NORFOLK BOARD OF EDUCATION

BOE APPROVED BUDGET 2/16/2021

	A	B	C	D	E	F	G	J	P	Q
3	**BOTELLE ELEMENTARY SCHOOL**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Proposed Budget**	**Difference from 20/21**	**% Increase**	
4	Account Number / Description	07/01/18-06/30/19	07/01/18-06/30/19	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/21-06/30/22			
5										
6	**100 General Fund**									
7	**1000 Regular Education**									
8	100-1000-51113-000 TEACHERS	586,020	568,412	579,003	529,846	554,521	438,008	-116,513		6.4 FTEs. Reflects contractual increase; Decrease due to line item change - Language arts resource teacher moved to curriculm resource line 23
9	100-1000-51123-000 EDUCATIONAL ASSISTANT	50,302	35,703	51,560	37,502	23,000	0	-23,000		Reflects reduction in staff; .50 instructional para + .30 pre-k para removed
10	100-1000-51205-000 SUBSTITUTE LONG TERM	0	41,306	0	0	0	0	0		
11	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	8,000	8,183	6,000	2,656	6,000	6,000	0		Based on current trend
12	100-1000-51208-000 SUB. SEC. & AIDES	2,500	2,498	1,000	25	1,000	1,000	0		Based on current trend
13	100-1000-53223-000 TESTS AND SCORING	2,500	2,500	2,500	2,146	2,500	2,500	0		Benchmark Assesments
14	100-1000-54302-000 REPAIR EQUIP. - INSTR.	1,780	844	1,000	613	1,000	1,000	0		Musical instruments; piano tuning; kiln
15	100-1000-55813-000 TRAVEL, STAFF	500	100	500	110	500	500	0		
16	100-1000-55910-000 CULTURAL PROGRAMS	2,125	28	0	0	0	0	0		PTO will fund cultural programs in 2020-2021
17	100-1000-55915-000 ENVIRONMENTAL ED	5,425	5,307	4,000	1,611	2,500	2,500	0		Roaring Brook; Science Center Museum
18	100-1000-56108-000 TEACHING SUPPLIES	16,000	12,770	16,000	16,000	16,000	16,000	0		Classroom supplies, ink and toner, support Next Generation Science Standards; Social Emotional Learning; Maker Spaces
19	100-1000-56401-000 TEXTBOOKS/WORKBOOKS	10,000	8,392	9,500	13,155	11,500	11,500	0		Digital textbooks, curriculum subscriptions, digital workbooks; Freedom Flix, True Flix, Lexia, Razz Kids, Grolier online, Science Flix, Illustrative Math
20	100-1000-56402-000 CURRICULUM RESOURCE	50,000	49,210	50,000	49,696	80,168	179,391	99,223		Math Resource Teacher; Language Arts Resource Teacher
21	100-1000-57301-000 REPLACE - INSTRUCTIONAL EQUIP	0	0	0	0	0	0	0		None anticipated at this time.
22	100-1000-57304-000 NEW INSTR. EQUIP.	0	0	0	0	0	0	0		None anticipated at this time.
23	100-1000-58102-000 DUES, FEES/REG. EDUC	592	492	592	723	592	1,592	1,000		Education Advance, Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention, RULER
24	100-1000-28103-000 COURSE REMIBURSEMENT						6,000	6,000		Teacher education reimbursement
25	**TOTAL 1000 Regular Education**	**735,744**	**735,744**	**721,655**	**654,084**	**699,281**	**665,991**	**-33,290**	**-4.76%**	

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3	**BOTELLE ELEMENTARY SCHOOL**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Proposed Budget**	**Difference from 20/21**	**% Increase**	
4	Account Number / Description	07/01/18-06/30/19	07/01/18-06/30/19	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/21-06/30/22			
5										
26										
27										
28	**1200 Special Education**									
29	100-1200-51113-001 SPEC EDUC TEACHER	68,378	68,378	70,228	70,228	72,161	74,801	2,640		1.0 Special Education Teacher
30	100-1200-51124-000 SPECIAL EDUCATION AIDE	52,772	35,652	28,042	28,747	28,743	29,462	719		2.5% increase
31	100-1200-51206-000 SUBSTITUTES, SPECIAL ED.	0	0	0	0	0	0	0		
32	100-1200-51208-002 SUBSTITUTES-SPEC. ED. AIDE	0	0	0	0	0	0	0		
33	100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	2,010	1,500	1,750	1,500	1,500	0		To cover specialized testing.
34	100-1200-53306-000 THERAPISTS	23,069	19,270	23,764	16,465	24,477	24,477	0		Physical & Occupational Therapy as determined by PPT's - based on current use plus projections; Bridges OT/PT
35	100-1200-55611-000 SPECIAL EDUCATION TUITION	0	59,255	62,000	60,440	0	0	0		
36	100-1200-55902-000 SHARED SERVICES	178,934	178,285	192,670	194,311	198,450	204,404	5,954		Proposed Assessment. Reflects projected 3% increase; increase in tuition for bridges student
37	100-1200-55903-000 SPEC EDUC-SUPPORT SERV.	122,851	157,957	129,052	160,672	190,950	196,679	5,729		4 Special Ed paras (Shared), 2 Bridges paras, Applied Behavioral Analysis Program; 3% increase
38	100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	500	500	500	500	500	0		Supplies for Special Education Students
39	**TOTAL 1200 Special Education**	**448,004**	**521,308**	**507,756**	**533,113**	**516,781**	**531,823**	**15,042**	**2.91%**	
40										
41										
42	**1300 Adult Education**									
43	100-1300-55904-000 ADULT EDUCATION	2,500	2,179	2,500	2,193	2,500	2,500	0		Mandated by State
44	**TOTAL 1300 Adult Education**	**2,500**	**2,179**	**2,500**	**2,193**	**2,500**	**2,500**	0	**0.00%**	
45										
46										
47	**2100 Health Supportive Services**									
48	100-2100-51126-000 SCHOOL NURSE	43,791	38,615	39,534	38,183	40,527	40,527	0		

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4	Account Number / Description	07/01/18-06/30/19	07/01/18-06/30/19	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/21-06/30/22			
5										
49	100-2100-51209-000 SUBSTITUTE - NURSES	1,000	0	1,000	1,285	1,000	1,000	0		Coverage when nurse is out
50	100-2100-53305-000 DOCTOR'S SERVICES	600	600	600	0	600	600	0		Medical consultations, school physician
51	100-2100-56102-000 HEALTH SUPPLIES	1,600	1,600	1,600	1,637	1,600	1,600	0		Specialized health materials plus hepatitis shots for employees; Epipens
52	100-2100-57302-000 REPLACE NON INST HEALTH						3,690	3,690		Current AEDs 8-yr warranty has expired, need replacements
53	100-2100-58102-000 DUES/FEES - HEALTH ROOM	300	1,041	700	828	900	900	0		Snap Health Program annual support; phone for diabetic student monitoring
54	**TOTAL 2100 Health Supportive Services**	**47,291**	**41,856**	**43,434**	**41,933**	**44,627**	**48,317**	**3,690**	**8.27%**	
55										
56										
57	**2210 Improvement of Instruction**									
58	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000	5,000	5,000	5,000	5,000	5,000	0		Includes workshops/conferences and inservice programs for staff per teachers' contract; implement new math program
59	**TOTAL 2210 Improvement of Instruction**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0.00%**	
60										
61										
62	**2220 Library/Media & Computer Services**									
63	100-2220-51113-003 MEDIA SPECIALIST	56,862	56,862	57,971	58,181	47,788	49,498	1,710		
64	100-2220-51206-000 SUB MEDIA SPECIALISTS	0	0	0	0	0	0	0		None
65	100-2220-53405-000 COMPUTER/TECH SUPPORT	39,000	39,000	34,000	33,243	34,000	34,000	0		Service and maintain computer system
66	100-2220-54302-000 REPAIR EQUIP.-INSTR.	500	500	500	500	500	500	0		iPad / Chromebook repair, hardware
67	100-2220-55303-000 INTERNET SERVICE	2,000	1,500	2,000	1,500	2,000	2,000	0		State passed on cost to district
68	100-2220-56105-000 COMPUTER SOFTWARE	3,000	3,000	3,000	3,199	3,000	3,000	0		Computer Software: incl online encyclopedias, Destiny, app purchases for ipads, anti-virus software
69	100-2220-56106-000 LIBRARY SUPPLIES	250	250	250	250	250	250	0		Library Supplies: incl book binding tape, spine labels, spine tape, book covering material, signage, etc.
70	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	0		Instructional media supplies: incl headsets w mics, speakers
71	100-2220-56500-000 LIBRARY BOOKS	2,500	2,500	2,500	2,482	2,500	2,500	0		Library books: print $1200, e-books: $1300

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5										
72	100-2220-56501-000 PERIODICALS	0	0	0	0	0	0	0		None
73	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	1,000	1,000	1,000	0		Professional books and e-subscriptions
74	100-2220-57301-000 REPLACE-INSTRUC. EQUIP- LIB.	0	0	5,000	7,923	0	0	0		
75	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	0	0	0	0	0	0	0		
76	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0	0	0	0	0	0	0		
77	100-2220-58102-000 DUES/FEES - LIBRARY	1,100	1,120	1,100	1,100	1,900	1,900	0		Licensing fees & dues, Follett webpath express - single site license support; cloud hosting
78	**TOTAL 2220 Library/Media & Computer Services**	**107,212**	**106,732**	**108,321**	**110,378**	**93,938**	**95,648**	**1,710**	**1.82%**	
79										
80										
81	**2310 Board of Education**									
82	100-2310-51116-000 RETIREES	11,285	12,785	15,785	16,235	16,235	16,235	0		As contracted - for 11 Retirees, net increase of 1 teacher
83	100-2310-51125-000 BOE SECRETARY	1,309	1,047	1,341	1,162	1,341	1,409	68		Recording of minutes for Board of Education
84	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	500	300	100	0	100	100	0		CABE Convention
85	100-2310-53303-000 LEGAL FEES	8,000	0	5,000	435	15,000	5,000	-10,000		No negotiations scheduled
86	100-2310-53402-000 CONSULTANT'S SERVICES	6,000	2,072	6,000	5,625	6,000	6,000	0		Consultant Services
87	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0		K-12 Curriculum Council
88	100-2310-55401-000 ADVERTISING	600	600	0	0	0	0	0		No new hire anticipated
89	100-2310-55501-000 BOE PRINTING	500	500	0	0	0	0	0		Absorbed in school printing
90	100-2310-56104-000 BD. OF ED. SUPPLIES	500	500	500	500	500	500	0		
91	100-2310-58101-000 DUES,FEES/BD. OF ED	1,050	1,050	1,050	1,050	1,050	1,050	0		Connecticut Association of Boards of Educations
92	100-2310-58102-000 DUES, FEES - BOARD	3,725	3,725	3,725	3,725	3,725	3,725	0		CABE Policy Updates, Fingerprinting fees, ALERT Now Emergency calling, policy manual (C.O.P.S.)
93	**TOTAL 2310 Board of Education**	**33,469**	**22,579**	**33,501**	**28,732**	**43,951**	**34,019**	**-9,932**	**-22.60%**	
94										
95										

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5										
96	**2320 Superintendent's Office-Executive Admin**									
97	100-2320-51111-000 SUPERINTENDENT	56,000	56,000	56,000	58,500	61,000	63,500	2,500		
98	100-2320-51120-000 FISCAL ADMINISTRATOR	64,070	64,070	65,697	65,697	67,313	69,732	2,419		1.0 FTE
99	100-2320-51122-000 OFFICE CLERK	13,873	11,956	14,216	12,527	14,567	12,214	-2,353		.50 FTE
100	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200	200	200	140	200	200	0		Professional development needs due to state mandates
101	100-2320-54304-000 SERV CONTRACTS - SUPER	4,502	4,502	4,502	4,502	4,502	4,502	0		Accounting package support
102	100-2320-55301-000 POSTAGE - SUPER	800	800	800	800	800	800	0		Estimated usage for superintendent's office
103	100-2320-55303-000 TELEPHONE SERV - SUPER	1,308	1,308	1,308	1,308	1,308	1,308	0		Annual charges - 3 lines.
104	100-2320-55810-000 MILEAGE - SUPER	6,000	6,000	6,000	6,000	6,000	6,000	0		Cover out of district meetings, workshops, and conferences.
105	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500	1,500	1,500	1,500	1,500	1,500	0		Based on past usage
106	100-2320-56107-000 COMP SUPPLIES - SUPER	0	0	0	0	0	0	0		
107	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0	0	0	0	0	0	0		Replace Business Office Server 1 time expense in 2015-2016
108	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529	3,529	3,529	3,529	3,529	3,529	0		ASCD, CAPSS, LCSA,CASPA, CAEOP, CASBO, Student of Year, Teacher of the Year award
109	**TOTAL 2320 Superintendent's Office-Executive Admin**	**151,782**	**149,865**	**153,752**	**154,503**	**160,719**	**163,285**	**2,566**	**1.60%**	
110										
111										
112	**2400 Support Services-School Administration**									
113	100-2400-51112-000 PRINCIPAL	109,273	109,273	117,785	117,785	121,319	124,959	3,640		
114	100-2400-51115-000 HEAD TEACHER	0	0	0	0	0	0	0		Position was eliminated in the 18/19 school year.
115	100-2400-51121-000 SCHOOL SECRETARY	53,920	51,452	55,671	53,990	57,003	58,680	1,677		Full time position
116	100-2400-53221-000 STAFF DEV.-PRINCIPAL	1,300	1,181	1,300	1,300	1,300	1,300	0		Professional development needs due to state mandates.
117	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	750	771	812	812	812	853	41		Calling subs - weekends, evenings and early morning.
118	100-2400-54304-000 SERVICE CONTRACT- PRINCIPAL	6,065	6,065	6,065	6,065	6,065	6,065	0		Student data support/report card system * Power School
119	100-2400-55301-000 POSTAGE	600	600	600	600	600	600	0		Estimated usage for school business

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5										
120	100-2400-55811-000 TRAVEL,PRINCIPAL	250	0	250	250	250	250	0		Cover out of district meetings, workshops and conferences.
121	100-2400-56101-000 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	0		Based on past usage
122	100-2400-57302-000 REPLACE, NON-INSTR. EQUIP.	0	0	0	0	0	0	0		None
123	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045	2,072	1,045	1,750	1,045	1,045	0		NAESP, CAS, ASCD, Nat. Council of Math Teachers
124	**TOTAL 2400 Support Services-School Administration**	**175,203**	**173,414**	**185,527**	**184,552**	**190,394**	**195,752**	**5,358**	**2.81%**	
125										
126										
127	**2600 Operations & Maintenance of Facility**									
128	100-2600-51130-000 CUSTODIAL	115,347	104,059	81,279	76,981	83,228	83,662	434		2 custodians; contractual increase
129	100-2600-51130-002 CUSTODIAL - SUMMER HELP	2,137	2,137	2,137	1,807	0	0	0		
130	100-2600-51301-000 CUSTODIAL SUBSTITUTE									
131	100-2600-51302-000 CUSTODIAL OVERTIME	2,000	1,080	2,000	320	2,000	2,000	0		Coverage when needed
132	100-2600-54112-000 RUBBISH REM./RECYCLING	1,800	1,972	1,800	1,800	1,800	1,800	0		Based on proposed rate
133	100-2600-54241-000 GROUNDS,LAWN MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	0		Wood fiber for playscape
134	100-2600-54242-000 SEWER USER FEE	2,500	2,021	2,500	1,865	2,500	2,500	0		Based on estimated cost
135	100-2600-54301-000 BUILDING REPAIRS	15,900	22,926	21,000	18,465	21,000	21,000	0		Plumb, elec & heat system maintenance/repair; grease pit; gym floor maintenance; possible roof repairs, boiler repairs; cathodic testing; unforseen repairs
136	100-2600-54303-000 REPAIR EQUIP.-NON-INSTR.	1,700	1,700	1,700	110	1,700	1,700	0		Fire extinguishers insp. Playground repairs, contingency.
137	100-2600-54304-000 SERVICE CONTRACTS	22,000	20,742	22,000	21,804	22,000	22,000	0		Fire/burglar alarm, Generator, sprinklers, elev. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection; phone system service
138	100-2600-54305-000 LEASE - COPIER	5,600	7,723	4,500	4,500	4,500	4,500	0		New Lease - reduction in lease agreement for two copiers includes maintence, parts, supplies (except paper)
139	100-2600-55303-000 TELEPHONE	3,226	3,226	3,226	3,098	3,226	3,226	0		Annual charges - 6 lines, includes elevator phone.
140	100-2600-55813-000 TRAVEL, CUSTODIAL	0	0	0	0	0	0	0		None

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5										
141	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500	7,377	9,500	9,500	9,500	9,500	0		For cleaning & maintenance of bldg.
142	100-2600-56211-000 WATER	3,255	3,255	3,255	2,634	3,255	3,255	0		Town water system.
143	100-2600-56212-000 ELECTRICITY	31,000	31,000	31,000	25,462	31,000	31,000	0		Based on average usage.
144	100-2600-56214-000 OIL FOR HEATING	38,700	41,859	38,340	38,340	36,900	32,130	-4,770		1.785/gallon based on 18,000 gallons
145	100-2600-57300-000 BUILDING IMPROVEMENTS	0	0	0	28,316	0	0	0		
146	100-2600-57302-000 REPLACE-NON.-INSTR.	0	0	0	0	0	0	0		
147	100-2600-57305-000 NEW-NON.INSTR.	0	0	0	0	0	1,650	1,650		7 walkie talkies for classrooms
148	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250	250	250	250	250	250	0		Elevator permit
149	**TOTAL 2600 Operations & Maintenance of Facility**	**255,915**	**252,327**	**225,487**	**236,251**	**223,859**	**221,173**	**-2,686**	**-1.20%**	
150										
151										
152	**2700 Student Transportation**									
153	100-2700-55111-000 REGULAR TRANSPORTATION	129,556	129,556	133,488	115,526	103,300	106,050	2,750		Year 2 of 5 year bus contract.
154	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	29,000	53,237	60,000	52,208	40,000	40,000	0		SPED summer school; SPED Pre-K transport to Barkhamsted; Bridges students
155	**TOTAL 2700 Student Transportation**	**158,556**	**182,793**	**193,488**	**167,734**	**143,300**	**146,050**	**2,750**	**1.92%**	
156										
157	**2750 Field Trip Transportation**									
158	100-2750-55113-000 FIELD TRIPS	2,000	1,176	2,000	535	3,500	3,500	0		Anticipated services for school year. Includes bus trips transportation not included in new bus contract
159	**TOTAL 2750 Field Trip Transportation**	**2,000**	**1,176**	**2,000**	**535**	**3,500**	**3,500**	**0**		
160										
161	**TOTAL 2700 & 2750 Percentage Increase**	**160,556**	**183,969**	**195,488**	**168,269**	**146,800**	**149,550**	**2,750**	**1.87%**	
162										
163										
164										`

	A	B	C	D	E	F	G	J	P	Q
3	**BOTELLE ELEMENTARY SCHOOL**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Proposed Budget**	**Difference from 20/21**	**% Increase**	
4	Account Number / Description	07/01/18-06/30/19	07/01/18-06/30/19	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/21-06/30/22			
5										
165	**2800 Employer Provided Benefits**									
166	100-2800-52200-000 SOCIAL SECURITY-EMPLOYER	26,429	25,402	20,637	21,006	20,687	20,687	0		Rate mandated by law - 6.2% of payroll (certified exempt) decrease reflects staffing changes
167	100-2800-52201-000 MEDICARE - EMPLOYER	18,559	18,332	17,419	17,097	16,768	16,768	0		Rate mandated by law -1.45% of payroll decrease reflects staffing changes
168	100-2800-52204-000 LIFE INSURANCE	1,992	1,457	2,117	1,379	1,900	1,900	0		Current premium rates
169	100-2800-52204-001 DISABILITY INSURANCE	1,118	1,032	997	997	997	997	0		Current premium rates - administration
170	100-2800-52207-000 HEALTH & DENTAL INSR.	225,777	195,007	198,358	154,989	199,748	213,696	13,948		Anticipated rates not to exceed 7.95%for health coverage. Based on current staff.
171	100-2800-52300-000 NON-CERTIFIED RETIREMENT PLAN	52,000	40,448	61,600	59,161	65,600	61,700	-3,900		Rates set by Town pension plan. $49,600 catch-up*; non-cert. pension plan; 5% for current non cert.
172	100-2800-52301-000 TRB - ERIP PLAN	0	0	0	0	0	0	0		None - 3-year obligation has been met.
173	100-2800-52402-000 UNEMPLOYMENT BENEFITS	1,000	1,065	1,000	0	1,000	1,000	0		Unemployment benefits for former employees
174	**TOTAL 2800 Employer Provided Benefits**	**326,875**	**282,743**	**302,129**	**254,629**	**306,700**	**316,748**	**10,048**	**3.28%**	
175										
176										
177	**2900 Other Support Services - Instructional**									
178	100-2900-51113-002 CURRICULUM RESOURCE TEACHER	0	0	0	0	0	0	0		
179	**TOTAL 2900 Other Support Services - Instructional**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
180										
181										
182	**3100 Food Services Operations**									
183	100-3100-54301-000 BUILDING REPAIRS-CAFÉ	0	0	0	0	0	0	0		
184	100-3100-54303-000 REPAIRS, NON-INSTRUCTIONAL	0	2,000	0	0	0	0	0		
185	100-3100-54304-000 SERVICE CONTRACTS - CAFÉ	450	450	450	450	450	26,450	26,000		Lunch program contract with EdAdvance; Ansul system inspection & exhaust hood cleaning &
186	100-3100-55908-000 LUNCH PROGRAM SUBSIDY	5,000	5,000	5,000	5,000	5,000	0	-5,000		Botelle no longer running lunch program
187	100-3100-57305-000 NEW NON-INSTRUCTIONAL	0	0	0	0	0	0	0		

	A	B	C	D	E	F	G	J	P	Q
3	**BOTELLE ELEMENTARY SCHOOL**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Expended Budget**	**Adopted Budget**	**Proposed Budget**	**Difference from 20/21**	**% Increase**	
4	Account Number / Description	07/01/18-06/30/19	07/01/18-06/30/19	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/21-06/30/22			
5										
188	**TOTAL 3100 Food Services Operations**	**5,450**	**7,450**	**5,450**	**5,450**	**5,450**	**26,450**	**21,000**	**385.32%**	
189										
190										
191	**3200 Community Service**									
192	100-3200-51303-000 COMMUNITY SERVICE	0	0	0	0	0	0	0		
193	**TOTAL 3200 Community Service**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
194										
195										
196	**3800 Excess Cost**									
197	100-3800-55902-000 EXCESS COST- SPECIAL EDUCATION	0	0	0	0	0	0	0		No anticipated Special Education student out of district costs that meets threshold.
198	**TOTAL 3800 EXCESS COST**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**	
199										
200										
201	**GRAND TOTAL**	**2,490,318**	**2,485,166**	**2,490,000**	**2,379,086**	**2,440,000**	**2,456,256**	**16,256**	**0.67%**	
202		**2,455,000**								
203		**35318 MBR Adjustment**								
204										