

Sterling Board of Education

Budget and Expenses - ROE

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: tyler

Account	Description	18-19 Budget	YTD 18-19 Expense	Proposed 19-20 BUDGET	DOLLAR DIFF	PERCENT DIFF
A.1000.111.01.000.00.71	Certified Personnel	\$1,630,000.00	\$1,212,893.72	\$1,673,373.00	\$43,373.00	2.66
A.1000.111.02.000.00.71	Certified Additional Salaries	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)	(100.00)
A.1000.111.03.000.00.71	Certified Substitutes	\$35,000.00	\$22,737.76	\$33,000.00	(\$2,000.00)	(5.71)
A.1000.112.01.000.00.71	Non Certified Personnel	\$30,000.00	\$25,463.85	\$31,600.00	\$1,600.00	5.33
A.1000.112.02.000.00.71	Non Certified Substitutes	\$4,500.00	\$4,390.69	\$4,500.00	\$0.00	0.00
A.1000.210.00.000.00.71	E/B Insurance	\$375,000.00	\$331,827.22	\$357,041.00	(\$17,959.00)	(4.79)
A.1000.220.00.000.00.70	E/B FICA/Medicare	\$30,000.00	\$21,919.42	\$30,000.00	\$0.00	0.00
A.1000.240.00.000.00.71	E/B Other (Course Refm)	\$7,000.00	\$4,339.17	\$6,000.00	(\$1,000.00)	(14.29)
A.1000.320.01.000.00.71	Professional Development - C	\$5,000.00	\$6,566.60	\$6,000.00	\$0.00	0.00
A.1000.590.00.000.00.71	Printing	\$500.00	\$32.16	\$500.00	\$0.00	0.00
A.1000.590.04.000.00.71	Postage	\$2,000.00	\$1,787.87	\$2,500.00	\$500.00	25.00
A.1000.611.01.000.00.71	Instructional Supplies	\$10,000.00	\$2,258.74	\$10,000.00	\$0.00	0.00
A.1000.611.02.000.00.71	Testing Supplies	\$500.00	\$175.00	\$500.00	\$0.00	0.00
A.1000.641.01.000.00.71	Textbooks	\$5,000.00	\$2,706.49	\$5,000.00	\$0.00	0.00
A.1000.642.01.000.00.71	Consumable Workbooks	\$3,000.00	\$1,540.00	\$3,000.00	\$0.00	0.00
A.1000.660.00.000.00.71	Educational Software License	\$17,000.00	\$4,246.00	\$17,035.00	\$35.00	0.21
A.1000.730.00.000.00.71	Instructional Equipment	\$250.00	\$88.75	\$1,000.00	\$750.00	300.00
A.1000.739.00.000.00.71	Copier Leases, Fees, Supplies	\$18,000.00	\$14,320.87	\$18,000.00	\$0.00	0.00
A.1000.890.00.000.00.71	Dues & Fees	\$500.00	\$387.00	\$500.00	\$0.00	0.00
Func: Regular Program - 1000		\$2,176,250.00	\$1,656,681.21	\$2,198,549.00	\$22,299.00	1.02
A.1200.111.00.000.00.71	Special Education Director	\$126,547.00	\$96,952.89	\$129,710.00	\$3,163.00	2.50
A.1200.111.01.000.00.71	Certified Personnel	\$470,000.00	\$316,982.92	\$465,000.00	(\$5,000.00)	(1.06)
A.1200.111.03.000.00.71	Certified Substitutes	\$4,000.00	\$0.00	\$1,000.00	(\$3,000.00)	(75.00)

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Account	Description	18-19 Budget	YTD 18-19 Expense	Proposed 19-20 BUDGET	DOLLAR DIFF	PERCENT DIFF
A.1200.112.01.000.00.71	Non Certified Personnel	\$340,000.00	\$235,474.58	\$353,000.00	\$13,000.00	3.82
A.1200.112.02.000.00.71	Non Certified Substitutes	\$3,000.00	\$11,989.39	\$10,000.00	\$7,000.00	233.33
A.1200.210.00.000.00.71	E/B Insurance	\$180,000.00	\$206,688.61	\$219,770.00	\$39,770.00	22.09
A.1200.220.00.000.00.70	E/B FICA/Medicare	\$30,000.00	\$23,855.46	\$36,800.00	\$6,800.00	22.67
A.1200.240.00.000.00.71	E/B Other	\$7,000.00	\$7,687.12	\$7,000.00	\$0.00	0.00
A.1200.320.00.000.00.71	Professional Development - C	\$1,500.00	\$1,395.07	\$1,500.00	\$0.00	0.00
A.1200.322.01.000.00.71	Professional Dev - Non Cert	\$2,500.00	\$699.00	\$1,500.00	(\$1,000.00)	(40.00)
A.1200.330.00.000.00.71	Professional & Technical Svcs	\$3,000.00	\$2,359.26	\$3,000.00	\$0.00	0.00
A.1200.330.01.000.00.71	Evaluation Services	\$10,000.00	\$0.00	\$8,000.00	(\$2,000.00)	(20.00)
A.1200.582.00.000.00.72	Medical Reimbursement	\$0.00	(\$28,749.60)	\$0.00	\$0.00	0.00
A.1200.580.00.000.00.71	Travel	\$500.00	\$0.00	\$500.00	\$0.00	0.00
A.1200.590.00.000.00.71	Communications/Postage	\$2,000.00	\$1,841.98	\$2,000.00	\$0.00	0.00
A.1200.590.00.000.00.72	Medical Professional Services	\$0.00	\$985.71	\$1,500.00	\$1,500.00	0.00
A.1200.611.01.000.00.71	Instructional Supplies	\$2,000.00	\$522.59	\$1,000.00	(\$1,000.00)	(50.00)
A.1200.611.02.000.00.71	Testing Supplies	\$2,000.00	\$2,372.16	\$2,500.00	\$500.00	25.00
A.1200.630.00.000.00.71	Special Ed Incentive	\$200.00	\$222.32	\$500.00	\$300.00	150.00
A.1200.641.02.000.00.71	Consumable Workbooks	\$0.00	\$88.00	\$750.00	\$750.00	0.00
A.1200.850.00.000.00.71	Educational Software License	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
A.1200.690.00.000.00.72	Office Supplies	\$500.00	\$567.33	\$700.00	\$200.00	40.00
A.1200.700.00.000.00.71	Equipment	\$686.00	\$1,211.11	\$3,000.00	\$2,314.00	337.32
A.1200.890.00.000.00.71	Dues & Fees	\$500.00	\$200.00	\$500.00	\$0.00	0.00
Func: Special Education Program - 1200		\$1,195,933.00	\$883,325.70	\$1,259,230.00	\$63,297.00	5.29
A.2130.111.01.000.00.71	School Nurse	\$44,977.00	\$34,595.60	\$45,727.00	\$750.00	1.67

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A.2130.111.03.000.00.71	School Nurse Substitutes	\$3,000.00	\$937.50	\$2,000.00	(\$1,000.00)	(33.33)
A.2130.210.00.000.00.71	E/B Insurance	\$100.00	\$75.60	\$100.00	\$0.00	0.00
A.2130.220.00.000.00.70	E/B FICA/Medicare	\$4,000.00	\$2,718.49	\$4,000.00	\$0.00	0.00
A.2130.240.00.000.00.71	E/B Other	\$1,500.00	\$1,349.28	\$1,500.00	\$0.00	0.00
A.2130.322.01.000.00.71	Professional Dev - Non Cert	\$500.00	\$375.00	\$500.00	\$0.00	0.00
A.2130.330.00.000.00.71	Professional & Technical Svcs	\$2,500.00	\$515.00	\$2,000.00	(\$500.00)	(20.00)
A.2130.500.00.000.00.71	Sport Physicals	\$0.00	\$0.00	\$500.00	\$500.00	0.00
A.2130.600.00.000.00.71	Health Office Supplies	\$1,500.00	\$815.92	\$1,500.00	\$0.00	0.00
A.2130.730.00.000.00.71	Health Office Equipment	\$500.00	\$244.00	\$500.00	\$0.00	0.00
Func: Health Office - 2130		\$58,577.00	\$41,626.39	\$58,327.00	(\$250.00)	(0.43)
A.2190.111.01.000.00.71	Certified Personnel	\$0.00	\$28,545.44	\$26,200.00	\$26,200.00	0.00
A.2190.210.00.000.00.71	E/B Insurance	\$0.00	\$6,498.13	\$16,260.00	\$16,260.00	0.00
A.2190.220.00.000.00.70	E/B FICA/Medicare	\$0.00	\$2,042.91	\$3,160.00	\$3,160.00	0.00
A.2190.323.00.000.00.71	PT Contracted Services	\$30,000.00	\$16,872.50	\$30,000.00	\$0.00	0.00
A.2190.330.00.000.00.71	Other Professional & Technical	\$8,000.00	\$269.00	\$2,000.00	(\$6,000.00)	(75.00)
A.2190.340.00.000.00.71	OT Supervision Contracted Sv	\$30,000.00	\$0.00	\$0.00	(\$30,000.00)	(100.00)
A.2190.342.00.000.00.71	Behavior Interventionist Contr	\$45,000.00	\$40,000.00	\$0.00	(\$46,000.00)	(100.00)
A.2190.511.00.000.00.71	PT/OT Supplies	\$500.00	\$465.46	\$750.00	\$250.00	50.00
A.2190.730.00.000.00.71	PT/OT Equipment	\$500.00	\$588.28	\$750.00	\$250.00	50.00
Func: Physical/Occupational Therapy - 2190		\$114,000.00	\$95,071.72	\$79,120.00	(\$34,880.00)	(30.60)
A.2220.112.00.000.00.71	Non-Certified Personnel	\$17,000.00	\$0.00	\$0.00	(\$17,000.00)	(100.00)
A.2220.210.00.000.00.71	E/B Insurance	\$26,000.00	\$0.00	\$0.00	(\$26,000.00)	(100.00)

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A.2220.220.00.000.00.70	E/B FICA/Medicare	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	(100.00)
A.2220.330.00.000.00.71	Professional & Technical Serv	\$2,000.00	\$1,674.45	\$1,180.00	(\$820.00)	(41.00)
A.2220.642.00.000.00.71	Books/Periodicals	\$1,000.00	\$68.35	\$750.00	(\$250.00)	(25.00)
A.2220.690.00.000.00.71	Other Supplies	\$100.00	\$125.52	\$200.00	\$100.00	100.00
A.2220.890.00.000.00.71	Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Educational Media - 2220		\$47,600.00	\$1,866.32	\$2,130.00	(\$45,470.00)	(95.53)
A.2230.112.00.000.00.71	IT Personnel	\$51,500.00	\$39,209.80	\$52,020.00	\$520.00	1.01
A.2230.210.00.000.00.71	E/B Insurance	\$21,000.00	\$17,932.96	\$20,000.00	(\$1,000.00)	(4.76)
A.2230.220.00.000.00.70	E/B FICA/Medicare	\$4,200.00	\$2,684.45	\$4,000.00	(\$200.00)	(4.76)
A.2230.240.00.000.00.70	E/B Other	\$1,600.00	\$1,530.00	\$2,600.00	\$1,000.00	62.50
A.2230.320.00.000.00.71	Professional Development	\$0.00	\$0.00	\$500.00	\$500.00	0.00
A.2230.330.00.000.00.71	Professional & Technical Serv	\$41,000.00	\$15,100.09	\$29,900.00	(\$11,100.00)	(27.07)
A.2230.430.00.000.00.71	Repairs & Maintenance - Harc	\$1,000.00	\$1,009.50	\$3,000.00	\$2,000.00	200.00
A.2230.730.00.000.00.71	Computer Hardware & Periph	\$15,000.00	\$10,571.81	\$3,000.00	(\$12,000.00)	(80.00)
A.2230.731.00.000.00.71	Computer Software Maintenar	\$6,000.00	\$5,445.00	\$5,000.00	(\$1,000.00)	(16.67)
Func: Information Technology - 2230		\$141,300.00	\$93,483.61	\$120,020.00	(\$21,280.00)	(15.06)
A.2310.112.01.000.00.71	BOE Administrative Assistant	\$46,942.00	\$36,081.20	\$40,000.00	(\$6,942.00)	(14.79)
A.2310.112.02.000.00.71	Board of Education Clerk	\$0.00	\$0.00	\$900.00	\$900.00	0.00
A.2310.210.00.000.00.71	E/B Insurance	\$21,000.30	\$17,926.24	\$26,726.00	\$7,725.70	36.79
A.2310.220.00.000.00.70	E/B FICA/Medicare	\$4,000.00	\$2,377.40	\$3,700.00	(\$300.00)	(7.50)
A.2310.230.00.000.00.71	Workers Compensation Ins	\$50,000.00	\$48,727.95	\$50,000.00	\$0.00	0.00
A.2310.240.00.000.00.71	E/B Other	\$4,200.00	\$2,816.64	\$1,200.00	(\$3,000.00)	(71.43)

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Account	Description	18-19 Budget	YTD 18-19 Expense	Proposed 19-20 BUDGET	DOLLAR DIFF	PERCENT DIFF
A.2310.250.00.000.00.71	Unemployment Compensallor	\$25,000.00	\$11,537.00	\$20,000.00	(\$5,000.00)	(20.00)
A.2310.330.01.000.00.71	Legal Services	\$30,000.00	\$13,619.00	\$25,000.00	(\$5,000.00)	(16.67)
A.2310.330.03.000.00.71	Other Professional & Tech Sv	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
A.2310.520.01.000.00.71	Fidelity Bond	\$100.00	\$0.00	\$100.00	\$0.00	0.00
A.2310.520.02.000.00.71	Errors and Omissions Insuran	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
A.2310.570.00.000.00.71	Food Service Mgmt	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2310.580.00.000.00.71	Travel	\$100.00	\$0.00	\$100.00	\$0.00	0.00
A.2310.590.01.000.00.71	Communications	\$4,500.00	\$243.73	\$4,500.00	\$0.00	0.00
A.2310.590.02.000.00.71	Advertising	\$500.00	\$460.60	\$500.00	\$0.00	0.00
A.2310.590.04.000.00.71	Communly Engagement	\$4,000.00	\$3,409.65	\$3,000.00	(\$1,000.00)	(25.00)
A.2310.650.00.000.00.71	Software Licenses & Support	\$11,000.00	\$10,667.06	\$8,000.00	(\$3,000.00)	(27.27)
A.2310.690.00.000.00.71	BOE Supplies	\$1,000.00	\$785.42	\$1,000.00	\$0.00	0.00
A.2310.890.00.000.00.71	Dues & Fees	\$2,500.00	\$425.05	\$2,500.00	\$0.00	0.00
Func: Board of Education - 2310		\$223,842.30	\$156,076.94	\$208,226.00	(\$15,616.30)	(6.98)
A.2320.111.00.000.00.71	Superintendent	\$31,200.00	\$24,132.11	\$40,000.00	\$8,800.00	28.21
A.2320.220.00.000.00.70	E/B FICA/Medicare	\$2,500.00	\$624.48	\$1,000.00	(\$1,500.00)	(60.00)
A.2320.320.00.000.00.71	Professional Development - C	\$500.00	\$372.00	\$500.00	\$0.00	0.00
A.2320.580.00.000.00.71	Travel	\$250.00	\$0.00	\$250.00	\$0.00	0.00
A.2320.690.00.000.00.71	Superintendent Off Supplies	\$400.00	\$64.99	\$200.00	(\$200.00)	(50.00)
A.2320.890.00.000.00.71	Dues & Fees	\$4,500.00	\$3,568.00	\$4,500.00	\$0.00	0.00
Func: Superintendent's Office - 2320		\$39,390.00	\$28,759.58	\$46,450.00	\$7,100.00	18.04
A.2400.111.00.000.00.71	Prncpal	\$176,475.00	\$87,893.00	\$125,000.00	(\$51,475.00)	(29.17)

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A.2400.111.01.000.00.71	Clinical Supervisor	\$0.00	\$36,366.80	\$48,800.00	\$48,800.00	0.00
A.2400.112.00.000.00.71	Non Certified Secretaries	\$76,000.00	\$60,133.94	\$79,100.00	\$3,100.00	4.08
A.2400.210.00.000.00.71	E/B Insurance	\$88,000.00	\$67,136.41	\$84,620.00	(\$3,380.00)	(3.84)
A.2400.220.00.000.00.70	E/B FICA/Medicare	\$20,000.00	\$7,136.78	\$8,820.00	(\$11,180.00)	(55.90)
A.2400.240.00.000.00.71	EB Other	\$4,000.00	\$4,894.80	\$6,500.00	\$2,500.00	62.50
A.2400.320.00.000.00.71	Professional Development - C	\$500.00	\$55.00	\$500.00	\$0.00	0.00
A.2400.330.00.000.00.71	Professional & Technical Svcs	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
A.2400.580.00.000.00.71	Travel	\$0.00	\$0.00	\$250.00	\$250.00	0.00
A.2400.690.01.000.00.71	Principal's Engagement	\$200.00	\$113.00	\$500.00	\$300.00	150.00
A.2400.660.00.000.00.71	Educational Software License	\$12,500.00	\$10,820.25	\$7,500.00	(\$5,000.00)	(40.00)
A.2400.890.00.000.00.71	Office Supplies	\$1,200.00	\$579.84	\$1,000.00	(\$200.00)	(16.67)
A.2400.890.00.000.00.71	Dues & Fees	\$300.00	\$0.00	\$300.00	\$0.00	0.00
Func: Building Administrators - 2400		\$381,175.00	\$275,129.82	\$362,890.00	(\$18,285.00)	(4.80)
A.2510.112.01.000.00.71	Business Manager	\$64,375.00	\$49,258.80	\$65,983.00	\$1,608.00	2.50
A.2510.210.00.000.00.71	E/B Insurance	\$21,000.00	\$17,956.48	\$20,000.00	(\$1,000.00)	(4.76)
A.2510.220.00.000.00.70	E/B FICA/Medicare	\$5,000.00	\$3,453.05	\$5,500.00	\$500.00	10.00
A.2510.240.00.000.00.71	E/B Other	\$2,000.00	\$1,921.92	\$2,030.00	\$30.00	1.50
A.2510.330.01.000.00.71	Audit	\$6,000.00	\$0.00	\$0.00	(\$6,000.00)	(100.00)
A.2510.330.02.000.00.71	Professional & Technical Svcs	\$15,000.00	\$10,727.50	\$13,000.00	(\$2,000.00)	(13.33)
A.2510.680.00.000.00.71	Travel	\$400.00	\$0.00	\$200.00	(\$200.00)	(50.00)
A.2510.890.00.000.00.71	Fiscal Office Supplies	\$500.00	\$416.56	\$750.00	\$250.00	50.00
A.2510.739.00.000.00.71	Fiscal Office Equipment	\$0.00	\$0.00	\$300.00	\$300.00	0.00
A.2510.890.00.000.00.71	Dues & Fees	\$500.00	\$75.00	\$250.00	(\$250.00)	(50.00)
Func: Fiscal & Business Office - 2510		\$114,775.00	\$83,809.33	\$108,013.00	(\$6,762.00)	(5.89)

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A.2600.112.01.000.00.71	Facilities Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2600.410.01.000.00.71	Electricity	\$125,000.00	\$125,000.04	\$110,000.00	(\$15,000.00)	(12.00)
A.2600.410.02.000.00.71	Rubbish Removal/Recycling	\$8,000.00	\$7,650.00	\$8,000.00	\$0.00	0.00
A.2600.410.03.000.00.71	Water	\$2,525.00	\$1,895.25	\$3,000.00	\$475.00	18.81
A.2600.410.04.000.00.71	Sewer	\$16,400.00	\$18,450.00	\$18,450.00	\$2,050.00	12.50
A.2600.430.01.000.00.71	Maintenance Contracts	\$230,000.00	\$231,076.01	\$230,000.00	\$0.00	0.00
A.2600.430.02.000.00.71	Plant Operation & Maintenance	\$15,450.00	\$15,189.62	\$15,760.00	\$300.00	1.94
A.2600.620.00.000.00.71	Plant Insurance	\$30,000.00	\$30,000.00	\$39,000.00	\$9,000.00	30.00
A.2600.590.01.000.00.71	Telephone	\$8,500.00	\$8,510.70	\$10,000.00	\$1,500.00	17.65
A.2600.613.00.000.00.71	Maintenance Supplies	\$21,000.00	\$10,168.66	\$20,000.00	(\$1,000.00)	(4.76)
A.2600.620.00.000.00.71	Heating Oil	\$56,000.00	\$32,527.54	\$63,000.00	(\$3,000.00)	(5.36)
A.2600.739.00.000.00.71	Maintenance Equipment	\$600.00	\$0.00	\$500.00	\$0.00	0.00
Func: Plant Operation & Maintenance - 2600		\$513,375.00	\$480,567.81	\$507,700.00	(\$5,675.00)	(1.11)
A.2700.112.01.000.00.71	Bus Drivers	\$135,000.00	\$125,339.76	\$162,000.00	\$27,000.00	20.00
A.2700.112.02.000.00.71	Bus Coordinator	\$50,562.00	\$38,518.83	\$53,090.00	\$2,628.00	5.00
A.2700.112.03.000.00.71	Van Drivers	\$90,000.00	\$58,423.04	\$92,000.00	\$2,000.00	2.22
A.2700.210.00.000.00.71	E/B Insurance	\$87,000.00	\$71,979.14	\$84,400.00	(\$2,600.00)	(2.99)
A.2700.220.00.000.00.70	E/B FICA/Medicare	\$19,771.70	\$15,789.90	\$25,200.00	\$5,428.30	27.45
A.2700.240.00.000.00.71	E/B Other	\$1,600.00	\$1,517.04	\$1,600.00	\$0.00	0.00
A.2700.330.00.000.00.71	Professional & Technical Svcs	\$800.00	\$1,081.00	\$2,000.00	\$1,200.00	150.00
A.2700.430.00.000.00.71	Transportation Maintenance	\$36,000.00	\$31,732.55	\$38,000.00	\$2,000.00	5.56
A.2700.505.00.000.00.72	Contracted Reg Ed Transport	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2700.510.00.000.00.72	Contracted Spec Ed Transport	\$15,000.00	\$0.00	\$5,000.00	(\$10,000.00)	(66.67)

Sterling Board of Education

Budget and Expenses - BOE

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: tyler

Account	Description	18-19 Budget	YTD 18-19 Expense	Proposed 19-20 BUDGET	DOLLAR DIFF	PERCENT DIFF
A.2700.520.00.000.00.71	Vehicle Insurance	\$15,500.00	\$15,489.00	\$16,000.00	\$500.00	3.23
A.2700.580.00.000.00.71	Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2700.625.00.000.00.71	Supplies - Oil, Washer Fluid, etc	\$4,000.00	\$919.23	\$6,000.00	\$2,000.00	50.00
A.2700.625.00.000.00.71	Regular Fuel - Vans	\$17,000.00	\$18,998.28	\$20,000.00	\$3,000.00	17.65
A.2700.827.00.000.00.71	Diesel Fuel - Buses	\$43,000.00	\$28,860.16	\$45,000.00	\$2,000.00	4.65
A.2700.690.00.000.00.71	Other Supplies	\$500.00	\$365.60	\$935.00	\$435.00	87.00
A.2700.739.00.000.00.71	Transportation Equipment	\$1,000.00	\$622.49	\$1,000.00	\$0.00	0.00
A.2700.890.00.000.00.71	Dues & Fees	\$1,500.00	\$1,239.53	\$1,000.00	(\$500.00)	(33.33)
Func: Transportation - 2700		\$518,233.70	\$410,875.48	\$553,225.00	\$34,991.30	6.75
A.3200.111.00.000.00.71	Stipend Positions	\$30,000.00	\$4,123.00	\$36,000.00	\$6,000.00	20.00
A.3200.112.00.000.00.71	Extra Curricular Transportation	\$8,000.00	\$0.00	\$4,000.00	(\$4,000.00)	(50.00)
A.3200.210.00.000.00.71	E/B, Insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.3200.220.00.000.00.70	E/B FICA/Medicare	\$3,000.00	\$366.97	\$2,800.00	(\$200.00)	(6.67)
A.3200.240.00.000.00.71	Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.3200.520.00.000.00.71	Sports Insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.3200.690.00.000.00.71	Activity Supplies	\$1,500.00	\$909.98	\$1,500.00	\$0.00	0.00
A.3200.739.00.000.00.71	Activity Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.3200.890.00.000.00.71	Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Student Activities - 3200		\$42,500.00	\$5,399.95	\$44,300.00	\$1,800.00	4.24
A.6110.561.01.000.00.73	Tuition CT Public	\$1,600,000.00	\$1,520,698.65	\$1,700,000.00	\$100,000.00	6.25
A.6110.561.02.000.00.70	Adult Education	\$8,533.00	\$8,533.00	\$8,789.00	\$256.00	3.00
A.6110.562.00.000.00.72	S/E Tuition CT Public	\$850,000.00	\$389,686.18	\$592,905.00	(\$57,095.00)	(8.78)
Func: Tuition CT PUBLIC - 6110		\$2,258,533.00	\$1,918,917.73	\$2,301,694.00	\$43,161.00	1.91

Sterling Board of Education

Budget and Expenses - BOE

Fiscal Year: 2019-2020

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Account	Description	18-19 Budget	YTD 18-19 Expense	Proposed 19-20 BUDGET	DOLLAR DIFF	PERCENT DIFF
A.6130.563.00.000.00.72	S/E Tuition Non-Public	\$500,000.00	\$551,641.09	\$550,000.00	\$50,000.00	10.00
A.6130.563.04.000.00.72	SEDAC - Excess Cost Reimbr	(\$150,000.00)	\$0.00	(\$185,000.00)	(\$35,000.00)	23.33
Func: Tuition NON-PUBLIC - 6130		\$350,000.00	\$551,641.09	\$365,000.00	\$15,000.00	4.29
Grand Total:		\$8,175,444.00	\$6,683,232.65	\$8,214,874.00	\$39,430.00	0.48

End of Report