

15-16 Proposed Budget Worksheet

3/4/2015

Account	Description	FY13-14 Actual	FY14-15 Budget	FY15-16 Proposed	Variance 14-15 to 15-16
A.1000.111.01.000.00.71	Certified Personnel	\$1,802,086.76	\$1,697,134.00	\$1,708,007.80	\$10,873.80
A.1000.111.02.000.00.71	Certified Additional Salaries	\$1,200.00	\$3,000.00	\$3,000.00	\$0.00
A.1000.111.03.000.00.71	Certified Substitutes	\$79,908.26	\$36,000.00	\$32,000.00	(\$4,000.00)
A.1000.112.01.000.00.71	Non Certified Personnel	\$27,350.55	\$27,863.00	\$35,000.00	\$7,137.00
A.1000.112.02.000.00.71	Non Certified Substitutes	\$600.00	\$1,000.00	\$3,000.00	\$2,000.00
A.1000.210.00.000.00.71	E/B Insurance	\$358,432.85	\$380,397.00	\$335,083.53	(\$45,313.47)
A.1000.220.00.000.00.70	E/B FICA/Medicare	\$30,652.00	\$30,319.00	\$29,687.90	(\$631.10)
A.1000.240.00.000.00.71	E/B Other	\$3,640.00	\$9,500.00	\$8,000.00	(\$1,500.00)
A.1000.320.01.000.00.71	Professional Development - Certified	\$0.00	\$0.00	\$5,000.00	\$5,000.00
A.1000.580.00.000.00.71	Travel	\$0.00	\$0.00	\$500.00	\$500.00
A.1000.590.00.000.00.71	Printing	\$1,328.94	\$1,370.00	\$1,200.00	(\$170.00)
A.1000.611.01.000.00.71	Instructional Supplies	\$2,938.26	\$16,000.00	\$16,000.00	\$0.00
A.1000.611.02.000.00.71	Testing Supplies	\$87.29	\$3,000.00	\$3,000.00	\$0.00
A.1000.641.01.000.00.71	Textbooks	\$12,735.73	\$30,500.00	\$35,000.00	\$4,500.00
A.1000.641.02.000.00.71	Consumable Workbooks	\$0.00	\$12,000.00	\$0.00	(\$12,000.00)
A.1000.642.01.000.00.71	Consumable Workbooks	\$685.05	\$0.00	\$5,000.00	\$5,000.00
A.1000.650.00.000.00.71	Educational Software Licenses/Seats	\$12,013.35	\$11,350.00	\$15,000.00	\$3,650.00
A.1000.730.00.000.00.71	Instructional Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00
A.1000.739.00.000.00.71	Other Equipment	\$17,763.88	\$35,400.00	\$35,400.00	\$0.00
A.1000.890.00.000.00.71	Dues & Fees	\$489.00	\$550.00	\$1,000.00	\$450.00
	<b>Func: Regular Program - 1000</b>	<b>\$2,351,911.92</b>	<b>\$2,295,383.00</b>	<b>\$2,271,879.23</b>	<b>(\$23,503.77)</b>
A.1200.111.00.000.00.71	Special Education Director	\$99,500.00	\$102,485.00	\$107,609.00	\$5,124.00
A.1200.111.01.000.00.71	Certified Personnel	\$377,818.48	\$390,007.00	\$418,872.00	\$28,865.00
A.1200.111.03.000.00.71	Certified Substitutes	\$9,240.00	\$12,540.00	\$8,000.00	(\$4,540.00)
A.1200.112.01.000.00.71	Non Certified Personnel	\$340,665.23	\$393,152.00	\$396,197.00	\$3,045.00
A.1200.112.02.000.00.71	Non Certified Substitutes	\$11,970.00	\$4,000.00	\$4,000.00	\$0.00
A.1200.210.00.000.00.71	E/B Insurance	\$221,834.88	\$215,742.00	\$194,627.26	(\$21,114.74)
A.1200.220.00.000.00.70	E/B FICA/Medicare	\$32,610.89	\$38,238.00	\$38,404.41	\$166.41
A.1200.240.00.000.00.71	E/B Other	\$0.00	\$0.00	\$500.00	\$500.00
A.1200.320.00.000.00.71	Professional Development - Certified	\$0.00	\$0.00	\$3,000.00	\$3,000.00
A.1200.322.01.000.00.71	Professional Dev - Non Cert	\$550.00	\$0.00	\$2,500.00	\$2,500.00

Account	Description	FY13-14 Actual	FY14-15 Budget	FY15-16 Proposed	Variance 14-15 to 15-16
A.1200.330.00.000.00.71	Professional & Technical Svcs	\$2,738.77	\$2,000.00	\$2,000.00	\$0.00
A.1200.330.01.000.00.71	Evaluation Services	\$3,500.00	\$7,500.00	\$7,500.00	\$0.00
A.1200.580.00.000.00.71	Travel	\$0.00	\$0.00	\$500.00	\$500.00
A.1200.590.00.000.00.71	Communications/Postage	\$0.00	\$0.00	\$100.00	\$100.00
A.1200.611.01.000.00.71	Instructional Supplies	\$1,056.49	\$1,950.00	\$2,000.00	\$50.00
A.1200.611.02.000.00.71	Testing Supplies	\$532.70	\$2,500.00	\$2,500.00	\$0.00
A.1200.641.02.000.00.71	Consumable Workbooks	\$0.00	\$200.00	\$100.00	(\$100.00)
A.1200.650.00.000.00.71	Educational Software Licenses/Seats	\$609.90	\$765.00	\$13,000.00	\$12,235.00
A.1200.690.00.000.00.72	Other Supplies	\$730.80	\$1,000.00	\$1,000.00	\$0.00
A.1200.890.00.000.00.71	Dues & Fees	\$0.00	\$250.00	\$500.00	\$250.00
	<b>Func: Special Education Program - 1200</b>	<b>\$1,103,358.14</b>	<b>\$1,172,329.00</b>	<b>\$1,202,909.67</b>	<b>\$30,580.67</b>
A.2130.111.01.000.00.71	School Nurse	\$44,950.76	\$46,525.00	\$45,370.00	(\$1,155.00)
A.2130.111.03.000.00.71	School Nurse Substitutes	\$2,837.50	\$2,950.00	\$2,500.00	(\$450.00)
A.2130.210.00.000.00.71	E/B Insurance	\$4,822.24	\$4,824.00	\$500.00	(\$4,324.00)
A.2130.220.00.000.00.70	E/B FICA/Medicare	\$4,019.21	\$4,148.00	\$3,426.35	(\$721.65)
A.2130.240.00.000.00.71	E/B Other	\$1,283.00	\$1,322.00	\$1,000.00	(\$322.00)
A.2130.322.01.000.00.71	Professional Dev - Non Cert	\$0.00	\$150.00	\$150.00	\$0.00
A.2130.330.00.000.00.71	Professional & Technical Svcs	\$700.00	\$700.00	\$2,000.00	\$1,300.00
A.2130.690.00.000.00.71	Health Office Supplies	\$778.40	\$1,000.00	\$1,100.00	\$100.00
A.2130.739.00.000.00.71	Health Office Equipment	\$0.00	\$0.00	\$400.00	\$400.00
	<b>Func: Health Office - 2130</b>	<b>\$59,391.11</b>	<b>\$61,619.00</b>	<b>\$56,446.35</b>	<b>(\$5,172.65)</b>
A.2190.323.00.000.00.71	PT Contracted Services	\$108,494.35	\$107,097.00	\$55,000.00	(\$52,097.00)
A.2190.330.00.000.00.71	Other Professional & Technical Services	\$5,900.00	\$7,500.00	\$8,000.00	\$500.00
A.2190.340.00.000.00.71	OT Supervision Contracted Services	\$0.00	\$0.00	\$50,000.00	\$50,000.00
A.2190.341.00.000.00.71	COTA Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
A.2190.342.00.000.00.71	Behavior Interventionist Contracted Services	\$0.00	\$0.00	\$50,000.00	\$50,000.00
A.2190.343.00.000.00.71	Behaviorial Consultant Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
A.2190.344.00.000.00.71	Psychological Evaluation Services	\$0.00	\$0.00	\$20,000.00	\$20,000.00
A.2190.611.00.000.00.71	PT/OT Supplies	\$382.80	\$500.00	\$500.00	\$0.00
A.2190.730.00.000.00.71	PT/OT Equipment	\$471.54	\$500.00	\$500.00	\$0.00
	<b>Func: Physical/Occupational Therapy - 2190</b>	<b>\$115,248.69</b>	<b>\$115,597.00</b>	<b>\$184,000.00</b>	<b>\$68,403.00</b>

Account	Description	FY13-14 Actual	FY14-15 Budget	FY15-16 Proposed	Variance 14-15 to 15-16
A.2210.322.02.000.00.71	Professional Dev - Non Cert	\$0.00	\$0.00	\$500.00	\$500.00
A.2210.330.00.000.00.71	Professional & Technical Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00
A.2210.690.00.000.00.71	Professional Dev Supplies	\$1,230.05	\$1,500.00	\$1,500.00	\$0.00
	<b>Func: Improvement of Insruction - 2210</b>	<b>\$1,230.05</b>	<b>\$1,500.00</b>	<b>\$3,000.00</b>	<b>\$1,500.00</b>
A.2220.111.00.000.00.71	Certified Personnel	\$71,312.00	\$72,396.00	\$73,011.00	\$615.00
A.2220.111.03.000.00.71	Substitutes	\$890.00	\$1,200.00	\$500.00	(\$700.00)
A.2220.112.00.000.00.71	Non-Certified Personnel	\$17,652.97	\$0.00	\$0.00	\$0.00
A.2220.210.00.000.00.71	E/B Insurance	\$9,806.09	\$2,122.00	\$500.00	(\$1,622.00)
A.2220.220.00.000.00.70	E/B FICA/Medicare	\$2,369.67	\$1,171.00	\$1,095.17	(\$75.83)
A.2220.330.00.000.00.71	Professional & Technical Services	\$829.00	\$1,053.00	\$1,200.00	\$147.00
A.2220.611.00.000.00.71	Instructional Supplies	\$103.39	\$1,200.00	\$1,000.00	(\$200.00)
A.2220.642.00.000.00.71	Books/Periodicals	\$0.00	\$0.00	\$1,500.00	\$1,500.00
A.2220.690.00.000.00.71	Other Supplies	\$0.00	\$3,100.00	\$1,500.00	(\$1,600.00)
A.2220.890.00.000.00.71	Dues & Fees	\$375.00	\$375.00	\$400.00	\$25.00
	<b>Func: Educational Media - 2220</b>	<b>\$103,338.12</b>	<b>\$82,617.00</b>	<b>\$80,706.17</b>	<b>(\$1,910.83)</b>
A.2230.112.00.000.00.71	IT Personnel	\$49,545.60	\$49,440.00	\$44,200.00	(\$5,240.00)
A.2230.210.00.000.00.71	E/B Insurance	\$18,274.14	\$19,744.00	\$7,763.72	(\$11,980.28)
A.2230.220.00.000.00.70	E/B FICA/Medicare	\$3,471.76	\$3,782.00	\$3,480.40	(\$301.60)
A.2230.240.00.000.00.70	E/B Other	\$1,440.00	\$1,484.00	\$1,500.00	\$16.00
A.2230.330.00.000.00.71	Professional & Technical Services	\$499.00	\$0.00	\$35,000.00	\$35,000.00
A.2230.430.00.000.00.71	Repairs & Maintenance - Hardware/Peripherals	\$1,041.66	\$9,100.00	\$9,000.00	(\$100.00)
A.2230.730.00.000.00.71	Computer Hardware & Peripheral Equipment	\$2,136.07	\$15,000.00	\$30,000.00	\$15,000.00
A.2230.731.00.000.00.71	Computer Software Maintenance & Support	\$3,710.88	\$2,560.00	\$5,000.00	\$2,440.00
	<b>Func: Information Technology - 2230</b>	<b>\$80,119.11</b>	<b>\$101,110.00</b>	<b>\$135,944.12</b>	<b>\$34,834.12</b>
A.2310.112.01.000.00.71	BOE Administrative Assistant	\$39,760.00	\$40,953.00	\$43,805.00	\$2,852.00
A.2310.112.02.000.00.71	Human Resources Clerk	\$4,670.27	\$5,561.00	\$4,908.38	(\$652.62)
A.2310.210.00.000.00.71	E/B Insurance	\$4,817.20	\$4,819.00	\$16,837.34	\$12,018.34
A.2310.220.00.000.00.70	E/B FICA/Medicare	\$3,667.71	\$3,909.00	\$3,736.39	(\$172.61)
A.2310.230.00.000.00.71	Workers Compensation	\$44,051.00	\$44,060.00	\$44,060.00	\$0.00
A.2310.240.00.000.00.71	E/B Other	\$1,988.00	\$2,048.00	\$2,100.00	\$52.00
A.2310.250.00.000.00.71	Unemployment Compensation	\$4,916.58	\$63,941.00	\$20,000.00	(\$43,941.00)

Account	Description	FY13-14 Actual	FY14-15 Budget	FY15-16 Proposed	Variance 14-15 to 15-16
A.2310.330.01.000.00.71	Legal Services	\$31,677.50	\$20,000.00	\$20,000.00	\$0.00
A.2310.330.03.000.00.71	Other Professional & Tech Svcs	\$8,825.00	\$1,200.00	\$5,000.00	\$3,800.00
A.2310.520.01.000.00.71	Fidelity Bond	\$100.00	\$100.00	\$100.00	\$0.00
A.2310.520.02.000.00.71	Errors and Omissions Insurance	\$4,611.00	\$4,611.00	\$5,000.00	\$389.00
A.2310.590.01.000.00.71	Communications	\$2,695.55	\$2,900.00	\$2,500.00	(\$400.00)
A.2310.590.02.000.00.71	Advertising	\$787.02	\$750.00	\$750.00	\$0.00
A.2310.650.00.000.00.71	Software Licenses & Support	\$5,640.42	\$7,068.00	\$11,000.00	\$3,932.00
A.2310.690.00.000.00.71	BOE Supplies	\$1,835.16	\$1,000.00	\$1,000.00	\$0.00
A.2310.890.00.000.00.71	Dues & Fees	\$1,585.00	\$1,870.00	\$2,000.00	\$130.00
	<b>Func: Board of Education - 2310</b>	<b>\$161,627.41</b>	<b>\$204,790.00</b>	<b>\$182,797.11</b>	<b>(\$21,992.89)</b>
A.2320.111.00.000.00.71	Superintendent	\$60,536.54	\$52,125.00	\$97,500.00	\$45,375.00
A.2320.210.00.000.00.71	E/B Insurance	\$11,080.08	\$15,148.00	\$0.00	(\$15,148.00)
A.2320.220.00.000.00.70	E/B FICA/Medicare	\$877.78	\$756.00	\$1,350.00	\$594.00
A.2320.240.00.000.00.70	E/B Other	\$10,576.90	\$0.00	\$6,500.00	\$6,500.00
A.2320.240.00.000.00.71	E/B Other	\$0.00	\$0.00	\$2,000.00	\$2,000.00
A.2320.320.00.000.00.71	Professional Development - Certified	\$0.00	\$0.00	\$1,000.00	\$1,000.00
A.2320.580.00.000.00.71	Travel	\$808.64	\$0.00	\$500.00	\$500.00
A.2320.690.00.000.00.71	Superintendent Off Supplies	\$340.00	\$0.00	\$500.00	\$500.00
A.2320.890.00.000.00.71	Dues & Fees	\$3,708.00	\$4,000.00	\$4,500.00	\$500.00
	<b>Func: Superintendent's Office - 2320</b>	<b>\$87,927.94</b>	<b>\$72,029.00</b>	<b>\$113,850.00</b>	<b>\$41,821.00</b>
A.2400.111.00.000.00.71	Principal	\$104,000.00	\$105,000.00	\$109,200.00	\$4,200.00
A.2400.112.00.000.00.71	Non Certified Secretaries	\$72,089.06	\$73,870.00	\$75,149.04	\$1,279.04
A.2400.210.00.000.00.71	E/B Insurance	\$61,934.16	\$64,889.00	\$64,494.03	(\$394.97)
A.2400.220.00.000.00.70	E/B FICA/Medicare	\$6,279.90	\$7,174.00	\$7,424.48	\$250.48
A.2400.320.00.000.00.71	Professional Development - Certified	\$0.00	\$0.00	\$1,000.00	\$1,000.00
A.2400.330.00.000.00.71	Professional & Technical Svcs	\$3,375.00	\$8,275.00	\$9,000.00	\$725.00
A.2400.580.00.000.00.71	Travel	\$0.00	\$0.00	\$500.00	\$500.00
A.2400.590.00.000.00.71	Communications	\$0.00	\$0.00	\$200.00	\$200.00
A.2400.650.00.000.00.71	Educational Software Licenses/Seats	\$0.00	\$832.00	\$1,000.00	\$168.00
A.2400.690.00.000.00.71	Office Supplies	\$593.25	\$1,000.00	\$1,200.00	\$200.00
A.2400.890.00.000.00.71	Dues & Fees	\$100.00	\$100.00	\$100.00	\$0.00
	<b>Func: Principal's Office - 2400</b>	<b>\$248,371.37</b>	<b>\$261,140.00</b>	<b>\$269,267.55</b>	<b>\$8,127.55</b>

Account	Description	FY13-14 Actual	FY14-15 Budget	FY15-16 Proposed	Variance 14-15 to 15-16
A.2510.112.01.000.00.71	Business Manager	\$41,500.00	\$42,745.00	\$43,680.00	\$935.00
A.2510.112.02.000.00.71	Fiscal Services Clerk	\$10,101.48	\$11,291.00	\$18,313.70	\$7,022.70
A.2510.210.00.000.00.71	E/B Insurance	\$14,106.24	\$15,277.00	\$7,763.72	(\$7,513.28)
A.2510.220.00.000.00.70	E/B FICA/Medicare	\$3,703.24	\$4,109.00	\$4,000.00	(\$109.00)
A.2510.240.00.000.00.71	E/B Other	\$1,245.00	\$1,282.00	\$1,000.00	(\$282.00)
A.2510.330.01.000.00.71	Audit	\$3,865.00	\$3,977.00	\$4,500.00	\$523.00
A.2510.330.02.000.00.71	Professional & Technical Svcs	\$10,610.11	\$11,200.00	\$12,000.00	\$800.00
A.2510.580.00.000.00.71	Travel	\$0.00	\$0.00	\$500.00	\$500.00
A.2510.690.00.000.00.71	Fiscal Office Supplies	\$8.50	\$150.00	\$200.00	\$50.00
A.2510.890.00.000.00.71	Dues & Fees	\$625.00	\$625.00	\$1,000.00	\$375.00
	<b>Func: Fiscal &amp; Business Office - 2510</b>	<b>\$85,764.57</b>	<b>\$90,656.00</b>	<b>\$92,957.42</b>	<b>\$2,301.42</b>
A.2600.112.01.000.00.71	Facilities Supervisor	\$320.00	\$480.00	\$500.00	\$20.00
A.2600.220.00.000.00.70	E/B FICA/Medicare	\$30.60	\$37.00	\$37.00	\$0.00
A.2600.410.01.000.00.71	Electricity	\$107,107.75	\$100,000.00	\$100,000.00	\$0.00
A.2600.410.02.000.00.71	Rubbish Removal/Recycling	\$6,729.70	\$6,552.00	\$7,700.00	\$1,148.00
A.2600.410.03.000.00.71	Water	\$3,494.13	\$1,900.00	\$2,090.00	\$190.00
A.2600.410.04.000.00.71	Sewer	\$16,400.00	\$16,400.00	\$18,040.00	\$1,640.00
A.2600.430.01.000.00.71	Maintenance Contracts	\$244,567.04	\$265,896.00	\$270,000.00	\$4,104.00
A.2600.430.02.000.00.71	Plant Operation & Maintenance	\$12,448.18	\$10,000.00	\$11,000.00	\$1,000.00
A.2600.520.00.000.00.71	Plant Insurance	\$26,239.00	\$26,239.00	\$28,862.90	\$2,623.90
A.2600.590.01.000.00.71	Telephone	\$6,691.95	\$7,200.00	\$8,000.00	\$800.00
A.2600.613.00.000.00.71	Maintenance Supplies	\$13,387.09	\$15,000.00	\$15,000.00	\$0.00
A.2600.620.00.000.00.71	Heating Oil	\$29,621.09	\$52,500.00	\$60,000.00	\$7,500.00
A.2600.739.00.000.00.71	Maintenance Equipment	\$316.55	\$300.00	\$250.00	(\$50.00)
	<b>Func: Plant Operation &amp; Maintenance - 2600</b>	<b>\$467,353.08</b>	<b>\$502,504.00</b>	<b>\$521,479.90</b>	<b>\$18,975.90</b>
A.2700.112.01.000.00.71	Bus Drivers	\$187,144.37	\$176,049.00	\$158,435.93	(\$17,613.07)
A.2700.112.02.000.00.71	Bus Coordinator	\$32,318.00	\$33,000.00	\$34,320.00	\$1,320.00
A.2700.112.03.000.00.71	Van Drivers	\$49,049.20	\$49,900.00	\$44,718.40	(\$5,181.60)
A.2700.210.00.000.00.71	E/B Insurance	\$77,501.85	\$97,319.00	\$85,848.91	(\$11,470.09)
A.2700.220.00.000.00.70	E/B FICA/Medicare	\$19,512.64	\$20,115.00	\$18,285.52	(\$1,829.48)
A.2700.240.00.000.00.71	E/B Other	\$960.00	\$990.00	\$1,000.00	\$10.00

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A.2700.330.00.000.00.71	Professional & Technical Svcs	\$1,179.95	\$800.00	\$800.00	\$0.00
A.2700.430.00.000.00.71	Transportation Maintenance	\$31,825.91	\$33,000.00	\$30,000.00	(\$3,000.00)
A.2700.505.00.000.00.72	Contracted Reg Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00
A.2700.510.00.000.00.72	Contracted Spec Ed Transportation	\$2,945.77	\$0.00	\$20,000.00	\$20,000.00
A.2700.520.00.000.00.71	Vehicle Insurance	\$7,891.00	\$7,891.00	\$10,000.00	\$2,109.00
A.2700.580.00.000.00.71	Travel	\$0.00	\$100.00	\$100.00	\$0.00
A.2700.625.00.000.00.71	Supplies - Oil, Washer Fluid, etc	\$4,011.06	\$500.00	\$1,500.00	\$1,000.00
A.2700.626.00.000.00.71	Regular Fuel - Vans	\$21,414.98	\$26,400.00	\$20,000.00	(\$6,400.00)
A.2700.627.00.000.00.71	Diesel Fuel - Buses	\$59,095.46	\$62,700.00	\$63,000.00	\$300.00
A.2700.690.00.000.00.71	Other Supplies	\$485.54	\$440.00	\$500.00	\$60.00
A.2700.739.00.000.00.71	Transportation Equipment	\$869.34	\$600.00	\$1,000.00	\$400.00
A.2700.890.00.000.00.71	Dues & Fees	\$604.85	\$625.00	\$1,000.00	\$375.00
	<b>Func: Transportation - 2700</b>	<b>\$496,809.92</b>	<b>\$510,429.00</b>	<b>\$490,508.76</b>	<b>(\$19,920.24)</b>
A.3200.111.00.000.00.71	Stipend Positions	\$28,538.00	\$27,450.00	\$30,000.00	\$2,550.00
A.3200.112.00.000.00.71	Extra Curricular Transportation	\$3,864.71	\$5,000.00	\$5,000.00	\$0.00
A.3200.220.00.000.00.70	E/B FICA/Medicare	\$1,296.11	\$2,482.00	\$2,500.00	\$18.00
A.3200.690.00.000.00.71	Activity Supplies	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A.3200.890.00.000.00.71	Dues & Fees	\$0.00	\$0.00	\$500.00	\$500.00
	<b>Func: Student Activities - 3200</b>	<b>\$33,698.82</b>	<b>\$35,932.00</b>	<b>\$39,000.00</b>	<b>\$3,068.00</b>
A.6110.561.01.000.00.73	Tuition CT Public	\$1,449,948.38	\$1,508,152.00	\$1,508,152.00	\$0.00
A.6110.561.02.000.00.70	Adult Education	\$20,290.00	\$20,490.00	\$22,000.00	\$1,510.00
A.6110.562.00.000.00.72	S/E Tuition CT Public	\$556,954.51	\$622,842.00	\$450,000.00	(\$172,842.00)
	<b>Func: Tuition CT PUBLIC - 6110</b>	<b>\$2,027,192.89</b>	<b>\$2,151,484.00</b>	<b>\$1,980,152.00</b>	<b>(\$171,332.00)</b>
A.6130.563.00.000.00.72	S/E Tuition Non-Public	\$476,618.63	\$479,320.00	\$550,000.00	\$70,680.00
A.6130.563.04.000.00.72	SEDAC - Excess Cost Reimbursement	(\$29,635.00)	(\$271,392.00)	(\$200,000.00)	\$71,392.00
	<b>Func: Tuition NON-PUBLIC - 6130</b>	<b>\$446,983.63</b>	<b>\$207,928.00</b>	<b>\$350,000.00</b>	<b>\$142,072.00</b>
	<b>TOTALS</b>	<b>\$7,870,326.77</b>	<b>\$7,867,047.00</b>	<b>\$7,974,898.28</b>	<b>\$107,851.28</b>

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