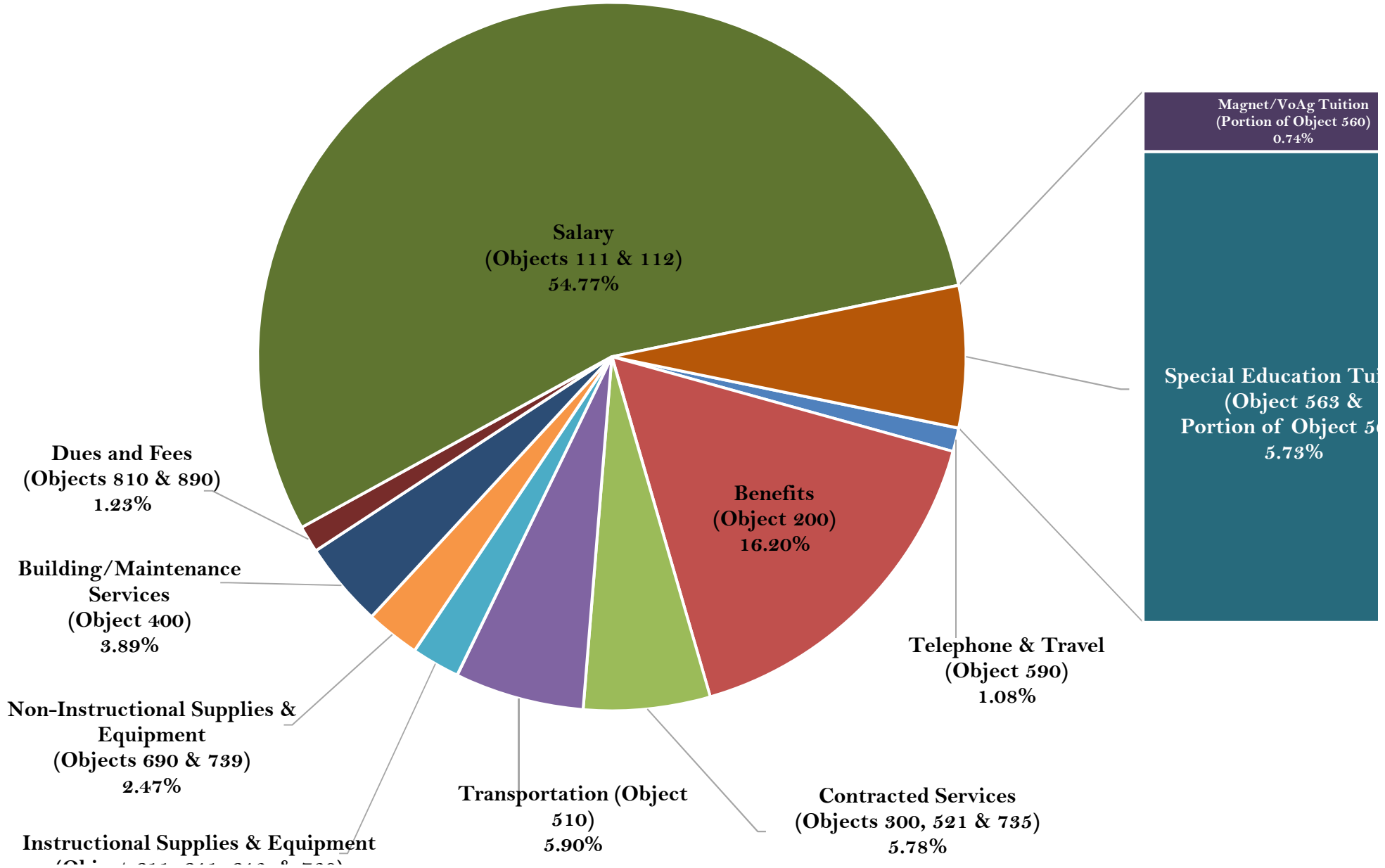


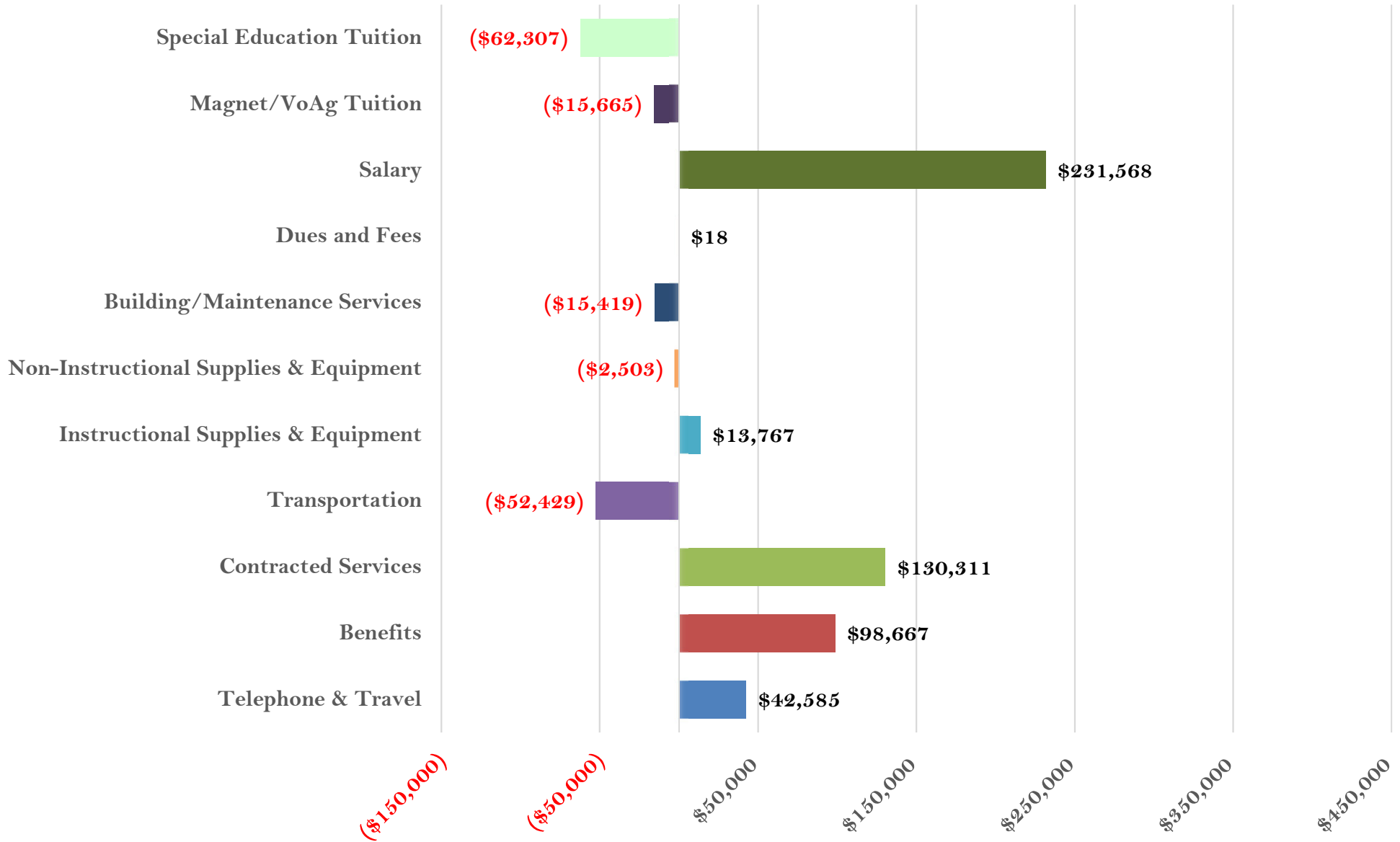
Totals by Object	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation
Object 111 Certified Personnel	\$7,478,167	\$455,673	\$7,022,494
Object 112 Non-Certified Personnel	\$1,688,117	\$12,500	\$1,675,617
Object 200 Employee Benefits	\$2,711,455	\$0	\$2,711,455
Object 300 Other Prof Tech Services	\$943,019	\$163,099	\$779,920
Object 400 Property Services	\$651,561	\$0	\$651,561
Object 510 Pupil Transportation	\$988,118	\$113,993	\$874,125
Object 521 Liability Insurance	\$324	\$0	\$324
Object 560 Tuition	\$530,669	\$133,405	\$397,264
Object 563 Special Education Non Public	\$551,156	\$151,159	\$399,997
Object 590 Other Professional Services	\$181,044	\$0	\$181,044
Object 611 Instructional Supplies	\$214,841	\$4,479	\$210,362
Object 641 Textbooks	\$51,960	\$0	\$51,960
Object 642 Library Books & Periodicals	\$15,735	\$0	\$15,735
Object 690 Other Supplies and Materials	\$175,828	\$0	\$175,828
Object 730 Instructional Equipment	\$86,724	\$20,000	\$66,724
Object 735 Technology Software	\$23,788	\$0	\$23,788
Object 739 Other Equipment	\$237,435	\$0	\$237,435
Object 810 Dues and Fees	\$0	\$0	\$0
Object 890 Other Objects	\$205,495	\$28,825	\$176,670
Total:	\$16,735,436	\$1,083,133	\$15,652,303
\$ Difference from Prior Year:	\$368,593	-\$26,584	\$395,177
% Difference from Prior Year:	2.25%	-2.40%	2.59%

Budget Totals by Department/School	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	\$ Difference over last year (operating budget)
Total Center School Budget	\$1,906,311	\$0	\$1,906,311	\$17,964
Total Black Rock School Budget	\$1,867,352	\$0	\$1,867,352	\$30,987
Total Thomaston High School Budget	\$4,098,250	\$0	\$4,098,250	\$26,443
Total Pupil Services Budget	\$3,683,344	\$780,467	\$2,902,877	\$15,108
Total Athletics Budget	\$285,997	\$42,545	\$243,452	\$42,073
Total Technology Budget	\$287,525	\$20,000	\$267,525	\$14,494
Total Medical Services Budget	\$183,831	\$0	\$183,831	\$3,527
Total Central Office	\$3,628,775	\$125,554	\$3,503,221	\$177,657
Total Curriculum, Inst. and Assessment	\$794,051	\$114,567	\$679,484	\$66,924
Grand Total	\$16,735,436	\$1,083,133	\$15,652,303	\$395,177

**2020-2021
Percent Contribution of Each Category**



**2020-2021 vs. 2019-2020
by Category**



Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00110-01-2300-111	Central Office	Superintendent Salary	\$181,578	\$185,070	\$185,070	\$0	\$185,070.00	\$188,060.00	\$0.00	\$188,060.00	\$2,990	\$2,990	\$0
1-00-00117-01-2500-111	Central Office	Business Manager	\$33,986	\$31,051	\$32,876	\$0	\$32,876.00	\$33,698.00	\$0.00	\$33,698.00	\$822	\$822	\$0
1-00-00121-01-2300-111	Central Office	Directors Salary	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	#DIV/0!
1-00-00204-01-1000-111	Central Office	Curriculum Prep.	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	#DIV/0!
1-00-00201-02-2400-111	TCS	Principal Salary	\$136,606	\$136,606	\$140,069	\$0	\$140,069.00	\$142,826.00	\$0.00	\$142,826.00	\$2,757	\$2,757	\$0
1-00-00204-02-1000-111	TCS	Regular Teacher Salary	\$658,773	\$683,584	\$691,731	\$0	\$691,731.00	\$668,722.00	\$0.00	\$668,722.00	-\$23,009	-\$23,009	\$0
1-00-00205-02-1000-111	TCS	Special Teachers Salary	\$253,995	\$291,103	\$262,719	\$0	\$262,719.00	\$282,779.00	\$0.00	\$282,779.00	\$20,060	\$20,060	\$0
1-00-00207-02-1000-111	TCS	HomeBound/In School	\$0	\$10,500	\$29,568	\$0	\$29,568.00	\$29,879.00	\$0.00	\$29,879.00	\$311	\$311	\$0
1-00-00210-02-3200-111	TCS	Student Activities - NON-ATHLETICS	\$25,778	\$25,168	\$25,168	\$0	\$25,168.00	\$25,168.00	\$0.00	\$25,168.00	\$0	\$0	\$0
1-00-00213-02-1000-111	TCS	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0.00	\$18,100.00	\$0.00	\$18,100.00	\$18,100	\$18,100	#DIV/0!
1-00-00214-02-1000-111	TCS	Pupil Services Guidance	\$62,778	\$62,778	\$65,288	\$0	\$65,288.00	\$67,906.00	\$0.00	\$67,906.00	\$2,618	\$2,618	\$0
1-00-00223-02-1000-111	TCS	Sub Salary- Long Term	\$30,008	\$8,914	\$8,914	\$0	\$8,914.00	\$9,137.00	\$0.00	\$9,137.00	\$223	\$223	\$0
1-00-00201-03-2400-111	BRS	Principal & Asst Salary	\$136,606	\$136,606	\$140,069	\$0	\$140,069	\$142,826	\$0	\$142,826	\$2,757	\$2,757	\$0
1-00-00204-03-1000-111	BRS	Regular Teacher Salary	\$832,415	\$806,344	\$727,235	\$0	\$727,235	\$745,867	\$0	\$745,867	\$18,632	\$18,632	\$0
1-00-00205-03-1000-111	BRS	Special Teachers Salary	\$194,428	\$245,890	\$197,081	\$0	\$197,081	\$175,261	\$0	\$175,261	-\$21,820	-\$21,820	\$0
1-00-00207-03-1000-111	BRS	HomeBound/In School Ins	\$4,228	\$7,680	\$29,568	\$0	\$29,568	\$29,879	\$0	\$29,879	\$311	\$311	\$0
1-00-00210-03-3200-111	BRS	Student Activities - NON-ATHLETICS	\$17,074	\$15,280	\$15,280	\$0	\$15,280	\$15,280	\$0	\$15,280	\$0	\$0	\$0
1-00-00213-03-1000-111	BRS	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100	\$18,100	#DIV/0!
1-00-00214-03-2100-111	BRS	Pupil Services Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00223-03-1000-111	BRS	Sub Salary- Long Term	\$0	\$10,143	\$10,143	\$0	\$10,143	\$10,143	\$0	\$10,143	\$0	\$0	0.00%
1-00-00201-04-2400-111	THS	Principal & Asst Salary	\$254,949	\$259,129	\$265,600	\$0	\$265,600	\$278,093	\$0	\$278,093	\$12,493	\$12,493	4.70%
1-00-00204-04-1000-111	THS	Regular Teacher Salary	\$1,750,440	\$1,662,426	\$1,765,521	\$0	\$1,765,521	\$1,805,200	\$0	\$1,805,200	\$39,679	\$39,679	2.25%
1-00-00205-04-1000-111	THS	Special Teachers Salary	\$321,709	\$369,400	\$377,501	\$0	\$377,501	\$345,858	\$0	\$345,858	-\$31,643	-\$31,643	-8.38%
1-00-00207-04-1000-111	THS	HomeBound/In School Ins	\$124	\$9,850	\$29,568	\$0	\$29,568	\$29,898	\$0	\$29,898	\$330	\$330	1.12%
1-00-00210-04-3200-111	THS	Student Activities - NON-ATHLETICS	\$65,873	\$59,545	\$59,545	\$0	\$59,545	\$63,817	\$0	\$63,817	\$4,272	\$4,272	7.17%
1-00-00213-04-1000-111	THS	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100	\$18,100	#DIV/0!
1-00-00214-04-2100-111	THS	Pupil Services Guidance	\$134,076	\$141,184	\$135,450	\$0	\$135,450	\$143,038	\$0	\$143,038	\$7,588	\$7,588	5.60%
1-00-00223-04-1000-111	THS	Sub Salary- Long Term	\$11,433	\$13,128	\$13,128	\$0	\$13,128	\$13,138	\$0	\$13,138	\$10	\$10	0.08%
1-00-00202-05-1200-111	Pupil Services	Director of Special Services	\$136,606	\$136,606	\$140,069	\$0	\$140,069	\$142,826	\$0	\$142,826	\$2,757	\$2,757	1.97%
1-00-00206-05-1200-111	Pupil Services	Special Ed. Teacher Salary	\$407,334	\$477,665	\$759,896	\$335,741	\$424,155	\$883,820	\$362,378	\$521,442	\$97,287	\$123,924	16.31%
1-00-00207-05-1200-111	Pupil Services	HomeBound/In School Ins	\$104	\$7,700	\$1,920	\$0	\$1,920	\$1,920	\$0	\$1,920	\$0	\$0	0.00%
1-00-00210-05-3200-111	Pupil Services	Student Activities - NON-ATHLETICS	\$2,302	\$5,604	\$5,604	\$0	\$5,604	\$3,302	\$0	\$3,302	-\$2,302	-\$2,302	-41.08%
1-00-00213-05-1200-111	Pupil Services	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00214-05-2100-111	Pupil Services	Pupil Services Salary	\$355,600	\$310,196	\$289,671	\$0	\$289,671	\$328,414	\$0	\$328,414	\$38,743	\$38,743	13.37%
1-00-00215-05-2100-111	Pupil Services	Psych Examiner Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00223-05-1200-111	Pupil Services	Sub Salary- Long Term	\$10,594	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	0.00%
1-00-00210-08-3200-111	Athletics	Director of Athletics/Trainer	\$19,259	\$8,424	\$8,424	\$0	\$8,424	\$8,424	\$0	\$8,424	\$0	\$0	0.00%
1-00-00216-08-3200-111	Athletics	Coaches Salary	\$86,426	\$108,198	\$111,318	\$0	\$111,318	\$99,881	\$0	\$99,881	-\$11,437	-\$11,437	-10.27%
1-00-00121-10-2300-111	Technology	Directors Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00121-11-2300-111	Curriculum	Directors Salary	\$132,380	\$132,380	\$135,737	\$0	\$135,737	\$142,826	\$0	\$142,826	\$7,089	\$7,089	5.22%
1-00-00204-11-1000-111	Curriculum	Curriculum Prep.	\$12,417	\$12,417	\$0	\$0	\$0	\$4,663	\$0	\$4,663	\$4,663	\$4,663	#DIV/0!
1-00-00205-11-1000-111	Curriculum	Special Teachers Salary	\$381,157	\$389,630	\$491,871	\$77,202	\$414,669	\$558,318	\$93,295	\$465,023	\$50,354	\$66,447	13.51%
		Object 111 Certified Personnel	\$6,651,036	\$6,763,199	\$7,154,602	\$412,943	\$6,741,659	\$7,478,167	\$455,673	\$7,022,494	\$280,835	\$323,565	4.52%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00112-01-2300-112	Central Office	Exec. Sec. Salary	\$72,360	\$64,571	\$66,379	\$0	\$66,379	\$67,840	\$0	\$67,840	\$1,461	\$1,461	2.20%
1-00-00114-01-2500-112	Central Office	Bookkeeper Payroll	\$47,158	\$45,045	\$28,766	\$0	\$28,766	\$28,766	\$0	\$28,766	\$0	\$0	0.00%
1-00-00115-01-2500-112	Central Office	Bookkeeper Acct. Payable	\$27,526	\$43,789	\$28,149	\$0	\$28,149	\$28,149	\$0	\$28,149	\$0	\$0	0.00%
1-00-00116-01-2300-112	Central Office	Board Clerk	\$0	\$3,725	\$3,725	\$0	\$3,725	\$0	\$0	\$0	-\$3,725	-\$3,725	-100.00%
1-00-00610-01-2600-112	Central Office	Facility Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00118-01-2300-112	Central Office	Personnel Assistant	\$22,283	\$0	\$40,950	\$0	\$40,950	\$40,950	\$0	\$40,950	\$0	\$0	0.00%
1-00-00120-01-2300-112	Central Office	Sub Salary and OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00610-01-2600-112	Central Office	Director of Buildings and Grounds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00654-01-2600-112	Central Office	Central Office Maint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00217-02-2400-112	TCS	Secret/Clerical Salary	\$40,156	\$40,356	\$41,350	\$0	\$41,350	\$41,400	\$0	\$41,400	\$50	\$50	0.12%
1-00-00221-02-1000-112	TCS	Para-Profesional Salaries	\$32,365	\$13,711	\$13,711	\$0	\$13,711	\$8,688	\$0	\$8,688	-\$5,023	-\$5,023	-36.63%
1-00-00610-02-2600-112	TCS	Custodial Salaries	\$148,765	\$152,544	\$152,814	\$0	\$152,814	\$151,671	\$0	\$151,671	-\$1,143	-\$1,143	-0.75%
1-00-00614-02-2600-112	TCS	Summer Work Salaries	\$2,197	\$2,280	\$2,280	\$0	\$2,280	\$2,650	\$0	\$2,650	\$370	\$370	16.23%
1-00-00615-02-2600-112	TCS	Overtime Wages	\$3,808	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%
1-00-00616-02-2600-112	TCS	OT Wages Rec. Comm.	\$2,193	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$0	0.00%
1-00-00217-03-2400-112	BRS	Secret/Clerical Salary	\$40,850	\$39,956	\$41,150	\$0	\$41,150	\$41,225	\$0	\$41,225	\$75	\$75	0.18%
1-00-00221-03-1000-112	BRS	Para-Profesional Salaries	\$27,917	\$32,648	\$47,219	\$0	\$47,219	\$55,519	\$0	\$55,519	\$8,300	\$8,300	17.58%
1-00-00610-03-2600-112	BRS	Custodial Salaries	\$134,495	\$133,553	\$136,871	\$0	\$136,871	\$136,921	\$0	\$136,921	\$50	\$50	0.04%
1-00-00614-03-2600-112	BRS	Summer Work Salaries	\$2,363	\$2,000	\$2,000	\$0	\$2,000	\$3,000	\$0	\$3,000	\$1,000	\$1,000	50.00%
1-00-00615-03-2600-112	BRS	Overtime Wages	\$1,253	\$2,912	\$2,912	\$0	\$2,912	\$2,912	\$0	\$2,912	\$0	\$0	0.00%
1-00-00616-03-2600-112	BRS	OT Wages Rec. Comm.	\$389	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
1-00-00217-04-2400-112	THS	Secret/Clerical Salary	\$103,758	\$104,397	\$106,887	\$0	\$106,887	\$104,106	\$0	\$104,106	-\$2,781	-\$2,781	-2.60%
1-00-00221-04-1000-112	THS	Para-Profesional Salaries	\$41,934	\$60,404	\$61,814	\$0	\$61,814	\$40,866	\$0	\$40,866	-\$20,948	-\$20,948	-33.89%
1-00-00610-04-2600-112	THS	Custodial Salaries	\$179,856	\$178,839	\$183,292	\$0	\$183,292	\$183,417	\$0	\$183,417	\$125	\$125	0.07%
1-00-00614-04-2600-112	THS	Summer Work Salaries	\$5,363	\$5,600	\$5,600	\$0	\$5,600	\$5,600	\$0	\$5,600	\$0	\$0	0.00%
1-00-00615-04-2600-112	THS	Overtime Wages	\$14,089	\$11,000	\$11,000	\$0	\$11,000	\$12,000	\$0	\$12,000	\$1,000	\$1,000	9.09%
1-00-00616-04-2600-112	THS	OT Wages Rec. Comm.	\$1,072	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%
1-00-00217-05-1200-112	Pupil Services	Secret/Clerical Salary	\$26,649	\$29,971	\$43,448	\$12,432	\$31,016	\$41,400	\$12,500	\$28,900	-\$2,116	-\$2,048	-4.71%
1-00-00221-05-1200-112	Pupil Services	Para-Profesional Salaries	\$418,635	\$329,428	\$440,207	\$17,175	\$423,032	\$347,270	\$0	\$347,270	-\$75,762	-\$92,937	-21.11%
1-00-00223-05-1200-112	Pupil Services	Long term Sub	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			#DIV/0!
1-00-00413-07-2100-112	Medical Services	Nurses Salaries	\$153,206	\$155,020	\$158,629	\$0	\$158,629	\$162,156	\$0	\$162,156	\$3,527	\$3,527	2.22%
1-00-00414-07-2100-112	Medical Services	Nurses Sub-Salaries	\$9,410	\$7,500	\$8,500	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0	\$0	0.00%
1-00-00615-08-2600-112	Athletics	Overtime Wages	\$266	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00211-10-2900-112	Technology	Computer Salaries	\$122,742	\$120,470	\$123,473	\$0	\$123,473	\$144,123	\$0	\$144,123	\$20,650	\$20,650	16.72%
1-00-00217-11-2400-112	Curriculum	Secret/Clerical Salary	\$22,311	\$19,011	\$19,488	\$0	\$19,488	\$19,488	\$0	\$19,488	\$0	\$0	0.00%
		Object 112 Non-Certified Personnel	\$1,705,369	\$1,609,230	\$1,780,114	\$29,607	\$1,750,507	\$1,688,117	\$12,500	\$1,675,617	-\$74,890	-\$91,997	-5.17%
1-00-00812-01-2300-200	Central Office	Social Security	\$270,798	\$243,837	\$257,269	\$0	\$257,269	\$262,300	\$0	\$262,300	\$5,031	\$5,031	1.96%
1-00-00815-01-2300-200	Central Office	Severance Payment	\$69,175	\$71,194	\$93,678	\$0	\$93,678	\$112,932	\$0	\$112,932	\$19,254	\$19,254	20.55%
1-00-00820-01-2300-200	Central Office	Health Benefits	\$1,858,368	\$1,970,333	\$2,010,302	\$0	\$2,010,302	\$2,099,203	\$0	\$2,099,203	\$88,901	\$88,901	4.42%
1-00-00824-01-2300-200	Central Office	Life Insurance	\$15,921	\$22,000	\$22,000	\$0	\$22,000	\$22,500	\$0	\$22,500	\$500	\$500	2.27%
1-00-00826-01-2300-200	Central Office	Unemployment	\$3,452	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%
1-00-00827-01-2300-200	Central Office	Pension Non-Teachers	\$202,400	\$220,912	\$227,539	\$0	\$227,539	\$212,520	\$0	\$212,520	-\$15,019	-\$15,019	-6.60%
		Object 200 Employee Benefits	\$2,420,114	\$2,530,276	\$2,612,788	\$0	\$2,612,788	\$2,711,455	\$0	\$2,711,455	\$98,667	\$98,667	3.78%
		Total Salaries & Benefits	\$10,776,519	\$10,902,705	\$11,547,504	\$442,550	\$11,104,954	\$11,877,739	\$468,173	\$11,409,566	\$304,612	\$330,235	2.86%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00125-01-2500-300	Central Office	Data Processing	\$16,240	\$0	\$0	\$0	\$0	\$61,850	\$0	\$61,850	\$61,850	\$61,850	#DIV/0!
1-00-00127-01-2300-300	Central Office	Legal Fees	\$63,952	\$60,000	\$65,000	\$0	\$65,000	\$60,000	\$0	\$60,000	-\$5,000	-\$5,000	-7.69%
1-00-00150-01-1000-300	Central Office	Contracted Serv. Reg	\$25,529	\$9,800	\$9,800	\$0	\$9,800	\$2,500	\$0	\$2,500	-\$7,300	-\$7,300	-74.49%
1-00-00276-01-2300-300	Central Office	Contracted Serv. Adult Ed.	\$12,390	\$12,767	\$23,951	\$11,184	\$12,767	\$23,951	\$11,561	\$12,390	-\$377	\$0	0.00%
1-00-00123-02-2800-300	TCS	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00150-02-1000-300	TCS	Contracted Services	\$39,311	\$538	\$1,338	\$0	\$1,338	\$17,338	\$0	\$17,338	\$16,000	\$16,000	1195.81%
1-00-00213-03-1000-300	TCS	Contractual Serv- Substitute teachers	\$31,936	\$49,120	\$49,120	\$0	\$49,120	\$31,020	\$0	\$31,020	-\$18,100	-\$18,100	-36.85%
1-00-00150-03-1000-300	BRS	Contracted Services	\$25,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00123-03-2800-300	BRS	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00213-03-1000-300	BRS	Contractual Serv- Substitute teachers	\$32,765	\$50,000	\$50,000	\$0	\$50,000	\$31,900	\$0	\$31,900	-\$18,100	-\$18,100	-36.20%
1-00-00123-04-2800-300	THS	Scheduling/Grade Report	\$5,275	\$7,630	\$7,650	\$0	\$7,650	\$3,025	\$0	\$3,025	-\$4,625	-\$4,625	-60.46%
1-00-00144-04-2800-300	THS	Student Record/Micof	\$878	\$938	\$938	\$0	\$938	\$938	\$0	\$938	\$0	\$0	0.00%
1-00-00150-04-1000-300	THS	Contracted Services	\$23,211	\$0	\$0	\$0	\$0	\$16,400	\$0	\$16,400	\$16,400	\$16,400	#DIV/0!
1-00-00213-04-1000-300	THS	Contractual Serv- Substitute teachers	\$34,729	\$52,000	\$50,000	\$0	\$50,000	\$31,900	\$0	\$31,900	-\$18,100	-\$18,100	-36.20%
1-00-00127-05-1200-300	Pupil Services	Legal Fees	\$2,826	\$5,000	\$7,500	\$0	\$7,500	\$5,000	\$0	\$5,000	-\$2,500	-\$2,500	-33.33%
1-00-00213-05-1200-300	Pupil Services	Contractual Serv- Substitute teachers	\$27,357	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$0	0.00%
1-00-00267-05-1200-300	Pupil Services	Contracted Services Special Ed.	\$359,543	\$377,101	\$478,210	\$100,000	\$378,210	\$571,100	\$118,886	\$452,214	\$74,004	\$92,890	19.42%
1-00-00430-05-2100-300	Pupil Services	Special Education Eval	\$19,896	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$0	\$7,500	\$0	\$0	0.00%
1-00-00431-05-2100-300	Pupil Services	Rental of equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00432-05-2100-300	Pupil Services	Special Education Eval Non Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00411-07-2100-300	Medical Services	Cont Serv. Medical	\$7,412	\$11,845	\$7,800	\$0	\$7,800	\$7,800	\$0	\$7,800	\$0	\$0	0.00%
1-00-00435-07-2100-300	Medical Services	Contracted Services Nurse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00277-08-1000-300	Athletics	Athletic Trainer	\$23,695	\$0	\$24,169	\$24,169	\$0	\$24,652	\$24,652	\$0	\$0	\$483	2.00%
1-00-00150-10-1000-300	Technology	Contracted Services	\$26,245	\$40,200	\$9,580	\$0	\$9,580	\$10,120	\$0	\$10,120	\$540	\$540	5.64%
1-00-00150-11-1000-300	Curriculum	Contracted Services	\$11,588	\$15,100	\$14,000	\$7,000	\$7,000	\$16,025	\$8,000	\$8,025	\$1,025	\$2,025	14.46%
		Object #300 Other Prof Tech Services	\$789,904	\$719,539	\$826,556	\$142,353	\$684,203	\$943,019	\$163,099	\$779,920	\$95,717	\$116,463	14.09%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00747-01-2300-400	Central Office	Repair of Equip Non-Ins	\$0	\$1,550	\$1,550	\$0	\$1,550	\$1,000	\$0	\$1,000	-\$550	-\$550	-35.48%
1-00-00620-02-2600-400	TCS	Rubbish Removal	\$5,289	\$5,150	\$5,150	\$0	\$5,150	\$5,290	\$0	\$5,290	\$140	\$140	2.72%
1-00-00623-02-2600-400	TCS	Snow Removal	\$6,425	\$8,100	\$8,100	\$0	\$8,100	\$8,100	\$0	\$8,100	\$0	\$0	0.00%
1-00-00624-02-2600-400	TCS	Window cleaning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00640-02-2600-400	TCS	Water	\$2,444	\$2,100	\$2,100	\$0	\$2,100	\$2,445	\$0	\$2,445	\$345	\$345	16.43%
1-00-00642-02-2600-400	TCS	Electricity	\$37,761	\$44,000	\$41,084	\$0	\$41,084	\$38,000	\$0	\$38,000	-\$3,084	-\$3,084	-7.51%
1-00-00644-02-2600-400	TCS	Natural Gas	\$1,129	\$2,000	\$2,000	\$0	\$2,000	\$1,500	\$0	\$1,500	-\$500	-\$500	-25.00%
1-00-00653-02-2600-400	TCS	Sewer Use	\$1,119	\$2,500	\$2,500	\$0	\$2,500	\$1,500	\$0	\$1,500	-\$1,000	-\$1,000	-40.00%
1-00-00721-02-2600-400	TCS	Upkeep of Grounds	\$1,865	\$2,500	\$2,750	\$0	\$2,750	\$2,750	\$0	\$2,750	\$0	\$0	0.00%
1-00-00725-02-2600-400	TCS	Contracted Services Repair	\$35,840	\$36,404	\$55,010	\$0	\$55,010	\$40,588	\$0	\$40,588	-\$14,422	-\$14,422	-26.22%
1-00-00745-02-1000-400	TCS	Repair of Equipment- Ins	\$10,179	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$0	0.00%
1-00-00747-02-1000-400	TCS	Repair of Equipment- Non-Ins	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$400	\$400	#DIV/0!
1-00-00620-03-2600-400	BRS	Rubbish Removal	\$5,339	\$5,200	\$5,250	\$0	\$5,250	\$5,340	\$0	\$5,340	\$90	\$90	1.71%
1-00-00623-03-2600-400	BRS	Snow Removal	\$8,560	\$9,500	\$9,500	\$0	\$9,500	\$9,500	\$0	\$9,500	\$0	\$0	0.00%
1-00-00640-03-2600-400	BRS	Water	\$5,795	\$5,100	\$5,200	\$0	\$5,200	\$5,800	\$0	\$5,800	\$600	\$600	11.54%
1-00-00642-03-2600-400	BRS	Electricity	\$45,345	\$48,000	\$50,000	\$0	\$50,000	\$46,000	\$0	\$46,000	-\$4,000	-\$4,000	-8.00%
1-00-00644-03-2600-400	BRS	Natural Gas	\$36,463	\$39,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$0	0.00%
1-00-00653-03-2600-400	BRS	Sewer Use	\$2,496	\$2,800	\$2,800	\$0	\$2,800	\$2,500	\$0	\$2,500	-\$300	-\$300	-10.71%
1-00-00721-03-2600-400	BRS	Upkeep of Grounds	\$4,721	\$5,976	\$8,638	\$0	\$8,638	\$14,402	\$0	\$14,402	\$5,764	\$5,764	66.73%
1-00-00725-03-2600-400	BRS	Contracted Services Repair	\$29,497	\$36,571	\$32,881	\$0	\$32,881	\$24,404	\$0	\$24,404	-\$8,477	-\$8,477	-25.78%
1-00-00745-03-1000-400	BRS	Repair of Equipment- Ins	\$8,374	\$8,007	\$8,007	\$0	\$8,007	\$8,007	\$0	\$8,007	\$0	\$0	0.00%
1-00-00747-03-1000-400	BRS	Repair of Equipment- Non-Ins	\$464	\$959	\$959	\$0	\$959	\$196	\$0	\$196	-\$763	-\$763	-79.56%
1-00-00747-03-2600-400	BRS	Repair of Equipment- Non-Ins	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00620-04-2600-400	THS	Rubbish Removal	\$5,290	\$5,150	\$5,356	\$0	\$5,356	\$5,356	\$0	\$5,356	\$0	\$0	0.00%
1-00-00623-04-2600-400	THS	Snow Removal	\$10,850	\$11,432	\$12,500	\$0	\$12,500	\$12,500	\$0	\$12,500	\$0	\$0	0.00%
1-00-00640-04-2600-400	THS	Water	\$8,053	\$7,500	\$7,500	\$0	\$7,500	\$8,100	\$0	\$8,100	\$600	\$600	8.00%
1-00-00642-04-2600-400	THS	Electricity	\$128,717	\$144,000	\$123,956	\$0	\$123,956	\$133,242	\$0	\$133,242	\$9,286	\$9,286	7.49%
1-00-00644-04-2600-400	THS	Natural Gas	\$51,866	\$63,000	\$63,000	\$0	\$63,000	\$53,500	\$0	\$53,500	-\$9,500	-\$9,500	-15.08%
1-00-00653-04-2600-400	THS	Sewer Use	\$4,993	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0	0.00%
1-00-00721-04-2600-400	THS	Upkeep of Grounds	\$2,130	\$5,735	\$7,250	\$0	\$7,250	\$5,350	\$0	\$5,350	-\$1,900	-\$1,900	-26.21%
1-00-00725-04-2600-400	THS	Contracted Services Repair	\$103,771	\$101,113	\$103,733	\$0	\$103,733	\$113,938	\$0	\$113,938	\$10,205	\$10,205	9.84%
1-00-00745-04-1000-400	THS	Repair of Equipment- Ins	\$19,377	\$20,417	\$21,736	\$0	\$21,736	\$23,383	\$0	\$23,383	\$1,647	\$1,647	7.58%
1-00-00747-04-1000-400	THS	Repair of Equipment- Non-Ins	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%
1-00-00747-05-2600-400	THS	Repair of Equipment- Non-Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00745-05-1000-400	Pupil Services	Repair of Equipment- Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00747-05-2600-400	Pupil Services	Repair of Equipment- Non-Ins	\$470	\$550	\$470	\$0	\$470	\$470	\$0	\$470	\$0	\$0	0.00%
1-00-00721-08-2600-400	Athletics	Upkeep of Grounds	\$29,146	\$16,000	\$16,000	\$0	\$16,000	\$16,000	\$0	\$16,000	\$0	\$0	0.00%
1-00-00747-08-2600-400	Athletics	Repair of Equipment- Non-Ins	\$119	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
1-00-00745-10-1000-400	Technology	Repair of Equipment- Ins	\$198	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
1-00-00747-10-1000-400	Technology	Repair of Equipment- Non-Ins	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
		Object #400 Property Services	\$614,496	\$659,314	\$666,980	\$0	\$666,980	\$651,561	\$0	\$651,561	-\$15,419	-\$15,419	-2.31%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00521-01-2700-510	Central Office	Magnet School Trans	\$0	\$0	\$111,963	\$111,963	\$0	\$113,993	\$113,993	\$0	\$0	\$2,030	1.81%
1-00-00520-02-2700-510	TCS	Basic Trans Contract	\$92,756	\$112,746	\$114,701	\$0	\$114,701	\$120,998	\$0	\$120,998	\$6,297	\$6,297	5.49%
1-00-00520-03-2700-510	BRS	Basic Trans Contract	\$135,448	\$149,727	\$159,557	\$0	\$159,557	\$168,089	\$0	\$168,089	\$8,532	\$8,532	5.35%
1-00-00520-04-2700-510	THS	Basic Trans Contract	\$191,254	\$222,991	\$216,703	\$0	\$216,703	\$216,965	\$0	\$216,965	\$262	\$262	0.12%
1-00-00531-04-2700-510	THS	Vocational Education	\$52,598	\$49,504	\$51,324	\$0	\$51,324	\$53,508	\$0	\$53,508	\$2,184	\$2,184	4.26%
1-00-00529-05-2700-510	Pupil Services	Special Education- Public	\$195,543	\$177,502	\$162,118	\$0	\$162,118	\$189,910	\$0	\$189,910	\$27,792	\$27,792	17.14%
1-00-00536-05-2700-510	Pupil Services	Pre-School	\$19,199	\$40,794	\$26,000	\$0	\$26,000	\$19,775	\$0	\$19,775	-\$6,225	-\$6,225	-23.94%
1-00-00537-05-2700-510	Pupil Services	Special Education- Non Public	\$111,749	\$156,430	\$198,181	\$0	\$198,181	\$104,880	\$0	\$104,880	-\$93,301	-\$93,301	-47.08%
		Object #510 Pupil Transportation	\$798,547	\$909,694	\$1,040,547	\$111,963	\$928,584	\$988,118	\$113,993	\$874,125	-\$54,459	-\$52,429	-5.04%
1-00-00434-07-2130-521	Medical Services	Malpractice Insurance	\$100	\$343	\$324	\$0	\$324	\$324	\$0	\$324	\$0	\$0	0.00%
		Object #521 Liability Insurance	\$100	\$343	\$324	\$0	\$324	\$324	\$0	\$324	\$0	\$0	0.00%
1-00-01454-02-6110-560	TCS	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	#DIV/0!
1-00-01454-03-6110-560	BRS	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	#DIV/0!
1-00-01452-04-1000-560	THS	Vocational	\$115,991	\$129,637	\$129,637	\$0	\$129,637	\$123,637	\$0	\$123,637	-\$6,000	-\$6,000	-4.63%
1-00-01454-04-6110-560	THS	Tuition Reg. Ed. Public	\$2,044	\$9,665	\$9,665	\$0	\$9,665	\$0	\$0	\$0	-\$9,665	-\$9,665	-100.00%
1-00-01450-05-1200-560	Pupil Services	Special Education- Public	\$297,954	\$303,676	\$429,775	\$127,414	\$302,361	\$330,271	\$133,405	\$196,866	-\$105,495	-\$99,504	-23.15%
1-00-01453-05-6130-560	Pupil Services	Summer School	\$35,065	\$41,317	\$42,775	\$0	\$42,775	\$76,761	\$0	\$76,761	\$33,986	\$33,986	79.45%
		Object #560 Tuition	\$451,054	\$484,295	\$611,852	\$127,414	\$484,438	\$530,669	\$133,405	\$397,264	-\$87,174	-\$81,183	-13.27%
1-00-01451-05-1200-563	Pupil Services	Special Education- Non-Public	\$493,786	\$334,985	\$547,945	\$168,426	\$379,519	\$551,156	\$151,159	\$399,997	\$20,478	\$3,211	0.59%
		Object #563 Special Education Non Public	\$493,786	\$334,985	\$547,945	\$168,426	\$379,519	\$551,156	\$151,159	\$399,997	\$20,478	\$3,211	0.59%

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1-00-00135-01-2300-590	Central Office	Printing	\$205	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00137-01-2300-590	Central Office	Postal	\$6,909	\$7,000	\$5,500	\$0	\$5,500	\$6,000	\$0	\$6,000	\$500	\$500	9.09%
1-00-00139-01-2300-590	Central Office	Administrators Travel	\$6,533	\$9,000	\$8,500	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0	\$0	0.00%
1-00-00646-01-2600-590	Central Office	Telephone	\$99,747	\$62,000	\$42,000	\$0	\$42,000	\$75,841	\$0	\$75,841	\$33,841	\$33,841	80.57%
1-00-00139-02-2400-590	TCS	Administrators Travel	\$416	\$400	\$450	\$0	\$450	\$500	\$0	\$500	\$50	\$50	11.11%
1-00-00254-02-2210-590	TCS	Teachers Travel	\$141	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00255-02-2210-590	TCS	OtherTravel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00527-02-2210-590	TCS	Field Trips	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500	#DIV/0!
1-00-00646-02-2600-590	TCS	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-03-2400-590	BRS	Administrators Travel	\$418	\$400	\$590	\$0	\$590	\$590	\$0	\$590	\$0	\$0	0.00%
1-00-00254-03-2210-590	BRS	Teachers Travel	\$111	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00527-03-2210-590	BRS	Field Trips	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00646-03-2600-590	BRS	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-04-2400-590	THS	Administrators Travel	\$989	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$0	0.00%
1-00-00254-04-2210-590	THS	Teachers Travel	\$493	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00254-04-2210-590	THS	Other Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00422-04-2100-590	THS	Nurses Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00527-04-2700-590	THS	Field Trips	\$5,746	\$7,304	\$9,100	\$0	\$9,100	\$12,050	\$0	\$12,050	\$2,950	\$2,950	32.42%
1-00-00646-04-2600-590	THS	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-05-1200-590	Pupil Services	Administrators Travel	\$1,324	\$750	\$750	\$0	\$750	\$750	\$0	\$750	\$0	\$0	0.00%
1-00-00254-05-2210-590	Pupil Services	Teachers Travel	\$391	\$400	\$400	\$0	\$400	\$400	\$0	\$400	\$0	\$0	0.00%
1-00-00255-05-2210-590	Pupil Services	Other Travel	\$0	\$400	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
1-00-00527-05-2700-590	Pupil Services	Field Trips	\$0	\$0	\$0	\$0	\$0	\$1,490	\$0	\$1,490	\$1,490	\$1,490	#DIV/0!
1-00-00255-08-2210-590	Athletics	Other Travel	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0	0.00%
1-00-01021-08-2700-590	Athletics	Team Transportation	\$44,116	\$46,706	\$52,227	\$52,227	\$0	\$53,271	\$0	\$53,271	\$53,271	\$1,044	2.00%
1-00-01025-08-3200-590	Athletics	Athletic Insurance	\$8,286	\$8,300	\$8,300	\$0	\$8,300	\$8,300	\$0	\$8,300	\$0	\$0	0.00%
1-00-00255-10-2210-590	Technology	Other Travel	\$269	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
1-00-00646-10-2600-590	Technology	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00139-11-2300-590	Curriculum	Administrators Travel	\$647	\$783	\$1,062	\$0	\$1,062	\$1,102	\$0	\$1,102	\$40	\$40	3.77%
1-00-00254-11-2210-590	Curriculum	Teacher Travel	\$1,366	\$1,080	\$1,080	\$0	\$1,080	\$2,250	\$0	\$2,250	\$1,170	\$1,170	108.33%
		Object #590 Other Professional Services	\$178,107	\$152,023	\$138,459	\$52,227	\$86,232	\$181,044	\$0	\$181,044	\$94,812	\$42,585	30.76%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00234-02-2220-611	TCS	Instructional Supplies- Guidance	\$666	\$654	\$777	\$0	\$777	\$2,038	\$0	\$2,038	\$1,261	\$1,261	162.29%
1-00-00235-02-2220-611	TCS	Instructional Supplies- Software/Licenses	\$11,549	\$11,353	\$12,255	\$0	\$12,255	\$17,323	\$0	\$17,323	\$5,068	\$5,068	41.35%
1-00-00240-02-1000-611	TCS	Instructional Supplies - Teaching	\$22,946	\$21,967	\$26,804	\$0	\$26,804	\$32,368	\$0	\$32,368	\$5,564	\$5,564	20.76%
1-00-00251-02-1000-611	TCS	Instructional Supplies - Printing/Form/Copy	\$3,777	\$9,576	\$2,530	\$0	\$2,530	\$2,699	\$0	\$2,699	\$169	\$169	6.68%
1-00-00258-02-1000-611	TCS	Instructional Supplies - Testing & Guid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00235-03-2220-611	BRS	Instructional Supplies- Software/Licenses	\$7,184	\$4,587	\$999	\$0	\$999	\$5,034	\$0	\$5,034	\$4,035	\$4,035	403.90%
1-00-00240-03-1000-611	BRS	Instructional Supplies - Teaching	\$17,910	\$19,092	\$17,538	\$0	\$17,538	\$24,500	\$0	\$24,500	\$6,962	\$6,962	39.70%
1-00-00251-03-1000-611	BRS	Instructional Supplies - Printing/Form/Copy	\$4,826	\$6,713	\$6,369	\$0	\$6,369	\$6,719	\$0	\$6,719	\$350	\$350	5.50%
1-00-00258-03-1000-611	BRS	Instructional Supplies - Testing & Guid	\$2,625	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00234-04-2220-611	THS	Instructional Supplies- Guidance	\$129	\$169	\$107	\$0	\$107	\$0	\$0	\$0	-\$107	-\$107	-100.00%
1-00-00235-04-2220-611	THS	Instructional Supplies- Software/Licenses	\$14,272	\$16,923	\$13,700	\$0	\$13,700	\$16,528	\$0	\$16,528	\$2,828	\$2,828	20.64%
1-00-00238-04-2220-611	THS	Instructional Supplies- Audio Visual	\$5,546	\$5,500	\$5,500	\$0	\$5,500	\$6,140	\$0	\$6,140	\$640	\$640	11.64%
1-00-00240-04-1000-611	THS	Instructional Supplies - Teaching	\$32,946	\$38,991	\$44,828	\$0	\$44,828	\$40,348	\$0	\$40,348	-\$4,480	-\$4,480	-9.99%
1-00-00251-04-1000-611	THS	Instructional Supplies - Printing/Form/Copy	\$2,187	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%
1-00-00258-04-1000-611	THS	Instructional Supplies - Testing & Guid	\$2,874	\$3,550	\$3,550	\$0	\$3,550	\$3,550	\$0	\$3,550	\$0	\$0	0.00%
1-00-00234-05-2220-611	Pupil Services	Instructional Supplies- Software/Licenses	\$690	\$14,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00235-05-2220-611	Pupil Services	Instructional Supplies- Audio Visual	\$17,896	\$0	\$22,118	\$0	\$22,118	\$22,800	\$0	\$22,800	\$682	\$682	3.08%
1-00-00240-05-1200-611	Pupil Services	Instructional Supplies - Teaching	\$2,421	\$2,679	\$10,193	\$9,207	\$986	\$7,839	\$2,139	\$5,700	\$4,714	-\$2,354	-23.09%
1-00-00251-05-1200-611	Pupil Services	Instructional Supplies - Printing/Form/Copy	\$148	\$367	\$125	\$0	\$125	\$0	\$0	\$0	-\$125	-\$125	-100.00%
1-00-00258-05-1200-611	Pupil Services	Instructional Supplies - Testing & Guid	\$4,228	\$4,984	\$2,562	\$0	\$2,562	\$3,922	\$0	\$3,922	\$1,360	\$1,360	53.08%
1-00-00259-05-2100-611	Pupil Services	Instructional Supplies - Pupil Services	\$257	\$261	\$795	\$0	\$795	\$0	\$0	\$0	-\$795	-\$795	-100.00%
1-00-00240-07-2220-611	Medical Services	Instructional Supplies - Software & Licenses	\$875	\$0	\$2,700	\$0	\$2,700	\$2,700	\$0	\$2,700	\$0	\$0	0.00%
1-00-00240-11-1000-611	Curriculum	Instructional Supplies - Teaching	\$31,608	\$37,767	\$16,796	\$4,959	\$11,837	\$16,333	\$2,340	\$13,993	\$2,156	-\$463	-2.76%
		Object #611 Instructional Supplies	\$187,560	\$205,604	\$194,246	\$14,166	\$180,080	\$214,841	\$4,479	\$210,362	\$30,282	\$20,595	10.60%
1-00-00220-02-1000-641	TCS	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00241-02-1000-641	TCS	Workbooks	\$5,929	\$6,245	\$5,753	\$0	\$5,753	\$5,753	\$0	\$5,753	\$0	\$0	0.00%
1-00-00220-03-1000-641	BRS	Textbooks	\$449	\$1,163	\$5,977	\$0	\$5,977	\$9,541	\$0	\$9,541	\$3,564	\$3,564	59.63%
1-00-00241-03-1000-641	BRS	Workbooks	\$10,312	\$12,981	\$15,184	\$0	\$15,184	\$14,962	\$0	\$14,962	-\$222	-\$222	-1.46%
1-00-00220-04-1000-641	THS	Textbooks	\$14,037	\$15,107	\$10,592	\$0	\$10,592	\$13,842	\$0	\$13,842	\$3,250	\$3,250	30.68%
1-00-00241-04-1000-641	THS	Workbooks	\$427	\$4,777	\$3,178	\$0	\$3,178	\$6,423	\$0	\$6,423	\$3,245	\$3,245	102.11%
1-00-00220-05-1200-641	Pupil Services	Textbooks	\$188	\$285	\$1,810	\$1,000	\$810	\$1,439	\$0	\$1,439	\$629	-\$371	-20.50%
1-00-00241-05-1200-641	Pupil Services	Workbooks	\$925	\$1,715	\$873	\$0	\$873	\$0	\$0	\$0	-\$873	-\$873	-100.00%
		Object #641 Textbooks	\$32,267	\$42,273	\$43,367	\$1,000	\$42,367	\$51,960	\$0	\$51,960	\$9,593	\$8,593	19.81%
1-00-00231-01-2220-642	Central Office	Periodicals/Subscriptions	\$96	\$450	\$450	\$0	\$450	\$450	\$0	\$450	\$0	\$0	0.00%
1-00-00230-02-2220-642	TCS	Library Books/Supplies	\$2,188	\$2,995	\$3,995	\$0	\$3,995	\$3,995	\$0	\$3,995	\$0	\$0	0.00%
1-00-00231-02-2220-642	TCS	Periodicals/Subscriptions	\$938	\$1,039	\$2,057	\$0	\$2,057	\$3,077	\$0	\$3,077	\$1,020	\$1,020	49.59%
1-00-00230-03-2220-642	BRS	Library Books/Supplies	\$4,080	\$6,187	\$1,435	\$0	\$1,435	\$1,494	\$0	\$1,494	\$59	\$59	4.11%
1-00-00231-03-2220-642	BRS	Periodicals/Subscriptions	\$1,734	\$3,050	\$5,076	\$0	\$5,076	\$910	\$0	\$910	-\$4,166	-\$4,166	-82.07%
1-00-00230-04-2220-642	THS	Library Books/Supplies	\$4,593	\$3,793	\$3,625	\$0	\$3,625	\$2,750	\$0	\$2,750	-\$875	-\$875	-24.14%
1-00-00231-04-2220-642	THS	Periodicals/Subscriptions	\$963	\$959	\$2,829	\$0	\$2,829	\$3,059	\$0	\$3,059	\$230	\$230	8.13%
1-00-00230-05-2220-642	Pupil Services	Library Books/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00231-05-2220-642	Pupil Services	Periodicals/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		Object #642 Library Books & Periodicals	\$14,592	\$18,473	\$19,467	\$0	\$19,467	\$15,735	\$0	\$15,735	-\$3,732	-\$3,732	-19.17%

Acct. #	Department/ School	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation	\$ Difference over last year (operating budget)	% Difference over last year (operating budget)
1-00-00134-01-2300-690	Central Office	Stationary/Supplies	\$2,477	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$0	0.00%
1-00-00232-01-2220-690	Central Office	Professional Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00251-01-2300-690	Central Office	Printing/Form/Copy	\$2,823	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	0.00%
1-00-00522-01-2700-690	Central Office	Diesel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00232-02-2220-690	TCS	Professional Library	\$75	\$600	\$600	\$0	\$600	\$600	\$0	\$600	\$0	\$0	0.00%
1-00-00260-02-3200-690	TCS	Graduation/year end	\$3,425	\$3,425	\$3,425	\$0	\$3,425	\$3,425	\$0	\$3,425	\$0	\$0	0.00%
1-00-00522-02-2700-690	TCS	Diesel	\$11,516	\$8,000	\$8,000	\$0	\$8,000	\$7,413	\$0	\$7,413	-\$587	-\$587	-7.34%
1-00-00630-02-2600-690	TCS	Fuel	\$56,074	\$37,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$0	0.00%
1-00-00650-02-2600-690	TCS	Custodial Supplies	\$16,856	\$20,782	\$18,327	\$0	\$18,327	\$19,360	\$0	\$19,360	\$1,033	\$1,033	5.64%
1-00-00652-02-2600-690	TCS	Vehicle Operation	\$654	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-01024-02-3200-690	TCS	Student Council/Handbboks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00260-03-3200-690	BRS	Graduation/year end	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00522-03-2700-690	BRS	Diesel	\$11,008	\$7,500	\$7,500	\$0	\$7,500	\$10,931	\$0	\$10,931	\$3,431	\$3,431	45.75%
1-00-00650-03-2600-690	BRS	Custodial Supplies	\$13,482	\$13,327	\$13,991	\$0	\$13,991	\$15,743	\$0	\$15,743	\$1,752	\$1,752	12.52%
1-00-00652-03-2600-690	BRS	Vehicle Operation	\$125	\$375	\$375	\$0	\$375	\$375	\$0	\$375	\$0	\$0	0.00%
1-00-00232-04-2220-690	THS	Professional Library	\$172	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00260-04-3200-690	THS	Graduation/year end	\$3,553	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%
1-00-00522-04-2700-690	THS	Diesel	\$18,150	\$13,000	\$13,000	\$0	\$13,000	\$13,655	\$0	\$13,655	\$655	\$655	5.04%
1-00-00630-04-2600-690	THS	Fuel	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	0.00%
1-00-00650-04-2600-690	THS	Custodial Supplies	\$19,260	\$21,000	\$21,000	\$0	\$21,000	\$22,000	\$0	\$22,000	\$1,000	\$1,000	4.76%
1-00-00652-04-2600-690	THS	Vehicle Operation	\$311	\$1,200	\$950	\$0	\$950	\$950	\$0	\$950	\$0	\$0	0.00%
1-00-00232-05-2220-690	Pupil Services	Professional Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00522-05-2700-690	Pupil Services	Diesel	\$8,357	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$0	\$8,000	\$0	\$0	0.00%
1-00-00420-07-2100-690	Medical Services	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00420-07-2100-690	Medical Services	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00420-07-2100-690	Medical Services	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00420-07-2100-690	Medical Services	Nurses Supplies	\$1,417	\$2,827	\$1,976	\$0	\$1,976	\$1,976	\$0	\$1,976	\$0	\$0	0.00%
1-00-01026-08-3200-690	Athletics	Athletic Uniforms	\$11,711	\$10,710	\$11,050	\$0	\$11,050	\$9,300	\$0	\$9,300	-\$1,750	-\$1,750	-15.84%
1-00-01028-08-3200-690	Athletics	Interscholastic Athletic Supplies	\$8,397	\$6,243	\$6,600	\$0	\$6,600	\$6,600	\$0	\$6,600	\$0	\$0	0.00%
1-00-00134-10-2300-690	Technology	Stationary/Supplies	\$130	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$0	0.00%
1-00-00134-11-2300-690	Curriculum	Stationary/Supplies	\$256	\$900	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	0.00%
		Object #690 Other Supplies and Materials	\$190,229	\$169,389	\$170,294	\$0	\$170,294	\$175,828	\$0	\$175,828	\$5,534	\$5,534	3.25%
1-00-00730-02-1000-730	TCS	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$1,647	\$0	\$1,647	\$1,647	\$1,647	#DIV/0!
1-00-01240-02-1000-730	TCS	Instr Equipment Capital Outlay	\$16,155	\$16,383	\$7,074	\$0	\$7,074	\$2,159	\$0	\$2,159	-\$4,915	-\$4,915	-69.48%
1-00-00730-03-1000-730	BRS	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-01240-03-1000-730	BRS	Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$5,096	\$0	\$5,096	\$5,096	\$5,096	#DIV/0!
1-00-00730-04-1000-730	THS	Replacement of Equipment-Inst	\$3,797	\$2,000	\$0	\$0	\$0	\$6,634	\$0	\$6,634	\$6,634	\$6,634	#DIV/0!
1-00-01240-04-1000-730	THS	Instr Equipment Capital Outlay	\$11,687	\$350	\$11,339	\$0	\$11,339	\$1,388	\$0	\$1,388	-\$9,951	-\$9,951	-87.76%
1-00-01246-04-1000-730	THS	Physical Education Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00730-05-1200-730	Pupil Services	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-01240-05-1200-730	Pupil Services	Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00730-10-1000-730	Technology	Replacement of Equipment-Inst	\$0	\$0	\$80,000	\$20,000	\$60,000	\$69,800	\$20,000	\$49,800	-\$10,200	-\$10,200	-12.75%
1-00-01240-10-1000-730	Technology	Instr Equipment Capital Outlay	\$32,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		Object #730 Instructional Equipment	\$64,259	\$18,733	\$98,413	\$20,000	\$78,413	\$86,724	\$20,000	\$66,724	-\$11,689	-\$11,689	-11.88%
1-00-00235-10-2230-735	Technology	Software/Licenses	\$11,895	\$18,237	\$9,940	\$0	\$9,940	\$23,788	\$0	\$23,788	\$13,848	\$13,848	139.32%
		Object #735 Technology Software	\$11,895	\$18,237	\$9,940	\$0	\$9,940	\$23,788	\$0	\$23,788	\$13,848	\$13,848	139.32%

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1-00-00130-01-2300-890	Central Office	Board of Ed. Expenses	\$1,207	\$2,400	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400	\$0	\$0	0.00%
1-00-00131-01-2300-890	Central Office	Supt of Schools Expenses	\$4,584	\$2,000	\$2,000	\$0	\$2,000	\$2,500	\$0	\$2,500	\$500	\$500	25.00%
1-00-00132-01-2300-890	Central Office	CABE Dues/CAPSS	\$14,344	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	0.00%
1-00-00147-01-2300-890	Central Office	Miscellaneous	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00262-01-2210-890	Central Office	Professional Improvement	\$3,225	\$1,900	\$1,900	\$0	\$1,900	\$2,000	\$0	\$2,000	\$100	\$100	5.26%
1-00-00257-02-2400-890	TCS	Membership	\$200	\$225	\$225	\$0	\$225	\$815	\$0	\$815	\$590	\$590	262.22%
1-00-00262-02-2210-890	TCS	Professional Improvement	\$1,620	\$2,560	\$1,760	\$0	\$1,760	\$1,900	\$0	\$1,900	\$140	\$140	7.95%
1-00-00270-02-1000-890	TCS	Field Trips & Programs	\$3,176	\$5,500	\$7,100	\$0	\$7,100	\$8,340	\$0	\$8,340	\$1,240	\$1,240	17.46%
1-00-00272-02-1000-890	TCS	Programs & Activities	\$2,557	\$1,680	\$2,200	\$0	\$2,200	\$2,900	\$0	\$2,900	\$700	\$700	31.82%
1-00-00618-02-2600-890	TCS	Ct. School/Building Dues	\$300	\$350	\$350	\$0	\$350	\$300	\$0	\$300	-\$50	-\$50	-14.29%
1-00-00257-03-2400-890	BRS	Membership	\$200	\$480	\$480	\$0	\$480	\$480	\$0	\$480	\$0	\$0	0.00%
1-00-00262-03-2210-890	BRS	Professional Improvement	\$1,495	\$1,900	\$1,100	\$0	\$1,100	\$1,900	\$0	\$1,900	\$800	\$800	72.73%
1-00-00272-03-1000-890	BRS	Programs & Activities	\$5,333	\$3,480	\$4,600	\$0	\$4,600	\$4,660	\$0	\$4,660	\$60	\$60	1.30%
1-00-00618-03-2600-890	BRS	Ct. School/Building Dues	\$365	\$415	\$415	\$0	\$415	\$415	\$0	\$415	\$0	\$0	0.00%
1-00-00257-04-2400-890	THS	Membership	\$11,249	\$12,434	\$11,679	\$0	\$11,679	\$10,295	\$0	\$10,295	-\$1,384	-\$1,384	-11.85%
1-00-00262-04-2210-890	THS	Professional Improvement	\$2,635	\$3,800	\$3,700	\$0	\$3,700	\$5,300	\$0	\$5,300	\$1,600	\$1,600	43.24%
1-00-00272-04-1000-890	THS	Programs & Activities	\$78,765	\$88,065	\$60,926	\$0	\$60,926	\$55,150	\$0	\$55,150	-\$5,776	-\$5,776	-9.48%
1-00-00618-04-2600-890	THS	Ct. School/Building Dues	\$300	\$300	\$300	\$0	\$300	\$300	\$0	\$300	\$0	\$0	0.00%
1-00-00257-05-2400-890	Pupil Services	Membership	\$1,180	\$1,325	\$1,779	\$0	\$1,779	\$1,779	\$0	\$1,779	\$0	\$0	0.00%
1-00-00262-05-2210-890	Pupil Services	Professional Improvement	\$3,357	\$4,500	\$5,320	\$1,000	\$4,320	\$5,000	\$0	\$5,000	\$680	-\$320	-6.02%
1-00-00270-05-1200-890	Pupil Services	Field Trips & Programs	\$57	\$150	\$150	\$0	\$150	\$150	\$0	\$150	\$0	\$0	0.00%
1-00-00462-07-2210-890	Medical Services	Nursing Prof. Dev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00462-07-2210-890	Medical Services	Nursing Prof. Dev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1-00-00462-07-2210-890	Medical Services	Nursing Prof. Dev	\$300	\$450	\$375	\$0	\$375	\$375	\$0	\$375	\$0	\$0	0.00%
1-00-01027-08-3200-890	Athletics	Referees	\$41,689	\$40,975	\$41,975	\$17,893	\$24,082	\$43,024	\$17,893	\$25,131	\$1,049	\$1,049	2.50%
1-00-01029-08-3200-890	Athletics	Town Services	\$0	\$3,331	\$3,331	\$0	\$3,331	\$3,466	\$0	\$3,466	\$135	\$135	4.05%
1-00-00262-10-2210-890	Technology	Professional Improvement	\$130	\$9,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0	0.00%
1-00-00257-11-2400-890	Curriculum	Membership	\$1,735	\$313	\$577	\$0	\$577	\$501	\$0	\$501	-\$76	-\$76	-13.17%
1-00-00262-11-2210-890	Curriculum	Professional Improvement Teacher	\$15,371	\$17,303	\$30,835	\$10,725	\$20,110	\$31,545	\$10,932	\$20,613	\$503	\$710	2.30%
		Object #890 Other Objects	\$195,609	\$219,836	\$205,477	\$29,618	\$175,859	\$205,495	\$28,825	\$176,670	\$811	\$18	0.01%
		Total Expenses Exc. Payroll	\$4,293,015	\$4,166,829	\$4,819,339	\$667,167	\$4,152,172	\$4,857,697	\$614,960	\$4,242,737	\$90,565	\$38,358	0.80%
		Total General Fund	\$15,069,534	\$15,069,534	\$16,366,843	\$1,109,717	\$15,257,126	\$16,735,436	\$1,083,133	\$15,652,303	\$395,177	\$368,593	2.25%
											2.59%		

Thomaston Public Schools Central Office 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00110-01-2300-111	Superintendent Salary	\$181,578	\$185,070	\$185,070	\$0	\$185,070	\$188,060	\$0	\$188,060	\$2,990
1-00-00117-01-2500-111	Business Manager	\$33,986	\$31,051	\$32,876	\$0	\$32,876	\$33,698	\$0	\$33,698	\$822
1-00-00121-01-2300-111	Directors Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00204-01-1000-111	Curriculum Prep.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object 111 Certified Personnel	\$215,564	\$216,121	\$217,946	\$0	\$217,946	\$221,758	\$0	\$221,758	\$3,812
1-00-00112-01-2300-112	Exec. Sec. Salary	\$72,360	\$64,571	\$66,379	\$0	\$66,379	\$67,840	\$0	\$67,840	\$1,461
1-00-00114-01-2500-112	Bookkeeper Payroll	\$47,158	\$45,045	\$28,766	\$0	\$28,766	\$28,766	\$0	\$28,766	\$0
1-00-00115-01-2500-112	Bookkeeper Acct. Payable	\$27,526	\$43,789	\$28,149	\$0	\$28,149	\$28,149	\$0	\$28,149	\$0
1-00-00116-01-2300-112	Board Clerk	\$0	\$3,725	\$3,725	\$0	\$3,725	\$0	\$0	\$0	-\$3,725
1-00-00610-01-2600-112	Facility Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00118-01-2300-112	Personnel Assistant	\$22,283	\$0	\$40,950	\$0	\$40,950	\$40,950	\$0	\$40,950	\$0
1-00-00120-01-2300-112	Sub Salary and OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00610-01-2600-112	Director of Buildings and Grounds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00654-01-2600-112	Central Office Maint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object 112 Non-Certified Personnel	\$169,327	\$157,130	\$167,969	\$0	\$167,969	\$165,705	\$0	\$165,705	-\$2,264
1-00-00812-01-2300-200	Social Security	\$270,798	\$243,837	\$257,269	\$0	\$257,269	\$262,300	\$0	\$262,300	\$5,031
1-00-00815-01-2300-200	Severance Payment	\$69,175	\$71,194	\$93,678	\$0	\$93,678	\$112,932	\$0	\$112,932	\$19,254
1-00-00820-01-2300-200	Health Benefits	\$1,858,368	\$1,970,333	\$2,010,302	\$0	\$2,010,302	\$2,099,203	\$0	\$2,099,203	\$88,901
1-00-00824-01-2300-200	Life Insurance	\$15,921	\$22,000	\$22,000	\$0	\$22,000	\$22,500	\$0	\$22,500	\$500
1-00-00826-01-2300-200	Unemployment	\$3,452	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
1-00-00827-01-2300-200	Pension Non-Teachers	\$202,400	\$220,912	\$227,539	\$0	\$227,539	\$212,520	\$0	\$212,520	-\$15,019
	Object 200 Employee Benefits	\$2,420,114	\$2,530,276	\$2,612,788	\$0	\$2,612,788	\$2,711,455	\$0	\$2,711,455	\$98,667
	Total Salaries & Benefits	\$2,805,005	\$2,903,527	\$2,998,703	\$0	\$2,998,703	\$3,098,918	\$0	\$3,098,918	\$100,215
1-00-00125-01-2500-300	Data Processing	\$16,240	\$0	\$0	\$0	\$0	\$61,850	\$0	\$61,850	\$61,850
1-00-00127-01-2300-300	Legal Fees	\$63,952	\$60,000	\$65,000	\$0	\$65,000	\$60,000	\$0	\$60,000	-\$5,000
1-00-00150-01-1000-300	Contracted Serv. Reg	\$25,529	\$9,800	\$9,800	\$0	\$9,800	\$2,500	\$0	\$2,500	-\$7,300
1-00-00276-01-2300-300	Contracted Serv. Adult Ed.	\$12,390	\$12,767	\$23,951	\$11,184	\$12,767	\$23,951	\$11,561	\$12,390	-\$377
	Object #300 Other Prof Tech Services	\$118,111	\$82,567	\$98,751	\$11,184	\$87,567	\$148,301	\$11,561	\$136,740	\$49,173
1-00-00747-01-2300-400	Repair of Equip Non-Ins	\$0	\$1,550	\$1,550	\$0	\$1,550	\$1,000	\$0	\$1,000	-\$550
	Object #400 Property Services	\$0	\$1,550	\$1,550	\$0	\$1,550	\$1,000	\$0	\$1,000	-\$550
1-00-00521-01-2700-510	Magnet School Trans	\$0	\$0	\$111,963	\$111,963	\$0	\$113,993	\$113,993	\$0	\$0
	Object #510 Pupil Transportation	\$0	\$0	\$111,963	\$111,963	\$0	\$113,993	\$113,993	\$0	\$0
1-00-00135-01-2300-590	Printing	\$205	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00137-01-2300-590	Postal	\$6,909	\$7,000	\$5,500	\$0	\$5,500	\$6,000	\$0	\$6,000	\$500
1-00-00139-01-2300-590	Administrators Travel	\$6,533	\$9,000	\$8,500	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0
1-00-00646-01-2600-590	Telephone	\$99,747	\$62,000	\$42,000	\$0	\$42,000	\$75,841	\$0	\$75,841	\$33,841
	Object #521 Liability Insurance	\$113,394	\$78,500	\$56,500	\$0	\$56,500	\$90,841	\$0	\$90,841	\$34,341
1-00-00231-01-2220-642	Periodicals/Subscriptions	\$96	\$450	\$450	\$0	\$450	\$450	\$0	\$450	\$0
	Object #642 Library Books & Periodicals	\$96	\$450	\$450	\$0	\$450	\$450	\$0	\$450	\$0
1-00-00134-01-2300-690	Stationary/Supplies	\$2,477	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
1-00-00232-01-2220-690	Professional Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00251-01-2300-690	Printing/Form/Copy	\$2,823	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
1-00-00522-01-2700-690	Diesel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #690 Other Supplies and Materials	\$5,300	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$0	\$4,500	\$0

Thomaston Public Schools Central Office 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-01243-01-2600-739	Debt Service Payments	\$206,140	\$159,472	\$154,994	\$0	\$154,994	\$148,872	\$0	\$148,872	-\$6,122
1-00-01241-01-1200-739	Non-Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00732-01-2600-739	Replacement of Equip-Non Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #739 Other Equipment	\$206,140	\$159,472	\$154,994	\$0	\$154,994	\$148,872	\$0	\$148,872	-\$6,122
1-00-00130-01-2300-890	Board of Ed. Expenses	\$1,207	\$2,400	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400	\$0
1-00-00131-01-2300-890	Supt of Schools Expenses	\$4,584	\$2,000	\$2,000	\$0	\$2,000	\$2,500	\$0	\$2,500	\$500
1-00-00132-01-2300-890	CABE Dues/CAPSS	\$14,344	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0
1-00-00147-01-2300-890	Miscellaneous	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00262-01-2210-890	Professional Improvement	\$3,225	\$1,900	\$1,900	\$0	\$1,900	\$2,000	\$0	\$2,000	\$100
	Object #890 Other Objects	\$23,595	\$21,300	\$21,300	\$0	\$21,300	\$21,900	\$0	\$21,900	\$600
	Total Expenses Exc. Payroll	\$466,636	\$348,339	\$450,008	\$123,147	\$326,861	\$529,857	\$125,554	\$404,303	\$77,442
	Total Central Office	\$3,271,641	\$3,251,866	\$3,448,711	\$123,147	\$3,325,564	\$3,628,775	\$125,554	\$3,503,221	\$177,657

Thomaston Public Schools Technology (Subgrouping of Central Office) 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00121-10-2300-111	Directors Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object 111 Certified Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00211-10-2900-112	Computer Salaries	\$122,742	\$120,470	\$123,473	\$0	\$123,473	\$144,123	\$0	\$144,123	\$20,650
	Object 112 Non-Certified Personnel	\$122,742	\$120,470	\$123,473	\$0	\$123,473	\$144,123	\$0	\$144,123	\$20,650
	Total Salaries & Benefits	\$122,742	\$120,470	\$123,473	\$0	\$123,473	\$144,123	\$0	\$144,123	\$20,650
1-00-00150-10-1000-300	Contracted Services	\$26,245	\$40,200	\$9,580	\$0	\$9,580	\$10,120	\$0	\$10,120	\$540
	Object #300 Other Prof Tech Services	\$26,245	\$40,200	\$9,580	\$0	\$9,580	\$10,120	\$0	\$10,120	\$540
1-00-00745-10-1000-400	Repair of Equipment- Ins	\$198	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
1-00-00747-10-1000-400	Repair of Equipment- Non-Ins	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
	Object #400 Property Services	\$198	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
1-00-00255-10-2210-590	Other Travel	\$269	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
1-00-00646-10-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #590 Other Professional Services	\$269	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
1-00-00134-10-2300-690	Stationary/Supplies	\$130	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
	Object #690 Other Supplies and Materials	\$130	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00730-10-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$80,000	\$20,000	\$60,000	\$69,800	\$20,000	\$49,800	-\$10,200
1-00-01240-10-1000-730	Instr Equipment Capital Outlay	\$32,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #730 Instructional Equipment	\$32,620	\$0	\$80,000	\$20,000	\$60,000	\$69,800	\$20,000	\$49,800	-\$10,200
1-00-00235-10-2230-735	Software/Licenses	\$11,895	\$18,237	\$9,940	\$0	\$9,940	\$23,788	\$0	\$23,788	\$13,848
	Replacement of Equip-Non Inst	\$11,895	\$18,237	\$9,940	\$0	\$9,940	\$23,788	\$0	\$23,788	\$13,848
1-00-00732-10-2600-739	Replacement of Equip-Non Inst	\$28,643	\$12,936	\$41,538	\$0	\$41,538	\$31,194	\$0	\$31,194	-\$10,344
	Object #739 Other Equipment	\$28,643	\$12,936	\$41,538	\$0	\$41,538	\$31,194	\$0	\$31,194	-\$10,344
1-00-00262-10-2210-890	Professional Improvement	\$130	\$9,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
	Object #890 Other Objects	\$130	\$9,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
	Total Expenses Exc. Payroll	\$100,130	\$83,873	\$149,558	\$20,000	\$129,558	\$143,402	\$20,000	\$123,402	-\$6,156
	Total Technology Budget	\$222,872	\$204,343	\$273,031	\$20,000	\$253,031	\$287,525	\$20,000	\$267,525	\$14,494

Thomaston Public Schools Curriculum, Instruction and Assessment 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00121-11-2300-111	Directors Salary	\$132,380	\$132,380	\$135,737	\$0	\$135,737	\$142,826	\$0	\$142,826	\$7,089
1-00-00204-11-1000-111	Curriculum Prep.	\$12,417	\$12,417	\$0	\$0	\$0	\$4,663	\$0	\$4,663	\$4,663
	Special Teachers Salary	\$381,157	\$389,630	\$491,871	\$77,202	\$414,669	\$558,318	\$93,295	\$465,023	\$50,354
	Object 111 Certified Personnel	\$525,954	\$534,427	\$627,608	\$77,202	\$550,406	\$705,807	\$93,295	\$612,512	\$62,106
1-00-00217-11-2400-112	Secret/Clerical Salary	\$22,311	\$19,011	\$19,488	\$0	\$19,488	\$19,488	\$0	\$19,488	\$0
	Object 112 Non-Certified Personnel	\$22,311	\$19,011	\$19,488	\$0	\$19,488	\$19,488	\$0	\$19,488	\$0
	Total Salaries & Benefits	\$548,265	\$553,438	\$647,096	\$77,202	\$569,894	\$725,295	\$93,295	\$632,000	\$62,106
1-00-00150-11-1000-300	Contracted Services	\$11,588	\$15,100	\$14,000	\$7,000	\$7,000	\$16,025	\$8,000	\$8,025	\$1,025
	Object #300 Other Prof Tech Services	\$11,588	\$15,100	\$14,000	\$7,000	\$7,000	\$16,025	\$8,000	\$8,025	\$1,025
1-00-00139-11-2300-590	Administrators Travel	\$647	\$783	\$1,062	\$0	\$1,062	\$1,102	\$0	\$1,102	\$40
1-00-00254-11-2210-590	Teacher Travel	\$1,366	\$1,080	\$1,080	\$0	\$1,080	\$2,250	\$0	\$2,250	\$1,170
	Object #590 Other Professional Services	\$2,013	\$1,863	\$2,142	\$0	\$2,142	\$3,352	\$0	\$3,352	\$1,210
1-00-00240-11-1000-611	Instructional Supplies - Teaching	\$31,608	\$37,767	\$16,796	\$4,959	\$11,837	\$16,333	\$2,340	\$13,993	\$2,156
	Object #611 Instructional Supplies	\$31,608	\$37,767	\$16,796	\$4,959	\$11,837	\$16,333	\$2,340	\$13,993	\$2,156
1-00-00134-11-2300-690	Stationary/Supplies	\$256	\$900	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
	Object #690 Other Supplies and Materials	\$256	\$900	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
1-00-00257-11-2400-890	Membership	\$1,735	\$313	\$577	\$0	\$577	\$501	\$0	\$501	-\$76
1-00-00262-11-2210-890	Professional Improvement Teacher	\$15,371	\$17,303	\$30,835	\$10,725	\$20,110	\$31,545	\$10,932	\$20,613	\$503
	Object #890 Other Objects	\$17,106	\$17,616	\$31,412	\$10,725	\$20,687	\$32,046	\$10,932	\$21,114	\$427
	Total Expenses Exc. Payroll	\$62,571	\$73,246	\$65,350	\$22,684	\$42,666	\$68,756	\$21,272	\$47,484	\$4,818
	Total Curriculum, Inst. and Assessment	\$610,836	\$626,684	\$712,446	\$99,886	\$612,560	\$794,051	\$114,567	\$679,484	\$66,924

Thomaston Public Schools Black Rock School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00201-03-2400-111	Principal & Asst Salary	\$136,606	\$136,606	\$140,069	\$0	\$140,069	\$142,826	\$0	\$142,826	\$2,757
1-00-00204-03-1000-111	Regular Teacher Salary	\$832,415	\$806,344	\$727,235	\$0	\$727,235	\$745,867	\$0	\$745,867	\$18,632
1-00-00205-03-1000-111	Special Teachers Salary	\$194,428	\$245,890	\$197,081	\$0	\$197,081	\$175,261	\$0	\$175,261	-\$21,820
1-00-00207-03-1000-111	HomeBound/In School Ins	\$4,228	\$7,680	\$29,568	\$0	\$29,568	\$29,879	\$0	\$29,879	\$311
1-00-00210-03-3200-111	Student Activities - NON-ATHLETICS	\$17,074	\$15,280	\$15,280	\$0	\$15,280	\$15,280	\$0	\$15,280	\$0
1-00-00213-03-1000-111	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100
1-00-00214-03-2100-111	Pupil Services Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00223-03-1000-111	Sub Salary- Long Term	\$0	\$10,143	\$10,143	\$0	\$10,143	\$10,143	\$0	\$10,143	\$0
	Object 111 Certified Personnel	\$1,184,751	\$1,221,943	\$1,119,376	\$0	\$1,119,376	\$1,137,356	\$0	\$1,137,356	\$17,980
1-00-00217-03-2400-112	Secret/Clerical Salary	\$40,850	\$39,956	\$41,150	\$0	\$41,150	\$41,225	\$0	\$41,225	\$75
1-00-00221-03-1000-112	Para-Profesional Salaries	\$27,917	\$32,648	\$47,219	\$0	\$47,219	\$55,519	\$0	\$55,519	\$8,300
1-00-00610-03-2600-112	Custodial Salaries	\$134,495	\$133,553	\$136,871	\$0	\$136,871	\$136,921	\$0	\$136,921	\$50
1-00-00614-03-2600-112	Summer Work Salaries	\$2,363	\$2,000	\$2,000	\$0	\$2,000	\$3,000	\$0	\$3,000	\$1,000
1-00-00615-03-2600-112	Overtime Wages	\$1,253	\$2,912	\$2,912	\$0	\$2,912	\$2,912	\$0	\$2,912	\$0
1-00-00616-03-2600-112	OT Wages Rec. Comm.	\$389	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
	Object 200 Employee Benefits	\$207,267	\$212,069	\$231,152	\$0	\$231,152	\$240,577	\$0	\$240,577	\$9,425
	Total Salaries & Benefits	\$1,392,018	\$1,434,012	\$1,350,528	\$0	\$1,350,528	\$1,377,933	\$0	\$1,377,933	\$27,405
1-00-00150-03-1000-300	Contracted Services	\$25,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00123-03-2800-300	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00213-03-1000-300	Contractual Serv- Substitute teachers	\$32,765	\$50,000	\$50,000	\$0	\$50,000	\$31,900	\$0	\$31,900	-\$18,100
	Object #300 Other Prof Tech Services	\$57,891	\$50,000	\$50,000	\$0	\$50,000	\$31,900	\$0	\$31,900	-\$18,100
1-00-00620-03-2600-400	Rubbish Removal	\$5,339	\$5,200	\$5,250	\$0	\$5,250	\$5,340	\$0	\$5,340	\$90
1-00-00623-03-2600-400	Snow Removal	\$8,560	\$9,500	\$9,500	\$0	\$9,500	\$9,500	\$0	\$9,500	\$0
1-00-00640-03-2600-400	Water	\$5,795	\$5,100	\$5,200	\$0	\$5,200	\$5,800	\$0	\$5,800	\$600
1-00-00642-03-2600-400	Electricity	\$45,345	\$48,000	\$50,000	\$0	\$50,000	\$46,000	\$0	\$46,000	-\$4,000
1-00-00644-03-2600-400	Natural Gas	\$36,463	\$39,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0
1-00-00653-03-2600-400	Sewer Use	\$2,496	\$2,800	\$2,800	\$0	\$2,800	\$2,500	\$0	\$2,500	-\$300
1-00-00721-03-2600-400	Upkeep of Grounds	\$4,721	\$5,976	\$8,638	\$0	\$8,638	\$14,402	\$0	\$14,402	\$5,764
1-00-00725-03-2600-400	Contracted Services Repair	\$29,497	\$36,571	\$32,881	\$0	\$32,881	\$24,404	\$0	\$24,404	-\$8,477
1-00-00745-03-1000-400	Repair of Equipment- Ins	\$8,374	\$8,007	\$8,007	\$0	\$8,007	\$8,007	\$0	\$8,007	\$0
1-00-00747-03-1000-400	Repair of Equipment- Non-Ins	\$464	\$959	\$959	\$0	\$959	\$196	\$0	\$196	-\$763
1-00-00747-03-2600-400	Repair of Equipment- Non-Ins	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #400 Property Services	\$147,065	\$161,113	\$163,235	\$0	\$163,235	\$156,149	\$0	\$156,149	-\$7,086
1-00-00520-03-2700-510	Basic Trans Contract	\$135,448	\$149,727	\$159,557	\$0	\$159,557	\$168,089	\$0	\$168,089	\$8,532
	Object #510 Pupil Transportation	\$135,448	\$149,727	\$159,557	\$0	\$159,557	\$168,089	\$0	\$168,089	\$8,532
1-00-01454-03-6110-560	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #560 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00139-03-2400-590	Administrators Travel	\$418	\$400	\$590	\$0	\$590	\$590	\$0	\$590	\$0
1-00-00254-03-2210-590	Teachers Travel	\$111	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00527-03-2210-590	Field Trips	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00646-03-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #590 Other Professional Services	\$529	\$900	\$1,090	\$0	\$1,090	\$1,090	\$0	\$1,090	\$0

Thomaston Public Schools Black Rock School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00235-03-2220-611	Instructional Supplies- Software/Licenses	\$7,184	\$4,587	\$999	\$0	\$999	\$5,034	\$0	\$5,034	\$4,035
1-00-00240-03-1000-611	Instructional Supplies - Teaching	\$17,910	\$19,092	\$17,538	\$0	\$17,538	\$24,500	\$0	\$24,500	\$6,962
1-00-00251-03-1000-611	Instructional Supplies - Printing/Form/Copy	\$4,826	\$6,713	\$6,369	\$0	\$6,369	\$6,719	\$0	\$6,719	\$350
1-00-00258-03-1000-611	Instructional Supplies - Testing & Guid	\$2,625	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #611 Instructional Supplies	\$32,545	\$32,692	\$24,906	\$0	\$24,906	\$36,253	\$0	\$36,253	\$11,347
1-00-00220-03-1000-641	Textbooks	\$449	\$1,163	\$5,977	\$0	\$5,977	\$9,541	\$0	\$9,541	\$3,564
1-00-00241-03-1000-641	Workbooks	\$10,312	\$12,981	\$15,184	\$0	\$15,184	\$14,962	\$0	\$14,962	-\$222
	Object #641 Textbooks	\$10,761	\$14,144	\$21,161	\$0	\$21,161	\$24,503	\$0	\$24,503	\$3,342
1-00-00230-03-2220-642	Library Books/Supplies	\$4,080	\$6,187	\$1,435	\$0	\$1,435	\$1,494	\$0	\$1,494	\$59
1-00-00231-03-2220-642	Periodicals/Subscriptions	\$1,734	\$3,050	\$5,076	\$0	\$5,076	\$910	\$0	\$910	-\$4,166
	Object #642 Library Books & Periodicals	\$5,814	\$9,237	\$6,511	\$0	\$6,511	\$2,404	\$0	\$2,404	-\$4,107
1-00-00260-03-3200-690	Graduation/year end	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00522-03-2700-690	Diesel	\$11,008	\$7,500	\$7,500	\$0	\$7,500	\$10,931	\$0	\$10,931	\$3,431
1-00-00650-03-2600-690	Custodial Supplies	\$13,482	\$13,327	\$13,991	\$0	\$13,991	\$15,743	\$0	\$15,743	\$1,752
1-00-00652-03-2600-690	Vehicle Operation	\$125	\$375	\$375	\$0	\$375	\$375	\$0	\$375	\$0
	Object #690 Other Supplies and Materials	\$24,615	\$21,702	\$22,366	\$0	\$22,366	\$27,549	\$0	\$27,549	\$5,183
1-00-00730-03-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-01240-03-1000-730	Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$5,096	\$0	\$5,096	\$5,096
	Object #730 Instructional Equipment	\$0	\$0	\$0	\$0	\$0	\$5,096	\$0	\$5,096	\$5,096
1-00-00732-03-2600-739	Replacement of Equip-Non Inst	\$17,440	\$20,906	\$30,416	\$0	\$30,416	\$28,931	\$0	\$28,931	-\$1,485
1-00-01241-03-1000-739	Non-Instr Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #739 Other Equipment	\$17,440	\$20,906	\$30,416	\$0	\$30,416	\$28,931	\$0	\$28,931	-\$1,485
1-00-00257-03-2400-890	Membership	\$200	\$480	\$480	\$0	\$480	\$480	\$0	\$480	\$0
1-00-00262-03-2210-890	Professional Improvement	\$1,495	\$1,900	\$1,100	\$0	\$1,100	\$1,900	\$0	\$1,900	\$800
1-00-00272-03-1000-890	Programs & Activities	\$5,333	\$3,480	\$4,600	\$0	\$4,600	\$4,660	\$0	\$4,660	\$60
1-00-00618-03-2600-890	Ct. School/Building Dues	\$365	\$415	\$415	\$0	\$415	\$415	\$0	\$415	\$0
	Object #890 Other Objects	\$7,393	\$6,275	\$6,595	\$0	\$6,595	\$7,455	\$0	\$7,455	\$860
	Total Principal's Budget	\$439,501	\$466,696	\$485,837	\$0	\$485,837	\$489,419	\$0	\$489,419	\$3,582
	Total Black Rock School Budget	\$1,831,519	\$1,900,708	\$1,836,365	\$0	\$1,836,365	\$1,867,352	\$0	\$1,867,352	\$30,987

Thomaston Public Schools Center School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00201-02-2400-111	Principal Salary	\$136,606	\$136,606	\$140,069	\$0	\$140,069	\$142,826	\$0	\$142,826	\$2,757
1-00-00204-02-1000-111	Regular Teacher Salary	\$658,773	\$683,584	\$691,731	\$0	\$691,731	\$668,722	\$0	\$668,722	-\$23,009
1-00-00205-02-1000-111	Special Teachers Salary	\$253,995	\$291,103	\$262,719	\$0	\$262,719	\$282,779	\$0	\$282,779	\$20,060
1-00-00207-02-1000-111	HomeBound/In School	\$0	\$10,500	\$29,568	\$0	\$29,568	\$29,879	\$0	\$29,879	\$311
1-00-00210-02-3200-111	Student Activities - NON-ATHLETICS	\$25,778	\$25,168	\$25,168	\$0	\$25,168	\$25,168	\$0	\$25,168	\$0
1-00-00213-02-1000-111	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100
1-00-00214-02-1000-111	Pupil Services Guidance	\$62,778	\$62,778	\$65,288	\$0	\$65,288	\$67,906	\$0	\$67,906	\$2,618
1-00-00223-02-1000-111	Sub Salary- Long Term	\$30,008	\$8,914	\$8,914	\$0	\$8,914	\$9,137	\$0	\$9,137	\$223
	Object 111 Certified Personnel	\$1,167,938	\$1,218,653	\$1,223,457	\$0	\$1,223,457	\$1,244,517	\$0	\$1,244,517	\$21,060
1-00-00217-02-2400-112	Secret/Clerical Salary	\$40,156	\$40,356	\$41,350	\$0	\$41,350	\$41,400	\$0	\$41,400	\$50
1-00-00221-02-1000-112	Para-Profesional Salaries	\$32,365	\$13,711	\$13,711	\$0	\$13,711	\$8,688	\$0	\$8,688	-\$5,023
1-00-00610-02-2600-112	Custodial Salaries	\$148,765	\$152,544	\$152,814	\$0	\$152,814	\$151,671	\$0	\$151,671	-\$1,143
1-00-00614-02-2600-112	Summer Work Salaries	\$2,197	\$2,280	\$2,280	\$0	\$2,280	\$2,650	\$0	\$2,650	\$370
1-00-00615-02-2600-112	Overtime Wages	\$3,808	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
1-00-00616-02-2600-112	OT Wages Rec. Comm.	\$2,193	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
	Object 112 Non-Certified Personnel	\$229,484	\$215,391	\$216,655	\$0	\$216,655	\$210,909	\$0	\$210,909	-\$5,746
	Total Salaries & Benefits	\$1,397,422	\$1,434,044	\$1,440,112	\$0	\$1,440,112	\$1,455,426	\$0	\$1,455,426	\$15,314
1-00-00123-02-2800-300	Scheduling/Grade Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00150-02-1000-300	Contracted Services	\$39,311	\$538	\$1,338	\$0	\$1,338	\$17,338	\$0	\$17,338	\$16,000
1-00-00213-03-1000-300	Contractual Serv- Substitute teachers	\$31,936	\$49,120	\$49,120	\$0	\$49,120	\$31,020	\$0	\$31,020	-\$18,100
	Object #300 Other Prof Tech Services	\$71,247	\$49,658	\$50,458	\$0	\$50,458	\$48,358	\$0	\$48,358	-\$2,100
1-00-00620-02-2600-400	Rubbish Removal	\$5,289	\$5,150	\$5,150	\$0	\$5,150	\$5,290	\$0	\$5,290	\$140
1-00-00623-02-2600-400	Snow Removal	\$6,425	\$8,100	\$8,100	\$0	\$8,100	\$8,100	\$0	\$8,100	\$0
1-00-00624-02-2600-400	Window cleaning	\$0					\$0			
1-00-00640-02-2600-400	Water	\$2,444	\$2,100	\$2,100	\$0	\$2,100	\$2,445	\$0	\$2,445	\$345
1-00-00642-02-2600-400	Electricity	\$37,761	\$44,000	\$41,084	\$0	\$41,084	\$38,000	\$0	\$38,000	-\$3,084
1-00-00644-02-2600-400	Natural Gas	\$1,129	\$2,000	\$2,000	\$0	\$2,000	\$1,500	\$0	\$1,500	-\$500
1-00-00653-02-2600-400	Sewer Use	\$1,119	\$2,500	\$2,500	\$0	\$2,500	\$1,500	\$0	\$1,500	-\$1,000
1-00-00721-02-2600-400	Upkeep of Grounds	\$1,865	\$2,500	\$2,750	\$0	\$2,750	\$2,750	\$0	\$2,750	\$0
1-00-00725-02-2600-400	Contracted Services Repair	\$35,840	\$36,404	\$55,010	\$0	\$55,010	\$40,588	\$0	\$40,588	-\$14,422
1-00-00745-02-1000-400	Repair of Equipment- Ins	\$10,179	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0
1-00-00747-02-1000-400	Repair of Equipment- Non-Ins	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$400
	Object #400 Property Services	\$102,451	\$114,754	\$130,694	\$0	\$130,694	\$112,573	\$0	\$112,573	-\$18,121
1-00-00520-02-2700-510	Basic Trans Contract	\$92,756	\$112,746	\$114,701	\$0	\$114,701	\$120,998	\$0	\$120,998	\$6,297
	Object #510 Pupil Transportation	\$92,756	\$112,746	\$114,701	\$0	\$114,701	\$120,998	\$0	\$120,998	\$6,297
1-00-01454-02-6110-560	Tuition Reg. Edu Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #560 Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00139-02-2400-590	Administrators Travel	\$416	\$400	\$450	\$0	\$450	\$500	\$0	\$500	\$50
1-00-00254-02-2210-590	Teachers Travel	\$141	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00255-02-2210-590	OtherTravel	\$0								\$0
1-00-00527-02-2210-590	Field Trips	\$0					\$1,500		\$1,500	\$1,500
1-00-00646-02-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #590 Other Professional Services	\$557	\$900	\$950	\$0	\$950	\$2,500	\$0	\$2,500	\$1,550

Thomaston Public Schools Center School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00234-02-2220-611	Instructional Supplies- Guidance	\$666	\$654	\$777	\$0	\$777	\$2,038	\$0	\$2,038	\$1,261
1-00-00235-02-2220-611	Instructional Supplies- Software/Licenses	\$11,549	\$11,353	\$12,255	\$0	\$12,255	\$17,323	\$0	\$17,323	\$5,068
1-00-00240-02-1000-611	Instructional Supplies - Teaching	\$22,946	\$21,967	\$26,804	\$0	\$26,804	\$32,368	\$0	\$32,368	\$5,564
1-00-00251-02-1000-611	Instructional Supplies - Printing/Form/Copy	\$3,777	\$9,576	\$2,530	\$0	\$2,530	\$2,699	\$0	\$2,699	\$169
1-00-00258-02-1000-611	Instructional Supplies - Testing & Guid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #611 Instructional Supplies	\$38,938	\$43,550	\$42,366	\$0	\$42,366	\$54,428	\$0	\$54,428	\$12,062
1-00-00220-02-1000-641	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00241-02-1000-641	Workbooks	\$5,929	\$6,245	\$5,753	\$0	\$5,753	\$5,753	\$0	\$5,753	\$0
	Object #641 Textbooks	\$5,929	\$6,245	\$5,753	\$0	\$5,753	\$5,753	\$0	\$5,753	\$0
1-00-00230-02-2220-642	Library Books/Supplies	\$2,188	\$2,995	\$3,995	\$0	\$3,995	\$3,995	\$0	\$3,995	\$0
1-00-00231-02-2220-642	Periodicals/Subscriptions	\$938	\$1,039	\$2,057	\$0	\$2,057	\$3,077	\$0	\$3,077	\$1,020
	Object #642 Library Books & Periodicals	\$3,126	\$4,034	\$6,052	\$0	\$6,052	\$7,072	\$0	\$7,072	\$1,020
1-00-00232-02-2220-690	Professional Library	\$75	\$600	\$600	\$0	\$600	\$600	\$0	\$600	\$0
1-00-00260-02-3200-690	Graduation/year end	\$3,425	\$3,425	\$3,425	\$0	\$3,425	\$3,425	\$0	\$3,425	\$0
1-00-00522-02-2700-690	Diesel	\$11,516	\$8,000	\$8,000	\$0	\$8,000	\$7,413	\$0	\$7,413	-\$587
1-00-00630-02-2600-690	Fuel	\$56,074	\$37,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0
1-00-00650-02-2600-690	Custodial Supplies	\$16,856	\$20,782	\$18,327	\$0	\$18,327	\$19,360	\$0	\$19,360	\$1,033
1-00-00652-02-2600-690	Vehicle Operation	\$654	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-01024-02-3200-690	Student Council/Handbboks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #690 Other Supplies and Materials	\$88,600	\$70,307	\$70,852	\$0	\$70,852	\$71,298	\$0	\$71,298	\$446
1-00-00730-02-1000-730	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$1,647	\$0	\$1,647	\$1,647
1-00-01240-02-1000-730	Instr Equipment Capital Outlay	\$16,155	\$16,383	\$7,074	\$0	\$7,074	\$2,159	\$0	\$2,159	-\$4,915
	Object #730 Instructional Equipment	\$16,155	\$16,383	\$7,074	\$0	\$7,074	\$3,806	\$0	\$3,806	-\$3,268
1-00-00732-02-2600-739	Replacement of Equip-Non Inst	\$3,179	\$0	\$2,700	\$0	\$2,700	\$4,844	\$0	\$4,844	\$2,144
1-00-01241-02-1000-739	Non-Instr Equipment	\$3,359	\$3,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-01243-02-2600-739	Remodeling	\$3,066	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
1-00-01245-02-2600-739	Maintenance Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #739 Other Equipment	\$9,604	\$8,658	\$7,700	\$0	\$7,700	\$9,844	\$0	\$9,844	\$2,144
1-00-00257-02-2400-890	Membership	\$200	\$225	\$225	\$0	\$225	\$815	\$0	\$815	\$590
1-00-00262-02-2210-890	Professional Improvement	\$1,620	\$2,560	\$1,760	\$0	\$1,760	\$1,900	\$0	\$1,900	\$140
1-00-00270-02-1000-890	Field Trips & Programs	\$3,176	\$5,500	\$7,100	\$0	\$7,100	\$8,340	\$0	\$8,340	\$1,240
1-00-00272-02-1000-890	Programs & Activities	\$2,557	\$1,680	\$2,200	\$0	\$2,200	\$2,900	\$0	\$2,900	\$700
1-00-00618-02-2600-890	Ct. School/Building Dues	\$300	\$350	\$350	\$0	\$350	\$300	\$0	\$300	-\$50
	Object #890 Other Objects	\$7,853	\$10,315	\$11,635	\$0	\$11,635	\$14,255	\$0	\$14,255	\$2,620
	Total Principal's Budget	\$437,216	\$437,550	\$448,235	\$0	\$448,235	\$450,885	\$0	\$450,885	\$2,650
	Total Center School Budget	\$1,834,638	\$1,871,594	\$1,888,347	\$0	\$1,888,347	\$1,906,311	\$0	\$1,906,311	\$17,964

Thomaston Public Schools Thomaston High School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00201-04-2400-111	Principal & Asst Salary	\$254,949	\$259,129	\$265,600	\$0	\$265,600	\$278,093	\$0	\$278,093	\$12,493
1-00-00204-04-1000-111	Regular Teacher Salary	\$1,750,440	\$1,662,426	\$1,765,521	\$0	\$1,765,521	\$1,805,200	\$0	\$1,805,200	\$39,679
1-00-00205-04-1000-111	Special Teachers Salary	\$321,709	\$369,400	\$377,501	\$0	\$377,501	\$345,858	\$0	\$345,858	-\$31,643
1-00-00207-04-1000-111	HomeBound/In School Ins	\$124	\$9,850	\$29,568	\$0	\$29,568	\$29,898	\$0	\$29,898	\$330
1-00-00210-04-3200-111	Student Activities - NON-ATHLETICS	\$65,873	\$59,545	\$59,545	\$0	\$59,545	\$63,817	\$0	\$63,817	\$4,272
1-00-00213-04-1000-111	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$18,100	\$18,100
1-00-00214-04-2100-111	Pupil Services Guidance	\$134,076	\$141,184	\$135,450	\$0	\$135,450	\$143,038	\$0	\$143,038	\$7,588
1-00-00223-04-1000-111	Sub Salary- Long Term	\$11,433	\$13,128	\$13,128	\$0	\$13,128	\$13,138	\$0	\$13,138	\$10
	Object 111 Certified Personnel	\$2,538,604	\$2,514,662	\$2,646,313	\$0	\$2,646,313	\$2,697,142	\$0	\$2,697,142	\$50,829
1-00-00217-04-2400-112	Secret/Clerical Salary	\$103,758	\$104,397	\$106,887	\$0	\$106,887	\$104,106	\$0	\$104,106	-\$2,781
1-00-00221-04-1000-112	Para-Profesional Salaries	\$41,934	\$60,404	\$61,814	\$0	\$61,814	\$40,866	\$0	\$40,866	-\$20,948
1-00-00610-04-2600-112	Custodial Salaries	\$179,856	\$178,839	\$183,292	\$0	\$183,292	\$183,417	\$0	\$183,417	\$125
1-00-00614-04-2600-112	Summer Work Salaries	\$5,363	\$5,600	\$5,600	\$0	\$5,600	\$5,600	\$0	\$5,600	\$0
1-00-00615-04-2600-112	Overtime Wages	\$14,089	\$11,000	\$11,000	\$0	\$11,000	\$12,000	\$0	\$12,000	\$1,000
1-00-00616-04-2600-112	OT Wages Rec. Comm.	\$1,072	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
	Object 112 Non-Certified Personnel	\$346,072	\$362,240	\$370,593	\$0	\$370,593	\$347,989	\$0	\$347,989	-\$22,604
	Total Salaries & Benefits	\$2,884,676	\$2,876,902	\$3,016,906	\$0	\$3,016,906	\$3,045,131	\$0	\$3,045,131	\$28,225
1-00-00123-04-2800-300	Scheduling/Grade Report	\$5,275	\$7,630	\$7,650	\$0	\$7,650	\$3,025	\$0	\$3,025	-\$4,625
1-00-00213-04-1000-300	Contractual Serv- Substitute teachers	\$34,729	\$52,000	\$50,000	\$0	\$50,000	\$31,900	\$0	\$31,900	-\$18,100
1-00-00144-04-2800-300	Student Record/Micof	\$878	\$938	\$938	\$0	\$938	\$938	\$0	\$938	\$0
1-00-00150-04-1000-300	Contracted Services	\$23,211	\$0	\$0	\$0	\$0	\$16,400	\$0	\$16,400	\$16,400
	Object #300 Other Prof Tech Services	\$64,093	\$60,568	\$58,588	\$0	\$58,588	\$52,263	\$0	\$52,263	-\$6,325
1-00-00620-04-2600-400	Rubbish Removal	\$5,290	\$5,150	\$5,356	\$0	\$5,356	\$5,356	\$0	\$5,356	\$0
1-00-00623-04-2600-400	Snow Removal	\$10,850	\$11,432	\$12,500	\$0	\$12,500	\$12,500	\$0	\$12,500	\$0
1-00-00640-04-2600-400	Water	\$8,053	\$7,500	\$7,500	\$0	\$7,500	\$8,100	\$0	\$8,100	\$600
1-00-00642-04-2600-400	Electricity	\$128,717	\$144,000	\$123,956	\$0	\$123,956	\$133,242	\$0	\$133,242	\$9,286
1-00-00644-04-2600-400	Natural Gas	\$51,866	\$63,000	\$63,000	\$0	\$63,000	\$53,500	\$0	\$53,500	-\$9,500
1-00-00653-04-2600-400	Sewer Use	\$4,993	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
1-00-00721-04-2600-400	Upkeep of Grounds	\$2,130	\$5,735	\$7,250	\$0	\$7,250	\$5,350	\$0	\$5,350	-\$1,900
1-00-00725-04-2600-400	Contracted Services Repair	\$103,771	\$101,113	\$103,733	\$0	\$103,733	\$113,938	\$0	\$113,938	\$10,205
1-00-00745-04-1000-400	Repair of Equipment- Ins	\$19,377	\$20,417	\$21,736	\$0	\$21,736	\$23,383	\$0	\$23,383	\$1,647
1-00-00747-04-1000-400	Repair of Equipment- Non-Ins	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
1-00-00747-05-2600-400	Repair of Equipment- Non-Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #400 Property Services	\$335,047	\$363,347	\$352,031	\$0	\$352,031	\$362,369	\$0	\$362,369	\$10,338
1-00-00520-04-2700-510	Basic Trans Contract	\$191,254	\$222,991	\$216,703	\$0	\$216,703	\$216,965	\$0	\$216,965	\$262
1-00-00531-04-2700-510	Vocational Education	\$52,598	\$49,504	\$51,324	\$0	\$51,324	\$53,508	\$0	\$53,508	\$2,184
	Object #510 Pupil Transportation	\$243,852	\$272,495	\$268,027	\$0	\$268,027	\$270,473	\$0	\$270,473	\$2,446
1-00-01452-04-1000-560	Vocational	\$115,991	\$129,637	\$129,637	\$0	\$129,637	\$123,637	\$0	\$123,637	-\$6,000
1-00-01454-04-6110-560	Tuition Reg. Ed. Public	\$2,044	\$9,665	\$9,665	\$0	\$9,665	\$0	\$0	\$0	-\$9,665
	Object #560 Tuition	\$118,035	\$139,302	\$139,302	\$0	\$139,302	\$123,637	\$0	\$123,637	-\$15,665

Thomaston Public Schools Thomaston High School 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00139-04-2400-590	Administrators Travel	\$989	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0
1-00-00254-04-2210-590	Teachers Travel	\$493	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00254-04-2210-590	Other Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00422-04-2100-590	Nurses Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00527-04-2700-590	Field Trips	\$5,746	\$7,304	\$9,100	\$0	\$9,100	\$12,050	\$0	\$12,050	\$2,950
1-00-00646-04-2600-590	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #590 Other Professional Services	\$7,228	\$9,304	\$11,100	\$0	\$11,100	\$14,050	\$0	\$14,050	\$2,950
1-00-00234-04-2220-611	Instructional Supplies- Guidance	\$129	\$169	\$107	\$0	\$107	\$0	\$0	\$0	-\$107
1-00-00235-04-2220-611	Instructional Supplies- Software/Licenses	\$14,272	\$16,923	\$13,700	\$0	\$13,700	\$16,528	\$0	\$16,528	\$2,828
1-00-00238-04-2220-611	Instructional Supplies- Audio Visual	\$5,546	\$5,500	\$5,500	\$0	\$5,500	\$6,140	\$0	\$6,140	\$640
1-00-00240-04-1000-611	Instructional Supplies - Teaching	\$32,946	\$38,991	\$44,828	\$0	\$44,828	\$40,348	\$0	\$40,348	-\$4,480
1-00-00251-04-1000-611	Instructional Supplies - Printing/Form/Copy	\$2,187	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
1-00-00258-04-1000-611	Instructional Supplies - Testing & Guid	\$2,874	\$3,550	\$3,550	\$0	\$3,550	\$3,550	\$0	\$3,550	\$0
	Object #611 Instructional Supplies	\$57,954	\$69,133	\$71,685	\$0	\$71,685	\$70,566	\$0	\$70,566	-\$1,119
1-00-00220-04-1000-641	Textbooks	\$14,037	\$15,107	\$10,592	\$0	\$10,592	\$13,842	\$0	\$13,842	\$3,250
1-00-00241-04-1000-641	Workbooks	\$427	\$4,777	\$3,178	\$0	\$3,178	\$6,423	\$0	\$6,423	\$3,245
	Object #641 Textbooks	\$14,464	\$19,884	\$13,770	\$0	\$13,770	\$20,265	\$0	\$20,265	\$6,495
1-00-00230-04-2220-642	Library Books/Supplies	\$4,593	\$3,793	\$3,625	\$0	\$3,625	\$2,750	\$0	\$2,750	-\$875
1-00-00231-04-2220-642	Periodicals/Subscriptions	\$963	\$959	\$2,829	\$0	\$2,829	\$3,059	\$0	\$3,059	\$230
	Object #642 Library Books & Periodicals	\$5,556	\$4,752	\$6,454	\$0	\$6,454	\$5,809	\$0	\$5,809	-\$645
1-00-00232-04-2220-690	Professional Library	\$172	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
1-00-00260-04-3200-690	Graduation/year end	\$3,553	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
1-00-00522-04-2700-690	Diesel	\$18,150	\$13,000	\$13,000	\$0	\$13,000	\$13,655	\$0	\$13,655	\$655
1-00-00630-04-2600-690	Fuel	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
1-00-00650-04-2600-690	Custodial Supplies	\$19,260	\$21,000	\$21,000	\$0	\$21,000	\$22,000	\$0	\$22,000	\$1,000
1-00-00652-04-2600-690	Vehicle Operation	\$311	\$1,200	\$950	\$0	\$950	\$950	\$0	\$950	\$0
	Object #690 Other Supplies and Materials	\$41,446	\$43,700	\$43,450	\$0	\$43,450	\$45,105	\$0	\$45,105	\$1,655
1-00-00730-04-1000-730	Replacement of Equipment-Inst	\$3,797	\$2,000	\$0	\$0	\$0	\$6,634	\$0	\$6,634	\$6,634
1-00-01240-04-1000-730	Instr Equipment Capital Outlay	\$11,687	\$350	\$11,339	\$0	\$11,339	\$1,388	\$0	\$1,388	-\$9,951
1-00-01246-04-1000-730	Physical Education Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #730 Instructional Equipment	\$15,484	\$2,350	\$11,339	\$0	\$11,339	\$8,022	\$0	\$8,022	-\$3,317
1-00-00732-04-2600-739	Replacement of Equip-Non Inst	\$2,564	\$0	\$1,250	\$0	\$1,250	\$8,143	\$0	\$8,143	\$6,893
1-00-01241-04-1000-739	Non-Instr Equipment	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$0	\$0	-\$1,300
1-00-01241-04-2600-739	Non-Instr Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-01245-04-2600-739	Maintenance Equip	\$0	\$2,010	\$0	\$0	\$0	\$1,372	\$0	\$1,372	\$1,372
	Object #739 Other Equipment	\$2,564	\$2,010	\$2,550	\$0	\$2,550	\$9,515	\$0	\$9,515	\$6,965
1-00-00257-04-2400-890	Membership	\$11,249	\$12,434	\$11,679	\$0	\$11,679	\$10,295	\$0	\$10,295	-\$1,384
1-00-00262-04-2210-890	Professional Improvement	\$2,635	\$3,800	\$3,700	\$0	\$3,700	\$5,300	\$0	\$5,300	\$1,600
1-00-00272-04-1000-890	Programs & Activities	\$78,765	\$88,065	\$60,926	\$0	\$60,926	\$55,150	\$0	\$55,150	-\$5,776
1-00-00618-04-2600-890	Ct. School/Building Dues	\$300	\$300	\$300	\$0	\$300	\$300	\$0	\$300	\$0
	Object #890 Other Objects	\$92,949	\$104,599	\$76,605	\$0	\$76,605	\$71,045	\$0	\$71,045	-\$5,560
	Total Principal's Budget	\$998,672	\$1,091,444	\$1,054,901	\$0	\$1,054,901	\$1,053,119	\$0	\$1,053,119	-\$1,782
	Total Thomaston High School Budget	\$3,883,348	\$3,968,346	\$4,071,807	\$0	\$4,071,807	\$4,098,250	\$0	\$4,098,250	\$26,443

Thomaston Public Schools Athletics (Subgrouping of Thomaston High School) 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00210-08-3200-111	Director of Athletics/Trainer	\$19,259	\$8,424	\$8,424	\$0	\$8,424	\$8,424	\$0	\$8,424	\$0
1-00-00216-08-3200-111	Coaches Salary	\$86,426	\$108,198	\$111,318	\$0	\$111,318	\$99,881	\$0	\$99,881	-\$11,437
	Object 111 Certified Personnel	\$105,685	\$116,622	\$119,742	\$0	\$119,742	\$108,305	\$0	\$108,305	-\$11,437
1-00-00615-08-2600-112	Overtime Wages	\$266	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object 200 Employee Benefits	\$266	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Salaries & Benefits	\$105,951	\$117,622	\$119,742	\$0	\$119,742	\$108,305	\$0	\$108,305	-\$11,437
1-00-00277-08-1000-300	Athletic Trainer	\$23,695	\$0	\$24,169	\$24,169	\$0	\$24,652	\$24,652	\$0	\$0
	Object #300 Other Prof Tech Services	\$23,695	\$0	\$24,169	\$24,169	\$0	\$24,652	\$24,652	\$0	\$0
1-00-00721-08-2600-400	Upkeep of Grounds	\$29,146	\$16,000	\$16,000	\$0	\$16,000	\$16,000	\$0	\$16,000	\$0
1-00-00747-08-2600-400	Repair of Equipment- Non-Ins	\$119	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
	Object #400 Property Services	\$29,265	\$16,000	\$17,000	\$0	\$17,000	\$17,000	\$0	\$17,000	\$0
1-00-00255-08-2210-590	Other Travel	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0
1-00-01021-08-2700-590	Team Transportation	\$44,116	\$46,706	\$52,227	\$52,227	\$0	\$53,271	\$0	\$53,271	\$53,271
1-00-01025-08-3200-590	Athletic Insurance	\$8,286	\$8,300	\$8,300	\$0	\$8,300	\$8,300	\$0	\$8,300	\$0
	Object #590 Other Professional Services	\$52,402	\$58,006	\$63,527	\$52,227	\$11,300	\$64,571	\$0	\$64,571	\$53,271
1-00-01026-08-3200-690	Athletic Uniforms	\$11,711	\$10,710	\$11,050	\$0	\$11,050	\$9,300	\$0	\$9,300	-\$1,750
1-00-01028-08-3200-690	Interscholastic Athletic Supplies	\$8,397	\$6,243	\$6,600	\$0	\$6,600	\$6,600	\$0	\$6,600	\$0
	Object #690 Other Supplies and Materials	\$20,108	\$16,953	\$17,650	\$0	\$17,650	\$15,900	\$0	\$15,900	-\$1,750
1-00-00732-08-2600-739	Replacement of Equip-Non Inst	\$4,989	\$5,000	\$2,999	\$0	\$2,999	\$2,999	\$0	\$2,999	\$0
1-00-00733-08-3200-739	Replacement of Equip-Inter Athletic	\$1,230	\$5,109	\$5,275	\$0	\$5,275	\$6,080	\$0	\$6,080	\$805
	Object #739 Other Equipment	\$6,219	\$10,109	\$8,274	\$0	\$8,274	\$9,079	\$0	\$9,079	\$805
1-00-01027-08-3200-890	Referees	\$41,689	\$40,975	\$41,975	\$17,893	\$24,082	\$43,024	\$17,893	\$25,131	\$1,049
1-00-01029-08-3200-890	Town Services	\$0	\$3,331	\$3,331	\$0	\$3,331	\$3,466	\$0	\$3,466	\$135
	Object #890 Other Objects	\$41,689	\$44,306	\$45,306	\$17,893	\$27,413	\$46,490	\$17,893	\$28,597	\$1,184
	Total Expenses Exc. Payroll	\$173,378	\$145,374	\$175,926	\$94,289	\$81,637	\$177,692	\$42,545	\$135,147	\$53,510
	Total Athletics Budget	\$279,329	\$262,996	\$295,668	\$94,289	\$201,379	\$285,997	\$42,545	\$243,452	\$42,073

Thomaston Public Schools Pupil-Personnel Services (Special Education) 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00202-05-1200-111	Director of Special Services	\$136,606	\$136,606	\$140,069	\$0	\$140,069	\$142,826	\$0	\$142,826	\$2,757
1-00-00206-05-1200-111	Special Ed. Teacher Salary	\$407,334	\$477,665	\$759,896	\$335,741	\$424,155	\$883,820	\$362,378	\$521,442	\$97,287
1-00-00207-05-1200-111	HomeBound/In School Ins	\$104	\$7,700	\$1,920	\$0	\$1,920	\$1,920	\$0	\$1,920	\$0
1-00-00210-05-3200-111	Student Activities - NON-ATHLETICS	\$2,302	\$5,604	\$5,604	\$0	\$5,604	\$3,302	\$0	\$3,302	-\$2,302
1-00-00213-05-1200-111	Daily Substitutes Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00214-05-2100-111	Pupil Services Salary	\$355,600	\$310,196	\$289,671	\$0	\$289,671	\$328,414	\$0	\$328,414	\$38,743
1-00-00215-05-2100-111	Psych Examiner Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00223-05-1200-111	Sub Salary- Long Term	\$10,594	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0
	Object 111 Certified Personnel	\$912,540	\$940,771	\$1,200,160	\$335,741	\$864,419	\$1,363,282	\$362,378	\$1,000,904	\$136,485
1-00-00217-05-1200-112	Secret/Clerical Salary	\$26,649	\$29,971	\$43,448	\$12,432	\$31,016	\$41,400	\$12,500	\$28,900	-\$2,116
1-00-00221-05-1200-112	Para-Profesional Salaries	\$418,635	\$329,428	\$440,207	\$17,175	\$423,032	\$347,270	\$0	\$347,270	-\$75,762
	Long term Sub	\$0								
	Object 112 Non-Certified Personnel	\$445,284	\$359,399	\$483,655	\$29,607	\$454,048	\$388,670	\$12,500	\$376,170	-\$77,878
	Total Salaries & Benefits	\$1,357,824	\$1,300,170	\$1,683,815	\$365,348	\$1,318,467	\$1,751,952	\$374,878	\$1,377,074	\$58,607
1-00-00127-05-1200-300	Legal Fees	\$2,826	\$5,000	\$7,500	\$0	\$7,500	\$5,000	\$0	\$5,000	-\$2,500
1-00-00213-05-1200-300	Contractual Serv- Substitute teachers	\$27,357	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
1-00-00267-05-1200-300	Contracted Services Special Ed.	\$359,543	\$377,101	\$478,210	\$100,000	\$378,210	\$571,100	\$118,886	\$452,214	\$74,004
1-00-00430-05-2100-300	Special Education Eval	\$19,896	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$0	\$7,500	\$0
1-00-00431-05-2100-300	Rental of equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00432-05-2100-300	Special Education Eval Non Public	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #300 Other Prof Tech Services	\$409,622	\$409,601	\$513,210	\$100,000	\$413,210	\$603,600	\$118,886	\$484,714	\$71,504
1-00-00745-05-1000-400	Repair of Equipment- Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00747-05-2600-400	Repair of Equipment- Non-Ins	\$470	\$550	\$470	\$0	\$470	\$470	\$0	\$470	\$0
	Object #400 Property Services	\$470	\$550	\$470	\$0	\$470	\$470	\$0	\$470	\$0
1-00-00529-05-2700-510	Special Education- Public	\$195,543	\$177,502	\$162,118	\$0	\$162,118	\$189,910	\$0	\$189,910	\$27,792
1-00-00536-05-2700-510	Pre-School	\$19,199	\$40,794	\$26,000	\$0	\$26,000	\$19,775	\$0	\$19,775	-\$6,225
1-00-00537-05-2700-510	Special Education- Non Public	\$111,749	\$156,430	\$198,181	\$0	\$198,181	\$104,880	\$0	\$104,880	-\$93,301
	Object #510 Pupil Transportation	\$326,491	\$374,726	\$386,299	\$0	\$386,299	\$314,565	\$0	\$314,565	-\$71,734
1-00-01450-05-1200-560	Special Education- Public	\$297,954	\$303,676	\$429,775	\$127,414	\$302,361	\$330,271	\$133,405	\$196,866	-\$105,495
1-00-01453-05-6130-560	Summer School	\$35,065	\$41,317	\$42,775	\$0	\$42,775	\$76,761	\$0	\$76,761	\$33,986
	Object #560 Tuition	\$333,019	\$344,993	\$472,550	\$127,414	\$345,136	\$407,032	\$133,405	\$273,627	-\$71,509
1-00-01451-05-1200-563	Special Education- Non-Public	\$493,786	\$334,985	\$547,945	\$168,426	\$379,519	\$551,156	\$151,159	\$399,997	\$20,478
	Object #563 Special Education Non Public	\$493,786	\$334,985	\$547,945	\$168,426	\$379,519	\$551,156	\$151,159	\$399,997	\$20,478
1-00-00139-05-1200-590	Administrators Travel	\$1,324	\$750	\$750	\$0	\$750	\$750	\$0	\$750	\$0
1-00-00254-05-2210-590	Teachers Travel	\$391	\$400	\$400	\$0	\$400	\$400	\$0	\$400	\$0
1-00-00255-05-2210-590	Other Travel	\$0	\$400	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
1-00-00527-05-2700-590	Field Trips	\$0	\$0	\$0	\$0	\$0	\$1,490	\$0	\$1,490	\$1,490
	Object #590 Other Professional Services	\$1,715	\$1,550	\$2,150	\$0	\$2,150	\$3,640	\$0	\$3,640	\$1,490

Thomaston Public Schools Pupil-Personnel Services (Special Education) 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00234-05-2220-611	Instructional Supplies- Software/Licenses	\$690	\$14,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00235-05-2220-611	Instructional Supplies- Audio Visual	\$17,896	\$0	\$22,118	\$0	\$22,118	\$22,800	\$0	\$22,800	\$682
1-00-00240-05-1200-611	Instructional Supplies - Teaching	\$2,421	\$2,679	\$10,193	\$9,207	\$986	\$7,839	\$2,139	\$5,700	\$4,714
1-00-00251-05-1200-611	Instructional Supplies - Printing/Form/Copy	\$148	\$367	\$125	\$0	\$125	\$0	\$0	\$0	-\$125
1-00-00258-05-1200-611	Instructional Supplies - Testing & Guid	\$4,228	\$4,984	\$2,562	\$0	\$2,562	\$3,922	\$0	\$3,922	\$1,360
1-00-00259-05-2100-611	Instructional Supplies - Pupil Services	\$257	\$261	\$795	\$0	\$795	\$0	\$0	\$0	-\$795
	Object #611 Instructional Supplies	\$25,640	\$22,462	\$35,793	\$9,207	\$26,586	\$34,561	\$2,139	\$32,422	\$5,836
1-00-00220-05-1200-641	Textbooks	\$188	\$285	\$1,810	\$1,000	\$810	\$1,439	\$0	\$1,439	\$629
1-00-00241-05-1200-641	Workbooks	\$925	\$1,715	\$873	\$0	\$873	\$0	\$0	\$0	-\$873
	Object #641 Textbooks	\$1,113	\$2,000	\$2,683	\$1,000	\$1,683	\$1,439	\$0	\$1,439	-\$244
1-00-00230-05-2220-642	Library Books/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00231-05-2220-642	Periodicals/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #642 Library Books & Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00232-05-2220-690	Professional Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00522-05-2700-690	Diesel	\$8,357	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$0	\$8,000	\$0
	Object #690 Other Supplies and Materials	\$8,357	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$0	\$8,000	\$0
1-00-00730-05-1200-730	Replacement of Equipment-Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-01240-05-1200-730	Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #730 Instructional Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00732-05-2600-739	Replacement of Equip-Non Inst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-01241-05-1200-739	Non-Instr Equipment Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #739 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00257-05-2400-890	Membership	\$1,180	\$1,325	\$1,779	\$0	\$1,779	\$1,779	\$0	\$1,779	\$0
1-00-00262-05-2210-890	Professional Improvement	\$3,357	\$4,500	\$5,320	\$1,000	\$4,320	\$5,000	\$0	\$5,000	\$680
1-00-00270-05-1200-890	Field Trips & Programs	\$57	\$150	\$150	\$0	\$150	\$150	\$0	\$150	\$0
	Object #890 Other Objects	\$4,594	\$5,975	\$7,249	\$1,000	\$6,249	\$6,929	\$0	\$6,929	\$680
	Total Expenses Exc. Payroll	\$1,604,807	\$1,504,842	\$1,976,349	\$407,047	\$1,569,302	\$1,931,392	\$405,589	\$1,525,803	-\$43,499
	Total Pupil Services Budget	\$2,962,631	\$2,805,012	\$3,660,164	\$772,395	\$2,887,769	\$3,683,344	\$780,467	\$2,902,877	\$15,108

Thomaston Public Schools Medical Services (Subgrouping of Pupil-Personnel Services) 2020-2021										
Acct. #	Account Description	2018-2019 Actual	2018-2019 Budget	2019-2020 Budget Request	2019-2020 Grant/ Revenue Funding	2019-2020 Town Allocation	2020-2021 Budget Request	2020-2021 Grant/ Revenue Funding	2020-2021 Town Allocation	2019-2020 Town Allocation vs. 2020-2021 Town Allocation
1-00-00413-07-2100-112	Nurses Salaries	\$153,206	\$155,020	\$158,629	\$0	\$158,629	\$162,156	\$0	\$162,156	\$3,527
1-00-00414-07-2100-112	Nurses Sub-Salaries	\$9,410	\$7,500	\$8,500	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0
	Object 112 Non-Certified Personnel	\$162,616	\$162,520	\$167,129	\$0	\$167,129	\$170,656	\$0	\$170,656	\$3,527
1-00-00411-07-2100-300	Cont Serv. Medical	\$7,412	\$11,845	\$7,800	\$0	\$7,800	\$7,800	\$0	\$7,800	\$0
1-00-00435-07-2100-300	Contracted Services Nurse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #300 Other Prof Tech Services	\$7,412	\$11,845	\$7,800	\$0	\$7,800	\$7,800	\$0	\$7,800	\$0
1-00-00434-07-2130-521	Malpractice Insurance	\$100	\$343	\$324	\$0	\$324	\$324	\$0	\$324	\$0
	Object #521 Liability Insurance	\$100	\$343	\$324	\$0	\$324	\$324	\$0	\$324	\$0
1-00-00240-07-2220-611	Instructional Supplies - Software & Licenses	\$875	\$0	\$2,700	\$0	\$2,700	\$2,700	\$0	\$2,700	\$0
	Object #611 Instructional Supplies	\$875	\$0	\$2,700	\$0	\$2,700	\$2,700	\$0	\$2,700	\$0
1-00-00420-07-2100-690	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00420-07-2100-690	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00420-07-2100-690	Nurses Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00420-07-2100-690	Nurses Supplies	\$1,417	\$2,827	\$1,976	\$0	\$1,976	\$1,976	\$0	\$1,976	\$0
	Object #690 Other Supplies and Materials	\$1,417	\$2,827	\$1,976	\$0	\$1,976	\$1,976	\$0	\$1,976	\$0
1-00-00433-07-2130-810	Nursing Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Object #810 Dues and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00462-07-2210-890	Nursing Prof. Dev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00462-07-2210-890	Nursing Prof. Dev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-00-00462-07-2210-890	Nursing Prof. Dev	\$300	\$450	\$375	\$0	\$375	\$375	\$0	\$375	\$0
	Special Education- Non-Public	\$300	\$450	\$375	\$0	\$375	\$375	\$0	\$375	\$0
	Total Medical Services Budget	\$172,720	\$177,985	\$180,304	\$0	\$180,304	\$183,831	\$0	\$183,831	\$3,527