
Benefits-FICA	\$946,890	\$955,097	\$8,207	Social Security and Medicare
Benefits-Health Insurance	\$4,639,087	\$4,851,329	\$212,242	Increase Due to 7% Increase, Projected New Employees, Wellness Incentives
Benefits-Life Insurance	\$60,289	\$40,289	(\$20,000)	
Benefits-Life Insurance Group Term	\$15,200	\$0	(\$15,200)	
Benefits-Long Term Disability	\$15,000	\$16,000	\$1,000	
Pension	\$495,159	\$446,392	(\$48,767)	Non-certified staff includes Food Service staff
Retirement Incentive	\$0	\$10,000	\$10,000	
Staff Course Expense	\$50,000	\$55,000	\$5,000	Increase per contract
Unemployment	\$80,000	\$80,000	\$0	

20 - Employee Benefits \$6,310,325 \$6,462,706 \$152,382 2.41%

Contracted Services					\$1,778,688
Hubbard					\$500
Willard					\$8,040
Griswold					\$4,648
Elementary Total					\$13,188
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments	
Meeting & Conferences	\$0	\$0	\$0	Transferred to District Account	
Other Professional Services	\$750	\$0		Transferred to District Account	
Staff Travel	\$600	\$500	(\$100)		
Software Licensing & Support	\$2,000	\$0	(\$2,000)	Transferred to District Account	
Hubbard	\$3,350	\$500	(\$2,850)	-85.07%	
Repair & Maintenance	\$67	\$250	\$183	Instructional Equipment	
Software Licensing & Support	\$3,500	\$7,790	\$4,290		
Willard	\$3,567	\$8,040	\$4,473	125.39%	
Meeting & Conferences	\$0	\$0	\$0	Professional Development	
Other Professional Services	\$3,200	\$3,200	\$0		
Repair & Maintenance	\$500	\$500	\$0	Instructional Equipment	
Software Licensing & Support	\$16,918	\$948	(\$15,970)	Transferred to District Account	
Staff Travel	\$0	\$0	\$0		
Griswold	\$20,618	\$4,648	(\$15,970)	-77.46%	
Elementary	\$27,536	\$13,188	(\$14,348)	-52.11%	
30 - Contracted Services	\$1,762,386	\$1,778,688	\$16,302	0.92%	

Contracted Services				\$1,778,688
McGee				\$38,100
BHS				\$387,933
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Data Processing	\$22,580	\$10,000	(\$12,580)	Transferred to district account
Meeting & Conferences	\$150	\$0	(\$150)	Transferred to district account
Officials	\$8,900	\$10,900	\$2,000	Increase per contract
Repair & Maintenance	\$7,100	\$5,600	(\$1,500)	Instructional equipment
Staff Travel	\$0	\$0	\$0	
Transportation	\$1,000	\$1,000	\$0	Music Department
Transportation-Sports	\$10,300	\$10,600	\$300	
McGee	\$50,030	\$38,100	-\$11,930	-23.85%
Contracted Medical Services - Sports	\$47,500	\$47,850	\$350	
Field Trips	\$10,485	\$14,575	\$4,090	
Graduation	\$17,500	\$17,350	(\$150)	
Liability Insurance	\$40,000	\$35,000	(\$5,000)	Student Accident & Sports
Meeting & Conferences	\$4,900	\$0	(\$4,900)	Professional Development
Officials - Sports	\$91,791	\$99,415	\$7,624	Increase per Contract
Printing	\$7,500	\$2,350	(\$5,150)	
Rebinding	\$1,500	\$1,000	(\$500)	Library Books
Recital Night/Concert Accompanist	\$1,000	\$1,000	\$0	
Reconditioning - Sports	\$6,000	\$6,000	\$0	
Repair & Maintenance	\$10,550	\$11,900	\$1,350	Instructional Equipment
Staff Travel	\$1,300	\$1,450	\$150	
Transportation	\$5,000	\$5,000	\$0	
Transportation - Sports	\$96,000	\$99,000	\$3,000	
WERB	\$6,000	\$0	(\$6,000)	
Software	\$4,000	\$11,050	\$7,050	
Other Professional Services	\$31,000	\$34,993	\$3,993	
BHS	\$382,026	\$387,933	\$5,907	1.55%
McGee and BHS	\$432,057	\$426,033	(\$6,024)	-1.39%
30 - Contracted Services	\$1,762,386	\$1,778,688	\$16,302	0.92%

Contracted Services				\$1,778,688
District Wide				\$1,339,467
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Meeting & Conferences	\$20,000	\$23,030	\$3,030	
Infrastructure Hardware	\$0	\$0	\$0	
In-service	\$70,000	\$78,950	\$8,950	
Prof. Educational Services	\$105,955	\$96,827	(\$9,128)	
Other Professional Services	\$300	\$300	\$0	
Printing		\$0	\$0	
Repair & Maintenance	\$136,798	\$103,798	(\$33,000)	
School Hardware	\$0	\$0	\$0	
Software & Licensing	\$122,259	\$264,305	\$142,046	Monies Transferred from Building Budget
Staff Travel	\$4,237	\$3,550	(\$687)	
District Totals	\$459,549	\$570,760	\$111,211	24.20%
Meeting & Conferences	\$9,650	\$7,770	(\$1,880)	
Other Professional Services	\$143,500	\$155,122	\$11,622	
Printing	\$18,250	\$21,250	\$3,000	
Repair & Maintenance	\$6,460	\$6,460	\$0	
Software & Licensing	\$95,797	\$0	(\$95,797)	Transferred to District Account
Staff Travel	\$22,800	\$23,500	\$700	
Central Administration Totals	\$296,457	\$214,102	(\$82,355)	-27.78%
Field Trips	\$14,100	\$16,000	\$1,900	
Meeting & Conferences	\$4,600	\$2,500	(\$2,100)	
Printing	\$200	\$200	\$0	
Prof. Educational Services	\$516,483	\$530,000	\$13,517	
Repair & Maintenance	\$1,200	\$1,200	\$0	
Staff Travel	\$10,205	\$4,705	(\$5,500)	
Special Education Totals	\$546,788	\$554,605	\$7,817	1.43%
District Wide	\$1,302,794	\$1,339,467	\$36,673	2.81%
30 - Contracted Services	\$1,762,386	\$1,778,688	\$16,302	0.92%

Utilities					\$406,303
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments	
Heating Gas	\$220,775	\$225,775	\$5,000	Increase Due to Rate Increase	
Recycling	\$11,300	\$17,500	\$6,200	Increase Due to Rate Increase	
Repair and Maintenance	\$7,300	\$7,350	\$50	Increase Due to Rate Increase	
Telephone	\$74,051	\$83,433	\$9,382	Increase Due to Rate Increase	
Utility-Cook-Gas	\$6,198	\$11,198	\$5,000	Increase Due to Rate Increase	
Water & Sewer	\$64,660	\$61,047	(\$3,613)		
Total Utilities	\$384,284	\$406,303	\$22,019	5.73%	
40 - Utilities	\$384,284	\$406,303	\$22,019	5.73%	

Transportation				\$3,212,078
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Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Repair & Maintenance	\$110,000	\$120,000	\$10,000	Van Repairs for Aging Fleet
Transportation	\$1,664,291	\$1,750,104	\$85,813	Increase Due to Contractual Obligation and Usage
Transportation-Special Education	\$1,264,939	\$1,286,974	\$22,035	Increase Due to Usage
Transportation-Summer School	\$55,000	\$55,000	\$0	

Transportation Total	\$3,094,230	\$3,212,078	\$117,848	3.81%
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51 - Transportation	\$3,094,230	\$3,212,078	\$117,848	3.81%
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Tuition					\$2,155,787
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Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comment
Tuition - Vocational Agriculture	\$54,584	\$34,115	-\$20,469	Decrease in participating students
Tuition - Public In State	\$567,449	\$548,483	-\$18,966	Special Education
Tuition - Private In State	\$1,151,858	\$1,261,813	\$109,955	Special Education
Tuition - Magnet School	\$299,400	\$311,376	\$11,976	Increase Due to Rate Increase

Tuition Total	\$2,073,291	\$2,155,787	\$82,496	3.98%
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56 - Tuition	\$2,073,291	\$2,155,787	\$82,496	3.98%
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Supplies, Textbooks & Materials **\$1,074,100**

Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Supplies - Administrative	\$85,492	\$93,130	\$7,638	Office Supplies
Supplies - Audio/Visual	\$8,062	\$16,762	\$8,700	Projector bulbs
Supplies - Custodial	\$63,683	\$90,000	\$26,317	Cleaning supplies and paper goods
Supplies - FF & E	\$20,944	\$35,799	\$14,855	
Supplies - First Aid - Sports	\$3,000	\$3,000	\$0	
Supplies - General Instructional Supplies	\$16,976	\$18,000	\$1,024	
Supplies - Instructional	\$644,488	\$415,365	(\$229,123)	
Supplies - Instructional - Special Ed	\$13,418	\$27,616	\$14,198	
Supplies - Library Books	\$29,433	\$39,340	\$9,907	
Supplies - Non-Instructional	\$108,068	\$152,752	\$44,684	Copy paper and various other consumables
Supplies - Non-Instructional - Special Ed	\$22,616	\$36,600	\$13,984	Testing materials
Supplies - Other	\$0	\$1,520	\$1,520	
Supplies - Other - Special Ed	\$6,742	\$0	(\$6,742)	Incidentals for particular students
Supplies - Periodicals	\$4,384	\$3,478	(\$906)	
Supplies - Prof. Reading Materials - Special Ed	\$500	\$500	\$0	
Supplies - Awards - Sports	\$6,000	\$6,000	\$0	
Supplies - Textbooks	\$69,608	\$88,539	\$18,931	
Supplies - Uniforms - Sports	\$21,600	\$45,700	\$24,100	

Supplies, Textbooks & Materials Total **\$1,125,015** **\$1,074,100** **(\$50,915)** **-4.53%**

60 - Supplies **\$1,125,015** **\$1,074,100** **(\$50,915)** **-4.53%**

Equipment				\$154,200
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Equipment - Hubbard	\$12,461	\$2,000	(\$10,461)	
Equipment - Willard	\$9,304	\$2,000	(\$7,304)	
Equipment - Griswold	\$6,185	\$2,000	(\$4,185)	
Equipment - McGee	\$1,300	\$2,000	\$700	
Equipment - BHS	\$9,159	\$2,000	(\$7,159)	
Equipment - Special Education	\$3,724	\$2,000	(\$1,724)	
Equipment - Non-Instructional	\$65,000	\$30,000	(\$35,000)	
Equipment - Sports	\$43,259	\$28,600	(\$14,659)	
Furniture	\$2,000	\$0	(\$2,000)	
Hardware/Instructional Tech.	\$0	\$83,600	\$83,600	Classroom Technology, Chromebook, Infrastructure
Transportation Vehicles	\$0	\$0	\$0	
Equipment Total	\$152,392	\$154,200	\$1,808	1.19%
70 - Equipment	\$152,392	\$154,200	\$1,808	1.19%

All Other Expenditures				\$62,186
Description	2019-2020 Budget revised as of 12/31/19	FY 20-21 Approved Budget	Dollar Difference	Comments
Dues & Fees	\$44,445	\$46,211	\$1,766	Professional Organizations
Rent - Transitional Center	\$6,000	\$6,000	\$0	YMCA
Tournament Fees	\$13,270	\$9,975	(\$3,295)	Athletics
Total Other Expenditures	\$63,715	\$62,186	(\$1,529)	-2.40%
80 - All Other Expenditures	\$63,715	\$62,186	(\$1,529)	-2.40%