

	A	B	C	D	E	F	G	H	L	P	R	S
1	Norfolk Board of Education											
2												13-May-19
3								<u>Town Approved</u>				
4												
5		Proposed Budget	Differenc e from 18/19	%	Adopted Budget	Adopted Budget	Adopted Budget					
6												
7		07/01/19- 06/30/20			07/01/18- 06/30/19	07/01/17- 06/30/18	07/01/16- 06/30/17	7/1/2015 - 6/30/2016				
8	Account Number / Description											
9	100 General Fund											
10	1000 Regular Education											
11	100-1000-51113-000 TEACHERS	579,003	-7,017		586,020	676,567	660,500	685,071	8.3 FTEs. Reflects contractual increase			
12	100-1000-51123-000 EDUCATIONAL ASSISTANT	51,560	1,258		50,302	32,261	90,202	87,856	.3 instructional para .45 instructional interventionist;projected 2.5% increase			
13	100-1000-51205-000 SUBSTITUTE LONG TERM	0	0		0	0	0	0				
14	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	6,000	-2,000		8,000	9,000	8,800	8,800	Based on current trend			
15	100-1000-51208-000 SUB. SEC. & AIDES	1,000	-1,500		2,500	2,500	2,500	2,500	Based on current trend			
16	100-1000-53223-000 TESTS AND SCORING	2,500	0		2,500	2,500	1,000	1,000	Benchmark Assesments			
17	100-1000-54302-000 REPAIR EQUIP. - INSTR.	1,000	-780		1,780	1,780	1,780	1,780	Musical instruments; piano tuning; kiln;			
18	100-1000-55813-000 TRAVEL, STAFF	500	0		500	500	500	500				
19	100-1000-55910-000 CULTURAL PROGRAMS	0	-2,125		2,125	2,125	2,125	2,125	PTO will fund cultural programs in 2019-2020			
20	100-1000-55915-000 ENVIRONMENTAL EDUCATION	4,000	-1,425		5,425	5,425	5,425	5,425	Roaring Brook; 6th Grade Trip; Science Center Museum			
21	100-1000-56108-000 TEACHING SUPPLIES	16,000	0		16,000	16,000	14,500	14,500	Classroom supplies , ink and toner, support Next Generation Science Standards ; Social Emotional Learning; Maker Spaces			
22	100-1000-56401-000 TEXTBOOKS/WORKBOOKS	9,500	-500		10,000	10,000	10,000	10,000	Digital Textbook, Curriculum subscription, Freedom Flix, True Flix, Lexia, Razz Kids, Digital workbooks; Grolier online;Science Flix			
23	100-1000-56402-000 CURRICULUM SUPPORT	50,000	0		50,000	0	0	0	Curriculum support - consulting/coaching			
24	100-1000-57301-000 REPLACE - INSTRUCATIONAL EQUIP	0	0		0	0	0	0	None anticipated at this time.			
25	100-1000-57304-000 NEW INSTR. EQUIP.	0	0		0	0	0	0	None anticipated at this time.			
26	100-1000-58102-000 DUES, FEES/REG. EDUC	592	0		592	592	592	592	Education Advance, Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention			
27	TOTAL 1000 Regular Education	721,655	-14,089	-1.91%	735,744	759,250	797,924	820,149				
32												
33												
34												

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5		Proposed Budget		Difference from 18/19		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
7		07/01/19-06/30/20					07/01/18-06/30/19	07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016		
8	Account Number / Description											
35	1200 Special Education											
36	100-1200-51113-001	SPEC EDUC TEACHER	70,228	1,850			68,378	66,498	63,532	56,128		1.0 Special Education Teacher
37	100-1200-51124-000	SPECIAL EDUCATION AIDE	28,042	-24,730			52,772	49,782	26,043	25,284		Elimated 1 para
38	100-1200-51206-000	SUBSTITUTES, SPECIAL ED.	0	0			0	0	0	0		
39	100-1200-51208-002	SUBSTITUTES-SPEC. ED. AID	0	0			0	0	0	0		
40	100-1200-53302-000	STUDENT SERVICES - TESTING	1,500	0			1,500	1,500	1,500	1,500		To cover specialized testing.
41	100-1200-53306-000	THERAPISTS	23,764	695			23,069	10,769	10,506	10,200		Physical & Occupational Therapy as determined by PPT's - based on current use plus projections. 3% Increase; bridges ot/pt
42	100-1200-55611-000	SPECIAL EDUCATION TUITI	62,000	62,000			0	0	0	0		Out placed student at NWVS
43	100-1200-55902-000	SHARED SERVICES	192,670	13,736			178,934	142,410	138,262	134,235		Proposed Assessment. Reflects 6% increase ; increase in tuition for bridges student
44	100-1200-55903-000	SPEC EDUC-SUPPORT SERV.	129,052	6,201			122,851	68,104	46,931	45,564		Special Educa. Para's (3) (Shared) and the Applied Behavioral Analysis Program. 2.5%increase; increase in bridges para cost.
45	100-1200-56108-000	TEACHING SUPPLIES - SPEC. EDUC	500	0			500	500	500	500		Supplies for Special Education Students
46												
47	TOTAL 1200 Special Education		507,756	59,753		13.34%	448,004	339,563	287,273	273,411		
48												
49	1300 Adult Education											
50	100-1300-55904-000	ADULT EDUCATION	2,500	0			2,500	2,500	2,500	2,500		Mandated by State
51												
52	TOTAL 1300 Adult Education		2,500	0		0.00%	2,500	2,500	2,500	2,500		
53												
54	2100 Health Supportive Services											
55	100-2100-51126-000	SCHOOL NURSE	39,534	-4,257			43,791	42,736	41,700	40,501		New hire; lower rate
56	100-2100-51209-000	SUBSTITUTE - NURSES	1,000	0			1,000	1,000	1,000	1,000		Coverage when Nurse is out
57	100-2100-53305-000	DOCTOR'S SERVICES	600	0			600	600	600	600		Medical Consultations, School Physician
58	100-2100-56102-000	HEALTH SUPPLIES	1,600	0			1,600	1,600	1,600	1,600		Specialized Health Materials plus Hepatitis shots for employees. Epipens
59	100-2100-57302-000	REPLACE NON INST HEALTH										2014-2015 Replaced AED's warranty expired - (8 year warranty) will need to replace in 2021-2022
60	100-2100-58102-000	DUES/FEES - HEALTH ROOM	700	400			300	300	300	300		Snap Health Program annual support; phone for diabetic student monitoring
62	TOTAL 2100 Health Supportive Services		43,434	-3,857		-8.16%	47,291	46,236	45,200	44,001		
63												

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8	Account Number / Description											
64	2210 Improvement of Instruction											
65	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000		0			5,000	5,000	8,620	3,620		Includes workshops/conferences and inservice programs for staff per teachers' contract
66												
67	TOTAL 2210 Improvement of Instruction	5,000		0		0.00%	5,000	5,000	8,620	3,620		
68												
69	2220 Library/Media & Computer Services											
70	100-2220-51113-003 MEDIA SPECIALIST	57,971		1,109			56,862	55,733	54,909	54,092		0.45 Media Specialist- .15 Instructional Tech support contractual increase
71	100-2220-51206-000 SUB MEDIA SPECIALISTS	0		0			0	0	0	0		None
72	100-2220-53405-000 COMPUTER/TECH SUPPORT	34,000		-5,000			39,000	35,000	35,000	33,400		For technology: to service and maintain computer system. Major infrastructuer has been completed; ADA compliance mandated by law
73	100-2220-54302-000 REPAIR EQUIP.-INSTR.	500		0			500	500	500	0		ipad repair, hardware
74	100-2220-55303-000 INTERNET SERVICE	2,000		0			2,000	2,000	0	0		State passed on cost to district
75	100-2220-56105-000 COMPUTER SOFTWARE	3,000		0			3,000	3,000	3,000	2,500		Computer Software : includes online Encyclopedias ,destiny, App purchases for ipads, anti virus software
76	100-2220-56106-000 LIBRARY SUPPLIES	250		0			250	250	250	1,300		Library Supplies: Includes book binding tape, spine labels, spine tape, book covering material, sinage, .etc.
77	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000		0			1,000	2,000	2,000	1,500		Instructional Media Supplies: Includes headsets with microphones, speakers,
78	100-2220-56500-000 LIBRARY BOOKS	2,500		0			2,500	2,500	2,500	2,200		Library Books: Print - 1,200; e-books: 1,300
79	100-2220-56501-000 PERIODICALS	0		0			0	0	0	0		None
80	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	1,000		0			1,000	1,000	1,000	500		Professional Books and E- Subscriptions:
81	100-2220-57301-000 REPLACE-INSTRUC. EQUIP-LIB.	5,000		5,000			0	8,000	10,000	10,000		Replace 20 cromebooks
82	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	0		0			0	14,000	12,000	12,000		
83	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0		0			0	3,000	3,000	0		
84	100-2220-58102-000 DUES/FEES - LIBRARY	1,100		0			1,100	1,100	1,100	850		Licensing Fees/Dues-Follett webpath express - single site license support
85												
86	TOTAL 2220 Library/Media & Computer Service	108,321		1,109		1.03%	107,212	128,083	125,259	118,342		
87												

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8	Account Number / Description											
88	2310 Board of Education											
89	100-2310-51116-000 RETIREES	15,785		4,500			11,285	10,235	11,735	14,535		As Contracted - for 11 Retirees- Net increase of 1 teacher
90	100-2310-51125-000 BOE SECRETARY	1,341		32			1,309	1,277	1,239	1,203		Recording of minutes for Board of Education.
91	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	100		-400			500	2,000	2,000	2,000		CABE Convention
92	100-2310-53303-000 LEGAL FEES	5,000		-3,000			8,000	15,000	10,000	9,300		Fund for leagal concerns based on passed experience
93	100-2310-53402-000 CONSULTANT'S SERVICES	6,000		0			6,000	6,000	6,000	6,000		Consultant Services
94	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0		0			0	0	0	0		K-12 Curriculum Council
95	100-2310-55401-000 ADVERTISING	0		-600			600	600	450	450		No new hire anticipated
96	100-2310-55501-000 BOE PRINTING	0		-500			500	500	500	500		Absorbed in school printing
97	100-2310-56104-000 BD. OF ED. SUPPLIES	500		0			500	500	500	500		
98	100-2310-58101-000 DUES,FEES/BD. OF ED	1,050		0			1,050	1,050	1,050	1,050		Connecticut Association of Board of Educations
99	100-2310-58102-000 DUES, FEES - BOARD	3,725		0			3,725	3,725	725	725		CABE Policy Updates, Fingerprinting Fees, ALERT now Emergency calling, policy manual (C.O.P.S.)
101	TOTAL 2310 Board of Education	33,501		32		0.10%	33,469	40,887	34,199	36,263		
102												
103	2320 Superintendent's Office-Executive Admin											
104	100-2320-51111-000 SUPERINTENDENT	56,000		0			56,000	56,000	56,000	56,000		Salary to be negotiated
105	100-2320-51120-000 FISCAL ADMINISTRATOR	65,697		1,627			64,070	62,482	60,590	61,287		1.0 FTE
106	100-2320-51122-000 OFFICE CLERK	14,216		343			13,873	13,530	13,596	30,898		.50 FTE
107	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200		0			200	200	200	200		Professional development needs due to State mandates
108	100-2320-54304-000 SERV CONTRACTS - SUPER	4,502		0			4,502	4,502	4,502	4,502		Accounting package support
109	100-2320-55301-000 POSTAGE - SUPER	800		0			800	800	800	800		Estimated usage for superintendent's office
110	100-2320-55303-000 TELEPHONE SERV - SUPER	1,308		0			1,308	1,308	1,308	1,308		Annual charges plus long distance calls - 3 lines.
111	100-2320-55810-000 MILEAGE - SUPER	6,000		0			6,000	6,000	6,000	3,900		Cover out of district meetings, workshops, and conferences.
112	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500		0			1,500	1,500	1,500	1,500		Based on past usage
113	100-2320-56107-000 COMP SUPPLIES - SUPER	0		0			0	0	0	0		
114	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0		0			0	0	0	6,000		Replace Business Office Server 1 time expense in 2015-2016
115	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529		0			3,529	3,529	3,529	3,529		ASCD, CAPSS, LCSA,CASPA, CAEOP, CASBO,Student of Year, Teacher of the Year award
117	TOTAL 2320 Superintendent's Office-Executive A	153,752		1,970		1.30%	151,782	149,851	148,025	169,924		
118												

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7		07/01/19-06/30/20					07/01/18-06/30/19	07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016		
8	Account Number / Description											
119												
120	2400 Support Services-School Administration											
121	100-2400-51112-000 PRINCIPAL	117,785		8,512			109,273	106,090	103,000	102,990		Contractual increase; extended work year @ per diem rate
122	100-2400-51115-000 HEAD TEACHER	0		0			0	1,250	1,250	1,250		Position was eliminated in the 18-19 school year.
123	100-2400-51121-000 SCHOOL SECRETARY	55,671		1,751			53,920	52,587	50,182	47,305		Full time position
124	100-2400-53221-000 STAFF DEV.-PRINCIPAL	1,300		0			1,300	1,300	1,300	1,300		Professional development needs due to State mandates.
125	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	812		62			750	750	732	710		Calling Subs - Weekends, evenings and early morning.
126	100-2400-54304-000 SERVICE CONTRACT-PRINCIPAL	6,065		0			6,065	5,800	2,400	2,400		Student Data Support/Report Card system* Power School
127	100-2400-55301-000 POSTAGE	600		0			600	600	600	600		Estimated usage for school business
128	100-2400-55811-000 TRAVEL,PRINCIPAL	250		0			250	250	250	250		Cover out of district meetings, workshops, and conferences.
129	100-2400-56101-000 OFFICE SUPPLIES	2,000		0			2,000	2,000	2,000	2,000		Based on past usage
130	100-2400-57302-000 REPLACE, NON-INSTR. EQUI	0		0			0	0	0	0		None
131	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045		0			1,045	1,045	1,045	1,045		NAESP, CAS, ASCD, Nat. Council of Math Teachers
132												
133	TOTAL 2400 Support Services-School Administration	185,527		10,325		5.89%	175,203	171,672	162,759	159,850		
134												
135	2600 Operations & Maintenance of Facility											
136	100-2600-51130-000 CUSTODIAL	81,279		-34,068			115,347	112,547	109,823	106,669		2 new hires @ lower rate:reduction in hours for night custodian
137	100-2600-51130-002 CUSTODIAL - SUMMER HEL	2,137		0			2,137	4,773	4,773	4,385		Summer help
138	100-2600-51302-000 CUSTODIAL OVERTIME	2,000		0			2,000	1,700	1,700	1,700		Coverage when needed
139	100-2600-54112-000 RUBBISH REM./RECYCLING	1,800		0			1,800	1,800	1,800	1,800		Based on proposed rate
140	100-2600-54241-000 GROUNDS,LAWN MAINTENANCE	1,000		0			1,000	4,450	4,450	4,450		Wood fiber for playscape.
141	100-2600-54242-000 SEWER USER FEE	2,500		0			2,500	2,500	2,500	2,500		Based on estimated cost
142	100-2600-54301-000 BUILDING REPAIRS	21,000		5,100			15,900	20,980	20,980	19,188		Plumbing, Elec & heating sys. maintenance. Grease pit. Gym floor maint./repairs; Unforseen repairs. Possible roof repairs, & boiler repairs., Cathodic testing;
143	100-2600-54303-000 REPAIR EQUIP.-NON-INSTR.	1,700		0			1,700	1,700	1,700	1,700		Fire extinguishers insp. Playground repairs, contingency.
144	100-2600-54304-000 SERVICE CONTRACTS	22,000		0			22,000	22,000	20,347	20,347		Fire/burglar alarm, Generator, sprinklers, elev. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection ;due to rate increases

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8	Account Number / Description											
145	100-2600-54305-000 LEASE - COPIER	4,500		-1,100			5,600	5,600	5,600	5,600		New Lease - reduction in lease agreement for two copiers includes maintenance, parts, supplies (except paper)
146	100-2600-55303-000 TELEPHONE	3,226		0			3,226	3,226	3,226	2,976		Annual charges plus long distance calls - 6 lines. Includes elev. Phone.
147	100-2600-55813-000 TRAVEL, CUSTODIAL	0		0			0	0	0	0		None
148	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500		0			9,500	9,500	9,500	9,500		For cleaning & maintenance of bldg.
149	100-2600-56211-000 WATER	3,255		0			3,255	3,255	3,255	3,255		Town water system.
150	100-2600-56212-000 ELECTRICITY	31,000		0			31,000	31,000	31,000	31,000		Based on average usage.
151	100-2600-56214-000 OIL FOR HEATING	38,340		-360			38,700	35,820	35,460	45,026		2.13/gallon based on 18,000 gallons-reduction in gallons from prior year: (fingers crossed)
152	100-2600-57300-000 BUILDING IMPROVEMENTS	0		0			0	240	4,500	14,000		
153	100-2600-57302-000 REPLACE-NON.-INSTR.	0		0			0	8,900	14,520	1,100		
154	100-2600-57305-000 NEW-NON.INSTR.	0		0			0	500	0	0		
155	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250		0			250	250	250	250		Elevator permit
156												
157	TOTAL 2600 Operations & Maintenance of Facilit	225,487		-30,428		-11.89%	255,915	270,741	275,384	275,446		
158												
159	2700 Student Transportation											
160	100-2700-55111-000 REGULAR TRANSPORTATIO	133,488		3,932			129,556	125,842	122,234	118,727		Year 5 of 5 Year contract.
161	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	60,000		31,000			29,000	19,005	19,005	19,005		SPED Summer School. SPED Pre-K transportaion to Barkhamsted. Bridges student;outplaced student at NWVS
162												
163	TOTAL 2700 Student Transportation	193,488		34,932		22.03%	158,556	144,847	141,239	137,732		
164	2750 Field Trip Transportation											
165	100-2750-55113-000 FIELD TRIPS	2,000		0			2,000	3,000	3,000	3,000		Anticipated services for school year. Includes bus trips transportation not included in new bus contract costs.
166												
167	TOTAL 2750 Field Trip Transportation	2,000		0			2,000	3,000	3,000	3,000		
168	TOTAL 2700 & 2750 Percentage Increase	195,488		34,932		21.76%	160,556	147,847	144,239	140,732		
169												
170	2800 Employer Provided Benefits											
171	100-2800-52200-000 SOCIAL SECURITY-EMPLOY	20,637		-5,792			26,429	27,543	28,212	27,739		Rate mandated by law. - 6.2% of payroll (Certified exempt) decrease reflects staffing changes
172	100-2800-52201-000 MEDICARE - EMPLOYER	17,419		-1,140			18,559	19,346	19,925	19,352		Rate mandated by law. -1.45%% of payroll decrease reflects staffing changes
173	100-2800-52204-000 LIFE INSURANCE	2,117		125			1,992	2,217	2,217	2,217		Current premium rates.

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174	100-2800-52204-001	DISABILITY INSURANCE	997	-121			1,118	1,118	1,118	1,118		Current premium rates - administration
175	100-2800-52207-000	HEALTH & DENTAL INSR.	198,358	-27,419			225,777	249,103	289,312	315,797		Anticipated rates not to exceed 4%for health coverage. Based on curret staff and new hires.
176	100-2800-52300-000	NON-CERTIFIED RETIREMENT PLAN	61,600	9,600			52,000	52,000	65,956	65,800		Rates set by Town pension plan. \$62,00 catch-up; non-cert. pension plan;decrease due to salary reductions
177	100-2800-52301-000	TRB - ERIP PLAN	0	0			0	0	0	0		None - 3-year obligation has been met.
178	100-2800-52402-000	UNEMPLOYMENT BENEFITS	1,000	0			1,000	1,000	1,000	1,000		Unemployment benefits for former employees
179												
180	TOTAL 2800 Employer Provided Benefits		302,129	-24,747		-7.57%	326,875	352,327	407,740	433,023		
181												
182	2900 Other Support Services - Instructional											
183	100-2900-51113-002	CURRICULUM RESOURCE TEACHER	0	0			0	71,844	68,678	65,589		Position repurposed to classroom teacher
184												
185	TOTAL 2900 Other Support Services - Instruction		0	0			0	71,844	68,678	65,589		
186												
187	3100 Food Services Operations											
188	100-3100-54301-000	BUILDING REPAIRS-CAFÉ	0	0			0	0	0	0		
189	100-3100-54303-000	REPAIRS, NON-INSTRUCTIO	0	0			0	0	0	0		
190	100-3100-54304-000	SERVICE CONTRACTS - CAFÉ	450	0			450	450	450	400		Ansul system inspection & Exhaust Hood Cleaning & inspection
191	100-3100-55908-000	LUNCH PROGRAM SUBSIDY	5,000	0			5,000	5,000	5,000	5,000		Subsidy wellness program
192	100-3100-57305-000	NEW NON-INSTRUCTIONAL	0	0			0	3,000	0	1,000		2 Door Upright Freezer(purchased in 2003)Replaced in 2016-2017
193												
194	TOTAL 3100 Food Services Operations		5,450	0		0.00%	5,450	8,450	5,450	6,400		
195												
196	3200 Community Service											
197	100-3200-51303-000	COMMUNITY SERVICE	0	0			0	750	750	750		Custodial coverage for any community activities
198												
199	TOTAL 3200 Community Service		0	0			0	750	750	750		
200	3800 EXCESS COST											
201	100-3800-55902-000	EXCESS COST- SPECIAL EDUCATION	0	0			0	0	0	0		No anticipated Special Education student out of district costs that meets threshold.
202												
203	TOTAL 3800 EXCESS COST		0	0		0.00%	0	0	0	0		
204												
205												
206												
207	GRAND TOTAL		2,490,000	35,000		-0.01%	2,490,318	2,495,000	2,520,000	2,550,000		
208							2,455,000	2018-2019 adopted budget				
209							35,318	MBR adjustment				

	A	B	C	D	E	F	G	H	L	P	R	S
5		Proposed Budget		Difference from 18/19		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
6		07/01/19-06/30/20					07/01/18-06/30/19	07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016		
7												
8	Account Number / Description											
210												
211												
212												
213												
214												
215												
216												