

FY 19 PROPOSED BUDGET BY DEPARTMENT (DETAIL)



02/01/2018 08:33
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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL

	2015 PRIOR FY3 ACTUALS	2016 PRIOR FY2 ACTUALS	2017 LAST FY1 ACTUALS	2018* CY ACTUALS	2018 CY REV BUDGET	2019 PROJECTION LEVEL 2	PCT CHANGE
11019001 50104	HS ART SALARY 42,118.56	44,612.88	46,736.04	48,688.00	48,688.00	49,418.00	1.5%
11019001 50610	HS ART INSTR SUPPLIES 3,591.49	4,177.48	3,866.47	1,729.81	1,729.81	1,834.17	6.0%
11019001 50689	HS ART TECHNOLOGY SUPPLIES .00	.00	.00	1,437.00	1,538.19	1,716.00	11.6%
11029001 50104	HS BUSINESS ED SALARY 74,829.04	75,689.90	76,560.12	77,440.00	77,440.00	78,602.00	1.5%
11029001 50610	HS BUSINESS ED INSTR SUPPLIES 375.39	367.53	458.19	.00	440.00	1,772.99	303.0%
11029001 50690	HS BUSINESS ED OTHER SUPPLIES .00	.00	75.95	.00	88.00	.00	-100.0%
11029001 50810	HS BUSINESS ED DUES & FEES 580.00	585.00	585.00	590.00	590.00	640.00	8.5%
11039001 50104	HS ENGLISH SALARY 274,035.08	292,386.90	306,020.81	319,449.00	319,449.00	274,823.00	-14.0%
11039001 50610	HS ENGLISH INSTR SUPPLIES 109.61	.00	63.86	.00	100.00	264.94	164.9%
11039001 50640	HS ENGLISH TEXTBOOKS 1,235.87	2,724.99	4,346.69	153.45	3,174.00	4,255.40	34.1%
11039001 50689	HS ENGLISH TECH SUPPLIES 1,197.00	.00	.00	.00	.00	.00	.0%
11039001 50691	HS ENGLISH OFFICE SUPPLIES .00	.00	.00	.00	284.00	.00	-100.0%
11039001 50731	HS ENGLISH NEW EQUIPMENT .00	.00	.00	.00	100.00	79.11	-20.9%
11039001 50810	HS ENGLISH DUES & FEES 125.00	.00	.00	.00	.00	.00	.0%
11049001 50104	HS FOREIGN LANG SALARY 85,518.94	75,689.90	76,560.12	77,440.00	77,440.00	78,602.00	1.5%
11049001 50330	HS FOREIGN LANG PROF TECH .00	.00	.00	.00	.00	75.00	.0%
11049001 50610	HS FOREIGN LANG INSTR SUPPLIES .00	.00	533.01	.00	230.00	167.20	-27.3%
11049001 50640	HS FOREIGN LANG TEXTBOOKS .00	1,301.64	.00	.00	.00	.00	.0%
11049001 50689	HS FOREIGN LANG TECH SUPPLIES 1,286.00	.00	.00	.00	.00	.00	.0%
11059001 50104	HS FAM & CONS SCI SALARY 76,306.10	77,184.12	78,070.98	78,969.00	78,969.00	80,154.00	1.5%
11059001 50610	HS FAM & CONS SCI INSTR SUPPLY 4,099.62	5,004.25	5,509.75	5,320.48	5,600.00	10,083.25	80.1%
11069001 50104	HS INDUST TECH SALARY 74,829.04	75,689.90	76,560.12	77,440.00	77,440.00	78,602.00	1.5%
11069001 50312	HS INDUST TECH PROF DEV .00	.00	348.00	.00	.00	1,710.00	.0%
11069001 50430	HS INDUST TECH REPAIR & MAINT .00	240.00	.00	.00	.00	.00	.0%
11069001 50610	HS INDUST TECH INSTR SUPPLIES 3,132.74	3,843.81	4,708.37	4,902.00	4,902.00	4,485.69	-8.5%

* YTD EXPENSES plus ENCUMBRANCES

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11069001 50640	HS INDUST TECH TEXTBOOKS .00	.00	.00	.00	392.87	.00	-100.0%
11069001 50731	HS INDUST TECH NEW EQUIPMENT .00	.00	.00	.00	300.00	349.00	16.3%
11069001 50810	HS INDUST TECH DUES & FEES .00	.00	.00	.00	1,440.00	.00	-100.0%
11079001 50104	HS MATH SALARY 149,505.11	232,403.78	235,287.10	260,234.00	260,234.00	204,011.00	-21.6%
11079001 50610	HS MATH INSTR SUPPLIES 2,806.30	178.92	3,499.90	10,614.13	10,614.13	2,512.63	-76.3%
11079001 50733	HS MATH TECH SOFTWARE .00	.00	.00	.00	.00	796.00	.0%
11089001 50104	HS MUSIC SALARY 43,990.96	47,720.07	49,433.02	53,967.00	53,967.00	54,777.00	1.5%
11089001 50430	HS MUSIC REPAIR & MAINT 1,996.00	1,485.00	1,224.10	1,000.00	2,000.00	1,000.00	-50.0%
11089001 50510	HS MUSIC PUPIL TRANSPORTATION .00	1,577.19	2,853.00	.00	.00	.00	.0%
11089001 50580	HS MUSIC TRAVEL .00	.00	.00	.00	3,648.00	3,218.00	-11.8%
11089001 50610	HS MUSIC INSTR SUPPLIES 2,297.43	1,844.18	884.37	1,000.00	1,000.00	1,200.00	20.0%
11089001 50640	HS MUSIC TEXTBOOKS .00	413.15	1,004.44	500.00	1,500.00	1,500.00	.0%
11089001 50689	HS MUSIC TECH SUPPLIES .00	.00	70.00	.00	.00	.00	.0%
11089001 50690	HS MUSIC OTHER SUPPLIES 52.00	68.00	325.15	1,000.00	1,300.00	2,500.00	92.3%
11089001 50731	HS MUSIC NEW EQUIPMENT 200.00	.00	.00	1,549.55	1,600.00	.00	-100.0%
11089001 50733	HS MUSIC TECH SOFTWARE .00	.00	.00	.00	.00	389.97	.0%
11089001 50810	HS MUSIC DUES & FEES 771.00	1,385.00	1,182.50	612.00	1,870.00	2,070.00	10.7%
11109001 50104	HS PHYS ED SALARY 159,887.90	138,864.94	143,294.88	148,120.12	148,120.11	150,306.00	1.5%
11109001 50312	HS PHYS ED PROF DEV .00	.00	.00	.00	.00	4,392.30	.0%
11109001 50324	HS PHYS ED FIELD TRIPS .00	.00	-344.00	.00	.00	.00	.0%
11109001 50610	HS PHYS ED INSTR SUPPLIES 633.99	568.46	1,385.94	4,933.49	18,422.00	.00	-100.0%
11109001 50731	HS PHYS ED NEW EQUIPMENT .00	.00	.00	3,159.54	3,159.54	.00	-100.0%
11109001 50810	HS PHYS ED DUES & FEES .00	75.00	.00	.00	.00	.00	.0%
11129001 50104	HS SCIENCE SALARY 222,311.87	235,854.67	263,652.84	266,472.00	266,472.00	270,434.00	1.5%
11129001 50610	HS SCIENCE INSTR SUPPLIES 2,855.44	5,630.31	10,608.05	.00	6,202.00	16,883.13	172.2%
11129001 50640	HS SCIENCE TEXTBOOKS						

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	.00	.00	43,780.14	722.27	722.27	.00	-100.0%
11129001 50689	HS SCIENCE TECH SUPPLIES						
	951.57	333.61	368.19	.00	.00	874.68	.0%
11129001 50690	HS SCIENCE OTHER SUPPLIES						
	.00	.00	996.87	.00	3,293.73	82.43	-97.5%
11129001 50731	HS SCIENCE NEW EQUIPMENT						
	.00	.00	.00	.00	.00	163.19	.0%
11129001 50810	HS SCIENCE DUES & FEES						
	300.00	237.00	276.00	276.00	316.00	469.89	48.7%
11139001 50104	HS SOCIAL STUD SALARY						
	243,060.58	240,136.87	259,667.24	266,261.00	266,261.00	215,479.00	-19.1%
11139001 50610	HS SOCIAL STUD INSTR SUPPLIES						
	680.02	.00	150.00	.00	.00	.00	.0%
11139001 50640	HS SOCIAL STUD TEXTBOOKS						
	578.84	.00	22,261.82	.00	.00	289.50	.0%
11139001 50689	HS SOCIAL STUDIES TECH SUPPLIE						
	118.96	.00	.00	.00	.00	.00	.0%
11139001 50690	HS SOCIAL STUD OTHER SUPPLIES						
	.00	.00	.00	.00	1,651.00	.00	-100.0%
11139001 50732	HS SOCIAL STUDIES TECH HARD						
	.00	2,224.00	.00	.00	.00	.00	.0%
11139001 50733	HS SOCIAL STUDIES TECH SOFT						
	.00	.00	.00	.00	.00	300.00	.0%
11159001 50119	HS ACTIVITY SALARIES						
	28,759.00	20,272.50	29,776.50	15,428.50	30,000.00	29,541.00	-1.5%
11159001 50330	HS SCHOOL ACTIVITY PRO TECH						
	1,216.53	.00	.00	.00	.00	.00	.0%
11159001 50810	HS ACTIVITY DUES & FEES						
	242.00	.00	.00	.00	.00	.00	.0%
11179001 50119	OTHER TEACHER SALARIES						
	.00	8,207.50	.00	.00	.00	.00	.0%
11179001 50121	HS TEACHER SUB SALARY						
	74,357.29	48,119.12	33,860.08	11,154.32	48,000.00	45,000.00	-6.3%
11179001 50330	HS GENERAL PRO TECH						
	.00	.00	.00	7,500.00	7,500.00	.00	-100.0%
11229001 50610	HS READING INSTRUCT SUPPLIES						
	218.00	.00	.00	.00	.00	.00	.0%
11249001 50332	HS COMM ACAD TECHNOLOGY SERV						
	.00	990.00	.00	.00	.00	.00	.0%
11249001 50731	HS COMM ACAD NEW EQUIPMENT						
	.00	.00	6,949.53	.00	5,812.00	9,488.70	63.3%
11249001 50733	HS COMM ACAD TECH SOFTWARE						
	.00	.00	.00	.00	.00	999.00	.0%
11249001 50810	HS COMM ACAD DUES & FEES						
	.00	246.00	1,236.00	990.00	1,236.00	246.00	-80.1%
12019001 50610	HS SPED INSTRUCT SUPPLIES						
	525.03	.00	.00	.00	.00	.00	.0%
21029001 50103	HS GUIDANCE SALARY						
	180,195.83	183,134.37	183,726.36	165,066.19	165,066.19	166,390.00	.8%
21029001 50112	HS GUIDANCE SECRETARY SALARY						
	36,574.97	40,005.02	40,047.97	44,677.26	44,677.26	43,851.00	-1.8%

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21029001 50121	HS GUIDANCE	SECRETARY SUB SAL					
	1,877.76	.00	15.03	.00	.00	.00	.0%
21029001 50312	HS GUID INSTRUCT	IMPROVEMENT					
	.00	90.00	.00	.00	.00	.00	.0%
21029001 50510	GUIDANCE PUPIL	TRANSPORTATION					
	.00	321.88	.00	.00	.00	.00	.0%
21029001 50580	HS GUIDANCE	TRAVEL					
	410.12	638.00	238.30	.00	400.00	600.00	50.0%
21029001 50610	HS GUIDANCE	INSTRUCT SUPPLIES					
	160.80	117.73	.00	.00	52.00	.00	-100.0%
21029001 50689	HS GUIDANCE	TECH SUPPLIES					
	.00	.00	.00	.00	10,000.00	.00	-100.0%
21029001 50690	HS GUIDANCE	OTHER SUPPLIES					
	483.99	400.00	300.00	51.49	270.00	300.00	11.1%
21029001 50691	HS GUIDANCE	OFFICE SUPPLIES					
	.00	.00	324.80	.00	269.00	377.89	40.5%
21029001 50810	HS GUIDANCE	DUES & FEES					
	195.00	660.00	1,225.00	961.00	3,325.00	3,483.00	4.8%
22109001 50121	HS PROF DEV	SUBSTITUTE SALARY					
	2,980.00	.00	.00	.00	.00	.00	.0%
22109001 50312	HS GENERAL	INSTRUCT IMPROV					
	.00	.00	.00	.00	4,018.00	14,030.00	249.2%
22109001 50580	HS PROF DEV	TRAVEL					
	32.35	.00	59.81	.00	.00	.00	.0%
22209001 50105	HS MEDIA CTR	SALARY					
	74,829.04	75,689.90	76,560.12	77,440.92	77,440.92	79,202.00	2.3%
22209001 50114	HS MEDIA CTR	PARA					
	2,703.86	2,681.27	3,105.95	3,227.63	3,227.63	3,228.00	.0%
22209001 50641	HS MEDIA CTR	PERIODICALS					
	276.52	212.69	477.51	.00	508.00	244.09	-52.0%
22209001 50642	HS MEDIA CTR	LIBRARY BOOKS					
	959.19	1,863.43	1,999.73	2,000.00	2,000.00	2,000.00	.0%
22209001 50689	HS MEDIA CTR	TECH SUPPLIES					
	.00	.00	.00	.00	127.00	3,226.40	2440.5%
22209001 50690	HS MEDIA CTR	OTHER SUPPLIES					
	264.76	490.38	534.69	.00	836.00	.00	-100.0%
22209001 50691	HS MEDIA CTR	OFFICE SUPPLIES					
	.00	.00	210.16	.00	663.00	1,834.77	176.7%
22209001 50730	HS MEDIA CTR	REPLACE EQUIP					
	863.88	.00	.00	.00	.00	.00	.0%
24009001 50102	HS PRINCIPAL	SALARY					
	174,829.25	154,393.98	175,298.26	183,489.67	183,489.67	188,995.00	3.0%
24009001 50104	HS SUMMER SCHOOL	TEACHER SAL					
	4,313.88	596.96	2,148.41	2,455.89	2,455.89	2,500.00	1.8%
24009001 50112	HS SECRETARY	SALARY					
	36,574.98	39,154.98	40,150.77	40,942.99	40,942.99	41,864.00	2.2%
24009001 50114	HS SUMMER SCHOOL	PARA					
	.00	.00	17,949.58	.00	.00	.00	.0%
24009001 50119	HS OTHER SAL -	TUTORING					
	2,449.76	6,738.67	9,757.39	2,411.92	7,500.00	7,500.00	.0%
24009001 50121	HS SUBSTITUTE	SEC'Y SALARY					

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24009001 50130	.00	625.92	7.51	.00	.00	.00	.0%
	HS SECRETARY OVERTIME						
24009001 50312	.00	460.45	443.38	.00	.00	.00	.0%
	HS ADMIN INSTR IMPR						
24009001 50330	300.08	435.94	2,521.51	.00	.00	.00	.0%
	HS GEN ADMIN PRO TECH						
24009001 50340	23.91	1,288.56	.00	.00	900.00	.00	-100.0%
	HS OTHER PROFESSIONAL SERVICES						
24009001 50532	411.04	.00	.00	.00	.00	.00	.0%
	HS ADMIN CELL PHONES						
24009001 50550	.00	300.00	658.00	720.00	720.00	720.00	.0%
	HS GEN ADM PRINT AND BINDING						
24009001 50580	.00	.00	.00	1,833.82	4,140.00	5,360.00	29.5%
	HS ADMIN TRAVEL						
24009001 50610	2,938.47	2,099.30	2,093.74	1,019.17	1,500.00	5,400.00	260.0%
	HS GEN ADMIN INSTRUCT SUPPLIES						
24009001 50690	.00	1,430.24	.00	.00	.00	.00	.0%
	HS ADMIN OTHER SUPPLIES						
24009001 50691	.00	966.83	6,305.79	1,844.40	3,561.04	4,010.50	12.6%
	HS ADMIN OFFICE SUPPLIES						
24009001 50730	.00	764.30	2,734.27	.00	2,450.00	2,450.00	.0%
	HS GEN ADMIN REPLACE EQUIP						
24009001 50731	.00	439.10	2,089.99	.00	.00	.00	.0%
	HS GENERAL ADMIN NEW EQUIP						
24009001 50732	.00	.00	1,975.29	.00	.00	2,000.00	.0%
	HS ADMIN TECH HARDWARE						
24009001 50810	.00	.00	.00	.00	2,000.00	2,000.00	.0%
	HS ADMIN DUES & FEES						
24009001 50890	8,074.00	8,405.00	8,969.70	8,410.00	8,720.00	8,660.00	-.7%
	HS ADMIN OTHER OBJECTS						
24909001 50550	400.00	617.45	4,418.43	.00	.00	.00	.0%
	HS OTHER PRINTING AND BINDING						
24909001 50890	978.21	1,304.95	6,399.38	1,321.96	1,321.96	960.00	-27.4%
	HS OTHER OBJECTS						
27409001 50115	2,821.58	4,569.41	978.00	.00	10,155.00	10,355.00	2.0%
	HS FIELD TRIP TRANSPORTATION						
27409001 50510	41.55	294.65	337.45	273.93	.00	.00	.0%
	HS CONTRACTED FIELD TRIP TRANS						
	.00	.00	.00	.00	.00	3,000.00	.0%
TOTAL HIGH SCHOOL	2,118,650.08	2,179,524.93	2,388,749.42	2,287,200.90	2,427,972.20	2,291,098.82	-5.6%
11009002 50430							
	MS BAND REPAIR & MAINTENANCE						
11009002 50610	463.00	495.00	516.00	600.00	600.00	600.00	.0%
	MS BAND INSTR SUPPLIES						
11009002 50689	1,463.15	1,482.06	1,426.24	1,600.00	1,600.00	1,600.00	.0%
	MS BAND TECHNOLOGY SUPPLIES						
11009002 50731	.00	.00	.00	.00	.00	480.00	.0%
	MS BAND NEW EQUIPMENT						
	.00	.00	2,009.00	609.78	650.00	1,200.00	84.6%

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
MIDDLE SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11009002 50810	MS BAND DUES & FEES 125.00	128.00	130.00	.00	125.00	125.00	.0%
11019002 50104	MS ART SALARY 42,220.10	44,612.88	46,736.04	48,688.00	48,688.00	49,418.00	1.5%
11019002 50610	MS ART INSTR SUPPLIES 2,168.14	2,178.94	2,177.81	2,022.10	2,179.00	2,180.00	.0%
11019002 50731	MS ART NEW EQUIPMENT .00	.00	.00	.00	3,000.00	.00	-100.0%
11019002 50810	MS ART DUES & FEES 75.00	100.00	100.00	.00	100.00	100.00	.0%
11049002 50104	MS FOREIGN LANG SALARY 42,105.87	55,232.06	.00	.00	.00	.00	.0%
11049002 50610	MS FOREIGN LANG INSTR SUPPLIES 417.97	697.00	.00	.00	.00	.00	.0%
11069002 50104	MS INDUSTRIAL TECH SALARY .00	.00	42,151.34	.00	49,130.49	.00	-100.0%
11069002 50610	MS INDUST TECH INSTR SUPPLIES .00	.00	1,201.77	448.16	1,500.00	.00	-100.0%
11079002 50104	MS MATH INTERVENTIONIST .00	.00	.00	.00	50,001.00	.00	-100.0%
11079002 50610	MS MATH INSTR SUPPLIES 3,896.18	9,957.12	1,563.28	1,153.08	7,835.00	2,500.00	-68.1%
11079002 50640	MS MATH TEXTBOOKS .00	16,726.16	2,348.29	.00	.00	.00	.0%
11079002 50689	MS MATH TECH SUPPLIES 1,858.00	399.00	821.00	.00	3,000.00	.00	-100.0%
11079002 50810	MS MATH DUES & FEES 124.00	129.00	159.00	.00	200.00	200.00	.0%
11089002 50104	MS MUSIC SALARY 46,430.65	51,587.12	53,850.94	60,653.00	60,653.00	61,663.00	1.7%
11089002 50610	MS MUSIC INSTR SUPPLIES 509.82	507.77	505.56	600.00	600.00	1,100.00	83.3%
11089002 50641	MS MUSIC PERIODICALS 128.65	129.95	129.95	404.95	410.00	410.00	.0%
11109002 50104	MS PHYS ED SALARY 77,229.10	78,089.96	43,196.92	45,645.00	45,645.00	46,330.00	1.5%
11109002 50610	MS PHYS ED INSTR SUPPLIES 958.69	1,078.85	1,331.04	1,567.40	1,569.00	1,600.00	2.0%
11109002 50810	MS PHYS ED DUES & FEES 75.00	75.00	35.00	35.00	100.00	100.00	.0%
11119002 50610	MS LANG ARTS INSTRUCT SUPPLIES 5,913.24	4,430.04	6,626.67	1,074.47	6,742.00	6,700.00	-.6%
11129002 50610	MS SCIENCE INSTR SUPPLIES 5,047.25	4,006.16	7,230.02	3,568.21	7,097.00	29,000.00	308.6%
11129002 50640	MS SCIENCE TEXTBOOKS .00	.00	905.96	.00	.00	.00	.0%
11129002 50641	MS SCIENCE PERIODICALS 84.97	84.97	89.99	84.99	91.00	91.00	.0%
11129002 50810	MS SCIENCE DUES & FEES 95.00	139.00	139.00	79.00	200.00	200.00	.0%
11139002 50610	MS SOCIAL STUD INSTR SUPPLIES						

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
MIDDLE SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11139002 50640	1,510.27	1,227.38	1,531.89	1,375.35	1,544.00	1,225.00	-20.7%
	MS SOCIAL STUDIES TEXTBOOKS						
11139002 50810	.00	.00	19,483.93	.00	15,000.00	.00	-100.0%
	MS SOCIAL STUDIES DUES & FEES						
11149002 50104	133.00	136.00	136.00	.00	138.00	.00	-100.0%
	MS HEALTH TEACHER SALARY						
11149002 50610	74,829.04	75,689.90	76,560.12	77,440.00	77,440.00	78,602.00	1.5%
	MS HEALTH INSTR SUPPLIES						
11149002 50810	321.09	357.42	380.35	547.53	600.00	1,300.00	116.7%
	MS HEALTH DUES & FEES						
11159002 50119	75.00	75.00	75.00	35.00	100.00	100.00	.0%
	MS ACTIVITY SALARIES						
11159002 50312	10,677.00	10,789.00	9,663.50	5,010.50	10,000.00	10,844.00	8.4%
	PROFESSIONAL DEVELOPMENT						
11159002 50330	.00	.00	.00	.00	.00	20,000.00	.0%
	MS ACTIVITY PROF TECH SERV						
11159002 50690	895.86	1,023.24	823.11	900.00	1,000.00	1,000.00	.0%
	MS ACTIVITY OTHER SUPPLIES						
11159002 50810	.00	.00	.00	136.82	500.00	1,000.00	100.0%
	MS ACTIVITY DUES & FEES						
11179002 50104	180.00	480.00	480.00	480.00	500.00	1,000.00	100.0%
	MS GENERAL SALARY						
11179002 50121	1,073,772.85	1,161,757.08	1,198,195.44	1,246,397.58	1,246,397.58	1,266,521.00	1.6%
	MS TEACHER SUB SALARY						
11179002 50330	35,615.00	36,470.00	32,537.50	16,007.50	38,369.86	40,000.00	4.2%
	MS GENERAL PRO TECH						
11179002 50610	500.00	.00	350.00	.00	1,500.00	3,000.00	100.0%
	MS GENERAL INSTR SUPPLIES						
11179002 50689	3,737.01	3,386.45	5,777.27	2,651.69	7,000.00	4,000.00	-42.9%
	MS GENERAL TECH SUPPLIES						
11179002 50690	1,608.14	1,264.51	4,654.21	.00	3,000.00	1,200.00	-60.0%
	MS GENERAL OTHER SUPPLIES						
11179002 50732	3,653.47	6,055.90	7,790.01	3,929.09	7,251.00	4,000.00	-44.8%
	MS TECHNOLOGY HARDWARE						
11179002 50810	.00	1,192.00	4,398.43	.00	.00	.00	.0%
	MS GENERAL DUES & FEES						
11229002 50104	.00	.00	2,040.00	.00	.00	.00	.0%
	MS READING SPECIALIST						
11229002 50610	.00	.00	.00	.00	.00	26,530.00	.0%
	MS READING INSTR SUPPLIES						
11229002 50640	3,743.86	14,168.24	9,519.04	2,923.48	10,189.20	4,000.00	-60.7%
	MS READING TEXTBOOKS						
11229002 50689	.00	.00	2,116.72	.00	10,000.00	.00	-100.0%
	MS READING TECHNOLOGY SUPPLIES						
11229002 50690	.00	499.70	39.90	369.80	369.80	400.00	8.2%
	MS READING OTHER SUPPLIES						
12029002 50610	460.10	.00	.00	.00	.00	.00	.0%
	MS SPEC ED INSTR SUPPLIES						
21029002 50103	680.74	703.62	684.25	191.95	704.00	800.00	13.6%
	MS GUIDANCE SALARY						
	88,985.00	90,336.21	91,044.98	92,090.00	92,090.00	93,252.00	1.3%

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
MIDDLE SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21029002 50610	MS GUIDANCE	INSTRUCT SUPPLIES					
	.00	.00	196.56	.00	.00	200.00	.0%
21029002 50690	MS GUIDANCE	OTHER SUPPLIES					
	204.40	206.84	205.15	174.11	250.00	250.00	.0%
22109002 50121	MS PROF DEV	SUBSTITUTE SALARY					
	4,970.00	.00	.00	.00	.00	.00	.0%
22109002 50312	MS GENERAL	INSTRUCT IMPROV					
	1,732.00	1,658.00	6,205.68	830.00	11,500.00	6,500.00	-43.5%
22109002 50580	MS PROF DEV	TRAVEL					
	893.94	429.47	815.49	47.46	1,500.00	1,500.00	.0%
22209002 50117	MS MEDIA AIDE	SALARY					
	13,758.52	20,443.74	17,866.46	17,259.42	21,209.00	21,633.00	2.0%
22209002 50122	MS MEDIA PARA	SUBS					
	3,705.95	1,097.18	1,350.77	101.76	1,000.00	.00	-100.0%
22209002 50610	MS MEDIA CTR	INSTRUCT SUPPLIES					
	122.61	139.85	167.73	141.80	175.00	375.00	114.3%
22209002 50641	MS MEDIA CTR	PERIODICALS					
	.00	242.93	49.99	.00	75.00	.00	-100.0%
22209002 50642	MS MEDIA CTR	LIBRARY BOOKS					
	501.18	542.97	742.67	528.61	730.00	730.00	.0%
22209002 50690	MS MEDIA OTHER	SUPPLIES					
	309.22	383.63	353.46	285.12	300.00	300.00	.0%
22209002 50731	MS MEDIA CTR	NEW EQUIPMENT					
	.00	.00	.00	.00	1,400.00	.00	-100.0%
22209002 50732	MS MEDIA CTR	TECH HARDWARE					
	.00	.00	.00	.00	3,000.00	.00	-100.0%
24009002 50102	MS PRINCIPAL	SALARY					
	153,268.00	160,373.97	170,913.21	175,802.47	175,802.47	237,852.00	35.3%
24009002 50104	MS SUMMER SCHOOL	TEACHER					
	17,840.73	26,680.25	25,990.70	17,333.10	17,333.10	18,000.00	3.8%
24009002 50112	MS SECRETARY	SALARY					
	82,270.05	84,799.98	88,137.94	61,032.17	59,265.93	60,798.00	2.6%
24009002 50114	MS SUMMER PARA	SALARY					
	.00	.00	.00	2,129.25	2,129.25	2,200.00	3.3%
24009002 50119	MS OTHER SAL -	TUTORING					
	2,436.68	10,727.97	7,266.59	2,222.08	6,340.00	11,520.00	81.7%
24009002 50121	MS SUBSTITUTE	SEC'Y SALARY					
	469.44	782.41	.00	967.96	772.36	.00	-100.0%
24009002 50130	MS SECRETARY	OVERTIME					
	.00	.00	212.55	.00	.00	.00	.0%
24009002 50580	MS GEN ADMIN	TRAVEL					
	.00	221.85	308.70	350.10	.00	1,500.00	.0%
24009002 50641	MS GENERAL ADMIN	PERIODICALS					
	.00	.00	158.00	.00	75.00	400.00	433.3%
24009002 50690	MS OTHER	SUPPLIES					
	.00	.00	.00	314.06	800.00	1,200.00	50.0%
24009002 50691	MS GEN ADMIN	OTHER SUPPLIES					
	581.28	2,129.20	1,055.12	277.61	1,000.00	900.00	-10.0%
24009002 50733	MS TECHNOLOGY	SOFTWARE					
	.00	.00	6,295.00	.00	.00	.00	.0%
24009002 50810	MS GEN ADMIN	DUES & FEES					

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
MIDDLE SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
27409002 50115	675.00	675.00	675.00	1,135.00	1,500.00	1,500.00	.0%
	MS FIELD TRIPS TRANSPORTATION						
	332.42	.00	145.77	134.98	.00	.00	.0%
27409002 50510	.00	.00	.00	.00	.00	3,000.00	.0%
	MS CONTRACT FIELD TRIP TRANS						
	.00	.00	.00	.00	.00	.00	.0%
TOTAL MIDDLE SCHOOL	1,816,837.63	1,989,412.93	2,012,775.01	1,900,386.49	2,121,566.04	2,134,729.00	.6%
11019003 50104							
	ES ART SALARY						
	61,336.08	68,246.22	72,971.08	77,440.00	77,440.00	78,602.00	1.5%
11019003 50610							
	ES ART INSTR SUPPLIES						
	3,919.74	2,215.73	2,443.29	1,790.00	3,427.00	2,743.00	-20.0%
11019003 50810							
	ES ART DUES & FEES						
	.00	.00	100.00	.00	100.00	.00	-100.0%
11079003 50610							
	ES MATH INSTRUCT SUPPLIES						
	195.38	2,075.80	.00	85.60	576.00	1,650.00	186.5%
11079003 50640							
	ES MATH TEXTBOOKS						
	2,022.34	22,470.00	.00	.00	.00	.00	.0%
11089003 50104							
	ES MUSIC SALARY						
	75,800.60	77,489.88	76,825.82	77,439.54	77,439.54	81,002.00	4.6%
11089003 50430							
	ES MUSIC REPAIR & MAINT						
	110.00	500.00	.00	.00	500.00	500.00	.0%
11089003 50610							
	ES MUSIC INSTR SUPPLIES						
	592.29	585.89	613.20	763.45	830.00	1,830.00	120.5%
11089003 50640							
	ES MUSIC TEXTBOOKS						
	400.00	.00	457.94	.00	800.00	200.00	-75.0%
11089003 50730							
	ES MUSIC REPLACE EQUIP						
	.00	.00	300.00	.00	.00	.00	.0%
11089003 50810							
	ES MUSIC DUES & FEES						
	125.00	128.00	130.00	132.00	260.00	262.00	.8%
11099003 50104							
	ES PRESCHOOL TEACH SALARY						
	21,668.85	68,117.75	47,541.63	85,228.12	85,228.11	94,537.00	10.9%
11099003 50112							
	ES PRESCHOOL SECRETARY SALARY						
	1,085.00	1,095.00	1,120.00	560.00	1,000.00	1,000.00	.0%
11099003 50114							
	ES PRESCHOOL PARA SALARY						
	35,075.80	36,809.16	42,043.84	34,096.43	44,064.63	31,817.00	-27.8%
11099003 50119							
	ES PRESCHOOL OTHER SALARIES						
	.00	4,975.00	4,975.00	750.00	4,975.00	4,975.00	.0%
11099003 50122							
	ES PRESCHOOL PARA SUBS						
	34.99	.00	.00	139.92	1,000.00	.00	-100.0%
11109003 50104							
	ES PHYS ED SALARY						
	51,658.88	42,705.96	45,126.12	47,352.32	43,693.00	51,471.00	17.8%
11109003 50610							
	ES PHYS ED INSTR SUPPLIES						
	1,861.21	1,135.89	1,162.89	.00	1,362.00	1,020.00	-25.1%
11109003 50810							
	ES PHYS ED DUES & FEES						
	.00	259.00	35.00	.00	35.00	35.00	.0%
11119003 50610							
	ES LANG ART INSTR SUPPLIES						
	2,301.56	2,228.27	2,826.27	23,037.78	23,040.00	33,658.00	46.1%
11119003 50640							
	ES LANG ARTS TEXTBOOKS						
	5,958.34	363.00	47,366.69	-1,918.83	.00	3,728.00	.0%

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
ELEMENTARY SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11129003 50610	ES SCIENCE INSTR SUPPLIES 178.28	106.84	182.76	.00	107.00	10,000.00	9245.8%
11129003 50640	ES SCIENCE TEXTBOOKS 136.43	.00	.00	.00	.00	.00	.0%
11139003 50610	ES SOCIAL STUDIES INSTR SUPPLI .00	3,636.21	3,720.81	1,981.39	1,981.39	1,330.00	-32.9%
11139003 50640	ES SOCIAL STUDIES TEXTBOOKS 3,474.00	.00	.00	.00	.00	.00	.0%
11179003 50104	ES GENERAL ED SALARY 1,258,308.45	1,287,112.16	1,360,311.20	1,395,228.46	1,466,266.49	1,538,674.00	4.9%
11179003 50114	ES GENERAL PARA SALARY 20,489.99	9,661.02	10,092.37	106,070.47	106,070.46	82,336.00	-22.4%
11179003 50121	ES TEACHER SUB SALARY 54,172.25	70,243.37	113,015.42	21,580.60	56,400.00	56,400.00	.0%
11179003 50122	ES GENERAL PARA SUBS 292.54	152.25	453.70	1,814.78	1,598.54	.00	-100.0%
11179003 50610	ES GENERAL INSTR SUPPLIES 23,256.04	20,054.14	22,200.43	16,270.75	21,443.00	22,295.00	4.0%
11179003 50689	ES GENERAL TECH SUPPLIES 736.42	2,504.00	.00	.00	.00	.00	.0%
11179003 50690	ES GENERAL OTHER SUPPLIES .00	.00	.00	.00	.00	4,200.00	.0%
11179003 50731	ES GENERAL NEW EQUIPMENT 1,278.84	.00	790.63	.00	1,990.00	.00	-100.0%
11229003 50104	ES READING SALARY 238,152.88	209,620.90	124,107.48	137,999.53	137,999.54	86,801.00	-37.1%
11229003 50114	ES READING PARA .00	.00	.00	.00	.00	10,120.00	.0%
11229003 50610	ES READING INSTR SUPPLIES 2,958.72	6,092.20	5,184.88	1,819.26	1,868.00	2,745.00	46.9%
11229003 50640	ES READING TEXTBOOKS 1,643.43	6,592.25	961.15	.00	.00	.00	.0%
11229003 50733	ES READING TECH SOFTWARE 1,198.20	.00	.00	.00	.00	.00	.0%
11229003 50810	ES READING DUES & FEES .00	.00	129.00	44.00	220.00	120.00	-45.5%
12039003 50610	ES SPED INSTRUCTIONAL SUPPLIES .00	.00	.00	.00	442.00	.00	-100.0%
21029003 50103	ES GUIDANCE COUNSELOR 48,751.78	39,143.04	57,441.02	93,383.62	93,383.62	.00	-100.0%
21029003 50610	ES GUIDANCE INSTRUCT SUPPLIES .00	.00	179.05	.00	.00	.00	.0%
21309003 50103	ES SOCIAL WORKER .00	.00	.00	.00	.00	53,061.00	.0%
22109003 50121	ES PROF DEV SUBSTITUTE SALARY 4,585.00	.00	.00	.00	.00	.00	.0%
22109003 50312	ES GEN INSTRUCT IMPROV 2,206.00	3,346.12	4,019.98	1,434.31	2,500.00	1,500.00	-40.0%
22109003 50580	ES PROF DEV TRAVEL 1,140.04	147.85	1,061.93	168.95	1,806.19	1,000.00	-44.6%
22109003 50610	ES PROF DEV INSTRUCT SUPPLIES						

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
ELEMENTARY SCHOOL

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22109003 50690	93.89	.00	.00	.00	.00	.00	.0%
	INSTRUCT IMPROV OTHER SUPPLIES						
22209003 50117	.00	.00	63.64	.00	.00	.00	.0%
	ES MEDIA AIDE SALARY						
22209003 50122	19,163.52	19,351.18	19,672.17	19,690.00	19,690.00	20,084.00	2.0%
	ES MEDIA AIDE SUBSTITUTE SAL						
22209003 50610	2,925.38	1,857.49	2,433.17	1,078.02	1,400.00	.00	-100.0%
	ES MEDIA CTR INSTRUCT SUPPLIES						
22209003 50642	184.15	295.02	239.45	229.08	230.00	210.00	-8.7%
	ES MEDIA CTR LIBRARY BOOKS						
24009003 50102	52.90	.00	.00	.00	.00	.00	.0%
	ES PRINCIPAL SALARY						
24009003 50104	162,269.73	172,296.03	182,616.65	189,045.85	189,045.85	185,471.00	-1.9%
	ES SUMMER SCHOOL						
24009003 50112	41,826.74	40,939.92	46,467.30	56,201.40	56,201.40	50,000.00	-11.0%
	ES SECRETARY SALARY						
24009003 50114	80,554.32	84,702.98	85,895.01	89,601.02	89,601.02	91,617.00	2.2%
	ES SUMMER SCHOOL PARA						
24009003 50119	.00	.00	494.09	14,810.22	14,810.22	15,000.00	1.3%
	ES ADM TEACHER SALARY						
24009003 50121	.00	994.29	4,594.43	.00	.00	.00	.0%
	ES SUBSTITUTE SEC'Y SALARY						
24009003 50130	27.56	1,206.20	3,104.24	554.02	500.00	500.00	.0%
	ES SECRETARY OVERTIME						
24009003 50151	623.44	522.86	921.79	161.66	250.00	.00	-100.0%
	ADD COMP PAID TO TEACHERS						
24009003 50580	.00	1,176.57	.00	.00	.00	.00	.0%
	ES PRINCIPAL'S OFFICE TRAVEL						
24009003 50691	421.01	42.08	428.14	237.27	194.42	.00	-100.0%
	ES GEN ADMIN OTHER SUPPLIES						
24009003 50810	.00	790.00	.00	.00	.00	.00	.0%
	ES GENERAL ADMIN DUES & FEES						
27409003 50115	875.00	250.00	650.00	775.00	775.00	775.00	.0%
	ES FIELD TRIP TRANSPORTATION						
27409003 50510	256.88	386.73	389.15	190.56	.00	.00	.0%
	ES CONTRACTED FIELD TRIP TRANS						
31009003 50114	.00	.00	.00	.00	.00	3,000.00	.0%
	ES CAFETERIA PARA						
	10,960.00	.00	180.00	.00	.00	.00	.0%
TOTAL ELEMENTARY SCHOOL	2,247,339.87	2,314,624.25	2,398,039.81	2,497,266.55	2,632,544.42	2,626,269.00	-.2%
11909004 50320							
	SECT 504 COUNSELING						
11909004 50326	475.00	.00	712.50	.00	.00	.00	.0%
	SECT 504 CONSULTATION						
11909004 50327	15,614.48	10,166.01	19,908.13	15,323.00	15,323.00	5,000.00	-67.4%
	SECT 504 EVALUATION						
11909004 50330	1,787.50	.00	580.00	.00	500.00	500.00	.0%
	SECT 504 PROF TECH SERVICES						
	692.87	672.50	1,218.77	1,200.00	1,200.00	1,200.00	.0%

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL SERVICES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11909004 50562	SECTION 504 TUITION						
	60,447.00	.00	.00	.00	.00	.00	.0%
11909004 50733	SECT 504 TECH SOFTWARE						
	100.43	.00	.00	.00	.00	.00	.0%
12019004 50104	HS SPEC ED TEACHER SALARY						
	132,609.33	158,681.54	159,430.96	91,334.17	95,179.12	43,311.00	-54.5%
12019004 50114	HS SPEC ED PARA SALARY						
	27,586.19	27,514.07	30,171.47	41,174.32	41,293.11	11,353.00	-72.5%
12019004 50121	HS SPEC ED TEACHER SUB SALARY						
	80.00	61.43	80.00	1,200.00	1,120.00	1,000.00	-10.7%
12019004 50122	HS SPEC ED PARA SUBS						
	322.40	2,209.72	1,886.26	911.64	825.78	5,000.00	505.5%
12019004 50130	HS SPED PARA OVERTIME						
	.00	160.23	.00	.00	.00	.00	.0%
12019004 50610	HS SPEC ED INSTR SUPPLIES						
	65.94	.00	351.06	.00	600.00	.00	-100.0%
12019004 50640	HS SPEC ED TEXTBOOKS						
	.00	.00	.00	.00	600.00	.00	-100.0%
12019004 50690	HS SPEC ED OTHER SUPPLIES						
	237.77	.00	.00	.00	.00	.00	.0%
12029004 50104	MS SPEC ED TEACHER SALARY						
	92,060.28	109,497.53	103,043.71	50,757.41	79,919.68	85,882.00	7.5%
12029004 50114	MS SPEC ED PARA SALARY						
	19,635.51	19,353.10	43,065.53	76,575.83	81,797.83	63,415.00	-22.5%
12029004 50121	MS SPEC ED TEACHER SUB SALARY						
	3,165.00	4,998.70	83.90	400.00	500.00	2,000.00	300.0%
12029004 50122	MS SPEC ED PARA SUBS						
	3,924.38	7,540.86	2,984.32	963.54	4,200.00	5,000.00	19.0%
12029004 50610	MS SPEC ED INSTR SUPPLIES						
	438.24	98.15	753.55	.00	.00	.00	.0%
12029004 50640	MS SPEC ED TEXTBOOKS						
	505.93	654.50	.00	.00	665.00	.00	-100.0%
12039004 50104	ES SPEC ED TEACHER SALARY						
	48,185.58	64,073.10	61,819.96	183,855.74	192,148.55	197,952.00	3.0%
12039004 50114	ES SPEC ED PARA SALARY						
	193,955.95	178,526.41	230,416.51	147,411.12	167,399.57	107,789.00	-35.6%
12039004 50121	ES SPEC ED TEACHER SUB SALARY						
	1,561.93	1,206.48	699.19	7,731.04	6,822.44	2,000.00	-70.7%
12039004 50122	ES SPEC ED PARA SUBS						
	17,005.65	30,989.69	20,481.59	8,200.30	22,000.00	5,000.00	-77.3%
12039004 50312	ES SPEC ED INSTR IMPROV						
	110.00	.00	.00	139.00	139.00	139.00	.0%
12039004 50610	ES SPEC ED INSTR SUPPLIES						
	700.37	1,107.76	1,815.06	577.40	577.40	.00	-100.0%
12039004 50640	ES SPEC ED TEXTBOOKS						
	229.30	.00	.00	.00	250.00	.00	-100.0%
12039004 50690	ES SPED OTHER SUPPLIES						
	16.58	.00	.00	2,393.26	2,393.26	2,393.26	.0%
12049004 50102	SPEC ED COORD SALARY						
	118,271.92	123,284.98	105,060.77	120,693.16	120,693.16	124,314.00	3.0%
12049004 50112	SPEC ED SECRETARY SALARY						

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL SERVICES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
12049004 50121	38,422.02	41,019.96	41,942.88	42,886.00	42,886.00	43,851.00	2.3%
	SPEC ED SECRETARY SUB SALARY						
	58.68	312.96	.00	.00	.00	.00	.0%
12049004 50211	SPEC ED MEDICARE						
	11,611.41	12,133.79	4,082.94	.00	.00	.00	.0%
12049004 50220	SPEC ED FICA						
	15,618.51	15,620.65	5,872.42	.00	.00	.00	.0%
12049004 50270	SPEC ED HEALTH INSURANCE						
	8,588.02	7,587.16	6,971.74	2,867.28	7,500.00	.00	-100.0%
12049004 50312	SPEC ED GENERAL INSTR IMPROV						
	85.00	.00	100.00	.00	100.00	100.00	.0%
12049004 50322	SPEC ED GENERAL PROG IMPR SERV						
	.00	1,127.55	2,645.12	7,826.94	8,000.00	8,000.00	.0%
12049004 50323	PUPIL SERVICES						
	.00	4,800.00	.00	.00	.00	.00	.0%
12049004 50330	SPEC ED GENERAL PRO TECH						
	70,154.97	62,089.99	116,537.55	56,177.00	58,630.00	10,000.00	-82.9%
12049004 50531	SPEC ED POSTAGE						
	.00	6.74	.00	.00	.00	.00	.0%
12049004 50532	SPEC ED COORD CELLPHONE						
	780.00	780.00	630.00	720.00	720.00	720.00	.0%
12049004 50580	SPEC ED GENERAL TRAVEL						
	821.98	373.12	164.49	.00	750.00	750.00	.0%
12049004 50610	SPEC ED GENERAL INSTR SUPPLIES						
	205.45	300.51	1,155.90	505.15	505.15	505.15	.0%
12049004 50689	SPEC ED GENERAL TECH SUPPLIES						
	4,258.00	2,746.83	.00	109.00	4,511.00	4,511.00	.0%
12049004 50690	SPEC ED GENERAL OTHER SUPPLIES						
	3,095.36	2,420.80	4,097.65	3,422.36	4,102.00	4,102.00	.0%
12049004 50730	SPEC ED GENERAL REPL EQUIP						
	148.00	638.12	1,959.26	345.08	985.00	1,000.00	1.5%
12049004 50731	SPEC ED GENERAL NEW EQUIPMENT						
	144.89	766.50	2,257.75	897.00	897.00	1,500.00	67.2%
12049004 50732	SPEC ED GENERAL TECH HARDWARE						
	504.32	.00	10,698.00	.00	500.00	500.00	.0%
12049004 50810	SPEC ED GENERAL DUES & FEES						
	10.00	.00	.00	.00	.00	.00	.0%
12059004 50104	AUTISM PROGRAM TEACHER SALARY						
	162,163.00	154,668.79	200,881.02	206,443.00	206,443.00	128,365.00	-37.8%
12059004 50114	AUTISM PROGRAM PARA SALARY						
	22,287.38	19,708.61	51,926.18	70,174.73	70,174.73	73,767.00	5.1%
12059004 50327	AUTISM PROGRAM EVALUATION						
	490.60	.00	.00	.00	.00	.00	.0%
12059004 50610	AUTISM PROG INSTR SUPPLIES						
	1,148.55	420.55	3,646.80	137.07	1,100.00	1,100.00	.0%
12059004 50689	AUTISM PROG TECH SUPPLIES						
	59.99	.00	.00	.00	250.00	250.00	.0%
12059004 50690	AUTISM PROG OTH SUPPLIES						
	885.21	927.70	850.53	591.87	750.00	750.00	.0%
12059004 50731	AUTISM PROG NEW EQUIP						
	.00	.00	1,324.62	677.98	700.00	700.00	.0%

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL SERVICES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
12059004 50732		AUTISM PROG TECH HARDWARE					
	.00	583.10	.00	.00	500.00	500.00	.0%
12119004 50104		SPED EARLY CHILDHOOD TEACHER					
	330.54	222.88	.00	.00	.00	.00	.0%
12179004 50108		HOMEBOUND SPED TUTORS					
	20,956.01	15,522.00	7,169.97	.00	10,000.00	15,000.00	50.0%
12189004 50560		SPEC ED OTHER PLACEMENTS					
	1,143,962.66	1,129,359.75	1,287,389.43	822,281.88	770,000.00	543,337.00	-29.4%
12199004 50560		SPED ED PUBLIC INSTATE TUITION					
	.00	.00	.00	.00	.00	30,000.00	.0%
12209004 50560		SPEC ED VOAG TUITION					
	.00	.00	.00	.00	.00	20,000.00	.0%
12219004 50560		SPEC ED FOSTER HOME TUITION					
	.00	.00	.00	.00	.00	80,000.00	.0%
12229004 50560		SPEC ED EASTCONN TUITION					
	633,688.70	533,478.71	157,440.82	304,646.58	285,000.00	285,000.00	.0%
21109004 50103		PSYCH SALARY					
	151,359.72	153,045.00	152,585.40	156,409.00	156,409.00	158,756.00	1.5%
21109004 50312		PSYCH INSTRUCT IMPROV					
	192.00	.00	.00	278.00	278.00	278.00	.0%
21109004 50610		PSYCH INSTR SUPPLIES					
	375.87	172.13	820.52	.00	500.00	500.00	.0%
21109004 50810		PSYCH DUES & FEES					
	245.00	245.00	265.00	.00	380.00	380.00	.0%
21209004 50103		SPEECH PATHOLOGIST SALARY					
	141,783.25	136,570.05	130,115.97	143,710.60	143,710.60	145,834.00	1.5%
21209004 50121		SPEECH SUB SALARY					
	.00	.00	35,477.75	.00	.00	.00	.0%
21209004 50312		SPEECH & LANG INSTRUCT IMPROV					
	.00	.00	.00	.00	150.00	150.00	.0%
21209004 50323		SPEECH PUPIL SERVICES					
	.00	62,269.00	34,638.50	40,223.00	41,647.00	45,000.00	8.1%
21209004 50610		SPEECH INSTR SUPPLIES					
	2,309.69	1,419.98	1,809.02	28.90	2,400.00	2,400.00	.0%
21209004 50810		SPEECH DUES & FEES					
	380.00	380.00	380.00	190.00	380.00	380.00	.0%
21309004 50103		SP SERV SOCIAL WORKER					
	.00	.00	.00	.00	50,001.00	.00	-100.0%
21409004 50109		SP SERV OCC THER SALARY					
	55,131.43	54,339.53	53,765.51	60,589.82	59,377.60	62,000.00	4.4%
21409004 50610		OCC THER INSTR SUPPLIES					
	928.91	867.29	865.24	529.15	865.00	865.00	.0%
21509004 50119		SP SERV PHYS THER OTHER SAL					
	18,845.40	24,510.00	24,930.00	27,005.00	27,005.00	35,000.00	29.6%
21509004 50610		SP SERV PHYS THER INST SUPP					
	1,255.26	530.05	658.80	.00	750.00	750.00	.0%
21609004 50323		SPEC ED EVALUATION					
	40,863.00	562.50	13,962.50	3,457.75	23,000.00	23,000.00	.0%
21909004 50103		SPEC ED BCBA SALARY					
	.00	.00	.00	.00	35,000.00	70,000.00	100.0%
21909004 50119		SPEC SERV BEHAVIOR TECH					

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL SERVICES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	.00	.00	.00	.00	.00	39,367.00	.0%
24009004 50119	OTHER SALARIES						
	.00	300.00	.00	.00	.00	.00	.0%
24009004 50312	SPEC ED PROF DEV						
	224.75	113.74	4,490.00	30.00	250.00	250.00	.0%
24009004 50322	PROGRAM IMPROVEMENT SERVICES						
	1,500.00	.00	.00	.00	.00	.00	.0%
24009004 50330	SPEC ED PROF TECH SERVICES						
	.00	2,283.00	2,181.98	3,172.00	4,566.00	4,566.00	.0%
24009004 50580	SPEC ED TRAVEL						
	328.00	640.75	473.14	355.78	283.55	285.55	.7%
24009004 50689	SPEC ED TECH SUPPLIES						
	6,679.02	.00	838.00	.00	1,060.00	5,000.00	371.7%
24009004 50690	SPEC ED OTHER SUPPLIES						
	2,067.76	2,221.69	5,085.55	198.00	1,805.00	5,000.00	177.0%
24009004 50810	SPEC ED DUES & FEES						
	119.04	28.05	16.60	210.00	210.00	210.00	.0%
24009004 50890	SPEC ED TUITION & MEDICAID						
	-100,886.29	-22,295.17	-17,085.51	-20,840.49	-577.12	-24,000.00	4058.6%
27409004 50115	SPEC ED FIELD TRIP TRANS						
	.00	15.11	.00	.00	.00	.00	.0%
27509004 50115	SPEC ED SUB DRIVERS						
	8,313.59	74.03	.00	.00	500.00	.00	-100.0%
27709004 50114	SPEC ED BUS PARA						
	29,883.74	17,233.00	17,857.00	23,804.25	23,804.25	25,000.00	5.0%
27709004 50115	SPEC ED BUS DRIVER SALARY						
	64,841.83	69,751.39	51,680.48	17,866.07	37,825.75	.00	-100.0%
27709004 50510	SPEC ED TRANSPORTATION						
	128,472.01	149,831.00	139,785.00	222,370.83	156,962.50	332,689.00	112.0%
27709004 50696	SPEC ED TRANS SUPPLIES						
	215.39	.00	.00	.00	.00	.00	.0%
27719004 50115	SPEC ED EARLY CHILDHOOD DRIVER						
	5,838.26	5,704.73	5,389.01	5,545.66	10,000.00	.00	-100.0%
27759004 50115	SPEC ED SUMMER DRIVER SALARY						
	6,065.18	9,564.68	5,352.67	7,687.86	7,687.86	.00	-100.0%
TOTAL SPECIAL SERVICES	3,447,596.59	3,418,790.06	3,360,646.44	2,964,371.03	3,097,381.77	2,851,216.96	-7.9%
21809005 50113	HEALTH DEPT NURSE SALARY						
	175,160.74	146,240.50	160,530.04	165,451.07	168,335.00	169,194.00	.5%
21809005 50121	HEALTH DEPT NURSE SUB SALARY						
	9,643.70	17,480.28	13,461.09	8,573.85	10,000.00	10,000.00	.0%
21809005 50312	HEALTH DEPT INSTRUCT IMPROV						
	310.00	370.00	125.00	125.00	500.00	500.00	.0%
21809005 50330	HEALTH DEPT PRO TECH						
	5,766.39	4,084.50	4,124.50	3,720.00	5,000.00	5,000.00	.0%
21809005 50332	ADM TECHNOLOGY SERVICES						
	-66.00	-22.00	.00	.00	.00	.00	.0%
21809005 50430	HEATH DEPT REPAIR & MAINT						
	.00	401.00	.00	.00	.00	.00	.0%

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HEALTH DEPARTMENT

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21809005 50580	HEALTH DEPT TRAVEL 128.01	61.34	61.56	.00	300.00	300.00	.0%
21809005 50690	HEALTH DEPT OTHER SUPPLIES 2,082.47	2,272.61	3,177.40	571.55	3,000.00	3,000.00	.0%
21809005 50730	HEALTH DEPT REPLACEMENT EQUIP .00	.00	549.40	.00	500.00	500.00	.0%
TOTAL HEALTH DEPARTMENT	193,025.31	170,888.23	182,028.99	178,441.47	187,635.00	188,494.00	.5%
11179006 50320	GEN ED CONTRACTED INSTR .00	11,045.00	.00	.00	.00	.00	.0%
11179006 50562	REG ED OTHER PLACEMENTS TUITIO .00	.00	35,702.35	.00	.00	.00	.0%
11309006 50562	MAGNET SCHOOL TUITION 3,856.64	.00	11,680.00	5,980.00	11,680.00	5,980.00	-48.8%
11409006 50562	MIDDLE COLLEGE TUITION 50,679.53	50,487.44	61,991.95	45,450.00	60,200.00	60,200.00	.0%
11509006 50561	REG ED VOAG TUITION 238,805.00	225,159.00	191,044.00	.00	184,221.00	184,221.00	.0%
11609006 50108	HOMEBOUND REG ED TUTORS 2,034.90	4,362.08	6,882.75	4,463.47	4,862.26	4,000.00	-17.7%
21609006 50327	EVALUATION 2,800.00	.00	.00	.00	.00	.00	.0%
22109006 50312	D/W PROFESSIONAL DEV 6,529.96	.00	580.00	1,190.00	5,000.00	5,000.00	.0%
23009006 50270	RETIREE HEALTH INSURANCE -2,220.44	.00	.00	.00	.00	.00	.0%
23019006 50101	SUPT SALARY 147,169.88	150,996.04	155,662.02	155,000.16	155,000.16	159,650.00	3.0%
23019006 50112	SUPT SECRETARY SALARY 45,350.10	50,167.00	52,304.93	53,925.00	54,470.00	57,358.00	5.3%
23019006 50121	SUPT SECRETARY SUBSTITUTE 770.94	189.08	.00	.00	1,600.00	500.00	-68.8%
23019006 50130	SUPT SECRETARY OVERTIME 306.94	195.50	60.03	109.27	300.00	300.00	.0%
23019006 50275	SUPT OFFICE TUITION REIMB .00	1,500.00	2,150.00	1,500.00	1,500.00	1,500.00	.0%
23019006 50312	SUPT OFFICE PROF DEV 393.92	130.88	768.62	185.00	500.00	500.00	.0%
23019006 50532	SUPT OFFICE SUPT CELLPHONE 1,102.26	745.59	1,638.26	1,620.00	1,620.00	1,620.00	.0%
23019006 50550	SUPT OFFICE PRINT/ BINDING .00	.00	.00	1,321.63	1,321.63	.00	-100.0%
23019006 50580	SUPT OFFICE TRAVEL 2,509.20	1,942.80	1,810.20	838.02	2,000.00	2,000.00	.0%
23019006 50691	SUPT OFFICE OTHER SUPPLIES 4,092.57	3,861.26	4,063.06	2,410.28	5,000.00	5,000.00	.0%
23019006 50810	SUPT OFFICE DUES & FEES 1,271.55	9,201.55	7,981.00	7,072.00	8,210.00	8,210.00	.0%
23029006 50112	BOE SECRETARY SALARY						

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
SYSTEM WIDE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23029006 50119	2,620.00	3,355.00	4,095.00	1,895.00	2,000.00	2,000.00	.0%
	BOE OTHER SALARIES						
	90.00	645.00	90.00	.00	.00	.00	.0%
23029006 50330	26,078.60	37,164.34	65,663.43	46,257.86	32,515.00	33,000.00	1.5%
23029006 50331	79,842.41	97,146.75	103,272.25	68,000.00	77,000.00	75,000.00	-2.6%
23039006 50118	8,387.20	9,359.80	9,526.40	10,275.00	8,636.00	8,809.00	2.0%
23059006 50590	45,785.00	45,824.00	49,875.00	45,823.00	45,823.00	.00	-100.0%
23069006 50690	12,618.00	12,772.90	11,575.66	5,268.00	11,000.00	11,000.00	.0%
23109006 50104	4,302.50	.00	.00	.00	.00	.00	.0%
23109006 50330	3,395.00	.00	.00	.00	.00	.00	.0%
23109006 50580	6,359.40	.00	.00	.00	.00	.00	.0%
23109006 50690	572.61	.00	.00	.00	.00	.00	.0%
24009006 50102	3,853.99	.00	.00	.00	.00	.00	.0%
24009006 50310	.00	2,400.00	-823.97	.00	.00	.00	.0%
24009006 50330	31,020.00	26,950.00	39,394.50	34,000.00	36,400.00	5,000.00	-86.3%
25009006 50106	90,000.04	101,704.91	103,230.99	106,846.68	106,846.68	111,121.00	4.0%
25009006 50112	89,773.87	90,724.36	72,489.57	69,835.81	72,602.05	83,487.00	15.0%
25009006 50312	775.00	1,495.00	1,175.00	695.00	1,232.94	1,800.00	46.0%
25009006 50532	.00	.00	720.00	300.00	720.00	720.00	.0%
25009006 50580	1,414.96	2,491.18	3,632.85	1,711.54	2,067.06	1,500.00	-27.4%
25009006 50691	1,370.55	2,464.50	2,011.59	454.30	1,500.00	.00	-100.0%
25009006 50730	.00	.00	841.00	.00	.00	.00	.0%
25009006 50810	625.00	1,250.00	875.00	.00	850.00	850.00	.0%
27509006 50115	4,598.75	.00	22.22	.00	1,000.00	.00	-100.0%
27609006 50115	13,079.82	10,160.40	.00	.00	.00	.00	.0%
27809006 50115	48,101.74	44,442.85	51,723.15	45,892.54	45,859.26	.00	-100.0%
28009006 50210	16,320.30	16,759.80	17,345.70	17,808.00	17,808.00	18,000.00	1.1%

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PROJECTION: 20192 Board of Education 2018-2019 Budget

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ACCOUNTS FOR:
SYSTEM WIDE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
28009006 50211	D/W MEDICARE 110,196.46	115,382.45	133,720.47	67,187.73	123,409.00	118,000.00	-4.4%
28009006 50220	D/W FICA 148,684.95	153,204.04	184,093.83	108,249.68	201,091.00	195,000.00	-3.0%
28009006 50230	D/W NON CERTIFIED PENSION 127,397.00	138,070.00	138,070.00	.00	143,000.00	144,825.00	1.3%
28009006 50235	D/W SEVERANCE 85,624.27	210,967.48	204,595.91	44,057.94	83,679.00	110,095.00	31.6%
28009006 50240	D/W LONGEVITY 12,350.00	17,200.00	33,950.00	36,900.00	36,900.00	30,250.00	-18.0%
28009006 50250	D/W UNEMPLOYMENT 16,647.00	27,753.00	6,889.91	12,500.00	25,000.00	25,000.00	.0%
28009006 50260	D/W WORKERS COMP 170,205.00	176,427.00	169,660.00	162,557.56	165,594.56	145,000.00	-12.4%
28009006 50270	D/W HEALTH INSURANCE 2,550,601.56	2,557,527.08	2,553,258.25	2,753,330.01	2,766,767.96	2,793,700.00	1.0%
28009006 50275	D/W CERT TUITION REIMB 9,999.97	10,000.00	15,000.00	200.00	15,000.00	15,000.00	.0%
28009006 50280	D/W UNUSED SICK TIME BENEFIT 19,040.00	20,315.00	20,910.00	.00	19,000.00	19,000.00	.0%
28009006 50290	D/W ATTENDANCE INCENTIVE 10,699.91	11,397.14	12,227.64	8,571.66	12,000.00	12,000.00	.0%
28009006 50312	DISTRICT PROF DEVELOPMENT 4,800.00	.00	.00	.00	.00	.00	.0%
28009006 50330	D/W PROFESSIONAL TECHNICAL 26,460.00	14,354.13	7,315.00	5,173.00	10,000.00	10,000.00	.0%
28009006 50430	D/W REPAIR & MAINT 10,575.02	9,885.08	9,676.08	9,676.08	11,000.00	11,000.00	.0%
28009006 50442	D/W COPIER LEASES 65,579.04	51,305.69	49,364.41	49,500.00	56,500.00	56,500.00	.0%
28009006 50520	D/W LIAB/PROP/CASUALTY 106,518.20	103,766.60	116,000.00	120,873.32	120,873.32	115,000.00	-4.9%
28009006 50531	D/W POSTAGE 6,581.56	10,454.98	9,475.01	18.51	6,000.00	6,000.00	.0%
28009006 50532	D/W TELEPHONES 11,687.14	18,968.59	12,897.23	13,500.00	16,800.00	16,800.00	.0%
28009006 50540	D/W ADVERTISING 4,755.66	1,837.50	3,351.02	3,180.94	5,000.00	5,000.00	.0%
28009006 50591	RESIDENCY/TRUANCY SERVICES .00	.00	.00	4,759.50	4,759.50	4,800.00	.9%
28009006 50890	D/W OTHER OBJECTS .00	.00	-4,783.00	-15,350.00	-10,653.50	.00	-100.0%
31009006 50270	CAFETERIA HEALTH INSURANCE 3,134.11	1,656.72	1,656.72	622.44	1,700.00	.00	-100.0%
31009006 50690	CAFE OTHER SUPPLIES .00	.00	.00	249.99	750.00	750.00	.0%
31009006 50890	CAFETERIA OTHER OBJECTS .00	.00	3,136.35	3,577.20	3,577.20	2,000.00	-44.1%
TOTAL SYSTEM WIDE	4,497,974.54	4,667,566.49	4,751,519.34	4,125,463.12	4,779,093.08	4,684,046.00	-2.0%

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
PLANT AND OPERATIONS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
26109007 50116	FACILITIES MGR SALARY 72,730.01	74,802.96	75,055.95	75,918.08	77,499.00	77,058.00	- .6%
26109007 50275	FACILITIES TUITION REIMB .00	1,589.21	653.50	739.00	1,250.00	1,250.00	.0%
26109007 50312	FACILITIES PROF DEV .00	.00	3,895.00	.00	.00	.00	.0%
26109007 50532	FACILITIES MGR CELLPHONE 742.26	754.75	986.55	640.00	900.00	1,000.00	11.1%
26109007 50580	FACILITIES MGR TRAVEL 451.02	724.18	1,290.89	1,358.47	1,000.00	1,300.00	30.0%
26209007 50116	CUSTODIAN SALARY 452,282.20	448,183.65	429,904.30	420,231.16	419,018.20	445,852.00	6.4%
26209007 50119	FACILITIES SUMMER HELP .00	.00	.00	.00	.00	35,000.00	.0%
26209007 50121	CUSTODIAN SUBSTITUTE SALARY 43,873.75	27,698.50	46,112.90	38,362.92	35,242.92	15,000.00	-57.4%
26209007 50130	CUSTODIAN OVERTIME 22,812.49	13,605.30	17,122.38	18,032.40	15,305.97	20,000.00	30.7%
26209007 50330	CUSTODIAN PROF TECH SERVICES 6,621.86	-860.41	1,152.50	.00	.00	.00	.0%
26209007 50580	CUSTODIAN TRAVEL 256.99	229.81	136.51	64.20	250.00	250.00	.0%
26209007 50693	CUSTODIAN OTHER SUPPLIES 65,082.05	69,319.98	62,204.15	49,610.45	70,000.00	70,000.00	.0%
26209007 50730	CUSTODIAN REPLACEMENT EQUIP .00	2,026.15	1,035.88	.00	5,000.00	5,000.00	.0%
26209007 50731	CUSTODIAN NEW EQUIPMENT 10,120.92	.00	.00	.00	.00	13,500.00	.0%
26309007 50116	ASBESTOS MGR SALARY 1,200.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
26409007 50116	GROUNDSKEEPER SALARY 50,017.92	54,250.08	51,315.89	52,977.61	52,977.61	54,163.00	2.2%
26409007 50130	GROUNDSKEEPER OVERTIME 6,675.25	5,330.17	4,433.78	4,641.30	3,316.63	4,500.00	35.7%
26409007 50430	GROUNDSKEEPER REPAIR & MAINT 6,148.97	15,662.40	4,755.67	1,825.00	15,000.00	15,000.00	.0%
26409007 50626	GROUNDS MAINTENANCE GASOLINE 2,938.00	.00	2,874.79	2,265.36	3,500.00	4,500.00	28.6%
26409007 50690	GROUNDS OTHER SUPPLIES 30,105.22	24,229.74	32,167.52	11,299.19	34,000.00	34,000.00	.0%
26409007 50730	GROUNDSKEEPER REPLACE EQUIP .00	.00	58,085.29	.00	2,000.00	2,000.00	.0%
26409007 50731	GROUNDS NEW EQUIPMENT 1,364.00	.00	.00	.00	.00	.00	.0%
26509007 50116	MAINTENANCE MECHANIC SALARY 106,475.75	109,632.94	147,061.08	150,223.35	161,871.90	173,693.00	7.3%
26509007 50130	MAINTENANCE MECHANIC OVERTIME 16,210.18	7,176.94	6,651.48	5,503.64	3,866.11	5,000.00	29.3%
26509007 50430	MAINTENANCE REPAIR & MAINT 896.50	2,186.15	2,138.32	3,000.00	3,000.00	3,000.00	.0%

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
PLANT AND OPERATIONS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
26509007 50580	MAINTENANCE MECHANIC TRAVEL 692.48	446.38	.00	.00	600.00	600.00	.0%
26509007 50690	MAINTENANCE OTHER SUPPLIES 1,538.15	1,561.65	580.98	511.41	3,000.00	3,000.00	.0%
26609007 50411	SEWER 18,904.00	16,800.00	17,000.00	18,040.00	19,000.00	19,000.00	.0%
26609007 50412	WATER 12,456.83	15,198.34	12,501.30	9,614.73	15,000.00	16,000.00	6.7%
26609007 50421	DISPOSAL SERVICE 32,481.90	38,374.17	31,692.95	35,000.00	35,000.00	35,000.00	.0%
26609007 50622	ELECTRIC 233,413.99	229,839.88	222,071.68	164,000.00	244,317.00	230,000.00	-5.9%
26609007 50624	HEATING OIL 368,859.58	198,732.68	104,056.26	164,246.83	164,246.83	342,000.00	108.2%
26609007 50626	PLANT MAINT FUEL/GASOLINE .00	3,407.38	.00	.00	.00	.00	.0%
26609007 50730	PLANT & MAIN GEN REPLACE EQUIP .00	20,361.48	36,934.99	.00	6,331.55	6,500.00	2.7%
26609007 50810	DUES & FEES 698.50	3,125.00	480.00	2,257.00	2,257.00	2,500.00	10.8%
26809007 50431	BUILDING REPAIR & MAINT 135,250.31	175,286.88	248,930.59	110,130.84	206,883.17	254,628.00	23.1%
26809007 50690	BUILDING OTHER SUPPLIES 51,184.92	47,348.90	86,349.80	60,570.51	85,000.00	98,270.00	15.6%
TOTAL PLANT AND OPERATIONS	1,752,486.00	1,608,225.24	1,710,832.88	1,401,063.45	1,687,833.89	1,989,764.00	17.9%
27009008 50510	CONTRACT TRANSPORTATION .00	.00	.00	.00	8,000.00	962,467.00*****%	
27109008 50110	TRANSPORTATION COORDINATOR SAL 43,360.01	39,517.91	44,663.87	45,032.10	45,353.00	.00	-100.0%
27109008 50330	PROFESSIONAL TECH SERVICES 1,017.54	344.04	4,436.30	1,112.50	1,600.00	.00	-100.0%
27109008 50532	TRANS COORDINATOR CELLPHONE 1,162.60	1,526.86	1,101.05	1,020.00	1,020.00	.00	-100.0%
27109008 50690	TRANS COORD OTHER SUPPLIES 415.45	.00	2,351.89	.00	1,000.00	.00	-100.0%
27209008 50111	BUS MECHANIC SALARY 49,978.93	50,815.36	54,926.91	19,385.85	25,523.53	.00	-100.0%
27209008 50115	BUS DRIVER MAINTENANCE SALARY 19,349.25	14,893.80	13,365.59	5,960.39	8,800.00	.00	-100.0%
27209008 50130	BUS MECHANIC OVERTIME 1,372.02	1,112.00	541.86	19.11	750.00	.00	-100.0%
27209008 50430	BUS MECHANIC REPAIR & MAINT 35,615.78	25,694.12	13,662.48	31,750.40	38,039.30	.00	-100.0%
27209008 50696	BUS MECHANIC OTHER SUPPLIES 37,328.30	34,979.11	78,541.35	39,927.04	49,000.00	.00	-100.0%
27309008 50115	REGULAR ED BUS DRIVER SALARY 172,177.40	204,367.71	192,308.92	200,564.47	215,578.08	.00	-100.0%
27309008 50211	TRANSPORTATION MEDICARE						

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
27309008 50220	6,770.76	6,716.11	2,574.75	.00	.00	.00	.0%
	TRANSPORTATION FICA						
27309008 50270	28,940.69	28,717.37	11,009.00	.00	.00	.00	.0%
	TRANSPORT HEALTH INSURANCE						
27309008 50330	3,051.41	2,706.96	2,798.82	1,098.85	2,800.00	.00	-100.0%
	TRANS BUS DRIVER PRO TECH						
27309008 50580	.00	.00	.00	.00	.00	8,600.00	.0%
	BUS DRIVERS TRAVEL						
27389008 50115	558.70	500.00	.00	.00	500.00	.00	-100.0%
	ST JOSEPH BUS DRIVER SALARY						
27409008 50115	1,952.24	2,496.22	2,078.70	2,120.49	2,500.00	.00	-100.0%
	BUS DRIVER TRAINING SALARY						
27509008 50115	4,236.49	3,973.40	4,047.95	2,020.73	3,750.00	.00	-100.0%
	REGULAR ED SUB DRIVER SALARY						
27589008 50115	22,854.62	613.35	27.78	.00	5,000.00	.00	-100.0%
	ST JOSEPH SUB DRIVERS SALARY						
27609008 50330	177.42	.00	.00	.00	.00	.00	.0%
	TRANS GENERAL PRO TECH						
27609008 50430	1,237.67	4,265.41	6,801.37	233.26	1,039.14	.00	-100.0%
	TRANSPORTATION REPAIR & MAINT						
27609008 50626	385.40	775.62	.00	.00	400.00	.00	-100.0%
	TRANS DIESEL FUEL/GASOLINE						
27609008 50730	53,756.66	37,793.33	25,917.77	18,861.50	28,000.00	50,900.00	81.8%
	TRANSPORTATION REPL EQUIP						
27609008 50731	.00	23,363.29	.00	.00	.00	.00	.0%
	TRANSPORTATION NEW EQUIP						
27609008 50810	3,232.00	.00	.00	.00	.00	.00	.0%
	TRANSPORTATION DUES & FEES						
	670.00	.00	670.00	930.00	930.00	.00	-100.0%
TOTAL TRANSPORTATION	489,601.34	485,171.97	461,826.36	370,036.69	439,583.05	1,021,967.00	132.5%
11219010 50104	11,454.76	15,057.14	15,225.30	15,395.18	15,395.19	15,500.00	.7%
	HS ATHL AD STIPEND						
11219010 50119	81,615.70	78,964.00	77,290.00	32,859.50	90,952.00	93,434.00	2.7%
	HS ATHL COACHES SALARIES						
11219010 50332	431.66	2,590.00	.00	1,295.00	1,295.00	1,295.00	.0%
	HS ATHL TECHNOLOGY SERV						
11219010 50333	43,015.68	48,580.27	39,965.31	35,392.36	62,650.01	66,750.00	6.5%
	HS ATHL PRO TECH						
11219010 50430	1,450.00	8,594.00	.00	6,600.00	6,600.00	6,600.00	.0%
	HS ATHL REPAIR & MAINT						
11219010 50490	600.00	.00	.00	.00	.00	.00	.0%
	HS ATHLETIC OTHER PURCH SVCS						
11219010 50510	.00	.00	.00	25,000.00	25,000.00	.00	-100.0%
	HS ATHL PUPIL TRANS						
11219010 50520	13,868.00	13,868.00	14,368.00	9,040.00	9,040.00	9,100.00	.7%
	HS ATHL STUDENT LIAB INS						
11219010 50532	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	.0%
	HS ATHL AD CELLPHONE						

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TOWN OF THOMPSON
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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
HIGH SCHOOL ATHLETICS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11219010 50580	HS ATHL TRAVEL 1,753.29	2,464.98	1,885.24	.00	2,000.00	2,000.00	.0%
11219010 50697	HS ATHL SUPPLIES 25,512.98	20,369.31	45,253.75	11,122.16	30,200.00	30,200.00	.0%
11219010 50731	HS ATHLETIC NEW EQUIPMENT .00	.00	10,175.15	.00	.00	.00	.0%
11219010 50810	HS ATHL DUES & FEES 8,099.60	8,765.28	8,177.94	5,032.81	9,000.00	9,000.00	.0%
27009010 50510	HS ATH PUPIL TRANSPORTATION 543.75	.00	.00	.00	.00	.00	.0%
27409010 50115	HS ATHL BUS DRIVER SALARY 10,002.92	8,615.58	9,089.08	1,957.21	10,000.00	.00	-100.0%
27409010 50510	HS ATHLETIC TRANSPORTATION .00	.00	.00	.00	.00	45,000.00	.0%
TOTAL HIGH SCHOOL ATHLETICS	199,368.34	208,888.56	222,449.77	144,714.22	263,152.20	279,899.00	6.4%
27409011 50115	TUIT PRESCHL FIELD TRIP SALARY 60.44	.00	.00	.00	.00	.00	.0%
TOTAL TUITION PRESCHOOL	60.44	.00	.00	.00	.00	.00	.0%
11179012 50689	TECHNOLOGY GEN INST TECH SUP 8,597.96	8,280.77	8,109.12	8,685.29	8,750.00	8,750.00	.0%
28009012 50107	TECHNICIAN SALARY 98,434.96	109,014.08	114,052.86	152,692.86	152,692.86	174,917.00	14.6%
28009012 50121	TECHNICIAN SUBSTITUTE SALARY 19,695.00	24,219.50	24,835.50	7,293.00	7,293.00	.00	-100.0%
28009012 50275	TECH TUITION REIMBURSEMENT .00	.00	.00	960.00	3,000.00	3,000.00	.0%
28009012 50332	ADM TECHNOLOGY SERVICES 61,620.35	60,315.00	43,410.25	63,637.58	72,877.00	85,138.00	16.8%
28009012 50350	NON-PROF TECHNICAL SERVICES 400.00	.00	.00	.00	.00	.00	.0%
28009012 50432	TECHNOLOGY REPAIR & MAINT 1,772.03	951.32	2,052.43	1,496.84	2,000.00	2,000.00	.0%
28009012 50532	TECH CELL PHONES .00	.00	.00	1,240.00	1,240.00	2,160.00	74.2%
28009012 50689	TECHNOLOGY DISTRICT TECH SUP 4,078.12	5,580.61	6,048.27	2,376.24	5,400.00	5,400.00	.0%
28009012 50690	OTHER SUPPLIES 24.40	.00	248.66	.00	250.00	250.00	.0%
28009012 50732	DISTRICT WIDE NEW TECH EQUIP 56,169.78	193,479.31	185,379.71	4,302.36	83,109.39	67,545.00	-18.7%
28009012 50733	DISTRICT WIDE TECH SOFTWARE 12,128.72	.00	3,776.40	.00	.00	.00	.0%
28109012 50332	TECH SERV GEN INSTRUCTION 44,956.85	51,374.21	53,335.11	55,820.70	57,248.00	76,358.00	33.4%
28109012 50580	TECHNOLOGY TRAVEL						

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TOWN OF THOMPSON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20192 Board of Education 2018-2019 Budget

FOR PERIOD 99

ACCOUNTS FOR:
CURRICULUM

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22109014 50532	CURR DEV CELL PHONE 480.00	.00	360.00	.00	.00	.00	.0%
22109014 50580	CURR DEV TRAVEL 646.65	.00	16.05	.00	.00	.00	.0%
22109014 50610	CURR DEV INSTR SUPPLIES 3,329.70	325.00	.00	.00	.00	.00	.0%
22109014 50640	CURR DEV TEXTBOOKS .00	64.20	2,128.75	.00	.00	.00	.0%
22109014 50689	TECHNOLOGY SUPPLIES 104.00	.00	.00	.00	.00	.00	.0%
22109014 50690	CURR DEV OTHER SUPPLIES 307.65	464.68	140.00	.00	599.00	600.00	.2%
22109014 50733	CURR DEV TECH SOFTWARE 1,500.00	3,682.65	3,042.00	3,006.00	3,006.00	3,100.00	3.1%
22109014 50810	CURR DEV DUES & FEES .00	100.00	225.00	.00	569.00	569.00	.0%
TOTAL CURRICULUM	80,874.52	62,708.98	61,825.62	63,587.49	71,155.49	80,027.00	12.5%
GRAND TOTAL	17,264,750.80	17,680,272.02	18,172,302.79	16,334,577.05	18,251,766.00	18,721,858.03	2.6%

** END OF REPORT - Generated by Neal Breen **