

Board of Education's 2022-2023 Budget



<u>TABLE OF CONTENTS</u>	<u>PAGE</u>		<u>PAGE</u>
Budget Overview	2	Capital	34
Historical Budget Information	3	Enrollment	35-36
Budget Summary	4-6	Per Pupil Expenditure	37-38
Staffing	7-8	Middlesex Transition Academy	39
Budget by Location	9-16	Line Item Budget	Appendices
Budget by Object	17-33	Historical Detail	Appendices

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



BUDGET OVERVIEW

The budget proposal for 2022-2023 is \$37,915,970 an increase of 2.41% over the 2021-2022 operating budget.

- Incorporates costs associated with employee contractual increases.
- Assumes a 70% funding of the Excess Cost Grant that directly offsets services provided to high cost programs.
- Maintains recommended class size guidelines:

Grade K-1	18 students
Grade 2	20 students
Grade 3	22 students

Grade 4	20-24 students
Grade 5-6	21-25 students
Grade 7-8	22-26 students

- Continues to implement the 1:1 device program district wide.
- Meets all state and federal guidelines for students and complies with all Generally Accepted Accounting Principles.
- Continues to review spending and implement cost saving opportunities including competitive bidding and consortium memberships.
- Includes those necessary items to comply with the CIAC audit, Financial Audit Finding, GASB requirements, NEASC, ADA compliance, Student Data Privacy, state testing of our water system, as well as ongoing fire and safety compliance.
- Incorporates budgeted tuition for students placed outside of the district or students choosing to enroll in magnet school programs based on current knowledge. Additional funding is not included for new placements or school choice programs.

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Historical Budget Information

2015-2016	\$37,517,615	0.88%	\$35,604,297	1.21%
2016-2017	\$36,705,601	-2.16%	\$35,076,142	-2.14%
2017-2018	\$37,137,901	1.18%	\$35,479,692	1.82%
2018-2019	\$36,819,319	-0.86%	\$35,479,692	0.00%
2019-2020	\$36,819,319	0%	\$34,602,207	-2.47%
2020-2021	\$37,371,908	1.50%	\$34,602,207	0.00%
2021-2022	\$37,022,976	-0.93%	\$35,470,647	2.51%
2022-2023	\$37,915,970	2.41%	\$36,435,313	2.72%

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Budget Expenditure Summary

OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
100	Salaries	\$ 22,153,313	\$ 21,942,728	\$ 21,904,491	\$ (38,237)	-0.17%
200	Benefits	\$ 5,460,870	\$ 6,077,227	\$ 6,099,961	\$ 22,734	0.37%
300	Purchased Services	\$ 1,318,997	\$ 1,411,796	\$ 1,508,323	\$ 96,527	6.84%
400	Buildings and Grounds	\$ 1,590,783	\$ 1,187,449	\$ 1,228,856	\$ 41,407	3.49%
500	Operating Services	\$ 2,845,396	\$ 3,371,738	\$ 3,485,241	\$ 113,503	3.37%
600	Supplies	\$ 1,572,756	\$ 1,310,176	\$ 1,477,097	\$ 166,921	12.74%
700	Capital	\$ 792,314	\$ 840,018	\$ 1,217,831	\$ 377,813	44.98%
800	Dues and Fees	\$ 55,982	\$ 62,037	\$ 65,905	\$ 3,868	6.23%
900	Debt Services	\$ 1,244,669	\$ 819,807	\$ 928,265	\$ 108,458	13.23%
Total		\$ 37,035,082	\$ 37,022,976	\$ 37,915,970	\$ 892,994	2.41%

Board of Education's 2022-2023 Budget



Budget Revenue Summary

SOURCE	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
Local						
	Adult Education	\$ 10,247	\$ 9,900	\$ 10,250	\$ 350	3.54%
	Buildings and Grounds Rental	\$ 945	\$ 25,000	\$ 18,000	\$ (7,000)	-28.00%
	Interest Income	\$ 2,631	\$ 9,800	\$ 2,800	\$ (7,000)	-71.43%
	In-House Tuition	\$ 211,365	\$ 302,000	\$ 102,400	\$ (199,600)	-66.09%
	Activity Fee and Other	\$ 575,236	\$ 38,600	\$ 66,000	\$ 27,400	70.98%
	Fund Balance Carry-Over	\$ 1,467,958	\$ 384,282	\$ 874,207	\$ 489,925	127.49%
	Estimated Surplus	\$ 616,501	\$ 400,000	\$ -	\$ (400,000)	-100.00%
State & Federal						
	Special Education Excess Cost	\$ 320,499	\$ 378,747	\$ 380,000	\$ 1,253	0.33%
	Coronavirus Relief Funds	\$ 379,038	\$ -	\$ -	\$ -	0.00%
	E-Rate Reimbursement	\$ 20,884	\$ -	\$ 23,000	\$ 23,000	100.00%
	Magnet School Transportation	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total Revenue	\$ 3,605,304	\$ 1,552,329	\$ 1,480,657	\$ (71,672)	-4.62%
Net Operating Budget		\$ 33,429,777	\$ 35,470,647	\$ 36,434,313	\$ 963,666	2.72%

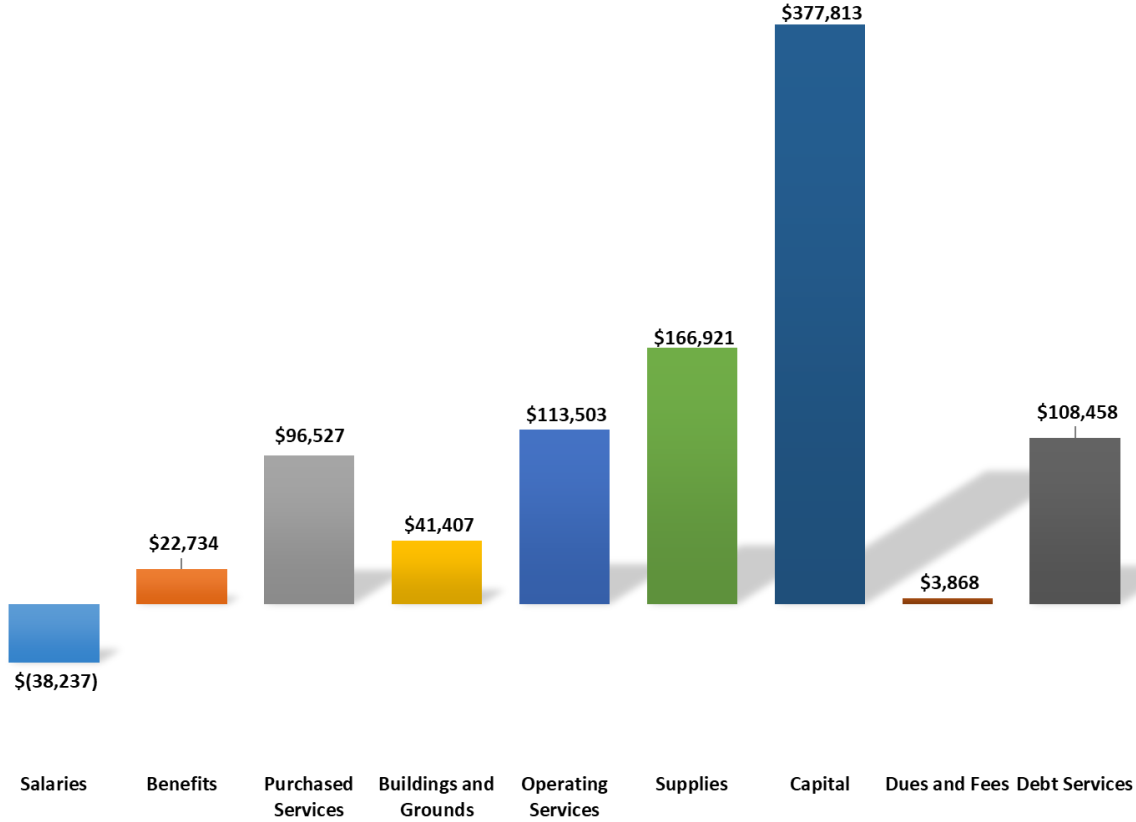
In-House Tuition: Represents MTA and preschool tuition.

Activity Fee and Other: Represents student parking fees, gate receipts and co-op football fees.

Board of Education's 2022-2023 Budget



Change in Proposed Budget



This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Staffing Analysis

Group	Position	FTE		
		SY 20-21	SY 21-22	SY 22-23
Administration				
	Superintendent	1.0	1.0	1.0
	Director of Finance	1.0	1.0	1.0
	Building Administrators	5.0	5.0	5.0
	Vice Principal	0.0	1.0	1.0
	Dean of Academic and Student Services	1.0	0.0	0.0
	Director of Student Svcs & Spec Educ	1.0	1.0	1.0
	Director of Curr Instruc & Assess	1.0	1.0	1.0
	Sub-total Administration	10.0	10.0	10.0

Group	Position	FTE		
		SY 20-21	SY 21-22	SY 22-23
Teachers				
	Regular Education	109.5	105.6	99.1
	Special Education	19.7	21.6	21.6
	Coordinator of Student Affairs	1.0	1.0	1.0
	Enrichment	1.0	1.0	1.0
	Math Coach	3.0	3.0	3.0
	Math Interventionist	4.5	4.5	4.5
	Literacy Specialist	1.0	1.0	1.0
	ELA Coach	4.7	3.0	3.0
	ELA Interventionist	3.3	5.5	5.5
	STEAM Coordinator	1.0	1.0	1.0
	Science Specialist	1.0	1.0	0.0
	BCBA	1.0	1.0	1.0
	ELL Instruction	0.5	0.0	0.0
	Speech	5.3	5.3	5.3
	Guidance	3.8	3.8	3.8
	Psychologists	3.9	3.9	3.9
	School Counselor	1.0	1.0	1.0
	Social Workers	2.8	2.6	2.6
	Library Media	4.4	4.8	3.8
	Tutors	4.4	4.4	3.4
	Grant Funded	1.7	1.7	1.7
	Sub-total Teachers	178.5	176.7	167.2
	Total Certified	188.5	186.7	177.2

Board of Education's 2022-2023 Budget



Staffing Analysis

Group	Position	FTE		
		SY 20-21	SY 21-22	SY 22-23
Support Personnel				
	Secretaries FT/PT	13.0	13.0	13.0
	Instructional Assistants	5.0	4.0	4.0
	Special Education Assistants	38.2	39.2	39.2
	Nurses	5.0	5.0	5.0
	Maintenance Staff FT/PT	15.0	15.0	15.0
	Central Office	15.7	15.7	15.7
	Certified OT Assistant	1.0	1.0	1.0
	ABA	11.0	11.0	11.0
	Student Information	1.0	1.0	1.0
	Security and Courier	1.5	1.5	0.5
	Grants	6.1	6.1	6.1
	Sub-total Support	112.5	112.5	111.5
Total Personnel		301.0	299.2	288.7
Change		3.1	(1.8)	(10.5)
Three Year Change		4.3	2.5	(8.0)

Grant Funded				
Certified		SY 20-21	SY 21-22	SY 22-23
	Literacy Tutor	0.1	0.1	0.1
	Speech	0.2	0.2	0.2
	Social Worker	0.4	0.4	0.4
	Psychologist	0.1	0.1	0.1
	Special Education	0.2	0.2	0.2
	ELA Interventionist	0.7	0.7	0.7
Total Certified		1.7	1.7	1.7
Support		SY 20-21	SY 21-22	SY 22-23
	ABA Therapist	2.5	2.5	2.5
	Transition Coordinator	1.0	1.0	1.0
	Special Education Assistants	2.3	2.3	2.3
	Central Office	0.3	0.3	0.3
Total Support		6.1	6.1	6.1
Total Grant FTE		7.8	7.8	7.8

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Budget by Location

DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
Brewster School	\$ 3,261,952	\$ 3,333,356	\$ 4,008,501	\$ 675,145	20.25%
Lyman School	\$ 2,859,497	\$ 2,770,303	\$ 2,877,098	\$ 106,795	3.85%
Memorial School	\$ 3,198,493	\$ 3,145,614	\$ 3,448,034	\$ 302,420	9.61%
Strong School	\$ 4,504,166	\$ 4,550,255	\$ 4,804,584	\$ 254,329	5.59%
Coginchaug Regional High School	\$ 6,731,186	\$ 6,782,514	\$ 7,627,476	\$ 844,962	12.46%
District Pupil Services	\$ 3,444,885	\$ 4,374,637	\$ 3,261,158	\$ (1,113,479)	-25.45%
District	\$ 13,034,903	\$ 12,066,298	\$ 11,889,119	\$ (177,179)	-1.47%
Total Expenses	\$ 37,035,082	\$ 37,022,977	\$ 37,915,970	\$ 892,993	2.41%

Board of Education's 2022-2023 Budget



Budget by Location

Brewster School							\$4,008,501
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 2,407,589	\$ 2,391,840	\$ 2,547,955	\$ 156,115	6.53%	
111	Non-Certified Salaries	\$ 608,208	\$ 670,859	\$ 884,327	\$ 213,468	31.82%	
300	Purchased Services	\$ -	\$ 3,686	\$ 125,582	\$ 121,896	3307.00%	
400	Buildings and Grounds	\$ 45,498	\$ 33,588	\$ 110,228	\$ 76,640	228.18%	
500	Operating Services	\$ 69,632	\$ 96,011	\$ 129,724	\$ 33,713	35.11%	
600	Supplies	\$ 126,133	\$ 132,100	\$ 193,694	\$ 61,594	46.63%	
700	Equipment and Capital	\$ 4,017	\$ 4,238	\$ 15,554	\$ 11,316	267.01%	
800	Dues and Fees	\$ 874	\$ 1,034	\$ 1,437	\$ 403	38.97%	
Total		\$ 3,261,952	\$ 3,333,356	\$ 4,008,501	\$ 675,145	20.25%	

Board of Education's 2022-2023 Budget



Budget by Location

John Lyman School						\$2,877,098
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 2,223,451	\$ 2,182,117	\$ 2,095,086	\$ (87,031)	-3.99%
111	Non-Certified Salaries	\$ 454,804	\$ 441,830	\$ 444,959	\$ 3,129	0.71%
300	Purchased Services	\$ -	\$ 5,024	\$ 81,912	\$ 76,888	1530.41%
400	Buildings and Grounds	\$ 15,082	\$ 17,155	\$ 74,260	\$ 57,105	332.88%
500	Operating Services	\$ 1,177	\$ 2,587	\$ 6,222	\$ 3,635	140.51%
600	Supplies	\$ 110,866	\$ 118,647	\$ 170,817	\$ 52,170	43.97%
700	Equipment and Capital	\$ 54,017	\$ 2,225	\$ 3,067	\$ 842	37.84%
800	Dues and Fees	\$ 100	\$ 718	\$ 775	\$ 57	7.94%
Total		\$ 2,859,497	\$ 2,770,303	\$ 2,877,098	\$ 106,795	3.85%

Board of Education's 2022-2023 Budget



Budget by Location

Memorial School						\$3,448,034
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 2,319,048	\$ 2,414,115	\$ 2,443,407	\$ 29,292	1.21%
111	Non-Certified Salaries	\$ 527,795	\$ 508,834	\$ 526,286	\$ 17,452	3.43%
300	Purchased Services	\$ 8,803	\$ 3,502	\$ 185,351	\$ 181,849	5192.72%
400	Buildings and Grounds	\$ 108,414	\$ 63,445	\$ 67,541	\$ 4,096	6.46%
500	Operating Services	\$ 5,482	\$ 13,035	\$ 8,520	\$ (4,515)	-34.64%
600	Supplies	\$ 134,899	\$ 135,603	\$ 210,732	\$ 75,129	55.40%
700	Equipment and Capital	\$ 93,742	\$ 6,208	\$ 4,954	\$ (1,254)	-20.20%
800	Dues and Fees	\$ 309	\$ 872	\$ 1,243	\$ 371	42.55%
Total		\$ 3,198,493	\$ 3,145,614	\$ 3,448,034	\$ 302,420	9.61%

Board of Education's 2022-2023 Budget



Budget by Location

Strong School							\$4,804,584
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 3,690,684	\$ 3,739,549	\$ 3,439,000	\$ (300,549)	-8.04%	
111	Non-Certified Salaries	\$ 582,494	\$ 587,752	\$ 599,412	\$ 11,660	1.98%	
300	Purchased Services	\$ 7,365	\$ 8,517	\$ 115,979	\$ 107,462	1261.74%	
400	Buildings and Grounds	\$ 28,190	\$ 22,955	\$ 83,802	\$ 60,847	265.07%	
500	Operating Services	\$ 2,980	\$ 23,022	\$ 326,911	\$ 303,889	1319.99%	
600	Supplies	\$ 172,530	\$ 158,279	\$ 222,367	\$ 64,088	40.49%	
700	Equipment and Capital	\$ 17,523	\$ 7,635	\$ 13,535	\$ 5,900	77.27%	
800	Dues and Fees	\$ 2,401	\$ 2,546	\$ 3,579	\$ 1,033	40.57%	
Total		\$ 4,504,166	\$ 4,550,255	\$ 4,804,584	\$ 254,329	5.59%	

Board of Education's 2022-2023 Budget



Budget by Location

Coginchaug Regional High School							\$7,627,476
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 4,939,161	\$ 4,950,715	\$ 4,890,547	\$ (60,168)	-1.22%	
111	Non-Certified Salaries	\$ 878,674	\$ 889,849	\$ 885,585	\$ (4,264)	-0.48%	
300	Purchased Services	\$ 89,166	\$ 111,431	\$ 247,419	\$ 135,988	122.04%	
400	Buildings and Grounds	\$ 124,414	\$ 49,558	\$ 155,814	\$ 106,256	214.41%	
500	Operating Services	\$ 181,831	\$ 262,811	\$ 835,322	\$ 572,511	217.84%	
600	Supplies	\$ 435,094	\$ 467,654	\$ 552,156	\$ 84,502	18.07%	
700	Equipment and Capital	\$ 47,548	\$ 25,385	\$ 29,804	\$ 4,419	17.41%	
800	Dues and Fees	\$ 35,299	\$ 25,111	\$ 30,829	\$ 5,718	22.77%	
Total		\$ 6,731,186	\$ 6,782,514	\$ 7,627,476	\$ 844,962	12.46%	

Board of Education's 2022-2023 Budget



Budget by Location

District Pupil Services							\$3,261,158
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 368,666	\$ 366,067	\$ 401,289	\$ 35,222	9.62%	
111	Non-Certified Salaries	\$ 665,656	\$ 599,948	\$ 626,622	\$ 26,674	4.45%	
200	Benefits	\$ 1,058,790	\$ 1,516,542	\$ 1,565,956	\$ 49,414	3.26%	
300	Purchased Services	\$ 169,880	\$ 377,696	\$ 73,886	\$ (303,810)	-80.44%	
400	Buildings and Grounds	\$ 29,143	\$ 30,000	\$ 30,000	\$ -	0.00%	
500	Operating Services	\$ 1,120,974	\$ 1,420,300	\$ 516,754	\$ (903,546)	-63.62%	
600	Supplies	\$ 7,904	\$ 14,616	\$ 9,353	\$ (5,263)	-36.01%	
700	Equipment and Capital	\$ 21,180	\$ 46,133	\$ 33,717	\$ (12,416)	-26.91%	
800	Dues and Fees	\$ 2,692	\$ 3,336	\$ 3,581	\$ 245	7.34%	
Total		\$3,444,885	\$ 4,374,637	\$ 3,261,158	\$ (1,113,479)	-25.45%	

Board of Education's 2022-2023 Budget



Budget by Location

District						\$11,889,119
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 1,026,516	\$ 1,050,000	\$ 1,105,288	\$ 55,288	5.27%
111	Non-Certified Salaries	\$ 1,460,567	\$ 1,149,254	\$ 1,014,728	\$ (134,526)	-11.71%
200	Benefits	\$ 4,402,081	\$ 4,560,686	\$ 4,534,005	\$ (26,681)	-0.59%
300	Purchased Services	\$ 1,043,783	\$ 901,940	\$ 678,195	\$ (223,745)	-24.81%
400	Buildings and Grounds	\$ 1,240,042	\$ 970,748	\$ 707,210	\$ (263,538)	-27.15%
500	Operating Services	\$ 1,463,320	\$ 1,553,972	\$ 1,661,788	\$ 107,816	6.94%
600	Supplies	\$ 585,331	\$ 283,279	\$ 117,979	\$ (165,300)	-58.35%
700	Equipment and Capital	\$ 554,288	\$ 748,194	\$ 1,117,200	\$ 369,006	49.32%
800	Dues and Fees	\$ 14,307	\$ 28,419	\$ 24,461	\$ (3,958)	-13.93%
900	Debt Service	\$ 1,244,669	\$ 819,807	\$ 928,265	\$ 108,458	13.23%
Total		\$ 13,034,903	\$ 12,066,298	\$ 11,889,119	\$ (177,179)	-1.47%

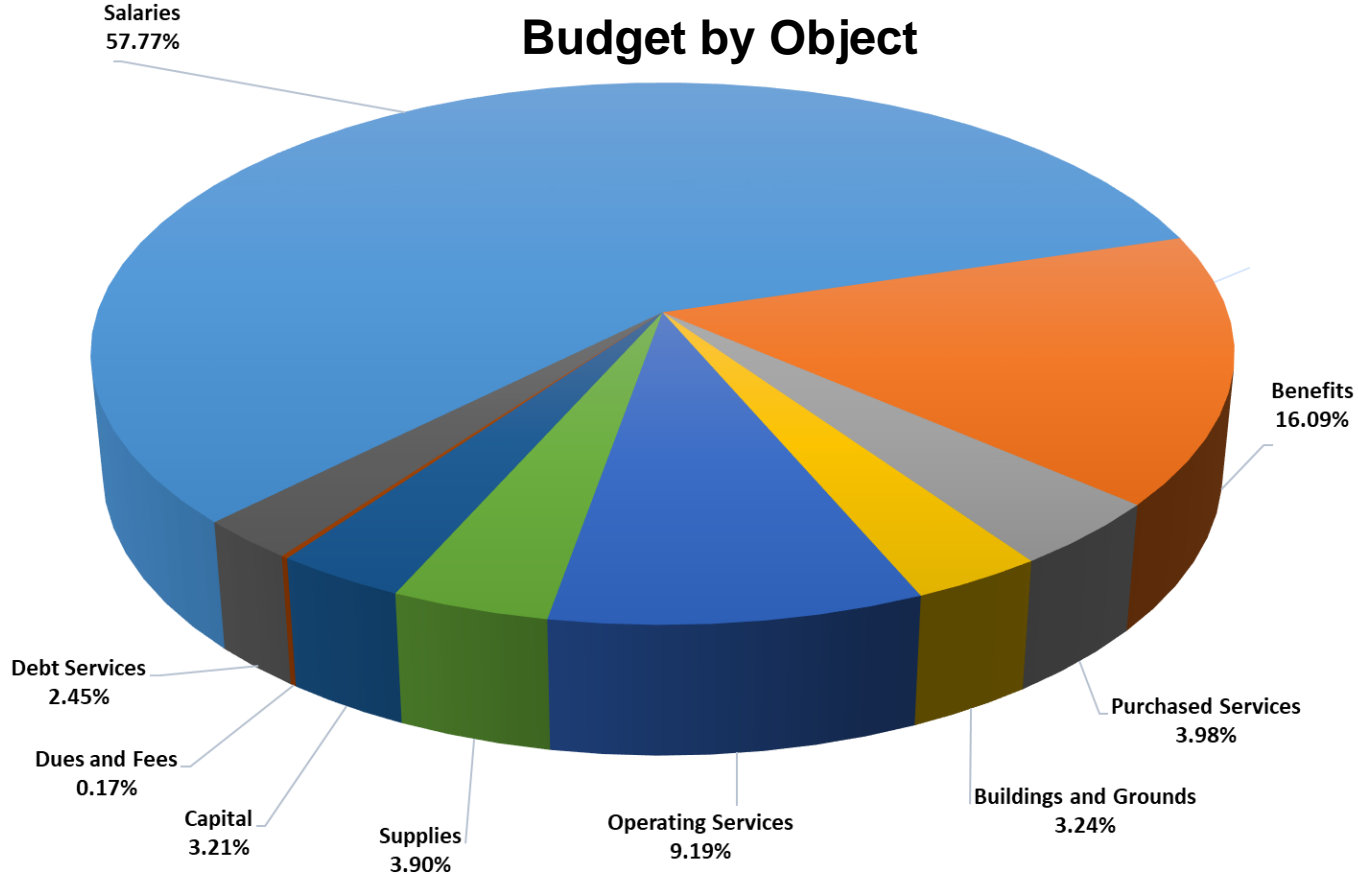
Board of Education's 2022-2023 Budget



Budget by Object

OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
100	Salaries	\$ 22,153,313	\$ 21,942,728	\$ 21,904,491	\$ (38,237)	-0.17%
200	Benefits	\$ 5,460,870	\$ 6,077,227	\$ 6,099,961	\$ 22,734	0.37%
300	Purchased Services	\$ 1,318,997	\$ 1,411,796	\$ 1,508,323	\$ 96,527	6.84%
400	Buildings and Grounds	\$ 1,590,783	\$ 1,187,449	\$ 1,228,856	\$ 41,407	3.49%
500	Operating Services	\$ 2,845,396	\$ 3,371,738	\$ 3,485,241	\$ 113,503	3.37%
600	Supplies	\$ 1,572,756	\$ 1,310,176	\$ 1,477,097	\$ 166,921	12.74%
700	Capital	\$ 792,314	\$ 840,018	\$ 1,217,831	\$ 377,813	44.98%
800	Dues and Fees	\$ 55,982	\$ 62,037	\$ 65,905	\$ 3,868	6.23%
900	Debt Services	\$ 1,244,669	\$ 819,807	\$ 928,265	\$ 108,458	13.23%
Total		\$ 37,035,082	\$ 37,022,976	\$ 37,915,970	\$ 892,994	2.41%

Board of Education's 2022-2023 Budget



Board of Education's 2022-2023 Budget



Budget by Object Certified Salaries

Category	ADOPTED 2022-2023
Administration	
Central Office	\$ 513,043
Pupil Services	\$ 153,070
Principals	\$ 892,611
K-12 / Subject Areas	
Brewster	\$ 1,078,715
Lyman	\$ 911,463
Memorial	\$ 1,063,392
Art	\$ 434,223
Business	\$ 84,364
Languange Arts	\$ 639,915
Library Media	\$ 338,479
Consumer Science	\$ 85,753
Math	\$ 729,704
Music	\$ 605,868
PE/Health	\$ 724,763
Science	\$ 835,497
Social Studies	\$ 877,515
Technology Education	\$ 234,735
World Language	\$ 513,383

Category	ADOPTED 2022-2023
Specialized Areas	
Literacy Tutors	\$ 71,603
Math Tutors	\$ 25,452
Athletics	\$ 374,318
Interventionists/Coaches	\$ 1,433,136
Coord. Of Student Affairs	\$ 91,222
Enrichment	\$ 95,529
Special Education	\$ 2,010,267
Homebound	\$ 15,000
Social Workers	\$ 218,355
Guidance	\$ 357,443
Psychologists	\$ 420,436
Speech	\$ 446,411
Curriculum Writing	\$ 36,558
Substitutes	\$ 215,000
STEAM/Technology	\$ 210,917
ESY	\$ 80,155
ELL Instruction	\$ -
Stipends	\$ 104,275
Total Certified Salaries	\$ 16,922,569

Certified Salaries: Represents costs based on contractual obligations as negotiated. Salary amounts are budgeted based on the following negotiated contractual increases:

- Teachers 2.3%
- Administrators 2.5%

Total instructional salaries account for 44.63% of the budget. The district currently employs 186.7 FTE certified staff members and budgeted for 177.2 FTE certified staff members for 22/23. The certified salary line is funded at 97.5% to accommodate staff turnover.

Board of Education's 2022-2023 Budget



Budget by Object Non-Certified Salaries

Category	ADOPTED 2022-2023
Support Staff	
Brewster	\$ 65,722
Lyman	\$ 51,582
Memorial	\$ -
Strong	\$ 28,098
Special Education Support	
Preschool	\$ 64,317
Brewster	\$ 155,236
Lyman	\$ 120,051
Memorial	\$ 209,690
Strong	\$ 153,603
Coginchaug	\$ 228,089
Custodial*	
Brewster	\$ 149,448
Lyman	\$ 124,724
Memorial	\$ 141,780
Strong	\$ 194,001
Coginchaug	\$ 330,859
Summer	\$ 38,000
* Includes OT/DT	

Category	ADOPTED 2022-2023
Administrative	
Central Office	\$ 1,098,015
Pupil Personnel	\$ 100,498
Brewster	\$ 99,979
Lyman	\$ 87,026
Memorial	\$ 112,620
Strong	\$ 156,704
Coginchaug	\$ 257,604
Specialized Support	
ESY	\$ 36,000
STEAM	\$ 5,700
Homebound	\$ 12,000
Nurses	\$ 322,399
Substitutes	\$ 61,000
ABA	\$ 466,913
COTA	\$ 84,437
IT Support	\$ -
Security	\$ -
Courier	\$ 25,817
Total Non-Certified Salaries	\$ 4,981,912

Non-Certified Salaries: Non-certified support staff salaries represent 13.14% of the budget. Salary amounts are budgeted based on the following negotiated contractual increases:

- Custodian 2.5%
- Support Staff 2.5%
- Nurse 2.0%

The district currently employs 112.5 FTE non-certified staff members and budgeted 111.5 FTE for 22/23 school year. The non-certified salary line is budgeted at 97.5% to accommodate staff turnover.

Board of Education's 2022-2023 Budget



Budget by Object

Benefits							\$6,099,961
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
200	Course Reimbursement	\$ 42,834	\$ 40,000	\$ 40,000	\$ -	0.00%	
210	Health Insurance	\$ 4,462,119	\$ 5,072,825	\$ 5,029,194	\$ (43,631)	-0.86%	
220	FICA	\$ 636,666	\$ 614,486	\$ 680,622	\$ 66,136	10.76%	
230	Pension	\$ 307,673	\$ 314,916	\$ 335,145	\$ 20,229	6.42%	
250	Unemployment	\$ 11,579	\$ 35,000	\$ 15,000	\$ (20,000)	-57.14%	
Total		\$ 5,460,870	\$ 6,077,227	\$ 6,099,961	\$ 22,734	0.37%	

Course Reimbursement: Represents collective bargaining requirement.

Health Insurance: Represents anticipated cost mitigation strategies.

FICA: Represents federal obligation to match employee contributions.

Pension: Represents actuarial suggested pension contribution.

Unemployment: Represents the district's potential liability for staff reduction or turnover.

Worker's Compensation Insurance: Represents the district's liability for workman's compensation insurance.

Board of Education's 2022-2023 Budget



Budget by Object

Purchased Services							\$1,508,323
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
320	Instructional Services	\$ 264,783	\$ 500,677	\$ 524,525	\$ 23,848	4.76%	
322	Professional Development	\$ 44,966	\$ 67,427	\$ 59,896	\$ (7,531)	-11.17%	
330	In-Service	\$ 42,644	\$ 83,583	\$ 92,444	\$ 8,861	10.60%	
330	Professional Services	\$ 469,974	\$ 357,904	\$ 392,386	\$ 34,482	9.63%	
340	Administrative Services	\$ 160,977	\$ 112,814	\$ 126,096	\$ 13,282	11.77%	
340	Buildings and Grounds Services	\$ 335,654	\$ 289,391	\$ 312,976	\$ 23,585	8.15%	
Total		\$ 1,318,997	\$ 1,411,796	\$ 1,508,323	\$ 96,527	6.84%	

Board of Education's 2022-2023 Budget



Instructional Services: Represents cost of athletic trainer at CRHS and Strong; district-wide PT and OT, homebound tutors, district health official, and highly specialized consultation services.

Professional Development: Represents professional learning opportunities focusing on developing capacity throughout the district in instructional practices, wellness, equality, curriculum and assessment development, project-based learning, and the continuation of expanding STEAM, with a focus on enhancing course selections at the high school. Allows staff to attend high-quality conferences as well as providing expertise and training from content specialists.

In-Service: Represents support to administrators and teachers by outside specialists. Services are often accessed through local Regional Education Service Centers (RESCS).

Professional Services: Represents the district legal, audit, security, and technology support.

Administrative Services: Represents items for engineering, architectural, and actuarial services related to GASB disclosures, strategic visioning, and school-based design team.

Buildings and Grounds Services: Represents specialized services such as alarm monitoring, building automation systems, annual preventative maintenance of sprinklers, water systems, boilers, etc. and testing.

Board of Education's 2022-2023 Budget



Budget by Object

Maintenance, Repair and Lease Services **\$1,228,856**

OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
410	Water Service	\$ -	\$ -	\$ 8,800	\$ 8,800	100.00%
421	Disposal Services	\$ 23,594	\$ 25,960	\$ 26,050	\$ 90	0.35%
422	Snow Removal	\$ 59,292	\$ 65,898	\$ 66,500	\$ 602	0.91%
424	Lawn Care	\$ 115,086	\$ 125,226	\$ 127,114	\$ 1,888	1.51%
430	Repairs	\$ 333,834	\$ 279,165	\$ 304,190	\$ 25,025	8.96%
432	Managed Print/Copy Services	\$ 46,385	\$ 57,500	\$ 59,520	\$ 2,020	3.51%
442	Leases	\$ 1,012,592	\$ 633,700	\$ 636,682	\$ 2,982	0.47%
Total		\$ 1,590,783	\$ 1,187,449	\$ 1,228,856	\$ 41,407	3.49%

Disposal Services, Snow Removal, Lawn Care, and Repairs: Represents routine costs associated with operating and maintaining buildings and grounds district-wide.

Water Service: Represents the cost of water for CRHS and Strong.

Managed Print/Copy Service: Represents costs associated with district copiers and printers service and maintenance.

Leases: Represents district leases. Leases pertaining to technology, the energy savings project, and assistive audiological equipment.

Board of Education's 2022-2023 Budget



Budget by Object

Transportation Services							\$2,113,050
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
510	Regular Education	\$ 1,051,715	\$ 1,089,088	\$ 1,122,397	\$ 33,309	3.06%	
510	Special Education	\$ 375,971	\$ 572,455	\$ 600,087	\$ 27,632	4.83%	
510	Vo-Ag	\$ 125,578	\$ 125,247	\$ 148,148	\$ 22,901	18.28%	
519	Athletics/Field Trips	\$ 33,157	\$ 111,062	\$ 125,314	\$ 14,252	12.83%	
519	Diesel Fuel	\$ 90,447	\$ 151,974	\$ 117,104	\$ (34,870)	-22.94%	
Total		\$ 1,676,867	\$ 2,049,826	\$ 2,113,050	\$ 63,224	3.08%	

Transportation: Represents district's cost to transport students both in district and outside of district. The current contract with Dattco increased 3% for 22/23.

Athletics/Field Trips: Represents transportation for sporting events and school field trips.

Diesel Fuel: Represents market price of \$3.00 per gallon as secured through fuel purchasing consortium.

Board of Education's 2022-2023 Budget



Budget by Object

Communication, Insurance and Travel						\$324,791
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
520	Property Insurance	\$ 134,317	\$ 144,296	\$ 160,160	\$ 15,864	10.99%
530	Postage/Mailings	\$ 13,795	\$ 6,620	\$ 5,665	\$ (955)	-14.43%
530	Communications	\$ 81,601	\$ 87,696	\$ 136,253	\$ 48,557	55.37%
540	Advertising	\$ 1,409	\$ 1,500	\$ 1,650	\$ 150	10.00%
580	Travel	\$ 1,877	\$ 17,270	\$ 21,063	\$ 3,793	21.96%
Total		\$ 232,997	\$ 257,382	\$ 324,791	\$ 67,409	26.19%

Property Insurance: Represents cost of general liability, automobile, property, and student insurance. Renewal rate for 22/23 is 10%.

Postage/Mailings: Represents costs for district mailings, including the board newsletter.

Communications: Represents costs associated with various forms of communication, including data, phone, cable, security, and cellular district wide.

Advertising: Represents costs required to post bidding and other items in local newspapers.

Travel: Represents travel costs for employees between buildings and to off-site venues.

Board of Education's 2022-2023 Budget



Budget by Object

Tuition		\$1,047,400				
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE
560	Magnet School	\$ 71,787	\$ 79,215	\$ 77,637	\$ (1,578)	-1.99%
560	Adult Education	\$ 43,260	\$ 42,884	\$ 44,125	\$ 1,241	2.89%
560	Special Education	\$ 772,723	\$ 869,490	\$ 834,210	\$ (35,280)	-4.06%
560	Vo-Ag	\$ 47,761	\$ 72,941	\$ 91,428	\$ 18,487	25.35%
Total		\$ 935,531	\$ 1,064,530	\$ 1,047,400	\$ (17,130)	-1.61%

Magnet School: Represents costs associated with district students attending various magnet schools at a fixed cost to the district. Current student enrollment is used for budgeting.

Adult Education: Represents services including GED, basic skills, ESL, and a credit diploma program facilitated by Middletown Adult Education.

Special Education: Represents tuition for students whose needs require highly specialized programming outside the district.

Vo-Ag: Represents tuition for students to attend Sound School, Middletown, and Lyman Hall Vocational Agricultural School programs. The district provides transportation to these venues.

Board of Education's 2022-2023 Budget



Budget by Object

Supplies							\$660,586
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
610	Classroom Supplies	\$ 149,942	\$ 153,104	\$ 157,053	\$ 3,949	2.58%	
610	Athletic Supplies	\$ 37,987	\$ 60,313	\$ 63,175	\$ 2,862	4.75%	
610	Special Education	\$ 17,460	\$ 22,324	\$ 25,067	\$ 2,743	12.29%	
610	Health Supplies	\$ 11,206	\$ 10,805	\$ 12,238	\$ 1,433	13.26%	
610	Curriculum Supplies	\$ 51,634	\$ 31,299	\$ 37,153	\$ 5,854	18.70%	
610	Instructional Support	\$ 24,479	\$ 36,861	\$ 48,462	\$ 11,601	31.47%	
610	Office Supplies	\$ 166,440	\$ 87,128	\$ 92,511	\$ 5,383	6.18%	
610	Technololgy Supplies	\$ 14,993	\$ 36,785	\$ 37,692	\$ 907	2.47%	
610	Buildings and Grounds	\$ 326,123	\$ 133,529	\$ 187,235	\$ 53,706	40.22%	
Total		\$ 800,264	\$ 572,148	\$ 660,586	\$ 88,438	15.46%	

Board of Education's 2022-2023 Budget



Budget by Object

Classroom Supplies: Represents supplies used in the classroom.

Athletic Supplies: Represents supplies used by athletic teams.

Special Education: Represents supplies used to support special education programs.

Health Supplies: Represents cost of supplies used in health offices.

Curriculum Supplies: Represents supplies used in the delivery of professional development at the district level.

Instructional Support: Represents supplies used in library, media, and for student activities.

Office Supplies: Represents basic supplies used in the normal operations of school.

Buildings and Grounds: Represents supplies for on-going building maintenance needs.

Board of Education's 2022-2023 Budget



Budget by Object

Buildings and Grounds Supplies							\$693,616
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
621	Natural Gas	\$ 68,580	\$ 67,000	\$ 94,982	\$ 27,982	100.00%	
622	Electricity	\$ 478,923	\$ 458,508	\$ 449,970	\$ (8,538)	-1.86%	
623	Bottled Gas	\$ 4,023	\$ 4,200	\$ 6,908	\$ 2,708	64.48%	
624	Heating Fuel	\$ 98,809	\$ 82,200	\$ 137,350	\$ 55,150	67.09%	
626	Gasoline	\$ 2,831	\$ 6,200	\$ 4,406	\$ (1,794)	-28.94%	
Total		\$ 653,166	\$ 618,108	\$ 693,616	\$ 75,508	12.22%	

Electricity: Represents cost of electricity at all locations.

Bottled Gas: Represents cost of gas used in the cafeteria programs.

Heating Oil: Represents cost of heating oil budgeted at \$3.00 per gallon. The district participates in a consortium.

Gasoline: Represents cost of gasoline for district vans.

Natural Gas: Represents the cost of natural gas for boilers.

Board of Education's 2022-2023 Budget



Budget by Object

Textbooks							\$122,895
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
640	Instructional/Support	\$ 86,514	\$ 71,598	\$ 82,585	\$ 10,987	15.35%	
640	Library	\$ 23,885	\$ 20,080	\$ 25,190	\$ 5,110	25.45%	
640	Curriculum	\$ 8,926	\$ 28,244	\$ 15,120	\$ (13,124)	-46.47%	
		\$ 119,326	\$ 119,922	\$ 122,895	\$ 2,973	2.48%	

Instructional/Support: Represents books used at the school level to support instructional programs, replace worn out texts, or purchase additional copies of texts.

Library: Represents cost of books for library, periodicals, reference books, and on-line subscriptions.

Curriculum: Represents cost of printed resource materials for teachers.

Board of Education's 2022-2023 Budget



Budget by Object

Equipment							\$1,217,831
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
700	Building/Construction	\$ -	\$ -	\$ -	\$ -	100.00%	
720	Capital Programs	\$ 254,000	\$ 360,000	\$ 698,750	\$ 338,750	94.10%	
734	Technology Hardware	\$ 54,385	\$ 20,375	\$ 20,230	\$ (145)	-0.71%	
735	Software	\$ 295,053	\$ 444,755	\$ 462,781	\$ 18,026	4.05%	
739	Equipment	\$ 188,876	\$ 14,888	\$ 36,070	\$ 21,182	142.28%	
Total		\$ 792,314	\$ 840,018	\$ 1,217,831	\$ 377,813	44.98%	

Building/Construction: Represents the cost of a storage building for the athletic complex at CRHS.

Capital Programs: Represents costs associated with capital responsibilities through ongoing funding. Budgeted at state cap of 2% for regional school districts.

Technology Hardware: Represents costs of items such as security cameras and hard drive encryption cycle.

Software: Represents cost of district software licensing for administrative and educational purposes. Copyright laws require that each device contain the appropriate license for software installation.

Board of Education's 2022-2023 Budget



Budget by Object

Dues, Memberships and Fees							\$65,905
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
810	Dues, Memberships and Fees	\$ 55,982	\$ 62,037	\$ 65,905	\$ 3,868	6.23%	
Total		\$ 55,982	\$ 62,037	\$ 65,905	\$ 3,868	6.23%	

Dues, Fees and Memberships: Represents cost of membership to various educational organizations to assist the administration and the board of education in the daily operation of the school system.

Debt							\$928,265
OBJECT	DESCRIPTION	ACTUAL 2020-2021	BUDGET 2021-2022	ADOPTED 2022-2023	\$ CHANGE	% CHANGE	
830	Interest Expense	\$ 114,669	\$ 134,807	\$ 248,265	\$ 113,458	84.16%	
910	Principal	\$ 1,130,000	\$ 685,000	\$ 680,000	\$ (5,000)	-0.73%	
Total		\$ 1,244,669	\$ 819,807	\$ 928,265	\$ 108,458	13.23%	

Debt: Represents the cost of interest and principal to support the costs of long-term debt (bond) obligations and to allow for bonding for immediate system replacement.

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Proposed Capital Responsibilities

PROJECT NAME	LOCATION	ESTIMATED BUDGET COST
Reserve: Turf Replacement	CRHS	\$13,750
Reserve: Unanticipated Building Equipment and Maintenance	District	\$100,000
Athletic Upgrades	CRHS	\$180,000
Pickett lane Sprinkler Pumphouse	CRHS, CO, Strong	\$325,000
Brick Replacement and Repairs	Strong	\$80,000
Total		\$698,750

This Page Intentionally Left Blank

Board of Education's 2022-2023 Budget



Districtwide Enrollment Projections (Medium Model)

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12 Total	PK-2 Total	3-5 Total	6-8 Total	9-12 Total
2019-20	2014	75	104	106	97	106	102	109	99	142	112	110	113	135	126	34	1,495	341	317	353	484
2020-21	2015	75	98	107	106	94	107	103	105	99	139	89	109	113	145	34	1,448	345	304	343	456
2021-22	2016	71	93	101	107	103	94	108	99	105	97	111	89	109	121	34	1,371	335	305	301	430
2022-23	2017p	81	106	96	101	104	104	95	104	99	103	77	110	89	117	34	1,339	337	303	306	393
2023-24	2018p	77	100	109	96	98	105	105	92	104	97	82	77	110	96	34	1,305	339	308	293	365
2024-25	2019est	81	106	103	109	93	98	106	101	92	102	77	82	77	118	34	1,298	352	297	295	354
2025-26	2020	81	106	109	103	106	93	99	102	101	90	81	77	82	83	34	1,266	352	298	293	323
2026-27	2021	83	108	109	109	100	107	94	95	102	99	72	81	77	88	34	1,275	360	301	296	318
2027-28	2022	84	110	111	109	106	101	108	91	95	100	79	72	81	83	34	1,280	364	315	286	315
2028-29	2023	85	111	114	111	106	107	102	104	91	93	80	79	72	87	34	1,291	370	315	288	318
2029-30	2024	87	113	115	114	108	107	108	98	104	89	74	80	79	77	34	1,300	376	323	291	310



Based on Known Birth Data



Based on Preliminary Birth Data



Based on Projected Birth Data

PK enrollment held constant at 34 students based on 2019-20 enrollment

Data from Milone & MacBroom enrolment study 11/2019

Board of Education's 2022-2023 Budget



Regional School District 13 Enrollment by Class SY 2022-2023

Brewster Grades Pre-K-2				
Grade	Students	Teachers	Projected Class Size	Target Class Size
Pre-K	33	2	16.5	-
K	70	4	17.5	18
1	63	4	15.8	18
2	65	4	16.3	20

Memorial Grades 3-5				
Grade	Students	Teachers	Projected Class Size	Target Class Size
3	64	3	21.3	22
4	65	3	21.7	20-24
5	98	5	19.6	21-25

Lyman Grades K-4				
Grade	Students	Teachers	Projected Class Size	Target Class Size
K	36	2	18.0	18
1	33	2	16.5	18
2	34	2	17.0	20
3	40	2	20.0	22
4	43	2	21.5	20-24

Strong/CRHS Enrollment				
Grade	20/21 YTD	21/22 Projected	Target Class Size	# Change
6	99	106	21-25	7
7	101	99	22-26	(2)
8	99	101	22-26	2
9	99	77	-	(22)
10	91	99	-	8
11	109	91	-	(18)
12	110	109	-	(1)

* Using Enrollment Data from Jan. 1, 2022

Board of Education's 2022-2023 Budget



Net Current Expenditure Per Pupil

PPE YEAR	STATE AVERAGE	AVERAGE OF RSD	DRC C AVERAGE	RSD 13	RSD 13 NCEP
2017-2018	\$16,988	\$20,526	\$18,746	\$19,646	\$33,161,264
2018-2019	\$18,810	\$21,290	\$19,394	\$20,510	\$33,599,499
2019-2020	\$19,456	\$21,621	\$20,395	\$22,012	\$33,591,780
2020-2021	\$20,740	\$23,569	\$21,398	\$24,492	\$35,321,970
*2021-2022	<i>unavailable</i>	<i>unavailable</i>	<i>unavailable</i>	\$24,917	\$34,724,650
*2022-2023	<i>unavailable</i>	<i>unavailable</i>	<i>unavailable</i>	\$25,557	\$35,617,644

* Estimated based on historical data and enrollment projections

Board of Education's 2022-2023 Budget



Average Daily Membership

ADM YEAR	STATE AVERAGE	AVERAGE OF RSD	DRC C AVERAGE	RSD 13	CHANGE
2017-2018	3113	1441	1244	1648	-82
2018-2019	3089	1412	1209	1638	-10
2019-2020	3073	1379	1177	1526	-112
2020-2021	2971	1330	1134	1442	-84
*2021-2022	<i>unavailable</i>	<i>unavailable</i>	<i>unavailable</i>	1371	-71
*2022-2023	<i>unavailable</i>	<i>unavailable</i>	<i>unavailable</i>	1339	-32

* Estimated based on historical data and enrollment projections

Board of Education's 2022-2023 Budget



Middlesex Transition Academy

OBJECT	CATEGORY	2022-2023 ADOPTED
110	Certified Salaries	\$ 336,994
111	Support Salaries	\$ 178,673
119	Summer Hours/Substitues	\$ 15,000
200	Benefits	\$ 120,678
330	Purchased Services (Students)	\$ 30,000
320	Purchased Services (Professional)	\$ 32,000
322	Professional Development	\$ 3,000
430	Repairs	\$ 7,500
442	Lease	\$ 43,000
510	Transportation	\$ 63,057
520	Insurance	\$ 650
530	Communications	\$ 9,600
580	Travel	\$ 425
610	Supplies	\$ 9,625
622	Electricity	\$ 2,700
623	Gas	\$ 700
624	Oil	\$ 5,000
626	Gasoline	\$ 3,000
700	Property	
810	Memberships	\$ 3,000
	Total Expenses	\$ 864,603

REVENUE			
Tuition	15 Anticipated Students	\$ 55,567	\$ 833,505
	4 Anticipated Students	\$ 21,119	\$ 84,476
	15 Anticipated ESY	\$ 2,200	\$ 33,000
RSD 13	7 Students	\$ -	\$ -
	Total Tuition		\$ 950,981
	Interest		\$ 650
	Fund Balance Carry Over		\$ -
	Total Revenue		\$ 951,631

ANALYSIS			
Total Expenses		\$ 864,603	
Total Revenue		\$ 951,631	
	Net	\$ 87,028	
Transfer to General Fund		\$ 60,000	
Anticipated Balance		\$ 27,028	

STAFFING			
Program Director	1.0	Vocational Coordinator	1.0
Special Education	1.0	Job Coaches	5.5
Speech	0.3	Nurse	0.1
Social Worker	0.9	Custodial	0.2
Program Assistant	1.0	Total FTE	11.0

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
Salaries							
10.5.01.1001.110.1.2130012	Stipends - ELL	\$ 2,190	\$ 1,523	\$ -	\$ -	\$ -	\$ -
10.5.01.1100.110.1.2130012	Stipends - Elementary	\$ 12,301	\$ 11,726	\$ 7,040	\$ 7,573	\$ 11,558	\$ 3,984
10.5.01.1110.110.1.2130012	Salaries - Certified - Math Tutors	\$ 28,774	\$ 16,830	\$ -	\$ -	\$ 25,452	\$ 25,452
10.5.01.1113.110.1.2130012	Salaries - Certified - Literacy Tutors	\$ 66,861	\$ 50,456	\$ 49,989	\$ 59,359	\$ 71,603	\$ 12,245
10.5.01.1118.110.1.2130012	Salaries - ESY Intervention	\$ -	\$ 12,200	\$ 27,118	\$ 26,445	\$ 36,155	\$ 9,710
10.5.01.1119.110.1.2130012	Salaries - Certified - Subs - Regular Ed	\$ 173,702	\$ 216,757	\$ 172,749	\$ 157,116	\$ 200,000	\$ 42,884
10.5.01.1138.110.1.2130012	Salaries - Certified - STEAM/Tech Specialists	\$ 164,182	\$ 175,550	\$ 204,889	\$ 210,843	\$ 210,917	\$ 74
10.5.01.1292.110.1.2130012	Salaries - Certified - Homebound	\$ 15,441	\$ 16,242	\$ 2,860	\$ 832	\$ 15,000	\$ 14,168
10.5.01.2212.110.1.2130012	Salaries - Certified - Summer Curriculum/Mentors	\$ 41,449	\$ 21,420	\$ 31,808	\$ 39,611	\$ 36,558	\$ (3,052)
10.5.01.2320.110.1.2130012	Salaries - Certified - Central Office	\$ 617,580	\$ 540,489	\$ 532,922	\$ 519,878	\$ 513,043	\$ (6,835)
10.5.01.1100.110.1.2130112	Salaries - Certified - Brewster	\$ 1,042,983	\$ 1,176,554	\$ 1,061,997	\$ 1,090,152	\$ 1,078,715	\$ (11,438)
10.5.01.1101.110.1.2130112	Salaries - Art - Brewster	\$ 85,486	\$ 87,623	\$ 88,985	\$ 91,431	\$ 100,344	\$ 8,913
10.5.01.1111.110.1.2130112	Salaries - Certified - Music - Brewster	\$ 85,486	\$ 87,623	\$ 71,188	\$ 73,145	\$ 72,978	\$ (167)
10.5.01.1112.110.1.2130112	Salaries - Certified - PE/Health - Brewster	\$ 107,842	\$ 101,735	\$ 96,503	\$ 96,547	\$ 96,309	\$ (238)
10.5.01.1260.110.3.2130112	Salaries - Certified - SPED - Brewster	\$ 158,261	\$ 221,678	\$ 110,220	\$ 122,724	\$ 120,643	\$ (2,081)
10.5.01.2200.110.1.2130112	Salaries - Certified - Coach/Interventionist - Bre	\$ 319,489	\$ 363,700	\$ 350,701	\$ 433,096	\$ 447,259	\$ 14,163
10.5.01.2222.110.1.2130112	Salaries - Certified - Library - Brewster	\$ 78,551	\$ 91,759	\$ 93,188	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.2410.110.1.2130112	Salaries - Certified - Principal - Brewster	\$ 136,209	\$ 135,397	\$ 145,684	\$ 150,255	\$ 150,149	\$ (106)
10.5.01.1261.110.3.2130212	Salaries - Certified - Preschool	\$ 128,357	\$ 146,332	\$ 155,467	\$ 161,361	\$ 163,020	\$ 1,659
10.5.01.1118.110.3.2130313	Salaries - Certified - ESY	\$ 35,877	\$ 38,600	\$ 60,689	\$ 36,798	\$ 44,000	\$ 7,202
10.5.01.1119.110.3.2130313	Salaries - Certified - Subs - SPED	\$ 39,608	\$ 13,975	\$ 7,980	\$ 40,054	\$ 15,000	\$ (25,054)
10.5.01.1260.110.3.2130313	Salaries Certified - SPED District	\$ -	\$ -	\$ 155,393	\$ 157,468	\$ 174,220	\$ 16,752
10.5.01.2110.110.3.2130313	Salaries - Certified - Pupil Personnel Dir.	\$ 168,390	\$ 146,904	\$ 141,743	\$ 149,722	\$ 153,070	\$ 3,348
10.5.01.1100.110.1.2130412	Salaries - Certified - Memorial	\$ 1,027,215	\$ 947,309	\$ 922,583	\$ 1,055,782	\$ 1,063,392	\$ 7,611
10.5.01.1101.110.1.2130412	Salaries - Art - Memorial	\$ 54,689	\$ 57,602	\$ 60,344	\$ 63,561	\$ 65,652	\$ 2,090
10.5.01.1104.110.1.2130412	Salaries - Language Arts - Memorial	\$ 85,486	\$ 87,623	\$ -	\$ -	\$ -	\$ -
10.5.01.1110.110.1.2130412	Salaries - Certified - Math - Memorial	\$ 87,864	\$ 87,903	\$ -	\$ -	\$ -	\$ -
10.5.01.1111.110.1.2130412	Salaries - Certified - Music - Memorial	\$ 120,699	\$ 136,196	\$ 83,694	\$ 87,887	\$ 89,580	\$ 1,693
10.5.01.1112.110.1.2130412	Salaries - Certified - PE/Health - Memorial	\$ 175,007	\$ 152,475	\$ 88,987	\$ 91,431	\$ 91,222	\$ (209)
10.5.01.1114.110.1.2130412	Salaries - Certified - Science - Memorial	\$ 88,191	\$ 120,966	\$ 41,055	\$ 19,650	\$ -	\$ (19,650)
10.5.01.1115.110.1.2130412	Salaries - Certified - Social Studies - Memorial	\$ 89,521	\$ 91,759	\$ -	\$ -	\$ -	\$ -
10.5.01.1121.110.1.2130412	Salaries - Certified - Intramurals - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
10.5.01.1260.110.3.2130412	Salaries - Certified - SPED - Memorial	\$ 312,630	\$ 320,529	\$ 320,056	\$ 376,269	\$ 382,814	\$ 6,545
10.5.01.2200.110.1.2130412	Salaries - Certified - Coach/Interventionist - Mem	\$ 294,128	\$ 331,075	\$ 331,001	\$ 304,329	\$ 302,836	\$ (1,494)
10.5.01.2222.110.1.2130412	Salaries - Certified - Library - Memorial	\$ 91,470	\$ 73,274	\$ 77,039	\$ 81,857	\$ 84,364	\$ 2,507
10.5.01.2410.110.1.2130412	Salaries - Certified - Principal - Memorial	\$ 144,960	\$ 142,555	\$ 150,882	\$ 163,725	\$ 151,612	\$ (12,113)
10.5.01.1100.110.1.2130512	Salaries - Certified - Lyman	\$ 1,067,918	\$ 989,525	\$ 988,206	\$ 921,460	\$ 911,463	\$ (9,997)
10.5.01.1101.110.1.2130512	Salaries - Art - Lyman	\$ 58,255	\$ 61,241	\$ 64,042	\$ 79,157	\$ 81,670	\$ 2,513
10.5.01.1111.110.1.2130512	Salaries - Certified - Music - Lyman	\$ 98,667	\$ 95,814	\$ 80,847	\$ 83,067	\$ 82,877	\$ (190)
10.5.01.1112.110.1.2130512	Salaries - Certified - PE/Health - Lyman	\$ 70,085	\$ 82,583	\$ 91,562	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.1260.110.3.2130512	Salaries - Certified - SPED - Lyman	\$ 166,662	\$ 223,819	\$ 202,224	\$ 154,390	\$ 162,103	\$ 7,713
10.5.01.2200.110.1.2130512	Salaries - Certified - Coach/Interventionist - Lym	\$ 330,754	\$ 330,799	\$ 327,445	\$ 313,600	\$ 298,651	\$ (14,949)
10.5.01.2222.110.1.2130512	Salaries - Certified - Library - Lyman	\$ 53,713	\$ 87,623	\$ 88,985	\$ 91,431	\$ 91,222	\$ (209)
10.5.01.2410.110.1.2130512	Salaries - Certified - Principal - Lyman	\$ 141,403	\$ 139,058	\$ 147,177	\$ 152,005	\$ 151,855	\$ (150)
10.5.01.1100.110.1.2135112	Salaries - Certified - Strong	\$ 2,465	\$ 3,525	\$ 178,107	\$ 189,314	\$ 192,016	\$ 2,702
10.5.01.1101.110.1.2135112	Salaries - Art - Strong	\$ 85,486	\$ 90,309	\$ 102,809	\$ 96,492	\$ 96,272	\$ (220)

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
10.5.01.1104.110.1.2135112	Salaries - Language Arts - Strong	\$ 195,499	\$ 266,767	\$ 328,771	\$ 256,282	\$ 187,493	\$ (68,789)
10.5.01.1106.110.1.2135112	Salaries - Foreign Language - Strong	\$ 260,493	\$ 267,005	\$ 288,951	\$ 240,310	\$ 214,048	\$ (26,262)
10.5.01.1109.110.1.2135112	Salaries - Certified - Tech Ed - Strong	\$ 89,521	\$ 75,860	\$ 87,717	\$ 72,575	\$ 87,058	\$ 14,483
10.5.01.1110.110.1.2135112	Salaries - Certified - Math - Strong	\$ 256,458	\$ 262,869	\$ 360,890	\$ 370,296	\$ 272,715	\$ (97,581)
10.5.01.1111.110.1.2135112	Salaries - Certified - Music - Strong	\$ 73,005	\$ 82,353	\$ 123,857	\$ 123,324	\$ 162,544	\$ 39,220
10.5.01.1112.110.1.2135112	Salaries - Certified - PE/Health - Strong	\$ 164,932	\$ 120,044	\$ 195,766	\$ 192,005	\$ 156,731	\$ (35,274)
10.5.01.1114.110.1.2135112	Salaries - Certified - Science - Strong	\$ 260,028	\$ 270,119	\$ 373,155	\$ 377,821	\$ 311,132	\$ (66,688)
10.5.01.1115.110.1.2135112	Salaries - Certified - Social Studies - Strong	\$ 260,563	\$ 266,749	\$ 365,792	\$ 383,438	\$ 384,109	\$ 672
10.5.01.1116.110.1.2135112	Salaries - Certified - Student Activities - Strong	\$ 12,245	\$ 14,366	\$ 8,198	\$ 17,682	\$ 20,081	\$ 2,399
10.5.01.1120.110.1.2135112	Stipends - Athletics - Strong	\$ 29,997	\$ 24,185	\$ 8,273	\$ 27,163	\$ 33,470	\$ 6,307
10.5.01.1121.110.1.2135112	Salaries - Certified - Intramurals - Strong	\$ 960	\$ 970	\$ -	\$ 640	\$ 4,100	\$ 3,460
10.5.01.1260.110.3.2135112	Salaries - Certified - SPED - Strong	\$ 214,478	\$ 236,520	\$ 390,875	\$ 421,634	\$ 474,773	\$ 53,139
10.5.01.2120.110.1.2135112	Salaries - Certified - Guidance - Strong	\$ 88,662	\$ 91,088	\$ 92,123	\$ 94,676	\$ 94,441	\$ (235)
10.5.01.2200.110.1.2135112	Salaries - Certified - Coach/Interventionist - Str	\$ 250,889	\$ 287,551	\$ 322,852	\$ 330,795	\$ 332,460	\$ 1,665
10.5.01.2222.110.1.2135112	Salaries - Certified - Library - Strong	\$ 47,745	\$ 73,407	\$ 90,511	\$ 95,747	\$ 47,764	\$ (47,983)
10.5.01.2410.110.1.2135112	Salaries - Certified - Principal - Strong	\$ 144,960	\$ 142,555	\$ 151,130	\$ 158,719	\$ 153,968	\$ (4,751)
10.5.01.1101.110.1.2136112	Salaries - Art - CRHS	\$ 69,302	\$ 78,425	\$ 82,952	\$ 87,931	\$ 90,286	\$ 2,355
10.5.01.1102.110.1.2136112	Salaries - Business - CRHS	\$ 120,224	\$ 133,185	\$ 84,743	\$ 81,857	\$ 84,364	\$ 2,507
10.5.01.1104.110.1.2136112	Salaries - Language Arts - CRHS	\$ 456,085	\$ 452,995	\$ 482,332	\$ 497,138	\$ 452,421	\$ (44,717)
10.5.01.1105.110.1.2136112	Salaries - Health - CRHS	\$ 151,941	\$ 177,496	\$ 170,246	\$ 177,124	\$ 179,435	\$ 2,311
10.5.01.1106.110.1.2136112	Salaries - Foreign Language - CRHS	\$ 406,280	\$ 285,252	\$ 366,180	\$ 380,477	\$ 299,334	\$ (81,143)
10.5.01.1108.110.1.2136112	Salaries - Certified - FCS - CRHS	\$ 58,255	\$ 61,331	\$ 64,042	\$ 71,086	\$ 85,753	\$ 14,667
10.5.01.1109.110.1.2136112	Salaries - Certified - Tech Ed - CRHS	\$ 85,029	\$ 185,418	\$ 181,701	\$ 193,475	\$ 147,677	\$ (45,798)
10.5.01.1110.110.1.2136112	Salaries - Certified - Math - CRHS	\$ 549,304	\$ 501,598	\$ 523,449	\$ 549,136	\$ 456,988	\$ (92,148)
10.5.01.1111.110.1.2136112	Salaries - Certified - Music - CRHS	\$ 165,410	\$ 169,804	\$ 190,899	\$ 198,665	\$ 197,889	\$ (776)
10.5.01.1112.110.1.2136112	Salaries - Certified - PE/Health - CRHS	\$ 89,165	\$ 118,833	\$ 102,509	\$ 108,331	\$ 105,537	\$ (2,794)
10.5.01.1114.110.1.2136112	Salaries - Certified - Science - CRHS	\$ 549,173	\$ 581,178	\$ 509,840	\$ 521,276	\$ 524,365	\$ 3,089
10.5.01.1115.110.1.2136112	Salaries - Certified - Social Studies - CRHS	\$ 481,956	\$ 500,455	\$ 481,476	\$ 482,348	\$ 493,406	\$ 11,057
10.5.01.1116.110.1.2136112	Salaries - Certified - Student Activities - CRHS	\$ 63,543	\$ 53,447	\$ 43,293	\$ 53,198	\$ 67,372	\$ 14,174
10.5.01.1120.110.1.2136112	Salaries - Certified - Athletics - CRHS	\$ 92,920	\$ 101,847	\$ 106,156	\$ 108,547	\$ 110,166	\$ 1,618
10.5.01.1122.110.1.2136112	Stipends - Football	\$ 23,506	\$ 25,942	\$ 11,477	\$ 27,011	\$ 27,624	\$ 614
10.5.01.1123.110.1.2136112	Stipends - Golf	\$ 3,971	\$ -	\$ 4,112	\$ 4,194	\$ 4,278	\$ 84
10.5.01.1124.110.1.2136112	Stipends - Volleyball	\$ 9,708	\$ 9,854	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1125.110.1.2136112	Stipends - Unified Sports	\$ 3,971	\$ 4,031	\$ 4,112	\$ 4,194	\$ 4,278	\$ 84
10.5.01.1126.110.1.2136112	Stipends - Baseball	\$ 9,708	\$ -	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1127.110.1.2136112	Stipends - Cheerleading	\$ 15,502	\$ 15,677	\$ 14,689	\$ 16,310	\$ 16,636	\$ 326
10.5.01.1128.110.1.2136112	Stipends - Cross County	\$ 9,487	\$ 10,137	\$ 9,338	\$ 9,483	\$ 10,182	\$ 699
10.5.01.1129.110.1.2136112	Stipends - Indoor Track	\$ 14,677	\$ 20,240	\$ 16,869	\$ 18,406	\$ 20,914	\$ 2,508
10.5.01.1130.110.1.2136112	Stipends - Basketball - Men	\$ 21,138	\$ 21,541	\$ 22,460	\$ 22,946	\$ 23,467	\$ 521
10.5.01.1131.110.1.2136112	Stipends - Basketball - Women	\$ 13,738	\$ 15,433	\$ 15,748	\$ 16,078	\$ 20,683	\$ 4,605
10.5.01.1132.110.1.2136112	Stipends - Outdoor Track	\$ 17,934	\$ -	\$ 21,834	\$ 22,745	\$ 23,099	\$ 354
10.5.01.1133.110.1.2136112	Stipends - Soccer -Men	\$ 11,199	\$ 11,791	\$ 11,640	\$ 11,887	\$ 12,150	\$ 263
10.5.01.1134.110.1.2136112	Stipends - Softball	\$ 9,708	\$ -	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1135.110.1.2136112	Stipends - Soccer - Women	\$ 11,818	\$ 12,014	\$ 12,232	\$ 12,501	\$ 12,793	\$ 291
10.5.01.1136.110.1.2136112	Stipends - Tennis - Men	\$ 3,971	\$ -	\$ 4,112	\$ 4,194	\$ 7,367	\$ 3,173
10.5.01.1137.110.1.2136112	Stipends - Tennis - Women	\$ 4,969	\$ -	\$ 8,373	\$ 8,551	\$ 8,739	\$ 188
10.5.01.1260.110.3.2136112	Salaries - Certified - SPED - CRHS	\$ 418,607	\$ 438,914	\$ 507,680	\$ 526,397	\$ 532,695	\$ 6,298
10.5.01.2120.110.1.2136112	Salaries - Certified - Guidance - CRHS	\$ 321,739	\$ 239,347	\$ 245,815	\$ 260,849	\$ 263,002	\$ 2,154

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
10.5.01.2200.110.1.2136112	Salaries - Certified - Coach/Interventionist - CRH	\$ 17,904	\$ 51,137	\$ 45,001	\$ 51,101	\$ 51,932	\$ 831
10.5.01.2222.110.1.2136112	Salaries - Certified - Library - CRHS	\$ 43,133	\$ 53,401	\$ 38,271	\$ 73,145	\$ 19,600	\$ (53,545)
10.5.01.2410.110.1.2136112	Salaries - Certified - Principals - CRHS	\$ 235,646	\$ 289,866	\$ 311,097	\$ 290,879	\$ 285,027	\$ (5,852)
10.5.01.2113.112.3.2130112	Salaries - Certified - Social Work - Brewster	\$ 44,760	\$ 9,176	\$ 9,285	\$ 9,575	\$ 9,553	\$ (22)
10.5.01.2140.112.3.2130112	Salaries - Certified - Psychologist - Brewster	\$ 58,205	\$ 61,469	\$ 64,714	\$ 53,546	\$ 55,249	\$ 1,703
10.5.01.2150.112.3.2130112	Salaries - Certified - Speech - Brewster	\$ 32,026	\$ 54,197	\$ 66,520	\$ 60,735	\$ 62,682	\$ 1,947
10.5.01.2150.112.3.2130212	Salaries - Certified - Speech - Preschool	\$ 89,521	\$ 91,819	\$ 93,138	\$ 77,700	\$ 95,529	\$ 17,829
10.5.01.2113.112.3.2130412	Salaries - Certified - Social Work - Memorial	\$ 90,521	\$ 91,759	\$ 110,982	\$ 105,322	\$ 65,509	\$ (39,812)
10.5.01.2140.112.3.2130412	Salaries - Certified - Psychologist - Memorial	\$ 96,603	\$ 63,646	\$ 74,603	\$ 87,630	\$ 97,707	\$ 10,076
10.5.01.2150.112.3.2130412	Salaries - Certified - Speech - Memorial	\$ 70,943	\$ 72,788	\$ 57,824	\$ 44,123	\$ 45,719	\$ 1,596
10.5.01.2113.112.3.2130512	Salaries - Certified - Social Work - Lyman	\$ 9,952	\$ 45,880	\$ 46,594	\$ 47,874	\$ 47,764	\$ (109)
10.5.01.2140.112.3.2130512	Salaries - Certified - Psychologist - Lyman	\$ 89,521	\$ 91,759	\$ 93,185	\$ 76,598	\$ 76,423	\$ (175)
10.5.01.2150.112.3.2130512	Salaries - Certified - Speech - Lyman	\$ 89,521	\$ 91,759	\$ 93,185	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.2113.112.3.2135112	Salaries - Certified - Social Work - Strong	\$ 44,761	\$ 45,880	\$ 46,593	\$ 47,874	\$ 47,764	\$ (109)
10.5.01.2140.112.3.2135112	Salaries - Certified - Psychologist - Strong	\$ 89,911	\$ 84,177	\$ 74,603	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.2150.112.3.2135112	Salaries - Certified - Speech - Strong	\$ 62,665	\$ 73,407	\$ 99,711	\$ 68,076	\$ 70,530	\$ 2,454
10.5.01.2113.112.3.2136112	Salaries - Certified - Social Work - CRHS	\$ 45,791	\$ 45,880	\$ 46,593	\$ 47,874	\$ 47,764	\$ (109)
10.5.01.2140.112.3.2136112	Salaries - Certified - Psychologist - CRHS	\$ 89,521	\$ 91,819	\$ 93,188	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.2150.112.3.2136112	Salaries - Certified - Speech - CRHS	\$ 93,744	\$ 70,228	\$ 74,550	\$ 76,726	\$ 76,423	\$ (303)
	Subtotal	\$ 16,165,304	\$ 16,517,270	\$ 16,975,113	\$ 17,317,525	\$ 16,922,571	\$ (394,953)
10.5.01.1001.111.1.2130012	Salaries - Certified - ELL Instruction	\$ 3,810	\$ 45,880	\$ 46,593	\$ -	\$ -	\$ -
10.5.01.1138.111.1.2130012	Salaries - Non-Certified - STEAM	\$ 1,569	\$ 360	\$ -	\$ -	\$ 5,700	\$ 5,700
10.5.01.1292.111.1.2130012	Salaries - Non-Certified - Homebound	\$ 4,984	\$ 4,844	\$ 194	\$ 8,694	\$ 12,000	\$ 3,306
10.5.01.2110.111.3.2130012	Salaries - Non-Certified - Pupil Personnel Admin.	\$ 94,998	\$ 89,056	\$ 100,281	\$ 99,756	\$ 100,498	\$ 742
10.5.01.2130.111.1.2130012	Salaries - Non-Certified - Subs - Nurses	\$ 11,015	\$ 4,425	\$ 5,850	\$ 4,650	\$ 7,000	\$ 2,350
10.5.01.2190.111.1.2130012	Salaries - Non-Certified - Support Subs	\$ 17,543	\$ 13,675	\$ 14,040	\$ 12,970	\$ 18,000	\$ 5,030
10.5.01.2226.111.3.2130012	Salaries - Non-Certified - ABA	\$ 420,981	\$ 425,295	\$ 392,448	\$ 375,093	\$ 399,906	\$ 24,812
10.5.01.2500.111.1.2130012	Salaries - Non-Certified - Central Office	\$ 923,754	\$ 872,321	\$ 1,045,513	\$ 1,101,020	\$ 514,082	\$ (586,938)
10.5.01.2580.111.1.2130012	Salaries - Non-Certified - IST	\$ 8,734	\$ 5,595	\$ 160	\$ 819	\$ 406,129	\$ 405,310
10.5.01.2604.111.1.2130012	Salaries - Non-Certified - Custodial Subs & Summer	\$ 59,296	\$ 36,721	\$ 21,874	\$ 37,786	\$ 38,000	\$ 214
10.5.01.2700.111.1.2130012	Salaries - Non-Certified - Courier	\$ 11,537	\$ 11,403	\$ 13,003	\$ 14,279	\$ 25,817	\$ 11,538
10.5.01.1107.111.1.2130112	Salaries - Non-Certified - Support - Brewster	\$ 104,065	\$ 86,894	\$ 89,882	\$ 68,839	\$ 65,722	\$ (3,117)
10.5.01.1260.111.3.2130112	Salaries - Non-Certified - SPED - Brewster	\$ 95,705	\$ 111,738	\$ 111,588	\$ 135,133	\$ 155,236	\$ 20,103
10.5.01.2130.111.1.2130112	Salaries - Non-Certified - Nurses - Brewster	\$ 56,583	\$ 51,043	\$ 59,025	\$ 60,864	\$ 62,606	\$ 1,742
10.5.01.2400.111.1.2130112	Salaries - Non-Certified - Admin. Asst. - Brewster	\$ 62,995	\$ 76,434	\$ 98,692	\$ 101,369	\$ 99,969	\$ (1,400)
10.5.01.2600.111.1.2130112	Salaries - Non-Certified - Custodial - Brewster	\$ 126,812	\$ 120,784	\$ 131,169	\$ 137,697	\$ 137,948	\$ 252
10.5.01.2602.111.1.2130112	Salaries - Non-Certified - Custodial OT - Brewster	\$ 11,134	\$ 7,258	\$ 11,833	\$ 8,704	\$ 11,500	\$ 2,796
10.5.01.2604.111.1.2130112	Salaries - Non-Certified - Buildings & Grounds	\$ -	\$ -	\$ -	\$ -	\$ 177,804	\$ 177,804
10.5.01.1261.111.3.2130212	Salaries - Non-Certified - Preschool	\$ 93,648	\$ 65,458	\$ 62,971	\$ 65,129	\$ 64,317	\$ (812)
10.5.01.2226.111.3.2130212	Salaries - Non-Certified - Preschool - ABA	\$ 60,653	\$ 25,376	\$ 29,941	\$ 60,054	\$ 67,007	\$ 6,953
10.5.01.1118.111.3.2130313	Salaries - Non-Certified - ESY	\$ 32,459	\$ 28,835	\$ 21,207	\$ 18,157	\$ 36,000	\$ 17,843
10.5.01.2190.111.3.2130313	Salaries - Non-Certified - SPED Subs	\$ 34,690	\$ 28,820	\$ 33,700	\$ 48,460	\$ 36,000	\$ (12,460)
10.5.01.1107.111.1.2130412	Salaries - Non-Certified - Support - Memorial	\$ 14,133	\$ 12,287	\$ 461	\$ -	\$ -	\$ -
10.5.01.1260.111.3.2130412	Salaries - Non-Certified - SPED - Memorial	\$ 145,189	\$ 112,158	\$ 198,070	\$ 201,639	\$ 209,690	\$ 8,051
10.5.01.2120.111.1.2130412	Salaries - Non-Certified - Secretary Guidance - Me	\$ 41,100	\$ 49,960	\$ 50,135	\$ 51,463	\$ 52,753	\$ 1,290
10.5.01.2130.111.1.2130412	Salaries - Non-Certified - Nurses - Memorial	\$ 56,692	\$ 51,842	\$ 59,472	\$ 61,490	\$ 62,195	\$ 705
10.5.01.2400.111.1.2130412	Salaries - Non-Certified - Admin. Asst. - Memorial	\$ 54,386	\$ 51,301	\$ 56,742	\$ 59,915	\$ 59,867	\$ (47)

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
10.5.01.2600.111.1.2130412	Salaries - Non-Certified - Custodial - Memorial	\$ 116,097	\$ 127,740	\$ 144,099	\$ 122,649	\$ 127,780	\$ 5,132
10.5.01.2602.111.1.2130412	Salaries - Non-Certified - Custodial OT - Memorial	\$ 23,768	\$ 10,605	\$ 18,816	\$ 16,362	\$ 14,000	\$ (2,362)
10.5.01.1107.111.1.2130512	Salaries - Non-Certified - Support - Lyman	\$ 74,280	\$ 71,150	\$ 59,538	\$ 47,553	\$ 51,582	\$ 4,029
10.5.01.1260.111.3.2130512	Salaries - Non-Certified - SPED - Lyman	\$ 119,653	\$ 114,468	\$ 112,904	\$ 125,386	\$ 120,051	\$ (5,335)
10.5.01.2130.111.1.2130512	Salaries - Non-Certified - Nurses - Lyman	\$ 56,072	\$ 52,949	\$ 58,952	\$ 60,697	\$ 61,585	\$ 888
10.5.01.2400.111.1.2130512	Salaries - Non-Certified - Admin. Asst. - Lyman	\$ 63,696	\$ 80,291	\$ 94,820	\$ 85,858	\$ 87,017	\$ 1,159
10.5.01.2600.111.1.2130512	Salaries - Non-Certified - Custodial - Lyman	\$ 113,672	\$ 107,539	\$ 119,434	\$ 122,751	\$ 117,724	\$ (5,027)
10.5.01.2602.111.1.2130512	Salaries - Non-Certified - Custodial OT - Lyman	\$ 7,554	\$ 4,206	\$ 9,157	\$ 12,137	\$ 7,000	\$ (5,137)
10.5.01.1107.111.1.2135112	Salaries - Non-Certified - Support - Strong	\$ 38,389	\$ 16,466	\$ 27,663	\$ 28,930	\$ 28,098	\$ (832)
10.5.01.1260.111.3.2135112	Salaries - Non-Certified - SPED - Strong	\$ 124,543	\$ 141,228	\$ 160,404	\$ 127,676	\$ 153,603	\$ 25,927
10.5.01.2120.111.1.2135112	Salaries - Non-Certified - Secretary Guidance - St	\$ 55,893	\$ 52,720	\$ 58,704	\$ 59,915	\$ 59,867	\$ (47)
10.5.01.2130.111.1.2135112	Salaries - Non-Certified - Nurses - Strong	\$ 60,754	\$ 57,196	\$ 64,040	\$ 66,375	\$ 67,007	\$ 632
10.5.01.2400.111.1.2135112	Salaries - Non-Certified - Admin. Asst. - Strong	\$ 50,471	\$ 78,035	\$ 91,519	\$ 94,477	\$ 96,837	\$ 2,360
10.5.01.2600.111.1.2135112	Salaries - Non-Certified - Custodial - Strong	\$ 157,916	\$ 145,256	\$ 173,118	\$ 174,493	\$ 182,001	\$ 7,507
10.5.01.2602.111.1.2135112	Salaries - Non-Certified - Custodial OT - Strong	\$ 14,748	\$ 18,660	\$ 7,047	\$ 11,482	\$ 12,000	\$ 518
10.5.01.1120.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - Athletic	\$ 55,893	\$ 52,720	\$ 58,380	\$ 59,259	\$ 59,867	\$ 608
10.5.01.1260.111.3.2136112	Salaries - Non-Certified - SPED - CRHS	\$ 173,513	\$ 161,185	\$ 211,757	\$ 221,575	\$ 228,089	\$ 6,514
10.5.01.2120.111.1.2136112	Salaries - Non-Certified - Secretary Guidance - CR	\$ 55,950	\$ 52,691	\$ 61,345	\$ 53,967	\$ 52,753	\$ (1,214)
10.5.01.2130.111.1.2136112	Salaries - Non-Certified - Nurses - CRHS	\$ 64,047	\$ 58,663	\$ 67,150	\$ 67,823	\$ 69,006	\$ 1,183
10.5.01.2223.111.1.2136112	Salaries - Non-Certified - Media - CRHS	\$ 38,318	\$ 34,946	\$ 25,940	\$ 30,469	\$ 30,901	\$ 432
10.5.01.2400.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - CRHS	\$ 105,636	\$ 99,652	\$ 111,423	\$ 116,057	\$ 114,083	\$ (1,974)
10.5.01.2600.111.1.2136112	Salaries - Non-Certified - Custodial - CRHS	\$ 270,316	\$ 263,885	\$ 295,857	\$ 297,129	\$ 302,887	\$ 5,757
10.5.01.2602.111.1.2136112	Salaries - Non-Certified - Custodial OT - CRHS	\$ 30,882	\$ 24,937	\$ 23,098	\$ 31,389	\$ 28,000	\$ (3,389)
10.5.01.2660.111.1.2136112	Salaries - Non-Certified - Campus Security - CRHS	\$ 24,683	\$ 24,458	\$ 22,008	\$ 26,083	\$ -	\$ (26,083)
10.5.01.2160.113.3.2130212	Salaries - Non-Certified - OT&PT - Preschool	\$ 33,601	\$ 38,556	\$ 43,049	\$ 45,111	\$ 42,218	\$ (2,893)
10.5.01.2160.113.3.2130313	Salaries - Non-Certified - OT&PT	\$ 46,947	\$ 38,041	\$ 41,294	\$ 45,082	\$ 42,218	\$ (2,863)
10.5.01.2600.115.8.2136112	Salaries - Custodial Shelter	\$ -	\$ -	\$ 1,716	\$ -	\$ -	\$ -
10.5.01.6000.119.1.2130012	Salaries - COVID Related	\$ -	\$ -	\$ 360,127	\$ 9,985	\$ -	\$ (9,985)
	Subtotal	\$ 4,525,753	\$ 4,318,005	\$ 5,178,199	\$ 4,894,649	\$ 4,981,920	\$ 87,271
	Total Salaries	\$ 20,691,057	\$ 20,835,275	\$ 22,153,312	\$ 22,212,173	\$ 21,904,491	\$ (307,682)

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
Benefits							
10.5.01.2210.200.1.2130012	Benefits - Course Reimbursement	\$ 23,496	\$ 31,264	\$ 42,834	\$ 29,764	\$ 40,000	\$ 10,236
10.5.01.2520.210.1.2130012	Benefits - Insurance	\$ 4,372,988	\$ 3,404,424	\$ 3,418,836	\$ 3,308,256	\$ 3,460,571	\$ 152,315
10.5.01.2522.210.1.2130012	Group Term Life	\$ 1,598	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.10.3110.210.9.2130012	Benefits - Insurance - Food Service	\$ -	\$ 105,581	\$ 151,877	\$ 173,857	\$ 200,737	\$ 26,880
10.5.01.1260.210.3.2130313	Benefits - Insurance - SPED	\$ 766,141	\$ 1,170,009	\$ 891,406	\$ 1,349,466	\$ 1,367,886	\$ 18,420
10.5.01.0000.220.1.0000000	FICA/Medicare	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.2521.220.1.2130012	Benefits - FICA/Medicare	\$ 509,220	\$ 423,346	\$ 469,282	\$ 464,924	\$ 482,552	\$ 17,628
10.5.01.1260.220.3.2130313	Benefits - FICA/Medicare - SPED	\$ 84,615	\$ 145,219	\$ 167,384	\$ 172,380	\$ 198,070	\$ 25,690
10.5.01.2520.230.1.2130012	Benefits - Pension	\$ 246,932	\$ 253,071	\$ 307,673	\$ 314,916	\$ 335,145	\$ 20,229
10.5.01.2520.250.1.2130012	Benefits - Unemployment	\$ 35,095	\$ 9,737	\$ 11,579	\$ 5,000	\$ 15,000	\$ 10,000
	Total Benefits	\$ 6,040,099	\$ 5,542,650	\$ 5,460,870	\$ 5,818,562	\$ 6,099,961	\$ 281,399
Purchased Services							
10.5.01.1001.320.1.2130012	Purchased Services - ELL	\$ 3,957	\$ 450	\$ -	\$ 16,250	\$ 29,661	\$ 13,411
10.5.01.1138.320.1.2130012	Purchased Services - STEAM	\$ 3,640	\$ 3,370	\$ -	\$ -	\$ -	\$ -
10.5.01.1140.320.1.2130012	Field Trips - Enrichment	\$ -	\$ -	\$ -	\$ -	\$ 2,175	\$ 2,175
10.5.01.1190.320.1.2130012	Purchased Services - Outdoor Ed	\$ 4,431	\$ 2,609	\$ 200	\$ 3,867	\$ 13,100	\$ 9,233
10.5.01.1292.320.1.2130012	Purchased Services - Homebound	\$ 3,115	\$ 2,034	\$ -	\$ 5,000	\$ 7,415	\$ 2,415
10.5.01.2110.320.3.2130012	Purchased Services - Pupil Personnel Admin.	\$ 10,090	\$ 2,326	\$ 8,600	\$ 3,205	\$ -	\$ (3,205)
10.5.01.2130.320.1.2130012	Purchased Services - Nurses	\$ 28,000	\$ 14,000	\$ 18,000	\$ 18,000	\$ 17,797	\$ (203)
10.5.01.2140.320.3.2130012	Purchased Services - Psychologist	\$ 29,200	\$ 34,940	\$ 19,018	\$ -	\$ -	\$ -
10.5.01.2150.320.3.2130012	Purchased Services - Speech	\$ 47,048	\$ 80,555	\$ 20,873	\$ -	\$ -	\$ -
10.5.01.2160.320.3.2130012	Purchased Services - OT&PT	\$ 67,148	\$ 49,175	\$ 95,494	\$ -	\$ -	\$ -
10.5.01.2213.320.1.2130012	Purchased Services - Consortium	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,950	\$ (50)
10.5.01.2110.320.3.2130112	Purchased Services Pupil Personnel - Brew	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150
10.5.01.2140.320.3.2130112	Purchased Services - Psych - Brew	\$ -	\$ -	\$ -	\$ -	\$ 14,831	\$ 14,831
10.5.01.2150.320.3.2130112	Purchased Services - Speech - Brewster	\$ -	\$ -	\$ -	\$ 16,916	\$ 7,189	\$ (9,728)
10.5.01.2160.320.3.2130112	Purchased Services - OT&PT - Brewster	\$ -	\$ -	\$ -	\$ 44,865	\$ 44,305	\$ (560)
10.5.01.1261.320.1.2130212	Purchased Services - Preschool	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.1261.320.3.2130212	Purchased Services - Preschool	\$ (697)	\$ 5,000	\$ -	\$ 450	\$ 3,757	\$ 3,307
10.5.01.2160.320.3.2130212	Purchased Services - OT-PT - Preschool	\$ -	\$ -	\$ -	\$ 14,876	\$ -	\$ (14,876)
10.5.01.2110.320.3.2130412	Purchased Services Pupil Personnel - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150
10.5.01.2140.320.3.2130412	Purchased Services - Psych - Memorial	\$ -	\$ -	\$ -	\$ 2,800	\$ 14,831	\$ 12,031
10.5.01.2150.320.3.2130412	Purchased Services - Speech - Memorial	\$ -	\$ -	\$ -	\$ 14,475	\$ 108,178	\$ 93,703
10.5.01.2160.320.3.2130412	Purchased Services - OT&PT - Memorial	\$ -	\$ -	\$ -	\$ 16,585	\$ 10,073	\$ (6,512)
10.5.01.2410.320.1.2130412	Purchased Services - Admin. - Memorial	\$ 2,622	\$ 150	\$ 8,803	\$ 3,501	\$ 3,787	\$ 286
10.5.01.1113.320.1.2130512	Purchased Services - Reading - Lyman	\$ 1,000	\$ 3,000	\$ -	\$ 2,400	\$ 2,966	\$ 566
10.5.01.1115.320.1.2130512	Purchased Services - Social Studies - Lyman	\$ 715	\$ 890	\$ -	\$ -	\$ -	\$ -
10.5.01.2110.320.3.2130512	Purchased Services Pupil Personnel - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150
10.5.01.2140.320.3.2130512	Purchased Services - Psych - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 14,831	\$ 14,831
10.5.01.2150.320.3.2130512	Purchased Services - Speech - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 6,189	\$ 6,189
10.5.01.2160.320.3.2130512	Purchased Services - OT&PT - Lyman	\$ -	\$ -	\$ -	\$ 14,526	\$ 9,839	\$ (4,688)
10.5.01.1111.320.1.2135112	Purchased Services - Music - Strong	\$ -	\$ -	\$ -	\$ -	\$ 593	\$ 593
10.5.01.1120.320.1.2135112	Purchased Services - Athletics - Strong	\$ 6,863	\$ 5,284	\$ 775	\$ 4,449	\$ 6,671	\$ 2,222
10.5.01.2110.320.3.2135112	Purchased Services Pupil Personnel - Strong	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150

Account	Description	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
		Actual		Actual		Actual		Actual		Approved Budget	\$ Change
10.5.01.2140.320.3.2135112	Purchased Services - Psych - Strong	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 14,831	\$ 14,081
10.5.01.2150.320.3.2135112	Purchased Services - Speech - Strong	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,189	\$ 7,189
10.5.01.2160.320.3.2135112	Purchased Services - OT&PT - Strong	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,791	\$ -	\$ 3,692	\$ 901
10.5.01.2410.320.1.2135112	Purchased Services - Strong	\$ -	\$ -	\$ -	\$ -	\$ 6,590	\$ -	\$ -	\$ -	\$ 1,804	\$ 1,804
10.5.01.1105.320.1.2136112	Purchased Services - Health - CRHS	\$ -	\$ -	\$ 200	\$ -	\$ 1,450	\$ -	\$ 1,250	\$ -	\$ 9,343	\$ 8,093
10.5.01.1111.320.1.2136112	Purchased Services - Music - CRHS	\$ 2,600	\$ -	\$ 1,015	\$ -	\$ 2,893	\$ -	\$ 2,700	\$ -	\$ 3,278	\$ 578
10.5.01.1120.320.1.2136112	Purchased Services - Athletics - CRHS	\$ 27,113	\$ -	\$ 25,649	\$ -	\$ 32,744	\$ -	\$ 32,570	\$ -	\$ 35,876	\$ 3,306
10.5.01.1122.320.1.2136112	Purchased Services - Football	\$ 9,318	\$ -	\$ 6,669	\$ -	\$ 2,602	\$ -	\$ 8,358	\$ -	\$ 8,834	\$ 476
10.5.01.1124.320.1.2136112	Purchased Services - Volleyball	\$ 4,696	\$ -	\$ 4,625	\$ -	\$ 1,953	\$ -	\$ 5,387	\$ -	\$ 5,534	\$ 147
10.5.01.1126.320.1.2136112	Purchased Services - Baseball	\$ 3,331	\$ -	\$ -	\$ -	\$ 4,357	\$ -	\$ 3,900	\$ -	\$ 4,102	\$ 202
10.5.01.1128.320.1.2136112	Purchased Services - Cross Country	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 60	\$ -	\$ 422	\$ 362
10.5.01.1130.320.1.2136112	Purchased Services -Basketball - Men	\$ 10,358	\$ -	\$ 9,651	\$ -	\$ 4,762	\$ -	\$ 11,415	\$ -	\$ 13,530	\$ 2,115
10.5.01.1131.320.1.2136112	Purchased Services -Basketball - Women	\$ 7,597	\$ -	\$ 8,650	\$ -	\$ 2,865	\$ -	\$ 8,847	\$ -	\$ 11,670	\$ 2,823
10.5.01.1132.320.1.2136112	Purchased Services - Outdoor Track	\$ 864	\$ -	\$ 449	\$ -	\$ 2,628	\$ -	\$ 1,645	\$ -	\$ 2,273	\$ 628
10.5.01.1133.320.1.2136112	Purchased Services - Soccer - Men	\$ 3,143	\$ -	\$ 4,722	\$ -	\$ 2,429	\$ -	\$ 3,346	\$ -	\$ 5,277	\$ 1,930
10.5.01.1134.320.1.2136112	Purchased Services - Softball	\$ 3,023	\$ -	\$ -	\$ -	\$ 3,323	\$ -	\$ 3,146	\$ -	\$ 3,858	\$ 713
10.5.01.1135.320.1.2136112	Purchased Services - Soccer - Women	\$ 3,698	\$ -	\$ 3,402	\$ -	\$ 3,098	\$ -	\$ 4,297	\$ -	\$ 4,498	\$ 201
10.5.01.2110.320.3.2136112	Purchased Services Pupil Personnel - CRHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,278	\$ -	\$ 8,325	\$ (1,954)
10.5.01.2120.320.1.2136112	Purchased Services - Guidance - CRHS	\$ 303	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 549	\$ 349
10.5.01.2140.320.3.2136112	Purchased Services - Psych - CRHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,550	\$ -	\$ 14,831	\$ (5,719)
10.5.01.2150.320.3.2136112	Purchased Services - Speech - CRHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,114	\$ -	\$ 7,189	\$ 6,075
10.5.01.2160.320.3.2136112	Purchased Services - OT&PT - CRHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,038	\$ -	\$ 5,933	\$ 895
10.5.01.2410.320.1.2136112	Purchased Services - Admin. - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 15,826	\$ -	\$ 1,480	\$ -	\$ 3,955	\$ 2,475
	Subtotal	\$ 293,174	\$ -	\$ 274,015	\$ -	\$ 264,783	\$ -	\$ 316,288	\$ -	\$ 524,526	\$ 208,238
10.5.01.1190.322.1.2130012	Professional Development - Outdoor Ed	\$ 363	\$ -	\$ 135	\$ -	\$ 20	\$ -	\$ 63	\$ -	\$ 99	\$ 36
10.5.01.2212.322.1.2130012	Professional Development	\$ 41,626	\$ -	\$ 37,518	\$ -	\$ 40,703	\$ -	\$ 25,322	\$ -	\$ 41,921	\$ 16,599
10.5.01.2580.322.1.2130012	Professional Development - Admin Tech	\$ -	\$ -	\$ -	\$ -	\$ 1,549	\$ -	\$ 2,769	\$ -	\$ 4,944	\$ 2,175
10.5.01.2212.322.3.2130313	Professional Development - SPED	\$ 7,424	\$ -	\$ 7,819	\$ -	\$ 1,844	\$ -	\$ 4,267	\$ -	\$ 12,092	\$ 7,825
10.5.01.2120.322.1.2136112	Professional Development - Guidance - CRHS	\$ 3,812	\$ -	\$ 2,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593	\$ 593
10.5.01.2212.322.1.2136112	Professional Development - CRHS	\$ 51	\$ -	\$ -	\$ -	\$ 850	\$ -	\$ 295	\$ -	\$ 247	\$ (48)
	Subtotal	\$ 53,276	\$ -	\$ 48,328	\$ -	\$ 44,966	\$ -	\$ 32,716	\$ -	\$ 59,896	\$ 27,179
10.5.01.1140.330.1.2130012	Inservice - Enrichment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 148	\$ (252)
10.5.01.2210.330.1.2130012	Purchased Services - In-service	\$ 46,875	\$ -	\$ 54,377	\$ -	\$ 42,644	\$ -	\$ 64,640	\$ -	\$ 92,444	\$ 27,803
10.5.01.2315.330.1.2130012	Purchased Services - Legal	\$ 57,506	\$ -	\$ 101,317	\$ -	\$ 110,000	\$ -	\$ 146,625	\$ -	\$ 108,757	\$ (37,868)
10.5.01.2317.330.1.2130012	Purchased Services - Audit	\$ 46,900	\$ -	\$ 45,900	\$ -	\$ 61,100	\$ -	\$ 46,200	\$ -	\$ 54,893	\$ 8,693
10.5.01.2511.330.1.2130012	Purchased Services - Debt Service	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 3,750	\$ -	\$ 1,250	\$ -	\$ 3,955	\$ 2,705
10.5.01.2580.330.1.2130012	Purchased Services - Admin. Tech	\$ 31,507	\$ -	\$ 8,717	\$ -	\$ 16,254	\$ -	\$ 29,173	\$ -	\$ 42,218	\$ 13,044
10.5.01.2660.330.1.2130012	Purchased Services - Security	\$ 146,606	\$ -	\$ 109,462	\$ -	\$ 244,933	\$ -	\$ 150,243	\$ -	\$ 148,305	\$ (1,937)
10.5.01.2315.330.1.2130313	Purchased Services - Legal - SPED	\$ 18,172	\$ -	\$ 8,369	\$ -	\$ 24,053	\$ -	\$ 27,252	\$ -	\$ 24,718	\$ (2,534)
10.5.01.2410.330.1.2130512	Purchased Services - Lyman	\$ 587	\$ -	\$ 623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 173
10.5.01.1116.330.1.2136112	Purchased Services - Student Activities - CRHS	\$ 1,626	\$ -	\$ -	\$ -	\$ 6,885	\$ -	\$ 7,235	\$ -	\$ 9,220	\$ 1,985
	Subtotal	\$ 350,779	\$ -	\$ 329,764	\$ -	\$ 509,618	\$ -	\$ 473,018	\$ -	\$ 484,829	\$ 11,811
10.5.01.2500.340.1.2130012	Purchased Services - Central Office	\$ 208,494	\$ -	\$ 111,380	\$ -	\$ 160,977	\$ -	\$ 322,932	\$ -	\$ 125,802	\$ (197,130)
10.5.01.2610.340.1.2130012	Purchased Services - Buildings	\$ 139,216	\$ -	\$ 183,861	\$ -	\$ 222,298	\$ -	\$ 55,037	\$ -	\$ 6,411	\$ (48,626)
10.5.01.2630.340.1.2130012	Purchased Services - Grounds	\$ 22,207	\$ -	\$ 29,794	\$ -	\$ 113,357	\$ -	\$ 15,883	\$ -	\$ 10,278	\$ (5,605)

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
10.5.01.2610.340.1.2130112	Purchased Services - Buildings - Brewster	\$ -	\$ -	\$ -	\$ 27,508	\$ 35,256	\$ 7,748
10.5.01.2630.340.1.2130112	Purchased Services - Grounds - Brewster	\$ -	\$ -	\$ -	\$ 19,535	\$ 14,095	\$ (5,440)
10.5.01.2610.340.1.2130412	Purchased Services - Buildings - Memorial	\$ -	\$ -	\$ -	\$ 17,313	\$ 36,068	\$ 18,756
10.5.01.2630.340.1.2130412	Purchased Services - Grounds - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 6,264	\$ 6,264
10.5.01.2610.340.1.2130512	Purchased Services - Buildings - Lyman	\$ -	\$ -	\$ -	\$ 17,028	\$ 35,501	\$ 18,472
10.5.01.2630.340.1.2130512	Purchased Services - Grounds - Lyman	\$ -	\$ -	\$ -	\$ 850	\$ 6,264	\$ 5,414
10.5.01.2610.340.1.2135112	Purchased Services - Buildings - Strong	\$ -	\$ -	\$ -	\$ 60,368	\$ 69,275	\$ 8,907
10.5.01.2630.340.1.2135112	Purchased Services - Grounds - Strong	\$ -	\$ -	\$ -	\$ 275	\$ 5,775	\$ 5,500
10.5.01.2223.340.1.2136112	Purchased Services - Media - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ 294
10.5.01.2610.340.1.2136112	Purchased Services - Buildings - CRHS	\$ -	\$ -	\$ -	\$ 65,457	\$ 75,358	\$ 9,901
10.5.01.2630.340.1.2136112	Purchased Services - Grounds - CRHS	\$ -	\$ -	\$ -	\$ 5,517	\$ 12,431	\$ 6,914
	Subtotal	\$ 369,917	\$ 325,034	\$ 496,631	\$ 607,703	\$ 439,072	\$ (168,631)
	Total Purchased Services	\$ 1,067,146	\$ 977,141	\$ 1,315,997	\$ 1,429,725	\$ 1,508,323	\$ 78,597

Account	Description	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		
		Actual	Actual	Actual	Actual	Actual	Actual	Approved Budget	\$ Change			
Buildings and Grounds												
10.5.01.2610.410.1.2135112	Water Service - Strong	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ 2,800			
10.5.01.2610.410.1.2136112	Water Service - CRHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000			
10.5.01.2610.421.1.2130012	Disposal Services	\$ 24,073	\$ 21,919	\$ 23,594	\$ 27,834	\$ 26,050	\$ (1,784)					
10.5.01.2630.422.1.2130012	Snow Removal - Grounds	\$ 47,677	\$ 24,226	\$ 59,292	\$ 40,628	\$ 66,500	\$ 25,872					
10.5.01.2630.424.1.2130012	Lawn Care - Grounds	\$ 118,992	\$ 89,453	\$ 115,086	\$ 88,314	\$ 88,314	\$ (0)					
10.5.01.2630.424.1.2130112	Grounds - Brewster	\$ -	\$ -	\$ -	\$ 1,860	\$ 4,900	\$ 3,040					
10.5.01.2630.424.1.2130412	Grounds - Memorial	\$ -	\$ -	\$ -	\$ 3,890	\$ 4,100	\$ 210					
10.5.01.2630.424.1.2130512	Grounds - Lyman	\$ -	\$ -	\$ -	\$ 2,400	\$ 4,900	\$ 2,500					
10.5.01.2630.424.1.2135112	Grounds - Strong	\$ -	\$ -	\$ -	\$ 1,535	\$ 5,200	\$ 3,665					
10.5.01.2630.424.1.2136112	Grounds - CRHS	\$ -	\$ -	\$ -	\$ 40,522	\$ 19,700	\$ (20,822)					
	Subtotal	\$ 190,742	\$ 135,598	\$ 197,972	\$ 206,983	\$ 228,464	\$ 21,481					
10.5.01.2130.430.1.2130012	Repairs - Nurses	\$ 780	\$ 780	\$ 840	\$ -	\$ 125	\$ 125					
10.5.01.2610.430.1.2130012	Repairs - Buildings	\$ 202,639	\$ 94,917	\$ 112,735	\$ 2,150	\$ -	\$ (2,150)					
10.5.01.2630.430.1.2130012	Repairs - Equipment	\$ 3,511	\$ 949	\$ 3,304	\$ 60	\$ 960	\$ 900					
10.5.01.2640.430.1.2130012	Repairs - Vehicles	\$ 11,493	\$ 5,579	\$ 5,975	\$ 4,962	\$ 8,637	\$ 3,675					
10.5.01.3110.430.1.2130012	Repairs - Food Service	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,850	\$ (150)					
10.5.01.1111.430.1.2130112	Repairs - Music - Brewster	\$ 75	\$ 85	\$ 90	\$ 90	\$ 115	\$ 25					
10.5.01.2130.430.1.2130112	Repairs - Nurse - Brew	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)					
10.5.01.2410.430.1.2130112	Repairs - Building - Brewster	\$ 364	\$ 383	\$ 28,656	\$ 501	\$ 480	\$ (21)					
10.5.01.2610.430.1.2130112	Repairs - Brewster	\$ -	\$ -	\$ -	\$ 16,159	\$ 74,330	\$ 58,171					
10.5.01.2630.430.1.2130112	Repairs - Equipment - Brewster	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 960					
10.5.01.1111.430.1.2130412	Repairs - Music - Memorial	\$ 1,329	\$ 672	\$ 571	\$ -	\$ 960	\$ 960					
10.5.01.2130.430.1.2130412	Repairs - Nurse - Memorial	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)					
10.5.01.2410.430.1.2130412	Repairs - Building - Memorial	\$ -	\$ -	\$ -	\$ 53,500	\$ -	\$ (53,500)					
10.5.01.2610.430.1.2130412	Repairs - Memorial	\$ -	\$ -	\$ -	\$ 19,226	\$ 33,062	\$ 13,836					
10.5.01.2630.430.1.2130412	Repairs - Equipment - Memorial	\$ -	\$ -	\$ -	\$ 749	\$ 960	\$ 211					
10.5.01.2640.430.1.2130412	Repairs - Memorial	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -					
10.5.01.1111.430.1.2130512	Repairs - Music - Lyman	\$ 46	\$ -	\$ -	\$ -	\$ 336	\$ 336					
10.5.01.2130.430.1.2130512	Repairs - Nurse - Lyman	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)					
10.5.01.2610.430.1.2130512	Repairs - Lyman	\$ -	\$ -	\$ -	\$ 14,661	\$ 44,099	\$ 29,438					
10.5.01.2630.430.1.2130512	Repairs - Equipment - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 960					
10.5.01.1111.430.1.2135112	Repairs - Music - Strong	\$ 515	\$ 549	\$ 807	\$ 492	\$ 835	\$ 343					
10.5.01.2130.430.1.2135112	Repairs - Nurse - Strong	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)					
10.5.01.2610.430.1.2135112	Repairs - Strong	\$ -	\$ -	\$ -	\$ 66,219	\$ 44,982	\$ (21,237)					
10.5.01.2630.430.1.2135112	Repairs - Equipment - Strong	\$ -	\$ -	\$ -	\$ 12,467	\$ 960	\$ (11,507)					
10.5.01.1101.430.1.2136112	Repairs - Art - CRHS	\$ 567	\$ -	\$ 429	\$ 546	\$ 658	\$ 112					
10.5.01.1109.430.1.2136112	Repairs - Tech Ed - CRHS	\$ -	\$ -	\$ 2,200	\$ 528	\$ 1,420	\$ 892					
10.5.01.1111.430.1.2136112	Repairs - Music - CRHS	\$ 2,794	\$ 2,813	\$ 585	\$ 1,754	\$ 1,996	\$ 242					
10.5.01.1112.430.1.2136112	Repairs - PE - CRHS	\$ 200	\$ -	\$ -	\$ -	\$ 288	\$ 288					
10.5.01.1114.430.1.2136112	Repairs - Science - CRHS	\$ 1,012	\$ -	\$ 540	\$ -	\$ 1,440	\$ 1,440					
10.5.01.2130.430.1.2136112	Repairs - Nurse - CRHS	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)					
10.5.01.2223.430.1.2136112	Repairs - Media - CRHS	\$ 3,761	\$ 97	\$ 297	\$ 2,160	\$ 192	\$ (1,968)					
10.5.01.2410.430.1.2136112	Repairs - Building - CRHS	\$ 2,973	\$ 374	\$ 76,806	\$ (500)	\$ 480	\$ 980					
10.5.01.2610.430.1.2136112	Repairs - CRHS	\$ -	\$ -	\$ -	\$ 105,063	\$ 68,524	\$ (36,539)					
10.5.01.2630.430.1.2136112	Repairs - Equipment - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 960					

Account	Description	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023			
		Subtotal	Actual	Actual	Actual	Actual	Actual	Approved Budget	\$ Change				
		\$	232,059	\$	122,197	\$	333,834	\$	316,567	\$	304,190	\$	(12,377)
10.5.01.2530.432.1.2130012	Lease - Managed Print/Copy Services	\$	46,730	\$	48,809	\$	46,385	\$	37,270	\$	9,600	\$	(27,670)
10.5.01.2530.432.1.2130112	Lease - Managed Print/Copy Service - Brew	\$	-	\$	-	\$	-	\$	1,692	\$	9,600	\$	7,908
10.5.01.2530.432.1.2130412	Lease - Managed Print/Copy Service - Mem	\$	-	\$	-	\$	-	\$	2,000	\$	9,600	\$	7,600
10.5.01.2530.432.1.2130512	Lease - Managed Print/Copy Service - Lyman	\$	-	\$	-	\$	-	\$	2,000	\$	9,600	\$	7,600
10.5.01.2530.432.1.2135112	Lease - Managed Print/Copy Service - Strong	\$	-	\$	-	\$	-	\$	3,696	\$	10,560	\$	6,864
10.5.01.2530.432.1.2136112	Lease - Managed Print/Copy Service - CRHS	\$	-	\$	-	\$	-	\$	6,024	\$	10,560	\$	4,536
10.5.01.2110.442.3.2130012	Lease - SPED	\$	22,553	\$	20,036	\$	29,143	\$	30,000	\$	30,000	\$	-
10.5.01.2500.442.1.2130012	Lease - Central Office	\$	251,249	\$	238,030	\$	248,589	\$	251,463	\$	267,952	\$	16,490
10.5.01.2610.442.1.2130012	Lease - Buildings	\$	-	\$	-	\$	599,771	\$	221,980	\$	221,200	\$	(780)
10.5.01.2630.442.1.2130012	Lease - Equipment	\$	7,578	\$	15,298	\$	3,022	\$	3,022	\$	3,022	\$	(0)
10.5.01.2640.442.1.2130012	Lease - Vehicles	\$	16,980	\$	16,980	\$	6,449	\$	6,449	\$	-	\$	(6,449)
10.5.01.2700.442.1.2130012	Lease - Transportation	\$	112,596	\$	-	\$	-	\$	-	\$	-	\$	-
10.5.01.2702.442.3.2130012	Lease - Transportation - SPED	\$	55,458	\$	-	\$	-	\$	-	\$	-	\$	-
10.5.01.2410.442.1.2130112	Lease - Brewster	\$	8,098	\$	10,542	\$	16,752	\$	22,695	\$	19,718	\$	(2,977)
10.5.01.2410.442.1.2130412	Lease - Memorial	\$	10,846	\$	17,453	\$	22,843	\$	28,730	\$	18,735	\$	(9,995)
10.5.01.2410.442.1.2130512	Lease - Lyman	\$	6,966	\$	9,693	\$	15,082	\$	20,397	\$	14,241	\$	(6,156)
10.5.01.2410.442.1.2135112	Lease - Strong	\$	22,598	\$	21,204	\$	27,383	\$	20,464	\$	18,341	\$	(2,123)
10.5.01.2410.442.1.2136112	Lease - CRHS	\$	76,134	\$	47,024	\$	43,557	\$	45,638	\$	43,472	\$	(2,166)
	Subtotal	\$	637,784	\$	445,070	\$	1,058,977	\$	703,519	\$	696,202	\$	(7,317)
	Total Buildings & Grounds	\$	1,060,585	\$	702,865	\$	1,590,783	\$	1,227,069	\$	1,228,856	\$	1,787

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
Operating Services							
10.5.01.2700.510.1.2130012	Transportation - Daily	\$ 792,564	\$ 718,655	\$ 1,050,690	\$ 1,027,064	\$ 1,122,397	\$ 95,333
10.5.01.2702.510.3.2130012	Transportation - SPED	\$ 387,201	\$ 323,748	\$ 316,092	\$ 430,823	\$ 477,787	\$ 46,963
10.5.01.2703.510.1.2130012	Transportation - Vocational	\$ 92,534	\$ 83,863	\$ 125,578	\$ 149,081	\$ 148,148	\$ (933)
10.5.01.1261.510.3.2130212	Transportation - Preschool	\$ 46,674	\$ 39,802	\$ 59,880	\$ 64,009	\$ 122,299	\$ 58,291
10.5.01.1200.510.1.2136112	Transportation - Magnet School	\$ -	\$ -	\$ -	\$ 2,625	\$ -	\$ (2,625)
10.5.01.1190.519.1.2130012	Transportation - Outdoor Ed	\$ 5,111	\$ 3,712	\$ -	\$ 4,656	\$ 5,934	\$ 1,277
10.5.01.2702.519.1.2130012	Transportation - Gasoline Buses	\$ 92,646	\$ 113,874	\$ 49,962	\$ 85,086	\$ 72,844	\$ (12,242)
10.5.01.2703.519.1.2130012	Transportation - Diesel VOAG	\$ -	\$ -	\$ 8,889	\$ 9,598	\$ 8,299	\$ (1,300)
10.5.01.2700.519.1.2130112	Transportation - Brewster	\$ -	\$ 275	\$ 8	\$ 737	\$ 1,199	\$ 462
10.5.01.2702.519.3.2130313	Transportation - Gasoline Buses - SPED	\$ 51,000	\$ 5,000	\$ 31,596	\$ 60,790	\$ 35,961	\$ (24,829)
10.5.01.2410.519.1.2130412	Transportation - Memorial	\$ -	\$ -	\$ -	\$ 972	\$ 922	\$ (50)
10.5.01.2700.519.1.2130512	Transportation - Lyman	\$ -	\$ -	\$ 352	\$ 398	\$ 277	\$ (121)
10.5.01.1120.519.1.2135112	Transportation - Athletics - Strong	\$ 6,161	\$ 7,906	\$ 2,035	\$ 5,583	\$ 16,029	\$ 10,446
10.5.01.1121.519.1.2135112	Transportation - Intramurals - Strong	\$ 1,089	\$ -	\$ -	\$ -	\$ 2,692	\$ 2,692
10.5.01.2410.519.1.2135112	Transportation - Strong	\$ 1,962	\$ -	\$ -	\$ 1,385	\$ 5,385	\$ 4,000
10.5.01.2714.519.1.2135112	Transportation - Guidance - Strong	\$ 125	\$ 1,963	\$ -	\$ 707	\$ 1,010	\$ 303
10.5.01.1111.519.1.2136112	Transportation - Music - CRHS	\$ 3,452	\$ 1,872	\$ -	\$ 3,838	\$ 3,216	\$ (622)
10.5.01.1122.519.1.2136112	Transportation - Football	\$ 5,024	\$ 3,823	\$ 825	\$ 5,391	\$ 6,647	\$ 1,256
10.5.01.1123.519.1.2136112	Transportation - Golf	\$ 807	\$ -	\$ 2,263	\$ 3,041	\$ 3,952	\$ 912
10.5.01.1124.519.1.2136112	Transportation - Volleyball	\$ 4,175	\$ 3,919	\$ 2,049	\$ 4,316	\$ 4,577	\$ 261
10.5.01.1125.519.1.2136112	Transportation - Unified Sports	\$ 868	\$ 1,224	\$ -	\$ 1,458	\$ 3,850	\$ 2,391
10.5.01.1126.519.1.2136112	Transportation - Baseball	\$ 3,122	\$ -	\$ 5,291	\$ 4,610	\$ 6,869	\$ 2,259
10.5.01.1127.519.1.2136112	Transportation - Cheerleading	\$ 3,601	\$ 3,768	\$ -	\$ 3,006	\$ 4,395	\$ 1,389
10.5.01.1128.519.1.2136112	Transportation - Cross County	\$ 3,314	\$ 2,984	\$ 1,124	\$ 2,637	\$ 3,118	\$ 482
10.5.01.1129.519.1.2136112	Transportation - Indoor Track	\$ 6,819	\$ 7,356	\$ 598	\$ 4,949	\$ 6,745	\$ 1,796
10.5.01.1130.519.1.2136112	Transportation - Basketball - Men	\$ 4,342	\$ 5,363	\$ 2,278	\$ 5,332	\$ 6,869	\$ 1,537
10.5.01.1131.519.1.2136112	Transportation - Basketball - Women	\$ 3,206	\$ 4,153	\$ 1,978	\$ 3,638	\$ 5,527	\$ 1,889
10.5.01.1132.519.1.2136112	Transportation - Outdoor Track	\$ 5,874	\$ -	\$ 2,889	\$ 10,551	\$ 7,788	\$ (2,763)
10.5.01.1133.519.1.2136112	Transportation - Soccer - Men	\$ 3,469	\$ 3,300	\$ 3,003	\$ 3,137	\$ 6,245	\$ 3,107
10.5.01.1134.519.1.2136112	Transportation - Softball	\$ 4,665	\$ -	\$ 4,306	\$ 3,403	\$ 6,557	\$ 3,155
10.5.01.1135.519.1.2136112	Transportation - Soccer - Women	\$ 3,122	\$ 2,901	\$ 1,850	\$ 2,592	\$ 5,308	\$ 2,716
10.5.01.1136.519.1.2136112	Transportation - Tennis - Men	\$ 754	\$ -	\$ -	\$ 147	\$ 1,873	\$ 1,726
10.5.01.1137.519.1.2136112	Transportation - Tennis - Women	\$ 251	\$ -	\$ 2,306	\$ 1,272	\$ 1,873	\$ 601
10.5.01.2410.519.1.2136112	Transportation - CRHS	\$ -	\$ 625	\$ -	\$ 635	\$ 6,455	\$ 5,820
10.5.01.2715.519.4.9999998	Transportation - IDS	\$ -	\$ -	\$ -	\$ 558	\$ -	\$ (558)
	Subtotal	\$ 1,533,931	\$ 1,340,084	\$ 1,675,842	\$ 1,908,026	\$ 2,113,049	\$ 205,023
10.5.01.2610.520.1.2130012	Insurance - Property	\$ 107,806	\$ 115,456	\$ 134,317	\$ 170,167	\$ 160,161	\$ (10,007)
10.5.01.2500.530.1.2130012	Communications - Central Office	\$ 9,569	\$ 7,518	\$ 8,785	\$ 8,023	\$ 12,806	\$ 4,783
10.5.01.2610.530.1.2130012	Communications - Buildings	\$ 68,662	\$ 66,192	\$ 81,601	\$ 70,560	\$ 117,216	\$ 46,656
10.5.01.2130.530.1.2130112	Communication- Nurse - Brew	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106
10.5.01.2560.530.1.2130112	Postage - Brewster	\$ 440	\$ 550	\$ 475	\$ 773	\$ 1,003	\$ 231
10.5.01.2110.530.3.2130313	Communications - Pupil Personnel Admin.	\$ -	\$ 500	\$ 500	\$ 57	\$ 550	\$ 493
10.5.01.2130.530.1.2130412	Communication- Nurse - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106
10.5.01.2560.530.1.2130412	Postage - Memorial	\$ 1,472	\$ 2,052	\$ 840	\$ 1,380	\$ 2,006	\$ 626
10.5.01.2130.530.1.2130512	Communication- Nurse - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
10.5.01.2560.530.1.2130512	Communications/Postage - Lyman	\$ 1,460	\$ 495	\$ 825	\$ 800	\$ 908	\$ 108
10.5.01.2610.530.1.2130512	Communications - Bldgs - Lyman	\$ -	\$ -	\$ -	\$ 3,687	\$ 4,245	\$ 558
10.5.01.2130.530.1.2135112	Communication- Nurse - Strong	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106
10.5.01.2560.530.1.2135112	Postage - Strong	\$ 1,492	\$ 1,765	\$ 945	\$ 1,120	\$ 1,584	\$ 464
10.5.01.2130.530.1.2136112	Communication- Nurse - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106
10.5.01.2560.530.1.2136112	Postage - CRHS	\$ 1,288	\$ 236	\$ 1,425	\$ 873	\$ 1,071	\$ 199
10.5.01.2500.540.1.2130012	Advertising - Central Office	\$ 3,419	\$ 252	\$ 1,409	\$ 2,960	\$ 1,650	\$ (1,310)
	Subtotal	\$ 195,608	\$ 195,016	\$ 231,121	\$ 260,400	\$ 303,729	\$ 43,329
10.5.01.1200.560.1.2130112	Tuition Magnet - Elementary	\$ 19,422	\$ 9,000	\$ 9,270	\$ 4,635	\$ 4,800	\$ 165
10.5.01.1290.560.3.2130112	Tuition - Sped - Brew	\$ -	\$ -	\$ -	\$ 27,358	\$ -	\$ (27,358)
10.5.01.1290.560.3.2130313	Tuition - SPED	\$ 1,106,297	\$ 969,257	\$ 551,926	\$ 12,594	\$ -	\$ (12,594)
10.5.01.1293.560.3.2130313	Tuition - SPED - Public	\$ -	\$ -	\$ 220,798	\$ -	\$ -	\$ -
10.5.01.1200.560.1.2130412	Tuition Magnet - Memorial	\$ 4,575	\$ 4,500	\$ 4,635	\$ 9,270	\$ 4,800	\$ (4,470)
10.5.01.1200.560.1.2135112	Tuition Magnet - Strong	\$ 16,470	\$ 5,543	\$ -	\$ 22,384	\$ 27,478	\$ 5,094
10.5.01.1290.560.3.2135112	Tuition - Sped - Strong	\$ -	\$ -	\$ -	\$ 20,205	\$ 48,000	\$ 27,795
10.5.01.1293.560.3.2135112	Tuition - SPED - Public - Strong	\$ -	\$ -	\$ -	\$ 226,905	\$ 224,364	\$ (2,541)
10.5.01.1200.560.1.2136112	Tuition - Hartford Academy/ECA	\$ 27,520	\$ 51,135	\$ 37,413	\$ 41,998	\$ 40,559	\$ (1,439)
10.5.01.1220.560.5.2136112	Tuition - Adult Ed	\$ 43,260	\$ 43,260	\$ 43,260	\$ 43,260	\$ 44,125	\$ 865
10.5.01.1271.560.1.2136112	Magnet - Part time	\$ 24,580	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.1272.560.1.2136112	Magnet - Sound School	\$ 6,823	\$ 6,823	\$ 20,469	\$ 27,292	\$ 30,021	\$ 2,729
10.5.01.1290.560.3.2136112	Tuition - Sped - CRHS	\$ -	\$ -	\$ -	\$ 469,377	\$ 561,847	\$ 92,469
10.5.01.1291.560.1.2136112	Tuition - VOAG	\$ 84,364	\$ 48,633	\$ 47,761	\$ 68,288	\$ 61,407	\$ (6,881)
	Subtotal	\$ 1,333,311	\$ 1,138,151	\$ 935,531	\$ 973,566	\$ 1,047,401	\$ 73,834
10.5.01.1001.580.1.2130012	Travel - ELL	\$ -	\$ 58	\$ -	\$ -	\$ -	\$ -
10.5.01.1190.580.1.2130012	Travel - Outdoor Ed	\$ 966	\$ 647	\$ 139	\$ 409	\$ 1,584	\$ 1,175
10.5.01.2212.580.1.2130012	Travel - Curriculum	\$ 1,676	\$ 1,962	\$ 80	\$ 796	\$ 7,286	\$ 6,490
10.5.01.2500.580.1.2130012	Travel - Central Office	\$ 1,176	\$ 3,092	\$ 552	\$ 3,169	\$ 1,056	\$ (2,113)
10.5.01.2580.580.1.2130012	Travel - Admin. Tech	\$ 523	\$ 629	\$ 295	\$ 555	\$ 2,408	\$ 1,853
10.5.01.2410.580.1.2130112	Travel - Brewster	\$ 625	\$ 262	\$ -	\$ 88	\$ 317	\$ 229
10.5.01.2110.580.3.2130313	Travel - Pupil Personnel Admin.	\$ 5,523	\$ 2,981	\$ 63	\$ 1,199	\$ 2,456	\$ 1,257
10.5.01.2410.580.1.2130412	Travel - Memorial	\$ 717	\$ 1,040	\$ 7	\$ 79	\$ 686	\$ 608
10.5.01.2410.580.1.2130512	Travel - Lyman	\$ 254	\$ 463	\$ -	\$ -	\$ 686	\$ 686
10.5.01.2410.580.1.2135112	Travel - Strong	\$ 216	\$ 270	\$ -	\$ 105	\$ 264	\$ 159
10.5.01.1120.580.1.2136112	Travel - Athletics - CRHS	\$ 865	\$ 728	\$ 526	\$ 610	\$ 1,056	\$ 446
10.5.01.2120.580.1.2136112	Travel - Guidance - CRHS	\$ 522	\$ 275	\$ -	\$ -	\$ 1,679	\$ 1,679
10.5.01.2410.580.1.2136112	Travel - CRHS	\$ 1,992	\$ 1,077	\$ 215	\$ 1,136	\$ 1,584	\$ 448
	Subtotal	\$ 15,056	\$ 13,484	\$ 1,877	\$ 8,146	\$ 21,063	\$ 12,917
	Total Operating Services	\$ 3,077,905	\$ 2,686,734	\$ 2,844,371	\$ 3,150,139	\$ 3,485,241	\$ 335,102

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
Supplies							
10.5.01.1001.610.1.2130012	Supplies - ELL	\$ 757	\$ 44	\$ 184	\$ -	\$ 490	\$ 490
10.5.01.1138.610.1.2130012	Supplies - STEAM	\$ 1,749	\$ 13,882	\$ 9,844	\$ 9,080	\$ 12,531	\$ 3,452
10.5.01.1140.610.1.2130012	Supplies - Enrichment	\$ -	\$ -	\$ -	\$ 1,775	\$ 1,762	\$ (13)
10.5.01.1190.610.1.2130012	Supplies - Outdoor Ed	\$ 1,091	\$ 327	\$ 948	\$ 864	\$ 1,469	\$ 604
10.5.01.1250.610.1.2130012	Supplies - Intervention	\$ 4,983	\$ 5,592	\$ 1,358	\$ 6,774	\$ 7,489	\$ 716
10.5.01.1260.610.3.2130012	Supplies - SPED - District	\$ 6,327	\$ 5,722	\$ 6,819	\$ 3,129	\$ 4,733	\$ 1,604
10.5.01.1292.610.1.2130012	Supplies - Homebound	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225
10.5.01.2110.610.3.2130012	Supplies - Pupil Personnel Admin.	\$ 1,117	\$ 789	\$ 1,071	\$ 1,217	\$ 1,469	\$ 251
10.5.01.2113.610.3.2130012	Supplies- Social Work	\$ -	\$ 221	\$ 214	\$ -	\$ -	\$ -
10.5.01.2130.610.1.2130012	Supplies - Nurses	\$ 6,315	\$ 5,420	\$ 11,206	\$ -	\$ -	\$ -
10.5.01.2140.610.3.2130012	Supplies - Psychologist	\$ 3,410	\$ 3,398	\$ 3,131	\$ 726	\$ -	\$ (726)
10.5.01.2150.610.3.2130012	Supplies - Speech	\$ 621	\$ 797	\$ 328	\$ -	\$ -	\$ -
10.5.01.2212.610.1.2130012	Supplies - Curriculum	\$ 89,793	\$ 49,052	\$ 51,634	\$ 11,218	\$ 13,902	\$ 2,684
10.5.01.2500.610.1.2130012	Supplies - Central Office	\$ 12,496	\$ 10,585	\$ 111,501	\$ 14,989	\$ 13,393	\$ (1,597)
10.5.01.2580.610.1.2130012	Supplies - Admin. Tech	\$ 30,455	\$ 3,992	\$ 12,957	\$ 23,899	\$ 36,223	\$ 12,324
10.5.01.2610.610.1.2130012	Supplies - Buildings	\$ 107,357	\$ 69,986	\$ 84,637	\$ 10,160	\$ 10,231	\$ 70
10.5.01.2620.610.1.2130012	Supplies - Grounds	\$ 9,209	\$ 1,959	\$ 2,624	\$ 3,672	\$ -	\$ (3,672)
10.5.01.2630.610.1.2130012	Supplies - Equipment	\$ 22,569	\$ 7,452	\$ 23,375	\$ 4,785	\$ -	\$ (4,785)
10.5.01.2660.610.1.2130012	Supplies - Security	\$ 65,476	\$ 1,555	\$ 2,036	\$ 19,758	\$ 1,469	\$ (18,290)
10.5.01.2665.610.1.2130012	Supplies - Health & Safety	\$ -	\$ -	\$ 215,488	\$ 215	\$ -	\$ (215)
10.5.01.1101.610.1.2130112	Supplies - Art - Brewster	\$ 1,819	\$ 2,337	\$ 2,078	\$ 1,779	\$ 1,828	\$ 49
10.5.01.1104.610.1.2130112	Supplies - Language Arts - Brewster	\$ 1,084	\$ 1,297	\$ 1,362	\$ 934	\$ 392	\$ (542)
10.5.01.1105.610.1.2130112	Supplies - Health - Brewster	\$ 185	\$ 310	\$ 316	\$ 279	\$ 343	\$ 64
10.5.01.1107.610.1.2130112	Supplies - Instructional - Brewster	\$ 13,014	\$ 3,274	\$ 6,355	\$ 9,424	\$ 9,303	\$ (122)
10.5.01.1110.610.1.2130112	Supplies - Math - Brewster	\$ 1,827	\$ 686	\$ 1,406	\$ 2,282	\$ 2,329	\$ 47
10.5.01.1111.610.1.2130112	Supplies - Music - Brewster	\$ 577	\$ 548	\$ 491	\$ 976	\$ 852	\$ (124)
10.5.01.1112.610.1.2130112	Supplies - PE - Brewster	\$ 380	\$ 558	\$ 576	\$ 647	\$ 455	\$ (192)
10.5.01.1113.610.1.2130112	Supplies - Reading - Brewster	\$ 3,766	\$ 4,397	\$ 5,741	\$ 7,487	\$ 7,518	\$ 31
10.5.01.1114.610.1.2130112	Supplies - Science - Brewster	\$ -	\$ 970	\$ 537	\$ 1,400	\$ 1,554	\$ 153
10.5.01.1115.610.1.2130112	Supplies - Social Studies - Brewster	\$ 509	\$ 455	\$ 1,321	\$ 1,119	\$ 1,074	\$ (45)
10.5.01.1116.610.1.2130112	Supplies - Student Activities - Brewster	\$ 2,274	\$ 964	\$ 1,323	\$ 1,849	\$ 5,541	\$ 3,692
10.5.01.1260.610.3.2130112	Supplies - SPED - Brewster K-2	\$ 570	\$ 1,460	\$ 73	\$ 2,421	\$ 1,586	\$ (835)
10.5.01.2130.610.1.2130112	Supplies - Nurse - Brew	\$ -	\$ -	\$ -	\$ 2,298	\$ 2,178	\$ (120)
10.5.01.2140.610.3.2130112	Supplies - Psych - Brewster	\$ -	\$ -	\$ -	\$ 867	\$ 963	\$ 96
10.5.01.2150.610.3.2130112	Supplies - Speech - Brewster	\$ -	\$ -	\$ -	\$ 700	\$ 566	\$ (134)
10.5.01.2222.610.1.2130112	Supplies - Library - Brewster	\$ 388	\$ 437	\$ 416	\$ 373	\$ 426	\$ 53
10.5.01.2223.610.1.2130112	Supplies - Media - Brewster	\$ 250	\$ 305	\$ 1,028	\$ 559	\$ 5,752	\$ 5,192
10.5.01.2225.610.1.2130112	Supplies - Computer Education - Brewster	\$ -	\$ 655	\$ 170	\$ 50	\$ 147	\$ 97
10.5.01.2410.610.1.2130112	Supplies - Bldg. Admin. - Brewster	\$ 5,606	\$ 7,586	\$ 7,044	\$ 5,204	\$ 6,902	\$ 1,698
10.5.01.2610.610.1.2130112	Supplies - Buildings Brewster	\$ -	\$ -	\$ -	\$ 18,037	\$ 22,272	\$ 4,235
10.5.01.2620.610.1.2130112	Supplies - Grounds - Brewster	\$ -	\$ -	\$ -	\$ 269	\$ 3,084	\$ 2,815
10.5.01.2630.610.1.2130112	Supplies -Equipment - Brewster	\$ -	\$ -	\$ -	\$ 910	\$ 7,930	\$ 7,020
10.5.01.1261.610.3.2130212	Supplies - Preschool	\$ 251	\$ 2,791	\$ 2,401	\$ 2,009	\$ 2,139	\$ 130
10.5.01.1101.610.1.2130412	Supplies - Art - Memorial	\$ 1,259	\$ 1,069	\$ 1,153	\$ 1,436	\$ 1,692	\$ 256
10.5.01.1104.610.1.2130412	Supplies - Language Arts - Memorial	\$ 2,435	\$ 2,990	\$ 4,441	\$ 4,102	\$ 4,218	\$ 116
10.5.01.1105.610.1.2130412	Supplies - Health - Memorial	\$ 761	\$ 795	\$ 932	\$ 672	\$ 845	\$ 173

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
10.5.01.1107.610.1.2130412	Supplies - Instructional - Memorial	\$ 2,563	\$ 2,640	\$ 6,596	\$ 6,359	\$ 6,932	\$ 573
10.5.01.1110.610.1.2130412	Supplies - Math - Memorial	\$ 1,989	\$ 1,876	\$ 1,594	\$ 1,457	\$ 1,629	\$ 172
10.5.01.1111.610.1.2130412	Supplies - Music - Memorial	\$ 3,366	\$ 2,377	\$ 3,205	\$ 2,041	\$ 2,256	\$ 215
10.5.01.1112.610.1.2130412	Supplies - PE - Memorial	\$ 1,494	\$ 1,419	\$ 1,209	\$ 1,090	\$ 989	\$ (102)
10.5.01.1114.610.1.2130412	Supplies - Science - Memorial	\$ 2,245	\$ 2,328	\$ 2,471	\$ 2,429	\$ 2,542	\$ 112
10.5.01.1115.610.1.2130412	Supplies - Social Studies - Memorial	\$ 313	\$ 373	\$ 137	\$ 432	\$ 506	\$ 75
10.5.01.1121.610.1.2130412	Supplies - Intramurals - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ 294
10.5.01.1260.610.3.2130412	Supplies - SPED - Memorial	\$ 1,522	\$ 1,040	\$ 454	\$ 1,332	\$ 1,424	\$ 93
10.5.01.2113.610.3.2130412	Supplies - Social Work Memorial	\$ -	\$ -	\$ -	\$ 214	\$ 137	\$ (77)
10.5.01.2120.610.1.2130412	Supplies - Guidance - Memorial	\$ 931	\$ 142	\$ 813	\$ 792	\$ 754	\$ (38)
10.5.01.2130.610.1.2130412	Supplies - Nurse - Memorial	\$ -	\$ -	\$ -	\$ 857	\$ 2,129	\$ 1,272
10.5.01.2150.610.3.2130412	Supplies - Speech - Memorial	\$ -	\$ -	\$ -	\$ 549	\$ 106	\$ (443)
10.5.01.2222.610.1.2130412	Supplies - Library - Memorial	\$ 631	\$ 639	\$ 765	\$ 730	\$ 785	\$ 56
10.5.01.2223.610.1.2130412	Supplies - Media - Memorial	\$ 139	\$ 42	\$ -	\$ 453	\$ 584	\$ 131
10.5.01.2230.610.1.2130412	Supplies - Instructional Tech - Memorial	\$ 483	\$ 462	\$ 441	\$ 228	\$ 618	\$ 389
10.5.01.2410.610.1.2130412	Supplies - Bldg. Admin. - Memorial	\$ 5,159	\$ 6,020	\$ 3,049	\$ 6,003	\$ 11,454	\$ 5,451
10.5.01.2610.610.1.2130412	Supplies - Buildings Memorial	\$ -	\$ -	\$ -	\$ 15,412	\$ 24,230	\$ 8,818
10.5.01.2620.610.1.2130412	Supplies - Grounds - Memorial	\$ -	\$ -	\$ -	\$ 2,078	\$ 2,741	\$ 663
10.5.01.2630.610.1.2130412	Supplies -Equipment - Memorial	\$ -	\$ -	\$ -	\$ 2,074	\$ 3,524	\$ 1,450
10.5.01.1101.610.1.2130512	Supplies - Art - Lyman	\$ 2,054	\$ 1,939	\$ 1,204	\$ 1,583	\$ 1,468	\$ (115)
10.5.01.1104.610.1.2130512	Supplies - Language Arts - Lyman	\$ 1,534	\$ 2,075	\$ 3,986	\$ 3,294	\$ 3,839	\$ 544
10.5.01.1105.610.1.2130512	Supplies - Health - Lyman	\$ 766	\$ 248	\$ -	\$ 619	\$ 685	\$ 66
10.5.01.1107.610.1.2130512	Supplies - Instructional - Lyman	\$ -	\$ -	\$ 3,341	\$ 4,163	\$ 3,916	\$ (247)
10.5.01.1110.610.1.2130512	Supplies - Math - Lyman	\$ 1,944	\$ 1,707	\$ 3,622	\$ 3,183	\$ 3,461	\$ 278
10.5.01.1111.610.1.2130512	Supplies - Music - Lyman	\$ 1,289	\$ 945	\$ 450	\$ 1,389	\$ 700	\$ (689)
10.5.01.1112.610.1.2130512	Supplies - PE - Lyman	\$ 486	\$ 503	\$ -	\$ 589	\$ 724	\$ 136
10.5.01.1113.610.1.2130512	Supplies - Reading - Lyman	\$ 1,368	\$ 3,180	\$ 3,486	\$ 3,348	\$ 3,818	\$ 470
10.5.01.1114.610.1.2130512	Supplies - Science - Lyman	\$ 1,263	\$ 2,535	\$ 927	\$ 1,150	\$ 1,166	\$ 16
10.5.01.1115.610.1.2130512	Supplies - Social Studies - Lyman	\$ 821	\$ 749	\$ 1,982	\$ 2,395	\$ 2,183	\$ (212)
10.5.01.1260.610.3.2130512	Supplies - SPED - Lyman	\$ 599	\$ 293	\$ 709	\$ 1,022	\$ 1,241	\$ 219
10.5.01.2130.610.1.2130512	Supplies - Nurse - Lyman	\$ -	\$ -	\$ -	\$ 1,492	\$ 2,178	\$ 686
10.5.01.2140.610.3.2130512	Supplies - Psych - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 488	\$ 488
10.5.01.2150.610.3.2130512	Supplies - Speech - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 110	\$ 110
10.5.01.2222.610.1.2130512	Supplies - Library - Lyman	\$ 768	\$ 403	\$ 138	\$ 239	\$ 558	\$ 319
10.5.01.2223.610.1.2130512	Supplies - Media - Lyman	\$ 317	\$ 471	\$ 530	\$ 969	\$ 1,469	\$ 499
10.5.01.2410.610.1.2130512	Supplies - Bldg. Admin. - Lyman	\$ 4,356	\$ 3,070	\$ 4,429	\$ 3,041	\$ 6,364	\$ 3,322
10.5.01.2610.610.1.2130512	Supplies - Buildings Lyman	\$ -	\$ -	\$ -	\$ 16,620	\$ 22,272	\$ 5,652
10.5.01.2620.610.1.2130512	Supplies - Grounds - Lyman	\$ -	\$ -	\$ -	\$ 2,158	\$ 3,084	\$ 926
10.5.01.2630.610.1.2130512	Supplies -Equipment - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 8,322	\$ 8,322
10.5.01.1101.610.1.2135112	Supplies - Art - Strong	\$ 2,046	\$ 1,819	\$ 2,248	\$ 1,965	\$ 2,399	\$ 434
10.5.01.1104.610.1.2135112	Supplies - Language Arts - Strong	\$ 940	\$ 851	\$ 2,980	\$ 2,337	\$ 2,085	\$ (251)
10.5.01.1105.610.1.2135112	Supplies - Health - Strong	\$ 299	\$ 406	\$ 1,460	\$ 1,163	\$ 1,444	\$ 281
10.5.01.1106.610.1.2135112	Supplies - Foreign Language - Strong	\$ 275	\$ 294	\$ 1,292	\$ 1,045	\$ 2,203	\$ 1,158
10.5.01.1107.610.1.2135112	Supplies - 6th Grade	\$ -	\$ -	\$ 2,495	\$ -	\$ -	\$ -
10.5.01.1109.610.1.2135112	Supplies - Tech Ed - Strong	\$ -	\$ -	\$ -	\$ 488	\$ 6,089	\$ 5,602
10.5.01.1110.610.1.2135112	Supplies - Math - Strong	\$ 1,256	\$ 1,023	\$ 3,792	\$ 3,228	\$ 3,794	\$ 566
10.5.01.1111.610.1.2135112	Supplies - Music - Strong	\$ -	\$ -	\$ 1,856	\$ 85	\$ 715	\$ 630
10.5.01.1112.610.1.2135112	Supplies - PE - Strong	\$ 1,034	\$ 1,039	\$ 1,199	\$ 1,496	\$ 1,624	\$ 128

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
10.5.01.1114.610.1.2135112	Supplies - Science - Strong	\$ 8,061	\$ 3,593	\$ 3,916	\$ 2,735	\$ 2,115	\$ (620)
10.5.01.1115.610.1.2135112	Supplies - Social Studies - Strong	\$ 564	\$ 500	\$ 977	\$ 1,282	\$ 1,517	\$ 236
10.5.01.1120.610.1.2135112	Supplies - Athletics - Strong	\$ 2,025	\$ 884	\$ 2,204	\$ 3,797	\$ 4,591	\$ 794
10.5.01.1121.610.1.2135112	Supplies - Intramurals - Strong	\$ -	\$ -	\$ -	\$ -	\$ 258	\$ 258
10.5.01.1260.610.3.2135112	Supplies - SPED - Strong	\$ 1,638	\$ 1,316	\$ 334	\$ 1,923	\$ 1,767	\$ (156)
10.5.01.2113.610.3.2135112	Supplies - Social Work Strong	\$ -	\$ -	\$ -	\$ 115	\$ 230	\$ 115
10.5.01.2120.610.1.2135112	Supplies - Guidance - Strong	\$ 1,297	\$ 886	\$ 1,274	\$ 1,063	\$ 1,738	\$ 674
10.5.01.2130.610.1.2135112	Supplies - Nurse - Strong	\$ -	\$ -	\$ -	\$ 931	\$ 2,129	\$ 1,198
10.5.01.2150.610.3.2135112	Supplies - Speech - Strong	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ 98
10.5.01.2222.610.1.2135112	Supplies - Library - Strong	\$ 596	\$ 592	\$ 259	\$ 225	\$ 490	\$ 265
10.5.01.2223.610.1.2135112	Supplies - Media - Strong	\$ -	\$ -	\$ 316	\$ 361	\$ 979	\$ 618
10.5.01.2410.610.1.2135112	Supplies - Bldg. Admin. - Strong	\$ 4,842	\$ 5,843	\$ 4,710	\$ 5,897	\$ 14,667	\$ 8,770
10.5.01.2610.610.1.2135112	Supplies - Buildings Strong	\$ -	\$ -	\$ -	\$ 23,055	\$ 29,884	\$ 6,830
10.5.01.2620.610.1.2135112	Supplies - Grounds - Strong	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ 294
10.5.01.2630.610.1.2135112	Supplies -Equipment - Strong	\$ -	\$ -	\$ -	\$ 2,320	\$ 6,706	\$ 4,386
10.5.01.1101.610.1.2136112	Supplies - Art - CRHS	\$ 5,658	\$ 5,901	\$ 7,793	\$ 9,037	\$ 3,916	\$ (5,121)
10.5.01.1102.610.1.2136112	Supplies - Business - CRHS	\$ 346	\$ 140	\$ -	\$ 552	\$ 587	\$ 35
10.5.01.1104.610.1.2136112	Supplies - Language Arts - CRHS	\$ 806	\$ 765	\$ 861	\$ 677	\$ 728	\$ 51
10.5.01.1105.610.1.2136112	Supplies - Health - CRHS	\$ 602	\$ 919	\$ 844	\$ 228	\$ 832	\$ 604
10.5.01.1106.610.1.2136112	Supplies - Foreign Language - CRHS	\$ 597	\$ 379	\$ 326	\$ 271	\$ 734	\$ 463
10.5.01.1108.610.1.2136112	Supplies - FCS - CRHS	\$ 15,774	\$ 8,319	\$ 6,421	\$ 8,647	\$ 15,077	\$ 6,430
10.5.01.1109.610.1.2136112	Supplies - Tech Ed - CRHS	\$ 6,970	\$ 11,059	\$ 13,920	\$ 10,635	\$ 16,864	\$ 6,229
10.5.01.1110.610.1.2136112	Supplies - Math - CRHS	\$ 4,380	\$ 432	\$ 873	\$ 488	\$ 1,986	\$ 1,498
10.5.01.1111.610.1.2136112	Supplies - Music - CRHS	\$ 339	\$ 3,310	\$ 3,646	\$ 620	\$ 4,433	\$ 3,813
10.5.01.1112.610.1.2136112	Supplies - PE - CRHS	\$ 2,852	\$ 2,118	\$ 1,287	\$ 4,014	\$ 1,955	\$ (2,059)
10.5.01.1114.610.1.2136112	Supplies - Science - CRHS	\$ 14,080	\$ 14,122	\$ 13,143	\$ 11,823	\$ 15,370	\$ 3,547
10.5.01.1115.610.1.2136112	Supplies - Social Studies - CRHS	\$ 905	\$ 472	\$ 1,195	\$ 686	\$ 881	\$ 196
10.5.01.1116.610.1.2136112	Supplies - Student Activities - CRHS	\$ 17,158	\$ 11,383	\$ 14,989	\$ 10,715	\$ 19,580	\$ 8,865
10.5.01.1120.610.1.2136112	Supplies - Athletics - CRHS	\$ 8,239	\$ 3,620	\$ 8,317	\$ 7,464	\$ 14,782	\$ 7,318
10.5.01.1122.610.1.2136112	Supplies - Football	\$ 14,926	\$ 2,509	\$ 7,242	\$ 21,473	\$ 10,855	\$ (10,617)
10.5.01.1123.610.1.2136112	Supplies - Golf	\$ 1,444	\$ -	\$ 1,285	\$ 989	\$ 1,206	\$ 217
10.5.01.1124.610.1.2136112	Supplies - Volleyball	\$ 497	\$ 2,862	\$ 770	\$ 742	\$ 529	\$ (213)
10.5.01.1125.610.1.2136112	Supplies - Unified Sports	\$ 2,556	\$ 1,382	\$ 2,959	\$ 2,412	\$ 2,448	\$ 35
10.5.01.1126.610.1.2136112	Supplies - Baseball	\$ 6,188	\$ 2,143	\$ 2,173	\$ 2,418	\$ 2,694	\$ 276
10.5.01.1127.610.1.2136112	Supplies - Cheerleading	\$ 396	\$ 491	\$ 1,144	\$ 3,081	\$ 1,028	\$ (2,053)
10.5.01.1128.610.1.2136112	Supplies - Cross Country	\$ -	\$ -	\$ 500	\$ 1,125	\$ 563	\$ (562)
10.5.01.1129.610.1.2136112	Supplies - Indoor Track	\$ -	\$ 3,168	\$ -	\$ 432	\$ 537	\$ 104
10.5.01.1130.610.1.2136112	Supplies - Basketball - Men	\$ 788	\$ 819	\$ 4,209	\$ 1,087	\$ 2,363	\$ 1,277
10.5.01.1131.610.1.2136112	Supplies - Basketball - Women	\$ 788	\$ 594	\$ 3,719	\$ 782	\$ 1,944	\$ 1,162
10.5.01.1132.610.1.2136112	Supplies - Outdoor Track	\$ 1,174	\$ 5,000	\$ 767	\$ 100	\$ 761	\$ 661
10.5.01.1133.610.1.2136112	Supplies - Soccer - Men	\$ 1,088	\$ 637	\$ 504	\$ 863	\$ 7,715	\$ 6,852
10.5.01.1134.610.1.2136112	Supplies - Softball	\$ 1,117	\$ 362	\$ 895	\$ 1,735	\$ 1,072	\$ (663)
10.5.01.1135.610.1.2136112	Supplies - Soccer - Women	\$ 1,019	\$ 469	\$ 538	\$ 1,079	\$ 7,853	\$ 6,774
10.5.01.1136.610.1.2136112	Supplies - Tennis - Men	\$ -	\$ -	\$ 240	\$ 468	\$ 915	\$ 447
10.5.01.1137.610.1.2136112	Supplies - Tennis - Women	\$ 60	\$ -	\$ 522	\$ 351	\$ 769	\$ 418
10.5.01.1260.610.3.2136112	Supplies - SPED - CRHS	\$ 1,118	\$ 1,012	\$ 1,926	\$ 2,276	\$ 4,730	\$ 2,453
10.5.01.2113.610.3.2136112	Supplies - Social Work CRHS	\$ -	\$ -	\$ -	\$ 1,088	\$ -	\$ (1,088)
10.5.01.2120.610.1.2136112	Supplies - Guidance - CRHS	\$ 4,373	\$ 3,617	\$ 4,960	\$ 5,813	\$ 7,049	\$ 1,236

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
		Actual	Actual	Actual	Actual	Approved Budget	\$ Change
10.5.01.2130.610.1.2136112	Supplies - Nurse - CRHS	\$ -	\$ -	\$ -	\$ 6,117	\$ 3,622	\$ (2,494)
10.5.01.2140.610.3.2136112	Supplies - Psych - CRHS	\$ -	\$ -	\$ -	\$ 2,664	\$ 2,942	\$ 278
10.5.01.2150.610.3.2136112	Supplies - Speech - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 114
10.5.01.2222.610.1.2136112	Supplies - Library - CRHS	\$ 321	\$ 807	\$ 973	\$ 1,185	\$ 1,028	\$ (157)
10.5.01.2223.610.1.2136112	Supplies - Media - CRHS	\$ 1,444	\$ 474	\$ 247	\$ 896	\$ 965	\$ 69
10.5.01.2410.610.1.2136112	Supplies - Bldg. Admin. - CRHS	\$ 16,813	\$ 14,677	\$ 35,548	\$ 25,009	\$ 39,135	\$ 14,126
10.5.01.2440.610.1.2136112	Supplies - Data Processing - CRHS	\$ 1,308	\$ 159	\$ 159	\$ -	\$ 596	\$ 596
10.5.01.2610.610.1.2136112	Supplies - Buildings CRHS	\$ -	\$ -	\$ -	\$ 24,743	\$ 30,423	\$ 5,680
10.5.01.2620.610.1.2136112	Supplies - Grounds - CRHS	\$ -	\$ -	\$ -	\$ 2,258	\$ 3,035	\$ 777
10.5.01.2630.610.1.2136112	Supplies -Equipment - CRHS	\$ -	\$ -	\$ -	\$ 3,891	\$ 9,203	\$ 5,312
	Subtotal	\$ 600,078	\$ 375,300	\$ 800,264	\$ 508,573	\$ 660,586	\$ 152,013
10.5.01.2610.621.1.2135112	Natural Gas - Strong	\$ -	\$ -	\$ 23,453	\$ 32,278	\$ 31,661	\$ (617)
10.5.01.2610.621.1.2136112	Natural Gas - CRHS	\$ -	\$ -	\$ 45,127	\$ 61,513	\$ 63,322	\$ 1,809
10.5.01.2610.622.8.2130012	Electricity - Korn	\$ 19,789	\$ 16,351	\$ 17,334	\$ 12,774	\$ -	\$ (12,774)
10.5.01.2610.622.1.2130112	Electricity - Brewster	\$ 62,929	\$ 49,308	\$ 55,570	\$ 55,328	\$ 55,647	\$ 319
10.5.01.2610.622.1.2130412	Electricity - Memorial	\$ 63,331	\$ 47,411	\$ 59,476	\$ 52,256	\$ 57,565	\$ 5,309
10.5.01.2610.622.1.2130512	Electricity - Lyman	\$ 58,609	\$ 47,637	\$ 58,367	\$ 63,891	\$ 62,363	\$ (1,528)
10.5.01.2610.622.1.2135112	Electricity - Strong	\$ 95,826	\$ 74,687	\$ 89,364	\$ 84,972	\$ 82,510	\$ (2,461)
10.5.01.2610.622.1.2136112	Electricity - CRHS	\$ 252,318	\$ 188,717	\$ 198,812	\$ 210,067	\$ 191,885	\$ (18,182)
10.5.01.2610.623.1.2130012	Bottled Gas - Buildings	\$ 3,981	\$ 3,219	\$ 4,023	\$ -	\$ -	\$ -
10.5.01.2610.623.1.2130112	Bottled Gas -Brewster	\$ -	\$ -	\$ -	\$ 996	\$ 768	\$ (229)
10.5.01.2610.623.1.2130412	Bottled Gas - Memorial	\$ -	\$ -	\$ -	\$ 641	\$ 1,535	\$ 894
10.5.01.2610.623.1.2130512	Bottled Gas - Lyman	\$ -	\$ -	\$ -	\$ 653	\$ 768	\$ 115
10.5.01.2610.623.1.2135112	Bottled Gas - Strong	\$ -	\$ -	\$ -	\$ 1,794	\$ 1,919	\$ 125
10.5.01.2610.623.1.2136112	Bottled Gas - CRHS	\$ -	\$ -	\$ -	\$ 1,685	\$ 1,919	\$ 234
10.5.01.2610.624.8.2130012	Fuel Oil - Korn	\$ 15,009	\$ 14,962	\$ 13,438	\$ -	\$ -	\$ -
10.5.01.2610.624.1.2130112	Fuel Oil - Brewster	\$ 31,346	\$ 25,396	\$ 28,037	\$ 23,894	\$ 40,200	\$ 16,306
10.5.01.2610.624.1.2130412	Fuel Oil - Memorial	\$ 58,146	\$ 39,286	\$ 38,572	\$ 43,646	\$ 67,000	\$ 23,354
10.5.01.2610.624.1.2130512	Fuel Oil - Lyman	\$ 17,866	\$ 15,253	\$ 17,835	\$ 19,387	\$ 30,150	\$ 10,763
10.5.01.2610.624.1.2135112	Fuel Oil - Strong	\$ 44,899	\$ 25,759	\$ 927	\$ 130	\$ -	\$ (130)
10.5.01.2610.624.1.2136112	Fuel Oil - CRHS	\$ 55,666	\$ 53,921	\$ -	\$ -	\$ -	\$ -
10.5.01.2650.626.1.2130012	Gasoline Vehicles	\$ 5,004	\$ 3,622	\$ 1,704	\$ 3,479	\$ 2,937	\$ (542)
10.5.01.2650.626.3.2130012	Gasoline Vehicles - SPED	\$ -	\$ 527	\$ 1,127	\$ 1,848	\$ 1,469	\$ (380)
	Subtotal	\$ 784,719	\$ 606,057	\$ 653,166	\$ 671,232	\$ 693,616	\$ 22,385
10.5.01.1001.640.1.2130012	Books - ELL	\$ 470	\$ 358	\$ -	\$ 252	\$ 349	\$ 97
10.5.01.1140.640.1.2130012	Books - Enrichment	\$ -	\$ -	\$ -	\$ 612	\$ 291	\$ (321)
10.5.01.1190.640.1.2130012	Books - Outdoor Ed	\$ 899	\$ 208	\$ 489	\$ 576	\$ 291	\$ (285)
10.5.01.1250.640.1.2130012	Books - Intervention	\$ 8,867	\$ 9,021	\$ 4,074	\$ 7,016	\$ 7,269	\$ 253
10.5.01.2110.640.3.2130012	Books - Pupil Personnel Admin.	\$ 325	\$ 329	\$ 329	\$ 383	\$ 619	\$ 236
10.5.01.2113.640.3.2130012	Books- Social Work	\$ 16	\$ 82	\$ 88	\$ -	\$ -	\$ -
10.5.01.2130.640.1.2130012	Books - Nurses	\$ 69	\$ 49	\$ 27	\$ -	\$ -	\$ -
10.5.01.2140.640.3.2130012	Books - Psychologist	\$ 132	\$ 30	\$ 100	\$ -	\$ -	\$ -
10.5.01.2150.640.3.2130012	Books - Speech	\$ 1,742	\$ 1,431	\$ 1,332	\$ -	\$ -	\$ -
10.5.01.2212.640.1.2130012	Books - Curriculum	\$ 27,473	\$ 26,454	\$ 8,926	\$ 19,447	\$ 7,269	\$ (12,178)
10.5.01.2500.640.1.2130012	Books - Central Office	\$ 1,774	\$ 341	\$ 889	\$ 2,188	\$ 1,454	\$ (734)
10.5.01.1104.640.1.2130112	Books - Language Arts - Brewster	\$ 827	\$ -	\$ -	\$ 210	\$ 242	\$ 33

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
10.5.01.1110.640.1.2130112	Books - Math - Brewster	\$ -	\$ 519	\$ -	\$ 140	\$ 194	\$ 54
10.5.01.1111.640.1.2130112	Books - Music - Brewster	\$ 161	\$ 229	\$ -	\$ -	\$ -	\$ -
10.5.01.1113.640.1.2130112	Books - Reading - Brewster	\$ 8,386	\$ 7,421	\$ 6,825	\$ 6,434	\$ 5,718	\$ (715)
10.5.01.1114.640.1.2130112	Books - Science - Brewster	\$ 74	\$ 846	\$ 22	\$ 765	\$ 969	\$ 205
10.5.01.1115.640.1.2130112	Books - Social Studies - Brewster	\$ 522	\$ -	\$ -	\$ 820	\$ 969	\$ 149
10.5.01.1260.640.3.2130112	Books - SPED - Brewster	\$ 528	\$ 608	\$ -	\$ 123	\$ 242	\$ 119
10.5.01.2130.640.1.2130112	Books - Nurse - Brew	\$ -	\$ -	\$ -	\$ 96	\$ 26	\$ (70)
10.5.01.2140.640.3.2130112	Books - Psych - Brewster	\$ -	\$ -	\$ -	\$ 22	\$ -	\$ (22)
10.5.01.2150.640.3.2130112	Books - Speech - Brewster	\$ -	\$ -	\$ -	\$ 131	\$ -	\$ (131)
10.5.01.2222.640.1.2130112	Books - Library - Brewster	\$ 2,447	\$ 2,438	\$ 3,041	\$ 2,964	\$ 3,489	\$ 526
10.5.01.2225.640.1.2130112	Books - Computer Education - Brewster	\$ -	\$ 126	\$ -	\$ 56	\$ 97	\$ 41
10.5.01.1104.640.1.2130412	Books - Language Arts - Memorial	\$ 5,772	\$ 3,871	\$ 4,005	\$ 3,840	\$ 4,825	\$ 985
10.5.01.1107.640.1.2130412	Books - Instructional - Memorial	\$ 940	\$ 327	\$ -	\$ 239	\$ 932	\$ 693
10.5.01.1110.640.1.2130412	Books - Math - Memorial	\$ 443	\$ 428	\$ 110	\$ 162	\$ 320	\$ 158
10.5.01.1114.640.1.2130412	Books - Science - Memorial	\$ 451	\$ 1,065	\$ 317	\$ 211	\$ 487	\$ 276
10.5.01.1115.640.1.2130412	Books - Social Studies - Memorial	\$ 1,998	\$ 1,481	\$ 1,228	\$ 2,879	\$ 2,816	\$ (63)
10.5.01.1260.640.3.2130412	Books - SPED - Memorial	\$ -	\$ 388	\$ 880	\$ 734	\$ 945	\$ 211
10.5.01.2120.640.1.2130412	Books - Guidance - Memorial	\$ 110	\$ -	\$ -	\$ 1,500	\$ 1,812	\$ 312
10.5.01.2130.640.1.2130412	Books - Nurse - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26
10.5.01.2150.640.3.2130412	Books - Speech - Memorial	\$ -	\$ -	\$ -	\$ 131	\$ -	\$ (131)
10.5.01.2222.640.1.2130412	Books - Library - Memorial	\$ 11,417	\$ 4,603	\$ 3,052	\$ 1,984	\$ 2,079	\$ 95
10.5.01.1104.640.1.2130512	Books - Language Arts - Lyman	\$ 626	\$ 514	\$ 2,629	\$ 2,326	\$ 2,753	\$ 427
10.5.01.1105.640.1.2130512	Books - Health - Lyman	\$ 170	\$ -	\$ -	\$ -	\$ 48	\$ 48
10.5.01.1110.640.1.2130512	Books - Math - Lyman	\$ 339	\$ 112	\$ 160	\$ 160	\$ 73	\$ (87)
10.5.01.1111.640.1.2130512	Books - Music - Lyman	\$ 297	\$ 364	\$ -	\$ 424	\$ 465	\$ 41
10.5.01.1113.640.1.2130512	Books - Reading - Lyman	\$ 6,458	\$ 3,610	\$ 2,342	\$ 1,601	\$ 339	\$ (1,261)
10.5.01.1114.640.1.2130512	Books - Science - Lyman	\$ 1,012	\$ 966	\$ 246	\$ 392	\$ 494	\$ 102
10.5.01.1115.640.1.2130512	Books - Social Studies - Lyman	\$ 1,078	\$ 1,263	\$ 1,453	\$ 1,438	\$ 1,371	\$ (67)
10.5.01.1260.640.3.2130512	Books - SPED - Lyman	\$ 380	\$ 473	\$ 556	\$ 426	\$ 480	\$ 54
10.5.01.2130.640.1.2130512	Books - Nurse - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26
10.5.01.2140.640.3.2130512	Books - Psych - Lyman	\$ -	\$ -	\$ -	\$ -	\$ 49	\$ 49
10.5.01.2222.640.1.2130512	Books - Library - Lyman	\$ 5,604	\$ 3,324	\$ 2,474	\$ 2,126	\$ 3,392	\$ 1,266
10.5.01.1104.640.1.2135112	Books - Language Arts - Strong	\$ 3,906	\$ 2,864	\$ 4,163	\$ 1,555	\$ 2,350	\$ 795
10.5.01.1105.640.1.2135112	Books - Health - Strong	\$ 961	\$ 890	\$ 915	\$ 748	\$ 746	\$ (2)
10.5.01.1106.640.1.2135112	Books - World Language - Strong	\$ 817	\$ 194	\$ 5,757	\$ 1,429	\$ 940	\$ (489)
10.5.01.1110.640.1.2135112	Books - Math - Strong	\$ 62	\$ 22	\$ 6,472	\$ 335	\$ 756	\$ 421
10.5.01.1111.640.1.2135112	Books - Music - Strong	\$ 378	\$ 652	\$ 573	\$ 825	\$ 950	\$ 124
10.5.01.1114.640.1.2135112	Books - Science - Strong	\$ -	\$ -	\$ 715	\$ -	\$ 693	\$ 693
10.5.01.1115.640.1.2135112	Books - Social Studies - Strong	\$ 1,577	\$ 1,438	\$ 2,097	\$ 2,812	\$ 2,792	\$ (20)
10.5.01.1260.640.3.2135112	Books - SPED - Strong	\$ 1,014	\$ 746	\$ 1,025	\$ 1,303	\$ 1,937	\$ 635
10.5.01.2120.640.1.2135112	Books - Guidance - Strong	\$ -	\$ -	\$ -	\$ 1,313	\$ 1,454	\$ 141
10.5.01.2130.640.1.2135112	Books - Nurse - Strong	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26
10.5.01.2150.640.3.2135112	Books - Speech - Strong	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ (18)
10.5.01.2222.640.1.2135112	Books - Library - Strong	\$ 9,992	\$ 4,872	\$ 5,757	\$ 4,612	\$ 5,815	\$ 1,203
10.5.01.1101.640.1.2136112	Books - Art - CRHS	\$ 218	\$ 233	\$ 233	\$ 213	\$ 286	\$ 73
10.5.01.1102.640.1.2136112	Books - Business - CRHS	\$ 620	\$ -	\$ 2,030	\$ 600	\$ 597	\$ (3)
10.5.01.1104.640.1.2136112	Books - Language Arts - CRHS	\$ 4,228	\$ 5,074	\$ 3,884	\$ 3,667	\$ 5,843	\$ 2,176
10.5.01.1105.640.1.2136112	Books - Health - CRHS	\$ 568	\$ -	\$ -	\$ -	\$ -	\$ -

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
10.5.01.1106.640.1.2136112	Books - World Language - CRHS	\$ 8,941	\$ 861	\$ 3,522	\$ 3,478	\$ 4,306	\$ 828
10.5.01.1109.640.1.2136112	Books - Tech Ed - CRHS	\$ -	\$ -	\$ 35	\$ 78	\$ -	\$ (78)
10.5.01.1110.640.1.2136112	Books - Math - CRHS	\$ 11,978	\$ 4,660	\$ 12,587	\$ 4,650	\$ 13,478	\$ 8,828
10.5.01.1111.640.1.2136112	Books - Music - CRHS	\$ 3,671	\$ 5,795	\$ 3,377	\$ 4,156	\$ 5,563	\$ 1,407
10.5.01.1114.640.1.2136112	Books - Science - CRHS	\$ 658	\$ 2,771	\$ 3,202	\$ 4,441	\$ 1,454	\$ (2,987)
10.5.01.1115.640.1.2136112	Books - Social Studies - CRHS	\$ 7,829	\$ 4,122	\$ 5,519	\$ 3,189	\$ 6,626	\$ 3,438
10.5.01.1260.640.3.2136112	Books - SPED - CRHS	\$ 609	\$ 906	\$ 2,211	\$ 470	\$ 1,315	\$ 845
10.5.01.2120.640.1.2136112	Books - Guidance - CRHS	\$ 277	\$ 221	\$ 100	\$ 8	\$ 320	\$ 312
10.5.01.2130.640.1.2136112	Books - Nurse - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ 52
10.5.01.2140.640.3.2136112	Books - Psych - CRHS	\$ -	\$ -	\$ -	\$ 81	\$ 48	\$ (34)
10.5.01.2150.640.3.2136112	Books - Speech - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 910	\$ 910
10.5.01.2222.640.1.2136112	Books - Library - CRHS	\$ 10,053	\$ 10,177	\$ 9,561	\$ 6,911	\$ 10,414	\$ 3,503
10.5.01.2410.640.1.2136112	Books - Bldg. Admin. - CRHS	\$ -	\$ 58	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 160,163	\$ 119,834	\$ 119,326	\$ 109,697	\$ 122,895	\$ 13,198
	Total Supplies	\$ 1,544,960	\$ 1,101,190	\$ 1,572,756	\$ 1,289,502	\$ 1,477,097	\$ 187,595

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
Capital							
10.5.01.2610.720.1.2130012	Building Reserve	\$ 219,000	\$ 439,340	\$ 254,000	\$ 360,000	\$ 698,750	\$ 338,750
10.5.01.2230.734.3.2130012	Hardware - Instructional Tech - SPED	\$ 14,867	\$ 7,238	\$ 1,063	\$ 15,688	\$ 15,883	\$ 195
10.5.01.2580.734.1.2130012	Hardware - Admin. Tech	\$ -	\$ -	\$ 7,093	\$ -	\$ -	\$ -
10.5.01.2660.734.1.2130012	Hardware - Security	\$ -	\$ -	\$ 12,998	\$ -	\$ 2,866	\$ 2,866
10.5.01.2230.734.1.2130412	Hardware - Instructional Tech - Memorial	\$ -	\$ -	\$ 7,439	\$ 1,156	\$ -	\$ (1,156)
10.5.01.2230.734.1.2130512	Hardware - Instructional Tech - Lyman	\$ 1,394	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.2230.734.1.2135112	Hardware - Instructional Tech - Strong	\$ -	\$ -	\$ 10,167	\$ -	\$ 1,481	\$ 1,481
10.5.01.2230.734.1.2136112	Hardware - Instructional Tech - CRHS	\$ -	\$ -	\$ 15,625	\$ -	\$ -	\$ -
	Subtotal	\$ 235,260	\$ 446,578	\$ 308,385	\$ 376,845	\$ 718,980	\$ 342,135
10.5.01.1140.735.1.2130012	Software - Enrichment	\$ -	\$ -	\$ -	\$ 299	\$ 2,678	\$ 2,379
10.5.01.2212.735.1.2130012	Software/Licensing - Curriculum	\$ 39,336	\$ 44,377	\$ 42,928	\$ 153,402	\$ 155,570	\$ 2,168
10.5.01.2230.735.1.2130012	Software/Licensing - Instructional Tech	\$ 78	\$ 857	\$ -	\$ -	\$ -	\$ -
10.5.01.2230.735.3.2130012	Software/Licensing - Instructional Tech - SPED	\$ 14,680	\$ 20,105	\$ 20,117	\$ 29,508	\$ 17,834	\$ (11,674)
10.5.01.2580.735.1.2130012	Software/Licensing - Admin. Tech	\$ 126,790	\$ 117,392	\$ 187,094	\$ 198,608	\$ 227,009	\$ 28,401
10.5.01.2660.735.1.2130012	Software/Licensing - Security	\$ 6,310	\$ 10,365	\$ 6,250	\$ 9,732	\$ 18,446	\$ 8,715
10.5.01.2230.735.1.2130112	Software/Licensing - Instructional Tech - Brewster	\$ 4,084	\$ 4,245	\$ 4,017	\$ 1,990	\$ 3,833	\$ 1,843
10.5.01.2230.735.1.2130412	Software/Licensing - Instructional Tech - Memorial	\$ 4,058	\$ 4,623	\$ 6,026	\$ 3,994	\$ 4,954	\$ 960
10.5.01.2230.735.1.2130512	Software/Licensing - Instructional Tech - Lyman	\$ 2,691	\$ 4,245	\$ 4,018	\$ 1,571	\$ 3,067	\$ 1,497
10.5.01.2230.735.1.2135112	Software/Licensing - Instructional Tech - Strong	\$ 4,181	\$ 3,940	\$ 7,059	\$ 7,269	\$ 10,785	\$ 3,517
10.5.01.2230.735.1.2136112	Software/Licensing - Instructional Tech - CRHS	\$ 9,797	\$ 17,328	\$ 17,544	\$ 17,373	\$ 18,604	\$ 1,231
	Subtotal	\$ 212,005	\$ 227,478	\$ 295,053	\$ 423,746	\$ 462,782	\$ 39,036
10.5.01.2410.739.1.2130012	Equipment - Instructional Tech	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.2580.739.1.2130012	Equipment - Admin. Tech	\$ 6,401	\$ 2,650	\$ 22,535	\$ 4,021	\$ 7,128	\$ 3,107
10.5.01.2640.739.1.2130012	Equipment - Buildings and Grounds	\$ -	\$ -	\$ 23,575	\$ 3,740	\$ 4,752	\$ 1,012
10.5.01.2410.739.1.2130112	Equipment - Brewster	\$ -	\$ -	\$ -	\$ 5,671	\$ 11,721	\$ 6,050
10.5.01.2410.739.1.2130412	Equipment - Memorial	\$ -	\$ 2,924	\$ 80,278	\$ -	\$ -	\$ -
10.5.01.2410.739.1.2130512	Equipment - Lyman	\$ -	\$ -	\$ 49,999	\$ -	\$ -	\$ -
10.5.01.1111.739.1.2135112	Equipment - Music - Strong	\$ 399	\$ -	\$ 296	\$ 342	\$ 1,269	\$ 927
10.5.01.1109.739.1.2136112	Equipment - Tech Ed - CRHS	\$ -	\$ -	\$ -	\$ 1,289	\$ 6,828	\$ 5,539
10.5.01.1126.739.1.2136112	Equipment - Baseball	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950
10.5.01.1132.739.1.2136112	Equipment - Outdoor Track	\$ -	\$ -	\$ -	\$ 598	\$ -	\$ (598)
10.5.01.1133.739.1.2136112	Equipment - Soccer Men	\$ -	\$ -	\$ 2,199	\$ -	\$ -	\$ -
10.5.01.1134.739.1.2136112	Equipment - Softball	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)
10.5.01.1135.739.1.2136112	Equipment - Soccer Women	\$ -	\$ -	\$ 2,180	\$ -	\$ -	\$ -
10.5.01.2410.739.1.2136112	Equipment - CRHS	\$ -	\$ -	\$ 10,000	\$ -	\$ 3,421	\$ 3,421
	Subtotal	\$ 6,920	\$ 5,574	\$ 191,062	\$ 20,660	\$ 36,070	\$ 15,409
	Total Capital	\$ 454,185	\$ 679,630	\$ 794,500	\$ 821,251	\$ 1,217,831	\$ 396,580

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	\$ Change
		Actual	Actual	Actual	Actual	Approved Budget	
Dues, Fees & Memberships							
10.5.01.1001.810.1.2130012	Dues & Memberships - ELL	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ 197
10.5.01.1140.810.1.2130012	Due and Fees Enrichment	\$ -	\$ -	\$ -	\$ 631	\$ 1,152	\$ 521
10.5.01.1260.810.3.2130012	Dues & Memberships - SPED	\$ 2,129	\$ 2,305	\$ 2,692	\$ 2,283	\$ 3,384	\$ 1,101
10.5.01.2212.810.1.2130012	Dues & Memberships - Curriculum	\$ 833	\$ 5,874	\$ 2,605	\$ 3,730	\$ 8,002	\$ 4,272
10.5.01.2500.810.1.2130012	Dues & Memberships - Central Office	\$ 20,122	\$ 24,792	\$ 9,949	\$ 16,277	\$ 14,635	\$ (1,642)
10.5.01.2610.810.1.2130012	Dues, Memberships, Fees - B&G	\$ -	\$ 1,869	\$ 1,753	\$ 514	\$ 672	\$ 159
10.5.01.2410.810.1.2130112	Dues & Memberships - Brewster	\$ 253	\$ 542	\$ 874	\$ 1,041	\$ 1,010	\$ (31)
10.5.01.2610.810.1.2130112	Dues, Memberships, Fees B&G Brew	\$ -	\$ -	\$ -	\$ -	\$ 427	\$ 427
10.5.01.2410.810.1.2130412	Dues & Memberships - Memorial	\$ 831	\$ 962	\$ 309	\$ 324	\$ 816	\$ 492
10.5.01.2610.810.1.2130412	Dues, Memberships, Fees B&G Mem	\$ -	\$ -	\$ -	\$ -	\$ 427	\$ 427
10.5.01.2410.810.1.2130512	Dues & Memberships - Lyman	\$ 253	\$ 300	\$ 100	\$ 189	\$ 655	\$ 466
10.5.01.2610.810.1.2130512	Dues, Memberships, Fees B&G Lyman	\$ -	\$ -	\$ -	\$ 320	\$ 120	\$ (200)
10.5.01.2410.810.1.2135112	Dues & Memberships - Strong	\$ 2,287	\$ 2,433	\$ 2,401	\$ 1,997	\$ 2,964	\$ 968
10.5.01.2610.810.1.2135112	Dues, Memberships, Fees B&G Strong	\$ -	\$ -	\$ -	\$ 240	\$ 614	\$ 374
10.5.01.2410.810.1.2136112	Dues & Memberships - CRHS	\$ 20,761	\$ 20,615	\$ 35,299	\$ 26,170	\$ 29,941	\$ 3,771
10.5.01.2610.810.1.2136112	Dues, Memberships, Fees B&G CRHS	\$ -	\$ -	\$ -	\$ 240	\$ 888	\$ 648
	Total Dues and Fees	\$ 47,467	\$ 59,691	\$ 55,982	\$ 53,956	\$ 65,905	\$ 11,949
Debt							
10.5.01.5000.830.1.2130012	Debt Service - Interest	\$ 204,063	\$ 158,363	\$ 117,669	\$ 96,057	\$ 248,265	\$ 152,208
10.5.01.5000.910.1.2130012	Debt Service - Principal	\$ 1,154,856	\$ 1,143,920	\$ 1,130,000	\$ 708,500	\$ 680,000	\$ (28,500)
	Total Debt	\$ 1,358,919	\$ 1,302,283	\$ 1,247,669	\$ 804,557	\$ 928,265	\$ 123,708
	Total	\$ 35,342,324	\$ 33,887,458	\$ 37,036,241	\$ 36,806,935	\$ 37,915,970	\$ 1,109,035

Account	Description	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023 Approved	Change In Amount
		Actual	Actual	Actual	Actual	Budget	
District							
10.5.01.1100.110.1.2130012	Stipends - Elementary	\$ 12,301	\$ 11,726	\$ 7,040	\$ 7,573	\$ 11,558	\$ 3,984
10.5.01.1110.110.1.2130012	Salaries - Certified - Math Tutors	\$ 28,774	\$ 16,830	\$ -	\$ -	\$ 25,452	\$ 25,452
10.5.01.1113.110.1.2130012	Salaries - Certified - Literacy Tutors	\$ 66,861	\$ 50,456	\$ 49,989	\$ 59,359	\$ 71,603	\$ 12,245
10.5.01.1118.110.1.2130012	Salaries - ESY Intervention	\$ -	\$ 12,200	\$ 27,118	\$ 26,445	\$ 36,155	\$ 9,710
10.5.01.1119.110.1.2130012	Salaries - Certified - Subs - Regular Ed	\$ 173,702	\$ 216,757	\$ 172,749	\$ 157,116	\$ 200,000	\$ 42,884
10.5.01.1138.110.1.2130012	Salaries - Certified - STEAM/Tech Specialists	\$ 164,182	\$ 175,550	\$ 204,889	\$ 210,843	\$ 210,917	\$ 74
10.5.01.2212.110.1.2130012	Salaries - Certified - Summer Curriculum/Mentors	\$ 41,449	\$ 21,420	\$ 31,808	\$ 39,611	\$ 36,558	\$ (3,052)
10.5.01.2320.110.1.2130012	Salaries - Certified - Central Office	\$ 617,580	\$ 540,489	\$ 532,922	\$ 519,878	\$ 513,043	\$ (6,835)
10.5.01.1138.111.1.2130012	Salaries - Non-Certified - STEAM	\$ 1,569	\$ 360	\$ -	\$ -	\$ 5,700	\$ 5,700
10.5.01.2130.111.1.2130012	Salaries - Non-Certified - Subs - Nurses	\$ 11,015	\$ 4,425	\$ 5,850	\$ 4,650	\$ 7,000	\$ 2,350
10.5.01.2190.111.1.2130012	Salaries - Non-Certified - Support Subs	\$ 17,543	\$ 13,675	\$ 14,040	\$ 12,970	\$ 18,000	\$ 5,030
10.5.01.2500.111.1.2130012	Salaries - Non-Certified - Central Office	\$ 923,754	\$ 872,321	\$ 1,045,513	\$ 1,101,020	\$ 514,082	\$ (586,938)
10.5.01.2580.111.1.2130012	Salaries - Non-Certified - IST	\$ 8,734	\$ 5,595	\$ 160	\$ 819	\$ 406,129	\$ 405,310
10.5.01.2604.111.1.2130012	Salaries - Non-Certified - Custodial Subs & Summer	\$ 59,296	\$ 36,721	\$ 21,874	\$ 37,786	\$ 38,000	\$ 214
10.5.01.2700.111.1.2130012	Salaries - Non-Certified - Courier	\$ 11,537	\$ 11,403	\$ 13,003	\$ 14,279	\$ 25,817	\$ 11,538
10.5.01.6000.119.1.2130012	Salaries - COVID Related	\$ -	\$ -	\$ 360,127	\$ 9,985	\$ -	\$ (9,985)
	Subtotal Salaries	\$ 2,138,294	\$ 1,989,929	\$ 2,487,083	\$ 2,202,334	\$ 2,120,015	\$ (82,319)
10.5.01.2210.200.1.2130012	Benefits - Course Reimbursement	\$ 23,496	\$ 31,264	\$ 42,834	\$ 29,764	\$ 40,000	\$ 10,236
10.5.01.2520.210.1.2130012	Benefits - Insurance	\$ 4,372,988	\$ 3,404,424	\$ 3,418,836	\$ 3,308,256	\$ 3,460,571	\$ 152,315
10.5.01.2522.210.1.2130012	Group Term Life	\$ 1,598	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.10.3110.210.9.2130012	Benefits - Insurance - Food Service	\$ -	\$ 105,581	\$ 151,877	\$ 173,857	\$ 200,737	\$ 26,880
10.5.01.2521.220.1.2130012	Benefits - FICA/Medicare	\$ 509,220	\$ 423,346	\$ 469,282	\$ 464,924	\$ 482,552	\$ 17,628
10.5.01.2520.230.1.2130012	Benefits - Pension	\$ 246,932	\$ 253,071	\$ 307,673	\$ 314,916	\$ 335,145	\$ 20,229
10.5.01.2520.250.1.2130012	Benefits - Unemployment	\$ 35,095	\$ 9,737	\$ 11,579	\$ 5,000	\$ 15,000	\$ 10,000
	Subtotal Benefits	\$ 5,189,328	\$ 4,227,422	\$ 4,402,081	\$ 4,296,716	\$ 4,534,005	\$ 237,289
10.5.01.1138.320.1.2130012	Purchased Services - STEAM	\$ 3,640	\$ 3,370	\$ -	\$ -	\$ -	\$ -
10.5.01.1140.320.1.2130012	Field Trips - Enrichment	\$ -	\$ -	\$ -	\$ -	\$ 2,175	\$ 2,175
10.5.01.1190.320.1.2130012	Purchased Services - Outdoor Ed	\$ 4,431	\$ 2,609	\$ 200	\$ 3,867	\$ 13,100	\$ 9,233
10.5.01.2130.320.1.2130012	Purchased Services - Nurses	\$ 28,000	\$ 14,000	\$ 18,000	\$ 18,000	\$ 17,797	\$ (203)
10.5.01.2213.320.1.2130012	Purchased Services - Consortium	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,950	\$ (50)
10.5.01.1190.322.1.2130012	Professional Development - Outdoor Ed	\$ 363	\$ 135	\$ 20	\$ 63	\$ 99	\$ 36
10.5.01.2212.322.1.2130012	Professional Development	\$ 41,626	\$ 37,518	\$ 40,703	\$ 25,322	\$ 41,921	\$ 16,599
10.5.01.2580.322.1.2130012	Professional Development - Admin Tech	\$ -	\$ -	\$ 1,549	\$ 2,769	\$ 4,944	\$ 2,175
10.5.01.1140.330.1.2130012	Inservice - Enrichment	\$ -	\$ -	\$ -	\$ 400	\$ 148	\$ (252)
10.5.01.2210.330.1.2130012	Purchased Services - In-service	\$ 46,875	\$ 54,377	\$ 42,644	\$ 64,640	\$ 92,444	\$ 27,803
10.5.01.2315.330.1.2130012	Purchased Services - Legal	\$ 57,506	\$ 101,317	\$ 110,000	\$ 146,625	\$ 108,757	\$ (37,868)
10.5.01.2317.330.1.2130012	Purchased Services - Audit	\$ 46,900	\$ 45,900	\$ 61,100	\$ 46,200	\$ 54,893	\$ 8,693
10.5.01.2511.330.1.2130012	Purchased Services - Debt Service	\$ 1,000	\$ 1,000	\$ 3,750	\$ 1,250	\$ 3,955	\$ 2,705
10.5.01.2580.330.1.2130012	Purchased Services - Admin. Tech	\$ 31,507	\$ 8,717	\$ 16,254	\$ 29,173	\$ 42,218	\$ 13,044
10.5.01.2660.330.1.2130012	Purchased Services - Security	\$ 146,606	\$ 109,462	\$ 244,933	\$ 150,243	\$ 148,305	\$ (1,937)
10.5.01.2500.340.1.2130012	Purchased Services - Central Office	\$ 208,494	\$ 111,380	\$ 160,977	\$ 322,932	\$ 125,802	\$ (197,130)
10.5.01.2610.340.1.2130012	Purchased Services - Buildings	\$ 139,216	\$ 183,861	\$ 222,298	\$ 55,037	\$ 6,411	\$ (48,626)
10.5.01.2630.340.1.2130012	Purchased Services - Grounds	\$ 22,207	\$ 29,794	\$ 113,357	\$ 15,883	\$ 10,278	\$ (5,605)
	Subtotal Purchased Services	\$ 783,371	\$ 708,438	\$ 1,040,783	\$ 887,405	\$ 678,195	\$ (209,210)

10.5.01.2610.421.1.2130012	Disposal Services	\$	24,073	\$	21,919	\$	23,594	\$	27,834	\$	26,050	\$	(1,784)
10.5.01.2630.422.1.2130012	Snow Removal - Grounds	\$	47,677	\$	24,226	\$	59,292	\$	40,628	\$	66,500	\$	25,872
10.5.01.2630.424.1.2130012	Lawn Care - Grounds	\$	118,992	\$	89,453	\$	115,086	\$	88,314	\$	88,314	\$	(0)
10.5.01.2130.430.1.2130012	Repairs - Nurses	\$	780	\$	780	\$	840	\$	-	\$	125	\$	125
10.5.01.2610.430.1.2130012	Repairs - Buildings	\$	202,639	\$	94,917	\$	112,735	\$	2,150	\$	-	\$	(2,150)
10.5.01.2630.430.1.2130012	Repairs - Equipment	\$	3,511	\$	949	\$	3,304	\$	60	\$	960	\$	900
10.5.01.2640.430.1.2130012	Repairs - Vehicles	\$	11,493	\$	5,579	\$	5,975	\$	4,962	\$	8,637	\$	3,675
10.5.01.3110.430.1.2130012	Repairs - Food Service	\$	-	\$	15,000	\$	15,000	\$	15,000	\$	14,850	\$	(150)
10.5.01.2530.432.1.2130012	Lease - Managed Print/Copy Services	\$	46,730	\$	48,809	\$	46,385	\$	37,270	\$	9,600	\$	(27,670)
10.5.01.2500.442.1.2130012	Lease - Central Office	\$	251,249	\$	238,030	\$	248,589	\$	251,463	\$	267,952	\$	16,490
10.5.01.2610.442.1.2130012	Lease - Buildings	\$	-	\$	-	\$	599,771	\$	221,980	\$	221,200	\$	(780)
10.5.01.2630.442.1.2130012	Lease - Equipment	\$	7,578	\$	15,298	\$	3,022	\$	3,022	\$	3,022	\$	(0)
10.5.01.2640.442.1.2130012	Lease - Vehicles	\$	16,980	\$	16,980	\$	6,449	\$	6,449	\$	-	\$	(6,449)
10.5.01.2700.442.1.2130012	Lease - Transportation	\$	112,596	\$	-	\$	-	\$	-	\$	-	\$	-
	Subtotal Building & Grounds	\$	844,296	\$	571,939	\$	1,240,042	\$	699,132	\$	707,210	\$	8,078
10.5.01.2700.510.1.2130012	Transportation - Daily	\$	792,564	\$	718,655	\$	1,050,690	\$	1,027,064	\$	1,122,397	\$	95,333
10.5.01.2703.510.1.2130012	Transportation - Vocational	\$	92,534	\$	83,863	\$	125,578	\$	149,081	\$	148,148	\$	(933)
10.5.01.1190.519.1.2130012	Transportation - Outdoor Ed	\$	5,111	\$	3,712	\$	-	\$	4,656	\$	5,934	\$	1,277
10.5.01.2702.519.1.2130012	Transportation - Gasoline Buses	\$	92,646	\$	113,874	\$	49,962	\$	85,086	\$	72,844	\$	(12,242)
10.5.01.2703.519.1.2130012	Transportation - Diesel VOAG	\$	-	\$	-	\$	8,889	\$	9,598	\$	8,299	\$	(1,300)
10.5.01.2715.519.4.9999998	Transportation - IDS	\$	-	\$	-	\$	-	\$	558	\$	-	\$	(558)
10.5.01.2610.520.1.2130012	Insurance - Property	\$	107,806	\$	115,456	\$	134,317	\$	170,167	\$	160,161	\$	(10,007)
10.5.01.2500.530.1.2130012	Communications - Central Office	\$	9,569	\$	7,518	\$	8,785	\$	8,023	\$	12,806	\$	4,783
10.5.01.2610.530.1.2130012	Communications - Buildings	\$	68,662	\$	66,192	\$	81,601	\$	70,560	\$	117,216	\$	46,656
10.5.01.2500.540.1.2130012	Advertising - Central Office	\$	3,419	\$	252	\$	1,409	\$	2,960	\$	1,650	\$	(1,310)
10.5.01.1190.580.1.2130012	Travel - Outdoor Ed	\$	966	\$	647	\$	139	\$	409	\$	1,584	\$	1,175
10.5.01.2212.580.1.2130012	Travel - Curriculum	\$	1,676	\$	1,962	\$	80	\$	796	\$	7,286	\$	6,490
10.5.01.2500.580.1.2130012	Travel - Central Office	\$	1,176	\$	3,092	\$	552	\$	3,169	\$	1,056	\$	(2,113)
10.5.01.2580.580.1.2130012	Travel - Admin. Tech	\$	523	\$	629	\$	295	\$	555	\$	2,408	\$	1,853
	Subtotal Operations	\$	1,176,652	\$	1,115,851	\$	1,462,295	\$	1,532,684	\$	1,661,788	\$	129,105
10.5.01.1138.610.1.2130012	Supplies - STEAM	\$	1,749	\$	13,882	\$	9,844	\$	9,080	\$	12,531	\$	3,452
10.5.01.1140.610.1.2130012	Supplies - Enrichment	\$	-	\$	-	\$	-	\$	1,775	\$	1,762	\$	(13)
10.5.01.1190.610.1.2130012	Supplies - Outdoor Ed	\$	1,091	\$	327	\$	948	\$	864	\$	1,469	\$	604
10.5.01.1250.610.1.2130012	Supplies - Intervention	\$	4,983	\$	5,592	\$	1,358	\$	6,774	\$	7,489	\$	716
10.5.01.2130.610.1.2130012	Supplies - Nurses	\$	6,315	\$	5,420	\$	11,206	\$	-	\$	-	\$	-
10.5.01.2212.610.1.2130012	Supplies - Curriculum	\$	89,793	\$	49,052	\$	51,634	\$	11,218	\$	13,902	\$	2,684
10.5.01.2500.610.1.2130012	Supplies - Central Office	\$	12,496	\$	10,585	\$	111,501	\$	14,989	\$	13,393	\$	(1,597)
10.5.01.2580.610.1.2130012	Supplies - Admin. Tech	\$	30,455	\$	3,992	\$	12,957	\$	23,899	\$	36,223	\$	12,324
10.5.01.2610.610.1.2130012	Supplies - Buildings	\$	107,357	\$	69,986	\$	84,637	\$	10,160	\$	10,231	\$	70
10.5.01.2620.610.1.2130012	Supplies - Grounds	\$	9,209	\$	1,959	\$	2,624	\$	3,672	\$	-	\$	(3,672)
10.5.01.2630.610.1.2130012	Supplies - Equipment	\$	22,569	\$	7,452	\$	23,375	\$	4,785	\$	-	\$	(4,785)
10.5.01.2660.610.1.2130012	Supplies - Security	\$	65,476	\$	1,555	\$	2,036	\$	19,758	\$	1,469	\$	(18,290)
10.5.01.2665.610.1.2130012	Supplies - Health & Safety	\$	-	\$	-	\$	215,488	\$	215	\$	-	\$	(215)
10.5.01.2610.623.1.2130012	Bottled Gas - Buildings	\$	3,981	\$	3,219	\$	4,023	\$	-	\$	-	\$	-
10.5.01.2610.622.8.2130012	Electricity - Korn	\$	19,789	\$	16,351	\$	17,334	\$	12,774	\$	-	\$	(12,774)
10.5.01.2610.624.8.2130012	Fuel Oil - Korn	\$	15,009	\$	14,962	\$	13,438	\$	-	\$	-	\$	-
10.5.01.2650.626.1.2130012	Gasoline Vehicles	\$	5,004	\$	3,622	\$	1,704	\$	3,479	\$	2,937	\$	(542)
10.5.01.1140.640.1.2130012	Books - Enrichment	\$	-	\$	-	\$	-	\$	612	\$	291	\$	(321)

10.5.01.1190.640.1.2130012	Books - Outdoor Ed	\$ 899	\$ 208	\$ 489	\$ 576	\$ 291	\$(285)
10.5.01.1250.640.1.2130012	Books - Intervention	\$ 8,867	\$ 9,021	\$ 4,074	\$ 7,016	\$ 7,269	\$ 253
10.5.01.2130.640.1.2130012	Books - Nurses	\$ 69	\$ 49	\$ 27	\$ -	\$ -	\$ -
10.5.01.2212.640.1.2130012	Books - Curriculum	\$ 27,473	\$ 26,454	\$ 8,926	\$ 19,447	\$ 7,269	\$(12,178)
10.5.01.2500.640.1.2130012	Books - Central Office	\$ 1,774	\$ 341	\$ 889	\$ 2,188	\$ 1,454	\$(734)
	Subtotal Supplies	\$ 434,356	\$ 244,027	\$ 578,512	\$ 153,281	\$ 117,979	\$(35,302)
10.5.01.2610.720.1.2130012	Building Reserve	\$ 219,000	\$ 439,340	\$ 254,000	\$ 360,000	\$ 698,750	\$ 338,750
10.5.01.2580.734.1.2130012	Hardware - Admin. Tech	\$ -	\$ -	\$ 7,093	\$ -	\$ -	\$ -
10.5.01.2660.734.1.2130012	Hardware - Security	\$ -	\$ -	\$ 12,998	\$ -	\$ 2,866	\$ 2,866
10.5.01.1140.735.1.2130012	Software - Enrichment	\$ -	\$ -	\$ -	\$ 299	\$ 2,678	\$ 2,379
10.5.01.2212.735.1.2130012	Software/Licensing - Curriculum	\$ 39,336	\$ 44,377	\$ 42,928	\$ 153,402	\$ 155,570	\$ 2,168
10.5.01.2230.735.1.2130012	Software/Licensing - Instructional Tech	\$ 78	\$ 857	\$ -	\$ -	\$ -	\$ -
10.5.01.2580.735.1.2130012	Software/Licensing - Admin. Tech	\$ 126,790	\$ 117,392	\$ 187,094	\$ 198,608	\$ 227,009	\$ 28,401
10.5.01.2660.735.1.2130012	Software/Licensing - Security	\$ 6,310	\$ 10,365	\$ 6,250	\$ 9,732	\$ 18,446	\$ 8,715
10.5.01.2410.739.1.2130012	Equipment - Instructional Tech	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.2580.739.1.2130012	Equipment - Admin. Tech	\$ 6,401	\$ 2,650	\$ 22,535	\$ 4,021	\$ 7,128	\$ 3,107
10.5.01.2640.739.1.2130012	Equipment - Buildings and Grounds	\$ -	\$ -	\$ 23,575	\$ 3,740	\$ 4,752	\$ 1,012
	Subtotal Capital	\$ 398,035	\$ 614,981	\$ 556,473	\$ 729,802	\$ 1,117,200	\$ 387,398
10.5.01.1140.810.1.2130012	Due and Fees Enrichment	\$ -	\$ -	\$ -	\$ 631	\$ 1,152	\$ 521
10.5.01.2212.810.1.2130012	Dues & Memberships - Curriculum	\$ 833	\$ 5,874	\$ 2,605	\$ 3,730	\$ 8,002	\$ 4,272
10.5.01.2500.810.1.2130012	Dues & Memberships - Central Office	\$ 20,122	\$ 24,792	\$ 9,949	\$ 16,277	\$ 14,635	\$(1,642)
10.5.01.2610.810.1.2130012	Dues, Memberships, Fees - B&G	\$ -	\$ 1,869	\$ 1,753	\$ 514	\$ 672	\$ 159
	Subtotal Dues, Fees & Memberships	\$ 20,955	\$ 32,535	\$ 14,307	\$ 21,151	\$ 24,461	\$ 3,309
10.5.01.5000.830.1.2130012	Debt Service - Interest	\$ 204,063	\$ 158,363	\$ 117,669	\$ 96,057	\$ 248,265	\$ 152,208
10.5.01.5000.910.1.2130012	Debt Service - Principal	\$ 1,154,856	\$ 1,143,920	\$ 1,130,000	\$ 708,500	\$ 680,000	\$(28,500)
	Subtotal Debt	\$ 1,358,919	\$ 1,302,283	\$ 1,247,669	\$ 804,557	\$ 928,265	\$ 123,708
	Total District	\$ 12,344,207	\$ 10,807,404	\$ 13,029,245	\$ 11,327,063	\$ 11,889,119	\$ 562,056

Brewster

10.5.01.1100.110.1.2130112	Salaries - Certified - Brewster	\$ 1,042,983	\$ 1,176,554	\$ 1,061,997	\$ 1,090,152	\$ 1,078,715	\$(11,438)
10.5.01.1101.110.1.2130112	Salaries - Art - Brewster	\$ 85,486	\$ 87,623	\$ 88,985	\$ 91,431	\$ 100,344	\$ 8,913
10.5.01.1111.110.1.2130112	Salaries - Certified - Music - Brewster	\$ 85,486	\$ 87,623	\$ 71,188	\$ 73,145	\$ 72,978	\$(167)
10.5.01.1112.110.1.2130112	Salaries - Certified - PE/Health - Brewster	\$ 107,842	\$ 101,735	\$ 96,503	\$ 96,547	\$ 96,309	\$(238)
10.5.01.2200.110.1.2130112	Salaries - Certified - Coach/Interventionist - Bre	\$ 319,489	\$ 363,700	\$ 350,701	\$ 433,096	\$ 447,259	\$ 14,163
10.5.01.2222.110.1.2130112	Salaries - Certified - Library - Brewster	\$ 78,551	\$ 91,759	\$ 93,188	\$ 95,747	\$ 95,529	\$(218)
10.5.01.2410.110.1.2130112	Salaries - Certified - Principal - Brewster	\$ 136,209	\$ 135,397	\$ 145,684	\$ 150,255	\$ 150,149	\$(106)
10.5.01.1260.110.3.2130112	Salaries - Certified - SPED - Brewster	\$ 158,261	\$ 221,678	\$ 110,220	\$ 122,724	\$ 120,643	\$(2,081)
10.5.01.1261.110.3.2130212	Salaries - Certified - Preschool	\$ 128,357	\$ 146,332	\$ 155,467	\$ 161,361	\$ 163,020	\$ 1,659
10.5.01.1261.111.3.2130212	Salaries - Non-Certified - Preschool	\$ 93,648	\$ 65,458	\$ 62,971	\$ 65,129	\$ 64,317	\$(812)
10.5.01.2226.111.3.2130212	Salaries - Non-Certified - Preschool - ABA	\$ 60,653	\$ 25,376	\$ 29,941	\$ 60,054	\$ 67,007	\$ 6,953
10.5.01.2150.112.3.2130212	Salaries - Certified - Speech - Preschool	\$ 89,521	\$ 91,819	\$ 93,138	\$ 77,700	\$ 95,529	\$ 17,829
10.5.01.2160.113.3.2130212	Salaries - Non-Certified - OT&PT - Preschool	\$ 33,601	\$ 38,556	\$ 43,049	\$ 45,111	\$ 42,218	\$(2,893)
10.5.01.1260.111.3.2130112	Salaries - Non-Certified - SPED - Brewster	\$ 95,705	\$ 111,738	\$ 111,588	\$ 135,133	\$ 155,236	\$ 20,103
10.5.01.2113.112.3.2130112	Salaries - Certified - Social Work - Brewster	\$ 44,760	\$ 9,176	\$ 9,285	\$ 9,575	\$ 9,553	\$(22)
10.5.01.2140.112.3.2130112	Salaries - Certified - Psychologist - Brewster	\$ 58,205	\$ 61,469	\$ 64,714	\$ 53,546	\$ 55,249	\$ 1,703
10.5.01.2150.112.3.2130112	Salaries - Certified - Speech - Brewster	\$ 32,026	\$ 54,197	\$ 66,520	\$ 60,735	\$ 62,682	\$ 1,947

10.5.01.1107.111.1.2130112	Salaries - Non-Certified - Support - Brewster	\$	104,065	\$	86,894	\$	89,882	\$	68,839	\$	65,722	\$	(3,117)
10.5.01.2130.111.1.2130112	Salaries - Non-Certified - Nurses - Brewster	\$	56,583	\$	51,043	\$	59,025	\$	60,864	\$	62,606	\$	1,742
10.5.01.2400.111.1.2130112	Salaries - Non-Certified - Admin. Asst. - Brewster	\$	62,995	\$	76,434	\$	98,692	\$	101,369	\$	99,969	\$	(1,400)
10.5.01.2600.111.1.2130112	Salaries - Non-Certified - Custodial - Brewster	\$	126,812	\$	120,784	\$	131,169	\$	137,697	\$	137,948	\$	252
10.5.01.2602.111.1.2130112	Salaries - Non-Certified - Custodial OT - Brewster	\$	11,134	\$	7,258	\$	11,833	\$	8,704	\$	11,500	\$	2,796
10.5.01.2604.111.1.2130112	Salaries - Non-Certified - Buildings & Grounds	\$	-	\$	-	\$	-	\$	-	\$	177,804	\$	177,804
	Subtotal Salaries	\$	3,012,372	\$	3,212,603	\$	3,045,737	\$	3,198,914	\$	3,432,283	\$	233,370
10.5.01.2110.320.3.2130112	Purchased Services Pupil Personnel - Brew	\$	-	\$	-	\$	-	\$	-	\$	6,150	\$	6,150
10.5.01.2140.320.3.2130112	Purchased Services - Psych - Brew	\$	-	\$	-	\$	-	\$	-	\$	14,831	\$	14,831
10.5.01.2150.320.3.2130112	Purchased Services - Speech - Brewster	\$	-	\$	-	\$	-	\$	16,916	\$	7,189	\$	(9,728)
10.5.01.2160.320.3.2130112	Purchased Services - OT&PT - Brewster	\$	-	\$	-	\$	-	\$	44,865	\$	44,305	\$	(560)
10.5.01.1261.320.3.2130212	Purchased Services - Preschool	\$	(697)	\$	5,000	\$	-	\$	450	\$	3,757	\$	3,307
10.5.01.2160.320.3.2130212	Purchased Services - OT-PT - Preschool	\$	-	\$	-	\$	-	\$	14,876	\$	-	\$	(14,876)
10.5.01.2610.340.1.2130112	Purchased Services - Buildings - Brewster	\$	-	\$	-	\$	-	\$	27,508	\$	35,256	\$	7,748
10.5.01.2630.340.1.2130112	Purchased Services - Grounds - Brewster	\$	-	\$	-	\$	-	\$	19,535	\$	14,095	\$	(5,440)
	Subtotal Purchases Services	\$	-	\$	-	\$	-	\$	124,150	\$	125,582	\$	1,431
10.5.01.2630.424.1.2130112	Grounds - Brewster	\$	-	\$	-	\$	-	\$	1,860	\$	4,900	\$	3,040
10.5.01.1111.430.1.2130112	Repairs - Music - Brewster	\$	75	\$	85	\$	90	\$	90	\$	115	\$	25
10.5.01.2130.430.1.2130112	Repairs - Nurse - Brew	\$	-	\$	-	\$	-	\$	156	\$	125	\$	(31)
10.5.01.2410.430.1.2130112	Repairs - Building - Brewster	\$	364	\$	383	\$	28,656	\$	501	\$	480	\$	(21)
10.5.01.2610.430.1.2130112	Repairs - Brewster	\$	-	\$	-	\$	-	\$	16,159	\$	74,330	\$	58,171
10.5.01.2630.430.1.2130112	Repairs - Equipment - Brewster	\$	-	\$	-	\$	-	\$	-	\$	960	\$	960
10.5.01.2530.432.1.2130112	Lease - Managed Print/Copy Service - Brew	\$	-	\$	-	\$	-	\$	1,692	\$	9,600	\$	7,908
10.5.01.2410.442.1.2130112	Lease - Brewster	\$	8,098	\$	10,542	\$	16,752	\$	22,695	\$	19,718	\$	(2,977)
	Subtotal Buildings & Grounds	\$	8,537	\$	11,010	\$	45,498	\$	43,153	\$	110,228	\$	67,075
10.5.01.2700.519.1.2130112	Transportation - Brewster	\$	-	\$	275	\$	8	\$	737	\$	1,199	\$	462
10.5.01.2130.530.1.2130112	Communication- Nurse - Brew	\$	-	\$	-	\$	-	\$	-	\$	106	\$	106
10.5.01.2560.530.1.2130112	Postage - Brewster	\$	440	\$	550	\$	475	\$	773	\$	1,003	\$	231
10.5.01.1290.560.3.2130112	Tuition - Sped - Brew	\$	-	\$	-	\$	-	\$	27,358	\$	-	\$	(27,358)
10.5.01.1261.510.3.2130212	Transportation - Preschool	\$	46,674	\$	39,802	\$	59,880	\$	64,009	\$	122,299	\$	58,291
10.5.01.1200.560.1.2130112	Tuition Magnet - Elementary	\$	19,422	\$	9,000	\$	9,270	\$	4,635	\$	4,800	\$	165
10.5.01.2410.580.1.2130112	Travel - Brewster	\$	625	\$	262	\$	-	\$	88	\$	317	\$	229
	Subtotal Operations	\$	67,161	\$	49,889	\$	69,632	\$	97,599	\$	129,724	\$	32,125
10.5.01.1101.610.1.2130112	Supplies - Art - Brewster	\$	1,819	\$	2,337	\$	2,078	\$	1,779	\$	1,828	\$	49
10.5.01.1104.610.1.2130112	Supplies - Language Arts - Brewster	\$	1,084	\$	1,297	\$	1,362	\$	934	\$	392	\$	(542)
10.5.01.1105.610.1.2130112	Supplies - Health - Brewster	\$	185	\$	310	\$	316	\$	279	\$	343	\$	64
10.5.01.1107.610.1.2130112	Supplies - Instructional - Brewster	\$	13,014	\$	3,274	\$	6,355	\$	9,424	\$	9,303	\$	(122)
10.5.01.1110.610.1.2130112	Supplies - Math - Brewster	\$	1,827	\$	686	\$	1,406	\$	2,282	\$	2,329	\$	47
10.5.01.1111.610.1.2130112	Supplies - Music - Brewster	\$	577	\$	548	\$	491	\$	976	\$	852	\$	(124)
10.5.01.1112.610.1.2130112	Supplies - PE - Brewster	\$	380	\$	558	\$	576	\$	647	\$	455	\$	(192)
10.5.01.1113.610.1.2130112	Supplies - Reading - Brewster	\$	3,766	\$	4,397	\$	5,741	\$	7,487	\$	7,518	\$	31
10.5.01.1114.610.1.2130112	Supplies - Science - Brewster	\$	-	\$	970	\$	537	\$	1,400	\$	1,554	\$	153
10.5.01.1115.610.1.2130112	Supplies - Social Studies - Brewster	\$	509	\$	455	\$	1,321	\$	1,119	\$	1,074	\$	(45)
10.5.01.1116.610.1.2130112	Supplies - Student Activities - Brewster	\$	2,274	\$	964	\$	1,323	\$	1,849	\$	5,541	\$	3,692
10.5.01.1261.610.3.2130212	Supplies - Preschool	\$	251	\$	2,791	\$	2,401	\$	2,009	\$	2,139	\$	130
10.5.01.2130.610.1.2130112	Supplies - Nurse - Brew	\$	-	\$	-	\$	-	\$	2,298	\$	2,178	\$	(120)

10.5.01.2222.610.1.2130112	Supplies - Library - Brewster	\$ 388	\$ 437	\$ 416	\$ 373	\$ 426	\$ 53
10.5.01.2223.610.1.2130112	Supplies - Media - Brewster	\$ 250	\$ 305	\$ 1,028	\$ 559	\$ 5,752	\$ 5,192
10.5.01.2225.610.1.2130112	Supplies - Computer Education - Brewster	\$ -	\$ 655	\$ 170	\$ 50	\$ 147	\$ 97
10.5.01.2410.610.1.2130112	Supplies - Bldg. Admin. - Brewster	\$ 5,606	\$ 7,586	\$ 7,044	\$ 5,204	\$ 6,902	\$ 1,698
10.5.01.2610.610.1.2130112	Supplies - Buildings Brewster	\$ -	\$ -	\$ -	\$ 18,037	\$ 22,272	\$ 4,235
10.5.01.2620.610.1.2130112	Supplies - Grounds - Brewster	\$ -	\$ -	\$ -	\$ 269	\$ 3,084	\$ 2,815
10.5.01.2630.610.1.2130112	Supplies -Equipment - Brewster	\$ -	\$ -	\$ -	\$ 910	\$ 7,930	\$ 7,020
10.5.01.1260.610.3.2130112	Supplies - SPED - Brewster K-2	\$ 570	\$ 1,460	\$ 73	\$ 2,421	\$ 1,586	\$ (835)
10.5.01.2140.610.3.2130112	Supplies - Psych - Brewster	\$ -	\$ -	\$ -	\$ 867	\$ 963	\$ 96
10.5.01.2150.610.3.2130112	Supplies - Speech - Brewster	\$ -	\$ -	\$ -	\$ 700	\$ 566	\$ (134)
10.5.01.1260.640.3.2130112	Books - SPED - Brewster	\$ 528	\$ 608	\$ -	\$ 123	\$ 242	\$ 119
10.5.01.2140.640.3.2130112	Books - Psych - Brewster	\$ -	\$ -	\$ -	\$ 22	\$ -	\$ (22)
10.5.01.2150.640.3.2130112	Books - Speech - Brewster	\$ -	\$ -	\$ -	\$ 131	\$ -	\$ (131)
10.5.01.2610.622.1.2130112	Electricity - Brewster	\$ 62,929	\$ 49,308	\$ 55,570	\$ 55,328	\$ 55,647	\$ 319
10.5.01.2610.623.1.2130112	Bottled Gas -Brewster	\$ -	\$ -	\$ -	\$ 996	\$ 768	\$ (229)
10.5.01.2610.624.1.2130112	Fuel Oil - Brewster	\$ 31,346	\$ 25,396	\$ 28,037	\$ 23,894	\$ 40,200	\$ 16,306
10.5.01.1104.640.1.2130112	Books - Language Arts - Brewster	\$ 827	\$ -	\$ -	\$ 210	\$ 242	\$ 33
10.5.01.1110.640.1.2130112	Books - Math - Brewster	\$ -	\$ 519	\$ -	\$ 140	\$ 194	\$ 54
10.5.01.1111.640.1.2130112	Books - Music - Brewster	\$ 161	\$ 229	\$ -	\$ -	\$ -	\$ -
10.5.01.1113.640.1.2130112	Books - Reading - Brewster	\$ 8,386	\$ 7,421	\$ 6,825	\$ 6,434	\$ 5,718	\$ (715)
10.5.01.1114.640.1.2130112	Books - Science - Brewster	\$ 74	\$ 846	\$ 22	\$ 765	\$ 969	\$ 205
10.5.01.1115.640.1.2130112	Books - Social Studies - Brewster	\$ 522	\$ -	\$ -	\$ 820	\$ 969	\$ 149
10.5.01.2130.640.1.2130112	Books - Nurse - Brew	\$ -	\$ -	\$ -	\$ 96	\$ 26	\$ (70)
10.5.01.2222.640.1.2130112	Books - Library - Brewster	\$ 2,447	\$ 2,438	\$ 3,041	\$ 2,964	\$ 3,489	\$ 526
10.5.01.2225.640.1.2130112	Books - Computer Education - Brewster	\$ -	\$ 126	\$ -	\$ 56	\$ 97	\$ 41
	Subtotal Supplies	\$ 139,721	\$ 115,924	\$ 126,133	\$ 153,852	\$ 193,694	\$ 39,842
10.5.01.2230.735.1.2130112	Software/Licensing - Instructional Tech - Brewster	\$ 4,084	\$ 4,245	\$ 4,017	\$ 1,990	\$ 3,833	\$ 1,843
10.5.01.2410.739.1.2130112	Equipment - Brewster	\$ -	\$ -	\$ -	\$ 5,671	\$ 11,721	\$ 6,050
	Subtotal Capital	\$ 4,084	\$ 4,245	\$ 4,017	\$ 7,661	\$ 15,554	\$ 7,893
10.5.01.2410.810.1.2130112	Dues & Memberships - Brewster	\$ 253	\$ 542	\$ 874	\$ 1,041	\$ 1,010	\$ (31)
10.5.01.2610.810.1.2130112	Dues, Memberships. Fees B&G Brew	\$ -	\$ -	\$ -	\$ -	\$ 427	\$ 427
	Subtotal Dues and Fees	\$ 253	\$ 542	\$ 874	\$ 1,041	\$ 1,437	\$ 396
	Total	\$ 3,232,127	\$ 3,394,213	\$ 3,291,892	\$ 3,626,370	\$ 4,008,501	\$ 382,132

Memorial

10.5.01.1100.110.1.2130412	Salaries - Certified - Memorial	\$ 1,027,215	\$ 947,309	\$ 922,583	\$ 1,055,782	\$ 1,063,392	\$ 7,611
10.5.01.1101.110.1.2130412	Salaries - Art - Memorial	\$ 54,689	\$ 57,602	\$ 60,344	\$ 63,561	\$ 65,652	\$ 2,090
10.5.01.1104.110.1.2130412	Salaries - Language Arts - Memorial	\$ 85,486	\$ 87,623	\$ -	\$ -	\$ -	\$ -
10.5.01.1110.110.1.2130412	Salaries - Certified - Math - Memorial	\$ 87,864	\$ 87,903	\$ -	\$ -	\$ -	\$ -
10.5.01.1111.110.1.2130412	Salaries - Certified - Music - Memorial	\$ 120,699	\$ 136,196	\$ 83,694	\$ 87,887	\$ 89,580	\$ 1,693
10.5.01.1112.110.1.2130412	Salaries - Certified - PE/Health - Memorial	\$ 175,007	\$ 152,475	\$ 88,987	\$ 91,431	\$ 91,222	\$ (209)
10.5.01.1114.110.1.2130412	Salaries - Certified - Science - Memorial	\$ 88,191	\$ 120,966	\$ 41,055	\$ 19,650	\$ -	\$ (19,650)
10.5.01.1115.110.1.2130412	Salaries - Certified - Social Studies - Memorial	\$ 89,521	\$ 91,759	\$ -	\$ -	\$ -	\$ -
10.5.01.1121.110.1.2130412	Salaries - Certified - Intramurals - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
10.5.01.2200.110.1.2130412	Salaries - Certified - Coach/Interventionist - Mem	\$ 294,128	\$ 331,075	\$ 331,001	\$ 304,329	\$ 302,836	\$ (1,494)
10.5.01.2222.110.1.2130412	Salaries - Certified - Library - Memorial	\$ 91,470	\$ 73,274	\$ 77,039	\$ 81,857	\$ 84,364	\$ 2,507
10.5.01.2410.110.1.2130412	Salaries - Certified - Principal - Memorial	\$ 144,960	\$ 142,555	\$ 150,882	\$ 163,725	\$ 151,612	\$ (12,113)
10.5.01.1260.110.3.2130412	Salaries - Certified - SPED - Memorial	\$ 312,630	\$ 320,529	\$ 320,056	\$ 376,269	\$ 382,814	\$ 6,545
10.5.01.1260.111.3.2130412	Salaries - Non-Certified - SPED - Memorial	\$ 145,189	\$ 112,158	\$ 198,070	\$ 201,639	\$ 209,690	\$ 8,051
10.5.01.2113.112.3.2130412	Salaries - Certified - Social Work - Memorial	\$ 90,521	\$ 91,759	\$ 110,982	\$ 105,322	\$ 65,509	\$ (39,812)
10.5.01.2140.112.3.2130412	Salaries - Certified - Psychologist - Memorial	\$ 96,603	\$ 63,646	\$ 74,603	\$ 87,630	\$ 97,707	\$ 10,076
10.5.01.2150.112.3.2130412	Salaries - Certified - Speech - Memorial	\$ 70,943	\$ 72,788	\$ 57,824	\$ 44,123	\$ 45,719	\$ 1,596
10.5.01.1107.111.1.2130412	Salaries - Non-Certified - Support - Memorial	\$ 14,133	\$ 12,287	\$ 461	\$ -	\$ -	\$ -
10.5.01.2120.111.1.2130412	Salaries - Non-Certified - Secretary Guidance - Me	\$ 41,100	\$ 49,960	\$ 50,135	\$ 51,463	\$ 52,753	\$ 1,290
10.5.01.2130.111.1.2130412	Salaries - Non-Certified - Nurses - Memorial	\$ 56,692	\$ 51,842	\$ 59,472	\$ 61,490	\$ 62,195	\$ 705
10.5.01.2400.111.1.2130412	Salaries - Non-Certified - Admin. Asst. - Memorial	\$ 54,386	\$ 51,301	\$ 56,742	\$ 59,915	\$ 59,867	\$ (47)
10.5.01.2600.111.1.2130412	Salaries - Non-Certified - Custodial - Memorial	\$ 116,097	\$ 127,740	\$ 144,099	\$ 122,649	\$ 127,780	\$ 5,132
10.5.01.2602.111.1.2130412	Salaries - Non-Certified - Custodial OT - Memorial	\$ 23,768	\$ 10,605	\$ 18,816	\$ 16,362	\$ 14,000	\$ (2,362)
	Subtotal Salaries	\$ 3,281,292	\$ 3,193,350	\$ 2,846,843	\$ 2,995,084	\$ 2,969,692	\$ (25,392)
10.5.01.2110.320.3.2130412	Purchased Services Pupil Personnel - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150
10.5.01.2140.320.3.2130412	Purchased Services - Psych - Memorial	\$ -	\$ -	\$ -	\$ 2,800	\$ 14,831	\$ 12,031
10.5.01.2150.320.3.2130412	Purchased Services - Speech - Memorial	\$ -	\$ -	\$ -	\$ 14,475	\$ 108,178	\$ 93,703
10.5.01.2160.320.3.2130412	Purchased Services - OT&PT - Memorial	\$ -	\$ -	\$ -	\$ 16,585	\$ 10,073	\$ (6,512)
10.5.01.2410.320.1.2130412	Purchased Services - Admin. - Memorial	\$ 2,622	\$ 150	\$ 8,803	\$ 3,501	\$ 3,787	\$ 286
10.5.01.2610.340.1.2130412	Purchased Services - Buildings - Memorial	\$ -	\$ -	\$ -	\$ 17,313	\$ 36,068	\$ 18,756
10.5.01.2630.340.1.2130412	Purchased Services - Grounds - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 6,264	\$ 6,264
	Subtotal Purchased Services	\$ 2,622	\$ 150	\$ 8,803	\$ 54,673	\$ 185,351	\$ 130,678
10.5.01.2630.424.1.2130412	Grounds - Memorial	\$ -	\$ -	\$ -	\$ 3,890	\$ 4,100	\$ 210
10.5.01.1111.430.1.2130412	Repairs - Music - Memorial	\$ 1,329	\$ 672	\$ 571	\$ -	\$ 960	\$ 960
10.5.01.2130.430.1.2130412	Repairs - Nurse - Memorial	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)
10.5.01.2410.430.1.2130412	Repairs - Building - Memorial	\$ -	\$ -	\$ -	\$ 53,500	\$ -	\$ (53,500)
10.5.01.2610.430.1.2130412	Repairs - Memorial	\$ -	\$ -	\$ -	\$ 19,226	\$ 33,062	\$ 13,836
10.5.01.2630.430.1.2130412	Repairs - Equipment - Memorial	\$ -	\$ -	\$ -	\$ 749	\$ 960	\$ 211
10.5.01.2640.430.1.2130412	Repairs - Memorial	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -
10.5.01.2530.432.1.2130412	Lease - Managed Print/Copy Service - Mem	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,600	\$ 7,600
10.5.01.2410.442.1.2130412	Lease - Memorial	\$ 10,846	\$ 17,453	\$ 22,843	\$ 28,730	\$ 18,735	\$ (9,995)
	Subtotal Buildings & Grounds	\$ 12,175	\$ 18,125	\$ 108,414	\$ 108,251	\$ 67,541	\$ (40,710)
10.5.01.2410.519.1.2130412	Transportation - Memorial	\$ -	\$ -	\$ -	\$ 972	\$ 922	\$ (50)
10.5.01.2130.530.1.2130412	Communication - Nurse - Memorial	\$ -	\$ -	\$ -	\$ -	\$ 106	\$ 106

10.5.01.2560.530.1.2130412	Postage - Memorial	\$	1,472	\$	2,052	\$	840	\$	1,380	\$	2,006	\$	626
10.5.01.1200.560.1.2130412	Tuition Magnet - Memorial	\$	4,575	\$	4,500	\$	4,635	\$	9,270	\$	4,800	\$	(4,470)
10.5.01.2410.580.1.2130412	Travel - Memorial	\$	717	\$	1,040	\$	7	\$	79	\$	686	\$	608
	Subtotal Operations	\$	6,764	\$	7,591	\$	5,482	\$	11,701	\$	8,520	\$	(3,180)
10.5.01.1101.610.1.2130412	Supplies - Art - Memorial	\$	1,259	\$	1,069	\$	1,153	\$	1,436	\$	1,692	\$	256
10.5.01.1104.610.1.2130412	Supplies - Language Arts - Memorial	\$	2,435	\$	2,990	\$	4,441	\$	4,102	\$	4,218	\$	116
10.5.01.1105.610.1.2130412	Supplies - Health - Memorial	\$	761	\$	795	\$	932	\$	672	\$	845	\$	173
10.5.01.1107.610.1.2130412	Supplies - Instructional - Memorial	\$	2,563	\$	2,640	\$	6,596	\$	6,359	\$	6,932	\$	573
10.5.01.1110.610.1.2130412	Supplies - Math - Memorial	\$	1,989	\$	1,876	\$	1,594	\$	1,457	\$	1,629	\$	172
10.5.01.1111.610.1.2130412	Supplies - Music - Memorial	\$	3,366	\$	2,377	\$	3,205	\$	2,041	\$	2,256	\$	215
10.5.01.1112.610.1.2130412	Supplies - PE - Memorial	\$	1,494	\$	1,419	\$	1,209	\$	1,090	\$	989	\$	(102)
10.5.01.1114.610.1.2130412	Supplies - Science - Memorial	\$	2,245	\$	2,328	\$	2,471	\$	2,429	\$	2,542	\$	112
10.5.01.1115.610.1.2130412	Supplies - Social Studies - Memorial	\$	313	\$	373	\$	137	\$	432	\$	506	\$	75
10.5.01.1121.610.1.2130412	Supplies - Intramurals - Memorial	\$	-	\$	-	\$	-	\$	-	\$	294	\$	294
10.5.01.2120.610.1.2130412	Supplies - Guidance - Memorial	\$	931	\$	142	\$	813	\$	792	\$	754	\$	(38)
10.5.01.2130.610.1.2130412	Supplies - Nurse - Memorial	\$	-	\$	-	\$	-	\$	857	\$	2,129	\$	1,272
10.5.01.2222.610.1.2130412	Supplies - Library - Memorial	\$	631	\$	639	\$	765	\$	730	\$	785	\$	56
10.5.01.2223.610.1.2130412	Supplies - Media - Memorial	\$	139	\$	42	\$	-	\$	453	\$	584	\$	131
10.5.01.2230.610.1.2130412	Supplies - Instructional Tech - Memorial	\$	483	\$	462	\$	441	\$	228	\$	618	\$	389
10.5.01.2410.610.1.2130412	Supplies - Bldg. Admin. - Memorial	\$	5,159	\$	6,020	\$	3,049	\$	6,003	\$	11,454	\$	5,451
10.5.01.2610.610.1.2130412	Supplies - Buildings Memorial	\$	-	\$	-	\$	-	\$	15,412	\$	24,230	\$	8,818
10.5.01.2620.610.1.2130412	Supplies - Grounds - Memorial	\$	-	\$	-	\$	-	\$	2,078	\$	2,741	\$	663
10.5.01.2630.610.1.2130412	Supplies -Equipment - Memorial	\$	-	\$	-	\$	-	\$	2,074	\$	3,524	\$	1,450
10.5.01.1260.610.3.2130412	Supplies - SPED - Memorial	\$	1,522	\$	1,040	\$	454	\$	1,332	\$	1,424	\$	93
10.5.01.2113.610.3.2130412	Supplies - Social Work Memorial	\$	-	\$	-	\$	-	\$	214	\$	137	\$	(77)
10.5.01.2150.610.3.2130412	Supplies - Speech - Memorial	\$	-	\$	-	\$	-	\$	549	\$	106	\$	(443)
10.5.01.1260.640.3.2130412	Books - SPED - Memorial	\$	-	\$	388	\$	880	\$	734	\$	945	\$	211
10.5.01.2150.640.3.2130412	Books - Speech - Memorial	\$	-	\$	-	\$	-	\$	131	\$	-	\$	(131)
10.5.01.2610.622.1.2130412	Electricity - Memorial	\$	63,331	\$	47,411	\$	59,476	\$	52,256	\$	57,565	\$	5,309
10.5.01.2610.623.1.2130412	Bottled Gas - Memorial	\$	-	\$	-	\$	-	\$	641	\$	1,535	\$	894
10.5.01.2610.624.1.2130412	Fuel Oil - Memorial	\$	58,146	\$	39,286	\$	38,572	\$	43,646	\$	67,000	\$	23,354
10.5.01.1104.640.1.2130412	Books - Language Arts - Memorial	\$	5,772	\$	3,871	\$	4,005	\$	3,840	\$	4,825	\$	985
10.5.01.1107.640.1.2130412	Books - Instructional - Memorial	\$	940	\$	327	\$	-	\$	239	\$	932	\$	693
10.5.01.1110.640.1.2130412	Books - Math - Memorial	\$	443	\$	428	\$	110	\$	162	\$	320	\$	158
10.5.01.1114.640.1.2130412	Books - Science - Memorial	\$	451	\$	1,065	\$	317	\$	211	\$	487	\$	276
10.5.01.1115.640.1.2130412	Books - Social Studies - Memorial	\$	1,998	\$	1,481	\$	1,228	\$	2,879	\$	2,816	\$	(63)
10.5.01.2120.640.1.2130412	Books - Guidance - Memorial	\$	110	\$	-	\$	-	\$	1,500	\$	1,812	\$	312
10.5.01.2130.640.1.2130412	Books - Nurse - Memorial	\$	-	\$	-	\$	-	\$	-	\$	26	\$	26
10.5.01.2222.640.1.2130412	Books - Library - Memorial	\$	11,417	\$	4,603	\$	3,052	\$	1,984	\$	2,079	\$	95
	Subtotal Supplies	\$	167,896	\$	123,070	\$	134,899	\$	158,963	\$	210,732	\$	51,769
10.5.01.2230.734.1.2130412	Hardware - Instructional Tech - Memorial	\$	-	\$	-	\$	7,439	\$	1,156	\$	-	\$	(1,156)
10.5.01.2230.735.1.2130412	Software/Licensing - Instructional Tech - Memorial	\$	4,058	\$	4,623	\$	6,026	\$	3,994	\$	4,954	\$	960
10.5.01.2410.739.1.2130412	Equipment - Memorial	\$	-	\$	2,924	\$	80,278	\$	-	\$	-	\$	-
	Subtotal Capital	\$	4,058	\$	7,547	\$	93,742	\$	5,151	\$	4,954	\$	(197)
10.5.01.2410.810.1.2130412	Dues & Memberships - Memorial	\$	831	\$	962	\$	309	\$	324	\$	816	\$	492
10.5.01.2610.810.1.2130412	Dues, Memberships. Fees B&G Mem	\$	-	\$	-	\$	-	\$	-	\$	427	\$	427
	Subtotal Dues and Fees	\$	831	\$	962	\$	309	\$	324	\$	1,243	\$	919

Total \$ **3,475,637** \$ **3,350,796** \$ **3,198,493** \$ **3,334,147** \$ **3,448,034** \$ **113,887**

Lyman

10.5.01.1100.110.1.2130512	Salaries - Certified - Lyman	\$	1,067,918	\$	989,525	\$	988,206	\$	921,460	\$	911,463	\$	(9,997)
10.5.01.1101.110.1.2130512	Salaries - Art - Lyman	\$	58,255	\$	61,241	\$	64,042	\$	79,157	\$	81,670	\$	2,513
10.5.01.1111.110.1.2130512	Salaries - Certified - Music - Lyman	\$	98,667	\$	95,814	\$	80,847	\$	83,067	\$	82,877	\$	(190)
10.5.01.1112.110.1.2130512	Salaries - Certified - PE/Health - Lyman	\$	70,085	\$	82,583	\$	91,562	\$	95,747	\$	95,529	\$	(218)
10.5.01.2200.110.1.2130512	Salaries - Certified - Coach/Interventionist - Lym	\$	330,754	\$	330,799	\$	327,445	\$	313,600	\$	298,651	\$	(14,949)
10.5.01.2222.110.1.2130512	Salaries - Certified - Library - Lyman	\$	53,713	\$	87,623	\$	88,985	\$	91,431	\$	91,222	\$	(209)
10.5.01.2410.110.1.2130512	Salaries - Certified - Principal - Lyman	\$	141,403	\$	139,058	\$	147,177	\$	152,005	\$	151,855	\$	(150)
10.5.01.1260.110.3.2130512	Salaries - Certified - SPED - Lyman	\$	166,662	\$	223,819	\$	202,224	\$	154,390	\$	162,103	\$	7,713
10.5.01.1260.111.3.2130512	Salaries - Non-Certified - SPED - Lyman	\$	119,653	\$	114,468	\$	112,904	\$	125,386	\$	120,051	\$	(5,335)
10.5.01.2113.112.3.2130512	Salaries - Certified - Social Work - Lyman	\$	9,952	\$	45,880	\$	46,594	\$	47,874	\$	47,764	\$	(109)
10.5.01.2140.112.3.2130512	Salaries - Certified - Psychologist - Lyman	\$	89,521	\$	91,759	\$	93,185	\$	76,598	\$	76,423	\$	(175)
10.5.01.2150.112.3.2130512	Salaries - Certified - Speech - Lyman	\$	89,521	\$	91,759	\$	93,185	\$	95,747	\$	95,529	\$	(218)
10.5.01.1107.111.1.2130512	Salaries - Non-Certified - Support - Lyman	\$	74,280	\$	71,150	\$	59,538	\$	47,553	\$	51,582	\$	4,029
10.5.01.2130.111.1.2130512	Salaries - Non-Certified - Nurses - Lyman	\$	56,072	\$	52,949	\$	58,952	\$	60,697	\$	61,585	\$	888
10.5.01.2400.111.1.2130512	Salaries - Non-Certified - Admin. Asst. - Lyman	\$	63,696	\$	80,291	\$	94,820	\$	85,858	\$	87,017	\$	1,159
10.5.01.2600.111.1.2130512	Salaries - Non-Certified - Custodial - Lyman	\$	113,672	\$	107,539	\$	119,434	\$	122,751	\$	117,724	\$	(5,027)
10.5.01.2602.111.1.2130512	Salaries - Non-Certified - Custodial OT - Lyman	\$	7,554	\$	4,206	\$	9,157	\$	12,137	\$	7,000	\$	(5,137)
	Subtotal Salaries	\$	2,611,379	\$	2,670,463	\$	2,678,255	\$	2,565,458	\$	2,540,044	\$	(25,414)
10.5.01.1113.320.1.2130512	Purchased Services - Reading - Lyman	\$	1,000	\$	3,000	\$	-	\$	2,400	\$	2,966	\$	566
10.5.01.1115.320.1.2130512	Purchased Services - Social Studies - Lyman	\$	715	\$	890	\$	-	\$	-	\$	-	\$	-
10.5.01.2110.320.3.2130512	Purchased Services Pupil Personnel - Lyman	\$	-	\$	-	\$	-	\$	-	\$	6,150	\$	6,150
10.5.01.2140.320.3.2130512	Purchased Services - Psych - Lyman	\$	-	\$	-	\$	-	\$	-	\$	14,831	\$	14,831
10.5.01.2150.320.3.2130512	Purchased Services - Speech - Lyman	\$	-	\$	-	\$	-	\$	-	\$	6,189	\$	6,189
10.5.01.2160.320.3.2130512	Purchased Services - OT&PT - Lyman	\$	-	\$	-	\$	-	\$	14,526	\$	9,839	\$	(4,688)
10.5.01.2410.330.1.2130512	Purchased Services - Lyman	\$	587	\$	623	\$	-	\$	-	\$	173	\$	173
10.5.01.2610.340.1.2130512	Purchased Services - Buildings - Lyman	\$	-	\$	-	\$	-	\$	17,028	\$	35,501	\$	18,472
10.5.01.2630.340.1.2130512	Purchased Services - Grounds - Lyman	\$	-	\$	-	\$	-	\$	850	\$	6,264	\$	5,414
	Subtotal Purchased Services	\$	2,302	\$	4,513	\$	-	\$	34,805	\$	81,912	\$	47,107
10.5.01.2630.424.1.2130512	Grounds - Lyman	\$	-	\$	-	\$	-	\$	2,400	\$	4,900	\$	2,500
10.5.01.1111.430.1.2130512	Repairs - Music - Lyman	\$	46	\$	-	\$	-	\$	-	\$	336	\$	336
10.5.01.2130.430.1.2130512	Repairs - Nurse - Lyman	\$	-	\$	-	\$	-	\$	156	\$	125	\$	(31)
10.5.01.2610.430.1.2130512	Repairs - Lyman	\$	-	\$	-	\$	-	\$	14,661	\$	44,099	\$	29,438
10.5.01.2630.430.1.2130512	Repairs - Equipment - Lyman	\$	-	\$	-	\$	-	\$	-	\$	960	\$	960
10.5.01.2530.432.1.2130512	Lease - Managed Print/Copy Service - Lyman	\$	-	\$	-	\$	-	\$	2,000	\$	9,600	\$	7,600
10.5.01.2410.442.1.2130512	Lease - Lyman	\$	6,966	\$	9,693	\$	15,082	\$	20,397	\$	14,241	\$	(6,156)
	Subtotal Buildings & Grounds	\$	7,012	\$	9,693	\$	15,082	\$	39,613	\$	74,260	\$	34,647
10.5.01.2700.519.1.2130512	Transportation - Lyman	\$	-	\$	-	\$	352	\$	398	\$	277	\$	(121)
10.5.01.2130.530.1.2130512	Communication- Nurse - Lyman	\$	-	\$	-	\$	-	\$	-	\$	106	\$	106
10.5.01.2560.530.1.2130512	Communications/Postage - Lyman	\$	1,460	\$	495	\$	825	\$	800	\$	908	\$	108
10.5.01.2610.530.1.2130512	Communications - Bldgs - Lyman	\$	-	\$	-	\$	-	\$	3,687	\$	4,245	\$	558
10.5.01.2410.580.1.2130512	Travel - Lyman	\$	254	\$	463	\$	-	\$	-	\$	686	\$	686
10.5.01.1101.610.1.2130512	Supplies - Art - Lyman	\$	2,054	\$	1,939	\$	1,204	\$	1,583	\$	1,468	\$	(115)
10.5.01.1104.610.1.2130512	Supplies - Language Arts - Lyman	\$	1,534	\$	2,075	\$	3,986	\$	3,294	\$	3,839	\$	544
10.5.01.1105.610.1.2130512	Supplies - Health - Lyman	\$	766	\$	248	\$	-	\$	619	\$	685	\$	66

10.5.01.1107.610.1.2130512	Supplies - Instructional - Lyman	\$	-	\$	-	\$	3,341	\$	4,163	\$	3,916	\$	(247)
10.5.01.1110.610.1.2130512	Supplies - Math - Lyman	\$	1,944	\$	1,707	\$	3,622	\$	3,183	\$	3,461	\$	278
10.5.01.1111.610.1.2130512	Supplies - Music - Lyman	\$	1,289	\$	945	\$	450	\$	1,389	\$	700	\$	(689)
10.5.01.1112.610.1.2130512	Supplies - PE - Lyman	\$	486	\$	503	\$	-	\$	589	\$	724	\$	136
10.5.01.1113.610.1.2130512	Supplies - Reading - Lyman	\$	1,368	\$	3,180	\$	3,486	\$	3,348	\$	3,818	\$	470
10.5.01.1114.610.1.2130512	Supplies - Science - Lyman	\$	1,263	\$	2,535	\$	927	\$	1,150	\$	1,166	\$	16
10.5.01.1115.610.1.2130512	Supplies - Social Studies - Lyman	\$	821	\$	749	\$	1,982	\$	2,395	\$	2,183	\$	(212)
10.5.01.2130.610.1.2130512	Supplies - Nurse - Lyman	\$	-	\$	-	\$	-	\$	1,492	\$	2,178	\$	686
10.5.01.2222.610.1.2130512	Supplies - Library - Lyman	\$	768	\$	403	\$	138	\$	239	\$	558	\$	319
10.5.01.2223.610.1.2130512	Supplies - Media - Lyman	\$	317	\$	471	\$	530	\$	969	\$	1,469	\$	499
10.5.01.2410.610.1.2130512	Supplies - Bldg. Admin. - Lyman	\$	4,356	\$	3,070	\$	4,429	\$	3,041	\$	6,364	\$	3,322
10.5.01.2610.610.1.2130512	Supplies - Buildings Lyman	\$	-	\$	-	\$	-	\$	16,620	\$	22,272	\$	5,652
10.5.01.2620.610.1.2130512	Supplies - Grounds - Lyman	\$	-	\$	-	\$	-	\$	2,158	\$	3,084	\$	926
10.5.01.2630.610.1.2130512	Supplies -Equipment - Lyman	\$	-	\$	-	\$	-	\$	-	\$	8,322	\$	8,322
10.5.01.1260.610.3.2130512	Supplies - SPED - Lyman	\$	599	\$	293	\$	709	\$	1,022	\$	1,241	\$	219
10.5.01.2140.610.3.2130512	Supplies - Psych - Lyman	\$	-	\$	-	\$	-	\$	-	\$	488	\$	488
10.5.01.2150.610.3.2130512	Supplies - Speech - Lyman	\$	-	\$	-	\$	-	\$	-	\$	110	\$	110
10.5.01.1260.640.3.2130512	Books - SPED - Lyman	\$	380	\$	473	\$	556	\$	426	\$	480	\$	54
10.5.01.2140.640.3.2130512	Books - Psych - Lyman	\$	-	\$	-	\$	-	\$	-	\$	49	\$	49
10.5.01.2610.622.1.2130512	Electricity - Lyman	\$	58,609	\$	47,637	\$	58,367	\$	63,891	\$	62,363	\$	(1,528)
10.5.01.2610.623.1.2130512	Bottled Gas - Lyman	\$	-	\$	-	\$	-	\$	653	\$	768	\$	115
10.5.01.2610.624.1.2130512	Fuel Oil - Lyman	\$	17,866	\$	15,253	\$	17,835	\$	19,387	\$	30,150	\$	10,763
10.5.01.1104.640.1.2130512	Books - Language Arts - Lyman	\$	626	\$	514	\$	2,629	\$	2,326	\$	2,753	\$	427
10.5.01.1105.640.1.2130512	Books - Health - Lyman	\$	170	\$	-	\$	-	\$	-	\$	48	\$	48
10.5.01.1110.640.1.2130512	Books - Math - Lyman	\$	339	\$	112	\$	160	\$	160	\$	73	\$	(87)
10.5.01.1111.640.1.2130512	Books - Music - Lyman	\$	297	\$	364	\$	-	\$	424	\$	465	\$	41
10.5.01.1113.640.1.2130512	Books - Reading - Lyman	\$	6,458	\$	3,610	\$	2,342	\$	1,601	\$	339	\$	(1,261)
10.5.01.1114.640.1.2130512	Books - Science - Lyman	\$	1,012	\$	966	\$	246	\$	392	\$	494	\$	102
10.5.01.1115.640.1.2130512	Books - Social Studies - Lyman	\$	1,078	\$	1,263	\$	1,453	\$	1,438	\$	1,371	\$	(67)
10.5.01.2130.640.1.2130512	Books - Nurse - Lyman	\$	-	\$	-	\$	-	\$	-	\$	26	\$	26
10.5.01.2222.640.1.2130512	Books - Library - Lyman	\$	5,604	\$	3,324	\$	2,474	\$	2,126	\$	3,392	\$	1,266
	Subtotal Supplies	\$	111,719	\$	92,594	\$	112,043	\$	144,964	\$	177,039	\$	32,075
10.5.01.2230.734.1.2130512	Hardware - Instructional Tech - Lyman	\$	1,394	\$	-	\$	-	\$	-	\$	-	\$	-
10.5.01.2230.735.1.2130512	Software/Licensing - Instructional Tech - Lyman	\$	2,691	\$	4,245	\$	4,018	\$	1,571	\$	3,067	\$	1,497
10.5.01.2410.739.1.2130512	Equipment - Lyman	\$	-	\$	-	\$	49,999	\$	-	\$	-	\$	-
	Subtotal Capital	\$	4,084	\$	4,245	\$	54,017	\$	1,571	\$	3,067	\$	1,497
10.5.01.2410.810.1.2130512	Dues & Memberships - Lyman	\$	253	\$	300	\$	100	\$	189	\$	655	\$	466
10.5.01.2610.810.1.2130512	Dues, Memberships. Fees B&G Lyman	\$	-	\$	-	\$	-	\$	320	\$	120	\$	(200)
	Subtotal Dues & Fees	\$	253	\$	300	\$	100	\$	509	\$	775	\$	266
	Total	\$	2,736,748	\$	2,781,809	\$	2,859,497	\$	2,786,920	\$	2,877,098	\$	90,178

Strong

10.5.01.1100.110.1.2135112	Salaries - Certified - Strong	\$	2,465	\$	3,525	\$	178,107	\$	189,314	\$	192,016	\$	2,702
10.5.01.1101.110.1.2135112	Salaries - Art - Strong	\$	85,486	\$	90,309	\$	102,809	\$	96,492	\$	96,272	\$	(220)
10.5.01.1104.110.1.2135112	Salaries - Language Arts - Strong	\$	195,499	\$	266,767	\$	328,771	\$	256,282	\$	187,493	\$	(68,789)
10.5.01.1106.110.1.2135112	Salaries - Foreign Language - Strong	\$	260,493	\$	267,005	\$	288,951	\$	240,310	\$	214,048	\$	(26,262)
10.5.01.1109.110.1.2135112	Salaries - Certified - Tech Ed - Strong	\$	89,521	\$	75,860	\$	87,717	\$	72,575	\$	87,058	\$	14,483
10.5.01.1110.110.1.2135112	Salaries - Certified - Math - Strong	\$	256,458	\$	262,869	\$	360,890	\$	370,296	\$	272,715	\$	(97,581)
10.5.01.1111.110.1.2135112	Salaries - Certified - Music - Strong	\$	73,005	\$	82,353	\$	123,857	\$	123,324	\$	162,544	\$	39,220
10.5.01.1112.110.1.2135112	Salaries - Certified - PE/Health - Strong	\$	164,932	\$	120,044	\$	195,766	\$	192,005	\$	156,731	\$	(35,274)
10.5.01.1114.110.1.2135112	Salaries - Certified - Science - Strong	\$	260,028	\$	270,119	\$	373,155	\$	377,821	\$	311,132	\$	(66,688)
10.5.01.1115.110.1.2135112	Salaries - Certified - Social Studies - Strong	\$	260,563	\$	266,749	\$	365,792	\$	383,438	\$	384,109	\$	672
10.5.01.1116.110.1.2135112	Salaries - Certified - Student Activities - Strong	\$	12,245	\$	14,366	\$	8,198	\$	17,682	\$	20,081	\$	2,399
10.5.01.1120.110.1.2135112	Stipends - Athletics - Strong	\$	29,997	\$	24,185	\$	8,273	\$	27,163	\$	33,470	\$	6,307
10.5.01.1121.110.1.2135112	Salaries - Certified - Intramurals - Strong	\$	960	\$	970	\$	-	\$	640	\$	4,100	\$	3,460
10.5.01.2120.110.1.2135112	Salaries - Certified - Guidance - Strong	\$	88,662	\$	91,088	\$	92,123	\$	94,676	\$	94,441	\$	(235)
10.5.01.2200.110.1.2135112	Salaries - Certified - Coach/Interventionist - Str	\$	250,889	\$	287,551	\$	322,852	\$	330,795	\$	332,460	\$	1,665
10.5.01.2222.110.1.2135112	Salaries - Certified - Library - Strong	\$	47,745	\$	73,407	\$	90,511	\$	95,747	\$	47,764	\$	(47,983)
10.5.01.2410.110.1.2135112	Salaries - Certified - Principal - Strong	\$	144,960	\$	142,555	\$	151,130	\$	158,719	\$	153,968	\$	(4,751)
10.5.01.1260.110.3.2135112	Salaries - Certified - SPED - Strong	\$	214,478	\$	236,520	\$	390,875	\$	421,634	\$	474,773	\$	53,139
10.5.01.1260.111.3.2135112	Salaries - Non-Certified - SPED - Strong	\$	124,543	\$	141,228	\$	160,404	\$	127,676	\$	153,603	\$	25,927
10.5.01.2113.112.3.2135112	Salaries - Certified - Social Work - Strong	\$	44,761	\$	45,880	\$	46,593	\$	47,874	\$	47,764	\$	(109)
10.5.01.2140.112.3.2135112	Salaries - Certified - Psychologist - Strong	\$	89,911	\$	84,177	\$	74,603	\$	95,747	\$	95,529	\$	(218)
10.5.01.2150.112.3.2135112	Salaries - Certified - Speech - Strong	\$	62,665	\$	73,407	\$	99,711	\$	68,076	\$	70,530	\$	2,454
10.5.01.1107.111.1.2135112	Salaries - Non-Certified - Support - Strong	\$	38,389	\$	16,466	\$	27,663	\$	28,930	\$	28,098	\$	(832)
10.5.01.2120.111.1.2135112	Salaries - Non-Certified - Secretary Guidance - St	\$	55,893	\$	52,720	\$	58,704	\$	59,915	\$	59,867	\$	(47)
10.5.01.2130.111.1.2135112	Salaries - Non-Certified - Nurses - Strong	\$	60,754	\$	57,196	\$	64,040	\$	66,375	\$	67,007	\$	632
10.5.01.2400.111.1.2135112	Salaries - Non-Certified - Admin. Asst. - Strong	\$	50,471	\$	78,035	\$	91,519	\$	94,477	\$	96,837	\$	2,360
10.5.01.2600.111.1.2135112	Salaries - Non-Certified - Custodial - Strong	\$	157,916	\$	145,256	\$	173,118	\$	174,493	\$	182,001	\$	7,507
10.5.01.2602.111.1.2135112	Salaries - Non-Certified - Custodial OT - Strong	\$	14,748	\$	18,660	\$	7,047	\$	11,482	\$	12,000	\$	518
	Subtotal Salaries	\$	3,138,434	\$	3,289,266	\$	4,273,179	\$	4,223,956	\$	4,038,411	\$	(185,545)
10.5.01.1111.320.1.2135112	Purchased Services - Music - Strong	\$	-	\$	-	\$	-	\$	-	\$	593	\$	593
10.5.01.1120.320.1.2135112	Purchased Services - Athletics - Strong	\$	6,863	\$	5,284	\$	775	\$	4,449	\$	6,671	\$	2,222
10.5.01.2410.320.1.2135112	Purchased Services - Strong	\$	-	\$	-	\$	6,590	\$	-	\$	1,804	\$	1,804
10.5.01.2110.320.3.2135112	Purchased Services Pupil Personnel - Strong	\$	-	\$	-	\$	-	\$	-	\$	6,150	\$	6,150
10.5.01.2140.320.3.2135112	Purchased Services - Psych - Strong	\$	-	\$	-	\$	-	\$	750	\$	14,831	\$	14,081
10.5.01.2150.320.3.2135112	Purchased Services - Speech - Strong	\$	-	\$	-	\$	-	\$	-	\$	7,189	\$	7,189
10.5.01.2160.320.3.2135112	Purchased Services - OT&PT - Strong	\$	-	\$	-	\$	-	\$	2,791	\$	3,692	\$	901
10.5.01.2610.340.1.2135112	Purchased Services - Buildings - Strong	\$	-	\$	-	\$	-	\$	60,368	\$	69,275	\$	8,907
10.5.01.2630.340.1.2135112	Purchased Services - Grounds - Strong	\$	-	\$	-	\$	-	\$	275	\$	5,775	\$	5,500
	Subtotal Purchased Services	\$	6,863	\$	5,284	\$	7,365	\$	68,633	\$	115,979	\$	47,346
10.5.01.2610.410.1.2135112	Water Service - Strong	\$	-	\$	-	\$	-	\$	-	\$	2,800	\$	2,800
10.5.01.2630.424.1.2135112	Grounds - Strong	\$	-	\$	-	\$	-	\$	1,535	\$	5,200	\$	3,665
10.5.01.1111.430.1.2135112	Repairs - Music - Strong	\$	515	\$	549	\$	807	\$	492	\$	835	\$	343
10.5.01.2130.430.1.2135112	Repairs - Nurse - Strong	\$	-	\$	-	\$	-	\$	156	\$	125	\$	(31)
10.5.01.2610.430.1.2135112	Repairs - Strong	\$	-	\$	-	\$	-	\$	66,219	\$	44,982	\$	(21,237)
10.5.01.2630.430.1.2135112	Repairs - Equipment - Strong	\$	-	\$	-	\$	-	\$	12,467	\$	960	\$	(11,507)
10.5.01.2530.432.1.2135112	Lease - Managed Print/Copy Service - Strong	\$	-	\$	-	\$	-	\$	3,696	\$	10,560	\$	6,864

10.5.01.2410.442.1.2135112	Lease - Strong	\$	22,598	\$	21,204	\$	27,383	\$	20,464	\$	18,341	\$	(2,123)
	Subtotal Buildings & Grounds	\$	23,113	\$	21,753	\$	28,190	\$	105,028	\$	83,802	\$	(21,226)
10.5.01.1120.519.1.2135112	Transportation - Athletics - Strong	\$	6,161	\$	7,906	\$	2,035	\$	5,583	\$	16,029	\$	10,446
10.5.01.1121.519.1.2135112	Transportation - Intramurals - Strong	\$	1,089	\$	-	\$	-	\$	-	\$	2,692	\$	2,692
10.5.01.2410.519.1.2135112	Transportation - Strong	\$	1,962	\$	-	\$	-	\$	1,385	\$	5,385	\$	4,000
10.5.01.2714.519.1.2135112	Transportation - Guidance - Strong	\$	125	\$	1,963	\$	-	\$	707	\$	1,010	\$	303
10.5.01.2130.530.1.2135112	Communication- Nurse - Strong	\$	-	\$	-	\$	-	\$	-	\$	106	\$	106
10.5.01.2560.530.1.2135112	Postage - Strong	\$	1,492	\$	1,765	\$	945	\$	1,120	\$	1,584	\$	464
10.5.01.1290.560.3.2135112	Tuition - Sped - Strong	\$	-	\$	-	\$	-	\$	20,205	\$	48,000	\$	27,795
10.5.01.1293.560.3.2135112	Tuition - SPED - Public - Strong	\$	-	\$	-	\$	-	\$	226,905	\$	224,364	\$	(2,541)
10.5.01.1200.560.1.2135112	Tuition Magnet - Strong	\$	16,470	\$	5,543	\$	-	\$	22,384	\$	27,478	\$	5,094
10.5.01.2410.580.1.2135112	Travel - Strong	\$	216	\$	270	\$	-	\$	105	\$	264	\$	159
	Subtotal Operations	\$	27,514	\$	17,447	\$	2,980	\$	278,394	\$	326,911	\$	48,518
10.5.01.1101.610.1.2135112	Supplies - Art - Strong	\$	2,046	\$	1,819	\$	2,248	\$	1,965	\$	2,399	\$	434
10.5.01.1104.610.1.2135112	Supplies - Language Arts - Strong	\$	940	\$	851	\$	2,980	\$	2,337	\$	2,085	\$	(251)
10.5.01.1105.610.1.2135112	Supplies - Health - Strong	\$	299	\$	406	\$	1,460	\$	1,163	\$	1,444	\$	281
10.5.01.1106.610.1.2135112	Supplies - Foreign Language - Strong	\$	275	\$	294	\$	1,292	\$	1,045	\$	2,203	\$	1,158
10.5.01.1107.610.1.2135112	Supplies - 6th Grade	\$	-	\$	-	\$	2,495	\$	-	\$	-	\$	-
10.5.01.1109.610.1.2135112	Supplies - Tech Ed - Strong	\$	-	\$	-	\$	-	\$	488	\$	6,089	\$	5,602
10.5.01.1110.610.1.2135112	Supplies - Math - Strong	\$	1,256	\$	1,023	\$	3,792	\$	3,228	\$	3,794	\$	566
10.5.01.1111.610.1.2135112	Supplies - Music - Strong	\$	-	\$	-	\$	1,856	\$	85	\$	715	\$	630
10.5.01.1112.610.1.2135112	Supplies - PE - Strong	\$	1,034	\$	1,039	\$	1,199	\$	1,496	\$	1,624	\$	128
10.5.01.1114.610.1.2135112	Supplies - Science - Strong	\$	8,061	\$	3,593	\$	3,916	\$	2,735	\$	2,115	\$	(620)
10.5.01.1115.610.1.2135112	Supplies - Social Studies - Strong	\$	564	\$	500	\$	977	\$	1,282	\$	1,517	\$	236
10.5.01.1120.610.1.2135112	Supplies - Athletics - Strong	\$	2,025	\$	884	\$	2,204	\$	3,797	\$	4,591	\$	794
10.5.01.1121.610.1.2135112	Supplies - Intramurals - Strong	\$	-	\$	-	\$	-	\$	-	\$	258	\$	258
10.5.01.2120.610.1.2135112	Supplies - Guidance - Strong	\$	1,297	\$	886	\$	1,274	\$	1,063	\$	1,738	\$	674
10.5.01.2130.610.1.2135112	Supplies - Nurse - Strong	\$	-	\$	-	\$	-	\$	931	\$	2,129	\$	1,198
10.5.01.2222.610.1.2135112	Supplies - Library - Strong	\$	596	\$	592	\$	259	\$	225	\$	490	\$	265
10.5.01.2223.610.1.2135112	Supplies - Media - Strong	\$	-	\$	-	\$	316	\$	361	\$	979	\$	618
10.5.01.2410.610.1.2135112	Supplies - Bldg. Admin. - Strong	\$	4,842	\$	5,843	\$	4,710	\$	5,897	\$	14,667	\$	8,770
10.5.01.2610.610.1.2135112	Supplies - Buildings Strong	\$	-	\$	-	\$	-	\$	23,055	\$	29,884	\$	6,830
10.5.01.2620.610.1.2135112	Supplies - Grounds - Strong	\$	-	\$	-	\$	-	\$	-	\$	294	\$	294
10.5.01.2630.610.1.2135112	Supplies -Equipment - Strong	\$	-	\$	-	\$	-	\$	2,320	\$	6,706	\$	4,386
10.5.01.1260.610.3.2135112	Supplies - SPED - Strong	\$	1,638	\$	1,316	\$	334	\$	1,923	\$	1,767	\$	(156)
10.5.01.2113.610.3.2135112	Supplies - Social Work Strong	\$	-	\$	-	\$	-	\$	115	\$	230	\$	115
10.5.01.2150.610.3.2135112	Supplies - Speech - Strong	\$	-	\$	-	\$	-	\$	-	\$	98	\$	98
10.5.01.1260.640.3.2135112	Books - SPED - Strong	\$	1,014	\$	746	\$	1,025	\$	1,303	\$	1,937	\$	635
10.5.01.2150.640.3.2135112	Books - Speech - Strong	\$	-	\$	-	\$	-	\$	18	\$	-	\$	(18)
10.5.01.2610.621.1.2135112	Natural Gas - Strong	\$	-	\$	-	\$	23,453	\$	32,278	\$	31,661	\$	(617)
10.5.01.2610.622.1.2135112	Electricity - Strong	\$	95,826	\$	74,687	\$	89,364	\$	84,972	\$	82,510	\$	(2,461)
10.5.01.2610.623.1.2135112	Bottled Gas - Strong	\$	-	\$	-	\$	-	\$	1,794	\$	1,919	\$	125
10.5.01.2610.624.1.2135112	Fuel Oil - Strong	\$	44,899	\$	25,759	\$	927	\$	130	\$	-	\$	(130)
10.5.01.1104.640.1.2135112	Books - Language Arts - Strong	\$	3,906	\$	2,864	\$	4,163	\$	1,555	\$	2,350	\$	795
10.5.01.1105.640.1.2135112	Books - Health - Strong	\$	961	\$	890	\$	915	\$	748	\$	746	\$	(2)
10.5.01.1106.640.1.2135112	Books - World Language - Strong	\$	817	\$	194	\$	5,757	\$	1,429	\$	940	\$	(489)
10.5.01.1110.640.1.2135112	Books - Math - Strong	\$	62	\$	22	\$	6,472	\$	335	\$	756	\$	421
10.5.01.1111.640.1.2135112	Books - Music - Strong	\$	378	\$	652	\$	573	\$	825	\$	950	\$	124

10.5.01.1114.640.1.2135112	Books - Science - Strong	\$	-	\$	-	\$	715	\$	-	\$	693	\$	693
10.5.01.1115.640.1.2135112	Books - Social Studies - Strong	\$	1,577	\$	1,438	\$	2,097	\$	2,812	\$	2,792	\$	(20)
10.5.01.2120.640.1.2135112	Books - Guidance - Strong	\$	-	\$	-	\$	-	\$	1,313	\$	1,454	\$	141
10.5.01.2130.640.1.2135112	Books - Nurse - Strong	\$	-	\$	-	\$	-	\$	-	\$	26	\$	26
10.5.01.2222.640.1.2135112	Books - Library - Strong	\$	9,992	\$	4,872	\$	5,757	\$	4,612	\$	5,815	\$	1,203
	Subtotal Supplies	\$	184,307	\$	131,169	\$	172,530	\$	189,634	\$	222,367	\$	32,733
10.5.01.2230.734.1.2135112	Hardware - Instructional Tech - Strong	\$	-	\$	-	\$	10,167	\$	-	\$	1,481	\$	1,481
10.5.01.2230.735.1.2135112	Software/Licensing - Instructional Tech - Strong	\$	4,181	\$	3,940	\$	7,059	\$	7,269	\$	10,785	\$	3,517
10.5.01.1111.739.1.2135112	Equipment - Music - Strong	\$	399	\$	-	\$	296	\$	342	\$	1,269	\$	927
	Subtotal Capital	\$	4,580	\$	3,940	\$	17,523	\$	7,610	\$	13,535	\$	5,925
10.5.01.2410.810.1.2135112	Dues & Memberships - Strong	\$	2,287	\$	2,433	\$	2,401	\$	1,997	\$	2,964	\$	968
10.5.01.2610.810.1.2135112	Dues, Memberships, Fees B&G Strong	\$	-	\$	-	\$	-	\$	240	\$	614	\$	374
	Subtotal Dues & Fees	\$	2,287	\$	2,433	\$	2,401	\$	2,237	\$	3,579	\$	1,342
	Total	\$	3,387,098	\$	3,471,293	\$	4,504,166	\$	4,875,491	\$	4,804,584	\$	(70,907)

Coginchaug

10.5.01.1101.110.1.2136112	Salaries - Art - CRHS	\$ 69,302	\$ 78,425	\$ 82,952	\$ 87,931	\$ 90,286	\$ 2,355
10.5.01.1102.110.1.2136112	Salaries - Business - CRHS	\$ 120,224	\$ 133,185	\$ 84,743	\$ 81,857	\$ 84,364	\$ 2,507
10.5.01.1104.110.1.2136112	Salaries - Language Arts - CRHS	\$ 456,085	\$ 452,995	\$ 482,332	\$ 497,138	\$ 452,421	\$ (44,717)
10.5.01.1105.110.1.2136112	Salaries - Health - CRHS	\$ 151,941	\$ 177,496	\$ 170,246	\$ 177,124	\$ 179,435	\$ 2,311
10.5.01.1106.110.1.2136112	Salaries - Foreign Language - CRHS	\$ 406,280	\$ 285,252	\$ 366,180	\$ 380,477	\$ 299,334	\$ (81,143)
10.5.01.1108.110.1.2136112	Salaries - Certified - FCS - CRHS	\$ 58,255	\$ 61,331	\$ 64,042	\$ 71,086	\$ 85,753	\$ 14,667
10.5.01.1109.110.1.2136112	Salaries - Certified - Tech Ed - CRHS	\$ 85,029	\$ 185,418	\$ 181,701	\$ 193,475	\$ 147,677	\$ (45,798)
10.5.01.1110.110.1.2136112	Salaries - Certified - Math - CRHS	\$ 549,304	\$ 501,598	\$ 523,449	\$ 549,136	\$ 456,988	\$ (92,148)
10.5.01.1111.110.1.2136112	Salaries - Certified - Music - CRHS	\$ 165,410	\$ 169,804	\$ 190,899	\$ 198,665	\$ 197,889	\$ (776)
10.5.01.1112.110.1.2136112	Salaries - Certified - PE/Health - CRHS	\$ 89,165	\$ 118,833	\$ 102,509	\$ 108,331	\$ 105,537	\$ (2,794)
10.5.01.1114.110.1.2136112	Salaries - Certified - Science - CRHS	\$ 549,173	\$ 581,178	\$ 509,840	\$ 521,276	\$ 524,365	\$ 3,089
10.5.01.1115.110.1.2136112	Salaries - Certified - Social Studies - CRHS	\$ 481,956	\$ 500,455	\$ 481,476	\$ 482,348	\$ 493,406	\$ 11,057
10.5.01.1116.110.1.2136112	Salaries - Certified - Student Activities - CRHS	\$ 63,543	\$ 53,447	\$ 43,293	\$ 53,198	\$ 67,372	\$ 14,174
10.5.01.1120.110.1.2136112	Salaries - Certified - Athletics - CRHS	\$ 92,920	\$ 101,847	\$ 106,156	\$ 108,547	\$ 110,166	\$ 1,618
10.5.01.1122.110.1.2136112	Stipends - Football	\$ 23,506	\$ 25,942	\$ 11,477	\$ 27,011	\$ 27,624	\$ 614
10.5.01.1123.110.1.2136112	Stipends - Golf	\$ 3,971	\$ -	\$ 4,112	\$ 4,194	\$ 4,278	\$ 84
10.5.01.1124.110.1.2136112	Stipends - Volleyball	\$ 9,708	\$ 9,854	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1125.110.1.2136112	Stipends - Unified Sports	\$ 3,971	\$ 4,031	\$ 4,112	\$ 4,194	\$ 4,278	\$ 84
10.5.01.1126.110.1.2136112	Stipends - Baseball	\$ 9,708	\$ -	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1127.110.1.2136112	Stipends - Cheerleading	\$ 15,502	\$ 15,677	\$ 14,689	\$ 16,310	\$ 16,636	\$ 326
10.5.01.1128.110.1.2136112	Stipends - Cross County	\$ 9,487	\$ 10,137	\$ 9,338	\$ 9,483	\$ 10,182	\$ 699
10.5.01.1129.110.1.2136112	Stipends - Indoor Track	\$ 14,677	\$ 20,240	\$ 16,869	\$ 18,406	\$ 20,914	\$ 2,508
10.5.01.1130.110.1.2136112	Stipends - Basketball - Men	\$ 21,138	\$ 21,541	\$ 22,460	\$ 22,946	\$ 23,467	\$ 521
10.5.01.1131.110.1.2136112	Stipends - Basketball - Women	\$ 13,738	\$ 15,433	\$ 15,748	\$ 16,078	\$ 20,683	\$ 4,605
10.5.01.1132.110.1.2136112	Stipends - Outdoor Track	\$ 17,934	\$ -	\$ 21,834	\$ 22,745	\$ 23,099	\$ 354
10.5.01.1133.110.1.2136112	Stipends - Soccer -Men	\$ 11,199	\$ 11,791	\$ 11,640	\$ 11,887	\$ 12,150	\$ 263
10.5.01.1134.110.1.2136112	Stipends - Softball	\$ 9,708	\$ -	\$ 10,051	\$ 10,252	\$ 10,457	\$ 205
10.5.01.1135.110.1.2136112	Stipends - Soccer - Women	\$ 11,818	\$ 12,014	\$ 12,232	\$ 12,501	\$ 12,793	\$ 291
10.5.01.1136.110.1.2136112	Stipends - Tennis - Men	\$ 3,971	\$ -	\$ 4,112	\$ 4,194	\$ 7,367	\$ 3,173
10.5.01.1137.110.1.2136112	Stipends - Tennis - Women	\$ 4,969	\$ -	\$ 8,373	\$ 8,551	\$ 8,739	\$ 188
10.5.01.2120.110.1.2136112	Salaries - Certified - Guidance - CRHS	\$ 321,739	\$ 239,347	\$ 245,815	\$ 260,849	\$ 263,002	\$ 2,154
10.5.01.2200.110.1.2136112	Salaries - Certified - Coach/Interventionist - CRH	\$ 17,904	\$ 51,137	\$ 45,001	\$ 51,101	\$ 51,932	\$ 831
10.5.01.2222.110.1.2136112	Salaries - Certified - Library - CRHS	\$ 43,133	\$ 53,401	\$ 38,271	\$ 73,145	\$ 19,600	\$ (53,545)
10.5.01.2410.110.1.2136112	Salaries - Certified - Principals - CRHS	\$ 235,646	\$ 289,866	\$ 311,097	\$ 290,879	\$ 285,027	\$ (5,852)
10.5.01.1260.110.3.2136112	Salaries - Certified - SPED - CRHS	\$ 418,607	\$ 438,914	\$ 507,680	\$ 526,397	\$ 532,695	\$ 6,298
10.5.01.1260.111.3.2136112	Salaries - Non-Certified - SPED - CRHS	\$ 173,513	\$ 161,185	\$ 211,757	\$ 221,575	\$ 228,089	\$ 6,514
10.5.01.2113.112.3.2136112	Salaries - Certified - Social Work - CRHS	\$ 45,791	\$ 45,880	\$ 46,593	\$ 47,874	\$ 47,764	\$ (109)
10.5.01.2140.112.3.2136112	Salaries - Certified - Psychologist - CRHS	\$ 89,521	\$ 91,819	\$ 93,188	\$ 95,747	\$ 95,529	\$ (218)
10.5.01.2150.112.3.2136112	Salaries - Certified - Speech - CRHS	\$ 93,744	\$ 70,228	\$ 74,550	\$ 76,726	\$ 76,423	\$ (303)
10.5.01.1120.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - Athletic	\$ 55,893	\$ 52,720	\$ 58,380	\$ 59,259	\$ 59,867	\$ 608
10.5.01.2120.111.1.2136112	Salaries - Non-Certified - Secretary Guidance - CR	\$ 55,950	\$ 52,691	\$ 61,345	\$ 53,967	\$ 52,753	\$ (1,214)
10.5.01.2130.111.1.2136112	Salaries - Non-Certified - Nurses - CRHS	\$ 64,047	\$ 58,663	\$ 67,150	\$ 67,823	\$ 69,006	\$ 1,183
10.5.01.2223.111.1.2136112	Salaries - Non-Certified - Media - CRHS	\$ 38,318	\$ 34,946	\$ 25,940	\$ 30,469	\$ 30,901	\$ 432
10.5.01.2400.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - CRHS	\$ 105,636	\$ 99,652	\$ 111,423	\$ 116,057	\$ 114,083	\$ (1,974)
10.5.01.2600.111.1.2136112	Salaries - Non-Certified - Custodial - CRHS	\$ 270,316	\$ 263,885	\$ 295,857	\$ 297,129	\$ 302,887	\$ 5,757
10.5.01.2602.111.1.2136112	Salaries - Non-Certified - Custodial OT - CRHS	\$ 30,882	\$ 24,937	\$ 23,098	\$ 31,389	\$ 28,000	\$ (3,389)
10.5.01.2600.115.8.2136112	Salaries - Custodial Shelter	\$ -	\$ -	\$ 1,716	\$ -	\$ -	\$ -
10.5.01.2660.111.1.2136112	Salaries - Non-Certified - Campus Security - CRHS	\$ 24,683	\$ 24,458	\$ 22,008	\$ 26,083	\$ -	\$ (26,083)

	Subtotal Salaries	\$ 5,608,910	\$ 5,601,650	\$ 5,817,835	\$ 6,046,314	\$ 5,776,133	\$ (270,181)
10.5.01.1105.320.1.2136112	Purchased Services - Health - CRHS	\$ -	\$ 200	\$ 1,450	\$ 1,250	\$ 9,343	\$ 8,093
10.5.01.1111.320.1.2136112	Purchased Services - Music - CRHS	\$ 2,600	\$ 1,015	\$ 2,893	\$ 2,700	\$ 3,278	\$ 578
10.5.01.1120.320.1.2136112	Purchased Services - Athletics - CRHS	\$ 27,113	\$ 25,649	\$ 32,744	\$ 32,570	\$ 35,876	\$ 3,306
10.5.01.1122.320.1.2136112	Purchased Services - Football	\$ 9,318	\$ 6,669	\$ 2,602	\$ 8,358	\$ 8,834	\$ 476
10.5.01.1124.320.1.2136112	Purchased Services - Volleyball	\$ 4,696	\$ 4,625	\$ 1,953	\$ 5,387	\$ 5,534	\$ 147
10.5.01.1126.320.1.2136112	Purchased Services - Baseball	\$ 3,331	\$ -	\$ 4,357	\$ 3,900	\$ 4,102	\$ 202
10.5.01.1128.320.1.2136112	Purchased Services - Cross Country	\$ -	\$ -	\$ 300	\$ 60	\$ 422	\$ 362
10.5.01.1130.320.1.2136112	Purchased Services -Basketball - Men	\$ 10,358	\$ 9,651	\$ 4,762	\$ 11,415	\$ 13,530	\$ 2,115
10.5.01.1131.320.1.2136112	Purchased Services - Basketball - Women	\$ 7,597	\$ 8,650	\$ 2,865	\$ 8,847	\$ 11,670	\$ 2,823
10.5.01.1132.320.1.2136112	Purchased Services - Outdoor Track	\$ 864	\$ 449	\$ 2,628	\$ 1,645	\$ 2,273	\$ 628
10.5.01.1133.320.1.2136112	Purchased Services - Soccer - Men	\$ 3,143	\$ 4,722	\$ 2,429	\$ 3,346	\$ 5,277	\$ 1,930
10.5.01.1134.320.1.2136112	Purchased Services - Softball	\$ 3,023	\$ -	\$ 3,323	\$ 3,146	\$ 3,858	\$ 713
10.5.01.1135.320.1.2136112	Purchased Services - Soccer - Women	\$ 3,698	\$ 3,402	\$ 3,098	\$ 4,297	\$ 4,498	\$ 201
10.5.01.2120.320.1.2136112	Purchased Services - Guidance - CRHS	\$ 303	\$ 200	\$ 200	\$ 200	\$ 549	\$ 349
10.5.01.2410.320.1.2136112	Purchased Services - Admin. - CRHS	\$ -	\$ -	\$ 15,826	\$ 1,480	\$ 3,955	\$ 2,475
10.5.01.2110.320.3.2136112	Purchased Services Pupil Personnel - CRHS	\$ -	\$ -	\$ -	\$ 10,278	\$ 8,325	\$ (1,954)
10.5.01.2140.320.3.2136112	Purchased Services - Psych - CRHS	\$ -	\$ -	\$ -	\$ 20,550	\$ 14,831	\$ (5,719)
10.5.01.2150.320.3.2136112	Purchased Services - Speech - CRHS	\$ -	\$ -	\$ -	\$ 1,114	\$ 7,189	\$ 6,075
10.5.01.2160.320.3.2136112	Purchased Services - OT&PT - CRHS	\$ -	\$ -	\$ -	\$ 5,038	\$ 5,933	\$ 895
10.5.01.2120.322.1.2136112	Professional Development - Guidance - CRHS	\$ 3,812	\$ 2,856	\$ -	\$ -	\$ 593	\$ 593
10.5.01.2212.322.1.2136112	Professional Development - CRHS	\$ 51	\$ -	\$ 850	\$ 295	\$ 247	\$ (48)
10.5.01.1116.330.1.2136112	Purchased Services - Student Activities - CRHS	\$ 1,626	\$ -	\$ 6,885	\$ 7,235	\$ 9,220	\$ 1,985
10.5.01.2223.340.1.2136112	Purchased Services - Media - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 294	\$ 294
10.5.01.2610.340.1.2136112	Purchased Services - Buildings - CRHS	\$ -	\$ -	\$ -	\$ 65,457	\$ 75,358	\$ 9,901
10.5.01.2630.340.1.2136112	Purchased Services - Grounds - CRHS	\$ -	\$ -	\$ -	\$ 5,517	\$ 12,431	\$ 6,914
	Subtotal Purchased Services	\$ 81,532	\$ 68,088	\$ 89,166	\$ 204,085	\$ 247,419	\$ 43,333
10.5.01.2610.410.1.2136112	Water Service - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
10.5.01.2630.424.1.2136112	Grounds - CRHS	\$ -	\$ -	\$ -	\$ 40,522	\$ 19,700	\$ (20,822)
10.5.01.1101.430.1.2136112	Repairs - Art - CRHS	\$ 567	\$ -	\$ 429	\$ 546	\$ 658	\$ 112
10.5.01.1109.430.1.2136112	Repairs - Tech Ed - CRHS	\$ -	\$ -	\$ 2,200	\$ 528	\$ 1,420	\$ 892
10.5.01.1111.430.1.2136112	Repairs - Music - CRHS	\$ 2,794	\$ 2,813	\$ 585	\$ 1,754	\$ 1,996	\$ 242
10.5.01.1112.430.1.2136112	Repairs - PE - CRHS	\$ 200	\$ -	\$ -	\$ -	\$ 288	\$ 288
10.5.01.1114.430.1.2136112	Repairs - Science - CRHS	\$ 1,012	\$ -	\$ 540	\$ -	\$ 1,440	\$ 1,440
10.5.01.2130.430.1.2136112	Repairs - Nurse - CRHS	\$ -	\$ -	\$ -	\$ 156	\$ 125	\$ (31)
10.5.01.2223.430.1.2136112	Repairs - Media - CRHS	\$ 3,761	\$ 97	\$ 297	\$ 2,160	\$ 192	\$ (1,968)
10.5.01.2410.430.1.2136112	Repairs - Building - CRHS	\$ 2,973	\$ 374	\$ 76,806	\$ (500)	\$ 480	\$ 980
10.5.01.2610.430.1.2136112	Repairs - CRHS	\$ -	\$ -	\$ -	\$ 105,063	\$ 68,524	\$ (36,539)
10.5.01.2630.430.1.2136112	Repairs - Equipment - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 960
10.5.01.2530.432.1.2136112	Lease - Managed Print/Copy Service - CRHS	\$ -	\$ -	\$ -	\$ 6,024	\$ 10,560	\$ 4,536
10.5.01.2410.442.1.2136112	Lease - CRHS	\$ 76,134	\$ 47,024	\$ 43,557	\$ 45,638	\$ 43,472	\$ (2,166)
	Subtotal Buildings & Grounds	\$ 87,442	\$ 50,307	\$ 124,414	\$ 201,891	\$ 155,814	\$ (46,076)
10.5.01.1200.510.1.2136112	Transportation - Magnet School	\$ -	\$ -	\$ -	\$ 2,625	\$ -	\$ (2,625)
10.5.01.1111.519.1.2136112	Transportation - Music - CRHS	\$ 3,452	\$ 1,872	\$ -	\$ 3,838	\$ 3,216	\$ (622)
10.5.01.1122.519.1.2136112	Transportation - Football	\$ 5,024	\$ 3,823	\$ 825	\$ 5,391	\$ 6,647	\$ 1,256
10.5.01.1123.519.1.2136112	Transportation - Golf	\$ 807	\$ -	\$ 2,263	\$ 3,041	\$ 3,952	\$ 912
10.5.01.1124.519.1.2136112	Transportation - Volleyball	\$ 4,175	\$ 3,919	\$ 2,049	\$ 4,316	\$ 4,577	\$ 261

10.5.01.1125.519.1.2136112	Transportation - Unified Sports	\$	868	\$	1,224	\$	-	\$	1,458	\$	3,850	\$	2,391
10.5.01.1126.519.1.2136112	Transportation - Baseball	\$	3,122	\$	-	\$	5,291	\$	4,610	\$	6,869	\$	2,259
10.5.01.1127.519.1.2136112	Transportation - Cheerleading	\$	3,601	\$	3,768	\$	-	\$	3,006	\$	4,395	\$	1,389
10.5.01.1128.519.1.2136112	Transportation - Cross County	\$	3,314	\$	2,984	\$	1,124	\$	2,637	\$	3,118	\$	482
10.5.01.1129.519.1.2136112	Transportation - Indoor Track	\$	6,819	\$	7,356	\$	598	\$	4,949	\$	6,745	\$	1,796
10.5.01.1130.519.1.2136112	Transportation - Basketball - Men	\$	4,342	\$	5,363	\$	2,278	\$	5,332	\$	6,869	\$	1,537
10.5.01.1131.519.1.2136112	Transportation - Basketball - Women	\$	3,206	\$	4,153	\$	1,978	\$	3,638	\$	5,527	\$	1,889
10.5.01.1132.519.1.2136112	Transportation - Outdoor Track	\$	5,874	\$	-	\$	2,889	\$	10,551	\$	7,788	\$	(2,763)
10.5.01.1133.519.1.2136112	Transportation - Soccer - Men	\$	3,469	\$	3,300	\$	3,003	\$	3,137	\$	6,245	\$	3,107
10.5.01.1134.519.1.2136112	Transportation - Softball	\$	4,665	\$	-	\$	4,306	\$	3,403	\$	6,557	\$	3,155
10.5.01.1135.519.1.2136112	Transportation - Soccer - Women	\$	3,122	\$	2,901	\$	1,850	\$	2,592	\$	5,308	\$	2,716
10.5.01.1136.519.1.2136112	Transportation - Tennis - Men	\$	754	\$	-	\$	-	\$	147	\$	1,873	\$	1,726
10.5.01.1137.519.1.2136112	Transportation - Tennis - Women	\$	251	\$	-	\$	2,306	\$	1,272	\$	1,873	\$	601
10.5.01.2410.519.1.2136112	Transportation - CRHS	\$	-	\$	625	\$	-	\$	635	\$	6,455	\$	5,820
10.5.01.2130.530.1.2136112	Communication- Nurse - CRHS	\$	-	\$	-	\$	-	\$	-	\$	106	\$	106
10.5.01.2560.530.1.2136112	Postage - CRHS	\$	1,288	\$	236	\$	1,425	\$	873	\$	1,071	\$	199
10.5.01.1220.560.5.2136112	Tuition - Adult Ed	\$	43,260	\$	43,260	\$	43,260	\$	43,260	\$	44,125	\$	865
10.5.01.1200.560.1.2136112	Tuition - Hartford Academy/ECA	\$	27,520	\$	51,135	\$	37,413	\$	41,998	\$	40,559	\$	(1,439)
10.5.01.1290.560.3.2136112	Tuition - Sped - CRHS	\$	-	\$	-	\$	-	\$	469,377	\$	561,847	\$	92,469
10.5.01.1271.560.1.2136112	Magnet - Part time	\$	24,580	\$	-	\$	-	\$	-	\$	-	\$	-
10.5.01.1272.560.1.2136112	Magnet - Sound School	\$	6,823	\$	6,823	\$	20,469	\$	27,292	\$	30,021	\$	2,729
10.5.01.1291.560.1.2136112	Tuition - VOAG	\$	84,364	\$	48,633	\$	47,761	\$	68,288	\$	61,407	\$	(6,881)
10.5.01.1120.580.1.2136112	Travel - Athletics - CRHS	\$	865	\$	728	\$	526	\$	610	\$	1,056	\$	446
10.5.01.2120.580.1.2136112	Travel - Guidance - CRHS	\$	522	\$	275	\$	-	\$	-	\$	1,679	\$	1,679
10.5.01.2410.580.1.2136112	Travel - CRHS	\$	1,992	\$	1,077	\$	215	\$	1,136	\$	1,584	\$	448
	Subtotal Operations	\$	248,080	\$	193,454	\$	181,831	\$	719,415	\$	835,322	\$	115,907
10.5.01.1101.610.1.2136112	Supplies - Art - CRHS	\$	5,658	\$	5,901	\$	7,793	\$	9,037	\$	3,916	\$	(5,121)
10.5.01.1102.610.1.2136112	Supplies - Business - CRHS	\$	346	\$	140	\$	-	\$	552	\$	587	\$	35
10.5.01.1104.610.1.2136112	Supplies - Language Arts - CRHS	\$	806	\$	765	\$	861	\$	677	\$	728	\$	51
10.5.01.1105.610.1.2136112	Supplies - Health - CRHS	\$	602	\$	919	\$	844	\$	228	\$	832	\$	604
10.5.01.1106.610.1.2136112	Supplies - Foreign Language - CRHS	\$	597	\$	379	\$	326	\$	271	\$	734	\$	463
10.5.01.1108.610.1.2136112	Supplies - FCS - CRHS	\$	15,774	\$	8,319	\$	6,421	\$	8,647	\$	15,077	\$	6,430
10.5.01.1109.610.1.2136112	Supplies - Tech Ed - CRHS	\$	6,970	\$	11,059	\$	13,920	\$	10,635	\$	16,864	\$	6,229
10.5.01.1110.610.1.2136112	Supplies - Math - CRHS	\$	4,380	\$	432	\$	873	\$	488	\$	1,986	\$	1,498
10.5.01.1111.610.1.2136112	Supplies - Music - CRHS	\$	339	\$	3,310	\$	3,646	\$	620	\$	4,433	\$	3,813
10.5.01.1112.610.1.2136112	Supplies - PE - CRHS	\$	2,852	\$	2,118	\$	1,287	\$	4,014	\$	1,955	\$	(2,059)
10.5.01.1114.610.1.2136112	Supplies - Science - CRHS	\$	14,080	\$	14,122	\$	13,143	\$	11,823	\$	15,370	\$	3,547
10.5.01.1115.610.1.2136112	Supplies - Social Studies - CRHS	\$	905	\$	472	\$	1,195	\$	686	\$	881	\$	196
10.5.01.1116.610.1.2136112	Supplies - Student Activities - CRHS	\$	17,158	\$	11,383	\$	14,989	\$	10,715	\$	19,580	\$	8,865
10.5.01.1120.610.1.2136112	Supplies - Athletics - CRHS	\$	8,239	\$	3,620	\$	8,317	\$	7,464	\$	14,782	\$	7,318
10.5.01.1122.610.1.2136112	Supplies - Football	\$	14,926	\$	2,509	\$	7,242	\$	21,473	\$	10,855	\$	(10,617)
10.5.01.1123.610.1.2136112	Supplies - Golf	\$	1,444	\$	-	\$	1,285	\$	989	\$	1,206	\$	217
10.5.01.1124.610.1.2136112	Supplies - Volleyball	\$	497	\$	2,862	\$	770	\$	742	\$	529	\$	(213)
10.5.01.1125.610.1.2136112	Supplies - Unified Sports	\$	2,556	\$	1,382	\$	2,959	\$	2,412	\$	2,448	\$	35
10.5.01.1126.610.1.2136112	Supplies - Baseball	\$	6,188	\$	2,143	\$	2,173	\$	2,418	\$	2,694	\$	276
10.5.01.1127.610.1.2136112	Supplies - Cheerleading	\$	396	\$	491	\$	1,144	\$	3,081	\$	1,028	\$	(2,053)
10.5.01.1128.610.1.2136112	Supplies - Cross Country	\$	-	\$	-	\$	500	\$	1,125	\$	563	\$	(562)
10.5.01.1129.610.1.2136112	Supplies - Indoor Track	\$	-	\$	3,168	\$	-	\$	432	\$	537	\$	104
10.5.01.1130.610.1.2136112	Supplies - Basketball - Men	\$	788	\$	819	\$	4,209	\$	1,087	\$	2,363	\$	1,277

10.5.01.1131.610.1.2136112	Supplies - Basketball - Women	\$ 788	\$ 594	\$ 3,719	\$ 782	\$ 1,944	\$ 1,162
10.5.01.1132.610.1.2136112	Supplies - Outdoor Track	\$ 1,174	\$ 5,000	\$ 767	\$ 100	\$ 761	\$ 661
10.5.01.1133.610.1.2136112	Supplies - Soccer - Men	\$ 1,088	\$ 637	\$ 504	\$ 863	\$ 7,715	\$ 6,852
10.5.01.1134.610.1.2136112	Supplies - Softball	\$ 1,117	\$ 362	\$ 895	\$ 1,735	\$ 1,072	\$ (663)
10.5.01.1135.610.1.2136112	Supplies - Soccer - Women	\$ 1,019	\$ 469	\$ 538	\$ 1,079	\$ 7,853	\$ 6,774
10.5.01.1136.610.1.2136112	Supplies - Tennis - Men	\$ -	\$ -	\$ 240	\$ 468	\$ 915	\$ 447
10.5.01.1137.610.1.2136112	Supplies - Tennis - Women	\$ 60	\$ -	\$ 522	\$ 351	\$ 769	\$ 418
10.5.01.2120.610.1.2136112	Supplies - Guidance - CRHS	\$ 4,373	\$ 3,617	\$ 4,960	\$ 5,813	\$ 7,049	\$ 1,236
10.5.01.2130.610.1.2136112	Supplies - Nurse - CRHS	\$ -	\$ -	\$ -	\$ 6,117	\$ 3,622	\$ (2,494)
10.5.01.2222.610.1.2136112	Supplies - Library - CRHS	\$ 321	\$ 807	\$ 973	\$ 1,185	\$ 1,028	\$ (157)
10.5.01.2223.610.1.2136112	Supplies - Media - CRHS	\$ 1,444	\$ 474	\$ 247	\$ 896	\$ 965	\$ 69
10.5.01.2410.610.1.2136112	Supplies - Bldg. Admin. - CRHS	\$ 16,813	\$ 14,677	\$ 35,548	\$ 25,009	\$ 39,135	\$ 14,126
10.5.01.2440.610.1.2136112	Supplies - Data Processing - CRHS	\$ 1,308	\$ 159	\$ 159	\$ -	\$ 596	\$ 596
10.5.01.2610.610.1.2136112	Supplies - Buildings CRHS	\$ -	\$ -	\$ -	\$ 24,743	\$ 30,423	\$ 5,680
10.5.01.2620.610.1.2136112	Supplies - Grounds - CRHS	\$ -	\$ -	\$ -	\$ 2,258	\$ 3,035	\$ 777
10.5.01.2630.610.1.2136112	Supplies -Equipment - CRHS	\$ -	\$ -	\$ -	\$ 3,891	\$ 9,203	\$ 5,312
10.5.01.2610.621.1.2136112	Natural Gas - CRHS	\$ -	\$ -	\$ 45,127	\$ 61,513	\$ 63,322	\$ 1,809
10.5.01.1260.610.3.2136112	Supplies - SPED - CRHS	\$ 1,118	\$ 1,012	\$ 1,926	\$ 2,276	\$ 4,730	\$ 2,453
10.5.01.2113.610.3.2136112	Supplies - Social Work CRHS	\$ -	\$ -	\$ -	\$ 1,088	\$ -	\$ (1,088)
10.5.01.2140.610.3.2136112	Supplies - Psych - CRHS	\$ -	\$ -	\$ -	\$ 2,664	\$ 2,942	\$ 278
10.5.01.2150.610.3.2136112	Supplies - Speech - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 114
10.5.01.1260.640.3.2136112	Books - SPED - CRHS	\$ 609	\$ 906	\$ 2,211	\$ 470	\$ 1,315	\$ 845
10.5.01.2140.640.3.2136112	Books - Psych - CRHS	\$ -	\$ -	\$ -	\$ 81	\$ 48	\$ (34)
10.5.01.2150.640.3.2136112	Books - Speech - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 910	\$ 910
10.5.01.2610.622.1.2136112	Electricity - CRHS	\$ 252,318	\$ 188,717	\$ 198,812	\$ 210,067	\$ 191,885	\$ (18,182)
10.5.01.2610.623.1.2136112	Bottled Gas - CRHS	\$ -	\$ -	\$ -	\$ 1,685	\$ 1,919	\$ 234
10.5.01.2610.624.1.2136112	Fuel Oil - CRHS	\$ 55,666	\$ 53,921	\$ -	\$ -	\$ -	\$ -
10.5.01.1101.640.1.2136112	Books - Art - CRHS	\$ 218	\$ 233	\$ 233	\$ 213	\$ 286	\$ 73
10.5.01.1102.640.1.2136112	Books - Business - CRHS	\$ 620	\$ -	\$ 2,030	\$ 600	\$ 597	\$ (3)
10.5.01.1104.640.1.2136112	Books - Language Arts - CRHS	\$ 4,228	\$ 5,074	\$ 3,884	\$ 3,667	\$ 5,843	\$ 2,176
10.5.01.1105.640.1.2136112	Books - Health - CRHS	\$ 568	\$ -	\$ -	\$ -	\$ -	\$ -
10.5.01.1106.640.1.2136112	Books - World Language - CRHS	\$ 8,941	\$ 861	\$ 3,522	\$ 3,478	\$ 4,306	\$ 828
10.5.01.1109.640.1.2136112	Books - Tech Ed - CRHS	\$ -	\$ -	\$ 35	\$ 78	\$ -	\$ (78)
10.5.01.1110.640.1.2136112	Books - Math - CRHS	\$ 11,978	\$ 4,660	\$ 12,587	\$ 4,650	\$ 13,478	\$ 8,828
10.5.01.1111.640.1.2136112	Books - Music - CRHS	\$ 3,671	\$ 5,795	\$ 3,377	\$ 4,156	\$ 5,563	\$ 1,407
10.5.01.1114.640.1.2136112	Books - Science - CRHS	\$ 658	\$ 2,771	\$ 3,202	\$ 4,441	\$ 1,454	\$ (2,987)
10.5.01.1115.640.1.2136112	Books - Social Studies - CRHS	\$ 7,829	\$ 4,122	\$ 5,519	\$ 3,189	\$ 6,626	\$ 3,438
10.5.01.2120.640.1.2136112	Books - Guidance - CRHS	\$ 277	\$ 221	\$ 100	\$ 8	\$ 320	\$ 312
10.5.01.2130.640.1.2136112	Books - Nurse - CRHS	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ 52
10.5.01.2222.640.1.2136112	Books - Library - CRHS	\$ 10,053	\$ 10,177	\$ 9,561	\$ 6,911	\$ 10,414	\$ 3,503
10.5.01.2410.640.1.2136112	Books - Bldg. Admin. - CRHS	\$ -	\$ 58	\$ -	\$ -	\$ -	\$ -
	Subtotal Supplies	\$ 493,758	\$ 381,635	\$ 435,094	\$ 486,138	\$ 552,156	\$ 66,018
10.5.01.2230.734.1.2136112	Hardware - Instructional Tech - CRHS	\$ -	\$ -	\$ 15,625	\$ -	\$ -	\$ -
10.5.01.2230.735.1.2136112	Software/Licensing - Instructional Tech - CRHS	\$ 9,797	\$ 17,328	\$ 17,544	\$ 17,373	\$ 18,604	\$ 1,231
10.5.01.1109.739.1.2136112	Equipment - Tech Ed - CRHS	\$ -	\$ -	\$ -	\$ 1,289	\$ 6,828	\$ 5,539
10.5.01.1126.739.1.2136112	Equipment - Baseball	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950
10.5.01.1132.739.1.2136112	Equipment - Outdoor Track	\$ -	\$ -	\$ -	\$ 598	\$ -	\$ (598)
10.5.01.1133.739.1.2136112	Equipment - Soccer Men	\$ -	\$ -	\$ 2,199	\$ -	\$ -	\$ -
10.5.01.1134.739.1.2136112	Equipment - Softball	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)

10.5.01.1135.739.1.2136112	Equipment - Soccer Women	\$	-	\$	-	\$	2,180	\$	-	\$	-	\$	-
10.5.01.2410.739.1.2136112	Equipment - CRHS	\$	-	\$	-	\$	10,000	\$	-	\$	3,421	\$	3,421
	Subtotal Capital	\$	9,797	\$	17,328	\$	47,548	\$	24,260	\$	29,804	\$	5,544
10.5.01.2410.810.1.2136112	Dues & Memberships - CRHS	\$	20,761	\$	20,615	\$	35,299	\$	26,170	\$	29,941	\$	3,771
10.5.01.2610.810.1.2136112	Dues, Memberships, Fees B&G CRHS	\$	-	\$	-	\$	-	\$	240	\$	888	\$	648
	Subtotal Dues & Fees	\$	20,761	\$	20,615	\$	35,299	\$	26,410	\$	30,829	\$	4,419
	Total	\$	6,550,279	\$	6,333,077	\$	6,731,186	\$	7,708,513	\$	7,627,476	\$	(81,037)

Special Education

10.5.01.1001.111.1.2130012	Salaries - Certified - ELL Instruction	\$	3,810	\$	45,880	\$	46,593	\$	-	\$	-	\$	-
10.5.01.1001.110.1.2130012	Stipends - ELL	\$	2,190	\$	1,523	\$	-	\$	-	\$	-	\$	-
10.5.01.1118.110.3.2130313	Salaries - Certified - ESY	\$	35,877	\$	38,600	\$	60,689	\$	36,798	\$	44,000	\$	7,202
10.5.01.1119.110.3.2130313	Salaries - Certified - Subs - SPED	\$	39,608	\$	13,975	\$	7,980	\$	40,054	\$	15,000	\$	(25,054)
10.5.01.1260.110.3.2130313	Salaries Certified - SPED District	\$	-	\$	-	\$	155,393	\$	157,468	\$	174,220	\$	16,752
10.5.01.2110.110.3.2130313	Salaries - Certified - Pupil Personnel Dir.	\$	168,390	\$	146,904	\$	141,743	\$	149,722	\$	153,070	\$	3,348
10.5.01.1292.110.1.2130012	Salaries - Certified - Homebound	\$	15,441	\$	16,242	\$	2,860	\$	832	\$	15,000	\$	14,168
10.5.01.1292.111.1.2130012	Salaries - Non-Certified - Homebound	\$	4,984	\$	4,844	\$	194	\$	8,694	\$	12,000	\$	3,306
10.5.01.1118.111.3.2130313	Salaries - Non-Certified - ESY	\$	32,459	\$	28,835	\$	21,207	\$	18,157	\$	36,000	\$	17,843
10.5.01.2190.111.3.2130313	Salaries - Non-Certified - SPED Subs	\$	34,690	\$	28,820	\$	33,700	\$	48,460	\$	36,000	\$	(12,460)
10.5.01.2160.113.3.2130313	Salaries - Non-Certified - OT&PT	\$	46,947	\$	38,041	\$	41,294	\$	45,082	\$	42,218	\$	(2,863)
10.5.01.2110.111.3.2130012	Salaries - Non-Certified - Pupil Personnel Admin.	\$	94,998	\$	89,056	\$	100,281	\$	99,756	\$	100,498	\$	742
10.5.01.2226.111.3.2130012	Salaries - Non-Certified - ABA	\$	420,981	\$	425,295	\$	392,448	\$	375,093	\$	399,906	\$	24,812
	Subtotal Salaries	\$	900,376	\$	878,014	\$	1,004,380	\$	980,115	\$	1,027,912	\$	47,797
10.5.01.1260.210.3.2130313	Benefits - Insurance - SPED	\$	766,141	\$	1,170,009	\$	891,406	\$	1,349,466	\$	1,367,886	\$	18,420
10.5.01.1260.220.3.2130313	Benefits - FICA/Medicare - SPED	\$	84,615	\$	145,219	\$	167,384	\$	172,380	\$	198,070	\$	25,690
	Subtotal Benefits	\$	850,756	\$	1,315,227	\$	1,058,790	\$	1,521,845	\$	1,565,956	\$	44,111
10.5.01.2315.330.1.2130313	Purchased Services - Legal - SPED	\$	18,172	\$	8,369	\$	24,053	\$	27,252	\$	24,718	\$	(2,534)
10.5.01.1001.320.1.2130012	Purchased Services - ELL	\$	3,957	\$	450	\$	-	\$	16,250	\$	29,661	\$	13,411
10.5.01.1292.320.1.2130012	Purchased Services - Homebound	\$	3,115	\$	2,034	\$	-	\$	5,000	\$	7,415	\$	2,415
10.5.01.2110.320.3.2130012	Purchased Services - Pupil Personnel Admin.	\$	10,090	\$	2,326	\$	8,600	\$	3,205	\$	-	\$	(3,205)
10.5.01.2140.320.3.2130012	Purchased Services - Psychologist	\$	29,200	\$	34,940	\$	19,018	\$	-	\$	-	\$	-
10.5.01.2150.320.3.2130012	Purchased Services - Speech	\$	47,048	\$	80,555	\$	20,873	\$	-	\$	-	\$	-
10.5.01.2160.320.3.2130012	Purchased Services - OT&PT	\$	67,148	\$	49,175	\$	95,494	\$	-	\$	-	\$	-
10.5.01.2212.322.3.2130313	Professional Development - SPED	\$	7,424	\$	7,819	\$	1,844	\$	4,267	\$	12,092	\$	7,825
	Subtotal Purchased Services	\$	186,154	\$	185,668	\$	169,880	\$	55,974	\$	73,886	\$	17,912
10.5.01.2110.442.3.2130012	Lease - SPED	\$	22,553	\$	20,036	\$	29,143	\$	30,000	\$	30,000	\$	-
10.5.01.2702.442.3.2130012	Lease - Transportation - SPED	\$	55,458	\$	-	\$	-	\$	-	\$	-	\$	-
	Subtotal Buildings and Grounds	\$	78,011	\$	20,036	\$	29,143	\$	30,000	\$	30,000	\$	-
10.5.01.2702.510.3.2130012	Transportation - SPED	\$	387,201	\$	323,748	\$	316,092	\$	430,823	\$	477,787	\$	46,963
10.5.01.2702.519.3.2130313	Transportation - Gasoline Buses - SPED	\$	51,000	\$	5,000	\$	31,596	\$	60,790	\$	35,961	\$	(24,829)
10.5.01.2110.530.3.2130313	Communications - Pupil Personnel Admin.	\$	-	\$	500	\$	500	\$	57	\$	550	\$	493

10.5.01.1290.560.3.2130313	Tuition - SPED	\$ 1,106,297	\$ 969,257	\$ 551,926	\$ 12,594	\$ -	(12,594)
10.5.01.1293.560.3.2130313	Tuition - SPED - Public	\$ -	\$ -	\$ 220,798	\$ -	\$ -	-
10.5.01.2110.580.3.2130313	Travel - Pupil Personnel Admin.	\$ 5,523	\$ 2,981	\$ 63	\$ 1,199	\$ 2,456	\$ 1,257
10.5.01.1001.580.1.2130012	Travel - ELL	\$ -	\$ 58	\$ -	\$ -	\$ -	-
	Subtotal Operations	\$ 1,550,020	\$ 1,301,544	\$ 1,120,974	\$ 505,462	\$ 516,754	\$ 11,292
10.5.01.1292.610.1.2130012	Supplies - Homebound	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225
10.5.01.1001.610.1.2130012	Supplies - ELL	\$ 757	\$ 44	\$ 184	\$ -	\$ 490	\$ 490
10.5.01.1260.610.3.2130012	Supplies - SPED - District	\$ 6,327	\$ 5,722	\$ 6,819	\$ 3,129	\$ 4,733	\$ 1,604
10.5.01.2110.610.3.2130012	Supplies - Pupil Personnel Admin.	\$ 1,117	\$ 789	\$ 1,071	\$ 1,217	\$ 1,469	\$ 251
10.5.01.2113.610.3.2130012	Supplies- Social Work	\$ -	\$ 221	\$ 214	\$ -	\$ -	-
10.5.01.2140.610.3.2130012	Supplies - Psychologist	\$ 3,410	\$ 3,398	\$ 3,131	\$ 726	\$ -	\$ (726)
10.5.01.2150.610.3.2130012	Supplies - Speech	\$ 621	\$ 797	\$ 328	\$ -	\$ -	-
10.5.01.2650.626.3.2130012	Gasoline Vehicles - SPED	\$ -	\$ 527	\$ 1,127	\$ 1,848	\$ 1,469	\$ (380)
10.5.01.1001.640.1.2130012	Books - ELL	\$ 470	\$ 358	\$ -	\$ 252	\$ 349	\$ 97
10.5.01.2110.640.3.2130012	Books - Pupil Personnel Admin.	\$ 325	\$ 329	\$ 329	\$ 383	\$ 619	\$ 236
10.5.01.2113.640.3.2130012	Books- Social Work	\$ 16	\$ 82	\$ 88	\$ -	\$ -	-
10.5.01.2140.640.3.2130012	Books - Psychologist	\$ 132	\$ 30	\$ 100	\$ -	\$ -	-
10.5.01.2150.640.3.2130012	Books - Speech	\$ 1,742	\$ 1,431	\$ 1,332	\$ -	\$ -	-
	Subtotal Supplies	\$ 14,918	\$ 13,729	\$ 14,723	\$ 7,555	\$ 9,353	\$ 1,798
10.5.01.2230.734.3.2130012	Hardware - Instructional Tech - SPED	\$ 14,867	\$ 7,238	\$ 1,063	\$ 15,688	\$ 15,883	\$ 195
10.5.01.2230.735.3.2130012	Software/Licensing - Instructional Tech - SPED	\$ 14,680	\$ 20,105	\$ 20,117	\$ 29,508	\$ 17,834	\$ (11,674)
	Subtotal Capital	\$ 29,547	\$ 27,343	\$ 21,180	\$ 45,196	\$ 33,717	\$ (11,480)
10.5.01.1260.810.3.2130012	Dues & Memberships - SPED	\$ 2,129	\$ 2,305	\$ 2,692	\$ 2,283	\$ 3,384	\$ 1,101
10.5.01.1001.810.1.2130012	Dues & Memberships - ELL	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ 197
	Subtotal Dues & Fees	\$ 2,129	\$ 2,305	\$ 2,692	\$ 2,283	\$ 3,581	\$ 1,297
	Total	\$ 3,611,910	\$ 3,743,867	\$ 3,421,762	\$ 3,148,431	\$ 3,261,158	\$ 112,727