

**SUMMARY OF THE SUPERINTENDENT'S 2022 – 2023 BUDGET  
FOR ANDOVER ELEMENTARY SCHOOL**

<b>Object</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Dollar Difference</b>	<b>% Change</b>	<b>General Description</b>
<b>100</b>	\$2,229,305	2,322,926	\$93,621	4.20%	<b>Salaries (Permanent &amp; Temporary School Employees)</b> # staffing remains the same. <u>Contract Obligations</u> .
<b>200</b>	\$ 792,539	\$ 801,306	\$8,767	1.11%	<b>Employee Benefits (Health, Dental, Retirement, Unemployment, etc.)</b> Medical and Dental Insurance and Municipal Retirement are the major components in this object code. Medical insurance is projected at a 4% reduction with 1 employee expected moving to family.
<b>300</b>	\$ 220,239	\$ 210,913	(\$9,326)	(4.23%)	<b>Professional &amp; Contracted Services</b> Student Services (SpEd , PreK, OT, PT, Psych, AHM), Audit, Legal Fees, and Technology-related services.
<b>400</b>	\$ 99,792	\$ 99,792	\$0.00	0.00%	<b>Property Services</b> Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting....
<b>500</b>	\$ 374,285	\$ 475,410	\$101,125	27%	<b>Other Purchased Services</b> Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contracts increase to plan for the return of all buses. <u>Outplacement</u> increased from 2 to 3 students.
<b>600</b>	\$ 178,390	\$ 204,590	\$26,200	14.69%	<b>Supplies</b> Instructional Supplies, Textbooks, Nurse's Supplies, Technology Items, <u>Heating Oil</u> , Diesel Fuel for Buses, Electricity, and Facility cleaning & repair supplies.
<b>800</b>	\$ 7,850	\$ 7,850	\$0.00	0.00%	<b>Miscellaneous</b> Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students.
		<b>\$4,032,787</b>	<b>\$130,387</b>	<b>3.34%</b>	<b>Budget Increase without the additional one outplaced student.</b>
<b>Budget Total</b>	<b>\$3,902,400</b>	<b>\$4,122,787</b>	<b>\$220,387</b>	<b>5.65%</b>	The total budget for 2022-2023 represents a \$220,387 dollar increase

Account Number	Account Description	2023 Supt Budget	2022 Adopted	2021 Adopted	\$ Difference	% Difference
002-101-1000-0000	Teachers	1,244,284.60	1,210,824.00	1,121,230.29	33,460.60	2.76%
002-101-1000-0019	PreSchool Teachers	0.00	0.00	7,000.00	0.00	0.00%
002-101-1200-0000	Special Education Teachers	176,420.00	168,000.00	168,000.00	8,420.00	5.01%
002-101-2150-0008	Speech Teacher	43,730.00	38,397.00	42,000.00	5,333.00	13.89%
002-101-2212-0000	Curriculum Development	0.00	0.00	800.00	0.00	0.00%
002-101-2220-0000	Library Media Salary	59,968.00	50,000.00	50,000.00	9,968.00	19.94%
002-101-2230-0000	Instructional Technical Salaries	88,460.00	85,000.00	85,000.00	3,460.00	4.07%
	<b>Totals Certified Teachers</b>	<b>1,612,862.60</b>	<b>1,552,221.00</b>	<b>1,474,030.29</b>	<b>60,641.60</b>	<b>3.91%</b>
002-102-1000-0000	Instructional Assistants	52,648.76	48,310.00	48,482.94	4,338.76	8.98%
002-102-1000-0019	PreK Instructional Assts.	0.00	0.00	47,500.00	0.00	0.00%
002-102-1200-0000	Instructional Assistant - Special Education	0.00	0.00	2,500.00	0.00	0.00%
	<b>Totals Instructional Assistants</b>	<b>52,648.76</b>	<b>48,310.00</b>	<b>98,482.94</b>	<b>4,338.76</b>	<b>8.98%</b>
002-103-1000-0000	Subst. Teachers - Regular	24,800.00	24,800.00	26,400.00	0.00	0.00%
002-103-1000-0019	PreK Substitutes	0.00	0.00	3,000.00	0.00	0.00%
002-103-1200-0000	Subst. Teacher - Special Education	1,980.00	1,980.00	2,000.00	0.00	0.00%
	<b>Totals Teacher Substitutes</b>	<b>26,780.00</b>	<b>26,780.00</b>	<b>31,400.00</b>	<b>0.00</b>	<b>0.00%</b>
002-106-1000-0000	Subst. IA - Reg.	1,440.00	1,440.00	1,000.00	0.00	0.00%
002-106-1000-0019	Subst. IA - Prek	0.00	0.00	0.00	0.00	0.00%
002-106-1200-0000	Subst. IA Special Educ.	1,440.00	1,440.00	3,017.06	0.00	0.00%
	<b>Totals IA Substitutes</b>	<b>2,880.00</b>	<b>2,880.00</b>	<b>4,017.06</b>	<b>0.00</b>	<b>0.00%</b>
002-108-1000-0000	Coaching/Clubs	11,100.00	11,100.00	3,437.13	0.00	0.00%
	<b>Totals Extra Curricular</b>	<b>11,100.00</b>	<b>11,100.00</b>	<b>3,437.13</b>	<b>0.00</b>	<b>0.00%</b>
002-109-1200-0000	Summer School & Tutoring - Special Education	2,260.00	2,260.00	2,500.00	0.00	0.00%
	<b>Totals Summer School</b>	<b>2,260.00</b>	<b>2,260.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
002-110-1200-0000	NonCertified Sped Admin Salaries	32,013.00	30,536.00	30,500.00	1,477.00	4.84%
002-110-2130-0000	Nurse Salary	63,109.00	60,497.00	60,500.00	2,612.00	4.32%
002-110-2320-0000	NonCertified Superintendent's Office Salary	32,013.00	30,536.00	30,500.00	1,477.00	4.84%
002-110-2410-0000	NonCertified Admin Salaries	37,026.76	45,905.00	46,000.00	-8,878.24	-19.34%
002-110-2610-0000	Custodial Salaries	138,619.00	129,073.00	121,500.00	9,546.00	7.40%
002-110-2670-0000	COVID-Related Salaries	0.00	0.00	0.00	0.00	0.00%
	<b>Totals Support Salaries</b>	<b>302,780.76</b>	<b>296,547.00</b>	<b>289,000.00</b>	<b>6,233.76</b>	<b>2.10%</b>
002-111-2320-0000	Superintendent Salary	74,263.00	72,100.01	76,000.00	2,162.99	3.00%
002-111-2410-0000	Certified Admin Staff Salary	140,121.00	136,040.00	138,000.00	4,081.00	3.00%
002-111-2510-0000	Financial Services Salary	93,730.00	77,660.00	75,400.00	16,070.00	20.69%

already Minused Potential Retire.

2 FTE was in grant: 1/2 in grant

to school Sec. to month

INCLUDED Sherry as 1.0 FTE Laura was .8 FTE

**Totals Administrative Salaries**

002-130-2610-0000	Custodial Overtime	3,500.00	285,800.01	289,400.00	22,313.99	7.81%
	<b>Totals Overtime</b>	3,500.00	3,407.00	6,000.00	93.00	2.73%
002-210-1000-0000	Group Life Insurance	12,700.00	12,600.00	6,000.00	93.00	2.73%
	<b>Totals Group Insurance</b>	12,700.00	12,600.00	12,000.00	100.00	0.79%
002-220-1000-0000	FICA & Medicare	73,074.24	75,236.00	78,745.00	-2,161.76	-2.87%
	<b>Totals FICA &amp; Medicare</b>	73,074.24	75,236.00	78,745.00	-2,161.76	-2.87%
002-230-1000-0000	Pension	84,436.07	73,150.00	77,500.00	11,286.07	15.43%
	<b>Totals Pension</b>	84,436.07	73,150.00	77,500.00	11,286.07	15.43%
002-240-1000-0000	Retirement	15,000.00	15,000.00	2,000.00	0.00	0.00%
	<b>Totals Retirement Buyout</b>	15,000.00	15,000.00	2,000.00	0.00	0.00%
002-250-1000-0000	Tuition Reimbursement	0.00	0.00	1,200.00	0.00	0.00%
	<b>Totals Tuition Reimbursement</b>	0.00	0.00	1,200.00	0.00	0.00%
002-260-1000-0000	Unemployment Compensation	2,600.00	2,600.00	2,600.00	0.00	0.00%
	<b>Totals Unemployment Comp.</b>	2,600.00	2,600.00	2,600.00	0.00	0.00%
002-280-1000-0000	Medical & Dental Benefits	613,495.60	613,952.99	605,194.00	-457.39	-0.07%
	<b>Totals Medical &amp; Dental Benefits</b>	613,495.60	613,952.99	605,194.00	-457.39	-0.07%
002-310-2310-0000	Board Clerk	1,000.00	1,000.00	1,045.00	0.00	0.00%
	<b>Totals Administrative Service</b>	1,000.00	1,000.00	1,045.00	0.00	0.00%
002-320-1000-0000	Professional Svc-Instruction	0.00	0.00	750.00	0.00	0.00%
002-320-1000-0019	PreK Professional Svcs	0.00	0.00	13,345.00	0.00	0.00%
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	52,000.00	49,475.59	0.00	0.00%
002-320-2110-0000	Social Work Services	10,553.00	27,829.00	500.00	#####	-62.08%
002-320-2140-0000	Psychological Services	53,500.00	43,500.00	38,500.00	10,000.00	22.99%
002-320-2160-0000	Occupational Services	40,000.00	40,000.00	40,000.00	0.00	0.00%
002-320-2170-0000	Physical Therapy Services	2,700.00	0.00	3,000.00	2,700.00	0.00%
002-320-2190-0000	Other Support Services	0.00	0.00	7,500.00	0.00	0.00%
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	200.00	0.00	0.00%
002-320-2670-0000	Professional Services (COVID related)	0.00	0.00	0.00	0.00	0.00%
	<b>Totals Professional Educational Svcs</b>	158,953.00	163,529.00	153,270.59	-4,576.00	-2.80%
002-330-1200-0000	SpEd Purchased Services	0.00	0.00	500.00	0.00	0.00%
002-330-2213-0000	Staff Training - Non Certified	400.00	400.00	1,000.00	0.00	0.00%
002-330-2213-0020	Staff Training - Kindergarten	160.00	160.00	285.00	0.00	0.00%
002-330-2213-0021	Staff Training - First Grade	160.00	160.00	285.00	0.00	0.00%
002-330-2213-0022	Staff Training - Second Grade	160.00	160.00	285.00	0.00	0.00%

MERF increase (Non-Cert)

4% decrease but (1) New Employee

holly sped director NO EXTRA AHM HRS ↓ moved from AHM

cab conference

002-330-2213-0023	Staff Training - Third Grade	160.00	160.00	285.00	0.00	0.00%
002-330-2213-0024	Staff Training - Fourth Grade	80.00	80.00	285.00	0.00	0.00%
002-330-2213-0025	Staff Training - Fifth Grade	80.00	80.00	285.00	0.00	0.00%
002-330-2213-0026	Staff Training - Sixth Grade	160.00	160.00	290.00	0.00	0.00%
002-330-2213-1000	Staff Training - Certified	0.00	0.00	5,100.00	0.00	0.00%
002-330-2213-2623	Staff Training - Facilities	600.00	600.00	600.00	0.00	0.00%
	<b>Totals Professional Services</b>	<b>1,960.00</b>	<b>1,960.00</b>	<b>9,200.00</b>	<b>0.00</b>	<b>0.00%</b>
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-340-2130-0000	School Physician	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-340-2310-0000	Other Professional Svcs - Board	5,000.00	9,750.00	9,750.00	-4,750.00	-48.72%
002-340-2320-0000	Other Professional Svcs - Superintendent	1,000.00	1,000.00	1,064.00	0.00	0.00%
002-340-2410-0000	Other Professional Svcs - Principal	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-340-2510-0000	Other Professional Svcs - Fiscal	3,400.00	3,400.00	8,700.00	0.00	0.00%
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	3,500.00	2,500.00	0.00	0.00%
002-340-2580-0000	Admin Technology Professional Services	5,500.00	5,500.00	5,500.00	0.00	0.00%
002-340-3100-0000	Other Professional Svcs - Lunch Program	20,000.00	20,000.00	20,000.00	0.00	0.00%
	<b>Totals Other Professional Svcs</b>	<b>41,400.00</b>	<b>46,150.00</b>	<b>50,514.00</b>	<b>-4,750.00</b>	<b>-10.29%</b>
002-350-1000-0004	Music Technical Services (Repairs)	600.00	600.00	600.00	0.00	0.00%
002-350-2570-0000	Technical Svcs - Personnel	7,000.00	7,000.00	7,000.00	0.00	0.00%
	<b>Totals Technical Services</b>	<b>7,600.00</b>	<b>7,600.00</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00%</b>
002-420-2610-2625	Facility Cleaning	4,500.00	4,500.00	3,500.00	0.00	0.00%
002-420-2630-2624	Cleaning Svcs - Grounds	1,000.00	1,000.00	1,000.00	0.00	0.00%
	<b>Totals Cleaning Service</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>
002-430-2130-0000	Repair & Maintenance - Health Services	100.00	100.00	100.00	0.00	0.00%
002-430-2610-0000	Repair & Maintenance - Building Operations	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-430-2610-2621	R & M Building Operations - HVAC	10,000.00	10,000.00	9,000.00	0.00	0.00%
002-430-2610-2622	Repair & Maintenance - Equipment	1,092.00	1,092.00	4,000.00	0.00	0.00%
002-430-2610-2623	Building Operations - Interior Maintenance	9,200.00	9,200.00	7,700.00	0.00	0.00%
002-430-2610-2625	Facility Operations - Cleaning	7,200.00	7,200.00	6,900.00	0.00	0.00%
002-430-2620-2621	Facility Maintenance - HVAC Related	0.00	0.00	17,000.00	0.00	0.00%
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	16,500.00	0.00	0.00%
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	1,000.00	0.00	0.00	0.00%
002-430-2630-2622	Repair of Outdoor Equipment	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	5,500.00	2,500.00	0.00	0.00%
002-430-2660-0000	Repair & Maintenance - Security	1,000.00	1,000.00	2,000.00	0.00	0.00%

shipman guid. for legal

shipman and audit

scott lawyer - personnel website

primepay and background Checks

002-430-2670-0000	Repair & Maintenance - Safety	7,200.00	7,200.00	6,450.00	0.00	0.00%
002-430-2700-0000	Transportation Repairs	500.00	500.00	500.00	0.00	0.00%
002-430-3100-2622	Equipment Maintenance - Food Services	3,000.00	3,000.00	3,000.00	0.00	0.00%
	<b>Totals Repair &amp; Maint. Svcs</b>	<b>61,292.00</b>	<b>61,292.00</b>	<b>78,650.00</b>	0.00	0.00%
002-432-2230-0000	Instructional Technology Repair & Maintena	10,000.00	10,000.00	3,000.00	0.00	0.00%
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	23,000.00	3,000.00	0.00	0.00%
	<b>Totals Technology Repair &amp; Maint.</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>6,000.00</b>	0.00	0.00%
002-510-2700-0000	Transportation	131,445.60	120,750.00	110,803.00	10,695.60	8.86%
002-510-2700-0009	SpEd Transportation	18,339.76	17,910.00	27,290.52	429.76	2.40%
	<b>Totals Student Transportation</b>	<b>149,785.36</b>	<b>138,660.00</b>	<b>138,093.52</b>	<b>11,125.36</b>	<b>8.02%</b>
002-530-2220-0000	Library Software	750.00	750.00	750.00	0.00	0.00%
002-530-2230-0000	Instructional Technology Licenses & Fees	7,700.00	7,700.00	9,800.00	0.00	0.00%
002-530-2410-0000	Admin Communication (Postage & Printing)	8,660.00	8,660.00	9,400.00	0.00	0.00%
002-530-2580-0000	Admin Technology Licenses & Fees	10,075.00	10,075.00	13,350.00	0.00	0.00%
	<b>Totals Communications</b>	<b>27,185.00</b>	<b>27,185.00</b>	<b>33,300.00</b>	0.00	0.00%
002-540-2320-0000	Advertising	500.00	500.00	500.00	0.00	0.00%
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	1,500.00	1,500.00	0.00	0.00%
	<b>Totals Advertising</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	0.00	0.00%
002-550-2230-0000	Inst. Related Tech - Printing	5,000.00	5,000.00	7,000.00	0.00	0.00%
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,700.00	0.00	0.00%
	<b>Totals Printing &amp; Binding</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>8,700.00</b>	0.00	0.00%
002-560-1000-0000	Magnet Schools	18,000.00	18,000.00	15,000.00	0.00	0.00%
002-560-1200-0000	Outplacement/ Special Education	270,000.00	180,000.00	185,000.00	90,000.00	50.00%
	<b>Totals Tuition</b>	<b>288,000.00</b>	<b>198,000.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>45.45%</b>
002-580-1200-0000	Staff Travel/Special Ed	300.00	300.00	500.00	0.00	0.00%
002-580-2213-0000	Staff Training - Travel	140.00	140.00	300.00	0.00	0.00%
002-580-2320-0000	Superintendent - Travel	350.00	350.00	450.00	0.00	0.00%
002-580-2410-0000	Administrative - Travel	200.00	200.00	350.00	0.00	0.00%
002-580-2490-0000	Student Activities - Travel	100.00	100.00	100.00	0.00	0.00%
002-580-2510-0000	Fiscal Services -Travel	350.00	350.00	350.00	0.00	0.00%
002-580-2610-0000	Building Operations - Travel	500.00	500.00	500.00	0.00	0.00%
	<b>Totals Travel</b>	<b>1,940.00</b>	<b>1,940.00</b>	<b>2,550.00</b>	0.00	0.00%
002-610-1000-0000	Instructional Supplies	3,150.00	3,150.00	3,450.00	0.00	0.00%
002-610-1000-0001	Reading Supplies	0.00	0.00	0.00	0.00	0.00%
002-610-1000-0002	World Language Supplies	200.00	200.00	200.00	0.00	0.00%

increase from 333-444  
day  
per-tyes

THIRD OUTPLACEMENT

002-610-1000-0003	Physical Education Supplies	300.00	300.00	300.00	300.00	0.00	0.00%
002-610-1000-0004	Music Supplies	300.00	300.00	300.00	300.00	0.00	0.00%
002-610-1000-0005	Art Supplies	500.00	500.00	500.00	500.00	0.00	0.00%
002-610-1000-0019	PreSchool Supplies	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
002-610-1000-0020	Kindergarten Supplies	500.00	500.00	200.00	200.00	0.00	0.00%
002-610-1000-0021	First Grade Supplies	200.00	200.00	100.00	100.00	0.00	0.00%
002-610-1000-0022	Second Grade Supplies	900.00	900.00	250.00	250.00	0.00	0.00%
002-610-1000-0023	3rd Grade Supplies	500.00	500.00	150.00	150.00	0.00	0.00%
002-610-1000-0024	4th Grade Supplies	300.00	300.00	100.00	100.00	0.00	0.00%
002-610-1000-0025	5th Grade Supplies	200.00	200.00	100.00	100.00	0.00	0.00%
002-610-1000-0026	6th Grade Supplies	550.00	550.00	200.00	200.00	0.00	0.00%
002-610-1200-0000	Instructional Supplies-Special Education	3,600.00	3,600.00	1,500.00	1,500.00	0.00	0.00%
002-610-2110-0000	Social Work Svcs - Supplies	200.00	200.00	200.00	200.00	0.00	0.00%
002-610-2130-0000	Health Supplies	650.00	650.00	650.00	650.00	0.00	0.00%
002-610-2140-0000	Psychology Supplies	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-610-2150-0000	Speech Supplies	250.00	250.00	250.00	250.00	0.00	0.00%
002-610-2160-0000	Occupation Therapy Supplies	250.00	250.00	250.00	250.00	0.00	0.00%
002-610-2170-0000	Physical Therapy Supplies	0.00	0.00	100.00	100.00	0.00	0.00%
002-610-2190-0000	Supplies - Other Support Svcs	0.00	0.00	100.00	100.00	0.00	0.00%
002-610-2213-0000	Supplies - Staff Training	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-610-2220-0000	Library Supplies	200.00	200.00	250.00	250.00	0.00	0.00%
002-610-2230-0000	Technology Supplies	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2240-0000	Testing Supplies	300.00	300.00	300.00	300.00	0.00	0.00%
002-610-2310-0000	BOE Supplies	850.00	850.00	1,100.00	1,100.00	0.00	0.00%
002-610-2320-0000	Superintendent Office Supplies	500.00	500.00	600.00	600.00	0.00	0.00%
002-610-2410-0000	Principal Office Supplies	2,300.00	2,300.00	3,300.00	3,300.00	0.00	0.00%
002-610-2490-0000	Supplies-Student Activities	100.00	100.00	0.00	0.00	0.00	0.00%
002-610-2490-0026	Supplies - 6th Grade Activities	500.00	500.00	600.00	600.00	0.00	0.00%
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2570-0000	Supplies - Personnel Services	200.00	200.00	200.00	200.00	0.00	0.00%
002-610-2610-0000	Supplies - Building Operations	0.00	0.00	0.00	0.00	0.00	0.00%
002-610-2610-2621	Facilities HVAC	3,000.00	3,000.00	2,000.00	2,000.00	0.00	0.00%
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
002-610-2610-2625	Facility Cleaning Supplies	8,000.00	8,000.00	9,000.00	9,000.00	0.00	0.00%
002-610-2620-0000	Custodial Supplies	0.00	0.00	0.00	0.00	0.00	0.00%

002-610-2620-2623	Facility Supplies - Interior	2,000.00	2,000.00	3,000.00	0.00	0.00%
002-610-2630-2622	Grounds-Equip Supplies	0.00	0.00	0.00	0.00	0.00%
002-610-2630-2624	Supplies - Grounds	1,000.00	1,000.00	1,750.00	0.00	0.00%
002-610-2660-0000	Supplies - Security	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2670-0000	Supplies - Safety	2,000.00	2,000.00	1,500.00	0.00	0.00%
002-610-3100-0000	Food Service Supplies	500.00	500.00	500.00	0.00	0.00%
	<b>Totals General Supplies</b>	<b>43,500.00</b>	<b>43,500.00</b>	<b>43,500.00</b>	<b>0.00</b>	<b>0.00%</b>
002-611-1000-0001	Supplies ELA	875.00	875.00	850.00	0.00	0.00%
002-611-1000-0020	Supplies-ELA-Kindergarten	0.00	0.00	25.00	0.00	0.00%
002-611-1000-0021	Supplies-ELA-1st Grade	25.00	25.00	25.00	0.00	0.00%
002-611-1000-0022	Supplies-ELA-2nd Grade	25.00	25.00	25.00	0.00	0.00%
002-611-1000-0023	Supplies-ELA-3rd Grade	50.00	50.00	50.00	0.00	0.00%
002-611-1000-0024	Supplies-ELA-4th Grade	25.00	25.00	25.00	0.00	0.00%
002-611-1000-0025	Supplies - ELA - 5th grade	50.00	50.00	50.00	0.00	0.00%
002-611-1000-0026	Supplies - ELA - 6th grade	50.00	50.00	50.00	0.00	0.00%
	<b>Totals ELA Supplies</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0.00</b>	<b>0.00%</b>
002-612-1000-0007	Supplies-Math	300.00	300.00	4,405.68	0.00	0.00%
002-612-1000-0020	Supplies-Math-Kindergarten	450.00	450.00	10.00	0.00	0.00%
002-612-1000-0021	Supplies-Math-1st Grade	0.00	0.00	10.00	0.00	0.00%
002-612-1000-0022	Supplies-Math-2nd Grade	0.00	0.00	50.00	0.00	0.00%
002-612-1000-0023	Supplies-Math-3rd Grade	100.00	100.00	150.00	0.00	0.00%
002-612-1000-0024	Supplies-Math-4th Grade	100.00	100.00	70.00	0.00	0.00%
002-612-1000-0025	Supply - Math - 5th grade	50.00	50.00	70.00	0.00	0.00%
002-612-1000-0026	Supplies - Math - 6th grade	50.00	50.00	60.00	0.00	0.00%
	<b>Totals Math Supplies</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>4,825.68</b>	<b>0.00</b>	<b>0.00%</b>
002-613-1000-0000	Supplies- Science	1,000.00	1,000.00	0.00	0.00	0.00%
002-613-1000-0020	Supplies - Science - Kindergarten	0.00	0.00	50.00	0.00	0.00%
002-613-1000-0021	Supplies-Science 1st Grade	50.00	50.00	0.00	0.00	0.00%
002-613-1000-0022	Supplies-Science-2nd Grade	200.00	200.00	200.00	0.00	0.00%
002-613-1000-0023	Supplies -Science-3rd Grade	100.00	100.00	150.00	0.00	0.00%
002-613-1000-0025	Supplies -Science-5th Grade	150.00	150.00	100.00	0.00	0.00%
002-613-1000-0026	Supplies-Science-6th Grade	250.00	250.00	150.00	0.00	0.00%
	<b>Totals Science Supplies</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00%</b>
002-614-1000-0000	Social Studies Supplies	0.00	0.00	100.00	0.00	0.00%
002-614-1000-0023	Social Studies Supplies - 3rd Grade	25.00	25.00	25.00	0.00	0.00%

002-614-1000-0024	Social Studies Supplies - 4th Grade	0.00	0.00	25.00	0.00	0.00%
002-614-1000-0025	Social Studies Supplies - 5th Grade	100.00	100.00	188.98	0.00	0.00%
002-614-1000-0026	Social Studies Supplies - 6th Grade	150.00	150.00	150.00	0.00	0.00%
	<b>Totals Social Studies Supplies</b>	<b>275.00</b>	<b>275.00</b>	<b>488.98</b>	<b>0.00</b>	<b>0.00%</b>
002-622-2610-0000	Electricity	64,765.95	57,315.00	59,000.00	7,450.95	13.00%
	<b>Total Electricity</b>	<b>64,765.95</b>	<b>57,315.00</b>	<b>59,000.00</b>	<b>7,450.95</b>	<b>13.00%</b>
002-623-2610-0000	Propane	1,200.00	1,200.00	1,200.00	0.00	0.00%
	<b>Total Bottle Gas</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00%</b>
002-624-2610-0000	Heating Oil	62,440.00	45,000.00	55,847.87	17,440.00	38.76%
	<b>Total Oil/Heating</b>	<b>62,440.00</b>	<b>45,000.00</b>	<b>55,847.87</b>	<b>17,440.00</b>	<b>38.76%</b>
002-626-2630-0000	Grounds-Gasoline	250.00	250.00	500.00	0.00	0.00%
	<b>Total Gasoline</b>	<b>250.00</b>	<b>250.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
002-629-2700-0000	Diesel	10,309.00	9,000.00	5,715.00	1,309.00	14.54%
	<b>Total Diesel</b>	<b>10,309.00</b>	<b>9,000.00</b>	<b>5,715.00</b>	<b>1,309.00</b>	<b>14.54%</b>
002-640-1000-0000	Textbooks	500.00	500.00	500.00	0.00	0.00%
002-640-1000-0004	Music Books & Periodicals	150.00	150.00	300.00	0.00	0.00%
002-640-1200-0000	SpEd Books & Periodicals	200.00	200.00	200.00	0.00	0.00%
002-640-2220-0000	Library Books/Periodicals	700.00	700.00	649.23	0.00	0.00%
	<b>Totals Books/Periodicals</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>1,649.23</b>	<b>0.00</b>	<b>0.00%</b>
002-641-1000-0001	ELA Books	150.00	150.00	200.00	0.00	0.00%
002-641-1000-0020	ELA Books-Kindergarten	50.00	50.00	50.00	0.00	0.00%
002-641-1000-0021	ELA Books-1st Grade	50.00	50.00	50.00	0.00	0.00%
002-641-1000-0022	ELA Books-2nd Grade	150.00	150.00	150.00	0.00	0.00%
002-641-1000-0023	ELA Books-3rd Grade	200.00	200.00	200.00	0.00	0.00%
002-641-1000-0024	ELA Books-4th Grade	150.00	150.00	150.00	0.00	0.00%
002-641-1000-0025	ELA Books-5th grade	50.00	50.00	100.00	0.00	0.00%
002-641-1000-0026	ELA Books-6th grade	250.00	250.00	150.00	0.00	0.00%
	<b>Totals ELA Books</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>0.00</b>	<b>0.00%</b>
002-642-1000-0007	Math Books	1,200.00	1,200.00	20.00	0.00	0.00%
	<b>Totals Math Books</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00%</b>
002-643-1000-0021	Books-Science-1st Grade	0.00	0.00	100.00	0.00	0.00%
002-643-1000-0022	Books-Science-2nd Grade	0.00	0.00	100.00	0.00	0.00%
002-643-1000-0023	Books-Science-3rd Grade	0.00	0.00	100.00	0.00	0.00%
	<b>Totals Science Books</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00%</b>
002-644-1000-0000	Social Studies Books	0.00	0.00	100.00	0.00	0.00%

All Ready locked in Cost



002-644-1000-0021	Social Studies Books-1st grade	50.00	50.00	50.00	0.00	0.00%
002-644-1000-0022	Social Studies Books-2nd grade	150.00	150.00	50.00	0.00	0.00%
002-644-1000-0023	Social Studies Books-3rd Grade	0.00	0.00	50.00	0.00	0.00%
002-644-1000-0024	Social Studies Books-4th Grade	250.00	250.00	300.00	0.00	0.00%
	<b>Totals Social Studies Books</b>	<b>450.00</b>	<b>450.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00%</b>
002-650-1000-0000	Tech Supplies - Instructional	500.00	500.00	500.00	0.00	0.00%
002-650-1000-0002	Tech Supplies-World Language	200.00	200.00	200.00	0.00	0.00%
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	6,600.00	6,800.00	0.00	0.00%
002-650-2230-0000	Tech Supplies-Small Equipment	2,200.00	2,200.00	2,200.00	0.00	0.00%
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,000.00	3,000.00	0.00	0.00%
002-650-2580-0000	Tech Supplies - Admin	1,200.00	1,200.00	30,973.71	0.00	0.00%
	<b>Totals Computer/Media</b>	<b>13,700.00</b>	<b>13,700.00</b>	<b>43,673.71</b>	<b>0.00</b>	<b>0.00%</b>
002-810-1000-0000	Entry Fees	0.00	0.00	0.00	0.00	0.00%
002-810-1000-0019	Preschool Dues & Fees	0.00	0.00	0.00	0.00	0.00%
002-810-1200-0000	Special Ed Dues & Fees	0.00	0.00	0.00	0.00	0.00%
002-810-2130-0000	Health Services Dues & Fees	150.00	150.00	150.00	0.00	0.00%
002-810-2220-0000	Library Dues & Fees	150.00	150.00	150.00	0.00	0.00%
002-810-2310-0000	BOE Dues & Fees	2,200.00	2,200.00	2,200.00	0.00	0.00%
002-810-2320-0000	Superintendent Dues & Fees	2,150.00	2,150.00	3,350.00	0.00	0.00%
002-810-2410-0000	Principal Dues & Fees	750.00	750.00	1,000.00	0.00	0.00%
002-810-2490-0000	Fees - Student Activities	950.00	950.00	550.00	0.00	0.00%
002-810-2490-0004	Fees - Student Activities - Music	100.00	100.00	100.00	0.00	0.00%
002-810-2490-0005	Fees - Student Activities - Art	100.00	100.00	100.00	0.00	0.00%
002-810-2490-0019	PreK Admissions/Field Trip	0.00	0.00	500.00	0.00	0.00%
002-810-2490-0021	Fees - Student Activities - 1st Grade	0.00	0.00	0.00	0.00	0.00%
002-810-2490-0023	Fees - Student Activities - 3rd Grade	0.00	0.00	0.00	0.00	0.00%
002-810-2490-0026	Fees - Student Activities - 6th Grade	0.00	0.00	0.00	0.00	0.00%
002-810-2510-0000	Fiscal Services Dues & Fees	800.00	800.00	800.00	0.00	0.00%
002-810-2610-0000	Building Operations Dues & Fees	500.00	500.00	500.00	0.00	0.00%
	<b>Totals Dues &amp; Fees</b>	<b>7,850.00</b>	<b>7,850.00</b>	<b>9,400.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Grand Totals</b>	<b>4,122,787.34</b>	<b>3,902,400.00</b>	<b>3,902,400.00</b>	<b>(220,387.34)</b>	<b>5.65%</b>