

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on January 8, 2015 in the council chambers,
3 Primrose Street.

K. Alexander, Chair	J. Erardi
L. Roche, Vice Chair	L. Gejda
K. Hamilton, Secretary	5 Staff
D. Leidlein (8:20 p.m.)	3 Public
J. Vouros	1 Press
D. Freedman	
M. Ku	

Mr. Alexander called the meeting to order at 7:35 p.m.

Item 1 – Pledge of Allegiance

Dr. Erardi referred to three questions from the previous meeting. Regarding the cost for world language in the elementary schools, the investment over two years would be a full time teacher. The paraeducator hours in the elementary schools also includes children in need of extra support.

The last question was regarding equity and assurances for the number of minutes for specials and core areas of instruction. All of our cuts around art, music and PE have no program effect on students next year. He will post this information tomorrow and send to all elected officials.

Ms. Hamilton said that she was looking for the actual number of paras working and their number of hours. She asked for Mr. Bienkowski's document to be sent to the Board electronically.

Item 2 – Newtown Middle School Budget

Mr. Einhorn spoke briefly about the middle school budget.

Mrs. Ku asked about the contracted services increases.

Mr. Einhorn stated they purchased a new writing program which has an online application used in all subjects and there were also replacement uniforms for sports teams. He is also looking for grant opportunities.

Mrs. Roche asked about the 7/8 gold cluster.

Mr. Einhorn said that will continue next year. These teachers volunteered for this cluster

Mr. Freedman asked for costs regarding the health center.

Mr. Einhorn stated there is no line item because it's self-sustaining. We just provide lighting, heat and janitorial services.

Dr. Erardi said the delay is waiting for needed furniture. It should open in three or four weeks.

Mrs. Roche asked about technology in the middle school.

Mr. Einhorn said they have received a lot of help from the technology department this year along with getting additional Smartboards. He is looking for additional computers for testing from a pilot perspective which will help reduce the time for testing. There are four dedicated labs outside the library.

Mr. Freedman wanted to know if there was any thought to combining extracurricular stipend positions. He requested a list of stipend positions and where they were split between two people.

Ms. Hamilton questioned the cost of the saxophone and if all instruments were owned by the students.

Mr. Einhorn said some own their instruments and some use ours.

Dr. Erardi said the cost of the saxophone is \$5,190. The need is to replace two for \$10,380.

Mr. Alexander noted the item for world language textbooks and thought they were out of Dr. Gejda's budget.

Mr. Einhorn said it has been an ongoing cost in instructional supplies.

Ms. Hamilton asked Mr. Bienkowski to give the Board the formula for each level for textbooks and instructional supplies.

Item 3 – Newtown High School Budget

Dr. Rodrigue said her focus is on instructional support and athletics. Regarding the academic officer this is a teacher leader position to help students in the regular education program. This position will design intervention programs, help teachers, as well as personalize instruction.

Ms. Hamilton asked how different this position was from a guidance counselor and department chair.

Dr. Rodrigue said counselors work with students on a daily basis. The new position will have a greater oversight in working with students who need individualized programs. We need differentiation at the high school. Department chairs will oversee those teachers in their departments.

Mr. Freedman said that struggling with student enrollment and the high school's going down in the next years he needs to understand the importance of this position.

Dr. Erardi said we should sample survey other high schools. Many have four, not three, assistant principals to be involved with a similar number of students.

Mr. Alexander said that for many years we have had the request for an additional assistant principal. With this not being a full time position, how will this help the assistant principals.

Dr. Rodrigue said this leadership position will report to her and work side by side with the APs.

Mr. Freedman referred to the stipend position listing and asked if an analysis had been done to possibly consolidate some of the areas.

Dr. Rodrigue said some are split positions. Coaching depends on the sport as safety is an important issue.

Dr. Erardi will provide the same breakdown for stipend positions at the high school.

Mrs. Roche wants to understand what each high school club or team has to pay and what parents have to pay out of pocket.

Dr. Rodrigue said the cap per family is \$450. Parents have to pay out of pocket for clubs like Debate when they attend a tournament

Mrs. Ku asked about travel costs for athletics and if we provide transportation for clubs like Debate.

Dr. Rodrigue said we usually provide buses with parents also contributing.

Ms. Hamilton asked where the pay for play money went.

Mr. Bienkowski said the bookkeeping is taken care of at the high school. After each sports season he will request a check for the amount to forward to the town. Anything beyond what goes to the town will stay in a high school account for other costs like referees.

Mrs. Ku referred to the additional coaches.

Dr. Erardi said the indoor tack position is needed for instruction and safety. There is a need to fund the boys' volleyball program, gymnastics and golf.

Mrs. Ku noted that there were 14 boys and 15 girls' sports and was concerned about Title IX equity.

Dr. Erardi said Title IX encourages equity. Cheerleading is the swing sport.

Item 4 – Pupil Personnel, Special Education and Health Budgets

Mrs. Haggard spoke about the increase each year in special education referrals and the need for the additional special education supervisor at the high school. Out of district placements have stayed in the 30s. Additional budget drivers are professional development.

Mrs. Roche noted that preschool enrollment is declining and asked if that was due to charging a fee this year.

Mrs. Haggard said we needed less peers so that would have affected the amount we brought in.

Ms. Hamilton asked for a comparison to other districts regarding out-placed students.

Mrs. Haggard said that information is not readily recorded but she feels we are probably lower than most around us. As we proceed to our recovery we could get close to 7%. She would call districts for comparisons.

Mrs. Haggard said October 1st we had 471 identified students with 157 referrals last year for students to be evaluated. 60% of requests are coming from parents.

Dr. Erardi said the percentage of parents making request at the secondary school level is staggering.

Mrs. Haggard said the per pupil expenditure for these students has increased to \$67,000.

Dr. Erardi said the key to this formula is the percentage of reimbursement which is based on where the state is at that moment.

Mr. Vouros asked why there was an 8.2 reduction in paraprofessionals.

Mrs. Haggard said we are looking to increase the teaching model, reallocate positions and look at the IEPs.

Dr. Erardi is confident we are in a good space with this reduction.

Mr. Vouros asked how the GATES program was developing and how the additional personnel in the elementary schools would be used.

Mrs. Haggard said there would be more understanding of the identification process for third graders.

Dr. Erardi listed the information requested by the Board to include para FTE counts, talking points to ensure the community that art, music and PE are not program reductions, look at middle school stipends being split, the formula for purchasing texts and supplies, DRG search and State search regarding students at the high school and the number of administrators in those schools, look at high school stipends being split, club and activities costs per students, the

breakdown of world language enrollment, the DRG comparison of out-placed students and the request for Mr. Bienkowski's document to be sent to the Board electronically.

Item 5 – Public Participation

Kinga Walsh, 21 Horseshoe Ridge, was concerned about removing the help needed for the students in middle and high school activities. There will be a large range of costs for the various activities.

MOTION: Mrs. Roche moved to adjourn. Mr. Vouros seconded. Motion passes unanimously.

Item 6 – Adjournment

The meeting adjourned at 9:44 p.m.

Respectfully submitted:

Kathryn Hamilton
Secretary

Board of Education Questions
January 6, 2015

1) In 2016-17 what would be the proposed cost of the Grade K & Grade 1 World Language?
 2015-16 - 14 Kindergarten sections x 30 minutes = .5 FTE
 2016-17 – 14 Kindergarten + 14 Grade 1 x 30 minutes = 1.0 FTE.

2) What are the annual hours worked by para-educators in the elementary schools?

<u>School</u>	<u>F.T.E</u>	<u>Hours</u>	<u>Page #</u>
Hawley - Classroom	4.89	171.25	61
Hawley - Library	.57	20.00	61
Sandy Hook - Classroom	5.16	180.75	72
Sandy Hook – Library	.57	20.00	72
Middle Gate – Classroom	5.99	209.50	85
Middle Gate – Library	.57	20.00	85
Head O’Meadow - Classroom	4.84	169.50	96
Head O’Meadow – Library	.43	15.00	96

3) What is the program schedule for elementary education?

<u>Elementary School Instructional Minutes by Grade Level</u>					
	Kindergarten	Grade One	Grade Two	Grade Three	Grade Four
Specials:					
Art	40	40	40	40	40
Lib/Media	40	40	40	40	40
Music	40	40	40	40	85 (w/Chorus)
Physical Education	80	80	80	80	80
Subject Areas:					
Content Studies (Health, Science, Soc. Studies)	35 (Learning Centers)	45	40	45	45
Language Arts-					60
Reading	50	60	60	60	within workshop
Read Aloud	15	15	15	15	20
Word Study	35 (Word Work)	25	25	25	60
Writing	50	50	50	50	145*
Total	150	150	150	150	* 5 fewer: trans bet classes
Math	50	60	65	65	65

Budget Presentation:

Good evening. Thank you for taking the time to deeply examine the work we've put into our 2015-16 budget. Every day, pupil service staff work tirelessly to ensure that student needs are met. Our day to day decisions always consider what's best for students as the top priority. We are proud of our work and look forward to continuous improvement in all areas which will be of benefit to our students, families and NPS staff.

As we continue to recover from 12/14 and although the SERV grant has been a source of funding to support our continued recovery, the pupil services department, as a whole, has been expending resources that have been critical to address the complexity and challenges our students and their families face.

Special education referrals continue to rise at rates that exceed last year's number of 157 and our number of students who are identified for service has risen from an Oct. 1st count in 2012 of 423 to an Oct. 1st count in 2014 of 471. While district enrollment has been declining the number of students identified for special education services has been increasing.

With these numbers increasing, they alone equate to several hours of time expended by each staff member on a child's team. (To put this in perspective, a student is in school for 1,300 hours per year. A PPT team of five involved in one referral for special education most likely would spend 10 hours in meetings, 5-10 hours evaluating, 3 hours completing paperwork and 2-3 hours consulting with outside supports or teachers. When added together this equates to 130 hours per student referred. Multiply that number by 157 and you come up over 20,000 hours expended by one team, or quite possibly 4,000-5,000 hours per staff member depending on number of staff involved on case.)

This year, along with *nearly 20% of our special education referrals coming from NHS, 69% of our crisis referrals are also coming from the high school.* The interventions, evaluations, training and consultation with parents and teachers required to meet these demands are great and the request of a Special Education Supervisor positioned at the High School exclusively is a significant requested need. Deep understanding and articulation of the law and of best practices in the field of specialized instruction (which includes both social-emotional and academic supports) will help ensure we are not only meeting our obligation under IDEA but also will this additional administrator would bring a district-wide perspective bringing coherence, consistency, and vertical alignment that is aligned with our vision and mission that strives to meet the needs of all students. This type of *administrative* leadership working shoulder to shoulder with high school administrators, staff and families will also help redesign programming, interventions, procedures and process to ensure that we continue to meet the increasing demands set before us.

- However, in some ways special education in Newtown is not unique to Newtown. The entire State of Connecticut has seen a significant increase in out of district placements, falling at a state average of 7.9% for this past year. As of today, we are at a 6.6% which

is well below the state reported average. Our out of district placements have remained in the low 30's but we must remember all placements are fluid in nature and can fluctuate throughout the year contingent on several factors.

- o While on the subject, the effect of the excess cost grant stands as a significant budget driver- our per pupil threshold (not expenditure as Dr. Erardi clarified) has increased over \$12,000 per student. This equates to \$12,000 additional dollars that must be board funded before the educational cost share begins to reimburse. Our ECS cost share fluctuates year to year, and hovers in the mid-70% range. New information regarding the cost share for the upcoming year has not been released to date. We are anxiously awaiting this information and are hopeful for a higher percentage.

Finally, as early identification procedures and child find process improves, our % of students identified stands at a current figure of 9.8%. (has risen from 7.9% in 2011-12 to a current figure of 9.8%). Again, we are not an outlier with this figure as our DRG (district reference groups) average is 10%.

Additional budget drivers include the following:

- Professional development required to stay current with new dyslexia legislation.
- Updating of test protocols required to evaluate when determining special education eligibility.
- In moving toward appropriate oversight and programmatic development, extended school year administrative support is requested to help address emergent student needs, provide on-site day-to-day supervision of ESY staff, attendance at Planning and Placement meetings, management of any behavioral challenges as well as design and implementation of program delivery.
- Additional teacher for gifted programming- strengthens Gifted programming so that the implementation can be more focused and be delivered with increased fidelity and benefit to students as a result.

Areas in which we look to increase efficiencies and maintain fiscal responsibility:

- Developing procedures that monitor and deeply examine the use of various supports. (For example, aiming to support student independence, the provision of homebound tutoring)
- Reallocation of existing staff- We continually examine practice and ways student benefit from supports delivered across the continuum)
- The aim of reallocation is to increase efficiencies and maximize existing resources. (This restructuring includes the provision of co-teaching, the expansion of differentiation in

the classroom while at the same time builds capacity of staff strengthening opportunities for students in the LEAST RESTRICTIVE ENVIRONMENT.)

- One area that has been affected by decreasing enrollment is the pre-k population. Currently our projections are forecasting a significant decrease in this area.
- Restructuring ESY programming- servicing students with increasing efficiencies with staff allocation and programming.
- We also have been considering the location of ESY programming to reduce overall transportation costs.

*I also emphasized the importance of Unified Theater and the Academic Advisor position at NHS

2015-2016 Budget Requests by Account

Newtown

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-10-001-1112-0000 PRINCIPALS SALARIES	\$153,054.00	\$153,054.00	\$156,115.00	\$156,115.00	\$0.00	\$0.00	\$3,061.00	1.99%
1-001-10-001-1115-0000 LEAD TEACHERS - ADMIN.	\$85,261.00	\$77,551.00	\$90,871.00	\$90,871.00	\$0.00	\$0.00	\$13,320.00	17.17%
1-001-10-001-1221-0000 CLERICAL - ADMIN.	\$68,254.00	\$72,043.00	\$72,208.00	\$72,208.00	\$0.00	\$0.00	\$165.00	0.22%
1-001-10-001-1423-0000 EXTRA WORK - NON-	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$300.00)	-20.00%
1-001-10-001-3100-0000 STAFF TRAIN. - ADMIN.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-001-3300-0000 REPAIRS - ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-10-001-4131-0000 POSTAGE - ADMIN.	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-001-4150-0000 PRINTING - ADMIN.	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-001-4200-0000 STAFF TRAVEL - ADMIN.	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$2,000.00)	-66.67%
1-001-10-001-8900-0000 MEMBERSHIPS - ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
001 ADMINISTRATION	\$312,249.00	\$308,328.00	\$322,574.00	\$322,574.00	\$0.00	\$0.00	\$14,246.00	4.62%
1-001-10-002-1121-0000 TEACHERS - ART	\$54,069.00	\$54,069.00	\$54,880.00	\$54,880.00	\$0.00	\$0.00	\$811.00	1.49%
1-001-10-002-5100-0000 INSTR. SUPPLIES - ART	\$3,000.00	\$3,000.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	(\$700.00)	-23.34%
002 ART	\$57,069.00	\$57,069.00	\$57,180.00	\$57,180.00	\$0.00	\$0.00	\$111.00	0.19%
1-001-10-009-1131-0000 SPECIALISTS - EARLY	\$43,584.00	\$28,584.00	\$55,579.00	\$27,486.00	\$0.00	\$0.00	(\$1,098.00)	-3.85%
009 EARLY INTERVENTION	\$43,584.00	\$28,584.00	\$55,579.00	\$27,486.00	\$0.00	\$0.00	(\$1,098.00)	-3.84%
1-001-10-020-1131-0000 SPECIALISTS - MATH/SCI	\$81,862.00	\$81,862.00	\$83,515.00	\$83,515.00	\$0.00	\$0.00	\$1,653.00	2.01%
1-001-10-020-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
020 MATH	\$81,862.00	\$81,862.00	\$83,515.00	\$83,515.00	\$0.00	\$0.00	\$1,653.00	2.02%
1-001-10-022-1121-0000 TEACHERS - MUSIC	\$61,754.00	\$61,754.00	\$63,113.00	\$63,113.00	\$0.00	\$0.00	\$1,359.00	2.20%
1-001-10-022-3300-0000 REPAIRS - MUSIC	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-022-4000-0000 CONTRACTED SERV. -	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-022-5100-0000 INSTR. SUPPLIES -	\$998.00	\$998.00	\$998.00	\$998.00	\$0.00	\$0.00	\$0.00	0.00%
022 MUSIC	\$63,652.00	\$63,652.00	\$65,011.00	\$65,011.00	\$0.00	\$0.00	\$1,359.00	2.14%
1-001-10-024-1121-0000 TEACHERS - P.E.	\$105,538.00	\$119,407.00	\$122,303.00	\$122,303.00	\$0.00	\$0.00	\$2,896.00	2.42%
1-001-10-024-5100-0000 INSTR. SUPPLIES - P.E.	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
024 PHYSICAL EDUCATION	\$106,738.00	\$120,607.00	\$123,503.00	\$123,503.00	\$0.00	\$0.00	\$2,896.00	2.40%
1-001-10-026-1121-0000 TEACHERS - READING	\$133,166.00	\$133,885.00	\$136,748.00	\$136,748.00	\$0.00	\$0.00	\$2,863.00	2.13%
1-001-10-026-1131-0000 SPECIALISTS - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
026 READING	\$133,166.00	\$133,885.00	\$136,748.00	\$136,748.00	\$0.00	\$0.00	\$2,863.00	2.14%
1-001-10-034-1131-0000 SPECIALISTS - LIBRARY	\$52,127.00	\$52,127.00	\$66,954.00	\$66,954.00	\$0.00	\$0.00	\$14,827.00	28.44%
1-001-10-034-1232-0000 ED ASSISTANTS - LIBRARY	\$11,729.00	\$11,729.00	\$12,120.00	\$12,120.00	\$0.00	\$0.00	\$391.00	3.33%
1-001-10-034-3300-0000 REPAIRS - LIBRARY	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-034-4000-0000 CONTRACTED SERV. -	\$4,376.00	\$4,376.00	\$4,376.00	\$4,376.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-034-5300-0000 SUPPLIES - LIBRARY	\$9,000.00	\$9,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	(\$2,000.00)	-22.23%
1-001-10-034-8900-0000 MEMBERSHIPS - LIBRARY	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
034 LIBRARY	\$77,707.00	\$77,707.00	\$90,925.00	\$90,925.00	\$0.00	\$0.00	\$13,218.00	17.01%
1-001-10-038-1121-0000 TEACHERS -	\$1,326,410.00	\$1,334,805.00	\$1,368,071.00	\$1,311,477.00	\$0.00	\$0.00	(\$23,328.00)	-1.75%
1-001-10-038-1131-0000 SPECIALISTS -	\$9,276.00	\$9,276.00	\$6,284.00	\$6,284.00	\$0.00	\$0.00	(\$2,992.00)	-32.26%
1-001-10-038-1232-0000 ED ASSISTANTS -	\$92,524.00	\$92,524.00	\$92,599.00	\$92,599.00	\$0.00	\$0.00	\$75.00	0.08%
1-001-10-038-1311-0000 CERT. SUBS. - CLASS.	\$2,500.00	\$2,500.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	(\$700.00)	-28.00%
1-001-10-038-1410-0000 ACTIVITIES SALARIES	\$6,379.00	\$6,379.00	\$6,379.00	\$6,379.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-038-1421-0000 EXTRA WORK - CERT.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-10-038-3100-0000 STAFF TRAIN. -	\$3,400.00	\$3,400.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$1,400.00)	-41.18%
1-001-10-038-3410-0000 COPIER RENTAL -	\$10,728.00	\$10,728.00	\$10,728.00	\$10,728.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-038-4150-0000 PRINTING - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-10-038-4200-0000 STAFF TRAVEL -	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-038-4300-0000 STUDENT TRAVEL -	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-10-038-5100-0000 INSTR. SUPPLIES -	\$29,626.00	\$29,626.00	\$27,361.00	\$27,361.00	\$0.00	\$0.00	(\$2,265.00)	-7.65%
1-001-10-038-6900-0000 TEXTBOOKS - CLASSROOM	\$17,144.00	\$17,144.00	\$14,709.00	\$14,709.00	\$0.00	\$0.00	(\$2,435.00)	-14.21%
1-001-10-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-10-038-8900-0000 MEMBERSHIPS -	\$640.00	\$640.00	\$640.00	\$640.00	\$0.00	\$0.00	\$0.00	0.00%
038 CLASSROOM	\$1,499,427.00	\$1,507,822.00	\$1,531,371.00	\$1,474,777.00	\$0.00	\$0.00	(\$33,045.00)	-2.19%
10 HAWLEY	\$2,375,454.00	\$2,379,516.00	\$2,466,406.00	\$2,381,719.00	\$0.00	\$0.00	\$2,203.00	0.09%
1-001-20-001-1112-0000 PRINCIPALS SALARIES	\$155,054.00	\$155,054.00	\$158,115.00	\$158,115.00	\$0.00	\$0.00	\$3,061.00	1.97%
1-001-20-001-1115-0000 LEAD TEACHERS - ADMIN.	\$81,862.00	\$89,484.00	\$83,515.00	\$83,515.00	\$0.00	\$0.00	(\$5,969.00)	-6.68%
1-001-20-001-1221-0000 CLERICAL - ADMIN.	\$84,067.00	\$84,067.00	\$84,381.00	\$84,381.00	\$0.00	\$0.00	\$314.00	0.37%
1-001-20-001-1423-0000 EXTRA WORK - NON-	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-001-3100-0000 STAFF TRAIN. - ADMIN.	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-100.00%
1-001-20-001-3300-0000 REPAIRS - ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-20-001-4131-0000 POSTAGE - ADMIN.	\$800.00	\$800.00	\$400.00	\$400.00	\$0.00	\$0.00	(\$400.00)	-50.00%
1-001-20-001-4150-0000 PRINTING - ADMIN.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-001-4200-0000 STAFF TRAVEL - ADMIN.	\$800.00	\$800.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$300.00)	-37.50%
1-001-20-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$0.00	\$0.00	\$3,514.00	\$3,514.00	\$0.00	\$0.00	\$3,514.00	-100.00%
1-001-20-001-8900-0000 MEMBERSHIPS - ADMIN.	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
001 ADMINISTRATION	\$326,083.00	\$333,705.00	\$333,125.00	\$333,125.00	\$0.00	\$0.00	(\$580.00)	-0.17%
1-001-20-002-1121-0000 TEACHERS - ART	\$90,726.00	\$90,726.00	\$92,024.00	\$92,024.00	\$0.00	\$0.00	\$1,298.00	1.43%
1-001-20-002-5100-0000 INSTR. SUPPLIES - ART	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
002 ART	\$93,726.00	\$93,726.00	\$95,024.00	\$95,024.00	\$0.00	\$0.00	\$1,298.00	1.38%
1-001-20-009-1131-0000 SPECIALISTS - EARLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
009 EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-20-020-1131-0000 SPECIALISTS - MATH/SCI	\$92,656.00	\$92,656.00	\$95,203.00	\$95,203.00	\$0.00	\$0.00	\$2,547.00	2.74%
020 MATH	\$92,656.00	\$92,656.00	\$95,203.00	\$95,203.00	\$0.00	\$0.00	\$2,547.00	2.75%
1-001-20-022-1121-0000 TEACHERS - MUSIC	\$99,993.00	\$99,993.00	\$101,440.00	\$101,440.00	\$0.00	\$0.00	\$1,447.00	1.44%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-20-022-3300-0000 REPAIRS - MUSIC	\$800.00	\$800.00	\$725.00	\$725.00	\$0.00	\$0.00	(\$75.00)	-9.38%
1-001-20-022-4000-0000 CONTRACTED SERV. -	\$1,400.00	\$1,400.00	\$1,330.00	\$1,330.00	\$0.00	\$0.00	(\$70.00)	-5.00%
1-001-20-022-4300-0000 STUDENT TRAVEL - MUSIC	\$380.00	\$380.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$180.00)	-47.37%
1-001-20-022-5100-0000 INSTR. SUPPLIES -	\$2,881.00	\$2,881.00	\$1,445.00	\$1,445.00	\$0.00	\$0.00	(\$1,436.00)	-49.85%
1-001-20-022-7200-0000 EQUIPMENT - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
022 MUSIC	\$105,454.00	\$105,454.00	\$105,140.00	\$105,140.00	\$0.00	\$0.00	(\$314.00)	-0.30%
1-001-20-024-1121-0000 TEACHERS - P.E.	\$149,065.00	\$124,065.00	\$128,074.00	\$128,074.00	\$0.00	\$0.00	\$4,009.00	3.23%
1-001-20-024-5100-0000 INSTR. SUPPLIES - P.E.	\$1,623.00	\$1,623.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$423.00)	-26.07%
024 PHYSICAL EDUCATION	\$150,688.00	\$125,688.00	\$129,274.00	\$129,274.00	\$0.00	\$0.00	\$3,586.00	2.85%
1-001-20-026-1121-0000 TEACHERS - READING	\$191,839.00	\$192,367.00	\$196,047.00	\$196,047.00	\$0.00	\$0.00	\$3,680.00	1.91%
1-001-20-026-1131-0000 SPECIALISTS - READING	\$92,369.00	\$92,369.00	\$93,756.00	\$93,756.00	\$0.00	\$0.00	\$1,387.00	1.50%
026 READING	\$284,208.00	\$284,736.00	\$289,803.00	\$289,803.00	\$0.00	\$0.00	\$5,067.00	1.78%
1-001-20-034-1131-0000 SPECIALISTS - LIBRARY	\$56,347.00	\$56,347.00	\$57,502.00	\$57,502.00	\$0.00	\$0.00	\$1,155.00	2.04%
1-001-20-034-1221-0000 CLERICAL - LIBRARY	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-034-1232-0000 ED ASSISTANTS - LIBRARY	\$11,945.00	\$11,945.00	\$11,945.00	\$11,945.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-034-3300-0000 REPAIRS - LIBRARY	\$500.00	\$500.00	\$475.00	\$475.00	\$0.00	\$0.00	(\$25.00)	-5.00%
1-001-20-034-4000-0000 CONTRACTED SERV. -	\$9,082.00	\$9,082.00	\$8,628.00	\$8,628.00	\$0.00	\$0.00	(\$454.00)	-5.00%
1-001-20-034-5300-0000 SUPPLIES - LIBRARY	\$8,000.00	\$8,000.00	\$7,600.00	\$7,600.00	\$0.00	\$0.00	(\$400.00)	-5.00%
1-001-20-034-8900-0000 MEMBERSHIPS - LIBRARY	\$340.00	\$340.00	\$323.00	\$323.00	\$0.00	\$0.00	(\$17.00)	-5.00%
034 LIBRARY	\$97,698.00	\$97,698.00	\$97,957.00	\$97,957.00	\$0.00	\$0.00	\$259.00	0.27%
1-001-20-038-1121-0000 TEACHERS -	\$1,479,012.00	\$1,476,512.00	\$1,495,833.00	\$1,439,239.00	\$0.00	\$0.00	(\$37,273.00)	-2.53%
1-001-20-038-1131-0000 SPECIALISTS -	\$9,276.00	\$9,276.00	\$6,284.00	\$6,284.00	\$0.00	\$0.00	(\$2,992.00)	-32.26%
1-001-20-038-1232-0000 ED ASSISTANTS -	\$96,528.00	\$96,528.00	\$96,603.00	\$96,603.00	\$0.00	\$0.00	\$75.00	0.07%
1-001-20-038-1311-0000 CERT. SUBS. - CLASS.	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-038-1410-0000 ACTIVITIES SALARIES	\$6,379.00	\$6,379.00	\$6,379.00	\$6,379.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-038-3100-0000 STAFF TRAIN. -	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-038-3300-0000 REPAIRS - CLASSROOM	\$58.00	\$58.00	\$800.00	\$800.00	\$0.00	\$0.00	\$742.00	1279.31
1-001-20-038-3410-0000 COPIER RENTAL -	\$16,900.00	\$16,900.00	\$16,900.00	\$16,900.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-20-038-4000-0000 CONTRACTED SERV. -	\$1,900.00	\$1,900.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$700.00)	-36.85%
1-001-20-038-4200-0000 STAFF TRAVEL -	\$500.00	\$500.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$200.00)	-40.00%
1-001-20-038-4300-0000 STUDENT TRAVEL -	\$295.00	\$295.00	\$100.00	\$100.00	\$0.00	\$0.00	(\$195.00)	-66.11%
1-001-20-038-5100-0000 INSTR. SUPPLIES -	\$28,001.00	\$28,001.00	\$22,062.00	\$22,062.00	\$0.00	\$0.00	(\$5,939.00)	-21.21%
1-001-20-038-6900-0000 TEXTBOOKS - CLASSROOM	\$18,360.00	\$18,360.00	\$16,918.00	\$16,918.00	\$0.00	\$0.00	(\$1,442.00)	-7.86%
1-001-20-038-8900-0000 MEMBERSHIPS -	\$500.00	\$500.00	\$402.00	\$402.00	\$0.00	\$0.00	(\$98.00)	-19.60%
038 CLASSROOM	\$1,662,709.00	\$1,660,209.00	\$1,668,781.00	\$1,612,187.00	\$0.00	\$0.00	(\$48,022.00)	-2.89%
20 SANDY HOOK	\$2,813,222.00	\$2,793,872.00	\$2,814,307.00	\$2,757,713.00	\$0.00	\$0.00	(\$36,159.00)	-1.29%
1-001-30-001-1112-0000 PRINCIPALS SALARIES	\$153,054.00	\$153,054.00	\$156,115.00	\$156,115.00	\$0.00	\$0.00	\$3,061.00	1.99%
1-001-30-001-1115-0000 LEAD TEACHERS - ADMIN.	\$91,553.00	\$91,553.00	\$92,886.00	\$92,886.00	\$0.00	\$0.00	\$1,333.00	1.45%
1-001-30-001-1221-0000 CLERICAL - ADMIN.	\$72,244.00	\$72,244.00	\$72,408.00	\$72,408.00	\$0.00	\$0.00	\$164.00	0.22%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-30-001-1232-0000 ED ASSISTANTS - ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-30-001-1423-0000 EXTRA WORK - NON-	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-001-3100-0000 STAFF TRAIN. - ADMIN.	\$250.00	\$250.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$50.00)	-20.00%
1-001-30-001-3300-0000 REPAIRS - ADMIN.	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-001-4131-0000 POSTAGE - ADMIN.	\$900.00	\$900.00	\$850.00	\$850.00	\$0.00	\$0.00	(\$50.00)	-5.56%
1-001-30-001-4150-0000 PRINTING - ADMIN.	\$750.00	\$750.00	\$700.00	\$700.00	\$0.00	\$0.00	(\$50.00)	-6.67%
1-001-30-001-4200-0000 STAFF TRAVEL - ADMIN.	\$200.00	\$200.00	\$150.00	\$150.00	\$0.00	\$0.00	(\$50.00)	-25.00%
1-001-30-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$3,360.00	\$3,360.00	\$3,809.00	\$3,809.00	\$0.00	\$0.00	\$449.00	13.36%
1-001-30-001-8900-0000 MEMBERSHIPS - ADMIN.	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
001 ADMINISTRATION	\$323,511.00	\$323,511.00	\$328,318.00	\$328,318.00	\$0.00	\$0.00	\$4,807.00	1.49%
1-001-30-002-1121-0000 TEACHERS - ART	\$51,834.00	\$51,834.00	\$52,603.00	\$52,603.00	\$0.00	\$0.00	\$769.00	1.48%
1-001-30-002-5100-0000 INSTR. SUPPLIES - ART	\$3,500.00	\$3,500.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	(\$100.00)	-2.86%
002 ART	\$55,334.00	\$55,334.00	\$56,003.00	\$56,003.00	\$0.00	\$0.00	\$669.00	1.21%
1-001-30-009-1131-0000 SPECIALISTS - EARLY	\$33,016.00	\$49,153.00	\$65,897.00	\$50,178.00	\$0.00	\$0.00	\$1,025.00	2.08%
009 EARLY INTERVENTION	\$33,016.00	\$49,153.00	\$65,897.00	\$50,178.00	\$0.00	\$0.00	\$1,025.00	2.09%
1-001-30-020-1131-0000 SPECIALISTS - MATH/SCI	\$76,228.00	\$76,228.00	\$77,888.00	\$77,888.00	\$0.00	\$0.00	\$1,660.00	2.17%
020 MATH	\$76,228.00	\$76,228.00	\$77,888.00	\$77,888.00	\$0.00	\$0.00	\$1,660.00	2.18%
1-001-30-022-1121-0000 TEACHERS - MUSIC	\$77,888.00	\$77,888.00	\$79,497.00	\$79,497.00	\$0.00	\$0.00	\$1,609.00	2.06%
1-001-30-022-3300-0000 REPAIRS - MUSIC	\$390.00	\$390.00	\$390.00	\$390.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-022-5100-0000 INSTR. SUPPLIES -	\$1,240.00	\$1,240.00	\$1,180.00	\$1,180.00	\$0.00	\$0.00	(\$60.00)	-4.84%
1-001-30-022-7200-0000 EQUIPMENT - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
022 MUSIC	\$79,518.00	\$79,518.00	\$81,067.00	\$81,067.00	\$0.00	\$0.00	\$1,549.00	1.95%
1-001-30-024-1121-0000 TEACHERS - P.E.	\$169,273.00	\$139,273.00	\$139,645.00	\$139,645.00	\$0.00	\$0.00	\$372.00	0.26%
1-001-30-024-5100-0000 INSTR. SUPPLIES - P.E.	\$990.00	\$990.00	\$990.00	\$990.00	\$0.00	\$0.00	\$0.00	0.00%
024 PHYSICAL EDUCATION	\$170,263.00	\$140,263.00	\$140,635.00	\$140,635.00	\$0.00	\$0.00	\$372.00	0.27%
1-001-30-026-1121-0000 TEACHERS - READING	\$86,507.00	\$131,507.00	\$158,145.00	\$158,145.00	\$0.00	\$0.00	\$26,638.00	20.25%
1-001-30-026-1131-0000 SPECIALISTS - READING	\$91,367.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$180.00)	-100.00%
026 READING	\$177,874.00	\$131,687.00	\$158,145.00	\$158,145.00	\$0.00	\$0.00	\$26,458.00	20.09%
1-001-30-034-1131-0000 SPECIALISTS - LIBRARY	\$84,373.00	\$84,373.00	\$86,059.00	\$86,059.00	\$0.00	\$0.00	\$1,686.00	1.99%
1-001-30-034-1232-0000 ED ASSISTANTS - LIBRARY	\$12,045.00	\$12,045.00	\$12,045.00	\$12,045.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-034-3300-0000 REPAIRS - LIBRARY	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-034-4000-0000 CONTRACTED SERV. -	\$4,015.00	\$4,015.00	\$4,355.00	\$4,355.00	\$0.00	\$0.00	\$340.00	8.46%
1-001-30-034-4200-0000 STAFF TRAVEL - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-30-034-5300-0000 SUPPLIES - LIBRARY	\$14,520.00	\$14,520.00	\$14,235.00	\$14,235.00	\$0.00	\$0.00	(\$285.00)	-1.97%
1-001-30-034-8900-0000 MEMBERSHIPS - LIBRARY	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
034 LIBRARY	\$115,228.00	\$115,228.00	\$116,969.00	\$116,969.00	\$0.00	\$0.00	\$1,741.00	1.51%
1-001-30-038-1121-0000 TEACHERS -	\$1,382,501.00	\$1,391,821.00	\$1,455,519.00	\$1,455,519.00	\$0.00	\$0.00	\$63,698.00	4.57%
1-001-30-038-1131-0000 SPECIALISTS -	\$9,276.00	\$9,276.00	\$6,284.00	\$6,284.00	\$0.00	\$0.00	(\$2,992.00)	-32.26%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-30-038-1232-0000 ED ASSISTANTS -	\$95,023.00	\$108,023.00	\$108,083.00	\$108,083.00	\$0.00	\$0.00	\$60.00	0.05%
1-001-30-038-1311-0000 CERT. SUBS. - CLASS.	\$5,250.00	\$5,250.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	(\$750.00)	-14.29%
1-001-30-038-1410-0000 ACTIVITIES SALARIES	\$6,379.00	\$6,379.00	\$6,379.00	\$6,379.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-038-3100-0000 STAFF TRAIN. -	\$3,200.00	\$3,200.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$200.00)	-6.25%
1-001-30-038-3300-0000 REPAIRS - CLASSROOM	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-038-3410-0000 COPIER RENTAL -	\$12,435.00	\$12,435.00	\$12,435.00	\$12,435.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-038-4200-0000 STAFF TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-30-038-4300-0000 STUDENT TRAVEL -	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-30-038-5100-0000 INSTR. SUPPLIES -	\$34,009.00	\$34,009.00	\$32,280.00	\$32,280.00	\$0.00	\$0.00	(\$1,729.00)	-5.09%
1-001-30-038-6900-0000 TEXTBOOKS - CLASSROOM	\$17,793.00	\$17,793.00	\$17,024.00	\$17,024.00	\$0.00	\$0.00	(\$769.00)	-4.33%
1-001-30-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-30-038-8900-0000 MEMBERSHIPS -	\$382.00	\$382.00	\$382.00	\$382.00	\$0.00	\$0.00	\$0.00	0.00%
038 CLASSROOM	\$1,566,573.00	\$1,588,893.00	\$1,646,211.00	\$1,646,211.00	\$0.00	\$0.00	\$57,318.00	3.61%
30 MIDDLE GATE	\$2,597,545.00	\$2,559,815.00	\$2,671,133.00	\$2,655,414.00	\$0.00	\$0.00	\$95,599.00	3.73%
1-001-40-001-1112-0000 PRINCIPALS SALARIES	\$153,054.00	\$153,054.00	\$156,115.00	\$156,115.00	\$0.00	\$0.00	\$3,061.00	1.99%
1-001-40-001-1115-0000 LEAD TEACHERS - ADMIN.	\$61,683.00	\$79,629.00	\$81,340.00	\$81,340.00	\$0.00	\$0.00	\$1,711.00	2.14%
1-001-40-001-1221-0000 CLERICAL - ADMIN.	\$72,248.00	\$72,248.00	\$72,412.00	\$72,412.00	\$0.00	\$0.00	\$164.00	0.22%
1-001-40-001-1423-0000 EXTRA WORK - NON-	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-001-3100-0000 STAFF TRAIN. - ADMIN.	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-001-4131-0000 POSTAGE - ADMIN.	\$500.00	\$500.00	\$600.00	\$600.00	\$0.00	\$0.00	\$100.00	20.00%
1-001-40-001-4150-0000 PRINTING - ADMIN.	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-001-4200-0000 STAFF TRAVEL - ADMIN.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-001-8900-0000 MEMBERSHIPS - ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
001 ADMINISTRATION	\$292,685.00	\$310,631.00	\$315,667.00	\$315,667.00	\$0.00	\$0.00	\$5,036.00	1.62%
1-001-40-002-1121-0000 TEACHERS - ART	\$89,543.00	\$89,543.00	\$90,841.00	\$90,841.00	\$0.00	\$0.00	\$1,298.00	1.44%
1-001-40-002-5100-0000 INSTR. SUPPLIES - ART	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
002 ART	\$92,543.00	\$92,543.00	\$93,841.00	\$93,841.00	\$0.00	\$0.00	\$1,298.00	1.40%
1-001-40-009-1131-0000 SPECIALISTS - EARLY	\$36,099.00	\$36,099.00	\$36,915.00	\$36,915.00	\$0.00	\$0.00	\$816.00	2.26%
009 EARLY INTERVENTION	\$36,099.00	\$36,099.00	\$36,915.00	\$36,915.00	\$0.00	\$0.00	\$816.00	2.26%
1-001-40-020-1131-0000 SPECIALISTS - MATH/SCI	\$95,487.00	\$95,487.00	\$96,873.00	\$96,873.00	\$0.00	\$0.00	\$1,386.00	1.45%
1-001-40-020-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
020 MATH	\$95,487.00	\$95,487.00	\$96,873.00	\$96,873.00	\$0.00	\$0.00	\$1,386.00	1.45%
1-001-40-022-1121-0000 TEACHERS - MUSIC	\$81,347.00	\$81,347.00	\$83,098.00	\$83,098.00	\$0.00	\$0.00	\$1,751.00	2.15%
1-001-40-022-3300-0000 REPAIRS - MUSIC	\$400.00	\$400.00	\$350.00	\$350.00	\$0.00	\$0.00	(\$50.00)	-12.50%
1-001-40-022-4000-0000 CONTRACTED SERV. -	\$300.00	\$300.00	\$600.00	\$600.00	\$0.00	\$0.00	\$300.00	100.00%
1-001-40-022-5100-0000 INSTR. SUPPLIES -	\$350.00	\$350.00	\$400.00	\$400.00	\$0.00	\$0.00	\$50.00	14.28%
022 MUSIC	\$82,397.00	\$82,397.00	\$84,448.00	\$84,448.00	\$0.00	\$0.00	\$2,051.00	2.49%

**2015-2016 Budget Requests by Account
Newtown**

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-40-024-1121-0000 TEACHERS - P.E.	\$98,007.00	\$98,237.00	\$101,344.00	\$101,344.00	\$0.00	\$0.00	\$3,107.00	3.16%
1-001-40-024-5100-0000 INSTR. SUPPLIES - P.E.	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
024 PHYSICAL EDUCATION	\$98,507.00	\$98,737.00	\$101,844.00	\$101,844.00	\$0.00	\$0.00	\$3,107.00	3.15%
1-001-40-026-1121-0000 TEACHERS - READING	\$62,087.00	\$62,087.00	\$63,378.00	\$63,378.00	\$0.00	\$0.00	\$1,291.00	2.07%
1-001-40-026-1131-0000 SPECIALISTS - READING	\$95,487.00	\$95,487.00	\$96,873.00	\$96,873.00	\$0.00	\$0.00	\$1,386.00	1.45%
026 READING	\$157,574.00	\$157,574.00	\$160,251.00	\$160,251.00	\$0.00	\$0.00	\$2,677.00	1.70%
1-001-40-034-1131-0000 SPECIALISTS - LIBRARY	\$81,009.00	\$81,009.00	\$82,645.00	\$82,645.00	\$0.00	\$0.00	\$1,636.00	2.01%
1-001-40-034-1232-0000 ED ASSISTANTS - LIBRARY	\$8,722.00	\$8,722.00	\$8,959.00	\$8,959.00	\$0.00	\$0.00	\$237.00	2.71%
1-001-40-034-3300-0000 REPAIRS - LIBRARY	\$400.00	\$400.00	\$500.00	\$500.00	\$0.00	\$0.00	\$100.00	25.00%
1-001-40-034-4000-0000 CONTRACTED SERV. -	\$6,375.00	\$6,375.00	\$4,925.00	\$4,925.00	\$0.00	\$0.00	(\$1,450.00)	-22.75%
1-001-40-034-5300-0000 SUPPLIES - LIBRARY	\$8,950.00	\$8,950.00	\$10,136.00	\$10,136.00	\$0.00	\$0.00	\$1,186.00	13.25%
1-001-40-034-8900-0000 MEMBERSHIPS - LIBRARY	\$200.00	\$200.00	\$240.00	\$240.00	\$0.00	\$0.00	\$40.00	20.00%
034 LIBRARY	\$105,656.00	\$105,656.00	\$107,405.00	\$107,405.00	\$0.00	\$0.00	\$1,749.00	1.66%
1-001-40-038-1121-0000 TEACHERS -	\$1,233,321.00	\$1,233,321.00	\$1,313,762.00	\$1,313,762.00	\$0.00	\$0.00	\$80,441.00	6.52%
1-001-40-038-1131-0000 SPECIALISTS -	\$9,276.00	\$9,276.00	\$6,284.00	\$6,284.00	\$0.00	\$0.00	(\$2,992.00)	-32.26%
1-001-40-038-1232-0000 ED ASSISTANTS -	\$93,455.00	\$109,055.00	\$109,361.00	\$93,036.00	\$0.00	\$0.00	(\$16,019.00)	-14.69%
1-001-40-038-1311-0000 CERT. SUBS. - CLASS.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-1410-0000 ACTIVITIES SALARIES	\$6,379.00	\$6,379.00	\$6,379.00	\$6,379.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-3100-0000 STAFF TRAIN. -	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-3300-0000 REPAIRS - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-40-038-3410-0000 COPIER RENTAL -	\$10,708.00	\$10,708.00	\$10,708.00	\$10,708.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	-100.00%
1-001-40-038-4200-0000 STAFF TRAVEL -	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-4300-0000 STUDENT TRAVEL -	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-40-038-5100-0000 INSTR. SUPPLIES -	\$22,438.00	\$22,438.00	\$25,727.00	\$25,727.00	\$0.00	\$0.00	\$3,289.00	14.65%
1-001-40-038-6900-0000 TEXTBOOKS - CLASSROOM	\$16,099.00	\$16,099.00	\$19,427.00	\$19,427.00	\$0.00	\$0.00	\$3,328.00	20.67%
1-001-40-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-40-038-8900-0000 MEMBERSHIPS -	\$670.00	\$670.00	\$619.00	\$619.00	\$0.00	\$0.00	(\$51.00)	-7.62%
038 CLASSROOM	\$1,397,846.00	\$1,413,446.00	\$1,498,567.00	\$1,482,242.00	\$0.00	\$0.00	\$68,796.00	4.87%
40 HEAD O' MEADOW	\$2,358,794.00	\$2,392,570.00	\$2,495,811.00	\$2,479,486.00	\$0.00	\$0.00	\$86,916.00	3.63%
1-001-45-001-1112-0000 PRINCIPALS SALARIES	\$287,876.00	\$287,876.00	\$297,852.00	\$297,852.00	\$0.00	\$0.00	\$9,976.00	3.46%
1-001-45-001-1221-0000 CLERICAL - ADMIN.	\$135,002.00	\$131,878.00	\$133,211.00	\$133,211.00	\$0.00	\$0.00	\$1,333.00	1.01%
1-001-45-001-1423-0000 EXTRA WORK - NON-	\$4,300.00	\$4,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	(\$1,000.00)	-23.26%
1-001-45-001-3100-0000 STAFF TRAIN. - ADMIN.	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,500.00)	-60.00%
1-001-45-001-4000-0000 CONTRACTED SERV. -	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	(\$500.00)	-16.67%
1-001-45-001-4131-0000 POSTAGE - ADMIN.	\$900.00	\$900.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$400.00)	-44.45%
1-001-45-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$5,250.00	\$5,250.00	\$4,150.00	\$4,150.00	\$0.00	\$0.00	(\$1,100.00)	-20.96%
1-001-45-001-8900-0000 MEMBERSHIPS - ADMIN.	\$500.00	\$500.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$200.00)	-40.00%
001 ADMINISTRATION	\$439,328.00	\$436,204.00	\$442,813.00	\$442,813.00	\$0.00	\$0.00	\$6,609.00	1.52%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-45-002-1121-0000 TEACHERS - ART	\$118,713.00	\$110,713.00	\$112,481.00	\$84,184.00	\$0.00	\$0.00	(\$26,529.00)	-23.97%
1-001-45-002-3300-0000 REPAIRS - ART	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-100.00%
1-001-45-002-5100-0000 INSTR. SUPPLIES - ART	\$6,273.00	\$6,273.00	\$4,773.00	\$4,773.00	\$0.00	\$0.00	(\$1,500.00)	-23.92%
002 ART	\$125,236.00	\$117,236.00	\$117,254.00	\$88,957.00	\$0.00	\$0.00	(\$28,279.00)	-24.12%
1-001-45-006-1121-0000 TEACHERS - COMPUTER	\$74,243.00	\$74,243.00	\$75,860.00	\$75,860.00	\$0.00	\$0.00	\$1,617.00	2.17%
1-001-45-006-3100-0000 STAFF TRAIN. -	\$1,275.00	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-006-4000-0000 CONTRACTED SERV. -	\$4,070.00	\$4,070.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$230.00	5.65%
1-001-45-006-5100-0000 INSTR. SUPPLIES -	\$12,000.00	\$12,000.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$500.00	4.16%
006 COMPUTER EDUCATION	\$91,588.00	\$91,588.00	\$93,935.00	\$93,935.00	\$0.00	\$0.00	\$2,347.00	2.56%
1-001-45-014-1121-0000 TEACHERS - HEALTH ED.	\$74,243.00	\$74,243.00	\$75,860.00	\$75,860.00	\$0.00	\$0.00	\$1,617.00	2.17%
1-001-45-014-1131-0000 SPECIALISTS - HEALTH	\$9,276.00	\$9,276.00	\$6,284.00	\$6,284.00	\$0.00	\$0.00	(\$2,992.00)	-32.26%
1-001-45-014-3100-0000 STAFF TRAIN. - HEALTH	\$140.00	\$140.00	\$150.00	\$150.00	\$0.00	\$0.00	\$10.00	7.14%
1-001-45-014-5100-0000 INSTR. SUPPLIES -	\$220.00	\$220.00	\$305.00	\$305.00	\$0.00	\$0.00	\$85.00	38.63%
1-001-45-014-8900-0000 MEMBERSHIPS - HEALTH	\$170.00	\$170.00	\$174.00	\$174.00	\$0.00	\$0.00	\$4.00	2.35%
014 HEALTH EDUCATION	\$84,049.00	\$84,049.00	\$82,773.00	\$82,773.00	\$0.00	\$0.00	(\$1,276.00)	-1.52%
1-001-45-020-1121-0000 TEACHERS - MATH	\$60,046.00	\$60,046.00	\$61,383.00	\$61,383.00	\$0.00	\$0.00	\$1,337.00	2.22%
1-001-45-020-1131-0000 SPECIALISTS - MATH/SCI	\$82,475.00	\$82,475.00	\$84,130.00	\$84,130.00	\$0.00	\$0.00	\$1,655.00	2.00%
1-001-45-020-3100-0000 STAFF TRAIN. - MATH	\$600.00	\$600.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$100.00)	-16.67%
1-001-45-020-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-020-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-020-5100-0000 INSTR. SUPPLIES - MATH	\$7,803.00	\$7,803.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	(\$2,603.00)	-33.36%
1-001-45-020-6900-0000 TEXTBOOKS - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-020-8900-0000 MEMBERSHIPS - MATH	\$309.00	\$309.00	\$261.00	\$261.00	\$0.00	\$0.00	(\$48.00)	-15.54%
020 MATH	\$151,233.00	\$151,233.00	\$151,474.00	\$151,474.00	\$0.00	\$0.00	\$241.00	0.16%
1-001-45-022-1121-0000 TEACHERS - MUSIC	\$426,039.00	\$426,039.00	\$433,621.00	\$405,324.00	\$0.00	\$0.00	(\$20,715.00)	-4.87%
1-001-45-022-3100-0000 STAFF TRAIN. - MUSIC	\$300.00	\$300.00	\$325.00	\$325.00	\$0.00	\$0.00	\$25.00	8.33%
1-001-45-022-3300-0000 REPAIRS - MUSIC	\$5,100.00	\$5,100.00	\$4,550.00	\$4,550.00	\$0.00	\$0.00	(\$550.00)	-10.79%
1-001-45-022-4000-0000 CONTRACTED SERV. -	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-022-4200-0000 STAFF TRAVEL - MUSIC	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-022-4300-0000 STUDENT TRAVEL - MUSIC	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-022-5100-0000 INSTR. SUPPLIES -	\$4,715.00	\$4,715.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	(\$715.00)	-15.17%
1-001-45-022-7200-0000 EQUIPMENT - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-022-8900-0000 MEMBERSHIPS - MUSIC	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
022 MUSIC	\$438,554.00	\$438,554.00	\$444,896.00	\$416,599.00	\$0.00	\$0.00	(\$21,955.00)	-5.01%
1-001-45-024-1121-0000 TEACHERS - P.E.	\$222,659.00	\$222,659.00	\$227,580.00	\$170,986.00	\$0.00	\$0.00	(\$51,673.00)	-23.21%
1-001-45-024-3100-0000 STAFF TRAIN. - P.E.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-024-3300-0000 REPAIRS - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-024-4200-0000 STAFF TRAVEL - P.E.	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-024-5100-0000 INSTR. SUPPLIES - P.E.	\$3,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	(\$1,000.00)	-28.58%
1-001-45-024-8900-0000 MEMBERSHIPS - P.E.	\$105.00	\$105.00	\$135.00	\$135.00	\$0.00	\$0.00	\$30.00	28.57%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
024 PHYSICAL EDUCATION	\$226,614.00	\$226,614.00	\$230,565.00	\$173,971.00	\$0.00	\$0.00	(\$52,643.00)	-23.23%
1-001-45-026-1121-0000 TEACHERS - READING	\$289,649.00	\$289,649.00	\$294,754.00	\$294,754.00	\$0.00	\$0.00	\$5,105.00	1.76%
1-001-45-026-1313-0000 TUTORS - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-026-3100-0000 STAFF TRAIN. - READING	\$5,840.00	\$5,840.00	\$4,796.00	\$4,796.00	\$0.00	\$0.00	(\$1,044.00)	-17.88%
1-001-45-026-4000-0000 CONTRACTED SERV. -	\$3,245.00	\$3,245.00	\$8,444.00	\$8,444.00	\$0.00	\$0.00	\$5,199.00	160.21%
1-001-45-026-5100-0000 INSTR. SUPPLIES -	\$19,332.00	\$19,332.00	\$12,275.00	\$12,275.00	\$0.00	\$0.00	(\$7,057.00)	-36.51%
1-001-45-026-6900-0000 TEXTBOOKS - READING	\$10,568.00	\$10,568.00	\$9,821.00	\$9,821.00	\$0.00	\$0.00	(\$747.00)	-7.07%
1-001-45-026-8900-0000 MEMBERSHIPS -	\$99.00	\$99.00	\$99.00	\$99.00	\$0.00	\$0.00	\$0.00	0.00%
026 READING	\$328,733.00	\$328,733.00	\$330,189.00	\$330,189.00	\$0.00	\$0.00	\$1,456.00	0.44%
1-001-45-028-3100-0000 STAFF TRAIN. - SCIENCE	\$475.00	\$475.00	\$475.00	\$475.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-028-5100-0000 INSTR. SUPPLIES -	\$5,900.00	\$5,900.00	\$4,960.00	\$4,960.00	\$0.00	\$0.00	(\$940.00)	-15.94%
1-001-45-028-6900-0000 TEXTBOOKS - SCIENCE	\$8,000.00	\$8,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(\$2,000.00)	-25.00%
1-001-45-028-8900-0000 MEMBERSHIPS - SCIENCE	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
028 SCIENCE	\$14,575.00	\$14,575.00	\$11,635.00	\$11,635.00	\$0.00	\$0.00	(\$2,940.00)	-20.17%
1-001-45-032-1410-0000 ACTIVITIES SALARIES	\$41,671.00	\$41,671.00	\$41,032.00	\$41,032.00	\$0.00	\$0.00	(\$639.00)	-1.54%
032 EXTACURRICULAR ACTIVITIES	\$41,671.00	\$41,671.00	\$41,032.00	\$41,032.00	\$0.00	\$0.00	(\$639.00)	-1.53%
1-001-45-034-1131-0000 SPECIALISTS - LIBRARY	\$61,337.00	\$61,337.00	\$62,608.00	\$62,608.00	\$0.00	\$0.00	\$1,271.00	2.07%
1-001-45-034-1221-0000 CLERICAL - LIBRARY	\$20,882.00	\$20,882.00	\$21,054.00	\$21,054.00	\$0.00	\$0.00	\$172.00	0.82%
1-001-45-034-1232-0000 ED ASSISTANTS - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-034-3100-0000 STAFF TRAIN. - LIBRARY	\$500.00	\$500.00	\$750.00	\$750.00	\$0.00	\$0.00	\$250.00	50.00%
1-001-45-034-3300-0000 REPAIRS - LIBRARY	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-034-4000-0000 CONTRACTED SERV. -	\$6,684.00	\$6,684.00	\$5,420.00	\$5,420.00	\$0.00	\$0.00	(\$1,264.00)	-18.92%
1-001-45-034-5300-0000 SUPPLIES - LIBRARY	\$6,315.00	\$6,315.00	\$6,915.00	\$6,915.00	\$0.00	\$0.00	\$600.00	9.50%
1-001-45-034-8900-0000 MEMBERSHIPS - LIBRARY	\$434.00	\$434.00	\$355.00	\$355.00	\$0.00	\$0.00	(\$79.00)	-18.21%
034 LIBRARY	\$96,652.00	\$96,652.00	\$97,602.00	\$97,602.00	\$0.00	\$0.00	\$950.00	0.98%
1-001-45-038-1121-0000 TEACHERS -	\$2,603,120.00	\$2,603,120.00	\$2,651,718.00	\$2,538,530.00	\$0.00	\$0.00	(\$64,590.00)	-2.49%
1-001-45-038-1232-0000 ED ASSISTANTS -	\$60,725.00	\$82,555.00	\$83,529.00	\$83,529.00	\$0.00	\$0.00	\$974.00	1.17%
1-001-45-038-1311-0000 CERT. SUBS. - CLASS.	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-3100-0000 STAFF TRAIN. -	\$1,000.00	\$1,000.00	\$700.00	\$700.00	\$0.00	\$0.00	(\$300.00)	-30.00%
1-001-45-038-3300-0000 REPAIRS - CLASSROOM	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-3410-0000 COPIER RENTAL -	\$24,342.00	\$24,342.00	\$24,342.00	\$24,342.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-4000-0000 CONTRACTED SERV. -	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-4150-0000 PRINTING - CLASSROOM	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-4200-0000 STAFF TRAVEL -	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	-50.00%
1-001-45-038-4300-0000 STUDENT TRAVEL -	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-038-5100-0000 INSTR. SUPPLIES -	\$28,025.00	\$28,025.00	\$24,025.00	\$24,025.00	\$0.00	\$0.00	(\$4,000.00)	-14.28%
1-001-45-038-6900-0000 TEXTBOOKS - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-45-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
038 CLASSROOM	\$2,733,562.00	\$2,755,392.00	\$2,800,164.00	\$2,686,976.00	\$0.00	\$0.00	(\$68,416.00)	-2.48%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-45-040-1131-0000 SPECIALISTS -	\$213,063.00	\$214,435.00	\$218,037.00	\$218,037.00	\$0.00	\$0.00	\$3,602.00	1.67%
1-001-45-040-1221-0000 CLERICAL - GUIDANCE	\$32,591.00	\$32,591.00	\$32,591.00	\$32,591.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-45-040-1423-0000 EXTRA WORK - NON-	\$900.00	\$900.00	\$1,610.00	\$1,610.00	\$0.00	\$0.00	\$710.00	78.88%
1-001-45-040-3100-0000 STAFF TRAIN. - GUIDANCE	\$300.00	\$300.00	\$500.00	\$500.00	\$0.00	\$0.00	\$200.00	66.66%
1-001-45-040-4000-0000 CONTRACTED SERV. -	\$700.00	\$700.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$800.00	114.28%
1-001-45-040-4131-0000 POSTAGE - GUIDANCE	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1-001-45-040-4150-0000 PRINTING - GUIDANCE	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	-100.00%
1-001-45-040-4200-0000 STAFF TRAVEL -	\$186.00	\$186.00	\$248.00	\$248.00	\$0.00	\$0.00	\$62.00	33.33%
1-001-45-040-5100-0000 INSTR. SUPPLIES -	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-50.00%
1-001-45-040-8900-0000 MEMBERSHIPS -	\$495.00	\$495.00	\$730.00	\$730.00	\$0.00	\$0.00	\$235.00	47.47%
040 GUIDANCE	\$251,535.00	\$252,907.00	\$256,216.00	\$256,216.00	\$0.00	\$0.00	\$3,309.00	1.31%
45 REED SCHOOL	\$5,023,330.00	\$5,035,408.00	\$5,100,548.00	\$4,874,172.00	\$0.00	\$0.00	(\$161,236.00)	-3.20%
1-001-50-001-1112-0000 PRINCIPALS SALARIES	\$284,852.00	\$284,852.00	\$357,020.00	\$294,767.00	\$0.00	\$0.00	\$9,915.00	3.48%
1-001-50-001-1221-0000 CLERICAL - ADMIN.	\$138,112.00	\$138,112.00	\$138,976.00	\$138,976.00	\$0.00	\$0.00	\$864.00	0.62%
1-001-50-001-1232-0000 ED ASSISTANTS - ADMIN.	\$12,400.00	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-001-1423-0000 EXTRA WORK - NON-	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-001-3100-0000 STAFF TRAIN. - ADMIN.	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-001-3300-0000 REPAIRS - ADMIN.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-001-4000-0000 CONTRACTED SERV. -	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1-001-50-001-4131-0000 POSTAGE - ADMIN.	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-001-4150-0000 PRINTING - ADMIN.	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$500.00	12.50%
1-001-50-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$8,550.00	\$8,550.00	\$10,550.00	\$10,550.00	\$0.00	\$0.00	\$2,000.00	23.39%
1-001-50-001-7200-0000 EQUIPMENT - ADMIN.	\$0.00	\$0.00	\$6,491.00	\$6,491.00	\$0.00	\$0.00	\$6,491.00	-100.00%
1-001-50-001-8900-0000 MEMBERSHIPS - ADMIN.	\$1,700.00	\$1,700.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	(\$200.00)	-11.77%
001 ADMINISTRATION	\$457,264.00	\$457,264.00	\$538,587.00	\$476,334.00	\$0.00	\$0.00	\$19,070.00	4.17%
1-001-50-002-1121-0000 TEACHERS - ART	\$157,110.00	\$143,110.00	\$145,050.00	\$128,072.00	\$0.00	\$0.00	(\$15,038.00)	-10.51%
1-001-50-002-3100-0000 STAFF TRAIN. - ART	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	-100.00%
1-001-50-002-3300-0000 REPAIRS - ART	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	-100.00%
1-001-50-002-4200-0000 STAFF TRAVEL - ART	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
1-001-50-002-5100-0000 INSTR. SUPPLIES - ART	\$4,400.00	\$4,400.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$400.00	9.09%
1-001-50-002-7200-0000 EQUIPMENT - ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
002 ART	\$161,510.00	\$147,510.00	\$151,050.00	\$134,072.00	\$0.00	\$0.00	(\$13,438.00)	-9.11%
1-001-50-006-1121-0000 TEACHERS - COMPUTER	\$67,438.00	\$67,438.00	\$69,636.00	\$68,899.00	\$0.00	\$0.00	\$1,461.00	2.16%
1-001-50-006-1232-0000 ED ASSISTANTS -	\$15,799.00	\$15,799.00	\$16,020.00	\$15,799.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-006-3100-0000 STAFF TRAIN. -	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-006-3300-0000 REPAIRS - COMPUTER	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-006-4200-0000 STAFF TRAVEL -	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-006-5100-0000 INSTR. SUPPLIES -	\$10,050.00	\$10,050.00	\$9,871.00	\$9,871.00	\$0.00	\$0.00	(\$179.00)	-1.79%
1-001-50-006-7200-0000 EQUIPMENT - COMPUTER	\$0.00	\$0.00	\$1,660.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	-100.00%
1-001-50-006-8900-0000 MEMBERSHIPS -	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

**2015-2016 Budget Requests by Account
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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
006 COMPUTER EDUCATION	\$94,237.00	\$94,237.00	\$98,137.00	\$97,179.00	\$0.00	\$0.00	\$2,942.00	3.12%
1-001-50-010-1121-0000 TEACHERS - ENGLISH	\$704,398.00	\$678,398.00	\$693,278.00	\$693,278.00	\$0.00	\$0.00	\$14,880.00	2.19%
1-001-50-010-3100-0000 STAFF TRAIN. - ENGLISH	\$1,500.00	\$1,500.00	\$900.00	\$900.00	\$0.00	\$0.00	(\$600.00)	-40.00%
1-001-50-010-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$1,275.00	-100.00%
1-001-50-010-5100-0000 INSTR. SUPPLIES -	\$4,520.00	\$4,520.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	(\$1,270.00)	-28.10%
1-001-50-010-6900-0000 TEXTBOOKS - ENGLISH	\$9,200.00	\$9,200.00	\$9,575.00	\$9,575.00	\$0.00	\$0.00	\$375.00	4.07%
1-001-50-010-7200-0000 EQUIPMENT - ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
010 ENGLISH	\$719,618.00	\$693,618.00	\$708,278.00	\$708,278.00	\$0.00	\$0.00	\$14,660.00	2.11%
1-001-50-012-1121-0000 TEACHERS - WORLD	\$279,435.00	\$279,435.00	\$284,827.00	\$284,827.00	\$0.00	\$0.00	\$5,392.00	1.92%
1-001-50-012-3100-0000 STAFF TRAIN. - WORLD	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-012-4200-0000 STAFF TRAVEL - WORLD	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-012-5100-0000 INSTR. SUPPLIES -	\$11,623.00	\$11,623.00	\$400.00	\$400.00	\$0.00	\$0.00	(\$11,223.00)	-96.56%
1-001-50-012-6900-0000 TEXTBOOKS - WORLD	\$0.00	\$0.00	\$9,872.00	\$9,872.00	\$0.00	\$0.00	\$9,872.00	-100.00%
1-001-50-012-7200-0000 EQUIPMENT - WORLD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
012 FOREIGN LANGUAGE	\$291,558.00	\$291,558.00	\$295,599.00	\$295,599.00	\$0.00	\$0.00	\$4,041.00	1.39%
1-001-50-014-1121-0000 TEACHERS - HEALTH ED	\$77,378.00	\$65,378.00	\$60,232.00	\$60,232.00	\$0.00	\$0.00	(\$5,146.00)	-7.88%
1-001-50-014-1131-0000 SPECIALISTS - HEALTH ED	\$13,914.00	\$13,914.00	\$9,427.00	\$9,427.00	\$0.00	\$0.00	(\$4,487.00)	-32.25%
1-001-50-014-3100-0000 STAFF TRAIN. - HEALTH	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	-100.00%
1-001-50-014-5100-0000 INSTR. SUPPLIES -	\$797.00	\$797.00	\$380.00	\$380.00	\$0.00	\$0.00	(\$417.00)	-52.33%
1-001-50-014-8900-0000 MEMBERSHIPS - HEALTH	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00	\$0.00	\$35.00	-100.00%
014 HEALTH EDUCATION	\$92,089.00	\$80,089.00	\$70,224.00	\$70,224.00	\$0.00	\$0.00	(\$9,865.00)	-12.32%
1-001-50-016-1121-0000 TEACHERS - FAMILY SCI.	\$91,926.00	\$91,926.00	\$93,276.00	\$93,276.00	\$0.00	\$0.00	\$1,350.00	1.46%
1-001-50-016-3100-0000 STAFF TRAIN. - FAMILY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-016-3300-0000 REPAIRS - FAMILY SCI.	\$200.00	\$200.00	\$700.00	\$700.00	\$0.00	\$0.00	\$500.00	250.00%
1-001-50-016-5100-0000 INSTR. SUPPLIES -	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-016-8900-0000 MEMBERSHIPS - FAMILY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
016 HOME ECONOMICS	\$99,926.00	\$99,926.00	\$101,776.00	\$101,776.00	\$0.00	\$0.00	\$1,850.00	1.85%
1-001-50-018-1121-0000 TEACHERS - TECH. ED	\$93,000.00	\$93,000.00	\$94,350.00	\$94,350.00	\$0.00	\$0.00	\$1,350.00	1.45%
1-001-50-018-3100-0000 STAFF TRAIN. - TECH. ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-018-4200-0000 STAFF TRAVEL - TECH. ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-018-5100-0000 INSTR. SUPPLIES - TECH.	\$2,600.00	\$2,600.00	\$850.00	\$850.00	\$0.00	\$0.00	(\$1,750.00)	-67.31%
1-001-50-018-7200-0000 EQUIPMENT - TECH. ED.	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	-100.00%
018 TECHNOLOGY ED.	\$95,600.00	\$95,600.00	\$96,950.00	\$96,950.00	\$0.00	\$0.00	\$1,350.00	1.41%
1-001-50-020-1121-0000 TEACHERS - MATH	\$643,437.00	\$633,437.00	\$644,343.00	\$644,343.00	\$0.00	\$0.00	\$10,906.00	1.72%
1-001-50-020-1232-0000 ED ASSISTANTS - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-020-1313-0000 TUTORS - MATH	\$8,220.00	\$8,220.00	\$8,220.00	\$8,220.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-020-3100-0000 STAFF TRAIN. - MATH	\$2,600.00	\$2,600.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	(\$1,250.00)	-48.08%
1-001-50-020-3300-0000 REPAIRS - MATH	\$1,348.00	\$1,348.00	\$630.00	\$630.00	\$0.00	\$0.00	(\$718.00)	-53.27%
1-001-50-020-4200-0000 STAFF TRAVEL - MATH	\$113.00	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$113.00)	-100.00%

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1-001-50-020-4300-0000 STUDENT TRAVEL -	\$900.00	\$900.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$100.00	11.11%
1-001-50-020-5100-0000 INSTR. SUPPLIES - MATH	\$3,077.00	\$3,077.00	\$5,227.00	\$5,227.00	\$0.00	\$0.00	\$2,150.00	69.87%
1-001-50-020-6900-0000 TEXTBOOKS - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-020-7200-0000 EQUIPMENT - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-020-8900-0000 MEMBERSHIPS - MATH	\$420.00	\$420.00	\$420.00	\$420.00	\$0.00	\$0.00	\$0.00	0.00%
020 MATH	\$660,115.00	\$650,115.00	\$661,190.00	\$661,190.00	\$0.00	\$0.00	\$11,075.00	1.70%
1-001-50-022-1121-0000 TEACHERS - MUSIC	\$432,787.00	\$432,787.00	\$440,056.00	\$411,759.00	\$0.00	\$0.00	(\$21,028.00)	-4.86%
1-001-50-022-3100-0000 STAFF TRAIN. - MUSIC	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-022-3300-0000 REPAIRS - MUSIC	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-022-4000-0000 CONTRACTED SERV. -	\$500.00	\$500.00	\$525.00	\$525.00	\$0.00	\$0.00	\$25.00	5.00%
1-001-50-022-4300-0000 STUDENT TRAVEL - MUSIC	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-022-5100-0000 INSTR. SUPPLIES -	\$5,352.00	\$5,352.00	\$4,524.00	\$4,524.00	\$0.00	\$0.00	(\$828.00)	-15.48%
1-001-50-022-7200-0000 EQUIPMENT - MUSIC	\$6,958.00	\$6,958.00	\$18,368.00	\$18,368.00	\$0.00	\$0.00	\$11,410.00	163.98%
1-001-50-022-8900-0000 MEMBERSHIPS - MUSIC	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
022 MUSIC	\$451,247.00	\$451,247.00	\$469,123.00	\$440,826.00	\$0.00	\$0.00	(\$10,421.00)	-2.31%
1-001-50-024-1121-0000 TEACHERS - P.E.	\$305,556.00	\$305,556.00	\$311,265.00	\$282,968.00	\$0.00	\$0.00	(\$22,588.00)	-7.40%
1-001-50-024-3100-0000 STAFF TRAIN. - P.E.	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-024-3300-0000 REPAIRS - P.E.	\$476.00	\$476.00	\$250.00	\$250.00	\$0.00	\$0.00	(\$226.00)	-47.48%
1-001-50-024-3400-0000 EQUIP RENTAL - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-024-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-024-4200-0000 STAFF TRAVEL - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-024-4300-0000 STUDENT TRAVEL - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-024-5100-0000 INSTR. SUPPLIES - P.E.	\$2,204.00	\$2,204.00	\$4,280.00	\$4,280.00	\$0.00	\$0.00	\$2,076.00	94.19%
1-001-50-024-7200-0000 EQUIPMENT - P.E.	\$3,000.00	\$3,000.00	\$3,872.00	\$3,872.00	\$0.00	\$0.00	\$872.00	29.06%
1-001-50-024-8900-0000 MEMBERSHIPS - P.E.	\$120.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	-100.00
024 PHYSICAL EDUCATION	\$311,956.00	\$311,956.00	\$320,267.00	\$291,970.00	\$0.00	\$0.00	(\$19,986.00)	-6.41%
1-001-50-025-1121-0000 TEACHERS - PROJECT	\$90,243.00	\$90,243.00	\$91,541.00	\$91,541.00	\$0.00	\$0.00	\$1,298.00	1.43%
1-001-50-025-1232-0000 ED ASSISTANTS - PROJ.	\$16,325.00	\$16,325.00	\$16,325.00	\$16,325.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-025-3100-0000 STAFF TRAIN. - PROJ.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-025-3300-0000 REPAIRS - PROJ. ADV.	\$1,000.00	\$1,000.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$100.00	10.00%
1-001-50-025-4200-0000 STAFF TRAVEL - PROJ.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-001-50-025-5100-0000 INSTR. SUPPLIES -	\$2,000.00	\$2,000.00	\$1,900.00	\$1,900.00	\$0.00	\$0.00	(\$100.00)	-5.00%
025 PROJECT ADVENTURE	\$109,568.00	\$109,568.00	\$110,866.00	\$110,866.00	\$0.00	\$0.00	\$1,298.00	1.18%
1-001-50-026-1121-0000 TEACHERS - READING	\$102,133.00	\$120,633.00	\$138,790.00	\$138,790.00	\$0.00	\$0.00	\$18,157.00	15.05%
1-001-50-026-3100-0000 STAFF TRAIN. - READING	\$600.00	\$600.00	\$450.00	\$450.00	\$0.00	\$0.00	(\$150.00)	-25.00%
1-001-50-026-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$425.00	\$425.00	\$0.00	\$0.00	\$425.00	-100.00
1-001-50-026-5100-0000 INSTR. SUPPLIES -	\$1,907.00	\$1,907.00	\$2,625.00	\$2,625.00	\$0.00	\$0.00	\$718.00	37.65%
1-001-50-026-6900-0000 TEXTBOOKS - READING	\$2,244.00	\$2,244.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$1,044.00)	-46.53%
1-001-50-026-7200-0000 EQUIPMENT - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
026 READING	\$106,884.00	\$125,384.00	\$143,490.00	\$143,490.00	\$0.00	\$0.00	\$18,106.00	14.44%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-50-028-1121-0000 TEACHERS - SCIENCE	\$625,639.00	\$620,639.00	\$632,757.00	\$632,757.00	\$0.00	\$0.00	\$12,118.00	1.95%
1-001-50-028-3100-0000 STAFF TRAIN. - SCIENCE	\$1,500.00	\$1,500.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	(\$150.00)	-10.00%
1-001-50-028-3300-0000 REPAIRS - SCIENCE	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-028-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-028-5100-0000 INSTR. SUPPLIES -	\$7,099.00	\$7,099.00	\$7,430.00	\$7,430.00	\$0.00	\$0.00	\$331.00	4.66%
1-001-50-028-7200-0000 EQUIPMENT - SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
028 SCIENCE	\$634,638.00	\$629,638.00	\$641,937.00	\$641,937.00	\$0.00	\$0.00	\$12,299.00	1.95%
1-001-50-030-1121-0000 TEACHERS - SOC.	\$679,526.00	\$702,490.00	\$720,217.00	\$720,217.00	\$0.00	\$0.00	\$17,727.00	2.52%
1-001-50-030-3100-0000 STAFF TRAIN. - SOC.	\$2,600.00	\$2,600.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$2,100.00)	-80.77%
1-001-50-030-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$1,275.00	-100.00%
1-001-50-030-4200-0000 STAFF TRAVEL - SOC.	\$900.00	\$900.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$600.00)	-66.67%
1-001-50-030-5100-0000 INSTR. SUPPLIES - SOC.	\$1,855.00	\$1,855.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$145.00	7.81%
1-001-50-030-6900-0000 TEXTBOOKS - SOC.	\$880.00	\$880.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$620.00	70.45%
1-001-50-030-7200-0000 EQUIPMENT - SOC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-030-8900-0000 MEMBERSHIPS - SOC.	\$150.00	\$150.00	\$500.00	\$500.00	\$0.00	\$0.00	\$350.00	233.33%
030 SOCIAL STUDIES	\$685,911.00	\$708,875.00	\$726,292.00	\$726,292.00	\$0.00	\$0.00	\$17,417.00	2.46%
1-001-50-032-1410-0000 ACTIVITIES SALARIES	\$63,925.00	\$63,925.00	\$68,341.00	\$63,925.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-032-4000-0000 CONTRACTED SERV. -	\$6,350.00	\$6,350.00	\$11,810.00	\$11,810.00	\$0.00	\$0.00	\$5,460.00	85.98%
1-001-50-032-4300-0000 STUDENT TRAVEL -	\$2,777.00	\$2,777.00	\$2,777.00	\$2,777.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-032-5100-0000 INSTR. SUPPLIES -	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
032 EXTACURRICULAR ACTIVITIES	\$73,602.00	\$73,602.00	\$83,478.00	\$79,062.00	\$0.00	\$0.00	\$5,460.00	7.42%
1-001-50-034-1131-0000 SPECIALISTS - LIBRARY	\$93,000.00	\$94,679.00	\$94,350.00	\$94,350.00	\$0.00	\$0.00	(\$329.00)	-0.35%
1-001-50-034-1221-0000 CLERICAL - LIBRARY	\$37,535.00	\$36,870.00	\$37,535.00	\$37,535.00	\$0.00	\$0.00	\$665.00	1.80%
1-001-50-034-3100-0000 STAFF TRAIN. - LIBRARY	\$200.00	\$200.00	\$250.00	\$250.00	\$0.00	\$0.00	\$50.00	25.00%
1-001-50-034-3300-0000 REPAIRS - LIBRARY	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-034-4000-0000 CONTRACTED SERV. -	\$6,783.00	\$6,783.00	\$6,503.00	\$6,503.00	\$0.00	\$0.00	(\$280.00)	-4.13%
1-001-50-034-4200-0000 STAFF TRAVEL - LIBRARY	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-034-5300-0000 SUPPLIES - LIBRARY	\$3,743.00	\$3,743.00	\$3,973.00	\$3,973.00	\$0.00	\$0.00	\$230.00	6.14%
1-001-50-034-8900-0000 MEMBERSHIPS - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
034 LIBRARY	\$141,536.00	\$142,550.00	\$142,886.00	\$142,886.00	\$0.00	\$0.00	\$336.00	0.24%
1-001-50-038-1232-0000 ED ASSISTANTS -	\$7,535.00	\$7,535.00	\$7,535.00	\$7,535.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-038-1311-0000 CERT. SUBS. - CLASS.	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-038-3100-0000 STAFF TRAIN. -	\$6,200.00	\$6,200.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	(\$1,700.00)	-27.42%
1-001-50-038-3410-0000 COPIER RENTAL -	\$30,533.00	\$30,533.00	\$30,533.00	\$30,533.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-038-4000-0000 CONTRACTED SERV. -	\$20,700.00	\$20,700.00	\$25,650.00	\$25,650.00	\$0.00	\$0.00	\$4,950.00	23.91%
1-001-50-038-4150-0000 PRINTING - CLASSROOM	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-038-5100-0000 INSTR. SUPPLIES -	\$35,390.00	\$35,390.00	\$39,253.00	\$39,253.00	\$0.00	\$0.00	\$3,863.00	10.91%
1-001-50-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
038 CLASSROOM	\$109,458.00	\$109,458.00	\$116,571.00	\$116,571.00	\$0.00	\$0.00	\$7,113.00	6.50%
1-001-50-040-1131-0000 SPECIALISTS -	\$323,076.00	\$323,076.00	\$328,645.00	\$328,645.00	\$0.00	\$0.00	\$5,569.00	1.72%

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1-001-50-040-1221-0000 CLERICAL - GUIDANCE	\$56,040.00	\$56,040.00	\$56,191.00	\$56,191.00	\$0.00	\$0.00	\$151.00	0.26%
1-001-50-040-1421-0000 EXTRA WORK - CERT.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-040-3100-0000 STAFF TRAIN. - GUIDANCE	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-040-4000-0000 CONTRACTED SERV. -	\$4,366.00	\$4,366.00	\$5,101.00	\$5,101.00	\$0.00	\$0.00	\$735.00	16.83%
1-001-50-040-4131-0000 POSTAGE - GUIDANCE	\$784.00	\$784.00	\$698.00	\$698.00	\$0.00	\$0.00	(\$86.00)	-10.97%
1-001-50-040-4150-0000 PRINTING - GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-040-4200-0000 STAFF TRAVEL -	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-040-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-50-040-5100-0000 INSTR. SUPPLIES -	\$725.00	\$725.00	\$725.00	\$725.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-50-040-8900-0000 MEMBERSHIPS -	\$426.00	\$426.00	\$426.00	\$426.00	\$0.00	\$0.00	\$0.00	0.00%
040 GUIDANCE	\$386,667.00	\$386,667.00	\$393,036.00	\$393,036.00	\$0.00	\$0.00	\$6,369.00	1.65%
50 MIDDLE SCHOOL	\$5,683,384.00	\$5,658,862.00	\$5,869,737.00	\$5,728,538.00	\$0.00	\$0.00	\$69,676.00	1.23%
1-001-60-001-1112-0000 PRINCIPALS SALARIES	\$610,484.00	\$583,325.00	\$591,997.00	\$591,997.00	\$0.00	\$0.00	\$8,672.00	1.48%
1-001-60-001-1221-0000 CLERICAL - ADMIN.	\$240,677.00	\$240,677.00	\$241,894.00	\$241,894.00	\$0.00	\$0.00	\$1,217.00	0.50%
1-001-60-001-1261-0000 DISCIPLINE/ATTENDANC	\$3,811.00	\$3,811.00	\$3,811.00	\$3,811.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-001-1421-0000 EXTRA WORK CERT. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-001-1423-0000 EXTRA WORK - NON-	\$9,100.00	\$9,100.00	\$10,850.00	\$10,850.00	\$0.00	\$0.00	\$1,750.00	19.23%
1-001-60-001-3400-0000 EQUIP RENTAL - ADMIN.	\$5,045.00	\$5,045.00	\$5,045.00	\$5,045.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-001-4000-0000 CONTRACTED SERV. -	\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-001-4131-0000 POSTAGE - ADMIN.	\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$500.00	10.00%
1-001-60-001-4150-0000 PRINTING - ADMIN.	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-001-4200-0000 STAFF TRAVEL - ADMIN.	\$2,000.00	\$2,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$9,000.00	450.00%
1-001-60-001-5400-0000 OFF. SUPPLIES - ADMIN.	\$27,000.00	\$27,000.00	\$34,050.00	\$34,050.00	\$0.00	\$0.00	\$7,050.00	26.11%
1-001-60-001-8900-0000 MEMBERSHIPS - ADMIN.	\$12,749.00	\$12,749.00	\$17,069.00	\$17,069.00	\$0.00	\$0.00	\$4,320.00	33.88%
001 ADMINISTRATION	\$929,166.00	\$902,007.00	\$934,516.00	\$934,516.00	\$0.00	\$0.00	\$32,509.00	3.60%
1-001-60-002-1121-0000 TEACHERS - ART	\$179,507.00	\$179,507.00	\$184,117.00	\$184,117.00	\$0.00	\$0.00	\$4,610.00	2.56%
1-001-60-002-3100-0000 STAFF TRAIN. - ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-002-3300-0000 REPAIRS - ART	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-002-4300-0000 STUDENT TRAVEL - ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-002-5100-0000 INSTR. SUPPLIES - ART	\$12,910.00	\$12,910.00	\$12,910.00	\$12,910.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-002-7200-0000 EQUIPMENT - ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
002 ART	\$193,817.00	\$193,817.00	\$198,427.00	\$198,427.00	\$0.00	\$0.00	\$4,610.00	2.38%
1-001-60-004-1121-0000 TEACHERS - BUSINESS ED	\$185,656.00	\$185,656.00	\$189,555.00	\$189,555.00	\$0.00	\$0.00	\$3,899.00	2.10%
1-001-60-004-3300-0000 REPAIRS - BUSINESS ED	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-100.00%
1-001-60-004-4000-0000 CONTRACTED SERV. -	\$500.00	\$500.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$700.00	140.00%
1-001-60-004-4200-0000 STAFF TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-004-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-004-5100-0000 INSTR. SUPPLIES -	\$8,420.00	\$8,420.00	\$4,810.00	\$4,810.00	\$0.00	\$0.00	(\$3,610.00)	-42.88%
1-001-60-004-6900-0000 TEXTBOOKS - BUSINESS	\$3,830.00	\$3,830.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$3,330.00)	-86.95%

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004 BUSINESS EDUCATION	\$198,656.00	\$198,656.00	\$196,065.00	\$196,065.00	\$0.00	\$0.00	(\$2,591.00)	-1.30%
1-001-60-008-1121-0000 TEACHERS - C.W.E.	\$11,504.00	\$11,504.00	\$11,739.00	\$11,739.00	\$0.00	\$0.00	\$235.00	2.04%
1-001-60-008-1263-0000 SCHOOL-TO-CAREER	\$59,278.00	\$60,315.00	\$60,315.00	\$60,315.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-008-1264-0000 STUDENT WORK	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-008-3100-0000 STAFF TRAIN. - C.W.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-008-3300-0000 REPAIRS - C.W.E.	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-008-4000-0000 CONTRACTED SERV. -	\$850.00	\$850.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$2,550.00	300.00%
1-001-60-008-4200-0000 STAFF TRAVEL - C.W.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-008-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-008-5100-0000 INSTR. SUPPLIES -	\$2,830.00	\$2,830.00	\$2,830.00	\$2,830.00	\$0.00	\$0.00	\$0.00	0.00%
008 COOPERATIVE WORK	\$79,462.00	\$80,499.00	\$83,284.00	\$83,284.00	\$0.00	\$0.00	\$2,785.00	3.46%
1-001-60-010-1121-0000 TEACHERS - ENGLISH	\$1,177,191.00	\$1,198,591.00	\$1,216,518.00	\$1,216,518.00	\$0.00	\$0.00	\$17,927.00	1.49%
1-001-60-010-1221-0000 CLERICAL - ENGLISH	\$15,795.00	\$15,795.00	\$15,795.00	\$15,795.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-010-3100-0000 STAFF TRAIN. - ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-010-3300-0000 REPAIRS - ENGLISH	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-010-4000-0000 CONTRACTED SERV. -	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,100.00)	-100.00%
1-001-60-010-4150-0000 PRINTING - ENGLISH	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-010-5100-0000 INSTR. SUPPLIES -	\$13,715.00	\$13,715.00	\$13,715.00	\$13,715.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-010-6900-0000 TEXTBOOKS - ENGLISH	\$8,960.00	\$8,960.00	\$8,960.00	\$8,960.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-010-7200-0000 EQUIPMENT - ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
010 ENGLISH	\$1,226,961.00	\$1,248,361.00	\$1,265,188.00	\$1,265,188.00	\$0.00	\$0.00	\$16,827.00	1.35%
1-001-60-012-1121-0000 TEACHERS - WORLD	\$889,939.00	\$884,939.00	\$910,989.00	\$910,989.00	\$0.00	\$0.00	\$26,050.00	2.94%
1-001-60-012-1221-0000 CLERICAL - WORLD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-012-3100-0000 STAFF TRAIN. - WORLD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-012-3300-0000 REPAIRS - WORLD LANG.	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-012-4000-0000 CONTRACTED SERV. -	\$4,500.00	\$4,500.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	(\$200.00)	-4.45%
1-001-60-012-4200-0000 STAFF TRAVEL - WORLD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-012-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-012-5100-0000 INSTR. SUPPLIES -	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-012-6900-0000 TEXTBOOKS - WORLD	\$4,775.00	\$4,775.00	\$4,525.00	\$4,525.00	\$0.00	\$0.00	(\$250.00)	-5.24%
1-001-60-012-8900-0000 MEMBERSHIPS - WORLD	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
012 FOREIGN LANGUAGE	\$930,764.00	\$925,764.00	\$951,364.00	\$951,364.00	\$0.00	\$0.00	\$25,600.00	2.77%
1-001-60-014-1121-0000 TEACHERS - HEALTH ED	\$162,626.00	\$162,626.00	\$166,283.00	\$166,283.00	\$0.00	\$0.00	\$3,657.00	2.24%
1-001-60-014-1131-0000 SPECIALISTS - HEALTH ED	\$13,914.00	\$13,914.00	\$9,427.00	\$9,427.00	\$0.00	\$0.00	(\$4,487.00)	-32.25%
1-001-60-014-3100-0000 STAFF TRAIN. - HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-014-5100-0000 INSTR. SUPPLIES -	\$1,250.00	\$1,250.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	(\$50.00)	-4.00%
014 HEALTH EDUCATION	\$177,790.00	\$177,790.00	\$176,910.00	\$176,910.00	\$0.00	\$0.00	(\$880.00)	-0.49%
1-001-60-016-1121-0000 TEACHERS - LIFE	\$181,518.00	\$181,518.00	\$185,349.00	\$185,349.00	\$0.00	\$0.00	\$3,831.00	2.11%
1-001-60-016-3300-0000 REPAIRS - LIFE	\$3,800.00	\$3,800.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$2,200.00	57.89%
1-001-60-016-4200-0000 STAFF TRAVEL - LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

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1-001-60-016-5100-0000 INSTR. SUPPLIES - LIFE	\$15,500.00	\$15,500.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$4,500.00	29.03%
016 HOME ECONOMICS	\$200,818.00	\$200,818.00	\$211,349.00	\$211,349.00	\$0.00	\$0.00	\$10,531.00	5.24%
1-001-60-018-1121-0000 TEACHERS - TECH ED.	\$479,883.00	\$450,883.00	\$462,515.00	\$462,515.00	\$0.00	\$0.00	\$11,632.00	2.57%
1-001-60-018-3100-0000 STAFF TRAIN. - TECH ED.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-018-3300-0000 REPAIRS - TECH ED.	\$5,511.00	\$5,511.00	\$5,511.00	\$5,511.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-018-4000-0000 CONTRACTED SERV. -	\$510.00	\$510.00	\$510.00	\$510.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-018-5100-0000 INSTR. SUPPLIES - TECH	\$19,265.00	\$19,265.00	\$19,265.00	\$19,265.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-018-6900-0000 TEXTBOOKS - TECH ED.	\$345.00	\$345.00	\$345.00	\$345.00	\$0.00	\$0.00	\$0.00	0.00%
018 TECHNOLOGY ED.	\$505,514.00	\$476,514.00	\$488,146.00	\$488,146.00	\$0.00	\$0.00	\$11,632.00	2.44%
1-001-60-020-1121-0000 TEACHERS - MATH	\$1,106,025.00	\$1,059,025.00	\$1,155,130.00	\$1,098,536.00	\$0.00	\$0.00	\$39,511.00	3.73%
1-001-60-020-1221-0000 CLERICAL - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-3100-0000 STAFF TRAIN. - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-3300-0000 REPAIRS - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-4000-0000 CONTRACTED SERV. -	\$910.00	\$910.00	\$935.00	\$935.00	\$0.00	\$0.00	\$25.00	2.74%
1-001-60-020-4200-0000 STAFF TRAVEL - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-5100-0000 INSTR. SUPPLIES - MATH	\$17,945.00	\$17,945.00	\$21,545.00	\$21,545.00	\$0.00	\$0.00	\$3,600.00	20.06%
1-001-60-020-6900-0000 TEXTBOOKS - MATH	\$3,864.00	\$3,864.00	\$3,864.00	\$3,864.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-020-7200-0000 EQUIPMENT - MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-020-8900-0000 MEMBERSHIPS - MATH	\$2,450.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,450.00)	-100.00%
020 MATH	\$1,131,194.00	\$1,084,194.00	\$1,181,474.00	\$1,124,880.00	\$0.00	\$0.00	\$40,686.00	3.75%
1-001-60-022-1121-0000 TEACHERS - MUSIC	\$262,260.00	\$262,260.00	\$266,620.00	\$266,620.00	\$0.00	\$0.00	\$4,360.00	1.66%
1-001-60-022-3100-0000 STAFF TRAIN. - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-022-3300-0000 REPAIRS - MUSIC	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-022-3400-0000 EQUIP RENTAL - MUSIC	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$1,500.00	150.00%
1-001-60-022-4000-0000 CONTRACTED SERV. -	\$9,680.00	\$9,680.00	\$9,680.00	\$9,680.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-022-4150-0000 PRINTING - MUSIC	\$1,702.00	\$1,702.00	\$1,702.00	\$1,702.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-022-4200-0000 STAFF TRAVEL - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-022-4300-0000 STUDENT TRAVEL - MUSIC	\$32,000.00	\$32,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$2,000.00	6.25%
1-001-60-022-5100-0000 INSTR. SUPPLIES -	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-022-7200-0000 EQUIPMENT - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-022-8900-0000 MEMBERSHIPS - MUSIC	\$810.00	\$810.00	\$810.00	\$810.00	\$0.00	\$0.00	\$0.00	0.00%
022 MUSIC	\$339,952.00	\$339,952.00	\$347,812.00	\$347,812.00	\$0.00	\$0.00	\$7,860.00	2.31%
1-001-60-024-1121-0000 TEACHERS - P.E.	\$545,924.00	\$545,924.00	\$556,717.00	\$556,717.00	\$0.00	\$0.00	\$10,793.00	1.97%
1-001-60-024-3100-0000 STAFF TRAIN. - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-024-3300-0000 REPAIRS - P.E.	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-024-4200-0000 STAFF TRAVEL - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-024-5100-0000 INSTR. SUPPLIES - P.E.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-024-7200-0000 EQUIPMENT - P.E.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-024-8900-0000 MEMBERSHIPS - P.E.	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	0.00%

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024 PHYSICAL EDUCATION	\$556,524.00	\$556,524.00	\$567,317.00	\$567,317.00	\$0.00	\$0.00	\$10,793.00	1.94%
1-001-60-026-1313-0000 TUTORS - READING	\$79,872.00	\$81,277.00	\$81,305.00	\$81,305.00	\$0.00	\$0.00	\$28.00	0.03%
1-001-60-026-5100-0000 INSTR. SUPPLIES -	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	0.00%
026 READING	\$80,772.00	\$82,177.00	\$82,205.00	\$82,205.00	\$0.00	\$0.00	\$28.00	0.03%
1-001-60-028-1121-0000 TEACHERS - SCIENCE	\$1,763,931.00	\$1,757,931.00	\$1,795,495.00	\$1,795,495.00	\$0.00	\$0.00	\$37,564.00	2.13%
1-001-60-028-1221-0000 CLERICAL - SCIENCE	\$15,795.00	\$15,795.00	\$15,795.00	\$15,795.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-028-1232-0000 ED ASSISTANTS - SCIENCE	\$16,325.00	\$16,325.00	\$16,325.00	\$16,325.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-028-3100-0000 STAFF TRAIN. - SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-028-3300-0000 REPAIRS - SCIENCE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-028-4000-0000 CONTRACTED SERV. -	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,100.00)	-100.00%
1-001-60-028-4200-0000 STAFF TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-028-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-028-5100-0000 INSTR. SUPPLIES -	\$47,380.00	\$47,380.00	\$48,480.00	\$48,480.00	\$0.00	\$0.00	\$1,100.00	2.32%
1-001-60-028-6900-0000 TEXTBOOKS - SCIENCE	\$2,950.00	\$2,950.00	\$1,850.00	\$1,850.00	\$0.00	\$0.00	(\$1,100.00)	-37.29%
1-001-60-028-8900-0000 MEMBERSHIPS - SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
028 SCIENCE	\$1,849,481.00	\$1,843,481.00	\$1,879,945.00	\$1,879,945.00	\$0.00	\$0.00	\$36,464.00	1.98%
1-001-60-030-1121-0000 TEACHERS - SOC.	\$1,330,822.00	\$1,321,109.00	\$1,348,847.00	\$1,348,847.00	\$0.00	\$0.00	\$27,738.00	2.09%
1-001-60-030-1221-0000 CLERICAL - SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-030-3100-0000 STAFF TRAIN. - SOC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-030-4000-0000 CONTRACTED SERV. -	\$3,200.00	\$3,200.00	\$2,184.00	\$2,184.00	\$0.00	\$0.00	(\$1,016.00)	-31.75%
1-001-60-030-4200-0000 STAFF TRAVEL - SOC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-030-4300-0000 STUDENT TRAVEL - SOC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-030-5100-0000 INSTR. SUPPLIES - SOC.	\$14,800.00	\$14,800.00	\$14,800.00	\$14,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-030-6900-0000 TEXTBOOKS - SOC.	\$4,098.00	\$4,098.00	\$4,479.00	\$4,479.00	\$0.00	\$0.00	\$381.00	9.29%
1-001-60-030-8900-0000 MEMBERSHIPS - SOC.	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
030 SOCIAL STUDIES	\$1,353,470.00	\$1,343,757.00	\$1,370,860.00	\$1,370,860.00	\$0.00	\$0.00	\$27,103.00	2.02%
1-001-60-032-1261-0000 ATHLETIC TRAINER -	\$42,735.00	\$43,483.00	\$43,483.00	\$43,483.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-032-1410-0000 ACTIVITIES SALARIES	\$398,637.00	\$398,637.00	\$413,007.00	\$413,007.00	\$0.00	\$0.00	\$14,370.00	3.60%
1-001-60-032-3100-0000 STAFF TRAIN. - SPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-032-3300-0000 REPAIRS - SPORTS	\$30,000.00	\$30,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$4,000.00	13.33%
1-001-60-032-3400-0000 EQUIP RENTAL - SPORTS	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-032-4000-0000 CONTRACTED SERV. -	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-032-4120-0000 ATHLETIC ACTIVITIES	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-032-4200-0000 STAFF TRAVEL - SPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-032-4300-0000 STUDENT TRAVEL -	\$108,860.00	\$108,860.00	\$110,662.00	\$110,662.00	\$0.00	\$0.00	\$1,802.00	1.65%
1-001-60-032-5100-0000 INSTR. SUPPLIES -	\$63,293.00	\$63,293.00	\$69,093.00	\$69,093.00	\$0.00	\$0.00	\$5,800.00	9.16%
1-001-60-032-8900-0000 MEMBERSHIPS - SPORTS	\$660.00	\$660.00	\$660.00	\$660.00	\$0.00	\$0.00	\$0.00	0.00%
032 EXTACURRICULAR ACTIVITIES	\$686,585.00	\$687,333.00	\$713,305.00	\$713,305.00	\$0.00	\$0.00	\$25,972.00	3.78%
1-001-60-034-1131-0000 SPECIALISTS - LIBRARY	\$169,308.00	\$169,308.00	\$172,322.00	\$172,322.00	\$0.00	\$0.00	\$3,014.00	1.78%
1-001-60-034-1221-0000 CLERICAL - LIBRARY	\$33,848.00	\$33,848.00	\$33,848.00	\$33,848.00	\$0.00	\$0.00	\$0.00	0.00%

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1-001-60-034-3100-0000 STAFF TRAIN. - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-034-3300-0000 REPAIRS - LIBRARY	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-034-4000-0000 CONTRACTED SERV. -	\$3,110.00	\$3,110.00	\$10,400.00	\$10,400.00	\$0.00	\$0.00	\$7,290.00	234.40%
1-001-60-034-4200-0000 STAFF TRAVEL - LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-034-5300-0000 SUPPLIES - LIBRARY	\$76,210.00	\$76,210.00	\$75,840.00	\$75,840.00	\$0.00	\$0.00	(\$370.00)	-0.49%
1-001-60-034-8900-0000 MEMBERSHIPS - LIBRARY	\$750.00	\$750.00	\$740.00	\$740.00	\$0.00	\$0.00	(\$10.00)	-1.34%
034 LIBRARY	\$285,726.00	\$285,726.00	\$295,650.00	\$295,650.00	\$0.00	\$0.00	\$9,924.00	3.47%
1-001-60-037-4160-0000 TUITION - OUT-OF-	\$127,177.00	\$127,177.00	\$128,445.00	\$128,445.00	\$0.00	\$0.00	\$1,268.00	0.99%
037 OUT-OF-DISTRICT	\$127,177.00	\$127,177.00	\$128,445.00	\$128,445.00	\$0.00	\$0.00	\$1,268.00	1.00%
1-001-60-038-1121-0000 TEACHERS -	\$28,591.00	\$28,591.00	\$81,262.00	\$58,624.00	\$0.00	\$0.00	\$30,033.00	105.04%
1-001-60-038-1141-0000 SENIOR PROJECT	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-038-1311-0000 CERT. SUBS. - CLASS.	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-038-1312-0000 TUTORS - HOMEBOUND	\$112,405.00	\$86,405.00	\$112,405.00	\$112,405.00	\$0.00	\$0.00	\$26,000.00	30.09%
1-001-60-038-3100-0000 STAFF TRAIN. -	\$28,850.00	\$28,850.00	\$27,650.00	\$27,650.00	\$0.00	\$0.00	(\$1,200.00)	-4.16%
1-001-60-038-3300-0000 REPAIRS - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-038-3410-0000 COPIER RENTAL -	\$62,947.00	\$62,947.00	\$62,947.00	\$62,947.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-038-4000-0000 CONTRACTED SERV. -	\$4,000.00	\$4,000.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	(\$1,600.00)	-40.00%
1-001-60-038-4200-0000 STAFF TRAVEL -	\$15,550.00	\$15,550.00	\$15,250.00	\$15,250.00	\$0.00	\$0.00	(\$300.00)	-1.93%
1-001-60-038-4300-0000 STUDENT TRAVEL -	\$9,350.00	\$9,350.00	\$9,670.00	\$9,670.00	\$0.00	\$0.00	\$320.00	3.42%
1-001-60-038-5100-0000 INSTR. SUPPLIES -	\$35,900.00	\$35,900.00	\$35,900.00	\$35,900.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-038-7200-0000 EQUIPMENT - CLASSROOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
038 CLASSROOM	\$324,593.00	\$298,593.00	\$374,484.00	\$351,846.00	\$0.00	\$0.00	\$53,253.00	17.83%
1-001-60-039-1121-0000 TEACHERS - T.A.P./FLEX	\$287,827.00	\$284,827.00	\$292,877.00	\$292,877.00	\$0.00	\$0.00	\$8,050.00	2.82%
1-001-60-039-1262-0000 JOB COACH - T.A.P./FLEX	\$4,329.00	\$4,329.00	\$4,329.00	\$4,329.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-039-3300-0000 REPAIRS - T.A.P./FLEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-039-4000-0000 CONTRACTED SERV. -	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-039-4300-0000 STUDENT TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-039-5100-0000 INSTR. SUPPLIES -	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-039-6900-0000 TEXTBOOKS - T.A.P./FLEX	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
039 TAP & FLEX	\$299,856.00	\$296,856.00	\$304,906.00	\$304,906.00	\$0.00	\$0.00	\$8,050.00	2.71%
1-001-60-040-1131-0000 SPECIALISTS -	\$709,147.00	\$705,147.00	\$773,066.00	\$773,066.00	\$0.00	\$0.00	\$67,919.00	9.63%
1-001-60-040-1221-0000 CLERICAL - GUIDANCE	\$171,687.00	\$171,687.00	\$173,766.00	\$173,766.00	\$0.00	\$0.00	\$2,079.00	1.21%
1-001-60-040-3100-0000 STAFF TRAIN. - GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-040-3300-0000 REPAIRS - GUIDANCE	\$100.00	\$100.00	\$150.00	\$150.00	\$0.00	\$0.00	\$50.00	50.00%
1-001-60-040-3400-0000 EQUIP RENTAL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-040-4000-0000 CONTRACTED SERV. -	\$29,650.00	\$29,650.00	\$29,650.00	\$29,650.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-040-4131-0000 POSTAGE - GUIDANCE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-040-4150-0000 PRINTING - GUIDANCE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-60-040-4200-0000 STAFF TRAVEL -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-60-040-5100-0000 INSTR. SUPPLIES -	\$13,650.00	\$13,650.00	\$13,650.00	\$13,650.00	\$0.00	\$0.00	\$0.00	0.00%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-60-040-8900-0000 MEMBERSHIPS -	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
040 GUIDANCE	\$929,734.00	\$925,734.00	\$995,782.00	\$995,782.00	\$0.00	\$0.00	\$70,048.00	7.57%
60 HIGH SCHOOL	\$12,408,012.00	\$12,275,730.00	\$12,747,434.00	\$12,668,202.00	\$0.00	\$0.00	\$392,472.00	3.20%
1-001-75-050-1112-0000 DIRECTOR - PUPIL SERV.	\$270,935.00	\$270,935.00	\$320,343.00	\$320,343.00	\$0.00	\$0.00	\$49,408.00	18.23%
1-001-75-050-1221-0000 CLERICAL - PUPIL SERV.	\$148,289.00	\$148,289.00	\$153,065.00	\$153,065.00	\$0.00	\$0.00	\$4,776.00	3.22%
1-001-75-050-1311-0000 CERT. SUBS. - TRAIN/PPTS	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-050-1421-0000 EXTRA WORK - CERT.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-050-1423-0000 EXTRA WORK - NON-	\$8,341.00	\$8,341.00	\$6,100.00	\$6,100.00	\$0.00	\$0.00	(\$2,241.00)	-26.87%
1-001-75-050-3000-0000 PROF. SERV. - SP. ED.	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-050-3100-0000 STAFF TRAIN. - PUPIL	\$8,600.00	\$8,600.00	\$38,600.00	\$30,000.00	\$0.00	\$0.00	\$21,400.00	248.83%
1-001-75-050-4200-0000 STAFF TRAVEL - PUPIL	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-050-5400-0000 OFF. SUPPLIES - PUPIL	\$4,275.00	\$4,275.00	\$4,275.00	\$4,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-050-8900-0000 MEMBERSHIPS - PUPIL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
050 PUPIL SERVICES - ADMIN.	\$570,640.00	\$570,640.00	\$652,583.00	\$643,983.00	\$0.00	\$0.00	\$73,343.00	12.85%
1-001-75-051-1261-0000 SALARIES - SERV. FOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-75-051-1262-0000 OTHER SALARIES - SP.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-75-051-1263-0000 THERAPISTS - OT/PT	\$341,630.00	\$349,480.00	\$345,430.00	\$345,430.00	\$0.00	\$0.00	(\$4,050.00)	-1.16%
1-001-75-051-3000-0000 PROF. SERV. -	\$5,060.00	\$5,060.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,060.00)	-100.00%
1-001-75-051-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
051 PUPIL SERVICES -	\$346,690.00	\$354,540.00	\$345,430.00	\$345,430.00	\$0.00	\$0.00	(\$9,110.00)	-2.57%
1-001-75-052-3000-0000 PROF. SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-75-052-4160-0000 TUITION - OUT-OF-	\$1,988,341.00	\$1,988,341.00	\$2,363,032.00	\$2,213,032.00	\$0.00	\$0.00	\$224,691.00	11.30%
052 TUITION	\$1,988,341.00	\$1,988,341.00	\$2,363,032.00	\$2,213,032.00	\$0.00	\$0.00	\$224,691.00	11.30%
1-001-75-054-1311-0000 TUTORS - IN SCHOOL	\$0.00	\$26,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$54,000.00	207.69%
1-001-75-054-1312-0000 TUTORS - HOMEBOUND	\$43,378.00	\$43,378.00	\$43,378.00	\$43,378.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-054-1313-0000 TUTORS - ESL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
054 HOMEBOUND & TUTORS	\$43,378.00	\$69,378.00	\$123,378.00	\$123,378.00	\$0.00	\$0.00	\$54,000.00	77.83%
1-001-75-058-1121-0000 TEACHERS - ELL	\$63,051.00	\$63,051.00	\$64,338.00	\$64,338.00	\$0.00	\$0.00	\$1,287.00	2.04%
1-001-75-058-1131-0000 SPECIALISTS - SP/HEAR.	\$819,828.00	\$819,828.00	\$828,082.00	\$768,126.00	\$0.00	\$0.00	(\$51,702.00)	-6.31%
1-001-75-058-3000-0000 PROF. SERV. - SP/HEAR.	\$54,585.00	\$54,585.00	\$64,602.00	\$64,602.00	\$0.00	\$0.00	\$10,017.00	18.35%
1-001-75-058-3300-0000 REPAIRS - SP/HEAR.	\$37,331.00	\$37,331.00	\$37,331.00	\$37,331.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-058-4000-0000 CONTRACTED SERV. -	\$11,264.00	\$11,264.00	\$12,860.00	\$12,860.00	\$0.00	\$0.00	\$1,596.00	14.16%
1-001-75-058-5100-0000 INSTR. SUPPLIES -	\$5,225.00	\$5,225.00	\$5,225.00	\$5,225.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-058-7200-0000 EQUIPMENT - SP/HEAR.	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$0.00	\$0.00	0.00%
058 SPEECH & HEARING - PUBLIC	\$1,000,484.00	\$1,000,484.00	\$1,021,638.00	\$961,682.00	\$0.00	\$0.00	(\$38,802.00)	-3.88%
1-001-75-060-1121-0000 TEACHERS - GATES	\$91,926.00	\$153,504.00	\$212,552.00	\$212,552.00	\$0.00	\$0.00	\$59,048.00	38.46%
1-001-75-060-5100-0000 INSTR. SUPPLIES - GIFTED	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$0.00	\$0.00	\$0.00	0.00%
060 GIFTED & TALENTED	\$98,576.00	\$160,154.00	\$219,202.00	\$219,202.00	\$0.00	\$0.00	\$59,048.00	36.87%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-75-061-1121-0000 TEACHERS - SP. ED.	\$1,671,804.00	\$1,673,402.00	\$1,704,327.00	\$1,704,327.00	\$0.00	\$0.00	\$30,925.00	1.84%
1-001-75-061-1231-0000 ED. ASSISTANTS - HAW.	\$0.00	\$0.00	\$137,352.00	\$93,901.00	\$0.00	\$0.00	\$93,901.00	-100.00%
1-001-75-061-1232-0000 ED ASSISTANTS - SP. ED.	\$1,142,271.00	\$1,190,271.00	\$188,628.00	\$164,014.00	\$0.00	\$0.00	(\$1,026,257.00)	-86.23%
1-001-75-061-1233-0000 ED. ASSISTANTS - M.G.	\$0.00	\$0.00	\$117,816.00	\$117,816.00	\$0.00	\$0.00	\$117,816.00	-100.00%
1-001-75-061-1234-0000 ED. ASSISTANTS - HOM.	\$0.00	\$0.00	\$210,396.00	\$166,945.00	\$0.00	\$0.00	\$166,945.00	-100.00%
1-001-75-061-1235-0000 ED. ASSISTANTS - RIS.	\$0.00	\$0.00	\$308,173.00	\$308,173.00	\$0.00	\$0.00	\$308,173.00	-100.00%
1-001-75-061-1236-0000 ED. ASSISTANTS - M.S.	\$0.00	\$0.00	\$218,006.00	\$218,006.00	\$0.00	\$0.00	\$218,006.00	-100.00%
1-001-75-061-1263-0000 BEHAVIORAL ANAL. - SP.	\$159,673.00	\$156,673.00	\$159,673.00	\$152,540.00	\$0.00	\$0.00	(\$4,133.00)	-2.64%
1-001-75-061-1266-0000 BEHAVIORAL THERAP. -	\$421,063.00	\$391,063.00	\$454,069.00	\$454,069.00	\$0.00	\$0.00	\$63,006.00	16.11%
1-001-75-061-1331-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-061-1332-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-061-1333-0000 ED. ASSISTANT SUBS -	\$4,000.00	\$13,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$12,000.00)	-92.31%
1-001-75-061-1334-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-061-1335-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-061-1336-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-061-1366-0000 BEHAVIORAL T. SUBS -	\$6,183.00	\$6,183.00	\$6,183.00	\$6,183.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-061-4200-0000 STAFF TRAVEL - SP. ED.	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-061-5100-0000 INSTR. SUPPLIES - SP.	\$35,567.00	\$35,567.00	\$35,567.00	\$30,567.00	\$0.00	\$0.00	(\$5,000.00)	-14.06%
1-001-75-061-6900-0000 TEXTBOOKS - SP. ED.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
061 SPECIAL ED. - PREK-8	\$3,442,861.00	\$3,468,459.00	\$3,548,490.00	\$3,424,841.00	\$0.00	\$0.00	(\$43,618.00)	-1.26%
1-001-75-063-1121-0000 TEACHERS - SP. ED. H.S.	\$307,296.00	\$299,796.00	\$342,311.00	\$339,301.00	\$0.00	\$0.00	\$39,505.00	13.17%
1-001-75-063-1232-0000 ED ASSISTANTS - H.S. SP.	\$244,225.00	\$257,225.00	\$263,339.00	\$230,688.00	\$0.00	\$0.00	(\$26,537.00)	-10.32%
1-001-75-063-1337-0000 ED. ASSISTANT SUBS -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-001-75-063-5100-0000 INSTR. SUPPLIES - SP.	\$10,551.00	\$10,551.00	\$10,551.00	\$10,551.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-063-6900-0000 TEXTBOOKS - SP. ED.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
063 SPECIAL ED. - HIGH SCHOOL	\$562,072.00	\$567,572.00	\$617,201.00	\$581,540.00	\$0.00	\$0.00	\$13,968.00	2.46%
1-001-75-066-1121-0000 TEACHERS -	\$30,039.00	\$53,100.00	\$53,178.00	\$53,178.00	\$0.00	\$0.00	\$78.00	0.14%
1-001-75-066-1262-0000 JOB COACHS -	\$82,256.00	\$77,129.00	\$77,764.00	\$77,764.00	\$0.00	\$0.00	\$635.00	0.82%
1-001-75-066-1264-0000 VOCATIONAL	\$30,000.00	\$11,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$19,000.00	172.72%
1-001-75-066-4000-0000 CONTRACTED SERV. -	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-75-066-5100-0000 INSTR. SUPPLIES -	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
066 TRANSITIONAL SERVICES	\$147,295.00	\$146,229.00	\$165,942.00	\$165,942.00	\$0.00	\$0.00	\$19,713.00	13.48%
1-001-75-079-1121-0000 TEACHERS - SUMMER	\$74,908.00	\$87,519.00	\$89,076.00	\$65,220.00	\$0.00	\$0.00	(\$22,299.00)	-25.48%
1-001-75-079-1232-0000 ED ASSISTANTS -	\$14,411.00	\$25,691.00	\$14,411.00	\$14,411.00	\$0.00	\$0.00	(\$11,280.00)	-43.91%
079 SUMMER PROGRAMS - SPECIAL	\$89,319.00	\$113,210.00	\$103,487.00	\$79,631.00	\$0.00	\$0.00	(\$33,579.00)	-29.66%
75 SPECIAL ED.	\$8,289,656.00	\$8,439,007.00	\$9,160,383.00	\$8,758,661.00	\$0.00	\$0.00	\$319,654.00	3.79%
1-001-76-053-1131-0000 SPECIALISTS - SOC.	\$83,717.00	\$83,717.00	\$85,407.00	\$85,407.00	\$0.00	\$0.00	\$1,690.00	2.01%
1-001-76-053-1133-0000 SPECIALISTS - SOC.	\$77,955.00	\$77,955.00	\$79,653.00	\$79,653.00	\$0.00	\$0.00	\$1,698.00	2.17%
1-001-76-053-3000-0000 PROF. SERV. -	\$47,277.00	\$47,277.00	\$47,277.00	\$47,277.00	\$0.00	\$0.00	\$0.00	0.00%

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1-001-76-053-4200-0000 STAFF TRAVEL - SOC.	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-76-053-5100-0000 INSTR. SUPPLIES - SOC.	\$1,017.00	\$1,017.00	\$1,017.00	\$1,017.00	\$0.00	\$0.00	\$0.00	0.00%
053 SOCIAL WORKERS	\$211,516.00	\$211,516.00	\$214,904.00	\$214,904.00	\$0.00	\$0.00	\$3,388.00	1.60%
1-001-76-056-1133-0000 SPECIALISTS - PSYCH.	\$357,105.00	\$382,666.00	\$389,769.00	\$389,769.00	\$0.00	\$0.00	\$7,103.00	1.85%
1-001-76-056-1138-0000 SPECIALISTS - PSYCH.	\$90,681.00	\$90,681.00	\$92,492.00	\$92,492.00	\$0.00	\$0.00	\$1,811.00	1.99%
1-001-76-056-1139-0000 SPECIALISTS - PSYCH.	\$138,381.00	\$138,381.00	\$141,030.00	\$141,030.00	\$0.00	\$0.00	\$2,649.00	1.91%
1-001-76-056-3000-0000 PROF. SERV. -	\$122,449.00	\$122,449.00	\$139,192.00	\$139,192.00	\$0.00	\$0.00	\$16,743.00	13.67%
1-001-76-056-4200-0000 STAFF TRAVEL - PSYCH.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-76-056-5100-0000 INSTR. SUPPLIES -	\$16,162.00	\$16,162.00	\$26,230.00	\$26,230.00	\$0.00	\$0.00	\$10,068.00	62.29%
056 PSYCH. SERVICES - PUBIL	\$724,778.00	\$750,339.00	\$788,713.00	\$788,713.00	\$0.00	\$0.00	\$38,374.00	5.11%
76 PUPIL SERVICES	\$936,294.00	\$961,855.00	\$1,003,617.00	\$1,003,617.00	\$0.00	\$0.00	\$41,762.00	4.34%
1-001-77-041-1210-0000 SUPERVISOR - HEALTH	\$16,228.00	\$16,512.00	\$16,512.00	\$16,512.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-1222-0000 SECRETARIAL - HEALTH	\$31,287.00	\$31,287.00	\$31,287.00	\$31,287.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-1240-0000 NURSES SALARIES -	\$47,202.00	\$47,202.00	\$48,519.00	\$48,519.00	\$0.00	\$0.00	\$1,317.00	2.79%
1-001-77-041-1263-0000 MEDICAL ADVISOR -	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-1423-0000 EXTRA WORK -	\$1,414.00	\$1,414.00	\$1,414.00	\$1,414.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-3100-0000 STAFF TRAIN. - HEALTH	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-4131-0000 POSTAGE - HEALTH	\$419.00	\$419.00	\$419.00	\$419.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-041-4200-0000 STAFF TRAVEL - HEALTH	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
041 HEALTH/MED. - ADMIN.	\$113,600.00	\$113,884.00	\$115,201.00	\$115,201.00	\$0.00	\$0.00	\$1,317.00	1.16%
1-001-77-042-1240-0000 NURSES SALARIES -	\$95,321.00	\$95,321.00	\$92,616.00	\$92,616.00	\$0.00	\$0.00	(\$2,705.00)	-2.84%
1-001-77-042-1423-0000 EXTRA WORK - NURSES	\$280.00	\$280.00	\$280.00	\$280.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-042-3100-0000 STAFF TRAIN. -	\$600.00	\$600.00	\$700.00	\$700.00	\$0.00	\$0.00	\$100.00	16.66%
1-001-77-042-5400-0000 OFF. SUPPLIES -	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-042-5500-0000 MEDICAL SUPPLIES -	\$332.00	\$332.00	\$332.00	\$332.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-042-8900-0000 MEMBERSHIPS -	\$100.00	\$100.00	\$200.00	\$200.00	\$0.00	\$0.00	\$100.00	100.00%
042 HEALTH/MED. - SAINT ROSE	\$96,728.00	\$96,728.00	\$94,223.00	\$94,223.00	\$0.00	\$0.00	(\$2,505.00)	-2.59%
1-001-77-043-1240-0000 NURSES SALARIES -	\$309,257.00	\$309,257.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$309,257.00)	-100.00%
1-001-77-043-1241-0000 NURSES SALARIES - HAW.	\$0.00	\$0.00	\$57,315.00	\$57,315.00	\$0.00	\$0.00	\$57,315.00	-100.00%
1-001-77-043-1242-0000 NURSES SALARIES - S.H.	\$0.00	\$0.00	\$57,065.00	\$57,065.00	\$0.00	\$0.00	\$57,065.00	-100.00%
1-001-77-043-1243-0000 NURSES SALARIES - M.G.	\$0.00	\$0.00	\$48,580.00	\$48,580.00	\$0.00	\$0.00	\$48,580.00	-100.00%
1-001-77-043-1244-0000 NURSES SALARIES - HOM.	\$0.00	\$0.00	\$97,096.00	\$97,096.00	\$0.00	\$0.00	\$97,096.00	-100.00%
1-001-77-043-1245-0000 NURSES SALARIES - RIS.	\$0.00	\$0.00	\$47,934.00	\$47,934.00	\$0.00	\$0.00	\$47,934.00	-100.00%
1-001-77-043-1423-0000 EXTRA WORK - NURSES	\$15,890.00	\$15,890.00	\$15,890.00	\$15,890.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-043-3000-0000 PROF. SERV. - HEALTH	\$30,930.00	\$30,930.00	\$34,384.00	\$34,384.00	\$0.00	\$0.00	\$3,454.00	11.16%
1-001-77-043-3100-0000 STAFF TRAIN. - ELEM.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-043-3300-0000 REPAIRS - ELEM.	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-043-4200-0000 STAFF TRAVEL - ELEM.	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-043-5400-0000 OFF. SUPPLIES - ELEM.	\$2,470.00	\$2,470.00	\$2,470.00	\$2,470.00	\$0.00	\$0.00	\$0.00	0.00%

**2015-2016 Budget Requests by Account
Newtown**

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-77-043-5500-0000 MEDICAL SUPPLIES -	\$4,560.00	\$4,560.00	\$4,560.00	\$4,560.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-043-8900-0000 MEMBERSHIPS - ELEM.	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
043 HEALTH/MED. - ELEM. & INTER.	\$368,582.00	\$368,582.00	\$370,769.00	\$370,769.00	\$0.00	\$0.00	\$2,187.00	0.59%
1-001-77-048-1240-0000 NURSES SALARIES - M.S.	\$77,510.00	\$77,510.00	\$74,162.00	\$74,162.00	\$0.00	\$0.00	(\$3,348.00)	-4.32%
1-001-77-048-1423-0000 EXTRA WORK - NURSES	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-3100-0000 STAFF TRAIN. - M.S.	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-3300-0000 REPAIRS - M.S.	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-4200-0000 STAFF TRAVEL - M.S.	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-5400-0000 OFF. SUPPLIES - M.S.	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-5500-0000 MEDICAL SUPPLIES - M.S.	\$2,090.00	\$2,090.00	\$2,090.00	\$2,090.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-048-8900-0000 MEMBERSHIPS - M.S.	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
048 HEALTH/MED. - MIDDLE SCHOOL	\$85,090.00	\$85,090.00	\$81,742.00	\$81,742.00	\$0.00	\$0.00	(\$3,348.00)	-3.93%
1-001-77-049-1240-0000 NURSES SALARIES - H.S.	\$97,940.00	\$97,940.00	\$94,964.00	\$94,964.00	\$0.00	\$0.00	(\$2,976.00)	-3.04%
1-001-77-049-1423-0000 EXTRA WORK - NURSES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-049-3100-0000 STAFF TRAIN. - H.S.	\$2,075.00	\$2,075.00	\$2,075.00	\$2,075.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-049-3300-0000 REPAIRS - H.S.	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-049-4000-0000 CONTRACTED SERV. -	\$200.00	\$200.00	\$240.00	\$240.00	\$0.00	\$0.00	\$40.00	20.00%
1-001-77-049-4200-0000 STAFF TRAVEL - H.S.	\$310.00	\$310.00	\$310.00	\$310.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-049-5400-0000 OFF. SUPPLIES - H.S.	\$2,000.00	\$2,000.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$600.00	30.00%
1-001-77-049-5500-0000 MEDICAL SUPPLIES - H.S.	\$9,315.00	\$9,315.00	\$9,315.00	\$9,315.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-77-049-8900-0000 MEMBERSHIPS - H.S.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
049 HEALTH/MED. - HIGH SCHOOL	\$114,215.00	\$114,215.00	\$111,879.00	\$111,879.00	\$0.00	\$0.00	(\$2,336.00)	-2.05%
77 HEALTH & MEDICAL	\$778,215.00	\$778,499.00	\$773,814.00	\$773,814.00	\$0.00	\$0.00	(\$4,685.00)	-0.60%
1-001-80-080-1131-0000 SPECIALISTS - NICE	\$0.00	\$0.00	\$38,297.00	\$38,297.00	\$0.00	\$0.00	\$38,297.00	-100.00%
1-001-80-080-1232-0000 ED ASSISTANTS - STAFF	\$0.00	\$5,000.00	\$16,602.00	\$16,602.00	\$0.00	\$0.00	\$11,602.00	232.04%
1-001-80-080-1311-0000 CERT. SUBS. - STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-80-080-1421-0000 EXTRA WORK - STAFF	\$194,768.00	\$194,768.00	\$222,484.00	\$200,000.00	\$0.00	\$0.00	\$5,232.00	2.68%
1-001-80-080-1423-0000 EXTRA WORK - NON-	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-80-080-3100-0000 STAFF TRAIN. - STAFF	\$79,000.00	\$79,000.00	\$69,500.00	\$69,500.00	\$0.00	\$0.00	(\$9,500.00)	-12.03%
1-001-80-080-3110-0000 ENRICHMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-80-080-4000-0000 CONTRACTED SERV. -	\$69,500.00	\$69,500.00	\$62,500.00	\$62,500.00	\$0.00	\$0.00	(\$7,000.00)	-10.08%
1-001-80-080-4150-0000 PRINTING - STAFF	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-80-080-4160-0000 TUITION - MAGNET	\$62,440.00	\$62,440.00	\$48,168.00	\$48,168.00	\$0.00	\$0.00	(\$14,272.00)	-22.86%
1-001-80-080-4200-0000 STAFF TRAVEL - STAFF	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-80-080-4400-0000 ACCOMMODATIONS -	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$500.00	50.00%
1-001-80-080-5600-0000 OTHER SUPPLIES -	\$27,200.00	\$27,200.00	\$48,500.00	\$48,500.00	\$0.00	\$0.00	\$21,300.00	78.30%
1-001-80-080-6900-0000 TEXTBOOKS - CURR.	\$125,573.00	\$125,573.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	(\$50,573.00)	-40.28%
1-001-80-080-7200-0000 EQUIPMENT - STAFF	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	-100.00%
1-001-80-080-8900-0000 MEMBERSHIPS - STAFF	\$3,630.00	\$3,630.00	\$4,135.00	\$4,135.00	\$0.00	\$0.00	\$505.00	13.91%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

		Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
080	CIRRICULUM & STAFF	\$567,611.00	\$572,611.00	\$594,386.00	\$571,902.00	\$0.00	\$0.00	(\$709.00)	-0.12%
80	ASSISTANT SUPER.	\$567,611.00	\$572,611.00	\$594,386.00	\$571,902.00	\$0.00	\$0.00	(\$709.00)	-0.12%
1-001-81-085-1210-0000	STAFF SALARIES - INFO.	\$406,956.00	\$409,070.00	\$437,374.00	\$437,374.00	\$0.00	\$0.00	\$28,304.00	6.91%
1-001-81-085-1222-0000	SECRETARIAL - INFO.	\$46,174.00	\$46,174.00	\$46,330.00	\$46,330.00	\$0.00	\$0.00	\$156.00	0.33%
1-001-81-085-1261-0000	COORD. STIPENDS -	\$26,280.00	\$26,280.00	\$28,280.00	\$28,280.00	\$0.00	\$0.00	\$2,000.00	7.61%
1-001-81-085-1423-0000	EXTRA WORK - INFO.	\$13,770.00	\$13,770.00	\$16,000.00	\$15,000.00	\$0.00	\$0.00	\$1,230.00	8.93%
1-001-81-085-3100-0000	STAFF TRAIN. - INFO.	\$14,200.00	\$14,200.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$2,300.00	16.19%
1-001-81-085-3300-0000	REPAIRS - INFO. TECH.	\$73,244.00	\$73,244.00	\$68,401.00	\$68,401.00	\$0.00	\$0.00	(\$4,843.00)	-6.62%
1-001-81-085-4000-0000	CONTRACTED SERV. -	\$153,370.00	\$153,370.00	\$180,642.00	\$168,642.00	\$0.00	\$0.00	\$15,272.00	9.95%
1-001-81-085-4200-0000	STAFF TRAVEL - INFO.	\$7,700.00	\$7,700.00	\$8,300.00	\$8,300.00	\$0.00	\$0.00	\$600.00	7.79%
1-001-81-085-5100-0000	INSTR. SUPPLIES - INFO.	\$23,023.00	\$23,023.00	\$21,023.00	\$21,023.00	\$0.00	\$0.00	(\$2,000.00)	-8.69%
1-001-81-085-5400-0000	OFF. SUPPLIES - INFO.	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-81-085-5700-0000	TECH. SOFTWARE -	\$102,959.00	\$102,959.00	\$104,785.00	\$104,785.00	\$0.00	\$0.00	\$1,826.00	1.77%
1-001-81-085-7200-0000	EQUIPMENT - INFO.	\$378,900.00	\$378,900.00	\$708,633.00	\$547,933.00	\$0.00	\$0.00	\$169,033.00	44.61%
1-001-81-085-8900-0000	MEMBERSHIPS - INFO.	\$605.00	\$605.00	\$605.00	\$605.00	\$0.00	\$0.00	\$0.00	0.00%
085	INFO TECHNOLOGY SERVICES	\$1,249,061.00	\$1,251,175.00	\$1,638,753.00	\$1,465,053.00	\$0.00	\$0.00	\$213,878.00	17.09%
81	TECHNOLOGY DEPT.	\$1,249,061.00	\$1,251,175.00	\$1,638,753.00	\$1,465,053.00	\$0.00	\$0.00	\$213,878.00	17.09%
1-001-82-082-1111-0000	ADMIN. SALARIES -	\$433,249.00	\$451,918.00	\$450,690.00	\$450,690.00	\$0.00	\$0.00	(\$1,228.00)	-0.28%
1-001-82-082-1222-0000	SECRETARIAL - SUPER.	\$198,669.00	\$203,082.00	\$203,711.00	\$203,711.00	\$0.00	\$0.00	\$629.00	0.30%
1-001-82-082-1423-0000	EXTRA WORK - SUPER.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-82-082-3000-0000	PROF. SERV. - SUPER.	\$113,450.00	\$113,450.00	\$114,600.00	\$114,600.00	\$0.00	\$0.00	\$1,150.00	1.01%
1-001-82-082-3100-0000	STAFF TRAIN. - SUPER.	\$2,675.00	\$2,675.00	\$2,675.00	\$2,275.00	\$0.00	\$0.00	(\$400.00)	-14.96%
1-001-82-082-4000-0000	CONTRACTED SERV. -	\$4,850.00	\$4,850.00	\$7,950.00	\$7,950.00	\$0.00	\$0.00	\$3,100.00	63.91%
1-001-82-082-4135-0000	ADVERTISING - SUPER.	\$7,500.00	\$7,500.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(\$1,500.00)	-20.00%
1-001-82-082-4200-0000	STAFF TRAVEL - SUPER.	\$12,050.00	\$12,050.00	\$11,850.00	\$8,950.00	\$0.00	\$0.00	(\$3,100.00)	-25.73%
1-001-82-082-5400-0000	OFF. SUPPLIES - SUPER.	\$2,875.00	\$2,875.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	(\$75.00)	-2.61%
1-001-82-082-6900-0000	TEXTBOOKS - SUPER.	\$825.00	\$825.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$325.00)	-39.40%
1-001-82-082-8900-0000	MEMBERSHIPS - SUPER.	\$7,606.00	\$7,606.00	\$7,660.00	\$6,760.00	\$0.00	\$0.00	(\$846.00)	-11.13%
082	SUPERINTENDENT &	\$786,249.00	\$809,331.00	\$810,936.00	\$806,736.00	\$0.00	\$0.00	(\$2,595.00)	-0.32%
82	SUPERINTENDENT	\$786,249.00	\$809,331.00	\$810,936.00	\$806,736.00	\$0.00	\$0.00	(\$2,595.00)	-0.32%
1-001-84-083-1222-0000	SECRETARIAL - B.O.E.	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-083-4000-0000	CONTRACTED SERV. -	\$3,550.00	\$3,550.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	(\$250.00)	-7.05%
1-001-84-083-4120-0000	LIABILITY/UMBRELLA	\$176,136.00	\$179,336.00	\$186,482.00	\$186,482.00	\$0.00	\$0.00	\$7,146.00	3.98%
1-001-84-083-4150-0000	PRINTING - B.O.E.	\$2,600.00	\$2,600.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$150.00	5.76%
1-001-84-083-4200-0000	STAFF TRAVEL - B.O.E.	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-083-5400-0000	OFF./MEETING SUPPLIES	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-083-8900-0000	MEMBERSHIPS - B.O.E.	\$30,600.00	\$30,600.00	\$31,000.00	\$23,500.00	\$0.00	\$0.00	(\$7,100.00)	-23.21%
083	BOARD OF EDUCATION	\$223,036.00	\$226,236.00	\$233,682.00	\$226,182.00	\$0.00	\$0.00	(\$54.00)	-0.02%

**2015-2016 Budget Requests by Account
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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-84-086-1111-0000 ADMIN. SALARIES - BUS.	\$147,539.00	\$150,121.00	\$150,121.00	\$150,121.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-1210-0000 SUPERVISORS - BUS.	\$72,580.00	\$73,850.00	\$73,850.00	\$73,850.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-1221-0000 CLERICAL - BUS. SERV.	\$249,777.00	\$254,454.00	\$255,421.00	\$255,421.00	\$0.00	\$0.00	\$967.00	0.38%
1-001-84-086-1222-0000 SECRETARIAL - BUS.	\$47,392.00	\$47,392.00	\$47,574.00	\$47,574.00	\$0.00	\$0.00	\$182.00	0.38%
1-001-84-086-1423-0000 EXTRA WORK - BUS.	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-3000-0000 PROF. SERV. - BUS. SERV	\$44,050.00	\$44,050.00	\$44,050.00	\$44,050.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-3100-0000 STAFF TRAIN. - BUS.	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-3300-0000 REPAIRS - BUS. SERV.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-3400-0000 EQUIP RENTAL - BUS.	\$5,172.00	\$5,172.00	\$5,172.00	\$5,172.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-3410-0000 COPIER RENTAL - BUS.	\$40,067.00	\$40,067.00	\$40,067.00	\$40,067.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-4000-0000 CONTRACTED SERV. -	\$1,790.00	\$1,790.00	\$1,790.00	\$1,790.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-4131-0000 POSTAGE - BUS. SERV.	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-4135-0000 ADVERTISING - BUS.	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-4200-0000 STAFF TRAVEL - BUS.	\$3,990.00	\$3,990.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-5400-0000 OFF. SUPPLIES - BUS.	\$19,975.00	\$19,975.00	\$19,975.00	\$19,975.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-086-8900-0000 MEMBERSHIPS - BUS.	\$936.00	\$936.00	\$936.00	\$936.00	\$0.00	\$0.00	\$0.00	0.00%
086 BUSINESS SERVICES	\$649,718.00	\$658,247.00	\$659,396.00	\$659,396.00	\$0.00	\$0.00	\$1,149.00	0.17%
1-001-84-088-1151-0000 CERTIFIED SALARY ADJ.	\$39,000.00	\$15,550.00	\$125,975.00	(\$680,094.00)	\$0.00	\$0.00	\$110,425.00	710.12%
1-001-84-088-1261-0000 ATTENDANCE - SUB.	\$11,000.00	\$11,193.00	\$11,193.00	\$11,193.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-088-1271-0000 NON-CERT SALARY ADJ.	\$66,716.00	\$36,046.00	\$189,217.00	\$189,217.00	\$0.00	\$0.00	\$153,171.00	424.93%
1-001-84-088-1310-0000 UNIVERSITY INTERNS	\$86,000.00	\$86,000.00	\$86,000.00	\$86,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-088-1311-0000 CERT. SUBS. - DAILY	\$230,425.00	\$230,425.00	\$230,425.00	\$230,425.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-088-1312-0000 CERT. SUBS. -	\$247,050.00	\$247,050.00	\$247,050.00	\$247,050.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-84-088-1423-0000 EXTRA WORK - DISTRICT	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	0.00%
088 SECURITY - OTHER GEN. EXP.	\$693,191.00	\$639,264.00	\$902,860.00	\$96,791.00	\$0.00	\$0.00	(\$542,473.00)	-84.86%
84 BUSINESS OFFICE	\$1,565,945.00	\$1,523,747.00	\$1,795,938.00	\$982,369.00	\$0.00	\$0.00	(\$541,378.00)	-35.53%
1-001-85-088-1264-0000 SECURITY SALARIES	\$195,013.00	\$195,013.00	\$216,830.00	\$216,830.00	\$0.00	\$0.00	\$21,817.00	11.18%
1-001-85-088-3100-0000 STAFF TRAIN. -	\$5,402.00	\$5,402.00	\$30,447.00	\$15,947.00	\$0.00	\$0.00	\$10,545.00	195.20%
1-001-85-088-3211-0000 SECURITY MAINT.	\$8,000.00	\$8,000.00	\$10,775.00	\$10,775.00	\$0.00	\$0.00	\$2,775.00	34.68%
1-001-85-088-3300-0000 REPAIRS - SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-85-088-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-85-088-4200-0000 STAFF TRAVEL -	\$3,000.00	\$3,000.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	(\$1,400.00)	-46.67%
1-001-85-088-5400-0000 SECURITY SUPPLIES	\$2,280.00	\$2,280.00	\$1,155.00	\$1,155.00	\$0.00	\$0.00	(\$1,125.00)	-49.35%
1-001-85-088-7200-0000 EQUIPMENT - SECURITY	\$0.00	\$0.00	\$34,692.00	\$34,692.00	\$0.00	\$0.00	\$34,692.00	-100.00%
088 SECURITY - OTHER GEN. EXP.	\$213,695.00	\$213,695.00	\$295,499.00	\$280,999.00	\$0.00	\$0.00	\$67,304.00	31.50%
85 SECURITY	\$213,695.00	\$213,695.00	\$295,499.00	\$280,999.00	\$0.00	\$0.00	\$67,304.00	31.50%
1-001-86-090-2000-0000 MEDICAL INSURANCE	\$8,267,309.00	\$8,267,309.00	\$8,432,656.00	\$8,334,429.00	\$0.00	\$0.00	\$67,120.00	0.81%
1-001-86-090-2005-0000 DENTAL CLAIMS	\$269,513.00	\$269,513.00	\$269,513.00	\$269,513.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2020-0000 MEDICAL INS. PREMIUMS	\$55,167.00	\$37,167.00	\$42,071.00	\$42,071.00	\$0.00	\$0.00	\$4,904.00	13.19%

**2015-2016 Budget Requests by Account
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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-86-090-2030-0000 ADMINISTRATION FEES	\$44,130.00	\$44,130.00	\$44,130.00	\$44,130.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2200-0000 LIFE INSURANCE	\$87,337.00	\$87,337.00	\$87,337.00	\$87,337.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2410-0000 FICA SYSTEM WIDE	\$716,874.00	\$716,874.00	\$705,328.00	\$705,328.00	\$0.00	\$0.00	(\$11,546.00)	-1.62%
1-001-86-090-2420-0000 MEDICARE SYSTEM WIDE	\$618,800.00	\$618,800.00	\$642,159.00	\$642,159.00	\$0.00	\$0.00	\$23,359.00	3.77%
1-001-86-090-2500-0000 PENSION PLAN	\$441,667.00	\$441,667.00	\$501,329.00	\$501,329.00	\$0.00	\$0.00	\$59,662.00	13.50%
1-001-86-090-2600-0000 UNEMPLOYMENT COMP.	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2700-0000 WORKERS COMP.	\$484,987.00	\$484,987.00	\$491,873.00	\$491,873.00	\$0.00	\$0.00	\$6,886.00	1.41%
1-001-86-090-2800-0000 EMPLOYEE ASSISTANCE	\$11,560.00	\$11,560.00	\$8,100.00	\$2,000.00	\$0.00	\$0.00	(\$9,560.00)	-82.70%
1-001-86-090-2850-0000 TUITION REIMBURSEMENT	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2900-0000 EARLY RETIREMENT	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-86-090-2950-0000 OTHER POST	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00%
090 EMPLOYEE BENEFITS/INS.	\$11,201,344.00	\$11,183,344.00	\$11,428,496.00	\$11,324,169.00	\$0.00	\$0.00	\$140,825.00	1.26%
86 BENEFITS	\$11,201,344.00	\$11,183,344.00	\$11,428,496.00	\$11,324,169.00	\$0.00	\$0.00	\$140,825.00	1.26%
1-001-90-092-1210-0000 SUPERVISORS - B&G	\$112,200.00	\$119,164.00	\$204,164.00	\$204,164.00	\$0.00	\$0.00	\$85,000.00	71.33%
1-001-90-092-1222-0000 SECRETARIAL - B&G	\$45,827.00	\$45,827.00	\$46,000.00	\$46,000.00	\$0.00	\$0.00	\$173.00	0.37%
1-001-90-092-3100-0000 STAFF TRAIN. - B&G	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-092-3310-0000 REPAIRS - B. & G. ADMIN.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-092-5900-0000 B&G SUPPLIES - ADMIN.	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
092 B & G - ADMIN.	\$163,827.00	\$170,791.00	\$255,964.00	\$255,964.00	\$0.00	\$0.00	\$85,173.00	49.87%
1-001-90-094-1258-0000 MAINTENANCE SALARIES	\$324,573.00	\$324,573.00	\$326,805.00	\$326,805.00	\$0.00	\$0.00	\$2,232.00	0.68%
1-001-90-094-1259-0000 COURIER SALARY	\$36,603.00	\$37,250.00	\$37,393.00	\$37,393.00	\$0.00	\$0.00	\$143.00	0.38%
1-001-90-094-1550-0000 EMERGENCY CALLS	\$16,073.00	\$16,073.00	\$16,073.00	\$16,073.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-1558-0000 MAINTENANCE O.T.	\$62,290.00	\$62,290.00	\$62,290.00	\$62,290.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-1750-0000 TOWN PLOWING	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3000-0000 PROF. SERV. - B. & G.	\$43,050.00	\$43,050.00	\$43,050.00	\$43,050.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3210-0000 B&G CONTRACTED	\$535,600.00	\$535,600.00	\$540,600.00	\$540,600.00	\$0.00	\$0.00	\$5,000.00	0.93%
1-001-90-094-3310-0000 REPAIRS - MAINT.	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3321-0000 B. & G. REPAIRS - H.	\$24,250.00	\$24,250.00	\$24,250.00	\$24,250.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3322-0000 B. & G. REPAIRS - S.H.	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3323-0000 B. & G. REPAIRS - M.G.	\$24,250.00	\$24,250.00	\$24,250.00	\$24,250.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3324-0000 B. & G. REPAIRS - HOM.	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3325-0000 B. & G. REPAIRS - RIS.	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3326-0000 B. & G. REPAIRS - M.S.	\$45,100.00	\$45,100.00	\$45,100.00	\$45,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3327-0000 B. & G. REPAIRS - H.S.	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3340-0000 EMERGENCY REPAIRS -	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3341-0000 EMERGENCY REPAIRS -	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3342-0000 EMERGENCY REPAIRS -	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3343-0000 EMERGENCY REPAIRS -	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3344-0000 EMERGENCY REPAIRS -	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3345-0000 EMERGENCY REPAIRS -	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%

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1-001-90-094-3346-0000 EMERGENCY REPAIRS -	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3347-0000 EMERGENCY REPAIRS -	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-3420-0000 BUILDING SPACE	\$70,959.00	\$70,959.00	\$81,040.00	\$81,040.00	\$0.00	\$0.00	\$10,081.00	14.20%
1-001-90-094-3501-0000 B. & G. IMPROVE - H.	\$27,500.00	\$27,500.00	\$97,500.00	\$0.00	\$0.00	\$0.00	\$70,000.00	254.54%
1-001-90-094-3502-0000 B. & G. IMPROVE - S.H.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-90-094-3503-0000 B. & G. IMPROVE - M.G.	\$78,000.00	\$78,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	(\$13,000.00)	-16.67%
1-001-90-094-3504-0000 B. & G. IMPROVE - HOM.	\$55,000.00	\$55,000.00	\$60,000.00	\$20,000.00	\$0.00	\$0.00	(\$35,000.00)	-63.64%
1-001-90-094-3505-0000 B. & G. IMPROVE - RIS.	\$20,000.00	\$20,000.00	\$50,500.00	\$25,500.00	\$0.00	\$0.00	\$5,500.00	27.50%
1-001-90-094-3506-0000 B. & G. IMPROVE - M.S.	\$88,500.00	\$88,500.00	\$93,000.00	\$56,000.00	\$0.00	\$0.00	(\$32,500.00)	-36.73%
1-001-90-094-3507-0000 B. & G. IMPROVE - H.S.	\$45,000.00	\$45,000.00	\$205,000.00	\$115,000.00	\$0.00	\$0.00	\$70,000.00	155.55%
1-001-90-094-3508-0000 B. & G. IMPROVE - C.O.	\$20,000.00	\$20,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$8,000.00	40.00%
1-001-90-094-5900-0000 B&G SUPPLIES - MAINT.	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-094-7200-0000 EQUIPMENT -	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	-100.00%
094 MAINTENANCE	\$2,081,998.00	\$2,082,645.00	\$2,410,101.00	\$2,075,601.00	\$0.00	\$0.00	(\$7,044.00)	-0.34%
1-001-90-096-1251-0000 CUSTODIAL SALARIES -	\$152,549.00	\$152,549.00	\$143,800.00	\$143,800.00	\$0.00	\$0.00	(\$8,749.00)	-5.74%
1-001-90-096-1252-0000 CUSTODIAL SALARIES -	\$199,529.00	\$199,529.00	\$201,030.00	\$201,030.00	\$0.00	\$0.00	\$1,501.00	0.75%
1-001-90-096-1253-0000 CUSTODIAL SALARIES -	\$200,529.00	\$200,529.00	\$201,280.00	\$201,280.00	\$0.00	\$0.00	\$751.00	0.37%
1-001-90-096-1254-0000 CUSTODIAL SALARIES -	\$153,549.00	\$153,549.00	\$153,120.00	\$153,120.00	\$0.00	\$0.00	(\$429.00)	-0.28%
1-001-90-096-1255-0000 CUSTODIAL SALARIES -	\$398,324.00	\$393,924.00	\$399,069.00	\$399,069.00	\$0.00	\$0.00	\$5,145.00	1.30%
1-001-90-096-1256-0000 CUSTODIAL SALARIES -	\$439,804.00	\$439,804.00	\$442,479.00	\$442,479.00	\$0.00	\$0.00	\$2,675.00	0.60%
1-001-90-096-1257-0000 CUSTODIAL SALARIES -	\$827,145.00	\$827,145.00	\$785,450.00	\$785,450.00	\$0.00	\$0.00	(\$41,695.00)	-5.05%
1-001-90-096-1259-0000 CUSTODIAL SALARIES -	\$94,960.00	\$94,960.00	\$96,320.00	\$96,320.00	\$0.00	\$0.00	\$1,360.00	1.43%
1-001-90-096-1264-0000 STUDENT CUSTODIAL	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1551-0000 CUSTODIAL O.T. - H.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1552-0000 CUSTODIAL O.T. - S.H.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1553-0000 CUSTODIAL O.T. - M.G.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1554-0000 CUSTODIAL O.T. - HOM.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1555-0000 CUSTODIAL O.T. - RIS.	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1556-0000 CUSTODIAL O.T. - M.S.	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1557-0000 CUSTODIAL O.T. - H.S.	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1650-0000 CIVIC ACTIVITIES -	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-1750-0000 CUST. PARK & REC -	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3212-0000 REFUSE REMOVAL	\$108,000.00	\$108,000.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$2,000.00	1.85%
1-001-90-096-3220-0000 WATER - MAINT.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3221-0000 WATER - H.	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3222-0000 WATER - S.H.	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3223-0000 WATER - M.G.	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3225-0000 WATER - RIS.	\$13,300.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3226-0000 WATER - M.S.	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3227-0000 WATER - H.S.	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3230-0000 SEWER OPERATION &	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-3310-0000 REPAIRS - CUSTODIAL	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	0.00%

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	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
1-001-90-096-3400-0000 EQUIP RENTAL - B&G	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-4120-0000 PROPERTY INSURANCE	\$111,125.00	\$113,525.00	\$116,729.00	\$116,729.00	\$0.00	\$0.00	\$3,204.00	2.82%
1-001-90-096-4130-0000 TELEPHONE & CABLE	\$86,640.00	\$86,640.00	\$101,416.00	\$101,416.00	\$0.00	\$0.00	\$14,776.00	17.05%
1-001-90-096-5900-0000 B&G SUPPLIES -	\$213,100.00	\$213,100.00	\$213,100.00	\$213,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-6200-0000 ELECTRICITY - W.H.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-90-096-6201-0000 ELECTRICITY - H.	\$58,678.00	\$58,678.00	\$62,083.00	\$58,966.00	\$0.00	\$0.00	\$288.00	0.49%
1-001-90-096-6202-0000 ELECTRICITY - S.H.	\$97,227.00	\$97,227.00	\$117,404.00	\$110,238.00	\$0.00	\$0.00	\$13,011.00	13.38%
1-001-90-096-6203-0000 ELECTRICITY - M.G.	\$50,021.00	\$50,021.00	\$48,951.00	\$46,269.00	\$0.00	\$0.00	(\$3,752.00)	-7.51%
1-001-90-096-6204-0000 ELECTRICITY - HOM.	\$104,583.00	\$104,583.00	\$107,182.00	\$101,538.00	\$0.00	\$0.00	(\$3,045.00)	-2.92%
1-001-90-096-6205-0000 ELECTRICITY - RIS.	\$276,417.00	\$276,417.00	\$296,523.00	\$280,674.00	\$0.00	\$0.00	\$4,257.00	1.54%
1-001-90-096-6206-0000 ELECTRICITY - M.S.	\$115,260.00	\$127,660.00	\$142,395.00	\$135,730.00	\$0.00	\$0.00	\$8,070.00	6.32%
1-001-90-096-6207-0000 ELECTRICITY - H.S.	\$703,941.00	\$703,941.00	\$764,388.00	\$722,242.00	\$0.00	\$0.00	\$18,301.00	2.59%
1-001-90-096-6400-0000 FUEL OIL - GEN.	\$9,285.00	\$9,285.00	\$8,970.00	\$8,970.00	\$0.00	\$0.00	(\$315.00)	-3.40%
1-001-90-096-6401-0000 FUEL OIL - H.	\$21,664.00	\$21,664.00	\$20,930.00	\$20,930.00	\$0.00	\$0.00	(\$734.00)	-3.39%
1-001-90-096-6402-0000 FUEL OIL - S.H.	\$102,132.00	\$102,132.00	\$89,700.00	\$89,700.00	\$0.00	\$0.00	(\$12,432.00)	-12.18%
1-001-90-096-6403-0000 FUEL OIL - M.G.	\$77,373.00	\$77,373.00	\$74,750.00	\$74,750.00	\$0.00	\$0.00	(\$2,623.00)	-3.40%
1-001-90-096-6404-0000 FUEL OIL - HOM.	\$83,562.00	\$83,562.00	\$80,730.00	\$80,730.00	\$0.00	\$0.00	(\$2,832.00)	-3.39%
1-001-90-096-6405-0000 FUEL OIL - RIS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-90-096-6406-0000 FUEL OIL - M.S.	\$221,642.00	\$221,642.00	\$215,280.00	\$215,280.00	\$0.00	\$0.00	(\$6,362.00)	-2.88%
1-001-90-096-6407-0000 FUEL OIL - H.S.	\$12,380.00	\$12,380.00	\$11,960.00	\$11,960.00	\$0.00	\$0.00	(\$420.00)	-3.40%
1-001-90-096-6501-0000 PROPANE & NATURAL	\$20,000.00	\$20,000.00	\$24,250.00	\$24,250.00	\$0.00	\$0.00	\$4,250.00	21.25%
1-001-90-096-6502-0000 PROPANE & NATURAL	\$550.00	\$550.00	\$650.00	\$650.00	\$0.00	\$0.00	\$100.00	18.18%
1-001-90-096-6503-0000 PROPANE & NATURAL	\$2,587.00	\$2,587.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$13.00	0.50%
1-001-90-096-6504-0000 PROPANE & NATURAL	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-6505-0000 PROPANE & NATURAL	\$83,000.00	\$83,000.00	\$88,469.00	\$88,469.00	\$0.00	\$0.00	\$5,469.00	6.58%
1-001-90-096-6506-0000 PROPANE & NATURAL	\$4,200.00	\$4,200.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$200.00	4.76%
1-001-90-096-6507-0000 PROPANE & NATURAL	\$222,000.00	\$222,000.00	\$253,277.00	\$253,277.00	\$0.00	\$0.00	\$31,277.00	14.08%
1-001-90-096-6508-0000 PROPANE & NATURAL	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$500.00	8.33%
1-001-90-096-6600-0000 FUEL FOR VEHICLES &	\$27,080.00	\$27,080.00	\$25,973.00	\$25,973.00	\$0.00	\$0.00	(\$1,107.00)	-4.09%
1-001-90-096-7011-0000 CAPITAL IMP. - SEWER	\$12,990.00	\$12,990.00	\$12,990.00	\$12,990.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-7012-0000 CAPITAL IMP. - SEWER	\$15,393.00	\$15,393.00	\$15,393.00	\$15,393.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-7015-0000 CAPITAL IMP. - SEWER	\$48,111.00	\$48,111.00	\$48,111.00	\$48,111.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-7016-0000 CAPITAL IMP. - SEWER	\$26,779.00	\$26,779.00	\$26,779.00	\$26,779.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-7017-0000 CAPITAL IMP. - SEWER	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-90-096-7200-0000 EQUIPMENT -	\$2,500.00	\$2,500.00	\$33,150.00	\$33,150.00	\$0.00	\$0.00	\$30,650.00	1226.00%
096 CUSTODIAL	\$5,747,613.00	\$5,758,013.00	\$5,904,585.00	\$5,821,316.00	\$0.00	\$0.00	\$63,303.00	1.10%
1-001-90-098-7200-0000 EQUIPMENT - DISTRICT	\$10,000.00	\$10,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$25,000.00	250.00%
098 DISTRICT	\$10,000.00	\$10,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$25,000.00	250.00%
90 BUILDING & GROUNDS	\$8,003,438.00	\$8,021,449.00	\$8,605,650.00	\$8,187,881.00	\$0.00	\$0.00	\$166,432.00	2.07%
1-001-91-089-3300-0000 REPAIRS - CAFETERIA	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
089 CAFETERIA SUBSIDY	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
91 CAFETERIA	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-92-087-1210-0000 TRANS. DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-1221-0000 TRANS. ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-1262-0000 BUS DRIVERS - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-1423-0000 EXTRA WORK - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-3000-0000 PROF. SERV. - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-3100-0000 STAFF TRAIN. - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-3300-0000 REPAIRS - TRANS.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-92-087-4000-0000 CONTRACTED SERV. -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-4110-0000 TRANS. - LOCAL REG. ED	\$2,369,052.00	\$2,369,052.00	\$2,434,315.00	\$2,434,315.00	\$0.00	\$0.00	\$65,263.00	2.75%
1-001-92-087-4111-0000 TRANS. - PRIVATE	\$353,351.00	\$353,351.00	\$321,122.00	\$321,122.00	\$0.00	\$0.00	(\$32,229.00)	-9.13%
1-001-92-087-4112-0000 TRANS. - MAGNET SCH.	\$22,931.00	\$22,931.00	\$49,900.00	\$49,900.00	\$0.00	\$0.00	\$26,969.00	117.60%
1-001-92-087-4113-0000 TRANS. - NONNEWAUG	\$38,915.00	\$38,915.00	\$38,915.00	\$38,915.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-92-087-4114-0000 TRANS. - VO/TECH.	\$64,610.00	\$64,610.00	\$53,395.00	\$53,395.00	\$0.00	\$0.00	(\$11,215.00)	-17.36%
1-001-92-087-4115-0000 TRANS. - LOCAL SPECIAL	\$451,604.00	\$451,604.00	\$523,832.00	\$523,832.00	\$0.00	\$0.00	\$72,228.00	15.99%
1-001-92-087-4116-0000 TRANS. - OUT-OF-	\$590,695.00	\$590,695.00	\$675,268.00	\$675,268.00	\$0.00	\$0.00	\$84,573.00	14.31%
1-001-92-087-4120-0000 TRANS. INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-4200-0000 STAFF TRAVEL - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-5400-0000 OFF. SUPPLIES - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-5700-0000 TECH. SOFTWARE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-6600-0000 FUEL FOR VEHICLES -	\$425,423.00	\$425,423.00	\$416,630.00	\$416,630.00	\$0.00	\$0.00	(\$8,793.00)	-2.07%
1-001-92-087-7200-0000 EQUIPMENT - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-001-92-087-8900-0000 MEMBERSHIPS - TRANS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
087 TRANSPORTATION	\$4,319,081.00	\$4,319,081.00	\$4,515,877.00	\$4,515,877.00	\$0.00	\$0.00	\$196,796.00	4.56%
92 TRANSPORTATION	\$4,319,081.00	\$4,319,081.00	\$4,515,877.00	\$4,515,877.00	\$0.00	\$0.00	\$196,796.00	4.56%
1-001-94-084-1143-0000 CONTINUING ED.	\$43,615.00	\$44,378.00	\$44,378.00	\$44,378.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-94-084-1145-0000 SUMMER SCHOOL	\$45,560.00	\$45,560.00	\$48,407.00	\$48,407.00	\$0.00	\$0.00	\$2,847.00	6.24%
1-001-94-084-1221-0000 BOOKKEEPER/COMPUTE	\$23,605.00	\$23,605.00	\$23,605.00	\$23,605.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-94-084-1232-0000 ED ASSISTANTS - CONT.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-94-084-1423-0000 EXTRA WORK - CONT. ED.	\$5,400.00	\$5,400.00	\$9,680.00	\$9,680.00	\$0.00	\$0.00	\$4,280.00	79.25%
1-001-94-084-4000-0000 CONTRACTED SERV. -	\$24,844.00	\$24,844.00	\$24,844.00	\$24,844.00	\$0.00	\$0.00	\$0.00	0.00%
1-001-94-084-5600-0000 OTHER SUPPLIES -	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	0.00%
084 CONTINUING ED.	\$144,974.00	\$145,737.00	\$152,864.00	\$152,864.00	\$0.00	\$0.00	\$7,127.00	4.89%
94 CONTINUING ED.	\$144,974.00	\$145,737.00	\$152,864.00	\$152,864.00	\$0.00	\$0.00	\$7,127.00	4.89%
1-001-99-890-5870-0000 TRANSFER OUT - NON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
890 TRANSFER OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
99 TRANSFER OUT TO NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

**2015-2016 Budget Requests by Account
Newtown**

Fiscal Year 2014 - 2015

Fund	001	GENERAL FUND	Approved 14-15	Adj Budget	Princ Budget	Supt Budget	Board Budget	LC Budget	Difference	% Diff
			\$71,345,304.00	\$71,345,304.00	\$74,971,589.00	\$72,399,186.00	\$0.00	\$0.00	\$1,053,882.00	1.48%
Grand Total for Report			\$71,345,304.00	\$71,345,304.00	\$74,971,589.00	\$72,399,186.00	\$0.00	\$0.00	\$1,053,882.00	1.48%