

**Thomaston Board of Education
Business and Financial Report**

January 2021

Submitted by Todd Bendtsen, Business Manager

Business Report

Analysis of Food Service Profit and Loss for Wednesday Instruction Schedules: Below is a profit and loss analysis for the Food Service department showing the projections with three different scenarios for Wednesday instruction. Scenario 1 - fully remote, Scenario 2 – modified early dismissal days with grab and go serving, and Scenario 3 – full day with serving regular meals, and preparing grab and go. Scenario 1 shows a projected deficit of \$30,030.44 for the year, Scenario 2 shows a projected deficit of \$45,437.87 and scenario 3 shows a projected deficit of \$37,355.13.

Town of Thomaston				
FOOD SERVICES				
	Wen. - Remote	Wen. - G&G	Wen. - Full	
	Scenario 1	Scenario 2	Scenario 3	
REVENUE:				
Student Sales (a la carte)	\$ 7,142.65	\$ 7,142.65	\$ 7,285.50	
Federal Reimbursement	\$ 181,649.55	\$ 173,099.91	\$ 187,782.04	
State Reimbursement	\$ 10,774.00	\$ 10,774.00	\$ 10,774.00	
TOTAL REVENUE:	\$ 199,566.20	\$ 191,016.56	\$ 205,841.54	
EXPENSES:				
Gross Wages	\$ 106,879.93	\$ 113,654.77	\$ 117,853.27	
Food Costs/Milk	\$ 63,593.58	\$ 62,321.71	\$ 64,865.45	
Supplies	\$ 6,256.92	\$ 6,256.92	\$ 6,256.92	
Maintenance	\$ 7,691.81	\$ 7,691.81	\$ 7,691.81	
Equipment Purchases	\$ -	\$ -	\$ -	
Miscellaneous	\$ 45,174.00	\$ 46,529.22	\$ 46,529.22	
TOTAL EXPENSES:	\$ 229,596.24	\$ 236,454.43	\$ 243,196.67	
BEGIN FUND BALANCE	\$ 162,080.00	\$ 162,080.00	\$ 162,080.00	
NET PROFIT AND LOSS	(\$30,030.04)	(\$45,437.87)	(\$37,355.13)	
END FUND BALANCE	\$132,049.96	\$116,642.13	\$124,724.87	

2020-2021 COVID Related Expenses: The costs listed in the table are all covered by the Elementary and Secondary School Emergency Relief Fund (ESSER) and the Coronavirus Relief Fund (CRF) Grants from the State of Connecticut.

LISTS OF COVID RELATED COSTS FOR FISCAL YEAR 2020-2021

YTD Actuals	Description
\$ 6,299.00	Social Distancing Graphics, Decal and Signs
\$ 4,121.00	Sanitizing Wipes
\$ 440.00	4 Acrylic Hanging Shields for Cafeteria
\$ 52,182.00	Alcohol Wipes Dispensing Buckets
\$ 8,996.00	3 Ply Face Masks
\$ 3,600.00	Hand Sanitizer Gallon jugs with pumps
\$ 1,979.70	Paper Towels
\$ 5,380.00	WI FI Parts
\$ 1,575.00	Gloves
\$ 989.94	Sani Hand Sanitizing Wipes
\$ 796.00	Gloves
\$ 665.82	Avistat spray Disenfectan
\$ 657.00	Hand Sanitizer
\$ 1,819.74	Receptable Waste Units
\$ 1,421.21	Microfiber Cleaning Cloths
\$ 1,389.94	Disposable Gowns
\$ 389.90	Paper Towels
\$ 897.36	Disinfectant Deodorizer
\$ 479.50	Clorox Wipes
\$ 416.10	32 oz Pump Bottles
\$ 236.90	Plexiglass Shields
\$ 230.70	yellow tape
\$ 212.28	Child Clear Fask Masks
\$ 178.90	Child Face Shields
\$ 135.98	Adult Clear Masks
\$ 29,148.00	Cafeteria Tables Black Rock
\$ 400.00	Dishwasher BR Disinfect toys
\$ 12,500.00	Desk at Thomaston High School
\$ 80,233.00	Touchless sinks and Toilets
\$ 2,300.00	Tent rental for Mask Breaks
\$ 4,196.00	Installation cost of Outdoor WIFI
\$ 4,082.00	HVAC work to adjust system to additional outside air per COVID Recommendations
\$ 183,694.00	Salaries- Long term subs, daily subs and custodians
\$ 9,935.00	Isolation Room at High School
\$ 5,380.00	Equipment for Outdoor WIFI
\$ 427,357.97	TOTAL

2021-2022 Board of Education Budget: On January 25, 2021, the Board of Education approved the 2021-2022 town allocated budget for \$15,858,880. Since then, I have been informed from the Town Finance Director that our debt service payment to the Town is \$134,752 versus \$146,668, so the budget can be reduced by \$11,916. The new town allocated budget amount is \$15,846,964. A new budget document is attached for your review.

2021-2026 Board of Education Capital Budget: On January 25, 2021, the Board of Education approved the 2021-2026 Capital Budget in the amount of \$336,464 for fiscal year 2021-2022.

Special Education Rates: Attached for your review, are the Special Education rates that were approved by the Board of Education on January 25, 2021.

ESSER II Grant: Attached for your review is information about the Elementary and Secondary School Emergency Relief (ESSER) Funds/Grant. Thomaston's allocation is \$355,717 and the grant end date for these funds is September 30, 2023.

Magnet School Tuition/ECS Holdback: We have opted for the ECS holdback to pay our tuition for a student that attends the CREC Academy of Aerospace and Engineering. The amount is \$5,523 which will be deducted from the Town's 2020-2021 ECS Grant.

First Annual ESSER Report: This report was filed with the State on January 22, 2021. This report period was from 3/13/2020-9/30/2023. Thomaston expended \$103,710 in that time period for the ESSER Grant.

2020-2021 Budget Table without Encumbrances

The 2020-2021 Budget Table without Encumbrances shows the budget expended **52.45%**. Last year at this time, we were 53.24% expended. Expenditures for January for fiscal year 2020-2021 are \$1,418,214.31

Object and Description	Original Budget	Transfers	Adjusted Appropriation	Year-to-Date (YTD) Expended	Year-to-Date Percent Expended
111 CERTIFIED PERSONNEL	\$6,992,494.00	(\$1,118.26)	\$6,991,375.74	\$3,325,683.70	47.57%
112 NON-CERTIFIED PERSONNEL	\$1,723,637.00		\$1,723,637.00	\$942,371.09	54.67%
200 EMPLOYEE BENEFITS	\$2,447,935.00		\$2,447,935.00	\$1,438,845.25	58.78%
300 OTHER PROF TECH SERVICE	\$735,795.00	(\$300.00)	\$735,495.00	\$419,441.64	57.03%
400 PROPERTY SERVICE	\$651,561.00	(\$1199.50)	\$650,361.50	\$430,063.83	66.13%
510 PUPIL TRANSPORTATION	\$874,125.00		\$874,125.00	\$287,066.70	32.84%
521 LIABILITY INSURANCE	\$324.00		\$324.00	\$111.00	34.26%
560 TUITION	\$397,264.00		\$397,264.00	\$294,899.14	74.23%
563 SPECIAL EDU NON PUBLIC	\$399,997.00		\$399,997.00	\$144,589.59	36.15%
590 OTHER PURCHASED SERVICE	\$181,044.00	(\$3,200.00)	\$177,844.00	\$59,191.27	33.28%
611 INSTRUCTIONAL SUPPLIES	\$210,362.00	\$6,883.47	\$217,245.47	\$169,492.18	78.02%
641 TEXTBOOKS	\$51,960.00	\$2,875.00	\$54,835.00	\$47,730.44	87.04%
642 LIBRARY BOOKS & PER	\$15,735.00		\$15,735.00	\$8,522.30	54.16%
690 OTHER SUPPLIES & MATER	\$175,828.00	\$550.00	\$176,378.00	\$220,580.15	125.06%
730 INSTRUCT EQUIPMENT	\$16,924.00	1,574.00	\$18,498.00	\$13,823.69	74.73%
735 TECHNOLOGY SOFTWARE	\$23,788.00		\$23,788.00	\$35,134.64	147.70%
739 OTHER EQUIPMENT	\$181,683.00		\$181,683.00	\$122,861.39	67.62%
890 OTHER OBJECTS	\$176,670.00	(\$6,064.71)	\$170,605.29	\$42,123.34	24.69%
TOTAL:	\$15,257,126.00	\$0.00	\$15,257,126.00	\$8,002,531.34	52.45%

2020-2021 Budget Table with Encumbrances

The 2020-2021 Budget Table with Encumbrances shows the budget expended **59.35%**. Last year at this time, we were 61.09%.

Object and Description	Original Budget	Transfers	Adjusted Appropriation	Encumbered	Year-to-Date (YTD) Expended	Year-to-Date Percent Expended
111 CERTIFIED PERSONNEL	\$6,992,494.00	(\$1,118.26)	\$6,991,375.74		\$3,325,683.70	47.57%
112 NON-CERTIFIED PERSONNEL	\$1,723,637.00		\$1,723,637.00		\$942,371.09	54.67%
200 EMPLOYEE BENEFITS	\$2,447,935.00		\$2,447,935.00		\$1,438,845.25	58.78%
300 OTHER PROF TECH SERVICE	\$735,795.00	(\$300.00)	\$735,495.00	\$300,553.65	\$419,441.64	97.89%
400 PROPERTY SERVICE	\$651,561.00	(\$1199.50)	\$650,361.50	\$64,996.73	\$430,063.83	76.12%
510 PUPIL TRANSPORTATION	\$874,125.00		\$874,125.00	\$180,965.30	\$287,066.70	53.54%
521 LIABILITY INSURANCE	\$324.00		\$324.00	\$4.00	\$111.00	35.49%
560 TUITION	\$397,264.00		\$397,264.00	\$136,690.66	\$294,899.14	108.64%
563 SPECIAL EDU NON PUBLIC	\$399,997.00		\$399,997.00	\$308,761.89	\$144,589.59	113.34%
590 OTHER PURCHASED SERVICE	\$181,044.00	(\$3,200.00)	\$177,844.00	\$7,726.47	\$59,191.27	37.63%
611 INSTRUCTIONAL SUPPLIES	\$210,362.00	\$6,883.47	\$217,245.47	\$24,842.91	\$169,492.18	89.45%
641 TEXTBOOKS	\$51,960.00	\$2,875.00	\$54,835.00	5,077.68	\$47,730.44	96.30%
642 LIBRARY BOOKS & PER	\$15,735.00		\$15,735.00	3,002.96	\$8,522.30	73.25%
690 OTHER SUPPLIES & MATER	\$175,828.00	\$550.00	\$176,378.00	\$7,913.29	\$220,580.15	129.55%
730 INSTRUCT EQUIPMENT	\$16,924.00	1,574.00	\$18,498.00	\$139.90	\$13,823.69	75.49%
735 TECHNOLOGY SOFTWARE	\$23,788.00		\$23,788.00	0.00	\$35,134.64	147.70%
739 OTHER EQUIPMENT	\$181,683.00		\$181,683.00	\$3,862.99	\$122,861.39	69.75%
890 OTHER OBJECTS	\$176,670.00	(\$6,064.71)	\$170,605.29	\$8,084.36	\$42,123.34	29.43%
TOTAL:	\$15,257,126.00	\$0.00	\$15,257,126.00	\$1,052,622.79	\$8,002,531.34	59.35%

2020-2022 Grant Report

All grant funds on record are shown below. The table below shows all available grant appropriations and expenditures. Unlike the comparison that can be made between the percent, expended and the percent completed of the fiscal year, the percent expended for grants cannot be compared as simply because some of these grant funds were available in the 2020-2021 fiscal year and some will be available through the 2021-2022 fiscal year.

Grant Fiscal Year End	Grant Name/Description	Original Budget	Transfers	Adjusted Appropriation	Year-to-Date Expended	Percent Expended
21-Jun	Competitive School Readiness	\$3,881.00	\$0.00	\$3,881.00	\$0.00	0.00%
21-Jun	School Readiness	\$149,940.00	\$0.00	\$149,940.00	\$91,926.00	61.31%
21-Jun	Title I	\$23,211.00	\$0.00	\$23,211.00	\$23,211.00	100.00%
21-Jun	Title IV	\$10,000.00	\$0.00	\$10,000.00	\$4,233.00	42.33%
21-Jun	Title IIA	\$18,932.00	\$0.00	\$18,932.00	\$3,444.00	18.19%
21-Jun	IDEA Section 611	\$18,458.00	\$0.00	\$18,458.00	\$18,458.00	100.00%
21-Jun	Smart Start Operations	\$75,000.00	\$0.00	\$75,000.00	\$32,356.00	43.14%
20-Dec	CRF	\$354,648.00	\$0.00	\$354,648.00	\$347,124.97	97.88%
23-Sep	ESSER	\$80,233.00	\$0.00	\$80,233.00	\$80,233.00	100.00%
SUBTOTAL		\$734,303.00	\$0.00	\$734,303.00	\$600,985.97	81.84%
22-Jun	IDEA Section 611	\$240,648.00	\$0.00	\$240,648.00	\$89,514.00	37.20%
22-Jun	IDEA Section 619	\$18,882.00	\$0.00	\$18,882.00	\$13,891.00	73.57%
22-Jun	Title I	\$94,701.00	\$0.00	\$94,701.00	\$37,103.00	39.18%
22-Jun	Title IIA	\$15,313.00	\$0.00	\$15,313.00	\$1,694.00	11.06%
SUBTOTAL		\$369,544.00	\$0.00	\$369,544.00	\$142,202.00	38.48%
GRAND TOTAL		\$1,103,847.00	\$0.00	\$1,103,847.00	\$743,187.97	67.33%

2020-2021 Transfers

Policy 3160 (Business/Non-Instructional Operations-Transfers of Funds Between Categories) states, "The Superintendent, or their designee, may transfer any unexpended or not contracted portion of any appropriation for school purposes to any other line item of such itemized estimate up to a limit of \$5,000 for any one occurrence."

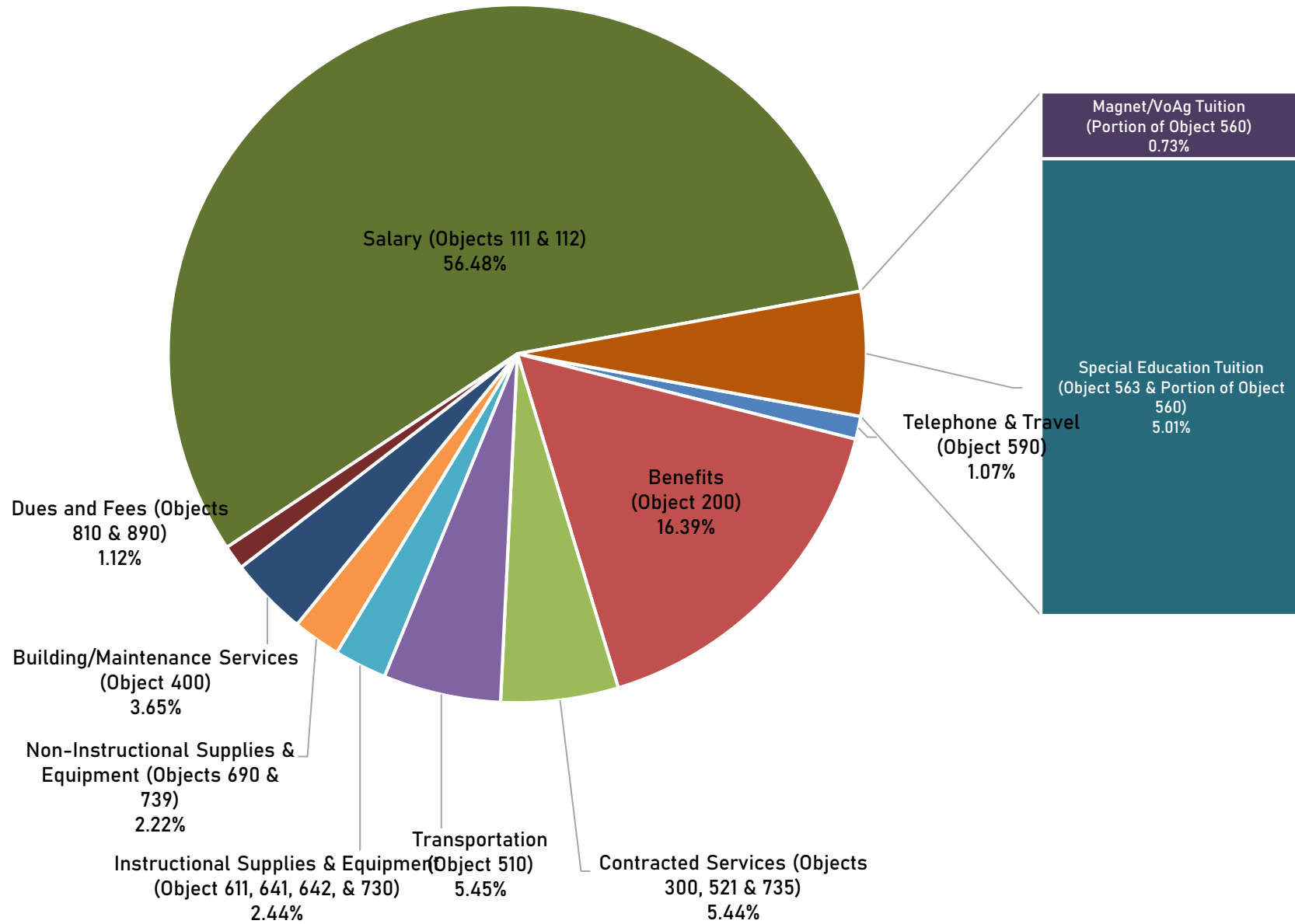
January Transfers: There are no transfer requests for January.

2020-2021 Projection

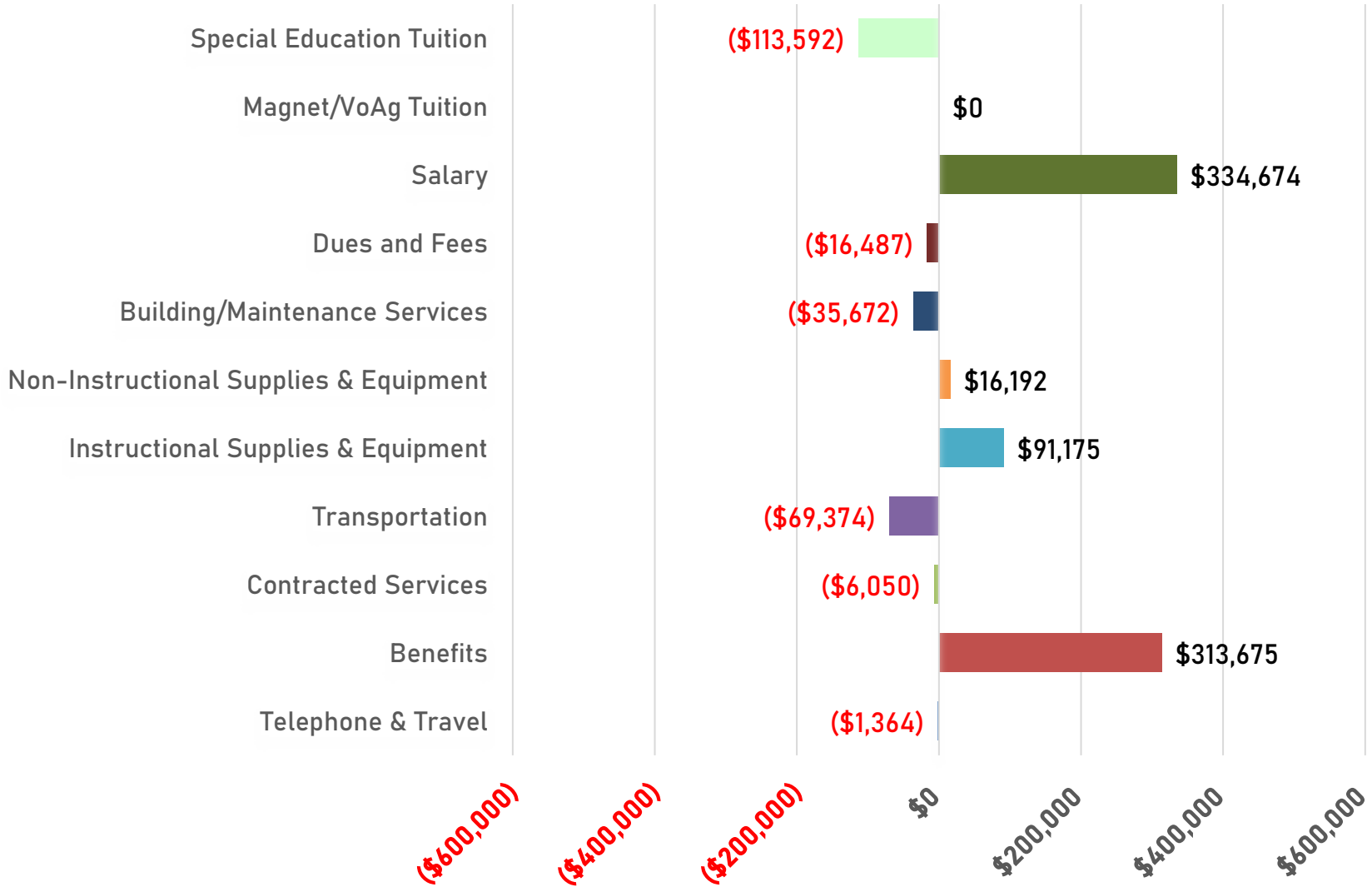
The 2020-2021 budget projection shows \$0 projected year-end balance. The Salary line items are running a deficit because of additional hires due to COVID and the additional social worker that was hired. The Employee Benefits line item is running a surplus because of less people on insurance than anticipated. The surplus in the Other Professional Services line is because of lower than budgeted substitute teachers through Kelly Services. Pupil Transportation is showing a surplus because of our ability to share costs using our transportation consortium. The Tuition line item is showing a deficit because of additional outplacements. The Other Purchased Services and Due and Fees accounts are showing a surplus because of less field trips, sports trips and referee costs due to COVID. The equipment & Capital is showing a surplus because our Debt Service payment went done, because of the refinancing that the Town did on their outstanding bonds which resulted in a lower interest rate.

Thomaston Public Schools									
Fiscal Year 2020-2021 Projection									
Object	Description	Adopted Budget	Transfers		Expended to Date	Encumbered	Balance	Projection	Projected Year-End Balance
111	Certified Personnel Wages	\$ 6,992,494	\$ (1,118)		\$ 3,325,684		\$ 3,665,692	\$ 3,852,081	(186,389)
112	Non-Certified Personnel Wages	1,723,637			\$ 942,371	-	\$ 781,266	\$ 740,143	41,123
	Subtotal Wages	\$ 8,716,131	\$ (1,118)		\$ 4,268,055	\$ -	\$ 4,446,958	\$ 4,592,224	\$ (145,266)
200	Employee Benefits	2,447,935			1,438,845		1,009,090	\$ 939,620	69,470
	Subtotal Personnel Expense	\$ 11,164,066	\$ (1,118)		\$ 5,706,900	\$ -	\$ 5,456,048	\$ 5,531,844	\$ (75,796)
300	Othr Prof Technical Services	\$ 735,795	\$ (300)		\$ 419,442	\$ 300,553	15,500	\$ (20,000)	35,500
400	Property Services	651,561	(1,200)		\$ 430,064	64,997	155,300	\$ 183,067	(27,767)
510	Pupil Transportation	874,125			\$ 287,067	180,965	406,093	\$ 370,011	36,082
560	Tuition	397,264			294,899	136,691	(34,326)	\$ 61,000	(95,326)
563	Special Ed Non Public Tuition	399,997			144,590	308,762	(53,355)	\$ (45,000)	(8,355)
5XX	Other Purchased Services	181,368	(3,200)		59,302	7,731	111,135	\$ 100,664	10,471
6XX	Supplies	453,885	10,309		446,325	40,837	(22,968)	\$ (84,000)	61,032
7XX	Equipment & Capital	222,395	1,574		171,820	4,003	48,146	\$ 38,953	9,193
8XX	Dues & Fees & Other Objects	176,670	(6,065)		42,123	8,084	120,398	\$ 65,433	54,965
	Subtotal Non-Personnel Expense	\$ 4,093,060	\$ 1,118		\$ 2,295,631	\$ 1,052,623	\$ 745,924	\$ 670,128	\$ 75,796
	TOTAL FY2020	\$ 15,257,126	\$ -		\$ 8,002,531	\$ 1,052,623	\$ 6,201,972	\$ 6,201,972	\$ (0)

2021-2022 Percent Contribution of Each Category



2021-2022 vs. 2020-2021
by Category



Budget Object	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	Pie Chart Titles	2021-2022	2020-2021	Difference		
Object 111 Certified Personnel	\$ 7,448,167	\$ 455,673	\$ 6,992,494	7,738,185	459,474	7,278,711	Telephone & Travel (Object 590)	\$ 179,680	\$ 181,044	\$ (1,364)	Telephone & Travel	(1,364)
Object 112 Non-Certified Personnel	\$ 1,736,137	\$ 12,500	\$ 1,723,637	1,780,793	12,500	1,768,293	Benefits (Object 200)	\$ 2,761,610	\$ 2,447,935	\$ 313,675	Benefits	313,675
Object 200 Employee Benefits	\$ 2,447,935	\$ -	\$ 2,447,935	2,761,610	0	2,761,610	Contracted Services (Objects 300, 521 & 735)	\$ 916,956	\$ 923,006	\$ (6,050)	Contracted Services	(6,050)
Object 300 Other Prof Tech Services	\$ 898,894	\$ 163,099	\$ 735,795	887,484	93,025	794,459	Transportation (Object 510)	\$ 918,744	\$ 988,118	\$ (69,374)	Transportation	(69,374)
Object 400 Property Services	\$ 651,561	\$ -	\$ 651,561	615,889	0	615,889	Instructional Supplies & Equipment (Object 611, 641, 642, & 730)	\$ 410,635	\$ 319,460	\$ 91,175	Instructional Supplies & Equipment	91,175
Object 510 Pupil Transportation	\$ 988,118	\$ 113,993	\$ 874,125	918,744	114,392	804,352	Non-Instructional Supplies & Equipment (Objects 690 & 739)	\$ 373,703	\$ 357,511	\$ 16,192	Non-Instructional Supplies & Equipment	16,192
Object 521 Liability Insurance	\$ 324	\$ -	\$ 324	345	0	345	Building/Maintenance Services (Object 400)	\$ 615,889	\$ 651,561	\$ (35,672)	Building/Maintenance Services	(35,672)
Object 560 Tuition	\$ 530,669	\$ 133,405	\$ 397,264	528,976	142,517	386,459	Dues and Fees (Objects 810 & 890)	\$ 189,008	\$ 205,495	\$ (16,487)	Dues and Fees	(16,487)
Object 563 Special Education Non Public	\$ 551,156	\$ 151,159	\$ 399,997	439,257	164,925	274,332	Salary (Objects 111 & 112)	\$ 9,518,978	\$ 9,184,304	\$ 334,674	Salary	334,674
Object 590 Other Professional Services	\$ 181,044	\$ -	\$ 181,044	179,680	150	179,530	Magnet/VoAg Tuition (Portion of Object 560)	\$ 123,637	\$ 123,637	\$ -	Magnet/VoAg Tuition	0
Object 611 Instructional Supplies	\$ 214,841	\$ 4,479	\$ 210,362	250,092	3,489	246,603	Special Education Tuition (Object 563 & Portion of Object 560)	\$ 844,596	\$ 958,188	\$ (113,592)	Special Education Tuition	(113,592)
Object 641 Textbooks	\$ 51,960	\$ -	\$ 51,960	64,558	0	64,558	Total:	\$ 16,853,436	\$ 16,340,259	\$ 513,177		
Object 642 Library Books & Periodicals	\$ 15,735	\$ -	\$ 15,735	12,804	0	12,804	mathcheck		\$ (513,177)			
Object 690 Other Supplies and Materials	\$ 175,828	\$ -	\$ 175,828	177,388	0	177,388						
Object 730 Instructional Equipment	\$ 36,924	\$ 20,000	\$ 16,924	83,181	10,000	73,181						
Object 735 Technology Software	\$ 23,788	\$ -	\$ 23,788	29,127	0	29,127						
Object 739 Other Equipment	\$ 181,683	\$ -	\$ 181,683	196,315	0	196,315						
Object 810 Dues and Fees	\$ -	\$ -	\$ -	0	0	0						
Object 890 Other Objects	\$ 205,495	\$ 28,825	\$ 176,670	189,008	6,000	183,008						
Total:	\$16,340,259	\$ 1,083,133	\$15,257,126	16,853,436	1,006,472	15,846,964						
\$ Difference from Prior Year:	\$ 650,889	\$ 221,881	\$ 429,008	\$ 513,177	\$ (76,661)	\$ 589,838						
% Difference from Prior Year:	4.15%	25.76%	2.89%	3.1406%	-7.08%	3.8660%						

127,807
385,370
513,177

math check
15,257,126
0

Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00110-01-2300-111	111	CO	Superintendent Salary	\$181,578	\$185,070	\$188,060		\$188,060	\$196,999		\$196,999	\$8,939	4.75%	\$8,939	4.75%
1-00-00117-01-2500-111	111	CO	Business Manager	\$34,225	\$32,876	\$33,698		\$33,698	\$34,372		\$34,372	\$674	2.00%	\$674	2.00%
1-00-00121-01-2300-111	111	CO	Directors Salary	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00204-01-1000-111	111	CO	Curriculum Prep.	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00201-02-2400-111	111	TCS	Principal Salary	\$140,069	\$140,069	\$142,826		\$142,826	\$145,549		\$145,549	\$2,723	1.91%	\$2,723	1.91%
1-00-00204-02-1000-111	111	TCS	Regular Teacher Salary	\$593,970	\$691,731	\$638,722		\$638,722	\$641,927		\$641,927	\$3,205	0.50%	\$3,205	0.50%
1-00-00205-02-1000-111	111	TCS	Special Teachers Salary	\$248,673	\$262,719	\$282,779		\$282,779	\$276,559		\$276,559	(\$6,220)	-2.20%	(\$6,220)	-2.20%
1-00-00207-02-1000-111	111	TCS	HomeBound/In School	\$27,964	\$29,568	\$29,879		\$29,879	\$30,400		\$30,400	\$521	1.74%	\$521	1.74%
1-00-00210-02-3200-111	111	TCS	Student Activities - NON-ATHLETICS	\$20,658	\$25,168	\$25,168		\$25,168	\$25,168		\$25,168	\$0	0.00%	\$0	0.00%
1-00-00213-02-1000-111	111	TCS	Daily Substitutes Salary	\$0	\$0	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%	\$0	0.00%
1-00-00214-02-1000-111	111	TCS	PPS Guidance	\$65,306	\$65,288	\$67,906		\$67,906	\$69,688		\$69,688	\$1,782	2.62%	\$1,782	2.62%
1-00-00223-02-1000-111	111	TCS	Sub Salary- Long Term	\$16,905	\$8,914	\$9,137		\$9,137	\$9,137		\$9,137	\$0	0.00%	\$0	0.00%
1-00-00201-03-2400-111	111	BRS	Principal & Asst Salary	\$141,461	\$140,069	\$142,826		\$142,826	\$145,549		\$145,549	\$2,723	1.91%	\$2,723	1.91%
1-00-00204-03-1000-111	111	BRS	Regular Teacher Salary	\$769,629	\$727,235	\$745,867		\$745,867	\$818,413		\$818,413	\$72,546	9.73%	\$72,546	9.73%
1-00-00205-03-1000-111	111	BRS	Special Teachers Salary	\$147,698	\$197,081	\$175,261		\$175,261	\$196,933		\$196,933	\$21,672	12.37%	\$21,672	12.37%
1-00-00207-03-1000-111	111	BRS	HomeBound/In School Ins	\$27,964	\$29,568	\$29,879		\$29,879	\$30,400		\$30,400	\$521	1.74%	\$521	1.74%
1-00-00210-03-3200-111	111	BRS	Student Activities - NON-ATHLETICS	\$16,458	\$15,280	\$15,280		\$15,280	\$15,280		\$15,280	\$0	0.00%	\$0	0.00%
1-00-00213-03-1000-111	111	BRS	Daily Substitutes Salary	\$0	\$0	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%	\$0	0.00%
1-00-00214-03-2100-111	111	BRS	PPS Salary	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00223-03-1000-111	111	BRS	Sub Salary- Long Term	\$22,315	\$10,143	\$10,143		\$10,143	\$10,143		\$10,143	\$0	0.00%	\$0	0.00%
1-00-00201-04-2400-111	111	THS	Principal & Asst Salary	\$272,194	\$265,600	\$278,093		\$278,093	\$293,211		\$293,211	\$15,118	5.44%	\$15,118	5.44%
1-00-00204-04-1000-111	111	THS	Regular Teacher Salary	\$1,787,512	\$1,765,521	\$1,805,200		\$1,805,200	\$1,832,777		\$1,832,777	\$27,577	1.53%	\$27,577	1.53%
1-00-00205-04-1000-111	111	THS	Special Teachers Salary	\$367,032	\$377,501	\$345,858		\$345,858	\$382,834		\$382,834	\$36,976	10.69%	\$36,976	10.69%
1-00-00207-04-1000-111	111	THS	HomeBound/In School Ins	\$27,964	\$29,568	\$29,898		\$29,898	\$30,400		\$30,400	\$502	1.68%	\$502	1.68%
1-00-00210-04-3200-111	111	THS	Student Activities - NON-ATHLETICS	\$53,891	\$59,545	\$63,817		\$63,817	\$70,742		\$70,742	\$6,925	10.85%	\$6,925	10.85%
1-00-00213-04-1000-111	111	THS	Daily Substitutes Salary	\$0	\$0	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%	\$0	0.00%
1-00-00214-04-2100-111	111	THS	PPS Guidance	\$140,464	\$135,450	\$143,038		\$143,038	\$150,246		\$150,246	\$7,208	5.04%	\$7,208	5.04%
1-00-00223-04-1000-111	111	THS	Sub Salary- Long Term	\$0	\$13,128	\$13,138		\$13,138	\$13,284		\$13,284	\$146	1.11%	\$146	1.11%
1-00-00202-05-1200-111	111	PPS	Director of Special Services	\$119,388	\$140,069	\$142,826		\$142,826	\$145,549		\$145,549	\$2,723	1.91%	\$2,723	1.91%
1-00-00206-05-1200-111	111	PPS	Special Ed. Teacher Salary	\$392,972	\$424,155	\$883,820	\$362,378	\$521,442	\$827,808	\$364,773	\$463,035	(\$58,407)	-11.20%	(\$56,012)	-6.34%
1-00-00207-05-1200-111	111	PPS	HomeBound/In School Ins	\$218	\$1,920	\$1,920		\$1,920	\$3,000		\$3,000	\$1,080	56.25%	\$1,080	56.25%
1-00-00210-05-3200-111	111	PPS	Student Activities - NON-ATHLETICS	\$2,302	\$5,604	\$3,302		\$3,302	\$9,651		\$9,651	\$6,349	192.28%	\$6,349	192.28%
1-00-00213-05-1200-111	111	PPS	Daily Substitutes Salary	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00214-05-2100-111	111	PPS	PPS Salary	\$467,585	\$289,671	\$328,414		\$328,414	\$492,794		\$492,794	\$164,380	50.05%	\$164,380	50.05%
1-00-00215-05-2100-111	111	PPS	Psych Examiner Salary	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00223-05-1200-111	111	PPS	Sub Salary- Long Term	\$0	\$3,000	\$3,000		\$3,000	\$0		\$0	(\$3,000)	-100.00%	(\$3,000)	-100.00%
1-00-00210-08-3200-111	111	Athletics	Director of Athletics/Trainer	\$15,428	\$8,424	\$8,424		\$8,424	\$8,424		\$8,424	\$0	0.00%	\$0	0.00%
1-00-00216-08-3200-111	111	Athletics	Coaches Salary	\$54,125	\$111,318	\$99,881		\$99,881	\$109,157		\$109,157	\$9,276	9.29%	\$9,276	9.29%
1-00-00121-10-2300-111	111	Technology	Directors Salary	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00121-11-2300-111	111	CISA	Directors Salary	\$133,537	\$135,737	\$142,826		\$142,826	\$145,549		\$145,549	\$2,723	1.91%	\$2,723	1.91%
1-00-00204-11-1000-111	111	CISA	Curriculum Prep.	\$2,200	\$0	\$4,663		\$4,663	\$2,500		\$2,500	(\$2,163)	-46.39%	(\$2,163)	-46.39%
1-00-00205-11-1000-111	111	CISA	Special Teachers Salary	\$402,234	\$414,669	\$558,318	\$93,295	\$465,023	\$519,442	\$94,701	\$424,741	(\$40,282)	-8.66%	(\$38,876)	-6.96%
			Object 111 Certified Personnel	\$6,693,919	\$6,741,659	\$7,448,167	\$455,673	\$6,992,494	\$7,738,185	\$459,474	\$7,278,711	\$286,217	4.09%	\$290,018	3.89%
1-00-00112-01-2300-112	112	CO	Exec. Sec. Salary	\$77,586	\$66,379	\$67,840		\$67,840	\$69,536		\$69,536	\$1,696	2.50%	\$1,696	2.50%
1-00-00114-01-2500-112	112	CO	Bookkeeper Payroll	\$28,219	\$28,766	\$29,629		\$29,629	\$53,134		\$53,134	\$23,505	79.33%	\$23,505	79.33%
1-00-00115-01-2500-112	112	CO	Bookkeeper Acct. Payable	\$29,421	\$28,149	\$28,993		\$28,993	\$51,640		\$51,640	\$22,647	78.11%	\$22,647	78.11%
1-00-00116-01-2300-112	112	CO	Board Clerk	\$0	\$3,725	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00610-01-2600-112	112	CO	Facility Director	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00118-01-2300-112	112	CO	Personnel Assistant	\$40,815	\$40,950	\$42,179		\$42,179	\$0		\$0	(\$42,179)	-100.00%	(\$42,179)	-100.00%
1-00-00120-01-2300-112	112	CO	Sub Salary and OT	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00610-01-2600-112	112	CO	Director of Buildings and Grounds	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00654-01-2600-112	112	CO	CO Maint	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00217-02-2400-112	112	TCS	Secret/Clerical Salary	\$44,348	\$41,350	\$42,642		\$42,642	\$42,278		\$42,278	(\$364)	-0.85%	(\$364)	-0.85%
1-00-00221-02-1000-112	112	TCS	Para-Professional Salaries	\$10,377	\$13,711	\$8,949		\$8,949	\$24,168		\$24,168	\$15,219	170.06%	\$15,219	170.06%
1-00-00610-02-2600-112	112	TCS	Custodial Salaries	\$151,501	\$152,814	\$156,221		\$156,221	\$161,700		\$161,700	\$5,479	3.51%	\$5,479	3.51%
1-00-00614-02-2600-112	112	TCS	Summer Work Salaries	\$1,752	\$2,280	\$2,650		\$2,650	\$2,650		\$2,650	\$0	0.00%	\$0	0.00%
1-00-00615-02-2600-112	112	TCS	Overtime Wages	\$1,731	\$4,000	\$4,120		\$4,120	\$4,120		\$4,120	\$0	0.00%	\$0	0.00%
1-00-00616-02-2600-112	112	TCS	OT Wages Rec. Comm.	\$2,282	\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%	\$0	0.00%
1-00-00217-03-2400-112	112	BRS	Secret/Clerical Salary	\$43,329	\$41,150	\$42,462		\$42,462	\$42,103		\$42,103	(\$359)	-0.85%	(\$359)	-0.85%
1-00-00221-03-1000-112	112	BRS	Para-Professional Salaries	\$22,306	\$47,219	\$57,185		\$57,185	\$63,244		\$63,244	\$6,059	10.60%	\$6,059	10.60%

Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00610-03-2600-112	112	BRS	Custodial Salaries	\$139,651	\$136,871	\$141,029		\$141,029	\$146,700		\$146,700	\$5,671	4.02%	\$5,671	4.02%
1-00-00614-03-2600-112	112	BRS	Summer Work Salaries	\$2,547	\$2,000	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%	\$0	0.00%
1-00-00615-03-2600-112	112	BRS	Overtime Wages	\$1,581	\$2,912	\$2,999		\$2,999	\$3,000		\$3,000	\$1	0.03%	\$1	0.03%
1-00-00616-03-2600-112	112	BRS	OT Wages Rec. Comm.	\$326	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
1-00-00217-04-2400-112	112	THS	Secret/Clerical Salary	\$104,056	\$106,887	\$107,229		\$107,229	\$107,834		\$107,834	\$605	0.56%	\$605	0.56%
1-00-00221-04-1000-112	112	THS	Para-Profesional Salaries	\$50,180	\$61,814	\$42,092		\$42,092	\$22,376		\$22,376	(\$19,716)	-46.84%	(\$19,716)	-46.84%
1-00-00610-04-2600-112	112	THS	Custodial Salaries	\$184,150	\$183,292	\$188,920		\$188,920	\$194,647		\$194,647	\$5,727	3.03%	\$5,727	3.03%
1-00-00614-04-2600-112	112	THS	Summer Work Salaries	\$4,189	\$5,600	\$5,600		\$5,600	\$5,600		\$5,600	\$0	0.00%	\$0	0.00%
1-00-00615-04-2600-112	112	THS	Overtime Wages	\$12,452	\$11,000	\$12,360		\$12,360	\$12,500		\$12,500	\$140	1.13%	\$140	1.13%
1-00-00616-04-2600-112	112	THS	OT Wages Rec. Comm.	\$2,576	\$2,000	\$2,060		\$2,060	\$2,700		\$2,700	\$640	31.07%	\$640	31.07%
1-00-00217-05-1200-112	112	PPS	Secret/Clerical Salary	\$24,123	\$31,016	\$42,642	\$12,500	\$30,142	\$42,278	\$12,500	\$29,778	(\$364)	-1.21%	(\$364)	-0.85%
1-00-00221-05-1200-112	112	PPS	Para-Profesional Salaries	\$372,957	\$423,032	\$357,688		\$357,688	\$377,864		\$377,864	\$20,176	5.64%	\$20,176	5.64%
1-00-00223-05-1200-112	112	PPS	Long term Sub	\$0	\$0	\$0		\$0			\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00413-07-2100-112	112	MS	Nurses Salaries	\$157,571	\$158,629	\$167,021		\$167,021	\$163,398		\$163,398	(\$3,623)	-2.17%	(\$3,623)	-2.17%
1-00-00414-07-2100-112	112	MS	Nurses Sub-Salaries	\$14,851	\$8,500	\$8,607		\$8,607	\$15,000		\$15,000	\$6,393	74.28%	\$6,393	74.28%
1-00-00615-08-2600-112	112	Athletics	Overtime Wages	\$0	\$0	\$0		\$0			\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00211-10-2900-112	112	Technology	Computer Salaries	\$146,524	\$123,473	\$148,447		\$148,447	\$145,878		\$145,878	(\$2,569)	-1.73%	(\$2,569)	-1.73%
1-00-00217-11-2400-112	112	CISA	Secret/Clerical Salary	\$16,623	\$19,488	\$20,073		\$20,073	\$19,945		\$19,945	(\$128)	-0.64%	(\$128)	-0.64%
			Object 112 Non-Certified Personnel	\$1,688,024	\$1,750,507	\$1,736,137	\$12,500	\$1,723,637	\$1,780,793	\$12,500	\$1,768,293	\$44,656	2.59%	\$44,656	2.57%
1-00-00812-01-2300-200	200	CO	Social Security	\$237,368	\$257,269	\$262,300		\$262,300	\$262,300		\$262,300	\$0	0.00%	\$0	0.00%
1-00-00815-01-2300-200	200	CO	Severance Payment	\$119,248	\$93,678	\$112,932		\$112,932	\$138,389		\$138,389	\$25,457	22.54%	\$25,457	22.54%
1-00-00820-01-2300-200	200	CO	Health Benefits	\$1,813,044	\$2,010,302	\$2,048,203		\$2,048,203	\$2,119,576		\$2,119,576	\$71,373	3.48%	\$71,373	3.48%
1-00-00824-01-2300-200	200	CO	Life Insurance	\$25,285	\$22,000	\$22,500		\$22,500	\$26,044		\$26,044	\$3,544	15.75%	\$3,544	15.75%
1-00-00826-01-2300-200	200	CO	Unemployment	\$1,048	\$2,000	\$2,000		\$2,000	\$5,113		\$5,113	\$3,113	155.65%	\$3,113	155.65%
1-00-00827-01-2300-200	200	CO	Pension Non-Teachers	\$416,873	\$227,539	\$0		\$0	\$210,188		\$210,188	\$210,188	#DIV/0!	\$210,188	#DIV/0!
			Object 200 Employee Benefits	\$2,612,866	\$2,612,788	\$2,447,935	\$0	\$2,447,935	\$2,761,610	\$0	\$2,761,610	\$313,675	12.81%	\$313,675	12.81%
			Total Salaries & Benefits	\$10,994,809	\$11,104,954	\$11,632,239	\$468,173	\$11,164,066	\$12,280,588	\$471,974	\$11,808,614	\$644,548	5.77%	\$648,349	5.57%
1-00-00125-01-2500-300	300	CO	Data Processing	\$108,979	\$0	\$17,725		\$17,725	\$18,080		\$18,080	\$355	2.00%	\$355	2.00%
1-00-00127-01-2300-300	300	CO	Legal Fees	\$75,604	\$65,000	\$60,000		\$60,000	\$61,200		\$61,200	\$1,200	2.00%	\$1,200	2.00%
1-00-00150-01-1000-300	300	CO	Contracted Serv. Reg	\$23,443	\$9,800	\$2,500		\$2,500	\$37,270		\$37,270	\$34,770	1390.80%	\$34,770	1390.80%
1-00-00276-01-2300-300	300	CO	Contracted Serv. Adult Ed.	\$11,917	\$12,767	\$23,951	\$11,561	\$12,390	\$17,861	\$8,499	\$9,362	(\$3,028)	-24.44%	(\$6,090)	-25.43%
1-00-00123-02-2800-300	300	TCS	Scheduling/Grade Report	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00150-02-1000-300	300	TCS	Contracted Services	\$1,060	\$1,338	\$17,338		\$17,338	\$17,338		\$17,338	\$0	0.00%	\$0	0.00%
1-00-00213-03-1000-300	300	TCS	Contractual Serv- Substitute teachers	\$26,710	\$49,120	\$31,020		\$31,020	\$31,020		\$31,020	\$0	0.00%	\$0	0.00%
1-00-00150-03-1000-300	300	BRS	Contracted Services	\$660	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00123-03-2800-300	300	BRS	Scheduling/Grade Report	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00213-03-1000-300	300	BRS	Contractual Serv- Substitute teachers	\$33,380	\$50,000	\$31,900		\$31,900	\$30,000		\$30,000	(\$1,900)	-5.96%	(\$1,900)	-5.96%
1-00-00123-04-2800-300	300	THS	Scheduling/Grade Report	\$3,025	\$7,650	\$3,025		\$3,025	\$3,500		\$3,500	\$475	15.70%	\$475	15.70%
1-00-00144-04-2800-300	300	THS	Student Record/Micof	\$878	\$938	\$938		\$938	\$938		\$938	\$0	0.00%	\$0	0.00%
1-00-00150-04-1000-300	300	THS	Contracted Services	\$735	\$0	\$16,400		\$16,400	\$16,400		\$16,400	\$0	0.00%	\$0	0.00%
1-00-00213-04-1000-300	300	THS	Contractual Serv- Substitute teachers	\$26,852	\$50,000	\$31,900		\$31,900	\$18,831		\$18,831	(\$13,069)	-40.97%	(\$13,069)	-40.97%
1-00-00127-05-1200-300	300	PPS	Legal Fees	\$728	\$7,500	\$5,000		\$5,000	\$10,000		\$10,000	\$5,000	100.00%	\$5,000	100.00%
1-00-00213-05-1200-300	300	PPS	Contractual Serv- Substitute teachers	\$13,948	\$20,000	\$20,000		\$20,000	\$20,600		\$20,600	\$600	3.00%	\$600	3.00%
1-00-00267-05-1200-300	300	PPS	Contracted Services Special Ed.	\$385,427	\$378,210	\$571,100	\$118,886	\$452,214	\$531,536	\$44,068	\$487,468	\$35,254	7.80%	(\$39,564)	-6.93%
1-00-00430-05-2100-300	300	PPS	Special Education Eval	\$13,008	\$7,500	\$7,500		\$7,500	\$8,000		\$8,000	\$500	6.67%	\$500	6.67%
1-00-00431-05-2100-300	300	PPS	Rental of equipment	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00432-05-2100-300	300	PPS	Special Education Eval Non Public	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00411-07-2100-300	300	MS	Cont Serv. Medical	\$7,452	\$7,800	\$7,800		\$7,800	\$7,104		\$7,104	(\$696)	-8.92%	(\$696)	-8.92%
1-00-00435-07-2100-300	300	MS	Contracted Services Nurse	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00277-08-1000-300	300	Athletics	Athlhtetic Trainer	\$0	\$0	\$24,652	\$24,652	\$0	\$25,145	\$25,145	\$0	\$0	#DIV/0!	\$493	2.00%
1-00-00150-10-1000-300	300	Technology	Contracted Services	\$21,725	\$9,580	\$10,120		\$10,120	\$14,723		\$14,723	\$4,603	45.48%	\$4,603	45.48%
1-00-00150-11-1000-300	300	CISA	Contracted Services	\$607	\$7,000	\$16,025	\$8,000	\$8,025	\$17,938	\$15,313	\$2,625	(\$5,400)	-67.29%	\$1,913	11.94%
			Object #300 Other Prof Tech Services	\$756,138	\$684,203	\$898,894	\$163,099	\$735,795	\$887,484	\$93,025	\$794,459	\$58,664	7.97%	(\$11,410)	-1.27%
1-00-00747-01-2300-400	400	CO	Repair of Equip Non-Ins	\$0	\$1,550	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
1-00-00620-02-2600-400	400	TCS	Rubbish Removal	\$5,412	\$5,150	\$5,290		\$5,290	\$5,500		\$5,500	\$210	3.97%	\$210	3.97%
1-00-00623-02-2600-400	400	TCS	Snow Removal	\$3,700	\$8,100	\$8,100		\$8,100	\$8,100		\$8,100	\$0	0.00%	\$0	0.00%
1-00-00624-02-2600-400	400	TCS	Window cleaning	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00640-02-2600-400	400	TCS	Water	\$1,462	\$2,100	\$2,445		\$2,445	\$2,445		\$2,445	\$0	0.00%	\$0	0.00%
1-00-00642-02-2600-400	400	TCS	Electricity	\$34,075	\$41,084	\$38,000		\$38,000	\$38,000		\$38,000	\$0	0.00%	\$0	0.00%
1-00-00644-02-2600-400	400	TCS	Natural Gas	\$3,427	\$2,000	\$1,500		\$1,500	\$3,000		\$3,000	\$1,500	100.00%	\$1,500	100.00%

Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00653-02-2600-400	400	TCS	Sewer Use	\$2,906	\$2,500	\$1,500		\$1,500	\$3,000		\$3,000	\$1,500	100.00%	\$1,500	100.00%
1-00-00721-02-2600-400	400	TCS	Upkeep of Grounds	\$225	\$2,750	\$2,750		\$2,750	\$2,750		\$2,750	\$0	0.00%	\$0	0.00%
1-00-00725-02-2600-400	400	TCS	Contracted Services Repair	\$73,193	\$55,010	\$40,588		\$40,588	\$40,684		\$40,684	\$96	0.24%	\$96	0.24%
1-00-00745-02-1000-400	400	TCS	Repair of Equipment- Ins	\$7,290	\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$0	0.00%	\$0	0.00%
1-00-00747-02-1000-400	400	TCS	Repair of Equipment- Non-Ins	\$2,561	\$0	\$400		\$400	\$400		\$400	\$0	0.00%	\$0	0.00%
1-00-00620-03-2600-400	400	BRS	Rubbish Removal	\$5,412	\$5,250	\$5,340		\$5,340	\$5,500		\$5,500	\$160	3.00%	\$160	3.00%
1-00-00623-03-2600-400	400	BRS	Snow Removal	\$4,735	\$9,500	\$9,500		\$9,500	\$9,500		\$9,500	\$0	0.00%	\$0	0.00%
1-00-00640-03-2600-400	400	BRS	Water	\$4,950	\$5,200	\$5,800		\$5,800	\$5,400		\$5,400	(\$400)	-6.90%	(\$400)	-6.90%
1-00-00642-03-2600-400	400	BRS	Electricity	\$39,127	\$50,000	\$46,000		\$46,000	\$46,000		\$46,000	\$0	0.00%	\$0	0.00%
1-00-00644-03-2600-400	400	BRS	Natural Gas	\$30,622	\$40,000	\$40,000		\$40,000	\$35,000		\$35,000	(\$5,000)	-12.50%	(\$5,000)	-12.50%
1-00-00653-03-2600-400	400	BRS	Sewer Use	\$2,906	\$2,800	\$2,500		\$2,500	\$3,000		\$3,000	\$500	20.00%	\$500	20.00%
1-00-00721-03-2600-400	400	BRS	Upkeep of Grounds	\$7,140	\$8,638	\$14,402		\$14,402	\$8,788		\$8,788	(\$5,614)	-38.98%	(\$5,614)	-38.98%
1-00-00725-03-2600-400	400	BRS	Contracted Services Repair	\$43,645	\$32,881	\$24,404		\$24,404	\$17,268		\$17,268	(\$7,136)	-29.24%	(\$7,136)	-29.24%
1-00-00745-03-1000-400	400	BRS	Repair of Equipment- Ins	\$6,340	\$8,007	\$8,007		\$8,007	\$6,500		\$6,500	(\$1,507)	-18.82%	(\$1,507)	-18.82%
1-00-00747-03-1000-400	400	BRS	Repair of Equipment- Non-Ins	\$2,595	\$959	\$196		\$196	\$0		\$0	(\$196)	-100.00%	(\$196)	-100.00%
1-00-00747-03-2600-400	400	BRS	Repair of Equipment- Non-Ins	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00620-04-2600-400	400	THS	Rubbish Removal	\$5,412	\$5,356	\$5,356		\$5,356	\$5,500		\$5,500	\$144	2.69%	\$144	2.69%
1-00-00623-04-2600-400	400	THS	Snow Removal	\$6,095	\$12,500	\$12,500		\$12,500	\$12,500		\$12,500	\$0	0.00%	\$0	0.00%
1-00-00640-04-2600-400	400	THS	Water	\$9,976	\$7,500	\$8,100		\$8,100	\$8,100		\$8,100	\$0	0.00%	\$0	0.00%
1-00-00642-04-2600-400	400	THS	Electricity	\$112,297	\$123,956	\$133,242		\$133,242	\$125,576		\$125,576	(\$7,666)	-5.75%	(\$7,666)	-5.75%
1-00-00644-04-2600-400	400	THS	Natural Gas	\$34,283	\$63,000	\$53,500		\$53,500	\$37,711		\$37,711	(\$15,789)	-29.51%	(\$15,789)	-29.51%
1-00-00653-04-2600-400	400	THS	Sewer Use	\$2,906	\$5,000	\$5,000		\$5,000	\$3,778		\$3,778	(\$1,222)	-24.44%	(\$1,222)	-24.44%
1-00-00721-04-2600-400	400	THS	Upkeep of Grounds	\$10,550	\$7,250	\$5,350		\$5,350	\$5,350		\$5,350	\$0	0.00%	\$0	0.00%
1-00-00725-04-2600-400	400	THS	Contracted Services Repair	\$134,405	\$103,733	\$113,938		\$113,938	\$126,698		\$126,698	\$12,760	11.20%	\$12,760	11.20%
1-00-00745-04-1000-400	400	THS	Repair of Equipment- Ins	\$15,938	\$21,736	\$23,383		\$23,383	\$16,041		\$16,041	(\$7,342)	-31.40%	(\$7,342)	-31.40%
1-00-00747-04-1000-400	400	THS	Repair of Equipment- Non-Ins	\$7,037	\$2,000	\$2,000		\$2,000	\$0		\$0	(\$2,000)	-100.00%	(\$2,000)	-100.00%
1-00-00747-04-2600-400	400	THS	Repair of Equipment- Non-Ins	\$100	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00745-05-1000-400	400	PPS	Repair of Equipment- Ins	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00747-05-2600-400	400	PPS	Repair of Equipment- Non-Ins	\$470	\$470	\$470		\$470	\$800		\$800	\$330	70.21%	\$330	70.21%
1-00-00721-08-2600-400	400	Athletics	Upkeep of Grounds	\$15,832	\$16,000	\$16,000		\$16,000	\$16,000		\$16,000	\$0	0.00%	\$0	0.00%
1-00-00747-08-2600-400	400	Athletics	Repair of Equipment- Non-Ins	\$134	\$1,000	\$1,000		\$1,000	\$2,000		\$2,000	\$1,000	100.00%	\$1,000	100.00%
1-00-00745-10-1000-400	400	Technology	Repair of Equipment- Ins	\$581	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
1-00-00747-10-1000-400	400	Technology	Repair of Equipment- Non-Ins	\$6,721	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
			Object #400 Property Services	\$644,460	\$666,980	\$651,561	\$0	\$651,561	\$615,889	\$0	\$615,889	(\$35,672)	-5.47%	(\$35,672)	-5.47%
1-00-00521-01-2700-510	510	CO	Magnet School Trans	(\$24,518)	\$0	\$113,993	\$113,993	\$0	\$114,392	\$114,392	\$0	\$0	#DIV/0!	\$399	0.35%
1-00-00520-02-2700-510	510	TCS	Basic Trans Contract	\$81,720	\$114,701	\$120,998		\$120,998	\$116,880		\$116,880	(\$4,118)	-3.40%	(\$4,118)	-3.40%
1-00-00520-03-2700-510	510	BRS	Basic Trans Contract	\$115,815	\$159,557	\$168,089		\$168,089	\$147,766		\$147,766	(\$20,323)	-12.09%	(\$20,323)	-12.09%
1-00-00520-04-2700-510	510	THS	Basic Trans Contract	\$148,377	\$216,703	\$216,965		\$216,965	\$207,429		\$207,429	(\$9,536)	-4.40%	(\$9,536)	-4.40%
1-00-00531-04-2700-510	510	THS	Vocational Education	\$42,623	\$51,324	\$53,508		\$53,508	\$57,512		\$57,512	\$4,004	7.48%	\$4,004	7.48%
1-00-00529-05-2700-510	510	PPS	Special Education- Public	\$142,041	\$162,118	\$189,910		\$189,910	\$138,852		\$138,852	(\$51,058)	-26.89%	(\$51,058)	-26.89%
1-00-00536-05-2700-510	510	PPS	Pre-School	\$0	\$26,000	\$19,775		\$19,775	\$20,368		\$20,368	\$593	3.00%	\$593	3.00%
1-00-00537-05-2700-510	510	PPS	Special Education- Non Public	\$93,210	\$198,181	\$104,880		\$104,880	\$115,545		\$115,545	\$10,665	10.17%	\$10,665	10.17%
			Object #510 Pupil Transportation	\$599,268	\$928,584	\$988,118	\$113,993	\$874,125	\$918,744	\$114,392	\$804,352	(\$69,773)	-7.98%	(\$69,374)	-7.02%
1-00-00434-07-2130-521	521	MS	Malpractice Insurance	\$100	\$324	\$324		\$324	\$345		\$345	\$21	6.48%	\$21	6.48%
			Object #521 Liability Insurance	\$100	\$324	\$324	\$0	\$324	\$345	\$0	\$345	\$21	6.48%	\$21	6.48%
1-00-01454-02-6110-560	560	TCS	Tuition Reg. Edu Public	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01454-03-6110-560	560	BRS	Tuition Reg. Edu Public	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01452-04-1000-560	560	THS	Vocational	\$122,814	\$129,637	\$123,637		\$123,637	\$123,637		\$123,637	\$0	0.00%	\$0	0.00%
1-00-01454-04-6110-560	560	THS	Tuition Reg. Ed. Public	\$0	\$9,665	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01450-05-1200-560	560	PPS	Special Education- Public	\$289,899	\$302,361	\$330,271	\$133,405	\$196,866	\$360,444	\$142,517	\$217,927	\$21,061	10.70%	\$30,173	9.14%
1-00-01453-05-6130-560	560	PPS	Summer School	\$4,923	\$42,775	\$76,761		\$76,761	\$44,895		\$44,895	(\$31,866)	-41.51%	(\$31,866)	-41.51%
			Object #560 Tuition	\$417,636	\$484,438	\$530,669	\$133,405	\$397,264	\$528,976	\$142,517	\$386,459	(\$10,805)	-2.72%	(\$1,693)	-0.32%
1-00-01451-05-1200-563	563	PPS	Special Education- Non-Public	\$321,493	\$379,519	\$551,156	\$151,159	\$399,997	\$439,257	\$164,925	\$274,332	(\$125,665)	-31.42%	(\$111,899)	-20.30%
			Object #563 Special Education Non Public	\$321,493	\$379,519	\$551,156	\$151,159	\$399,997	\$439,257	\$164,925	\$274,332	(\$125,665)	-31.42%	(\$111,899)	-20.30%
1-00-00135-01-2300-590	590	CO	Printing	\$363	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00137-01-2300-590	590	CO	Postal	\$6,473	\$5,500	\$6,000		\$6,000	\$6,000		\$6,000	\$0	0.00%	\$0	0.00%
1-00-00139-01-2300-590	590	CO	Administrators Travel	\$7,644	\$8,500	\$8,500		\$8,500	\$8,500		\$8,500	\$0	0.00%	\$0	0.00%
1-00-00646-01-2600-590	590	CO	Telephone	\$62,026	\$42,000	\$75,841		\$75,841	\$73,936		\$73,936	(\$1,905)	-2.51%	(\$1,905)	-2.51%
1-00-00139-02-2400-590	590	TCS	Administrators Travel	\$316	\$450	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00254-02-2210-590	590	TCS	Teachers Travel	\$73	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%

Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00255-02-2210-590	590	TCS	OtherTravel	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00527-02-2210-590	590	TCS	Field Trips	\$0	\$0	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%	\$0	0.00%
1-00-00646-02-2600-590	590	TCS	Telephone	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00139-03-2400-590	590	BRS	Administrators Travel	\$124	\$590	\$590		\$590	\$590		\$590	\$0	0.00%	\$0	0.00%
1-00-00254-03-2210-590	590	BRS	Teachers Travel	\$0	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00527-03-2210-590	590	BRS	Field Trips	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00646-03-2600-590	590	BRS	Telephone	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00139-04-2400-590	590	THS	Administrators Travel	\$739	\$1,500	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%	\$0	0.00%
1-00-00254-04-2210-590	590	THS	Teachers Travel	\$586	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00255-04-2210-590	590	THS	Other Travel	\$581	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00422-04-2100-590	590	THS	Nurses Travel	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00527-04-2700-590	590	THS	Field Trips	\$5,684	\$9,100	\$12,050		\$12,050	\$11,975		\$11,975	(\$75)	-0.62%	(\$75)	-0.62%
1-00-00646-04-2600-590	590	THS	Telephone	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00139-05-1200-590	590	PPS	Administrators Travel	\$647	\$750	\$750		\$750	\$600		\$600	(\$150)	-20.00%	(\$150)	-20.00%
1-00-00254-05-2210-590	590	PPS	Teachers Travel	\$309	\$400	\$400		\$400	\$0		\$0	(\$400)	-100.00%	(\$400)	-100.00%
1-00-00255-05-2210-590	590	PPS	Other Travel	\$65	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
1-00-00527-05-2700-590	590	PPS	Field Trips	\$88	\$0	\$1,490		\$1,490	\$1,650	\$150	\$1,500	\$10	0.67%	\$160	10.74%
1-00-00255-08-2210-590	590	Athletics	Other Travel	\$0	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%	\$0	0.00%
1-00-01021-08-2700-590	590	Athletics	Team Transportation	\$0	\$0	\$53,271		\$53,271	\$54,336		\$54,336	\$1,065	2.00%	\$1,065	2.00%
1-00-01025-08-3200-590	590	Athletics	Athletic Insurance	\$5,566	\$8,300	\$8,300		\$8,300	\$8,793		\$8,793	\$493	5.94%	\$493	5.94%
1-00-00255-10-2210-590	590	Technology	Other Travel	\$1,725	\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%	\$0	0.00%
1-00-00646-10-2600-590	590	Technology	Telephone	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00139-11-2300-590	590	CISA	Administrators Travel	\$586	\$1,062	\$1,102		\$1,102	\$1,000		\$1,000	(\$102)	-9.26%	(\$102)	-9.26%
1-00-00254-11-2210-590	590	CISA	Teacher Travel	\$510	\$1,080	\$2,250		\$2,250	\$1,800		\$1,800	(\$450)	-20.00%	(\$450)	-20.00%
			Object #590 Other Professional Services	\$94,105	\$86,232	\$181,044	\$0	\$181,044	\$179,680	\$150	\$179,530	(\$1,514)	-0.84%	(\$1,364)	-0.75%
1-00-00234-02-2220-611	611	TCS	Instructional Supplies- Guidance	\$603	\$777	\$2,038		\$2,038	\$1,833		\$1,833	(\$205)	-10.06%	(\$205)	-10.06%
1-00-00235-02-2220-611	611	TCS	Instructional Supplies- Software/Licenses	\$13,089	\$12,255	\$17,323		\$17,323	\$31,598		\$31,598	\$14,275	82.40%	\$14,275	82.40%
1-00-00240-02-1000-611	611	TCS	Instructional Supplies - Teaching	\$23,351	\$26,804	\$32,368		\$32,368	\$23,885		\$23,885	(\$8,483)	-26.21%	(\$8,483)	-26.21%
1-00-00251-02-1000-611	611	TCS	Instructional Supplies - Printing/Form/Copy	\$2,734	\$2,530	\$2,699		\$2,699	\$2,510		\$2,510	(\$189)	-7.00%	(\$189)	-7.00%
1-00-00258-02-1000-611	611	TCS	Instructional Supplies - Testing & Guid	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00235-03-2220-611	611	BRS	Instructional Supplies- Software/Licenses	\$4,764	\$999	\$5,034		\$5,034	\$9,607		\$9,607	\$4,573	90.84%	\$4,573	90.84%
1-00-00240-03-1000-611	611	BRS	Instructional Supplies - Teaching	\$14,546	\$17,538	\$24,500		\$24,500	\$35,519		\$35,519	\$11,019	44.98%	\$11,019	44.98%
1-00-00251-03-1000-611	611	BRS	Instructional Supplies - Printing/Form/Copy	\$2,792	\$6,369	\$6,719		\$6,719	\$8,196		\$8,196	\$1,477	21.98%	\$1,477	21.98%
1-00-00258-03-1000-611	611	BRS	Instructional Supplies - Testing & Guid	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00234-04-2220-611	611	THS	Instructional Supplies- Guidance	\$0	\$107	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00235-04-2220-611	611	THS	Instructional Supplies- Software/Licenses	\$21,144	\$13,700	\$16,528		\$16,528	\$20,934		\$20,934	\$4,406	26.66%	\$4,406	26.66%
1-00-00238-04-2220-611	611	THS	Instructional Supplies- Audio Visual	\$5,007	\$5,500	\$6,140		\$6,140	\$4,812		\$4,812	(\$1,328)	-21.63%	(\$1,328)	-21.63%
1-00-00240-04-1000-611	611	THS	Instructional Supplies - Teaching	\$36,013	\$44,828	\$40,348		\$40,348	\$40,151		\$40,151	(\$197)	-0.49%	(\$197)	-0.49%
1-00-00251-04-1000-611	611	THS	Instructional Supplies - Printing/Form/Copy	\$2,259	\$4,000	\$4,000		\$4,000	\$2,000		\$2,000	(\$2,000)	-50.00%	(\$2,000)	-50.00%
1-00-00258-04-1000-611	611	THS	Instructional Supplies - Testing & Guid	\$1,627	\$3,550	\$3,550		\$3,550	\$2,925		\$2,925	(\$625)	-17.61%	(\$625)	-17.61%
1-00-00234-05-2220-611	611	PPS	Instructional Supplies- Software/Licenses	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00235-05-2220-611	611	PPS	Instructional Supplies- Audio Visual	\$17,859	\$22,118	\$22,800		\$22,800	\$24,686		\$24,686	\$1,886	8.27%	\$1,886	8.27%
1-00-00240-05-1200-611	611	PPS	Instructional Supplies - Teaching	\$3,036	\$986	\$7,839	\$2,139	\$5,700	\$10,953	\$3,489	\$7,464	\$1,764	30.95%	\$3,114	39.72%
1-00-00251-05-1200-611	611	PPS	Instructional Supplies - Printing/Form/Copy	\$125	\$125	\$0		\$0	\$250		\$250	\$250	#DIV/0!	\$250	#DIV/0!
1-00-00258-05-1200-611	611	PPS	Instructional Supplies - Testing & Guid	\$1,913	\$2,562	\$3,922		\$3,922	\$3,371		\$3,371	(\$551)	-14.05%	(\$551)	-14.05%
1-00-00259-05-2100-611	611	PPS	Instructional Supplies - PPS	\$990	\$795	\$0		\$0	\$862		\$862	\$862	#DIV/0!	\$862	#DIV/0!
1-00-00240-07-2220-611	611	MS	Instructional Supplies - Software & Licenses	\$2,490	\$2,700	\$2,700		\$2,700	\$2,490		\$2,490	(\$210)	-7.78%	(\$210)	-7.78%
1-00-00235-11-2220-611	611	CISA	Instructional Supplies- Software/Licenses	\$0	\$0	\$0		\$0	\$12,156		\$12,156	\$12,156	#DIV/0!	\$12,156	#DIV/0!
1-00-00240-11-1000-611	611	CISA	Instructional Supplies - Teaching	\$13,624	\$11,837	\$16,333	\$2,340	\$13,993	\$11,354		\$11,354	(\$2,639)	-18.86%	(\$4,979)	-30.48%
			Object #611 Instructional Supplies	\$167,966	\$180,080	\$214,841	\$4,479	\$210,362	\$250,092	\$3,489	\$246,603	\$36,241	17.23%	\$35,251	16.41%
1-00-00220-02-1000-641	641	TCS	Textbooks	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00241-02-1000-641	641	TCS	Workbooks	\$5,219	\$5,753	\$5,753		\$5,753	\$10,129		\$10,129	\$4,376	76.06%	\$4,376	76.06%
1-00-00220-03-1000-641	641	BRS	Textbooks	\$6,505	\$5,977	\$9,541		\$9,541	\$4,358		\$4,358	(\$5,183)	-54.32%	(\$5,183)	-54.32%
1-00-00241-03-1000-641	641	BRS	Workbooks	\$14,539	\$15,184	\$14,962		\$14,962	\$25,822		\$25,822	\$10,860	72.58%	\$10,860	72.58%
1-00-00220-04-1000-641	641	THS	Textbooks	\$6,916	\$10,592	\$13,842		\$13,842	\$13,473		\$13,473	(\$369)	-2.67%	(\$369)	-2.67%
1-00-00241-04-1000-641	641	THS	Workbooks	\$2,701	\$3,178	\$6,423		\$6,423	\$4,821		\$4,821	(\$1,602)	-24.94%	(\$1,602)	-24.94%
1-00-00220-05-1200-641	641	PPS	Textbooks	\$746	\$810	\$1,439		\$1,439	\$1,733		\$1,733	\$294	20.43%	\$294	20.43%
1-00-00241-05-1200-641	641	PPS	Workbooks	\$864	\$873	\$0		\$0	\$4,222		\$4,222	\$4,222	#DIV/0!	\$4,222	#DIV/0!
			Object #641 Textbooks	\$37,490	\$42,367	\$51,960	\$0	\$51,960	\$64,558	\$0	\$64,558	\$12,598	24.25%	\$12,598	24.25%
1-00-00231-01-2220-642	642	CO	Periodicals/Subscriptions	\$153	\$450	\$450		\$450	\$0		\$0	(\$450)	-100.00%	(\$450)	-100.00%

Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00230-02-2220-642	642	TCS	Library Books/Supplies	\$39	\$3,995	\$3,995		\$3,995	\$3,995		\$3,995	\$0	0.00%	\$0	0.00%
1-00-00231-02-2220-642	642	TCS	Periodicals/Subscriptions	\$1,932	\$2,057	\$3,077		\$3,077	\$1,616		\$1,616	(\$1,461)	-47.48%	(\$1,461)	-47.48%
1-00-00230-03-2220-642	642	BRS	Library Books/Supplies	\$1,425	\$1,435	\$1,494		\$1,494	\$1,335		\$1,335	(\$159)	-10.64%	(\$159)	-10.64%
1-00-00231-03-2220-642	642	BRS	Periodicals/Subscriptions	\$1,826	\$5,076	\$910		\$910	\$1,600		\$1,600	\$690	75.82%	\$690	75.82%
1-00-00230-04-2220-642	642	THS	Library Books/Supplies	\$2,268	\$3,625	\$2,750		\$2,750	\$1,699		\$1,699	(\$1,051)	-38.22%	(\$1,051)	-38.22%
1-00-00231-04-2220-642	642	THS	Periodicals/Subscriptions	\$1,344	\$2,829	\$3,059		\$3,059	\$2,559		\$2,559	(\$500)	-16.35%	(\$500)	-16.35%
1-00-00230-05-2220-642	642	PPS	Library Books/Supplies	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00231-05-2220-642	642	PPS	Periodicals/Subscriptions	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
			Object #642 Library Books & Periodicals	\$8,987	\$19,467	\$15,735	\$0	\$15,735	\$12,804	\$0	\$12,804	(\$2,931)	-18.63%	(\$2,931)	-18.63%
1-00-00134-01-2300-690	690	CO	Stationary/Supplies	\$1,223	\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%	\$0	0.00%
1-00-00232-01-2220-690	690	CO	Professional Library	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00251-01-2300-690	690	CO	Printing/Form/Copy	\$1,029	\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%	\$0	0.00%
1-00-00522-01-2700-690	690	CO	Diesel	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00232-02-2220-690	690	TCS	Professional Library	\$326	\$600	\$600		\$600	\$600		\$600	\$0	0.00%	\$0	0.00%
1-00-00260-02-3200-690	690	TCS	Graduation/year end	\$0	\$3,425	\$3,425		\$3,425	\$3,425		\$3,425	\$0	0.00%	\$0	0.00%
1-00-00522-02-2700-690	690	TCS	Diesel	\$5,543	\$8,000	\$7,413		\$7,413	\$6,500		\$6,500	(\$913)	-12.32%	(\$913)	-12.32%
1-00-00630-02-2600-690	690	TCS	Fuel	\$42,898	\$40,000	\$40,000		\$40,000	\$40,000		\$40,000	\$0	0.00%	\$0	0.00%
1-00-00650-02-2600-690	690	TCS	Custodial Supplies	\$17,622	\$18,327	\$19,360		\$19,360	\$19,335		\$19,335	(\$25)	-0.13%	(\$25)	-0.13%
1-00-00652-02-2600-690	690	TCS	Vehicle Operation	\$247	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-01024-02-3200-690	690	TCS	Student Council/Handboks	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00260-03-3200-690	690	BRS	Graduation/year end	\$344	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00522-03-2700-690	690	BRS	Diesel	\$7,855	\$7,500	\$10,931		\$10,931	\$9,000		\$9,000	(\$1,931)	-17.67%	(\$1,931)	-17.67%
1-00-00650-03-2600-690	690	BRS	Custodial Supplies	\$14,629	\$13,991	\$15,743		\$15,743	\$16,236		\$16,236	\$493	3.13%	\$493	3.13%
1-00-00652-03-2600-690	690	BRS	Vehicle Operation	\$81	\$375	\$375		\$375	\$375		\$375	\$0	0.00%	\$0	0.00%
1-00-00232-04-2220-690	690	THS	Professional Library	\$490	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00260-04-3200-690	690	THS	Graduation/year end	\$8,139	\$4,000	\$4,000		\$4,000	\$4,000		\$4,000	\$0	0.00%	\$0	0.00%
1-00-00522-04-2700-690	690	THS	Diesel	\$10,064	\$13,000	\$13,655		\$13,655	\$12,000		\$12,000	(\$1,655)	-12.12%	(\$1,655)	-12.12%
1-00-00630-04-2600-690	690	THS	Fuel	\$0	\$4,000	\$4,000		\$4,000	\$8,000		\$8,000	\$4,000	100.00%	\$4,000	100.00%
1-00-00650-04-2600-690	690	THS	Custodial Supplies	\$25,148	\$21,000	\$22,000		\$22,000	\$23,100		\$23,100	\$1,100	5.00%	\$1,100	5.00%
1-00-00652-04-2600-690	690	THS	Vehicle Operation	\$169	\$950	\$950		\$950	\$950		\$950	\$0	0.00%	\$0	0.00%
1-00-00232-05-2220-690	690	PPS	Professional Library	\$0	\$0	\$0		\$0	\$600		\$600	\$600	#DIV/0!	\$600	#DIV/0!
1-00-00522-05-2700-690	690	PPS	Diesel	\$6,886	\$8,000	\$8,000		\$8,000	\$7,000		\$7,000	(\$1,000)	-12.50%	(\$1,000)	-12.50%
1-00-00420-07-2100-690	690	MS	Nurses Supplies	\$31,124	\$1,976	\$1,976		\$1,976	\$2,035		\$2,035	\$59	2.99%	\$59	2.99%
1-00-01026-08-3200-690	690	Athletics	Athletic Uniforms	\$9,658	\$11,050	\$9,300		\$9,300	\$10,605		\$10,605	\$1,305	14.03%	\$1,305	14.03%
1-00-01028-08-3200-690	690	Athletics	Interscholastic Athletic Supplies	\$9,307	\$6,600	\$6,600		\$6,600	\$6,627		\$6,627	\$27	0.41%	\$27	0.41%
1-00-00134-10-2300-690	690	Technology	Stationary/Supplies	\$1,388	\$500	\$500		\$500	\$500		\$500	\$0	0.00%	\$0	0.00%
1-00-00134-11-2300-690	690	CISA	Stationary/Supplies	\$674	\$1,000	\$1,000		\$1,000	\$500		\$500	(\$500)	-50.00%	(\$500)	-50.00%
			Object #690 Other Supplies and Materials	\$194,844	\$170,294	\$175,828	\$0	\$175,828	\$177,388	\$0	\$177,388	\$1,560	0.89%	\$1,560	0.89%
1-00-00730-02-1000-730	730	TCS	Replacement of Equipment-Inst	\$0	\$0	\$1,647		\$1,647	\$6,600		\$6,600	\$4,953	300.73%	\$4,953	300.73%
1-00-01240-02-1000-730	730	TCS	Instr Equipment Capital Outlay	\$5,105	\$7,074	\$2,159		\$2,159	\$0		\$0	(\$2,159)	-100.00%	(\$2,159)	-100.00%
1-00-00730-03-1000-730	730	BRS	Replacement of Equipment-Inst	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01240-03-1000-730	730	BRS	Instr Equipment Capital Outlay	\$0	\$0	\$5,096		\$5,096	\$2,454		\$2,454	(\$2,642)	-51.84%	(\$2,642)	-51.84%
1-00-00730-04-1000-730	730	THS	Replacement of Equipment-Inst	\$0	\$0	\$6,634		\$6,634	\$4,327		\$4,327	(\$2,307)	-34.78%	(\$2,307)	-34.78%
1-00-01240-04-1000-730	730	THS	Instr Equipment Capital Outlay	\$7,144	\$11,339	\$1,388		\$1,388	\$0		\$0	(\$1,388)	-100.00%	(\$1,388)	-100.00%
1-00-01246-04-1000-730	730	THS	Physical Education Equip	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00730-05-1200-730	730	PPS	Replacement of Equipment-Inst	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01240-05-1200-730	730	PPS	Instr Equipment Capital Outlay	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00730-10-1000-730	730	Technology	Replacement of Equipment-Inst	\$82,200	\$60,000	\$20,000	\$20,000	\$0	\$69,800	\$10,000	\$59,800	\$59,800	#DIV/0!	\$49,800	249.00%
1-00-01240-10-1000-730	730	Technology	Instr Equipment Capital Outlay	\$108,171	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
			Object #730 Instructional Equipment	\$202,620	\$78,413	\$36,924	\$20,000	\$16,924	\$83,181	\$10,000	\$73,181	\$56,257	332.41%	\$46,257	125.28%
1-00-00235-10-2230-735	735	Technology	Software/licenses	\$17,696	\$9,940	\$23,788		\$23,788	\$29,127		\$29,127	\$5,339	22.44%	\$5,339	22.44%
			Object #735 Technology Software	\$17,696	\$9,940	\$23,788	\$0	\$23,788	\$29,127	\$0	\$29,127	\$5,339	22.44%	\$5,339	22.44%
1-00-01243-01-2600-739	739	CO	Debt service payments	\$210,696	\$154,994	\$93,120		\$93,120	\$134,752		\$134,752	\$41,632	44.71%	\$41,632	44.71%
1-00-01241-01-1200-739	739	CO	Non-Instr Equipment Capital Outlay	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00732-01-2600-739	739	CO	Replacement of Equip-Non Inst	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00732-02-2600-739	739	TCS	Replacement of Equip-Non Inst	\$3,837	\$2,700	\$4,844		\$4,844	\$5,194		\$5,194	\$350	7.23%	\$350	7.23%
1-00-01241-02-1000-739	739	TCS	Non-Instr Equipment	\$8,765	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01243-02-2600-739	739	TCS	Remodeling	\$2,129	\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%	\$0	0.00%
1-00-01245-02-2600-739	739	TCS	Maintenance Equip	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00732-03-2600-739	739	BRS	Replacement of Equip-Non Inst	\$21,620	\$30,416	\$28,931		\$28,931	\$27,415		\$27,415	(\$1,516)	-5.24%	(\$1,516)	-5.24%

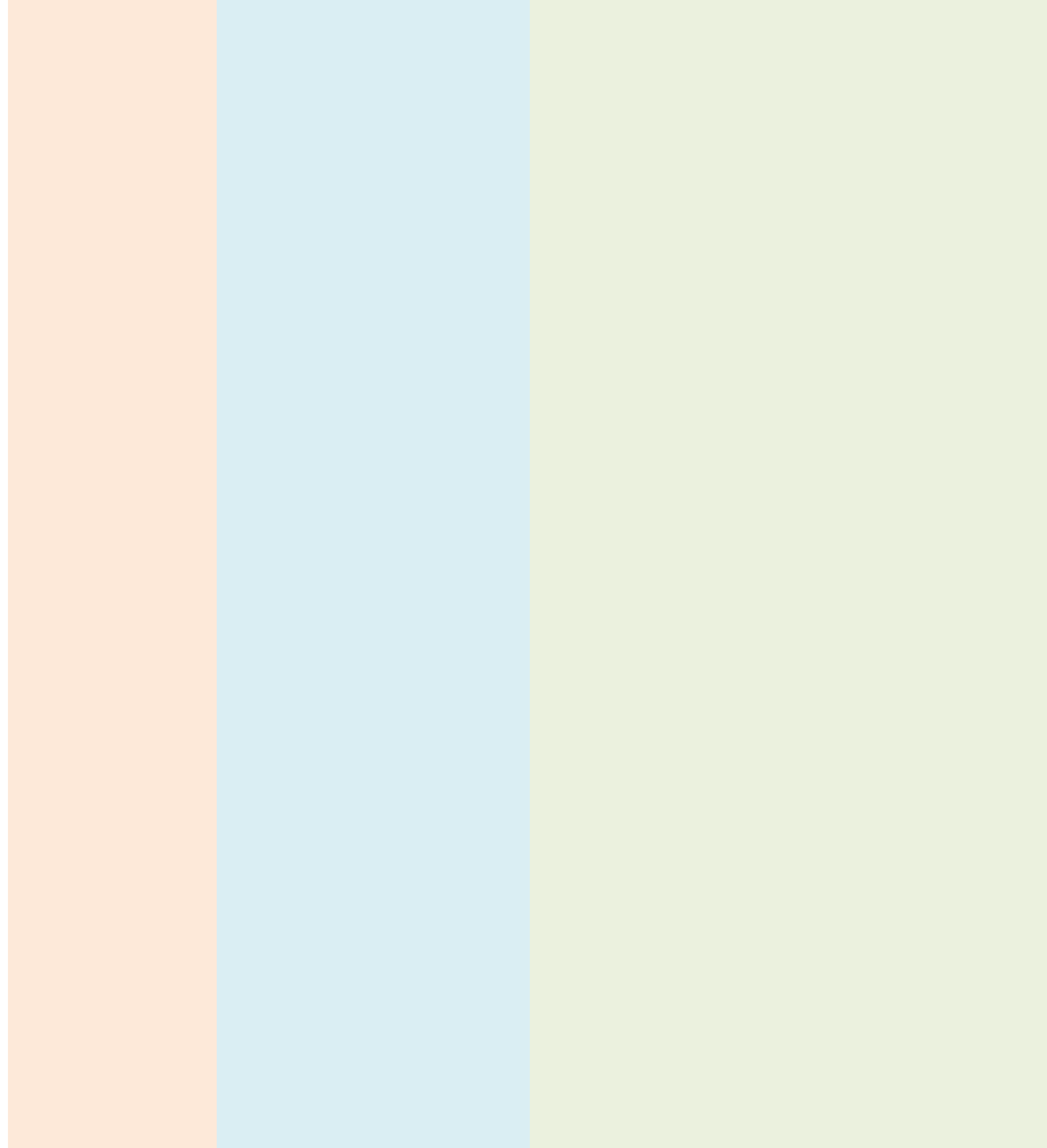
Account Number	OBJ	Department/ School	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-01241-03-1000-739	739	BRS	Non-Instr Equipment	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00732-04-2600-739	739	THS	Replacement of Equip-Non Inst	\$3,309	\$1,250	\$8,143		\$8,143	\$8,187		\$8,187	\$44	0.54%	\$44	0.54%
1-00-01241-04-1000-739	739	THS	Non-Instr Equipment	\$6	\$1,300	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01241-04-2600-739	739	THS	Non-Instr Equipment	\$4,029	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01245-04-2600-739	739	THS	Maintenance Equip/Remodeling	\$12,588	\$0	\$1,372		\$1,372	\$2,231		\$2,231	\$859	62.61%	\$859	62.61%
1-00-00732-05-2600-739	739	PPS	Replacement of Equip-Non Inst	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-01241-05-1200-739	739	PPS	Non-Instr Equipment Capital Outlay	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00732-08-2600-739	739	Athletics	Replacement of Equip-Non Inst	\$2,999	\$2,999	\$2,999		\$2,999	\$2,999		\$2,999	\$0	0.00%	\$0	0.00%
1-00-00733-08-3200-739	739	Athletics	Replacement of Equip-Inter Athletic	\$1,523	\$5,275	\$6,080		\$6,080	\$5,537		\$5,537	(\$543)	-8.93%	(\$543)	-8.93%
1-00-00732-10-2600-739	739	Technology	Replacement of Equip-Non Inst	\$219,723	\$41,538	\$31,194		\$31,194	\$5,000		\$5,000	(\$26,194)	-83.97%	(\$26,194)	-83.97%
			Object #739 Other Equipment	\$491,224	\$245,472	\$181,683	\$0	\$181,683	\$196,315	\$0	\$196,315	\$14,632	8.05%	\$14,632	8.05%
1-00-00433-07-2130-810	810	MS	Nursing Dues	\$0	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
			Object #810 Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00130-01-2300-890	890	CO	Board of Ed. Expenses	\$5,781	\$2,400	\$2,400		\$2,400	\$2,400		\$2,400	\$0	0.00%	\$0	0.00%
1-00-00131-01-2300-890	890	CO	Supt of Schools Expenses	\$1,851	\$2,000	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%	\$0	0.00%
1-00-00132-01-2300-890	890	CO	CABE Dues/CAPSS	\$15,729	\$15,000	\$15,000		\$15,000	\$17,500		\$17,500	\$2,500	16.67%	\$2,500	16.67%
1-00-00147-01-2300-890	890	CO	Miscellaneous	\$235	\$0	\$0		\$0	\$0		\$0	\$0	#DIV/0!	\$0	#DIV/0!
1-00-00262-01-2210-890	890	CO	Professional Improvement	\$3,421	\$1,900	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%	\$0	0.00%
1-00-00257-02-2400-890	890	TCS	Membership	\$225	\$225	\$815		\$815	\$275		\$275	(\$540)	-66.26%	(\$540)	-66.26%
1-00-00262-02-2210-890	890	TCS	Professional Improvement	\$0	\$1,760	\$1,900		\$1,900	\$12,141		\$12,141	\$10,241	539.00%	\$10,241	539.00%
1-00-00270-02-1000-890	890	TCS	Field Trips & Programs	\$3,611	\$7,100	\$8,340		\$8,340	\$8,340		\$8,340	\$0	0.00%	\$0	0.00%
1-00-00272-02-1000-890	890	TCS	Programs & Activities	\$2,742	\$2,200	\$2,900		\$2,900	\$3,100		\$3,100	\$200	6.90%	\$200	6.90%
1-00-00618-02-2600-890	890	TCS	Ct. School/Building Dues	\$300	\$350	\$300		\$300	\$300		\$300	\$0	0.00%	\$0	0.00%
1-00-00257-03-2400-890	890	BRS	Membership	\$435	\$480	\$480		\$480	\$480		\$480	\$0	0.00%	\$0	0.00%
1-00-00262-03-2210-890	890	BRS	Professional Improvement	\$30	\$1,100	\$1,900		\$1,900	\$11,796		\$11,796	\$9,896	520.84%	\$9,896	520.84%
1-00-00272-03-1000-890	890	BRS	Programs & Activities	\$5,523	\$4,600	\$4,660		\$4,660	\$4,500		\$4,500	(\$160)	-3.43%	(\$160)	-3.43%
1-00-00618-03-2600-890	890	BRS	Ct. School/Building Dues	\$375	\$415	\$415		\$415	\$415		\$415	\$0	0.00%	\$0	0.00%
1-00-00257-04-2400-890	890	THS	Membership	\$10,573	\$11,679	\$10,295		\$10,295	\$11,035		\$11,035	\$740	7.19%	\$740	7.19%
1-00-00262-04-2210-890	890	THS	Professional Improvement	\$125	\$3,700	\$5,300		\$5,300	\$15,195		\$15,195	\$9,895	186.70%	\$9,895	186.70%
1-00-00272-04-1000-890	890	THS	Programs & Activities	\$37,402	\$60,926	\$55,150		\$55,150	\$25,300		\$25,300	(\$29,850)	-54.13%	(\$29,850)	-54.13%
1-00-00618-04-2600-890	890	THS	Ct. School/Building Dues	\$300	\$300	\$300		\$300	\$300		\$300	\$0	0.00%	\$0	0.00%
1-00-00257-05-2400-890	890	PPS	Membership	\$900	\$1,779	\$1,779		\$1,779	\$2,062		\$2,062	\$283	15.91%	\$283	15.91%
1-00-00262-05-2210-890	890	PPS	Professional Improvement	\$1,231	\$4,320	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%	\$0	0.00%
1-00-00270-05-1200-890	890	PPS	Field Trips & Programs	\$352	\$150	\$150		\$150	\$150		\$150	\$0	0.00%	\$0	0.00%
1-00-00462-07-2210-890	890	MS	Nursing Prof. Dev	\$0	\$375	\$375		\$375	\$375		\$375	\$0	0.00%	\$0	0.00%
1-00-01027-08-3200-890	890	Athletics	Referees	\$20,160	\$24,082	\$43,024	\$17,893	\$25,131	\$43,884	\$6,000	\$37,884	\$12,753	50.75%	\$860	2.00%
1-00-01029-08-3200-890	890	Athletics	Town Services	\$0	\$3,331	\$3,466		\$3,466	\$3,533		\$3,533	\$67	1.93%	\$67	1.93%
1-00-00262-10-2210-890	890	Technology	Professional Improvement	\$2,200	\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%	\$0	0.00%
1-00-00257-11-2400-890	890	CISA	Membership	\$342	\$577	\$501		\$501	\$747		\$747	\$246	49.10%	\$246	49.10%
1-00-00262-11-2210-890	890	CISA	Professional Improvement Teacher	\$13,373	\$20,110	\$31,545	\$10,932	\$20,613	\$7,680	\$0	\$7,680	(\$12,933)	-62.74%	(\$23,865)	-75.65%
1-00-00272-11-2210-890	890	CISA	Professional Improvement Teacher	\$0	\$0	\$0	\$0	\$0	\$3,000		\$3,000	\$3,000	#DIV/0!	\$3,000	#DIV/0!
			Object #890 Other Objects	\$127,216	\$175,859	\$205,495	\$28,825	\$176,670	\$189,008	\$6,000	\$183,008	\$6,338	3.59%	(\$16,487)	-8.02%
	0		Total Salaries & Benefits	\$10,994,809	\$11,104,954	\$11,632,239	\$468,173	\$11,164,066	\$12,280,588	\$471,974	\$11,808,614	\$644,548	5.77%	\$648,349	5.57%
			Total Expenses Exc. Payroll	\$4,081,243	\$4,152,172	\$4,708,020	\$614,960	\$4,093,060	\$4,572,848	\$534,498	\$4,038,350	(\$54,710)	-1.34%	(\$135,172)	-2.87%
			Total General Fund	\$15,076,052	\$15,257,126	\$16,340,259	\$1,083,133	\$15,257,126	\$16,853,436	\$1,006,472	\$15,846,964	\$589,838	3.87%	\$513,177	3.14%

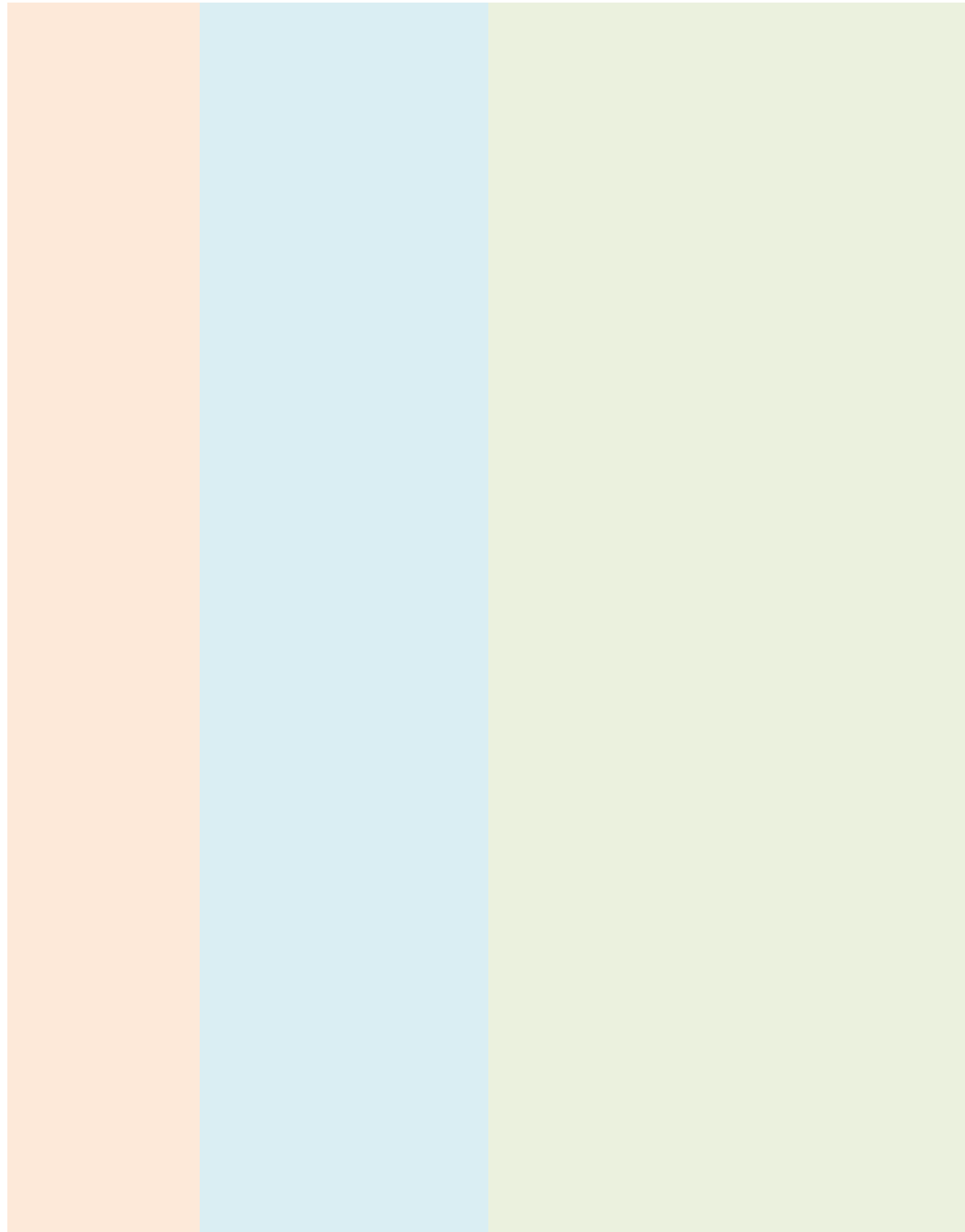
Thomaston Public Schools Thomaston Center School 2021-2022											
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00201-02-2400-111	Principal Salary	\$140,069	\$140,069	\$142,826	\$0	\$142,826	\$145,549	\$0	\$145,549	\$2,723	1.91%
1-00-00204-02-1000-111	Regular Teacher Salary	\$593,970	\$691,731	\$638,722	\$0	\$638,722	\$641,927	\$0	\$641,927	\$3,205	0.50%
1-00-00205-02-1000-111	Special Teachers Salary	\$248,673	\$262,719	\$282,779	\$0	\$282,779	\$276,559	\$0	\$276,559	(\$6,220)	-2.20%
1-00-00207-02-1000-111	HomeBound/In School	\$27,964	\$29,568	\$29,879	\$0	\$29,879	\$30,400	\$0	\$30,400	\$521	1.74%
1-00-00210-02-3200-111	Student Activities - NON-ATHLETICS	\$20,658	\$25,168	\$25,168	\$0	\$25,168	\$25,168	\$0	\$25,168	\$0	0.00%
1-00-00213-02-1000-111	Daily Substitutes Salary	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100	\$0	\$18,100	\$0	0.00%
1-00-00214-02-1000-111	PPS Guidance	\$65,306	\$65,288	\$67,906	\$0	\$67,906	\$69,688	\$0	\$69,688	\$1,782	2.62%
1-00-00223-02-1000-111	Sub Salary- Long Term	\$16,905	\$8,914	\$9,137	\$0	\$9,137	\$9,137	\$0	\$9,137	\$0	0.00%
	Object 111 Certified Personnel	\$1,113,545	\$1,223,457	\$1,214,517	\$0	\$1,214,517	\$1,216,528	\$0	\$1,216,528	\$2,011	0.17%
1-00-00217-02-2400-112	Secret/Clerical Salary	\$44,348	\$41,350	\$42,642	\$0	\$42,642	\$42,278	\$0	\$42,278	(\$364)	-0.85%
1-00-00221-02-1000-112	Para-Profesional Salaries	\$10,377	\$13,711	\$8,949	\$0	\$8,949	\$24,168	\$0	\$24,168	\$15,219	170.06%
1-00-00610-02-2600-112	Custodial Salaries	\$151,501	\$152,814	\$156,221	\$0	\$156,221	\$161,700	\$0	\$161,700	\$5,479	3.51%
1-00-00614-02-2600-112	Summer Work Salaries	\$1,752	\$2,280	\$2,650	\$0	\$2,650	\$2,650	\$0	\$2,650	\$0	0.00%
1-00-00615-02-2600-112	Overtime Wages	\$1,731	\$4,000	\$4,120	\$0	\$4,120	\$4,120	\$0	\$4,120	\$0	0.00%
1-00-00616-02-2600-112	OT Wages Rec. Comm.	\$2,282	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	0.00%
	Object 112 Non-Certified Personnel	\$211,991	\$216,655	\$217,082	\$0	\$217,082	\$237,416	\$0	\$237,416	\$20,334	9.37%
	Total Salaries & Benefits	\$1,325,536	\$1,440,112	\$1,431,599	\$0	\$1,431,599	\$1,453,944	\$0	\$1,453,944	\$22,345	1.56%
1-00-00123-02-2800-300	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00150-02-1000-300	Contracted Services	\$1,060	\$1,338	\$17,338	\$0	\$17,338	\$17,338	\$0	\$17,338	\$0	0.00%
1-00-00213-03-1000-300	Contractual Serv- Substitute teachers	\$26,710	\$49,120	\$31,020	\$0	\$31,020	\$31,020	\$0	\$31,020	\$0	0.00%
	Object #300 Other Prof Tech Services	\$27,770	\$50,458	\$48,358	\$0	\$48,358	\$48,358	\$0	\$48,358	\$0	0.00%
1-00-00620-02-2600-400	Rubbish Removal	\$5,412	\$5,150	\$5,290	\$0	\$5,290	\$5,500	\$0	\$5,500	\$210	3.97%
1-00-00623-02-2600-400	Snow Removal	\$3,700	\$8,100	\$8,100	\$0	\$8,100	\$8,100	\$0	\$8,100	\$0	0.00%
1-00-00624-02-2600-400	Window cleaning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00640-02-2600-400	Water	\$1,462	\$2,100	\$2,445	\$0	\$2,445	\$2,445	\$0	\$2,445	\$0	0.00%
1-00-00642-02-2600-400	Electricity	\$34,075	\$41,084	\$38,000	\$0	\$38,000	\$38,000	\$0	\$38,000	\$0	0.00%
1-00-00644-02-2600-400	Natural Gas	\$3,427	\$2,000	\$1,500	\$0	\$1,500	\$3,000	\$0	\$3,000	\$1,500	100.00%
1-00-00653-02-2600-400	Sewer Use	\$2,906	\$2,500	\$1,500	\$0	\$1,500	\$3,000	\$0	\$3,000	\$1,500	100.00%
1-00-00721-02-2600-400	Upkeep of Grounds	\$225	\$2,750	\$2,750	\$0	\$2,750	\$2,750	\$0	\$2,750	\$0	0.00%
1-00-00725-02-2600-400	Contracted Services Repair	\$73,193	\$55,010	\$40,588	\$0	\$40,588	\$40,684	\$0	\$40,684	\$96	0.24%
1-00-00745-02-1000-400	Repair of Equipment- Ins	\$7,290	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	0.00%
1-00-00747-02-1000-400	Repair of Equipment- Non-Ins	\$2,561	\$0	\$400	\$0	\$400	\$400	\$0	\$400	\$0	0.00%
	Object #400 Property Services	\$134,251	\$130,694	\$112,573	\$0	\$112,573	\$115,879	\$0	\$115,879	\$3,306	2.94%
1-00-00520-02-2700-510	Basic Trans Contract	\$81,720	\$114,701	\$120,998	\$0	\$120,998	\$116,880	\$0	\$116,880	(\$4,118)	-3.40%
	Object #510 Pupil Transportation	\$81,720	\$114,701	\$120,998	\$0	\$120,998	\$116,880	\$0	\$116,880	(\$4,118)	-3.40%
1-00-01454-02-6110-560	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #560 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-02-2400-590	Administrators Travel	\$316	\$450	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%

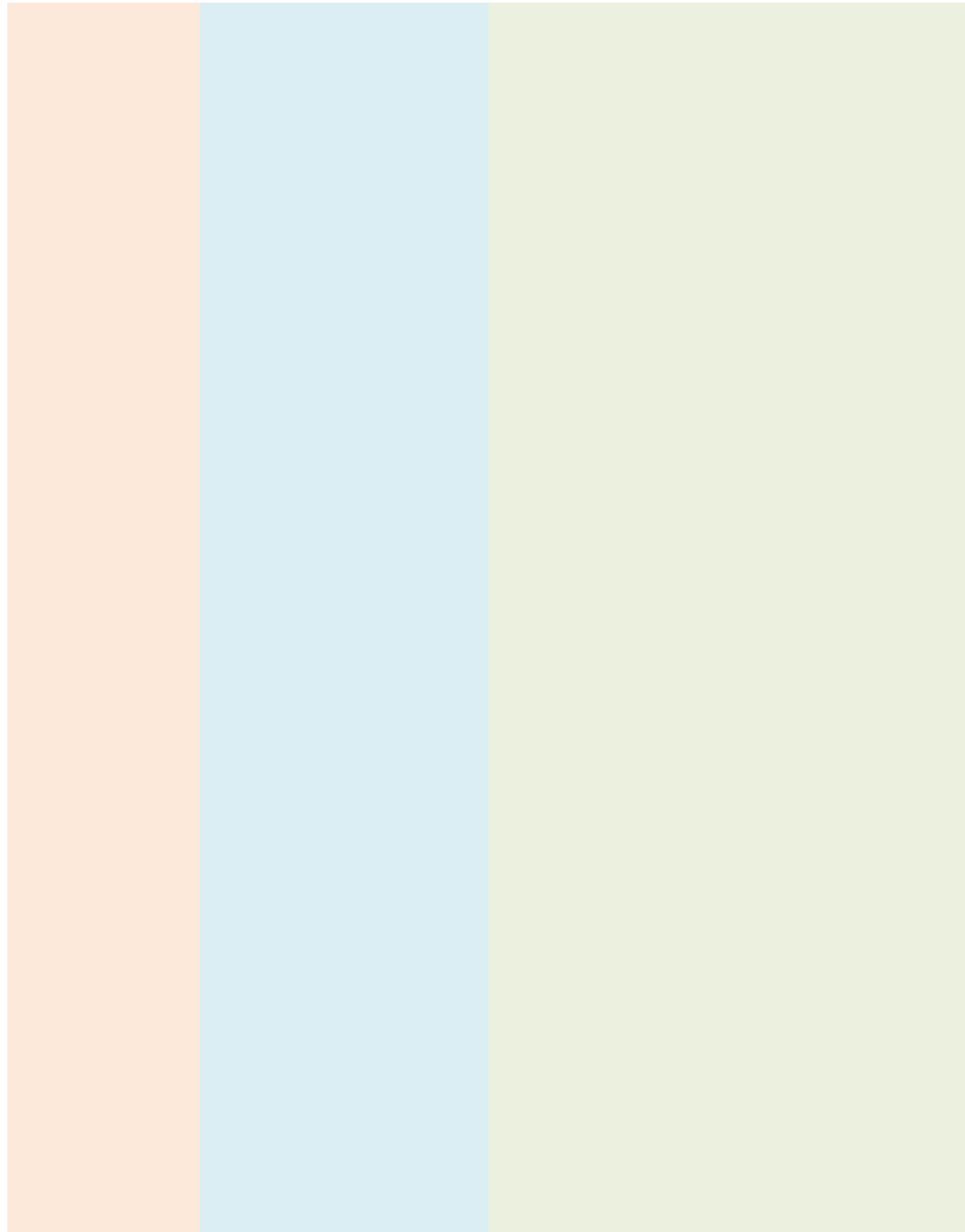
Thomaston Public Schools Thomaston Center School 2021-2022											
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00254-02-2210-590	Teachers Travel	\$73	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-00255-02-2210-590	OtherTravel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00527-02-2210-590	Field Trips	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	0.00%
1-00-00646-02-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #590 Other Professional Services	\$389	\$950	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	0.00%
1-00-00234-02-2220-611	Instructional Supplies- Guidance	\$603	\$777	\$2,038	\$0	\$2,038	\$1,833	\$0	\$1,833	(\$205)	-10.06%
1-00-00235-02-2220-611	Instructional Supplies- Software/Licenses	\$13,089	\$12,255	\$17,323	\$0	\$17,323	\$31,598	\$0	\$31,598	\$14,275	82.40%
1-00-00240-02-1000-611	Instructional Supplies - Teaching	\$23,351	\$26,804	\$32,368	\$0	\$32,368	\$23,885	\$0	\$23,885	(\$8,483)	-26.21%
1-00-00251-02-1000-611	Instructional Supplies - Printing/Form/Copy	\$2,734	\$2,530	\$2,699	\$0	\$2,699	\$2,510	\$0	\$2,510	(\$189)	-7.00%
1-00-00258-02-1000-611	Instructional Supplies - Testing & Guid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #611 Instructional Supplies	\$39,777	\$42,366	\$54,428	\$0	\$54,428	\$59,826	\$0	\$59,826	\$5,398	9.92%
1-00-00220-02-1000-641	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00241-02-1000-641	Workbooks	\$5,219	\$5,753	\$5,753	\$0	\$5,753	\$10,129	\$0	\$10,129	\$4,376	76.06%
	Object #641 Textbooks	\$5,219	\$5,753	\$5,753	\$0	\$5,753	\$10,129	\$0	\$10,129	\$4,376	76.06%
1-00-00230-02-2220-642	Library Books/Supplies	\$39	\$3,995	\$3,995	\$0	\$3,995	\$3,995	\$0	\$3,995	\$0	0.00%
1-00-00231-02-2220-642	Periodicals/Subscriptions	\$1,932	\$2,057	\$3,077	\$0	\$3,077	\$1,616	\$0	\$1,616	(\$1,461)	-47.48%
	Object #642 Library Books & Periodicals	\$1,971	\$6,052	\$7,072	\$0	\$7,072	\$5,611	\$0	\$5,611	(\$1,461)	-20.66%
1-00-00232-02-2220-690	Professional Library	\$326	\$600	\$600	\$0	\$600	\$600	\$0	\$600	\$0	0.00%
1-00-00260-02-3200-690	Graduation/year end	\$0	\$3,425	\$3,425	\$0	\$3,425	\$3,425	\$0	\$3,425	\$0	0.00%
1-00-00522-02-2700-690	Diesel	\$5,543	\$8,000	\$7,413	\$0	\$7,413	\$6,500	\$0	\$6,500	(\$913)	-12.32%
1-00-00630-02-2600-690	Fuel	\$42,898	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	0.00%
1-00-00650-02-2600-690	Custodial Supplies	\$17,622	\$18,327	\$19,360	\$0	\$19,360	\$19,335	\$0	\$19,335	(\$25)	-0.13%
1-00-00652-02-2600-690	Vehicle Operation	\$247	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-01024-02-3200-690	Student Council/Handboks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #690 Other Supplies and Materials	\$66,636	\$70,852	\$71,298	\$0	\$71,298	\$70,360	\$0	\$70,360	(\$938)	-1.32%
1-00-00730-02-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$1,647	\$0	\$1,647	\$6,600	\$0	\$6,600	\$4,953	300.73%
1-00-01240-02-1000-730	Instr Equipment Capital Outlay	\$5,105	\$7,074	\$2,159	\$0	\$2,159	\$0	\$0	\$0	(\$2,159)	-100.00%
	Object #730 Instructional Equipment	\$5,105	\$7,074	\$3,806	\$0	\$3,806	\$6,600	\$0	\$6,600	\$2,794	73.41%
1-00-00732-02-2600-739	Replacement of Equip-Non Inst	\$3,837	\$2,700	\$4,844	\$0	\$4,844	\$5,194	\$0	\$5,194	\$350	7.23%
1-00-01241-02-1000-739	Non-Instr Equipment	\$8,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-01243-02-2600-739	Remodeling	\$2,129	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%
1-00-01245-02-2600-739	Maintenance Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #739 Other Equipment	\$14,731	\$7,700	\$9,844	\$0	\$9,844	\$10,194	\$0	\$10,194	\$350	3.56%
1-00-00257-02-2400-890	Membership	\$225	\$225	\$815	\$0	\$815	\$275	\$0	\$275	(\$540)	-66.26%
1-00-00262-02-2210-890	Professional Improvement	\$0	\$1,760	\$1,900	\$0	\$1,900	\$12,141	\$0	\$12,141	\$10,241	539.00%
1-00-00270-02-1000-890	Field Trips & Programs	\$3,611	\$7,100	\$8,340	\$0	\$8,340	\$8,340	\$0	\$8,340	\$0	0.00%
1-00-00272-02-1000-890	Programs & Activities	\$2,742	\$2,200	\$2,900	\$0	\$2,900	\$3,100	\$0	\$3,100	\$200	6.90%
1-00-00618-02-2600-890	Ct. School/Building Dues	\$300	\$350	\$300	\$0	\$300	\$300	\$0	\$300	\$0	0.00%
	Object #890 Other Objects	\$6,878	\$11,635	\$14,255	\$0	\$14,255	\$24,156	\$0	\$24,156	\$9,901	69.46%
	Total Salaries & Benefits	\$1,325,536	\$1,440,112	\$1,431,599	\$0	\$1,431,599	\$1,453,944	\$0	\$1,453,944	\$22,345	1.56%
	Total Principal's Budget	\$384,447	\$448,235	\$450,885	\$0	\$450,885	\$470,493	\$0	\$470,493	\$19,608	4.35%
	Total Center School Budget	\$1,709,983	\$1,888,347	\$1,882,484	\$0	\$1,882,484	\$1,924,437	\$0	\$1,924,437	\$41,953	2.23%

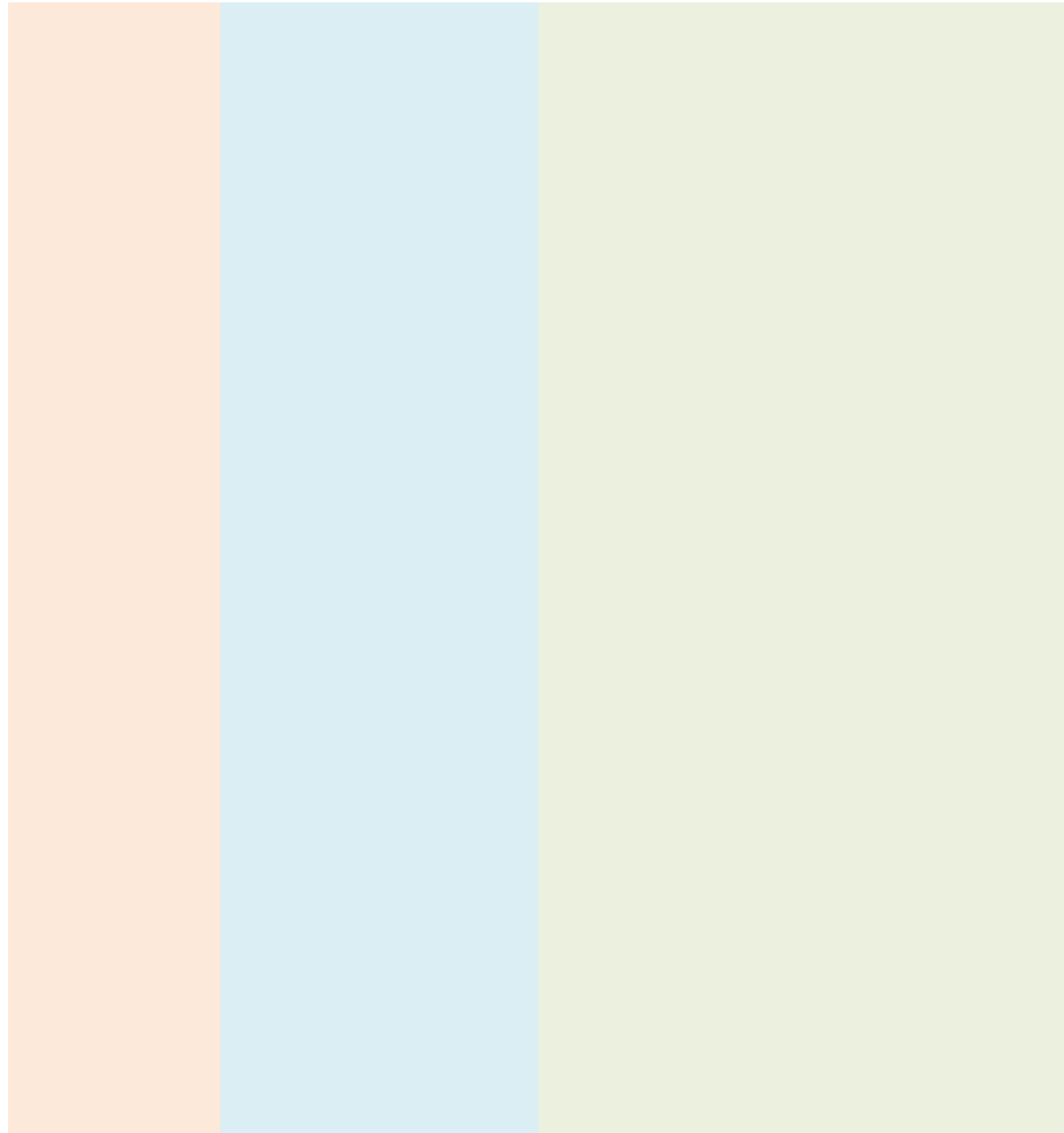
Thomaston Public Schools Black Rock School 2021-2022											
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00201-03-2400-111	Principal & Asst Salary	\$141,461	\$140,069	\$142,826	\$0	\$142,826	\$145,549	\$0	\$145,549	\$2,723	1.91%
1-00-00204-03-1000-111	Regular Teacher Salary	\$769,629	\$727,235	\$745,867	\$0	\$745,867	\$818,413	\$0	\$818,413	\$72,546	9.73%
1-00-00205-03-1000-111	Special Teachers Salary	\$147,698	\$197,081	\$175,261	\$0	\$175,261	\$196,933	\$0	\$196,933	\$21,672	12.37%
1-00-00207-03-1000-111	HomeBound/In School Ins	\$27,964	\$29,568	\$29,879	\$0	\$29,879	\$30,400	\$0	\$30,400	\$521	1.74%
1-00-00210-03-3200-111	Student Activities - NON-ATHLETICS	\$16,458	\$15,280	\$15,280	\$0	\$15,280	\$15,280	\$0	\$15,280	\$0	0.00%
1-00-00213-03-1000-111	Daily Substitutes Salary	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100	\$0	\$18,100	\$0	0.00%
1-00-00214-03-2100-111	PPS Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00223-03-1000-111	Sub Salary- Long Term	\$22,315	\$10,143	\$10,143	\$0	\$10,143	\$10,143	\$0	\$10,143	\$0	0.00%
	Object 111 Certified Personnel	\$1,125,525	\$1,119,376	\$1,137,356	\$0	\$1,137,356	\$1,234,818	\$0	\$1,234,818	\$97,462	8.57%
1-00-00217-03-2400-112	Secret/Clerical Salary	\$43,329	\$41,150	\$42,462	\$0	\$42,462	\$42,103	\$0	\$42,103	(\$359)	-0.85%
1-00-00221-03-1000-112	Para-Professional Salaries	\$22,306	\$47,219	\$57,185	\$0	\$57,185	\$63,244	\$0	\$63,244	\$6,059	10.60%
1-00-00610-03-2600-112	Custodial Salaries	\$139,651	\$136,871	\$141,029	\$0	\$141,029	\$146,700	\$0	\$146,700	\$5,671	4.02%
1-00-00614-03-2600-112	Summer Work Salaries	\$2,547	\$2,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	0.00%
1-00-00615-03-2600-112	Overtime Wages	\$1,581	\$2,912	\$2,999	\$0	\$2,999	\$3,000	\$0	\$3,000	\$1	0.03%
1-00-00616-03-2600-112	OT Wages Rec. Comm.	\$326	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
	Object 200 Employee Benefits	\$209,740	\$231,152	\$247,675	\$0	\$247,675	\$259,047	\$0	\$259,047	\$11,372	4.59%
	Total Salaries & Benefits	\$1,335,265	\$1,350,528	\$1,385,031	\$0	\$1,385,031	\$1,493,865	\$0	\$1,493,865	\$108,834	7.86%
1-00-00150-03-1000-300	Contracted Services	\$660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00123-03-2800-300	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00213-03-1000-300	Contractual Serv- Substitute teachers	\$33,380	\$50,000	\$31,900	\$0	\$31,900	\$30,000	\$0	\$30,000	(\$1,900)	-5.96%
	Object #300 Other Prof Tech Services	\$34,040	\$50,000	\$31,900	\$0	\$31,900	\$30,000	\$0	\$30,000	(\$1,900)	-5.96%
1-00-00620-03-2600-400	Rubbish Removal	\$5,412	\$5,250	\$5,340	\$0	\$5,340	\$5,500	\$0	\$5,500	\$160	3.00%
1-00-00623-03-2600-400	Snow Removal	\$4,735	\$9,500	\$9,500	\$0	\$9,500	\$9,500	\$0	\$9,500	\$0	0.00%
1-00-00640-03-2600-400	Water	\$4,950	\$5,200	\$5,800	\$0	\$5,800	\$5,400	\$0	\$5,400	(\$400)	-6.90%
1-00-00642-03-2600-400	Electricity	\$39,127	\$50,000	\$46,000	\$0	\$46,000	\$46,000	\$0	\$46,000	\$0	0.00%
1-00-00644-03-2600-400	Natural Gas	\$30,622	\$40,000	\$40,000	\$0	\$40,000	\$35,000	\$0	\$35,000	(\$5,000)	-12.50%
1-00-00653-03-2600-400	Sewer Use	\$2,906	\$2,800	\$2,500	\$0	\$2,500	\$3,000	\$0	\$3,000	\$500	20.00%
1-00-00721-03-2600-400	Upkeep of Grounds	\$7,140	\$8,638	\$14,402	\$0	\$14,402	\$8,788	\$0	\$8,788	(\$5,614)	-38.98%
1-00-00725-03-2600-400	Contracted Services Repair	\$43,645	\$32,881	\$24,404	\$0	\$24,404	\$17,268	\$0	\$17,268	(\$7,136)	-29.24%
1-00-00745-03-1000-400	Repair of Equipment- Ins	\$6,340	\$8,007	\$8,007	\$0	\$8,007	\$6,500	\$0	\$6,500	(\$1,507)	-18.82%
1-00-00747-03-1000-400	Repair of Equipment- Non-Ins	\$2,595	\$959	\$196	\$0	\$196	\$0	\$0	\$0	(\$196)	-100.00%
1-00-00747-03-2600-400	Repair of Equipment- Non-Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #400 Property Services	\$147,472	\$163,235	\$156,149	\$0	\$156,149	\$136,956	\$0	\$136,956	(\$19,193)	-12.29%
1-00-00520-03-2700-510	Basic Trans Contract	\$115,815	\$159,557	\$168,089	\$0	\$168,089	\$147,766	\$0	\$147,766	(\$20,323)	-12.09%
	Object #510 Pupil Transportation	\$115,815	\$159,557	\$168,089	\$0	\$168,089	\$147,766	\$0	\$147,766	(\$20,323)	-12.09%
1-00-01454-03-6110-560	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #560 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-03-2400-590	Administrators Travel	\$124	\$590	\$590	\$0	\$590	\$590	\$0	\$590	\$0	0.00%
1-00-00254-03-2210-590	Teachers Travel	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-00527-03-2210-590	Field Trips	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00646-03-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #590 Other Professional Services	\$124	\$1,090	\$1,090	\$0	\$1,090	\$1,090	\$0	\$1,090	\$0	0.00%
1-00-00235-03-2220-611	Instructional Supplies- Software/Licenses	\$4,764	\$999	\$5,034	\$0	\$5,034	\$9,607	\$0	\$9,607	\$4,573	90.84%
1-00-00240-03-1000-611	Instructional Supplies - Teaching	\$14,546	\$17,538	\$24,500	\$0	\$24,500	\$35,519	\$0	\$35,519	\$11,019	44.98%
1-00-00251-03-1000-611	Instructional Supplies - Printing/Form/Copy	\$2,792	\$6,369	\$6,719	\$0	\$6,719	\$8,196	\$0	\$8,196	\$1,477	21.98%
1-00-00258-03-1000-611	Instructional Supplies - Testing & Guid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #611 Instructional Supplies	\$22,102	\$24,906	\$36,253	\$0	\$36,253	\$53,322	\$0	\$53,322	\$17,069	47.08%
1-00-00220-03-1000-641	Textbooks	\$6,505	\$5,977	\$9,541	\$0	\$9,541	\$4,358	\$0	\$4,358	(\$5,183)	-54.32%
1-00-00241-03-1000-641	Workbooks	\$14,539	\$15,184	\$14,962	\$0	\$14,962	\$25,822	\$0	\$25,822	\$10,860	72.58%
	Object #641 Textbooks	\$21,044	\$21,161	\$24,503	\$0	\$24,503	\$30,180	\$0	\$30,180	\$5,677	23.17%
1-00-00230-03-2220-642	Library Books/Supplies	\$1,425	\$1,435	\$1,494	\$0	\$1,494	\$1,335	\$0	\$1,335	(\$159)	-10.64%
1-00-00231-03-2220-642	Periodicals/Subscriptions	\$1,826	\$5,076	\$910	\$0	\$910	\$1,600	\$0	\$1,600	\$690	75.82%
	Object #642 Library Books & Periodicals	\$3,251	\$6,511	\$2,404	\$0	\$2,404	\$2,935	\$0	\$2,935	\$531	22.09%
1-00-00260-03-3200-690	Graduation/year end	\$344	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-00522-03-2700-690	Diesel	\$7,855	\$7,500	\$10,931	\$0	\$10,931	\$9,000	\$0	\$9,000	(\$1,931)	-17.67%
1-00-00650-03-2600-690	Custodial Supplies	\$14,629	\$13,991	\$15,743	\$0	\$15,743	\$16,236	\$0	\$16,236	\$493	3.13%
1-00-00652-03-2600-690	Vehicle Operation	\$81	\$375	\$375	\$0	\$375	\$375	\$0	\$375	\$0	0.00%
	Object #690 Other Supplies and Materials	\$22,909	\$22,366	\$27,549	\$0	\$27,549	\$26,111	\$0	\$26,111	(\$1,438)	-5.22%
1-00-00730-03-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-01240-03-1000-730	Instr Equipment Capital Outlay	\$0	\$0	\$5,096	\$0	\$5,096	\$2,454	\$0	\$2,454	(\$2,642)	-51.84%
	Object #730 Instructional Equipment	\$0	\$0	\$5,096	\$0	\$5,096	\$2,454	\$0	\$2,454	(\$2,642)	-51.84%

	Object #739 Other Equipment	\$21,620	\$30,416	\$28,931	\$0	\$28,931	\$27,415	\$0	\$27,415	(\$1,516)	● -5.24%
1-00-00257-03-2400-890	Membership	\$435	\$480	\$480	\$0	\$480	\$480	\$0	\$480	\$0	● 0.00%
1-00-00262-03-2210-890	Professional Improvement	\$30	\$1,100	\$1,900	\$0	\$1,900	\$11,796	\$0	\$11,796	\$9,896	● 520.84%
1-00-00272-03-1000-890	Programs & Activities	\$5,523	\$4,600	\$4,660	\$0	\$4,660	\$4,500	\$0	\$4,500	(\$160)	● -3.43%
1-00-00618-03-2600-890	Ct. School/Building Dues	\$375	\$415	\$415	\$0	\$415	\$415	\$0	\$415	\$0	● 0.00%
	Object #890 Other Objects	\$6,363	\$6,595	\$7,455	\$0	\$7,455	\$17,191	\$0	\$17,191	\$9,736	● 130.60%
	Total Salaries & Benefits	\$1,335,265	\$1,350,528	\$1,385,031	\$0	\$1,385,031	\$1,493,865	\$0	\$1,493,865	\$108,834	● 7.86%
	Total Principal's Budget	\$394,740	\$485,837	\$489,419	\$0	\$489,419	\$475,420	\$0	\$475,420	(\$13,999)	● -2.86%
	Total Black Rock School Budget	\$1,730,005	\$1,836,365	\$1,874,450	\$0	\$1,874,450	\$1,969,285	\$0	\$1,969,285	\$94,835	● 5.06%









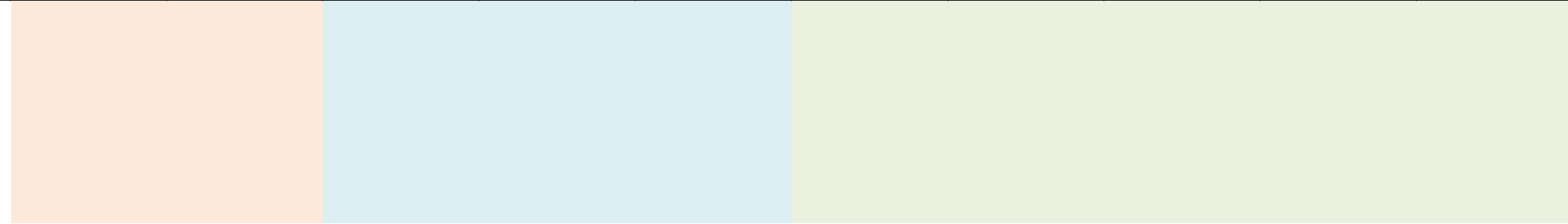
Thomaston Public Schools Thomaston High School 2021-2022											
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00201-04-2400-111	Principal & Asst Salary	\$272,194	\$265,600	\$278,093	\$0	\$278,093	\$293,211	\$0	\$293,211	\$15,118	5.44%
1-00-00204-04-1000-111	Regular Teacher Salary	\$1,787,512	\$1,765,521	\$1,805,200	\$0	\$1,805,200	\$1,832,777	\$0	\$1,832,777	\$27,577	1.53%
1-00-00205-04-1000-111	Special Teachers Salary	\$367,032	\$377,501	\$345,858	\$0	\$345,858	\$382,834	\$0	\$382,834	\$36,976	10.69%
1-00-00207-04-1000-111	HomeBound/In School Ins	\$27,964	\$29,568	\$29,898	\$0	\$29,898	\$30,400	\$0	\$30,400	\$502	1.68%
1-00-00210-04-3200-111	Student Activities - NON-ATHLETICS	\$53,891	\$59,545	\$63,817	\$0	\$63,817	\$70,742	\$0	\$70,742	\$6,925	10.85%
1-00-00213-04-1000-111	Daily Substitutes Salary	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100	\$0	\$18,100	\$0	0.00%
1-00-00214-04-2100-111	PPS Guidance	\$140,464	\$135,450	\$143,038	\$0	\$143,038	\$150,246	\$0	\$150,246	\$7,208	5.04%
1-00-00223-04-1000-111	Sub Salary- Long Term	\$0	\$13,128	\$13,138	\$0	\$13,138	\$13,284	\$0	\$13,284	\$146	1.11%
	Object 111 Certified Personnel	\$2,649,057	\$2,646,313	\$2,697,142	\$0	\$2,697,142	\$2,791,594	\$0	\$2,791,594	\$94,452	3.50%
1-00-00217-04-2400-112	Secret/Clerical Salary	\$104,056	\$106,887	\$107,229	\$0	\$107,229	\$107,834	\$0	\$107,834	\$605	0.56%
1-00-00221-04-1000-112	Para-Profesional Salaries	\$50,180	\$61,814	\$42,092	\$0	\$42,092	\$22,376	\$0	\$22,376	(\$19,716)	-46.84%
1-00-00610-04-2600-112	Custodial Salaries	\$184,150	\$183,292	\$188,920	\$0	\$188,920	\$194,647	\$0	\$194,647	\$5,727	3.03%
1-00-00614-04-2600-112	Summer Work Salaries	\$4,189	\$5,600	\$5,600	\$0	\$5,600	\$5,600	\$0	\$5,600	\$0	0.00%
1-00-00615-04-2600-112	Overtime Wages	\$12,452	\$11,000	\$12,360	\$0	\$12,360	\$12,500	\$0	\$12,500	\$140	1.13%
1-00-00616-04-2600-112	OT Wages Rec. Comm.	\$2,576	\$2,000	\$2,060	\$0	\$2,060	\$2,700	\$0	\$2,700	\$640	31.07%
	Object 112 Non-Certified Personnel	\$357,603	\$370,593	\$358,261	\$0	\$358,261	\$345,657	\$0	\$345,657	(\$12,604)	-3.52%
	Total Salaries & Benefits	\$3,006,660	\$3,016,906	\$3,055,403	\$0	\$3,055,403	\$3,137,251	\$0	\$3,137,251	\$81,848	2.68%
1-00-00123-04-2800-300	Scheduling/Grade Report	\$3,025	\$7,650	\$3,025	\$0	\$3,025	\$3,500	\$0	\$3,500	\$475	15.70%
1-00-00213-04-1000-300	Contractual Serv- Substitute teachers	\$26,852	\$50,000	\$31,900	\$0	\$31,900	\$18,831	\$0	\$18,831	(\$13,069)	-40.97%
1-00-00144-04-2800-300	Student Record/Micof	\$878	\$938	\$938	\$0	\$938	\$938	\$0	\$938	\$0	0.00%
1-00-00150-04-1000-300	Contracted Services	\$735	\$0	\$16,400	\$0	\$16,400	\$16,400	\$0	\$16,400	\$0	0.00%
	Object #300 Other Prof Tech Services	\$31,490	\$58,588	\$52,263	\$0	\$52,263	\$39,669	\$0	\$39,669	(\$12,594)	-24.10%
1-00-00620-04-2600-400	Rubbish Removal	\$5,412	\$5,356	\$5,356	\$0	\$5,356	\$5,500	\$0	\$5,500	\$144	2.69%
1-00-00623-04-2600-400	Snow Removal	\$6,095	\$12,500	\$12,500	\$0	\$12,500	\$12,500	\$0	\$12,500	\$0	0.00%
1-00-00640-04-2600-400	Water	\$9,976	\$7,500	\$8,100	\$0	\$8,100	\$8,100	\$0	\$8,100	\$0	0.00%
1-00-00642-04-2600-400	Electricity	\$112,297	\$123,956	\$133,242	\$0	\$133,242	\$125,576	\$0	\$125,576	(\$7,666)	-5.75%
1-00-00644-04-2600-400	Natural Gas	\$34,283	\$63,000	\$53,500	\$0	\$53,500	\$37,711	\$0	\$37,711	(\$15,789)	-29.51%
1-00-00653-04-2600-400	Sewer Use	\$2,906	\$5,000	\$5,000	\$0	\$5,000	\$3,778	\$0	\$3,778	(\$1,222)	-24.44%
1-00-00721-04-2600-400	Upkeep of Grounds	\$10,550	\$7,250	\$5,350	\$0	\$5,350	\$5,350	\$0	\$5,350	\$0	0.00%
1-00-00725-04-2600-400	Contracted Services Repair	\$134,405	\$103,733	\$113,938	\$0	\$113,938	\$126,698	\$0	\$126,698	\$12,760	11.20%
1-00-00745-04-1000-400	Repair of Equipment- Ins	\$15,938	\$21,736	\$23,383	\$0	\$23,383	\$16,041	\$0	\$16,041	(\$7,342)	-31.40%
1-00-00747-04-1000-400	Repair of Equipment- Non-Ins	\$7,037	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	(\$2,000)	-100.00%
1-00-00747-04-2600-400	Repair of Equipment- Non-Ins	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #400 Property Services	\$338,999	\$352,031	\$362,369	\$0	\$362,369	\$341,254	\$0	\$341,254	(\$21,115)	-5.83%
1-00-00520-04-2700-510	Basic Trans Contract	\$148,377	\$216,703	\$216,965	\$0	\$216,965	\$207,429	\$0	\$207,429	(\$9,536)	-4.40%
1-00-00531-04-2700-510	Vocational Education	\$42,623	\$51,324	\$53,508	\$0	\$53,508	\$57,512	\$0	\$57,512	\$4,004	7.48%
	Object #510 Pupil Transportation	\$191,000	\$268,027	\$270,473	\$0	\$270,473	\$264,941	\$0	\$264,941	(\$5,532)	-2.05%
1-00-01452-04-1000-560	Vocational	\$122,814	\$129,637	\$123,637	\$0	\$123,637	\$123,637	\$0	\$123,637	\$0	0.00%
1-00-01454-04-6110-560	Tuition Reg. Ed. Public	\$0	\$9,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #560 Tuition	\$122,814	\$139,302	\$123,637	\$0	\$123,637	\$123,637	\$0	\$123,637	\$0	0.00%
1-00-00139-04-2400-590	Administrators Travel	\$739	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	0.00%
1-00-00254-04-2210-590	Teachers Travel	\$586	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-00255-04-2210-590	Other Travel	\$581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00422-04-2100-590	Nurses Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00527-04-2700-590	Field Trips	\$5,684	\$9,100	\$12,050	\$0	\$12,050	\$11,975	\$0	\$11,975	(\$75)	-0.62%
1-00-00646-04-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #590 Other Professional Services	\$7,590	\$11,100	\$14,050	\$0	\$14,050	\$13,975	\$0	\$13,975	(\$75)	-0.53%
1-00-00234-04-2220-611	Instructional Supplies- Guidance	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00235-04-2220-611	Instructional Supplies- Software/Licenses	\$21,144	\$13,700	\$16,528	\$0	\$16,528	\$20,934	\$0	\$20,934	\$4,406	26.66%
1-00-00238-04-2220-611	Instructional Supplies- Audio Visual	\$5,007	\$5,500	\$6,140	\$0	\$6,140	\$4,812	\$0	\$4,812	(\$1,328)	-21.63%
1-00-00240-04-1000-611	Instructional Supplies - Teaching	\$36,013	\$44,828	\$40,348	\$0	\$40,348	\$40,151	\$0	\$40,151	(\$197)	-0.49%
1-00-00251-04-1000-611	Instructional Supplies - Printing/Form/Copy	\$2,259	\$4,000	\$4,000	\$0	\$4,000	\$2,000	\$0	\$2,000	(\$2,000)	-50.00%
1-00-00258-04-1000-611	Instructional Supplies - Testing & Guid	\$1,627	\$3,550	\$3,550	\$0	\$3,550	\$2,925	\$0	\$2,925	(\$625)	-17.61%
	Object #611 Instructional Supplies	\$66,050	\$71,685	\$70,566	\$0	\$70,566	\$70,822	\$0	\$70,822	\$256	0.36%
1-00-00220-04-1000-641	Textbooks	\$6,916	\$10,592	\$13,842	\$0	\$13,842	\$13,473	\$0	\$13,473	(\$369)	-2.67%

1-00-00241-04-1000-641	Workbooks	\$2,701	\$3,178	\$6,423	\$0	\$6,423	\$4,821	\$0	\$4,821	(\$1,602)	●	-24.94%
	Object #641 Textbooks	\$9,617	\$13,770	\$20,265	\$0	\$20,265	\$18,294	\$0	\$18,294	(\$1,971)	●	-9.73%
1-00-00230-04-2220-642	Library Books/Supplies	\$2,268	\$3,625	\$2,750	\$0	\$2,750	\$1,699	\$0	\$1,699	(\$1,051)	●	-38.22%

1-00-00231-04-2220-642	Periodicals/Subscriptions	\$1,344	\$2,829	\$3,059	\$0	\$3,059	\$2,559	\$0	\$2,559	(\$500)	●	-16.35%
	Object #642 Library Books & Periodicals	\$3,612	\$6,454	\$5,809	\$0	\$5,809	\$4,258	\$0	\$4,258	(\$1,551)	●	-26.70%
1-00-00232-04-2220-690	Professional Library	\$490	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	●	0.00%
1-00-00260-04-3200-690	Graduation/year end	\$8,139	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	●	0.00%
1-00-00522-04-2700-690	Diesel	\$10,064	\$13,000	\$13,655	\$0	\$13,655	\$12,000	\$0	\$12,000	(\$1,655)	●	-12.12%
1-00-00630-04-2600-690	Fuel	\$0	\$4,000	\$4,000	\$0	\$4,000	\$8,000	\$0	\$8,000	\$4,000	●	100.00%
1-00-00650-04-2600-690	Custodial Supplies	\$25,148	\$21,000	\$22,000	\$0	\$22,000	\$23,100	\$0	\$23,100	\$1,100	●	5.00%
1-00-00652-04-2600-690	Vehicle Operation	\$169	\$950	\$950	\$0	\$950	\$950	\$0	\$950	\$0	●	0.00%
	Object #690 Other Supplies and Materials	\$44,010	\$43,450	\$45,105	\$0	\$45,105	\$48,550	\$0	\$48,550	\$3,445	●	7.64%
1-00-00730-04-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$6,634	\$0	\$6,634	\$4,327	\$0	\$4,327	(\$2,307)	●	-34.78%
1-00-01240-04-1000-730	Instr Equipment Capital Outlay	\$7,144	\$11,339	\$1,388	\$0	\$1,388	\$0	\$0	\$0	(\$1,388)	●	-100.00%
1-00-01246-04-1000-730	Physical Education Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	●	#DIV/0!
	Object #730 Instructional Equipment	\$7,144	\$11,339	\$8,022	\$0	\$8,022	\$4,327	\$0	\$4,327	(\$3,695)	●	-46.06%
1-00-00732-04-2600-739	Replacement of Equip-Non Inst	\$3,309	\$1,250	\$8,143	\$0	\$8,143	\$8,187	\$0	\$8,187	\$44	●	0.54%
1-00-01241-04-1000-739	Non-Instr Equipment	\$6	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	●	#DIV/0!
1-00-01241-04-2600-739	Non-Instr Equipment	\$4,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	●	#DIV/0!
1-00-01245-04-2600-739	Maintenance Equip/Remodeling	\$12,588	\$0	\$1,372	\$0	\$1,372	\$2,231	\$0	\$2,231	\$859	●	62.61%
	Object #739 Other Equipment	\$19,932	\$2,550	\$9,515	\$0	\$9,515	\$10,418	\$0	\$10,418	\$903	●	9.49%
1-00-00257-04-2400-890	Membership	\$10,573	\$11,679	\$10,295	\$0	\$10,295	\$11,035	\$0	\$11,035	\$740	●	7.19%
1-00-00262-04-2210-890	Professional Improvement	\$125	\$3,700	\$5,300	\$0	\$5,300	\$15,195	\$0	\$15,195	\$9,895	●	186.70%
1-00-00272-04-1000-890	Programs & Activities	\$37,402	\$60,926	\$55,150	\$0	\$55,150	\$25,300	\$0	\$25,300	(\$29,850)	●	-54.13%
1-00-00618-04-2600-890	Ct. School/Building Dues	\$300	\$300	\$300	\$0	\$300	\$300	\$0	\$300	\$0	●	0.00%
	Object #890 Other Objects	\$48,400	\$76,605	\$71,045	\$0	\$71,045	\$51,830	\$0	\$51,830	(\$19,215)	●	-27.05%
	Total Salaries & Benefits	3,006,660	3,016,906	3,055,403	0	3,055,403	3,137,251	0	3,137,251	81,848	●	2.68%
	Total Principal's Budget	\$890,658	\$1,054,901	\$1,053,119	\$0	\$1,053,119	\$991,975	\$0	\$991,975	(\$61,144)	●	-5.81%
	Total Thomaston High School Budget	\$3,897,318	\$4,071,807	\$4,108,522	\$0	\$4,108,522	\$4,129,226	\$0	\$4,129,226	\$20,704	●	0.50%

Thomaston Public Schools Pupil Services 2021-2022											
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00202-05-1200-111	Director of Special Services	\$119,388	\$140,069	\$142,826	\$0	\$142,826	\$145,549	\$0	\$145,549	\$2,723	● 1.91%
1-00-00206-05-1200-111	Special Ed. Teacher Salary	\$392,972	\$424,155	\$883,820	\$362,378	\$521,442	\$827,808	\$364,773	\$463,035	(\$58,407)	● -11.20%
1-00-00207-05-1200-111	HomeBound/In School Ins	\$218	\$1,920	\$1,920	\$0	\$1,920	\$3,000	\$0	\$3,000	\$1,080	● 56.25%
1-00-00210-05-3200-111	Student Activities - NON-ATHLETICS	\$2,302	\$5,604	\$3,302	\$0	\$3,302	\$9,651	\$0	\$9,651	\$6,349	● 192.28%
1-00-00213-05-1200-111	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00214-05-2100-111	PPS Salary	\$467,585	\$289,671	\$328,414	\$0	\$328,414	\$492,794	\$0	\$492,794	\$164,380	● 50.05%
1-00-00215-05-2100-111	Psych Examiner Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00223-05-1200-111	Sub Salary- Long Term	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	\$0	(\$3,000)	● -100.00%
	Object 111 Certified Personnel	\$982,465	\$864,419	\$1,363,282	\$362,378	\$1,000,904	\$1,478,802	\$364,773	\$1,114,029	\$113,125	● 11.30%
1-00-00217-05-1200-112	Secret/Clerical Salary	\$24,123	\$31,016	\$42,642	\$12,500	\$30,142	\$42,278	\$12,500	\$29,778	(\$364)	● -1.21%
1-00-00221-05-1200-112	Para-Profesional Salaries	\$372,957	\$423,032	\$357,688	\$0	\$357,688	\$377,864	\$0	\$377,864	\$20,176	● 5.64%
1-00-00223-05-1200-112	Long term Sub	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object 112 Non-Certified Personnel	\$397,080	\$454,048	\$400,330	\$12,500	\$387,830	\$420,142	\$12,500	\$407,642	\$19,812	● 5.11%
	Total Salaries & Benefits	\$1,379,545	\$1,318,467	\$1,763,612	\$374,878	\$1,388,734	\$1,898,944	\$377,273	\$1,521,671	\$132,937	● 9.57%
1-00-00127-05-1200-300	Legal Fees	\$728	\$7,500	\$5,000	\$0	\$5,000	\$10,000	\$0	\$10,000	\$5,000	● 100.00%
1-00-00213-05-1200-300	Contractual Serv- Substitute teachers	\$13,948	\$20,000	\$20,000	\$0	\$20,000	\$20,600	\$0	\$20,600	\$600	● 3.00%
1-00-00267-05-1200-300	Contracted Services Special Ed.	\$385,427	\$378,210	\$571,100	\$118,886	\$452,214	\$531,536	\$44,068	\$487,468	\$35,254	● 7.80%
1-00-00430-05-2100-300	Special Education Eval	\$13,008	\$7,500	\$7,500	\$0	\$7,500	\$8,000	\$0	\$8,000	\$500	● 6.67%
1-00-00431-05-2100-300	Rental of equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00432-05-2100-300	Special Education Eval Non Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #300 Other Prof Tech Services	\$413,111	\$413,210	\$603,600	\$118,886	\$484,714	\$570,136	\$44,068	\$526,068	\$41,354	● 8.53%
1-00-00745-05-1000-400	Repair of Equipment- Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00747-05-2600-400	Repair of Equipment- Non-Ins	\$470	\$470	\$470	\$0	\$470	\$800	\$0	\$800	\$330	● 70.21%
	Object #400 Property Services	\$470	\$470	\$470	\$0	\$470	\$800	\$0	\$800	\$330	● 70.21%
1-00-00529-05-2700-510	Special Education- Public	\$142,041	\$162,118	\$189,910	\$0	\$189,910	\$138,852	\$0	\$138,852	(\$51,058)	● -26.89%
1-00-00536-05-2700-510	Pre-School	\$0	\$26,000	\$19,775	\$0	\$19,775	\$20,368	\$0	\$20,368	\$593	● 3.00%
1-00-00537-05-2700-510	Special Education- Non Public	\$93,210	\$198,181	\$104,880	\$0	\$104,880	\$115,545	\$0	\$115,545	\$10,665	● 10.17%
	Object #510 Pupil Transportation	\$235,251	\$386,299	\$314,565	\$0	\$314,565	\$274,765	\$0	\$274,765	(\$39,800)	● -12.65%
1-00-01450-05-1200-560	Special Education- Public	\$289,899	\$302,361	\$330,271	\$133,405	\$196,866	\$360,444	\$142,517	\$217,927	\$21,061	● 10.70%
1-00-01453-05-6130-560	Summer School	\$4,923	\$42,775	\$76,761	\$0	\$76,761	\$44,895	\$0	\$44,895	(\$31,866)	● -41.51%
	Object #560 Tuition	\$294,822	\$345,136	\$407,032	\$133,405	\$273,627	\$405,339	\$142,517	\$262,822	(\$10,805)	● -3.95%
1-00-01451-05-1200-563	Special Education- Non-Public	\$321,493	\$379,519	\$551,156	\$151,159	\$399,997	\$439,257	\$164,925	\$274,332	(\$125,665)	● -31.42%
	Object #563 Special Education Non Public	\$321,493	\$379,519	\$551,156	\$151,159	\$399,997	\$439,257	\$164,925	\$274,332	(\$125,665)	● -31.42%
1-00-00139-05-1200-590	Administrators Travel	\$647	\$750	\$750	\$0	\$750	\$600	\$0	\$600	(\$150)	● -20.00%
1-00-00254-05-2210-590	Teachers Travel	\$309	\$400	\$400	\$0	\$400	\$0	\$0	\$0	(\$400)	● -100.00%
1-00-00255-05-2210-590	Other Travel	\$65	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	● 0.00%
1-00-00527-05-2700-590	Field Trips	\$88	\$0	\$1,490	\$0	\$1,490	\$1,650	\$150	\$1,500	\$10	● 0.67%
	Object #590 Other Professional Services	\$1,109	\$2,150	\$3,640	\$0	\$3,640	\$3,250	\$150	\$3,100	(\$540)	● -14.84%
1-00-00234-05-2220-611	Instructional Supplies- Software/Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00235-05-2220-611	Instructional Supplies- Audio Visual	\$17,859	\$22,118	\$22,800	\$0	\$22,800	\$24,686	\$0	\$24,686	\$1,886	● 8.27%

1-00-00240-05-1200-611	Instructional Supplies - Teaching	\$3,036	\$986	\$7,839	\$2,139	\$5,700	\$10,953	\$3,489	\$7,464	\$1,764	●	30.95%
1-00-00251-05-1200-611	Instructional Supplies - Printing/Form/Copy	\$125	\$125	\$0	\$0	\$0	\$250	\$0	\$250	\$250	#DIV/0!	
1-00-00258-05-1200-611	Instructional Supplies - Testing & Guid	\$1,913	\$2,562	\$3,922	\$0	\$3,922	\$3,371	\$0	\$3,371	(\$551)	●	-14.05%
1-00-00259-05-2100-611	Instructional Supplies - PPS	\$990	\$795	\$0	\$0	\$0	\$862	\$0	\$862	\$862	#DIV/0!	
	Object #611 Instructional Supplies	\$23,923	\$26,586	\$34,561	\$2,139	\$32,422	\$40,122	\$3,489	\$36,633	\$4,211	●	12.99%
1-00-00220-05-1200-641	Textbooks	\$746	\$810	\$1,439	\$0	\$1,439	\$1,733	\$0	\$1,733	\$294	●	20.43%
1-00-00241-05-1200-641	Workbooks	\$864	\$873	\$0	\$0	\$0	\$4,222	\$0	\$4,222	\$4,222	#DIV/0!	
	Object #641 Textbooks	\$1,610	\$1,683	\$1,439	\$0	\$1,439	\$5,955	\$0	\$5,955	\$4,516	●	313.83%
1-00-00230-05-2220-642	Library Books/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-00231-05-2220-642	Periodicals/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	Object #642 Library Books & Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-00232-05-2220-690	Professional Library	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600	\$600	#DIV/0!	
1-00-00522-05-2700-690	Diesel	\$6,886	\$8,000	\$8,000	\$0	\$8,000	\$7,000	\$0	\$7,000	(\$1,000)	●	-12.50%
	Object #690 Other Supplies and Materials	\$6,886	\$8,000	\$8,000	\$0	\$8,000	\$7,600	\$0	\$7,600	(\$400)	●	-5.00%
1-00-00730-05-1200-730	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-01240-05-1200-730	Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	Object #730 Instructional Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-00732-05-2600-739	Replacement of Equip-Non Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-01241-05-1200-739	Non-Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	Object #739 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
1-00-00257-05-2400-890	Membership	\$900	\$1,779	\$1,779	\$0	\$1,779	\$2,062	\$0	\$2,062	\$283	●	15.91%
1-00-00262-05-2210-890	Professional Improvement	\$1,231	\$4,320	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	●	0.00%
1-00-00270-05-1200-890	Field Trips & Programs	\$352	\$150	\$150	\$0	\$150	\$150	\$0	\$150	\$0	●	0.00%
	Object #890 Other Objects	\$2,483	\$6,249	\$6,929	\$0	\$6,929	\$7,212	\$0	\$7,212	\$283	●	4.08%
	Total Salaries & Benefits	1,379,545	1,318,467	1,763,612	374,878	1,388,734	1,898,944	377,273	1,521,671	132,937	●	9.57%
	Total Expenses Exc. Payroll	\$1,301,158	\$1,569,302	\$1,931,392	\$405,589	\$1,525,803	\$1,754,436	\$355,149	\$1,399,287	(\$126,516)	●	-8.29%
	Total Pupil Services Budget	\$2,680,703	\$2,887,769	\$3,695,004	\$780,467	\$2,914,537	\$3,653,380	\$732,422	\$2,920,958	\$6,421	●	0.22%



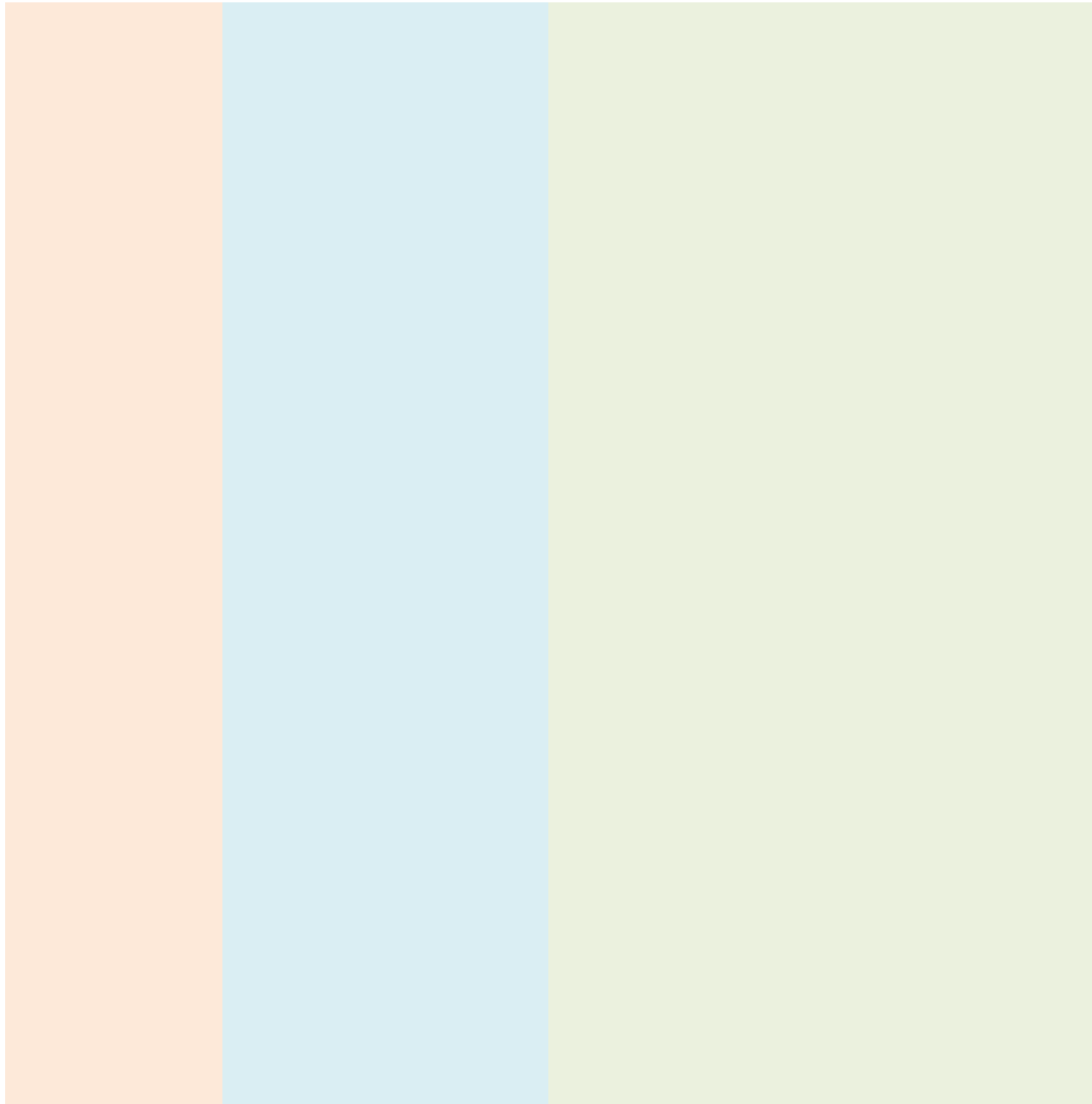
**Thomaston Public Schools
Athletics
2021-2022**

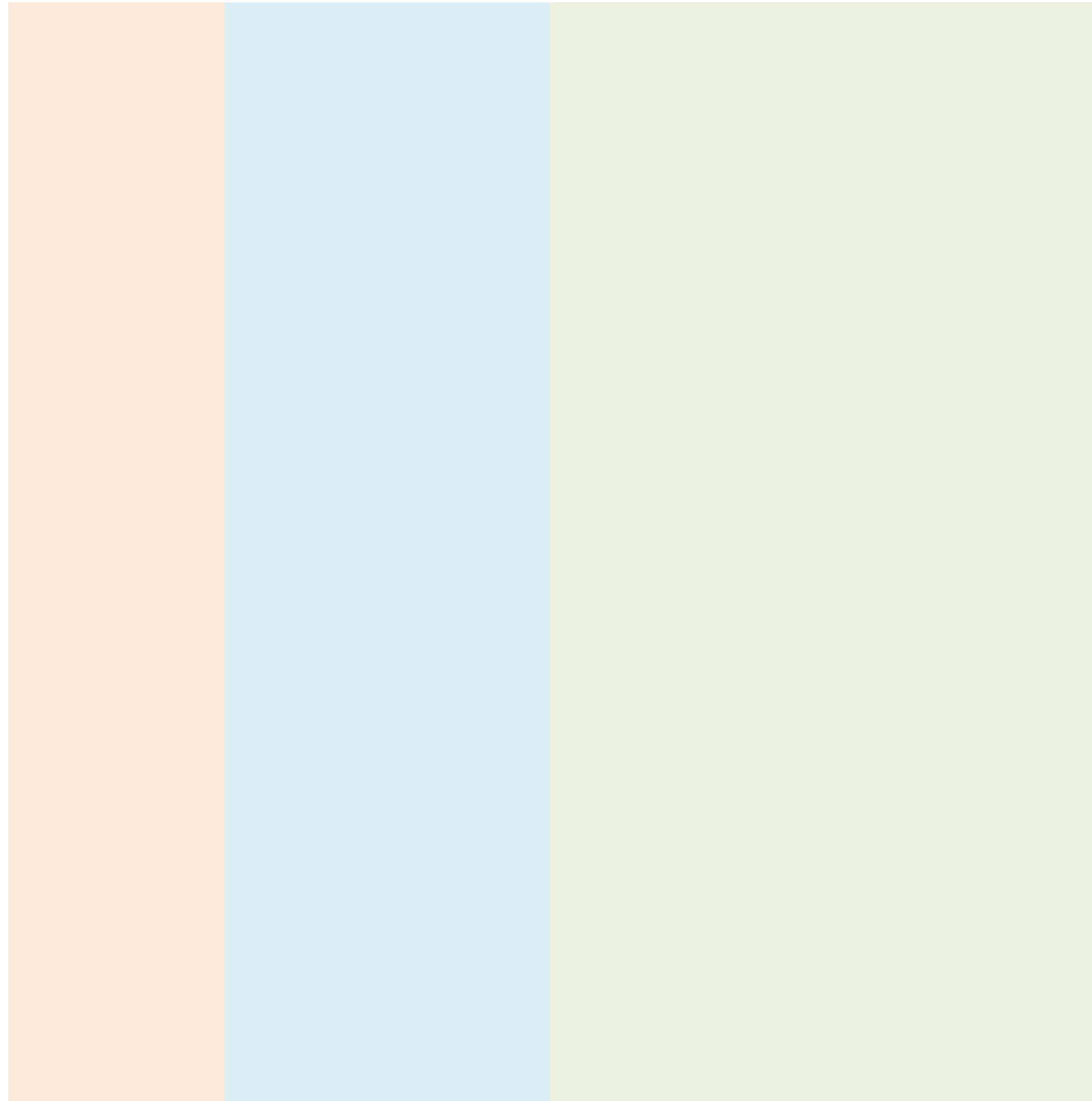
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00210-08-3200-111	Director of Athletics/Trainer	\$15,428	\$8,424	\$8,424	\$0	\$8,424	\$8,424	\$0	\$8,424	\$0	0.00%
1-00-00216-08-3200-111	Coaches Salary	\$54,125	\$111,318	\$99,881	\$0	\$99,881	\$109,157	\$0	\$109,157	\$9,276	9.29%
	Object 111 Certified Personnel	\$69,553	\$119,742	\$108,305	\$0	\$108,305	\$117,581	\$0	\$117,581	\$9,276	8.56%
1-00-00615-08-2600-112	Overtime Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object 112 Non-Certified Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Total Salaries & Benefits	\$69,553	\$119,742	\$108,305	\$0	\$108,305	\$117,581	\$0	\$117,581	\$9,276	8.56%
1-00-00277-08-1000-300	Athletic Trainer	\$0	\$0	\$24,652	\$24,652	\$0	\$25,145	\$25,145	\$0	\$0	#DIV/0!
	Object #300 Other Prof Tech Services	\$0	\$0	\$24,652	\$24,652	\$0	\$25,145	\$25,145	\$0	\$0	#DIV/0!
1-00-00721-08-2600-400	Upkeep of Grounds	\$15,832	\$16,000	\$16,000	\$0	\$16,000	\$16,000	\$0	\$16,000	\$0	0.00%
1-00-00747-08-2600-400	Repair of Equipment- Non-Ins	\$134	\$1,000	\$1,000	\$0	\$1,000	\$2,000	\$0	\$2,000	\$1,000	100.00%
	Object #400 Property Services	\$15,966	\$17,000	\$17,000	\$0	\$17,000	\$18,000	\$0	\$18,000	\$1,000	5.88%
1-00-00255-08-2210-590	Other Travel	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	0.00%
1-00-01021-08-2700-590	Team Transportation	\$0	\$0	\$53,271	\$0	\$53,271	\$54,336	\$0	\$54,336	\$1,065	2.00%
1-00-01025-08-3200-590	Athletic Insurance	\$5,566	\$8,300	\$8,300	\$0	\$8,300	\$8,793	\$0	\$8,793	\$493	5.94%
	Object #590 Other Professional Services	\$5,566	\$11,300	\$64,571	\$0	\$64,571	\$66,129	\$0	\$66,129	\$1,558	2.41%
1-00-01026-08-3200-690	Athletic Uniforms	\$9,658	\$11,050	\$9,300	\$0	\$9,300	\$10,605	\$0	\$10,605	\$1,305	14.03%
1-00-01028-08-3200-690	Interscholastic Athletic Supplies	\$9,307	\$6,600	\$6,600	\$0	\$6,600	\$6,627	\$0	\$6,627	\$27	0.41%
	Object #690 Other Supplies and Materials	\$18,965	\$17,650	\$15,900	\$0	\$15,900	\$17,232	\$0	\$17,232	\$1,332	8.38%
1-00-00732-08-2600-739	Replacement of Equip-Non Inst	\$2,999	\$2,999	\$2,999	\$0	\$2,999	\$2,999	\$0	\$2,999	\$0	0.00%
1-00-00733-08-3200-739	Replacement of Equip-Inter Athletic	\$1,523	\$5,275	\$6,080	\$0	\$6,080	\$5,537	\$0	\$5,537	(\$543)	-8.93%
	Object #739 Other Equipment	\$4,522	\$8,274	\$9,079	\$0	\$9,079	\$8,536	\$0	\$8,536	(\$543)	-5.98%
1-00-01027-08-3200-890	Referees	\$20,160	\$24,082	\$43,024	\$17,893	\$25,131	\$43,884	\$6,000	\$37,884	\$12,753	50.75%
1-00-01029-08-3200-890	Town Services	\$0	\$3,331	\$3,466	\$0	\$3,466	\$3,533	\$0	\$3,533	\$67	1.93%
	Object #890 Other Objects	\$20,160	\$27,413	\$46,490	\$17,893	\$28,597	\$47,417	\$6,000	\$41,417	\$12,820	44.83%
	Total Salaries & Benefits	\$69,553	\$119,742	\$108,305	\$0	\$108,305	\$117,581	\$0	\$117,581	\$9,276	8.56%
	Total Expenses Exc. Payroll	\$65,179	\$81,637	\$177,692	\$42,545	\$135,147	\$182,459	\$31,145	\$151,314	\$16,167	11.96%
	Total Athletics Budget	\$134,732	\$201,379	\$285,997	\$42,545	\$243,452	\$300,040	\$31,145	\$268,895	\$25,443	10.45%

Thomaston Public Schools
Technology
2021-2022

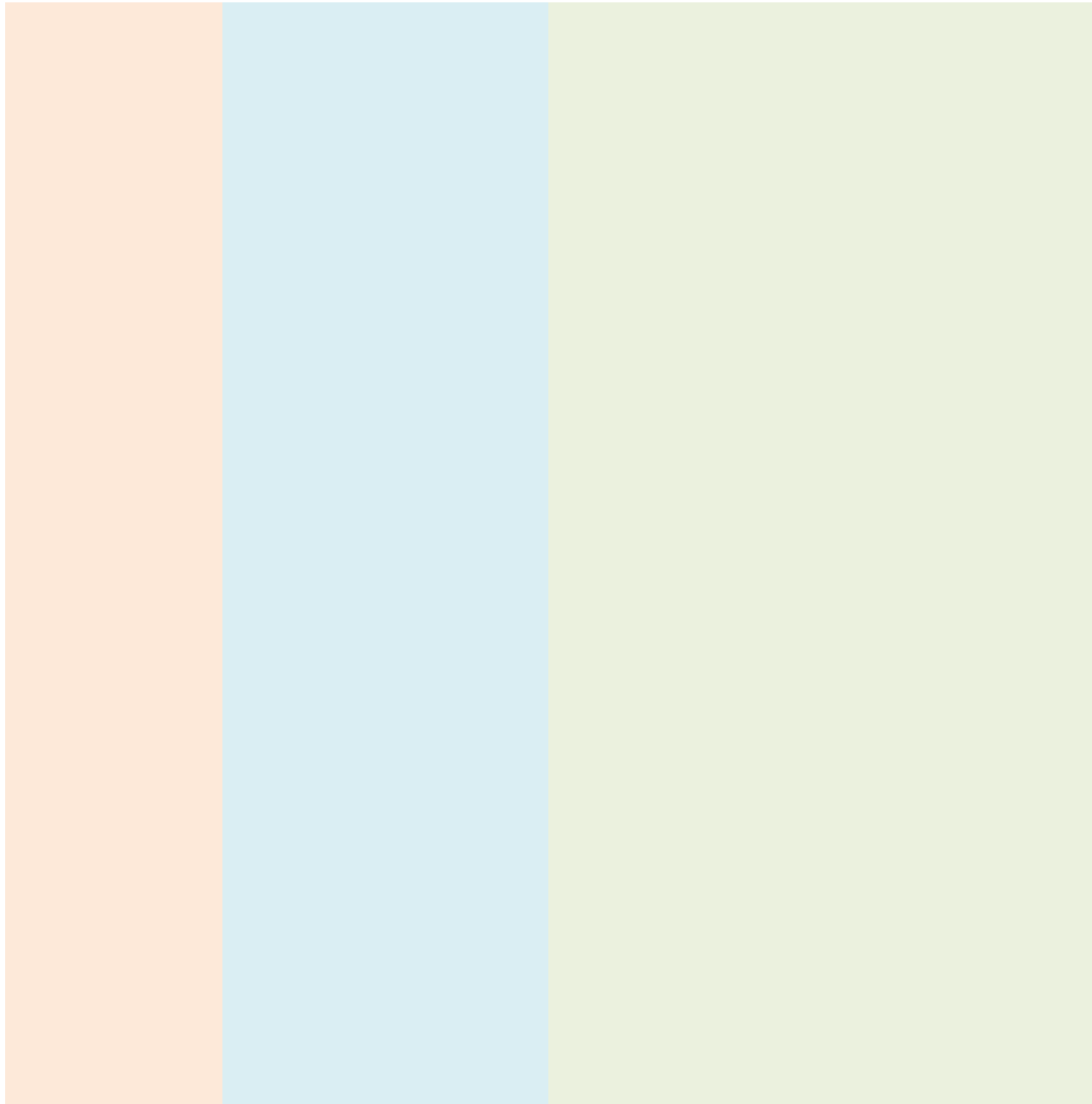
Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00121-10-2300-111	Directors Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object 111 Certified Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00211-10-2900-112	Computer Salaries	\$146,524	\$123,473	\$148,447	\$0	\$148,447	\$145,878	\$0	\$145,878	(\$2,569)	-1.73%
	Object 112 Non-Certified Personnel	\$146,524	\$123,473	\$148,447	\$0	\$148,447	\$145,878	\$0	\$145,878	(\$2,569)	-1.73%
	Total Salaries & Benefits	\$146,524	\$123,473	\$148,447	\$0	\$148,447	\$145,878	\$0	\$145,878	(\$2,569)	-1.73%
1-00-00150-10-1000-300	Contracted Services	\$21,725	\$9,580	\$10,120	\$0	\$10,120	\$14,723	\$0	\$14,723	\$4,603	45.48%
	Object #300 Other Prof Tech Services	\$21,725	\$9,580	\$10,120	\$0	\$10,120	\$14,723	\$0	\$14,723	\$4,603	45.48%
1-00-00745-10-1000-400	Repair of Equipment- Ins	\$581	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
1-00-00747-10-1000-400	Repair of Equipment- Non-Ins	\$6,721	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
	Object #400 Property Services	\$7,302	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%
1-00-00255-10-2210-590	Other Travel	\$1,725	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
1-00-00646-10-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #590 Other Professional Services	\$1,725	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
1-00-00134-10-2300-690	Stationary/Supplies	\$1,388	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
	Object #690 Other Supplies and Materials	\$1,388	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	0.00%
1-00-00730-10-1000-730	Replacement of Equipment-Inst	\$82,200	\$60,000	\$20,000	\$20,000	\$0	\$69,800	\$10,000	\$59,800	\$59,800	#DIV/0!
1-00-01240-10-1000-730	Instr Equipment Capital Outlay	\$108,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #730 Instructional Equipment	\$190,371	\$60,000	\$20,000	\$20,000	\$0	\$69,800	\$10,000	\$59,800	\$59,800	#DIV/0!
1-00-00235-10-2230-735	Software/licenses	\$17,696	\$9,940	\$23,788	\$0	\$23,788	\$29,127	\$0	\$29,127	\$5,339	22.44%
	Replacement of Equip-Non Inst	\$17,696	\$9,940	\$23,788	\$0	\$23,788	\$29,127	\$0	\$29,127	\$5,339	22.44%
1-00-00732-10-2600-739	Replacement of Equip-Non Inst	\$219,723	\$41,538	\$31,194	\$0	\$31,194	\$5,000	\$0	\$5,000	(\$26,194)	-83.97%
	Object #739 Other Equipment	\$219,723	\$41,538	\$31,194	\$0	\$31,194	\$5,000	\$0	\$5,000	(\$26,194)	-83.97%
1-00-00262-10-2210-890	Professional Improvement	\$2,200	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%
	Object #890 Other Objects	\$2,200	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%
	Total Salaries & Benefits	\$146,524	\$123,473	\$148,447	\$0	\$148,447	\$145,878	\$0	\$145,878	(\$2,569)	-1.73%
	Total Expenses Exc. Payroll	\$462,130	\$129,558	\$93,602	\$20,000	\$73,602	\$127,150	\$10,000	\$117,150	\$43,548	59.17%
	Total Technology Budget	\$608,654	\$253,031	\$242,049	\$20,000	\$222,049	\$273,028	\$10,000	\$263,028	\$40,979	18.45%













**Thomaston Public Schools
Medical Services
2021-2022**

Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00413-07-2100-112	Nurses Salaries	\$157,571	\$158,629	\$167,021	\$0	\$167,021	\$163,398	\$0	\$163,398	(\$3,623)	-2.17%
1-00-00414-07-2100-112	Nurses Sub-Salaries	\$14,851	\$8,500	\$8,607	\$0	\$8,607	\$15,000	\$0	\$15,000	\$6,393	74.28%
	Object 112 Non-Certified Personnel	\$172,422	\$167,129	\$175,628	\$0	\$175,628	\$178,398	\$0	\$178,398	\$2,770	1.58%
	Total Salaries & Benefits	\$172,422	\$167,129	\$175,628	\$0	\$175,628	\$178,398	\$0	\$178,398	\$2,770	1.58%
1-00-00411-07-2100-300	Cont Serv. Medical	\$7,452	\$7,800	\$7,800	\$0	\$7,800	\$7,104	\$0	\$7,104	(\$696)	-8.92%
1-00-00435-07-2100-300	Contracted Services Nurse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #300 Other Prof Tech Services	\$7,452	\$7,800	\$7,800	\$0	\$7,800	\$7,104	\$0	\$7,104	(\$696)	-8.92%
1-00-00434-07-2130-521	Malpractice Insurance	\$100	\$324	\$324	\$0	\$324	\$345	\$0	\$345	\$21	6.48%
	Object #521 Liability Insurance	\$100	\$324	\$324	\$0	\$324	\$345	\$0	\$345	\$21	6.48%
1-00-00240-07-2220-611	Instructional Supplies - Software & Licenses	\$2,490	\$2,700	\$2,700	\$0	\$2,700	\$2,490	\$0	\$2,490	(\$210)	-7.78%
	Object #611 Instructional Supplies	\$2,490	\$2,700	\$2,700	\$0	\$2,700	\$2,490	\$0	\$2,490	(\$210)	-7.78%
1-00-00420-07-2100-690	Nurses Supplies	\$31,124	\$1,976	\$1,976	\$0	\$1,976	\$2,035	\$0	\$2,035	\$59	2.99%
	Object #690 Other Supplies and Materials	\$31,124	\$1,976	\$1,976	\$0	\$1,976	\$2,035	\$0	\$2,035	\$59	2.99%
1-00-00433-07-2130-810	Nursing Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
	Object #810 Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00462-07-2210-890	Nursing Prof. Dev	\$0	\$375	\$375	\$0	\$375	\$375	\$0	\$375	\$0	0.00%
	Object #890 Other Objects	\$0	\$375	\$375	\$0	\$375	\$375	\$0	\$375	\$0	0.00%
	Total Salaries & Benefits	\$172,422	\$167,129	\$175,628	\$0	\$175,628	\$178,398	\$0	\$178,398	\$2,770	1.58%
	Total Expenses Exc. Payroll	\$41,166	\$13,175	\$13,175	\$0	\$13,175	\$12,349	\$0	\$12,349	(\$826)	-6.27%
	Total Medical Services Budget	\$213,588	\$180,304	\$188,803	\$0	\$188,803	\$190,747	\$0	\$190,747	\$1,944	1.03%

**Thomaston Public Schools
Curriculum, Instruction and Student Assessment
2021-2022**

Account Number	Account Description	2019-2020 Actual	2019-2020 Budget	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	\$ Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation	% Difference 2020-2021 Town Allocation vs. 2021-2022 Town Allocation
1-00-00121-11-2300-111	Directors Salary	\$133,537	\$135,737	\$142,826	\$0	\$142,826	\$145,549	\$0	\$145,549	\$2,723	1.91%
1-00-00204-11-1000-111	Curriculum Prep.	\$2,200	\$0	\$4,663	\$0	\$4,663	\$2,500	\$0	\$2,500	(\$2,163)	-46.39%
1-00-00205-11-1000-111	Special Teachers Salary	\$402,234	\$414,669	\$558,318	\$93,295	\$465,023	\$519,442	\$94,701	\$424,741	(\$40,282)	-8.66%
	Object 111 Certified Personnel	\$537,971	\$550,406	\$705,807	\$93,295	\$612,512	\$667,491	\$94,701	\$572,790	(\$39,722)	-6.49%
1-00-00217-11-2400-112	Secret/Clerical Salary	\$16,623	\$19,488	\$20,073	\$0	\$20,073	\$19,945	\$0	\$19,945	(\$128)	-0.64%
	Object 112 Non-Certified Personnel	\$16,623	\$19,488	\$20,073	\$0	\$20,073	\$19,945	\$0	\$19,945	(\$128)	-0.64%
	Total Salaries & Benefits	\$554,594	\$569,894	\$725,880	\$93,295	\$632,585	\$687,436	\$94,701	\$592,735	(\$39,850)	-6.30%
1-00-00150-11-1000-300	Contracted Services	\$607	\$7,000	\$16,025	\$8,000	\$8,025	\$17,938	\$15,313	\$2,625	(\$5,400)	-67.29%
	Object #300 Other Prof Tech Services	\$607	\$7,000	\$16,025	\$8,000	\$8,025	\$17,938	\$15,313	\$2,625	(\$5,400)	-67.29%
1-00-00139-11-2300-590	Administrators Travel	\$586	\$1,062	\$1,102	\$0	\$1,102	\$1,000	\$0	\$1,000	(\$102)	-9.26%
1-00-00254-11-2210-590	Teacher Travel	\$510	\$1,080	\$2,250	\$0	\$2,250	\$1,800	\$0	\$1,800	(\$450)	-20.00%
	Object #590 Other Professional Services	\$1,096	\$2,142	\$3,352	\$0	\$3,352	\$2,800	\$0	\$2,800	(\$552)	-16.47%
1-00-00235-11-2220-611	Instructional Supplies- Software/Licenses	\$0	\$0	\$0	\$0	\$0	\$12,156	\$0	\$12,156	\$12,156	#DIV/0!
1-00-00240-11-1000-611	Instructional Supplies - Teaching	\$13,624	\$11,837	\$16,333	\$2,340	\$13,993	\$11,354	\$0	\$11,354	(\$2,639)	-18.86%
	Object #611 Instructional Supplies	\$13,624	\$11,837	\$16,333	\$2,340	\$13,993	\$23,510	\$0	\$23,510	\$9,517	#DIV/0!
1-00-00134-11-2300-690	Stationary/Supplies	\$674	\$1,000	\$1,000	\$0	\$1,000	\$500	\$0	\$500	(\$500)	-50.00%
	Object #690 Other Supplies and Materials	\$674	\$1,000	\$1,000	\$0	\$1,000	\$500	\$0	\$500	(\$500)	-50.00%
1-00-00257-11-2400-890	Membership	\$342	\$577	\$501	\$0	\$501	\$747	\$0	\$747	\$246	49.10%
1-00-00262-11-2210-890	Professional Improvement Teacher	\$13,373	\$20,110	\$31,545	\$10,932	\$20,613	\$7,680	\$0	\$7,680	(\$12,933)	-62.74%
1-00-00272-11-2210-890	Professional Improvement Teacher	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000	#DIV/0!
	Object #890 Other Objects	\$13,715	\$20,687	\$32,046	\$10,932	\$21,114	\$11,427	\$0	\$11,427	(\$9,687)	-45.88%
	Total Salaries & Benefits	\$554,594	\$569,894	\$725,880	\$93,295	\$632,585	\$687,436	\$94,701	\$592,735	(\$39,850)	-6.30%
	Total Expenses Exc. Payroll	\$29,716	\$42,666	\$68,756	\$21,272	\$47,484	\$56,175	\$15,313	\$40,862	(\$6,622)	-13.95%
	Total Curriculum, Inst. and Assessment	\$584,310	\$612,560	\$794,636	\$114,567	\$680,069	\$743,611	\$110,014	\$633,597	(\$46,472)	-6.83%

12/16/2020 Proposed Cuts

\$	100,000		Remove \$100,000 from health benefits
\$	100,000		Remove \$100,000 from long term substitute lines at BRS
\$	50,000		Remove \$50,000 from Technology budget for business c
\$	42,540	4.5 hours per day	Remove \$63,814 from temporary custodians (less unem
\$	17,642	salary only-does not in	Remove \$17,642 from THS 112-221 - School to Career
\$	7,500		Remove THS 732-
\$	9,825		Remove TCS auditorium painting
\$	5,780		Remove TCS door replacement
\$	7,107		Remove BRS parking lot extension
\$	4,300		Remove ths 730-730 one bank of calculators instead of
\$	7,500		Remove TCS window washing
\$	30,313		REVENUE from CISA Title II for Marzano (\$10,104 from
\$	4,000		Remove TCS 611-235 Freckle and other software
\$	79,585		Remove Math Coach position (really Jean Nolte-reassign
\$	7,030		Remove PPE Coordinator
\$	4,690		Remove COVID-19 School Liaison

\$	477,812	Proposed Cuts		
\$	17,399,718	Full Operating Budget		
\$	16,393,246	Town Allocation		
\$	16,340,259	2020-2021 operating	2% above=	16,667,064
\$	15,257,126	2020-2021 town allocation	2% above=	15,562,269
\$	16,921,906	After Cuts		
\$	15,915,434	After Cuts		

210,188 Pension
 53,548 Debt Service prepaid and now show

3 and TCS
classroom at THS
(employment)

two

each school budget)

n Sue Dalka to that position and assign Pam to generic "instructional coach")

ving as an increase

**Town of Thomaston
 Five Year Capital Expenditure Plan
 Department Summary
 Fiscal Years 2021-22 to 2025-26
 Department: Board of Education**

Project Title:		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
BRS - Repair Driveway Curbing and Replace Drainage Basins	DR	\$22,000.00					\$22,000.00
	CIP						
	BOF						
BRS- Replace Fire Panel	DR	\$17,500.00					\$17,500.00
	CIP						
	BOF						
BRS - Replacement of Rooftop Units	DR	\$114,590.00					\$114,590.00
	CIP						
	BOF						
THS- Welding Lab	DR	\$32,475.00	\$28,992.00				\$61,467.00
	CIP						
	BOF						
THS - Asphalt Paving	DR	\$67,900.00					\$67,900.00
	CIP						
	BOF						
THS - Auditorium Epoxy Floor Coating	DR			\$39,750.00			\$39,750.00
	CIP						
	BOF						
THS - Auditorium Lighting	DR	\$52,498.00	\$45,039.00				\$97,537.00
	CIP						
	BOF						
THS- Tractor for Nature Center	DR	\$29,500.00					\$29,500.00
	CIP						
	BOF						
THS - Replace Main Floor Lockers	DR			\$24,315.00			\$24,315.00
	CIP						
	BOF						
TOTAL		\$336,463.00	\$74,031.00	\$64,065.00	\$0.00	\$0.00	\$474,559.00

DR = Department Request CIP = Capital Improvement Committee Recommendation BOF = Board of Finance

**Town of Thomaston
Capital Expenditure Request**

Department:	BOE - Black Rock	Project Title:	Repair Driveway and Basins
Form Completed by:	Jonathan Kozlak, Principal	Date:	12/07/20
Departmental Priority:	3 - Needed	Fiscal Year Needed:	2021-2022
Purpose of Expenditure:	Increase safety		
Total estimated cost:	\$ 22,000.00	Total cost by year:	
Method of obtaining estimated cost (attach quotes if applicable):		Prior appropriation	
Quote included		Fiscal 2021-2022	\$ 22,000.00
		Fiscal 2022-2023	
		Fiscal 2023-2024	
		Fiscal 2024-2025	
		Fiscal 2025-2026	
			\$ 22,000.00

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Areas of the curbing in the front parking lot have been damaged due to years of plowing and general wear and tear. To our knowledge, this has not been addressed since approximately 1999. Also, three drainage basins have been damaged over the same time period. This proposal includes repair of the curbing, replacement of these three basins, and removal of a tree that creates an unnecessary "bump out" in our front parking lot. This bid includes the creation of approximately six additional parking spaces, which is now possible due to recent tree removal.

Department: BOE - Black Rock

Project Title: Fire Panel

Form Completed by: Jonathan Kozlak, Principal

Date: 12/07/20

Departmental Priority: 2 - Urgent

Fiscal Year Needed: 2021-2022

Purpose of Expenditure Increase safety

Total estimated cost: \$ 17,500.00

Total cost by year:

Method of obtaining estimated cost (attach quotes if applicable):
Quote included-Proprietary products/services from Siemens.

Prior appropriation	
Fiscal 2021-2022	\$ 17,500.00
Fiscal 2022-2023	
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 17,500.00</u>

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Our fire panel was installed prior to the year 2000. Siemens no longer produces parts for this panel. While it is currently functional, it is past operational life expectancy. If the panel malfunctions, it cannot be repaired at this point. If this panel is not functioning, our alarm system will not operate.

**Town of Thomaston
Capital Expenditure Request**

Department: BOE - Black Rock Project Title: Rooftop Units

Form Completed by: Jonathan Kozlak, Principal Date: 12/07/20

Departmental Priority: 2 - Urgent Fiscal Year Needed: 2021-2022

Purpose of Expenditure: Increase safety

Total estimated cost: \$ 114,590.00

<u>Total cost by year:</u>	
Prior appropriation	
Fiscal 2021-2022	\$ 114,590.00
Fiscal 2022-2023	
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 114,590.00</u>

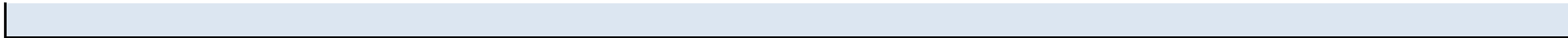
Method of obtaining estimated cost (attach quotes if applicable):
Quote included

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Our rooftop unit ventilators need to be replaced. They are beyond life expectancy at this point. We are subject to costly repairs due to intermittent system failures at this point. This quote is for five new rooftop ventilator units. One unit was replaced already.



**Town of Thomaston
Capital Expenditure Request**

Department: BOE - THS Project Title: Welding Lab

Form Completed by: John Perrucci Date: 12/07/20

Departmental Priority: 3 - Needed Fiscal Year Needed: 2021-2022

Purpose of Expenditure: Replace worn out/obsolete equipment

Total estimated cost: \$ 61,467.00

Total cost by year:

Prior appropriation	
Fiscal 2021-2022	\$ 32,475.00
Fiscal 2022-2023	\$ 28,992.00
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 61,467.00</u>

Method of obtaining estimated cost (attach quotes if applicable):

Quotes

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Year 1: Renovate space, install fume arms, and upgrade ventilation system. Year 2: Purchase gas tanks and equipment.

**Town of Thomaston
Capital Expenditure Request**

Department:	BOE - THS	Project Title:	Asphalt Paving-Fr. Parking Lot
Form Completed by:	John Perrucci	Date:	12/07/20
Departmental Priority:	2 - Urgent	Fiscal Year Needed:	2021-2022
Purpose of Expenditure:	Replace worn out/obsolete equipment		
Total estimated cost:	\$ 67,900.00	<u>Total cost by year:</u>	
Method of obtaining estimated cost (attach quotes if applicable): <div style="border: 1px solid black; background-color: #e6f2ff; height: 100px; padding: 5px;"> Quotes </div>		Prior appropriation	
		Fiscal 2021-2022	\$ 67,900.00
		Fiscal 2022-2023	
		Fiscal 2023-2024	
		Fiscal 2024-2025	
		Fiscal 2025-2026	
		\$	67,900.00

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

This lot has not been replaced for over 30 years. Aside from age, it was also damaged from tree roots. Those trees have since been removed.

**Town of Thomaston
Capital Expenditure Request**

Department:	BOE - THS	Project Title:	Auditorium Epoxy Flooring
Form Completed by:	John Perrucci	Date:	12/07/20
Departmental Priority:	3 - Needed	Fiscal Year Needed:	2022-2023
Purpose of Expenditure:	Replace worn out/obsolete equipment		
Total estimated cost:	\$ 39,750.00	<u>Total cost by year:</u>	
Method of obtaining estimated cost (attach quotes if applicable): Quotes		Prior appropriation	
		Fiscal 2021-2022	
		Fiscal 2022-2023	
		Fiscal 2023-2024	\$ 39,750.00
		Fiscal 2024-2025	
		Fiscal 2025-2026	
		\$	39,750.00

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Floor needs replacing, this is a more permanent solution. The floor was painted during the 2005 building renovation.

**Town of Thomaston
Capital Expenditure Request**

Department:	BOE - THS	Project Title:	Auditorium Stage Lighting
Form Completed by:	John Perrucci	Date:	12/07/20
Departmental Priority:	2 - Urgent	Fiscal Year Needed:	2021-2022
Purpose of Expenditure:	Replace worn out/obsolete equipment		
Total estimated cost:	\$ 97,537.00	<u>Total cost by year:</u>	

Method of obtaining estimated cost (attach quotes if applicable):

Quotes

Prior appropriation	
Fiscal 2021-2022	\$ 52,498.00
Fiscal 2022-2023	\$ 45,039.00
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	\$ 97,537.00

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Auditorium stage lighting system is original to the building. We can no longer replace failing parts.

**Town of Thomaston
Capital Expenditure Request**

Department: BOE - THS

Project Title: Tractor

Form Completed by: John Perrucci

Date: 12/07/20

Departmental Priority: 2 - Urgent

Fiscal Year Needed: 2021-2022

Purpose of Expenditure: New operation, expanded service

Total estimated cost: \$ 29,500.00

Total cost by year:

Prior appropriation	
Fiscal 2021-2022	\$ 29,500.00
Fiscal 2022-2023	
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 29,500.00</u>

Method of obtaining estimated cost (attach quotes if applicable):

Quotes

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Maintaining our newly renovated Nature Center will be difficult, if not impossible, without a tractor. I have been lending my personal tractor to the school to complete much of the work that has been done so far. I cannot continue to lend this piece of equipment.

**Town of Thomaston
Capital Expenditure Request**

Department: BOE - THS

Project Title: Locker Replacement

Form Completed by: John Perrucci

Date: 12/07/20

Departmental Priority: 3 - Needed

Fiscal Year Needed: 2022-2023

Purpose of Expenditure: Replace worn out/obsolete equipment

Total estimated cost: \$ 24,315.00

<u>Total cost by year:</u>	
Prior appropriation	
Fiscal 2021-2022	
Fiscal 2022-2023	
Fiscal 2023-2024	\$ 24,315.00
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 24,315.00</u>

Method of obtaining estimated cost (attach quotes if applicable):

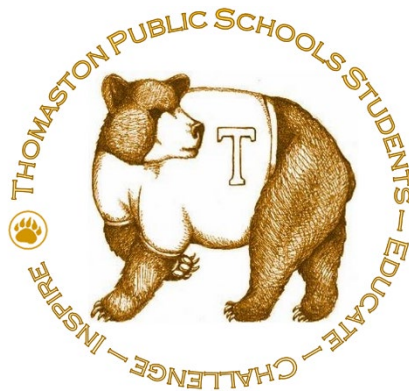
Quotes

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:

Asset	Make	Age	Salvage value
scrap metal			going rate

Any additional information you feel the Capital Improvements Committee should know when considering this project:

All lockers will eventually need replacing. I would like to begin an annual/biannual purchase of banks of lockers that are in disrepair. These lockers were installed at the time the school was built in 1979, replacement parts cannot be purchased.



Thomaston Board of Education

2021-2022

Special Education, Related Services, and Equipment Rates

- Special Education Teacher: \$67.00/hour
- Speech Therapy: \$98.00/hour
- Counseling: \$88.00/hour
- Social Work Services: \$88.00/hour
- Occupational Therapy: \$88.00/hour
- Physical Therapy: \$88.00/hour
- Music Therapy: \$65.00/hour
- Nursing Services: \$60/hour
- Paraprofessional: \$17.15/hour
- Special Education Tutoring: \$32.00/hour
- Board Certified Behavior Analyst: \$57.00/hour
- Chromebook Fee: \$410.00



Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 **Elementary and Secondary School Emergency Relief Fund (ESSER II)**

January 28, 2021

The Connecticut State Department of Education (CSDE) is proud of how our Connecticut school communities continue to navigate the effects of the COVID-19 pandemic, and how students, families, and staff, have adapted to the changing and evolving approach to education during this time. In recognition of the ongoing need to support these efforts, the United States Department of Education (USED) has notified CSDE that pursuant to section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 (Public Law 116-260), Connecticut will be receiving an additional \$492,426,458 in Elementary and Secondary School Emergency Relief Funds (ESSER II). This brings Connecticut's total ESSER funding to \$603,494,517.

Similar to the original ESSER appropriation the funds will be distributed as follows:

- CSDE may reserve up to 10% of the funds for state level activities, including up to 0.5% for state level administration costs.
- Not less than 90% of the funds must be allocated to Local Education Agencies (LEAs).
- The CSDE will allocate these funds to LEAs on the basis of their respective shares of funds received under Title I, Part A of the Elementary and Secondary Education Act of 1965 in fiscal year 2020.

During April of 2020, CSDE first highlighted the [Connecticut state-level priorities for education](#) that were deemed critical to meeting student need. This document updates and supplements those priorities given the new funding available and the evolving educational needs at the district and school level. It continues our commitment to provide equitable access to education for all students and focuses the use of resources on supporting our school communities.

To accomplish our common goals of educational recovery and learning acceleration for every student, we urge LEAs to take a comprehensive look at the federal, state, and local resources available to them in meeting the priorities outlined below. To assist in this process and in accessing the ESSER II funding, the CSDE is developing a new application which will be available in eGMS. The application will be designed to serve as a planning tool and will require: a needs assessment (how the LEA has identified the educational gaps created by the pandemic); an articulation of the steps that will be taken to mitigate the gaps; and a description of the intended alignment of the resources available under ESSER I and II to implement the plan over the summer and the 2021-22 school year. The CSDE's review of the applications will focus on how the plans and resource allocations align. The CSDE anticipates updates from LEAs that will be used to assess effective plan implementation.

The CSDE recognizes that the pandemic has exacerbated disparities that already existed and as we have previously communicated, it is our collective responsibility to address our challenges through an equity focused lens. The best results will be achieved as we leverage existing and/or advance new school-family-community partnership structures. The priorities outlined contemplate robust partnerships, which include the CSDE. We will be positioned to provide technical assistance and support.

State-Level Priorities:

- **Academic Supports, Learning Loss, Learning Acceleration and Recovery:** Equity and access in education for students in Connecticut remains a top priority. As we have worked to help close the digital divide through technology and connectivity, we must measure and plan to address learning loss. Our academic supports must be positioned to accelerate learning and facilitate recovery. It is particularly important that we measure learning loss and target resources for our students disproportionately affected by the pandemic. Access must be focused on our most vulnerable students, including students whose progress decreased, students with disabilities, English learners, students experiencing homelessness, disengaged youth, or those with barriers to remote learning. Targeted supports that should be implemented include but are not limited to additional classroom supports, high dosage small group tutoring programs including in school and after school, extended day programs and expanded access to summer school.
- **Family and Community Connections:** Direct engagement with families and the community, such as faith-based organizations, businesses, and social service providers, will provide added supports for our students while we continue this school year and adapt to the changing dynamics of this pandemic. Among other opportunities to increase initiatives that engage school, family and community connections, schools should engage “Family Academy” programs aimed at providing parents and guardians with the skills to support their children’s academic endeavors, including those skills necessary to support technology use in the home.
- **School Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff:** There is an unprecedented level of stress on both students and staff members which must be addressed, both through social and emotional support and also through continued emphasis on public health safety measures. One focus area should be on additional behavioral and mental health services delivered in-person or via remote/ telehealth access and social and emotional support mechanisms, so that these supports are available even for individuals who may have limited in-person access. Resources should also continue to be allocated to support the physical health and safety of our students and staff, (e.g., to ensure adequate personal protective equipment (PPE), cleaning supplies, etc.).
- **Remote Learning, Staff Development, and the Digital Divide:** We have successfully worked to close the digital divide in Connecticut. Resources should be allocated to (1) maintain or upgrade access to technology and connectivity for the long term; (2) increase robust professional development for staff to hone their skills in providing remote learning; and (3) provide technical assistance and/or training for families, so that students, school staff, and families are all prepared to use remote platforms to effectively maximize student learning.

Authorized Uses of ESSER II Funds

(Newly eligible activities are outlined in green)

LEAs may use funds for any activity authorized under the major federal grant categories including the Elementary and Secondary Education Act (ESSA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney-Vento Homeless Education Assistance Act. The following more specifically describe the types of eligible activities under ESSERF:

- Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
- Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by: (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; (B) Implementing evidence-based activities to meet the comprehensive needs of students; (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; (D) Tracking student attendance and improving student engagement in distance education; (E) Tracking student academic progress with evaluating and comparing to pre-pandemic grades and progress to identify students that experienced learning loss.
- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools.
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
- Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.

- Providing mental health services and supports.
 - Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems; filtering, purification and other air cleaning; fans, control systems, and window and door repair and replacement.
- Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

REVISED 1/29/2021

Connecticut State Department of Education
Bureau of Fiscal Services
Elementary and Secondary Emergency School Relief Fund II (ESSER II)
Under the CARES Act

District Code	District Name	2020-2021 ESSER II Entitlements
1	ANDOVER	\$59,662
2	ANSONIA	\$3,513,052
3	ASHFORD	\$229,959
4	AVON	\$370,036
5	BARKHAMSTED	\$30,562
7	BERLIN	\$641,868
8	BETHANY	\$129,995
9	BETHEL	\$1,048,338
11	BLOOMFIELD	\$1,743,911
12	BOLTON	\$76,019
13	BOZRAH	\$100,652
14	BRANFORD	\$1,346,787
15	BRIDGEPORT	\$40,569,188
17	BRISTOL	\$8,074,237
18	BROOKFIELD	\$328,510
19	BROOKLYN	\$798,037
22	CANTERBURY	\$375,855
23	CANTON	\$172,953
24	CHAPLIN	\$100,612
25	CHESHIRE	\$439,559
26	CHESTER	\$103,776
27	CLINTON	\$738,712
28	COLCHESTER	\$937,826
29	COLEBROOK	\$31,094
30	COLUMBIA	\$101,932
31	CORNWALL	\$101,135
32	COVENTRY	\$521,667
33	CROMWELL	\$659,418
34	DANBURY	\$10,135,242
35	DARIEN	\$596,805
36	DEEP RIVER	\$123,644
37	DERBY	\$1,678,497
39	EASTFORD	\$39,670
40	EAST GRANBY	\$236,004
41	EAST HADDAM	\$136,979
42	EAST HAMPTON	\$190,379
43	EAST HARTFORD	\$9,410,202
44	EAST HAVEN	\$2,841,460
45	EAST LYME	\$761,066

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District Code	District Name	2020-2021 ESSER II Entitlements
46	EASTON	\$122,244
47	EAST WINDSOR	\$712,839
48	ELLINGTON	\$227,868
49	ENFIELD	\$3,233,748
50	ESSEX	\$62,139
51	FAIRFIELD	\$1,271,526
52	FARMINGTON	\$1,019,624
53	FRANKLIN	\$59,165
54	GLASTONBURY	\$675,293
56	GRANBY	\$209,360
57	GREENWICH	\$3,788,588
58	GRISWOLD	\$1,159,201
59	GROTON	\$3,045,329
60	GUILFORD	\$522,780
62	HAMDEN	\$4,376,981
63	HAMPTON	\$58,500
64	HARTFORD	\$45,730,706
65	HARTLAND	\$100,213
67	HEBRON	\$54,835
68	KENT	\$78,532
69	KILLINGLY	\$1,696,884
71	LEBANON	\$210,916
72	LEDYARD	\$920,023
73	LISBON	\$222,501
74	LITCHFIELD	\$336,594
76	MADISON	\$344,797
77	MANCHESTER	\$6,829,365
78	MANSFIELD	\$400,634
79	MARLBOROUGH	\$65,840
80	MERIDEN	\$10,576,294
83	MIDDLETOWN	\$3,204,786
84	MILFORD	\$2,347,456
85	MONROE	\$512,143
86	MONTVILLE	\$1,192,789
88	NAUGATUCK	\$3,722,562
89	NEW BRITAIN	\$22,902,450
90	NEW CANAAN	\$442,072
91	NEW FAIRFIELD	\$892,851
92	NEW HARTFORD	\$59,161

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93	NEW HAVEN	\$37,716,245
94	NEWINGTON	\$1,396,747
95	NEW LONDON	\$8,440,551
96	NEW MILFORD	\$1,333,864
97	NEWTOWN	\$625,532
98	NORFOLK	\$11,191
99	NORTH BRANFORD	\$288,074
100	NORTH CANAAN	\$149,521
101	NORTH HAVEN	\$947,509
102	NORTH STONINGTON	\$166,136
103	NORWALK	\$9,241,216
104	NORWICH	\$8,513,437
106	OLD SAYBROOK	\$449,557
107	ORANGE	\$164,053
108	OXFORD	\$340,259
109	PLAINFIELD	\$1,542,860
110	PLAINVILLE	\$1,605,726
111	PLYMOUTH	\$703,568
112	POMFRET	\$87,595
113	PORTLAND	\$312,041
114	PRESTON	\$281,674
116	PUTNAM	\$1,134,763
117	REDDING	\$123,276
118	RIDGEFIELD	\$418,769
119	ROCKY HILL	\$862,635
121	SALEM	\$111,811
122	SALISBURY	\$16,455
123	SCOTLAND	\$58,319
124	SEYMOUR	\$1,019,026
125	SHARON	\$208,757
126	SHELTON	\$1,815,928
127	SHERMAN	\$74,690
128	SIMSBURY	\$430,318
129	SOMERS	\$172,372
131	SOUTHINGTON	\$1,857,579
132	SOUTH WINDSOR	\$541,540
133	SPRAGUE	\$331,475
134	STAFFORD	\$830,593
135	STAMFORD	\$12,145,816

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District Code	District Name	2020-2021 ESSER II Entitlements
136	STERLING	\$258,952
137	STONINGTON	\$1,243,326
138	STRATFORD	\$4,390,188
139	SUFFIELD	\$1,198,945
140	THOMASTON	\$355,717
141	THOMPSON	\$589,475
142	TOLLAND	\$203,519
143	TORRINGTON	\$2,929,170
144	TRUMBULL	\$703,860
145	UNION	\$32,273
146	VERNON	\$2,030,411
147	VOLUNTOWN	\$144,864
148	WALLINGFORD	\$2,083,647
151	WATERBURY	\$41,651,124
152	WATERFORD	\$1,160,769
153	WATERTOWN	\$874,406
154	WESTBROOK	\$285,978
155	WEST HARTFORD	\$3,999,415
156	WEST HAVEN	\$9,019,305
157	WESTON	\$228,541
158	WESTPORT	\$625,705
159	WETHERSFIELD	\$1,214,993
160	WILLINGTON	\$268,525
161	WILTON	\$345,794
162	WINCHESTER	\$850,160
163	WINDHAM	\$6,648,861
164	WINDSOR	\$2,113,925
165	WINDSOR LOCKS	\$1,012,436
166	WOLCOTT	\$880,939
167	WOODBIDGE	\$202,141
169	WOODSTOCK	\$593,131
201	DISTRICT NO. 1	\$174,712
204	DISTRICT NO. 4	\$108,917
205	DISTRICT NO. 5	\$244,022
206	DISTRICT NO. 6	\$124,344
207	DISTRICT NO. 7	\$106,949
208	DISTRICT NO. 8	\$126,981
209	DISTRICT NO. 9	\$84,905
210	DISTRICT NO. 10	\$330,456

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District Code	District Name	2020-2021 ESSER II Entitlements
211	DISTRICT NO. 11	\$154,055
212	DISTRICT NO. 12	\$106,462
213	DISTRICT NO. 13	\$194,700
214	DISTRICT NO. 14	\$245,294
215	DISTRICT NO. 15	\$525,776
216	DISTRICT NO. 16	\$332,654
217	DISTRICT NO. 17	\$201,928
218	DISTRICT NO. 18	\$182,649
219	DISTRICT NO. 19	\$393,587
241	CREC	\$9,929,950
243	CES	\$279,778
244	ACES	\$1,466,606
245	LEARN	\$1,407,056
253	EASTCONN	\$320,351
261	JUMOKE	\$1,194,022
263	ODYSSEY	\$188,500
264	INTEGRATED DAY	\$255,243
265	ISAAC	\$578,608
268	COMMON GROUND	\$308,766
269	BRIDGE	\$454,605
270	SIDE BY SIDE	\$202,615
272	EXPLORATIONS	\$46,995
279	AMISTAD	\$1,987,086
280	NEW BEGINNINGS	\$829,343
283	PARK CITY PREP	\$669,496
285	AF BRIDGEPORT	\$1,974,756
286	HIGHVILLE CHART	\$528,958
288	AF HARTFORD	\$2,985,464
289	ELM CITY COLLEGE PRP	\$1,401,618
290	BRASS CITY CHARTER	\$345,874
291	ELM CITY MONTESSORI	\$149,074
294	GREAT OAKS CHARTER	\$875,341
295	BOOKER T. WASHINGTON	\$571,517
296	STAMFORD CHARTER SCH	\$206,515
297	CAPITOL PREP HARBOR	\$889,749
301	CTECS	\$12,000,673
	TOTAL	\$443,183,812



STATE OF CONNECTICUT
DEPARTMENT OF EDUCATION



January 29, 2021

Dear Superintendents,

The United States Department of Education has notified the Connecticut State Department of Education that, pursuant to section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 (Public Law 116-260), Connecticut will be receiving an additional \$492,426,458 in Elementary and Secondary School Emergency Relief Funds (ESSER II). This brings Connecticut's total ESSER funding to \$603,494,517. Attached for you is a summary of the ESSER II allocations by district and a guidance document to assist in your planning to use these funds.

Together we must remain committed to targeting, measuring, and erasing the educational disparities among our students that have been further exacerbated by the pandemic. We urge you to implement high impact strategies including, but not limited to, additional classroom supports, intensive small group tutoring in school and afterschool, extending the school day and school year, and enhanced summer school programming. Access to these opportunities must be focused on students whose progress decreased, students with disabilities, English learners, students experiencing homelessness, disengaged youth, or those with barriers to remote learning. The task of educational recovery and learning acceleration will take a concerted effort on the part of all adults who interface with our students including parents, educators, administrators, and community-based organizations. Using the tools at our disposal, we must identify students' educational needs, plan for the supports needed to mitigate these needs, and identify the resources available to implement those supports.

In partnership, we can find a path forward through these challenging times. Please do not hesitate to avail yourself of our resources and technical assistance.

Sincerely,

A handwritten signature in cursive script, appearing to read "Charlene M. Russell-Tucker".

Charlene M. Russell-Tucker
Deputy Commissioner of Education