

**REDDING 2020-21
FUNCTION SUMMARY**

Func	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
1100	General Instruction	\$9,070,925	\$9,158,518	\$8,722,252	\$8,893,270	\$171,018	1.96%
1102	Kindergarten	\$5,082	\$5,081	\$4,500	\$4,800	\$300	6.67%
1114	Humanities	\$34,151	\$31,740	\$33,904	\$29,029	(\$4,875)	-14.38%
1115	Integrated Lang. Arts	\$17,013	\$15,215	\$14,314	\$36,672	\$22,358	156.20%
1116	Curriculum	\$35,783	\$33,059	\$67,497	\$82,770	\$15,273	22.63%
1117	Industrial Technology	\$10,036	\$9,503	\$9,647	\$8,832	(\$815)	-8.45%
1118	Magnet School	\$85,134	\$80,623	\$100,764	\$58,956	(\$41,808)	-41.49%
1119	Science/Math.Technology	\$56,061	\$52,637	\$49,600	\$47,258	(\$2,342)	-4.72%
1121	PE/Health	\$17,055	\$15,279	\$9,147	\$11,770	\$2,623	28.68%
1125	Student Activity Athletic	\$0	\$0	\$0	\$0	\$0	0.00%
1126	Student Activity Co-curricular	\$29,053	\$22,266	\$63,507	\$63,507	\$0	0.00%
1127	Special Services	\$22,722	\$11,152	\$22,102	\$21,652	(\$450)	-2.04%
1200	Special Education	\$5,282,342	\$5,439,952	\$6,063,649	\$6,485,378	\$421,729	6.96%
1201	Pre-K	\$563,560	\$566,922	\$556,314	\$599,611	\$43,297	7.78%
1211	Spec. Ed. Excess Cost Adjustment	(\$193,402)	(\$120,500)	(\$108,704)	(\$171,032)	(\$62,328)	57.34%
2120	Guidance/School Counseling	\$3,726	\$3,546	\$260,214	\$278,217	\$18,003	6.92%
2130	Health Services	\$196,435	\$193,525	\$216,807	\$252,298	\$35,491	16.37%
2140	Psychological Services	\$32,132	\$22,644	\$30,275	\$28,890	(\$1,385)	-4.57%
2150	Speech Services	\$11,600	\$5,835	\$10,400	\$10,400	\$0	0.00%
2220	Ed. Media Services	\$45,004	\$38,532	\$98,353	\$97,316	(\$1,037)	-1.05%
2225	Technology Plan	\$436,591	\$414,186	\$443,163	\$462,562	\$19,399	4.38%
2310	Board of Education	\$80,174	\$77,761	\$75,412	\$94,628	\$19,216	25.48%
2320	Central Administration	\$580,725	\$580,725	\$623,583	\$637,972	\$14,389	2.31%
2330	DO NOT USE-Magnet School	\$0	\$0	\$0	\$0	\$0	0.00%
2410	School Administration	\$1,273,013	\$1,237,466	\$1,307,480	\$1,297,548	(\$9,932)	-0.76%
2600	Operation/Maint.Physical Plant	\$2,215,682	\$2,118,970	\$2,179,563	\$2,229,320	\$49,757	2.28%
2700	Student Transportation	\$1,218,912	\$1,115,006	\$1,213,495	\$1,199,615	(\$13,880)	-1.14%
3100	Food Service	\$170	\$37	\$208	\$395	\$187	89.90%
		21,129,679	21,129,679	22,067,447	22,761,634	694,187	3.15%

**REDDING 2020-21
OBJECT SUMMARY**

05-Mar-20

Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
111	Salary-Certified	10,119,920	10,005,492	9,815,862	10,010,213	194,351	1.98%
112	Salary-Noncertified	2,328,933	2,272,632	2,628,107	2,612,590	-15,517	-0.59%
114	Oth Pymts-Certified	354,434	328,326	480,045	511,438	31,393	6.54%
115	Oth Pymts-Noncert	165,900	140,248	162,147	161,227	-920	-0.57%
116	Curriculum Work	5,655	5,655	23,217	39,240	16,023	69.02%
118	Over/Double Time-Noncert	26,500	12,073	34,000	20,700	-13,300	-39.12%
121	Substitutes-Cert	149,000	135,259	180,000	180,000	0	0.00%
122	Substitutes-Noncert	84,100	69,034	78,225	78,590	365	0.47%
123	Substitutes-Cert	31,500	105,677	39,000	39,000	0	0.00%
124	Substitutes-Noncert	40,000	85,172	45,000	45,000	0	0.00%
150	Special Payroll	0	0	0	0	0	0.00%
211	Life Insurance-Cert	36,400	28,384	39,550	39,550	0	0.00%
212	Life Insurance-Noncert	0	0	0	0	0	0.00%
221	SS/Med-Certified	185,362	185,362	180,823	161,091	-19,732	-10.91%
222	SS/Med-Noncert	246,063	229,461	242,041	231,329	-10,712	-4.43%
235	Pension Pymt-Noncert	360,556	352,853	481,392	469,531	-11,861	-2.46%
240	Tuition Reimbursement	59,407	19,510	36,600	16,800	-19,800	-54.10%
251	Unemployment Compensation	49,071	21,140	0	0	0	0.00%
261	Worker's Compensation	130,852	94,807	132,000	120,000	-12,000	-9.09%
270	Medical Ins-Certified	1,341,600	1,596,047	1,289,239	1,482,448	193,209	14.99%
271	Medical Ins-Noncert	947,703	947,703	1,101,692	1,260,552	158,860	14.42%
290	Oth Employee Benefits	3,500	3,500	3,500	3,500	0	0.00%
320	Prof/Tech-Education	22,527	20,299	24,519	31,632	7,113	29.01%
326	Curriculum Consultative Services	0	0	0	0	0	0.00%
330	Other Prof Svcs	509,137	430,331	503,486	548,554	45,068	8.95%
411	Water	0	0	0	0	0	0.00%
421	Disposal Services	20,450	18,892	20,150	19,850	-300	-1.49%
422	Snow Plowing Svcs	0	0	0	0	0	0.00%
424	Lawn Care	0	0	0	0	0	0.00%
430	Maint Contracts	85,743	81,708	107,401	119,317	11,916	11.09%
431	Cleaning & Repair Svcs	199,940	188,613	147,778	174,820	27,043	18.30%

**REDDING 2020-21
OBJECT SUMMARY**

05-Mar-20

Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
442	Rentals/Lease	76,294	75,137	76,199	73,719	-2,480	-3.25%
450	Capital Improvements	0	0	0	0	0	0.00%
510	Student Transportation	1,615,824	1,588,554	1,797,057	1,736,021	-61,036	-3.40%
520	Property Insurance	85,538	78,326	85,542	88,300	2,758	3.22%
521	Liability Insurance	6,775	6,266	6,900	5,638	-1,262	-18.29%
530	Telecommunications	33,855	32,996	37,950	41,700	3,750	9.88%
531	Postage	3,586	1,431	3,950	3,050	-900	-22.78%
540	Advertising	200	0	200	0	-200	-100.00%
550	Printing	1,850	1,153	1,200	1,200	0	0.00%
556	Curriculum Printing	466	0	750	750	0	0.00%
561	Tuition-Another LEA	0	0	0	0	0	0.00%
563	Tuition-Private School	191,287	356,848	560,048	739,639	179,591	32.07%
564	Spec. Ed. Excess Cost Adjustment	-193,402	-120,500	-108,704	-171,032	-62,328	57.34%
565	Tuition-Magnet School	26,000	20,000	21,000	22,000	1,000	4.76%
580	Conferences & Travel	18,189	8,808	16,482	37,058	20,576	124.84%
590	Standardized Testing	39,089	31,252	46,706	42,101	-4,605	-9.86%
611	Instructional Supplies	148,642	142,065	144,009	163,127	19,118	13.28%
613	Noninstr Supplies	20,839	17,496	18,863	22,187	3,324	17.62%
615	Maint Supplies	82,850	67,679	82,643	84,550	1,907	2.31%
616	Curriculum Supplies	6,336	6,243	6,072	2,000	-4,072	-67.06%
617	Computer Supplies	14,730	8,936	10,978	6,000	-4,978	-45.35%
622	Electricity	413,000	412,706	397,963	385,000	-12,963	-3.26%
623	Gas	2,000	864	2,000	1,200	-800	-40.00%
624	Heating Oil	163,111	185,135	155,412	150,912	-4,500	-2.90%
641	Textbooks	8,400	6,756	5,000	1,950	-3,050	-61.00%
642	Library Books	5,000	4,910	19,000	15,000	-4,000	-21.05%
649	Periodicals	3,477	2,903	3,404	3,805	401	11.78%
731	Equipment - Noninstr	21,559	15,242	26,898	59,836	32,938	122.46%
732	Equipment - Instr	147,539	139,284	127,307	121,808	-5,499	-4.32%
733	Furniture & Fixtures	0	0	350	4,400	4,050	1157.14%
735	Software	72,492	56,830	73,011	75,299	2,288	3.13%

**REDDING 2020-21
OBJECT SUMMARY**

05-Mar-20

Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
810	Dues and Fees	29,176	23,458	29,900	29,472	-428	-1.43%
999	Central Office	580,725	580,725	623,583	637,972	14,389	2.31%
		21,129,679	21,129,679	22,067,447	22,761,634	694,187	3.15%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
	111		Salary-Certified						
23	1100	111	SALARY-CERTIFIED	3,340,256	3,337,287	3,092,142	3,088,630	-3,512	-0.11%
24	1100	111	SALARY-CERTIFIED	3,387,618	3,387,618	3,320,955	3,365,169	44,214	1.33%
23	1200	111	SALARY-CERTIFIED	1,138,332	1,100,443	1,143,282	1,211,470	68,188	5.96%
24	1200	111	SALARY-CERTIFIED	1,261,734	1,190,759	1,291,030	1,380,971	89,941	6.97%
24	1201	111	SALARY-CERTIFIED	363,398	364,279	112,169	117,597	5,428	4.84%
23	2120	111	SALARY-CERTIFIED	0	0	212,474	224,674	12,200	5.74%
23	2410	111	SALARY-CERTIFIED	330,163	330,163	341,493	328,455	-13,038	-3.82%
24	2410	111	SALARY-CERTIFIED	298,419	294,943	302,317	293,247	-9,070	-3.00%
	111		Salary-Certified	10,119,920	10,005,492	9,815,862	10,010,213	194,351	1.98%
	112		Salary-Noncertified						
23	1100	112	SALARY-NONCERTIFIED	69,501	63,836	72,076	77,674	5,598	7.77%
24	1100	112	SALARY-NONCERTIFIED	293,941	263,534	253,366	260,377	7,011	2.77%
23	1200	112	SALARY-NONCERTIFIED	290,412	288,341	302,831	312,451	9,620	3.18%
24	1200	112	SALARY-NONCERTIFIED	347,155	334,901	619,547	529,895	-89,652	-14.47%
24	1201	112	SALARY-NONCERTIFIED	167,145	171,912	169,780	175,275	5,495	3.24%
23	2130	112	SALARY-NONCERTIFIED	56,442	55,944	57,851	72,620	14,769	25.53%
24	2130	112	SALARY-NONCERTIFIED	51,786	51,786	53,082	64,526	11,444	21.56%
23	2220	112	SALARY-NONCERTIFIED	0	0	0	0	0	0.00%
24	2220	112	SALARY-NONCERTIFIED	0	0	17,702	18,144	442	2.50%
23	2225	112	SALARY-NONCERTIFIED	80,220	80,219	81,706	83,482	1,776	2.17%
24	2225	112	SALARY-NONCERTIFIED	86,253	86,253	87,889	89,824	1,935	2.20%
23	2310	112	SALARY-NONCERTIFIED	0	0	0	0	0	0.00%
24	2310	112	SALARY-NONCERTIFIED	0	0	0	0	0	0.00%
23	2410	112	SALARY-NONCERTIFIED	155,454	155,452	160,286	163,792	3,506	2.19%
24	2410	112	SALARY-NONCERTIFIED	163,605	163,605	168,990	172,554	3,564	2.11%
23	2600	112	SALARY-NONCERTIFIED	256,636	255,395	263,739	267,915	4,176	1.58%
24	2600	112	SALARY-NONCERTIFIED	310,383	301,454	319,262	324,061	4,799	1.50%
	112		Salary-Noncertified	2,328,933	2,272,632	2,628,107	2,612,590	-15,517	-0.59%
	114		Oth Pymts-Certified						

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	1100	114	OTH PYMTS-CERTIFIED	98,464	89,621	132,035	134,546	2,511	1.90%
24	1100	114	OTH PYMTS-CERTIFIED	97,105	94,949	123,062	144,048	20,986	17.05%
23	1115	114	OTH PYMTS-CERTIFIED	0	0	0	0	0	0.00%
24	1115	114	OTH PYMTS-CERTIFIED	0	0	0	0	0	0.00%
23	1125	114	OTH PYMTS-CERTIFIED	0	0	0	0	0	0.00%
23	1126	114	OTH PYMTS-CERTIFIED	3,449	3,703	43,652	46,637	2,985	6.84%
24	1126	114	OTH PYMTS-CERTIFIED	14,100	10,139	13,800	12,320	-1,480	-10.72%
23	1127	114	OTH PYMTS-CERTIFIED	4,000	0	4,000	4,000	0	0.00%
24	1127	114	OTH PYMTS-CERTIFIED	4,000	0	4,000	4,000	0	0.00%
23	1200	114	OTH PYMTS-CERTIFIED	56,697	61,545	61,234	64,996	3,762	6.14%
24	1200	114	OTH PYMTS-CERTIFIED	63,775	58,273	71,034	74,046	3,012	4.24%
24	1201	114	OTH PYMTS-CERTIFIED	9,844	7,097	19,784	18,822	-962	-4.86%
23	2120	114	OTH PYMTS-CERTIFIED	0	0	7,444	8,023	579	7.78%
23	2410	114	OTH PYMTS-CERTIFIED	3,000	3,000	0	0	0	0.00%
24	2410	114	OTH PYMTS-CERTIFIED	0	0	0	0	0	0.00%
	114	Oth Pymts-Certified		354,434	328,326	480,045	511,438	31,393	6.54%
	115	Oth Pymts-Noncert							
23	1100	115	OTH PYMTS-NONCERT	16,000	12,989	15,321	15,166	-155	-1.01%
24	1100	115	OTH PYMTS-NONCERT	21,482	17,570	27,225	23,980	-3,245	-11.92%
23	1126	115	OTH PYMTS-NONCERT	0	0	0	0	0	0.00%
23	1127	115	OTH PYMTS-NONCERT	2,500	936	2,500	2,500	0	0.00%
23	1200	115	OTH PYMTS-NONCERT	33,550	28,917	23,900	26,915	3,015	12.62%
24	1200	115	OTH PYMTS-NONCERT	27,976	23,896	21,750	31,550	9,800	45.06%
24	1201	115	OTH PYMTS-NONCERT	4,750	4,778	3,250	3,500	250	7.69%
23	2130	115	OTH PYMTS-NONCERT	5,378	5,107	9,729	7,543	-2,186	-22.47%
24	2130	115	OTH PYMTS-NONCERT	4,277	4,061	4,149	4,505	356	8.58%
23	2220	115	OTH PYMTS-NONCERT	0	0	0	0	0	0.00%
24	2220	115	OTH PYMTS-NONCERT	0	0	0	0	0	0.00%
23	2225	115	OTH PYMTS-NONCERT	2,070	2,601	2,122	3,345	1,223	57.63%
24	2225	115	OTH PYMTS-NONCERT	3,920	2,690	4,998	3,754	-1,244	-24.89%
23	2310	115	OTH PYMTS-NONCERT	0	0	0	0	0	0.00%

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24	2310	115	OTH PYMTS-NONCERT	0	0	0	0	0	0.00%
23	2410	115	OTH PYMTS-NONCERT	4,546	3,671	9,586	5,000	-4,586	-47.84%
24	2410	115	OTH PYMTS-NONCERT	3,500	962	3,250	3,100	-150	-4.62%
23	2600	115	OTH PYMTS-NONCERT	18,681	15,242	17,833	16,137	-1,696	-9.51%
24	2600	115	OTH PYMTS-NONCERT	17,270	16,828	16,534	14,232	-2,302	-13.92%
	115	Oth Pymts-Noncert		165,900	140,248	162,147	161,227	-920	-0.57%
	116	Curriculum Work							
23	1100	116	CURRICULUM WORK	0	0	0	0	0	0.00%
24	1100	116	CURRICULUM WORK	0	0	0	0	0	0.00%
23	1116	116	CURRICULUM WORK	2,685	2,685	10,052	19,080	9,028	89.82%
24	1116	116	CURRICULUM WORK	2,970	2,970	13,165	20,160	6,995	53.13%
	116	Curriculum Work		5,655	5,655	23,217	39,240	16,023	69.02%
	118	Over/Double Time-Noncert							
23	1100	118	OVER/DOUBLE TIME-NO	0	0	0	0	0	0.00%
24	1100	118	OVER/DOUBLE TIME-NO	0	178	0	0	0	0.00%
23	1200	118	OVER/DOUBLE TIME-NO	0	0	0	0	0	0.00%
24	1200	118	OVER/DOUBLE TIME-NO	0	0	0	0	0	0.00%
24	2130	118	OVER/DOUBLE TIME-NO	0	0	0	0	0	0.00%
23	2410	118	OVER/DOUBLE TIME-NO	1,000	973	1,500	1,500	0	0.00%
24	2410	118	OVER/DOUBLE TIME-NO	2,500	44	2,500	2,200	-300	-12.00%
23	2600	118	OVER/DOUBLE TIME-NO	7,000	4,689	10,000	7,000	-3,000	-30.00%
24	2600	118	OVER/DOUBLE TIME-NO	16,000	6,189	20,000	10,000	-10,000	-50.00%
	118	Over/Double Time-Noncert		26,500	12,073	34,000	20,700	-13,300	-39.12%
	121	Substitutes-Cert							
23	1100	121	SUBSTITUTES-CERT	75,000	96,026	90,000	90,000	0	0.00%
24	1100	121	SUBSTITUTES-CERT	74,000	39,232	90,000	90,000	0	0.00%
	121	Substitutes-Cert		149,000	135,259	180,000	180,000	0	0.00%
	122	Substitutes-Noncert							
23	1100	122	SUBSTITUTES-NONCERT	6,000	997	4,500	4,500	0	0.00%

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24	1100	122	SUBSTITUTES-NONCERT	19,000	20,480	22,000	22,000	0	0.00%
23	2130	122	SUBSTITUTES-NONCERT	3,500	4,931	3,500	3,500	0	0.00%
24	2130	122	SUBSTITUTES-NONCERT	2,000	1,975	2,000	2,000	0	0.00%
23	2410	122	SUBSTITUTES-NONCERT	0	0	0	0	0	0.00%
24	2410	122	SUBSTITUTES-NONCERT	2,000	0	2,625	2,990	365	13.90%
23	2600	122	SUBSTITUTES-NONCERT	25,800	13,418	20,800	20,800	0	0.00%
24	2600	122	SUBSTITUTES-NONCERT	25,800	27,233	22,800	22,800	0	0.00%
	122	Substitutes-Noncert		84,100	69,034	78,225	78,590	365	0.47%
	123	Substitutes-Cert							
23	1200	123	SUBSTITUTES-CERT	12,000	58,702	19,000	19,000	0	0.00%
24	1200	123	SUBSTITUTES-CERT	19,500	46,975	20,000	20,000	0	0.00%
	123	Substitutes-Cert		31,500	105,677	39,000	39,000	0	0.00%
	124	Substitutes-Noncert							
23	1200	124	SUBSTITUTES-NONCERT	15,000	18,758	15,000	15,000	0	0.00%
24	1200	124	SUBSTITUTES-NONCERT	25,000	66,414	30,000	30,000	0	0.00%
	124	Substitutes-Noncert		40,000	85,172	45,000	45,000	0	0.00%
	150	Special Payroll							
23	1100	150	SPECIAL PAYROLL	0	0	0	0	0	0.00%
24	1100	150	SPECIAL PAYROLL	0	0	0	0	0	0.00%
23	2600	150	Special Payroll	0	0	0	0	0	0.00%
24	2600	150	Special Payroll	0	0	0	0	0	0.00%
	150	Special Payroll		0	0	0	0	0	0.00%
	211	Life Insurance-Cert							
23	1100	211	LIFE INS-CERTIFIED	9,650	9,150	12,800	12,800	0	0.00%
24	1100	211	LIFE INS-CERTIFIED	12,800	6,821	12,800	12,800	0	0.00%
23	1200	211	LIFE INS-CERTIFIED	3,500	3,318	3,500	3,500	0	0.00%
24	1200	211	LIFE INS-CERTIFIED	5,500	5,500	5,500	5,500	0	0.00%
23	2410	211	LIFE INS-CERTIFIED	1,850	1,726	1,850	1,850	0	0.00%
24	2410	211	LIFE INS-CERTIFIED	3,100	1,868	3,100	3,100	0	0.00%

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Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
		211	Life Insurance-Cert	36,400	28,384	39,550	39,550	0	0.00%
		212	Life Insurance-Noncert						
23	1100	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	1100	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
23	1200	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	1200	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
23	2130	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	2130	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
23	2225	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	2225	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
23	2410	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	2410	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
23	2600	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
24	2600	212	LIFE INS-NONCERT	0	0	0	0	0	0.00%
		212	Life Insurance-Noncert	0	0	0	0	0	0.00%
		221	SS/Med-Certified						
23	1100	221	SS/MED-CERTIFIED	63,982	58,544	57,471	48,060	-9,411	-16.38%
24	1100	221	SS/MED-CERTIFIED	60,545	53,793	61,080	53,720	-7,360	-12.05%
23	1126	221	SS/MED-CERTIFIED	0	791	0	0	0	0.00%
23	1200	221	SS/MED-CERTIFIED	20,830	28,274	21,063	19,451	-1,612	-7.65%
24	1200	221	SS/MED-CERTIFIED	25,472	29,681	22,506	22,054	-452	-2.01%
24	1201	221	SS/MED-CERTIFIED	5,387	5,172	6,178	5,415	-763	-12.35%
23	2120	221	SS/MED-CERTIFIED	0	0	3,189	3,375	186	5.83%
23	2410	221	SS/MED-CERTIFIED	4,819	4,833	4,952	4,763	-189	-3.82%
24	2410	221	SS/MED-CERTIFIED	4,327	4,274	4,384	4,253	-131	-2.99%
		221	SS/Med-Certified	185,362	185,362	180,823	161,091	-19,732	-10.91%
		222	SS/Med-Noncert						
23	1100	222	SS/MED-NONCERT	10,500	6,132	8,031	7,447	-584	-7.27%
24	1100	222	SS/MED-NONCERT	29,644	24,655	25,244	24,381	-863	-3.42%
23	1200	222	SS/MED-NONCERT	30,940	29,139	29,971	30,853	882	2.94%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1200	222	SS/MED-NONCERT	54,570	52,826	57,901	48,760	-9,141	-15.79%
24	1201	222	SS/MED-NONCERT	13,036	13,684	13,238	13,677	439	3.32%
23	2130	222	SS/MED-NONCERT	6,273	5,359	6,058	6,401	343	5.66%
24	2130	222	SS/MED-NONCERT	5,882	4,306	4,685	5,434	749	15.99%
24	2220	222	SS/MED-NONCERT	0	0	1,355	1,389	34	2.51%
23	2225	222	SS/MED NONCERT	7,355	6,430	6,913	6,643	-270	-3.91%
24	2225	222	SS/MED NONCERT	6,977	6,933	7,106	7,197	91	1.28%
23	2310	222	SS/MED-NONCERT	0	0	0	0	0	0.00%
24	2310	222	SS/MED-NONCERT	0	0	0	0	0	0.00%
23	2410	222	SS/MED-NONCERT	13,317	12,290	13,110	13,066	-44	-0.34%
24	2410	222	SS/MED-NONCERT	14,147	12,598	13,569	13,835	266	1.96%
23	2600	222	SS/MED-NONCERT	24,648	22,225	24,897	23,857	-1,040	-4.18%
24	2600	222	SS/MED-NONCERT	28,774	32,884	29,963	28,389	-1,574	-5.25%
	222	SS/Med-Noncert		246,063	229,461	242,041	231,329	-10,712	-4.43%
	235	Pension Pymt-Noncert							
23	1100	235	PENSION PAYMENTS	11,250	4,795	54,461	13,484	-40,977	-75.24%
24	1100	235	PENSION PAYMENTS	36,977	37,373	39,402	45,217	5,815	14.76%
23	1200	235	PENSION PAYMENTS	44,785	63,519	53,221	59,386	6,165	11.58%
24	1200	235	PENSION PAYMENTS	101,311	95,370	97,953	95,852	-2,101	-2.14%
24	1201	235	PENSION PAYMENTS	0	0	24,605	27,246	2,641	10.73%
23	2130	235	PENSION PAYMENTS	7,838	7,781	10,121	12,217	2,096	20.71%
24	2130	235	PENSION PAYMENTS	6,717	6,865	8,010	10,521	2,511	31.35%
24	2220	235	PENSION PAYMENTS	0	0	2,518	2,766	248	9.85%
23	2225	235	PENSION PAYMENTS	9,951	9,645	11,921	13,233	1,312	11.01%
24	2225	235	PENSION PAYMENTS	10,925	10,403	13,208	14,338	1,130	8.56%
23	2410	235	PENSION PAYMENTS	24,900	24,340	35,159	36,819	1,660	4.72%
24	2410	235	PENSION PAYMENTS	29,991	21,506	38,758	41,015	2,257	5.82%
23	2600	235	PENSION PAYMENTS	33,942	32,606	41,462	44,357	2,895	6.98%
24	2600	235	PENSION PAYMENTS	41,969	38,650	50,594	53,080	2,486	4.91%
	235	Pension Pymt-Noncert		360,556	352,853	481,392	469,531	-11,861	-2.46%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
240 Tuition Reimbursement									
23	1100	240	TUITION REIMBURSEME	20,000	4,510	7,200	7,200	0	0.00%
24	1100	240	TUITION REIMBURSEME	2,400	0	9,600	2,400	-7,200	-75.00%
23	1200	240	TUITION REIMBURSEME	6,400	2,400	2,400	2,400	0	0.00%
24	1200	240	TUITION REIMBURSEME	14,200	3,600	1,200	4,800	3,600	300.00%
23	2410	240	TUITION REIMBURSEME	1,800	0	0	0	0	0.00%
24	2410	240	TUITION REIMBURSEME	14,607	9,000	16,200	0	-16,200	-100.00%
240	Tuition Reimbursement			59,407	19,510	36,600	16,800	-19,800	-54.10%
251 Unemployment Compensation									
23	1100	251	UNEMPLOYMENT COMP.	24,536	4,370	0	0	0	0.00%
24	1100	251	UNEMPLOYMENT COMP.	24,535	15,681	0	0	0	0.00%
23	1200	251	UNEMPLOYMENT COMP.	0	0	0	0	0	0.00%
24	1200	251	UNEMPLOYMENT COMP.	0	0	0	0	0	0.00%
23	2600	251	UNEMPLOYMENT COMP.	0	0	0	0	0	0.00%
24	2600	251	UNEMPLOYMENT COMP.	0	1,090	0	0	0	0.00%
251	Unemployment Compensation			49,071	21,140	0	0	0	0.00%
261 Worker's Compensation									
23	1100	261	WORKER'S COMP.	0	0	0	0	0	0.00%
24	1100	261	WORKER'S COMP.	0	0	0	0	0	0.00%
23	1200	261	WORKER'S COMP.	0	0	0	0	0	0.00%
24	1200	261	WORKER'S COMP.	0	0	0	0	0	0.00%
23	2600	261	WORKER'S COMP.	65,426	47,403	66,000	60,000	-6,000	-9.09%
24	2600	261	WORKER'S COMP.	65,426	47,403	66,000	60,000	-6,000	-9.09%
261	Worker's Compensation			130,852	94,807	132,000	120,000	-12,000	-9.09%
270 Medical Ins-Certified									
23	1100	270	MED INS-CERT	458,783	698,429	466,307	534,904	68,597	14.71%
24	1100	270	MED INS-CERT	449,475	464,276	408,473	467,314	58,841	14.41%
23	1200	270	MED INS-CERT	145,909	145,909	147,999	170,199	22,200	15.00%
24	1200	270	MED INS-CERT	227,527	227,527	117,326	138,525	21,199	18.07%
24	1201	270	MED INS-CERT	0	0	66,102	76,018	9,916	15.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	2120	270	MED INS-CERT	0	0	33,903	38,989	5,086	15.00%
23	2410	270	MED INS-CERT	29,953	29,953	15,138	17,409	2,271	15.00%
24	2410	270	MED INS-CERT	29,953	29,953	33,991	39,090	5,099	15.00%
	270	Medical Ins-Certified		1,341,600	1,596,047	1,289,239	1,482,448	193,209	14.99%
	271	Medical Ins-Noncert							
23	1100	271	MED INS-NONCERT	46,345	46,345	39,625	45,569	5,944	15.00%
24	1100	271	MED INS-NONCERT	130,177	130,177	91,668	103,219	11,551	12.60%
23	1200	271	MED INS-NONCERT	137,088	137,088	151,774	174,541	22,767	15.00%
24	1200	271	MED INS-NONCERT	309,312	309,312	332,026	377,630	45,604	13.74%
24	1201	271	MED INS-NONCERT	0	0	140,053	161,061	21,008	15.00%
23	2130	271	MED INS-NONCERT	14,977	14,977	17,476	20,098	2,622	15.00%
24	2130	271	MED INS-NONCERT	14,977	14,977	22,149	25,472	3,323	15.00%
24	2220	271	MED INS-NONCERT	0	0	22,149	25,472	3,323	15.00%
23	2225	271	MED INS-NONCERT	16,277	16,277	22,149	25,472	3,323	15.00%
24	2225	271	MED INS-NONCERT	16,277	16,277	17,476	20,098	2,622	15.00%
23	2410	271	MED INS-NONCERT	44,930	44,930	39,625	45,569	5,944	15.00%
24	2410	271	MED INS-NONCERT	44,930	44,930	47,872	55,053	7,181	15.00%
23	2600	271	MED INS-NONCERT	74,179	74,179	76,498	87,973	11,475	15.00%
24	2600	271	MED INS-NONCERT	98,234	98,234	81,152	93,325	12,173	15.00%
	271	Medical Ins-Noncert		947,703	947,703	1,101,692	1,260,552	158,860	14.42%
	290	Oth Employee Benefits							
23	1100	290	OTH EMPLOYEE BENEFIT	0	0	0	0	0	0.00%
24	1100	290	OTH EMPLOYEE BENEFIT	0	0	0	0	0	0.00%
23	1200	290	OTH EMPLOYEE BENEFIT	0	0	0	0	0	0.00%
24	1200	290	OTH EMPLOYEE BENEFIT	0	0	0	0	0	0.00%
23	2600	290	OTH EMPLOYEE BENEFIT	1,575	1,575	1,575	1,575	0	0.00%
24	2600	290	OTH EMPLOYEE BENEFIT	1,925	1,925	1,925	1,925	0	0.00%
	290	Oth Employee Benefits		3,500	3,500	3,500	3,500	0	0.00%
	320	Prof/Tech-Education							
23	1100	320	PROF/TECH-EDUCATION	1,550	871	1,550	1,550	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1100	320	PROF/TECH-EDUCATION	1,550	812	1,550	1,550	0	0.00%
23	1116	320	PROF/TECH-EDUCATION	4,567	4,567	4,867	12,540	7,673	157.66%
24	1116	320	PROF/TECH-EDUCATION	4,714	3,904	5,900	5,340	-560	-9.49%
23	1121	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	1121	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	1126	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	1127	320	PROF/TECH-EDUCATION	5,073	5,073	5,326	5,326	0	0.00%
24	1127	320	PROF/TECH-EDUCATION	5,073	5,073	5,326	5,326	0	0.00%
23	1200	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	1200	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2140	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2140	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2150	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2150	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2220	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2220	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2225	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2225	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2310	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2310	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
23	2410	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
24	2410	320	PROF/TECH-EDUCATION	0	0	0	0	0	0.00%
	320	Prof/Tech-Education		22,527	20,299	24,519	31,632	7,113	29.01%
	326	Curriculum Consultative Service							
23	1116	326	CURRICULUM CONSULT	0	0	0	0	0	0.00%
24	1116	326	CURRICULUM CONSULT	0	0	0	0	0	0.00%
	326	Curriculum Consultative Service		0	0	0	0	0	0.00%
	330	Other Prof Svcs							
23	1100	330	OTH PROF SVCS	4,175	4,175	875	1,185	310	35.43%
24	1100	330	OTH PROF SVCS	19,925	19,625	17,125	17,575	450	2.63%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	1114	330	OTH PROF SVCS	0	381	337	492	155	45.99%
24	1114	330	OTH PROF SVCS	0	381	337	492	155	45.99%
23	1116	330	OTH PROF SVCS	6,750	6,668	13,466	13,710	244	1.81%
24	1116	330	OTH PROF SVCS	7,295	6,023	13,225	9,190	-4,035	-30.51%
23	1119	330	OTH PROF SVCS	0	0	0	0	0	0.00%
24	1119	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	1121	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	1126	330	OTH PROF SVCS	5,046	5,046	2,985	0	-2,985	-100.00%
23	1127	330	OTH PROF SVCS	0	0	0	0	0	0.00%
24	1127	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	1200	330	OTH PROF SVCS	163,225	139,455	174,990	157,602	-17,388	-9.94%
24	1200	330	OTH PROF SVCS	118,077	81,190	102,000	165,602	63,602	62.35%
24	1201	330	OTH PROF SVCS	0	0	155	0	-155	-100.00%
23	2120	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	2130	330	OTH PROF SVCS	6,651	6,651	9,629	8,129	-1,500	-15.58%
24	2130	330	OTH PROF SVCS	2,568	2,462	2,255	2,336	82	3.61%
23	2140	330	OTH PROF SVCS	6,000	2,500	9,000	10,500	1,500	16.67%
24	2140	330	OTH PROF SVCS	21,000	17,375	15,000	14,000	-1,000	-6.67%
23	2150	330	OTH PROF SVCS	0	0	0	0	0	0.00%
24	2150	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	2220	330	OTH PROF SVCS	1,000	1,000	0	0	0	0.00%
24	2220	330	OTH PROF SVCS	0	0	0	0	0	0.00%
23	2225	330	OTH PROF SVCS	7,357	7,003	8,601	9,906	1,305	15.17%
24	2225	330	OTH PROF SVCS	9,800	6,396	5,801	7,106	1,305	22.50%
23	2310	330	OTH PROF SVCS	36,588	35,908	30,945	43,300	12,355	39.93%
24	2310	330	OTH PROF SVCS	29,888	29,008	30,625	37,800	7,175	23.43%
23	2410	330	OTH PROF SVCS	14,163	14,231	15,038	16,390	1,352	8.99%
24	2410	330	OTH PROF SVCS	14,775	14,427	15,231	16,583	1,352	8.88%
23	2600	330	OTH PROF SVCS	16,260	12,628	16,710	12,885	-3,825	-22.89%
24	2600	330	OTH PROF SVCS	18,423	17,763	18,948	3,376	-15,572	-82.18%
23	3100	330	OTH PROF SVCS	60	23	88	215	127	144.32%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	3100	330	OTH PROF SVCS	110	13	120	180	60	50.00%
	330	Other Prof Svcs		509,137	430,331	503,486	548,554	45,068	8.95%
	411	Water							
23	2600	411	WATER	0	0	0	0	0	0.00%
24	2600	411	WATER	0	0	0	0	0	0.00%
	411	Water		0	0	0	0	0	0.00%
	421	Disposal Services							
23	2600	421	DISPOSAL SERVICES	9,750	9,444	9,750	9,750	0	0.00%
24	2600	421	DISPOSAL SERVICES	10,700	9,448	10,400	10,100	-300	-2.88%
	421	Disposal Services		20,450	18,892	20,150	19,850	-300	-1.49%
	422	Snow Plowing Svcs							
23	2600	422	SNOW PLOWING SVCS	0	0	0	0	0	0.00%
24	2600	422	SNOW PLOWING SVCS	0	0	0	0	0	0.00%
	422	Snow Plowing Svcs		0	0	0	0	0	0.00%
	424	Lawn Care							
23	2600	424	LAWN CARE	0	0	0	0	0	0.00%
	424	Lawn Care		0	0	0	0	0	0.00%
	430	Maint Contracts							
23	1100	430	MAINT CONTRACTS	5,769	3,961	5,945	5,533	-412	-6.93%
24	1100	430	MAINT CONTRACTS	5,359	3,551	6,015	5,591	-424	-7.05%
23	1200	430	MAINT CONTRACTS	9,500	9,500	10,750	0	-10,750	-100.00%
24	1200	430	MAINT CONTRACTS	500	405	500	500	0	0.00%
23	2220	430	MAINT CONTRACTS	0	0	0	0	0	0.00%
24	2220	430	MAINT CONTRACTS	0	0	0	0	0	0.00%
23	2225	430	MAINT CONTRACTS	3,225	2,767	11,519	12,119	600	5.21%
24	2225	430	MAINT CONTRACTS	10,181	12,300	12,499	13,499	1,000	8.00%
23	2410	430	MAINT CONTRACTS	0	0	0	0	0	0.00%
24	2410	430	MAINT CONTRACTS	472	472	0	0	0	0.00%
23	2600	430	MAINT CONTRACTS	24,720	22,864	32,785	40,865	8,080	24.65%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	2600	430	MAINT CONTRACTS	26,017	25,888	27,388	41,210	13,822	50.47%
		430	Maint Contracts	85,743	81,708	107,401	119,317	11,916	11.09%
		431	Cleaning & Repair Svcs						
23	1100	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
24	1100	431	CLEANING & REPAIRS	0	0	600	600	0	0.00%
23	1114	431	CLEANING & REPAIRS	1,000	811	735	735	0	0.00%
24	1114	431	CLEANING & REPAIRS	1,000	1,000	1,320	1,520	200	15.15%
23	1117	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
23	1119	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
24	1119	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
23	1121	431	CLEANING & REPAIRS	8,704	8,254	2,550	3,550	1,000	39.22%
24	1121	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
23	1200	431	CLEANING & REPAIRS	1,200	0	1,200	1,200	0	0.00%
24	1200	431	CLEANING & REPAIRS	1,250	0	750	750	0	0.00%
24	1201	431	CLEANING & REPAIRS	0	0	1,000	1,000	0	0.00%
23	2130	431	CLEANING & REPAIRS	37	0	70	80	10	14.29%
24	2130	431	CLEANING & REPAIRS	305	260	166	75	-91	-54.68%
23	2220	431	CLEANING & REPAIRS	1,000	0	1,000	1,000	0	0.00%
24	2220	431	CLEANING & REPAIRS	500	254	283	300	17	6.01%
23	2225	431	CLEANING & REPAIRS	4,500	98	1,900	6,400	4,500	236.84%
24	2225	431	CLEANING & REPAIRS	668	668	2,764	4,000	1,236	44.72%
23	2410	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
24	2410	431	CLEANING & REPAIRS	339	338	150	0	-150	-100.00%
23	2600	431	CLEANING & REPAIRS	68,235	62,510	57,390	57,360	-30	-0.05%
24	2600	431	CLEANING & REPAIRS	111,202	114,418	75,900	96,250	20,350	26.81%
23	3100	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
24	3100	431	CLEANING & REPAIRS	0	0	0	0	0	0.00%
		431	Cleaning & Repair Svcs	199,940	188,613	147,778	174,820	27,043	18.30%
		442	Rentals/Lease						
23	1100	442	RENTALS/LEASE	42,585	41,838	42,585	40,991	-1,594	-3.74%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1100	442	RENTALS/LEASE	29,133	29,133	29,133	29,133	0	0.00%
23	1114	442	RENTALS/LEASE	0	0	0	0	0	0.00%
24	1114	442	RENTALS/LEASE	0	0	0	0	0	0.00%
23	1200	442	RENTALS/LEASE	0	0	0	0	0	0.00%
24	1200	442	RENTALS/LEASE	0	0	0	0	0	0.00%
23	2220	442	RENTALS/LEASE	0	0	0	0	0	0.00%
24	2220	442	RENTALS/LEASE	0	0	0	0	0	0.00%
23	2225	442	RENTALS/LEASE	0	0	0	0	0	0.00%
24	2225	442	RENTALS/LEASE	0	0	0	0	0	0.00%
23	2410	442	RENTALS/LEASE	676	675	750	651	-99	-13.20%
24	2410	442	RENTALS/LEASE	600	563	600	564	-36	-6.00%
23	2600	442	RENTALS/LEASE	1,800	1,727	1,800	1,000	-800	-44.44%
24	2600	442	RENTALS/LEASE	1,500	1,201	1,331	1,380	49	3.68%
	442	Rentals/Lease		76,294	75,137	76,199	73,719	-2,480	-3.25%
	450	Capital Improvements							
23	2600	450	CAPITAL IMPROVEMENT	0	0	0	0	0	0.00%
24	2600	450	CAPITAL IMPROVEMENT	0	0	0	0	0	0.00%
	450	Capital Improvements		0	0	0	0	0	0.00%
	510	Student Transportation							
23	1114	510	STUDENT TRANSPORT	1,050	473	850	600	-250	-29.41%
23	1118	510	STUDENT TRANSPORT	29,567	30,311	39,882	18,478	-21,404	-53.67%
24	1118	510	STUDENT TRANSPORT	29,567	30,311	39,882	18,478	-21,404	-53.67%
23	1125	510	STUDENT TRANSPORT	0	0	0	0	0	0.00%
23	1126	510	STUDENT TRANSPORT	1,000	0	0	0	0	0.00%
24	1126	510	STUDENT TRANSPORT	2,200	1,231	1,170	1,400	230	19.66%
23	1127	510	STUDENT TRANSPORT	0	0	0	0	0	0.00%
24	1127	510	STUDENT TRANSPORT	0	0	0	0	0	0.00%
23	1200	510	STUDENT TRANSPORT	87,724	146,035	121,094	268,095	147,001	121.39%
24	1200	510	STUDENT TRANSPORT	245,354	264,736	380,414	229,155	-151,259	-39.76%
23	2120	510	STUDENT TRANSPORT	450	450	270	200	-70	-25.93%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	2330	510	STUDENT TRANSPORT	0	0	0	0	0	0.00%
24	2330	510	STUDENT TRANSPORT	0	0	0	0	0	0.00%
23	2700	510	STUDENT TRANSPORT	607,033	556,186	605,010	596,735	-8,275	-1.37%
24	2700	510	STUDENT TRANSPORT	611,879	558,820	608,485	602,880	-5,605	-0.92%
	510	Student Transportation		1,615,824	1,588,554	1,797,057	1,736,021	-61,036	-3.40%
	520	Property Insurance							
23	2600	520	PROPERTY INSURANCE	42,769	39,163	42,771	44,150	1,379	3.22%
24	2600	520	PROPERTY INSURANCE	42,769	39,163	42,771	44,150	1,379	3.22%
	520	Property Insurance		85,538	78,326	85,542	88,300	2,758	3.22%
	521	Liability Insurance							
23	2310	521	LIABILITY INSURANCE	0	0	0	0	0	0.00%
24	2310	521	LIABILITY INSURANCE	0	0	0	0	0	0.00%
23	2600	521	LIABILITY INSURANCE	3,450	3,133	3,450	2,819	-631	-18.29%
24	2600	521	LIABILITY INSURANCE	3,325	3,133	3,450	2,819	-631	-18.29%
	521	Liability Insurance		6,775	6,266	6,900	5,638	-1,262	-18.29%
	530	Telecommunications							
23	2225	530	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
24	2225	530	TELECOMMUNICATIONS	0	0	0	0	0	0.00%
23	2600	530	TELECOMMUNICATIONS	16,900	16,582	19,000	20,850	1,850	9.74%
24	2600	530	TELECOMMUNICATIONS	16,955	16,414	18,950	20,850	1,900	10.03%
	530	Telecommunications		33,855	32,996	37,950	41,700	3,750	9.88%
	531	Postage							
23	1126	531	POSTAGE	0	0	0	0	0	0.00%
23	1200	531	POSTAGE	800	0	800	800	0	0.00%
24	1200	531	POSTAGE	500	136	750	750	0	0.00%
23	2130	531	POSTAGE	0	0	0	0	0	0.00%
24	2130	531	POSTAGE	0	0	0	0	0	0.00%
23	2140	531	POSTAGE	0	0	0	0	0	0.00%
24	2140	531	POSTAGE	0	0	0	0	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	2310	531	POSTAGE	0	0	0	0	0	0.00%
24	2310	531	POSTAGE	0	0	0	0	0	0.00%
23	2410	531	POSTAGE	786	0	900	900	0	0.00%
24	2410	531	POSTAGE	1,500	1,295	1,500	600	-900	-60.00%
	531	Postage		3,586	1,431	3,950	3,050	-900	-22.78%
	540	Advertising							
23	1200	540	ADVERTISING	0	0	0	0	0	0.00%
24	1200	540	ADVERTISING	0	0	0	0	0	0.00%
23	2310	540	ADVERTISING	100	0	100	0	-100	-100.00%
24	2310	540	ADVERTISING	100	0	100	0	-100	-100.00%
23	2410	540	ADVERTISING	0	0	0	0	0	0.00%
24	2410	540	ADVERTISING	0	0	0	0	0	0.00%
23	2600	540	ADVERTISING	0	0	0	0	0	0.00%
24	2600	540	ADVERTISING	0	0	0	0	0	0.00%
	540	Advertising		200	0	200	0	-200	-100.00%
	550	Printing							
23	1119	550	PRINTING	0	0	0	0	0	0.00%
23	1126	550	PRINTING	0	0	0	0	0	0.00%
23	1200	550	PRINTING	300	291	300	300	0	0.00%
24	1200	550	PRINTING	500	291	400	400	0	0.00%
23	2310	550	PRINTING	0	0	0	0	0	0.00%
24	2310	550	PRINTING	0	0	0	0	0	0.00%
23	2410	550	PRINTING	500	57	500	500	0	0.00%
24	2410	550	PRINTING	550	514	0	0	0	0.00%
	550	Printing		1,850	1,153	1,200	1,200	0	0.00%
	556	Curriculum Printing							
23	1116	556	CURRICULUM PRINTING	216	0	500	500	0	0.00%
24	1116	556	CURRICULUM PRINTING	250	0	250	250	0	0.00%
	556	Curriculum Printing		466	0	750	750	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
		561	Tuition-Another LEA						
23	1200	561	TUITION-ANOTHER LEA	0	0	0	0	0	0.00%
24	1200	561	TUITION-ANOTHER LEA	0	0	0	0	0	0.00%
23	2330	561	TUITION-ANOTHER LEA	0	0	0	0	0	0.00%
24	2330	561	TUITION-ANOTHER LEA	0	0	0	0	0	0.00%
		561	Tuition-Another LEA	0	0	0	0	0	0.00%
		563	Tuition-Private School						
23	1200	563	TUITION-PRIV SCHOOL	131,287	129,916	360,700	613,701	253,001	70.14%
24	1200	563	TUITION-PRIV SCHOOL	60,000	226,932	199,348	125,938	-73,410	-36.83%
		563	Tuition-Private School	191,287	356,848	560,048	739,639	179,591	32.07%
		564	Spec. Ed. Excess Cost Adjustme						
23	1211	564	SPEC. ED. EXCESS COST	-128,906	-56,004	-70,106	-171,032	-100,926	143.96%
24	1211	564	SPEC. ED. EXCESS COST	-64,496	-64,496	-38,598	0	38,598	-100.00%
		564	Spec. Ed. Excess Cost Adjustme	-193,402	-120,500	-108,704	-171,032	-62,328	57.34%
		565	Tuition-Magnet School						
23	1118	565	TUITION - MAGNET SCHO	13,000	10,000	10,500	11,000	500	4.76%
24	1118	565	TUITION - MAGNET SCHO	13,000	10,000	10,500	11,000	500	4.76%
		565	Tuition-Magnet School	26,000	20,000	21,000	22,000	1,000	4.76%
		580	Conferences & Travel						
23	1100	580	CONFERENCES & TRAVE	0	0	0	12,000	12,000	0.00%
24	1100	580	CONFERENCES & TRAVE	1,375	1,163	0	4,320	4,320	0.00%
23	1114	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	1114	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	1115	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	1115	580	CONFERENCES & TRAVE	0	0	0	800	800	0.00%
23	1116	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	1116	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	1117	580	CONFERENCES & TRAVE	416	416	250	250	0	0.00%
23	1119	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1119	580	CONFERENCES & TRAVE	0	0	0	800	800	0.00%
23	1121	580	CONFERENCES & TRAVE	0	0	0	500	500	0.00%
24	1121	580	CONFERENCES & TRAVE	0	0	0	330	330	0.00%
23	1126	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	1127	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	1127	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	1200	580	CONFERENCES & TRAVE	3,700	1,316	3,700	4,420	720	19.46%
24	1200	580	CONFERENCES & TRAVE	4,500	197	5,105	5,220	115	2.25%
23	2120	580	CONFERENCES & TRAVE	448	447	448	448	0	0.00%
23	2130	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	2130	580	CONFERENCES & TRAVE	0	0	354	300	-54	-15.25%
23	2140	580	CONFERENCES & TRAVE	150	103	150	300	150	100.00%
24	2140	580	CONFERENCES & TRAVE	400	177	400	500	100	25.00%
23	2150	580	CONFERENCES & TRAVE	1,200	611	0	0	0	0.00%
24	2150	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	2220	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	2220	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	2310	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	2310	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
23	2410	580	CONFERENCES & TRAVE	0	0	0	0	0	0.00%
24	2410	580	CONFERENCES & TRAVE	500	266	1,075	1,870	795	73.95%
23	2600	580	CONFERENCES & TRAVE	2,500	2,056	2,500	2,500	0	0.00%
24	2600	580	CONFERENCES & TRAVE	3,000	2,056	2,500	2,500	0	0.00%
580	Conferences & Travel			18,189	8,808	16,482	37,058	20,576	124.84%
590	Standardized Testing								
23	1100	590	STANDARDIZED TESTING	14,546	9,875	15,671	11,115	-4,556	-29.07%
24	1100	590	STANDARDIZED TESTING	12,886	12,886	18,635	20,771	2,136	11.46%
23	1114	590	STANDARDIZED TESTING	0	0	0	0	0	0.00%
23	1127	590	STANDARDIZED TESTING	500	0	0	0	0	0.00%
24	1127	590	STANDARDIZED TESTING	400	0	0	0	0	0.00%
23	1200	590	STANDARDIZED TESTING	1,250	1,228	1,750	1,750	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1200	590	STANDARDIZED TESTING	1,550	1,135	2,050	2,050	0	0.00%
23	2120	590	STANDARDIZED TESTING	0	0	0	0	0	0.00%
23	2140	590	STANDARDIZED TESTING	2,142	1,305	2,500	2,140	-360	-14.40%
24	2140	590	STANDARDIZED TESTING	1,715	945	2,500	675	-1,825	-73.00%
23	2150	590	STANDARDIZED TESTING	2,800	2,726	1,750	1,750	0	0.00%
24	2150	590	STANDARDIZED TESTING	1,300	1,154	1,850	1,850	0	0.00%
	590	Standardized Testing		39,089	31,252	46,706	42,101	-4,605	-9.86%
	611	Instructional Supplies							
23	1100	611	INSTR SUPPLIES	6,205	5,774	10,177	9,418	-759	-7.46%
24	1100	611	INSTR SUPPLIES	28,252	28,224	29,665	29,150	-515	-1.74%
24	1102	611	INSTR SUPPLIES	4,168	4,167	4,500	4,800	300	6.67%
23	1114	611	INSTR SUPPLIES	19,213	19,044	15,710	13,943	-1,767	-11.25%
24	1114	611	INSTR SUPPLIES	6,264	5,797	6,900	6,900	0	0.00%
23	1115	611	INSTR SUPPLIES	2,579	1,808	2,389	4,900	2,511	105.11%
24	1115	611	INSTR SUPPLIES	11,650	11,486	8,708	26,950	18,242	209.49%
24	1116	611	INSTR SUPPLIES	0	0	0	0	0	0.00%
23	1117	611	INSTR SUPPLIES	5,024	4,576	5,144	4,839	-305	-5.93%
23	1119	611	INSTR SUPPLIES	12,152	10,763	12,311	14,142	1,831	14.87%
24	1119	611	INSTR SUPPLIES	26,713	26,611	22,700	23,110	410	1.81%
23	1121	611	INSTR SUPPLIES	6,909	5,943	5,608	5,600	-8	-0.14%
24	1121	611	INSTR SUPPLIES	800	769	200	1,200	1,000	500.00%
23	1126	611	INSTR SUPPLIES	1,055	474	1,000	1,000	0	0.00%
23	1127	611	INSTR SUPPLIES	0	0	0	0	0	0.00%
24	1127	611	INSTR SUPPLIES	226	0	150	150	0	0.00%
23	1200	611	INSTR SUPPLIES	6,700	6,621	7,200	5,500	-1,700	-23.61%
24	1200	611	INSTR SUPPLIES	3,200	3,162	3,500	3,500	0	0.00%
23	2120	611	INSTR SUPPLIES	850	848	700	700	0	0.00%
24	2120	611	INSTR SUPPLIES	0	0	0	0	0	0.00%
23	2130	611	INSTR SUPPLIES	357	235	322	300	-22	-6.83%
24	2130	611	INSTR SUPPLIES	0	0	0	0	0	0.00%
23	2140	611	INSTR SUPPLIES	125	75	125	125	0	0.00%

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OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	2140	611	INSTR SUPPLIES	400	164	400	300	-100	-25.00%
23	2150	611	INSTR SUPPLIES	300	261	600	600	0	0.00%
24	2150	611	INSTR SUPPLIES	500	321	500	500	0	0.00%
23	2220	611	INSTR SUPPLIES	3,000	2,948	2,500	2,500	0	0.00%
24	2220	611	INSTR SUPPLIES	2,000	1,995	3,000	3,000	0	0.00%
	611	Instructional Supplies		148,642	142,065	144,009	163,127	19,118	13.28%
	613	Noninstr Supplies							
23	1100	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	1114	613	NONINSTR SUPPLIES	0	0	0	887	887	0.00%
24	1114	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	1117	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	1119	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	1125	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	1126	613	NONINSTR SUPPLIES	1,900	882	650	650	0	0.00%
24	1126	613	NONINSTR SUPPLIES	0	0	0	1,250	1,250	0.00%
23	1127	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
24	1127	613	NONINSTR SUPPLIES	300	71	150	0	-150	-100.00%
23	1200	613	NONINSTR SUPPLIES	2,500	2,481	2,500	2,500	0	0.00%
24	1200	613	NONINSTR SUPPLIES	4,700	4,470	5,200	5,200	0	0.00%
24	2120	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	2130	613	NONINSTR SUPPLIES	1,088	803	867	900	33	3.81%
24	2130	613	NONINSTR SUPPLIES	3,164	3,160	2,296	3,250	954	41.55%
23	2140	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
24	2140	613	NONINSTR SUPPLIES	0	0	0	150	150	0.00%
23	2150	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
24	2150	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	2225	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
24	2225	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
23	2310	613	NONINSTR SUPPLIES	500	336	500	400	-100	-20.00%
24	2310	613	NONINSTR SUPPLIES	500	108	500	400	-100	-20.00%
23	2410	613	NONINSTR SUPPLIES	3,000	2,097	3,000	3,000	0	0.00%

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OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	2410	613	NONINSTR SUPPLIES	3,187	3,088	3,200	3,600	400	12.50%
23	3100	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
24	3100	613	NONINSTR SUPPLIES	0	0	0	0	0	0.00%
	613	Noninstr Supplies		20,839	17,496	18,863	22,187	3,324	17.62%
	615	Maint Supplies							
23	2600	615	MAINT SUPPLIES	39,450	29,182	39,550	39,550	0	0.00%
24	2600	615	MAINT SUPPLIES	43,400	38,497	43,093	45,000	1,907	4.43%
	615	Maint Supplies		82,850	67,679	82,643	84,550	1,907	2.31%
	616	Curriculum Supplies							
23	1116	616	CURRICULUM SUPPLIES	3,310	3,310	3,036	1,000	-2,036	-67.06%
24	1116	616	CURRICULUM SUPPLIES	3,026	2,932	3,036	1,000	-2,036	-67.06%
	616	Curriculum Supplies		6,336	6,243	6,072	2,000	-4,072	-67.06%
	617	Computer Supplies							
23	1100	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1100	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1102	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	1114	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1114	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	1115	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1115	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	1117	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	1119	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1119	617	COMPUTER SUPPLIES	400	400	0	0	0	0.00%
23	1127	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	1127	617	COMPUTER SUPPLIES	100	0	100	100	0	0.00%
23	1200	617	COMPUTER SUPPLIES	700	700	1,600	0	-1,600	-100.00%
24	1200	617	COMPUTER SUPPLIES	4,000	3,771	4,000	0	-4,000	-100.00%
23	2120	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	2120	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	2130	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	2130	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	2140	617	COMPUTER SUPPLIES	200	0	200	200	0	0.00%
24	2140	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	2150	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	2150	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	2220	617	COMPUTER SUPPLIES	1,500	1,500	986	1,200	214	21.70%
24	2220	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
23	2225	617	COMPUTER SUPPLIES	4,500	313	1,500	2,500	1,000	66.67%
24	2225	617	COMPUTER SUPPLIES	3,330	2,252	2,592	2,000	-592	-22.84%
23	2410	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
24	2410	617	COMPUTER SUPPLIES	0	0	0	0	0	0.00%
	617	Computer Supplies		14,730	8,936	10,978	6,000	-4,978	-45.35%
	622	Electricity							
23	2600	622	ELECTRICITY	159,000	156,133	153,816	145,000	-8,816	-5.73%
24	2600	622	ELECTRICITY	254,000	256,573	244,147	240,000	-4,147	-1.70%
	622	Electricity		413,000	412,706	397,963	385,000	-12,963	-3.26%
	623	Gas							
23	2600	623	GAS	0	0	0	0	0	0.00%
24	2600	623	GAS	2,000	864	2,000	1,200	-800	-40.00%
	623	Gas		2,000	864	2,000	1,200	-800	-40.00%
	624	Heating Oil							
23	2600	624	HEATING OIL	117,648	131,752	111,838	109,838	-2,000	-1.79%
24	2600	624	HEATING OIL	45,463	53,383	43,574	41,074	-2,500	-5.74%
	624	Heating Oil		163,111	185,135	155,412	150,912	-4,500	-2.90%
	641	Textbooks							
23	1100	641	TEXTBOOKS	0	0	0	0	0	0.00%
24	1100	641	TEXTBOOKS	1,900	1,898	0	0	0	0.00%
24	1102	641	TEXTBOOKS	914	914	0	0	0	0.00%
23	1114	641	TEXTBOOKS	2,376	1,565	2,850	100	-2,750	-96.49%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1114	641	TEXTBOOKS	200	157	100	0	-100	-100.00%
23	1115	641	TEXTBOOKS	0	0	0	0	0	0.00%
24	1115	641	TEXTBOOKS	1,800	1,556	1,400	1,400	0	0.00%
23	1117	641	TEXTBOOKS	184	148	200	0	-200	-100.00%
23	1119	641	TEXTBOOKS	376	349	0	0	0	0.00%
24	1119	641	TEXTBOOKS	100	95	0	0	0	0.00%
23	1121	641	TEXTBOOKS	0	0	0	0	0	0.00%
24	1121	641	TEXTBOOKS	100	0	0	0	0	0.00%
23	1127	641	TEXTBOOKS	250	0	250	250	0	0.00%
24	1127	641	TEXTBOOKS	0	0	0	0	0	0.00%
23	1200	641	TEXTBOOKS	200	73	200	200	0	0.00%
24	1200	641	TEXTBOOKS	0	0	0	0	0	0.00%
23	2120	641	TEXTBOOKS	0	0	0	0	0	0.00%
	641	Textbooks		8,400	6,756	5,000	1,950	-3,050	-61.00%
	642	Library Books							
23	1100	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	1100	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
23	1114	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	1114	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
23	1115	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	1115	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
23	1119	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	1119	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
23	1200	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	1200	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
23	2220	642	LIBRARY BOOKS	0	0	9,000	9,000	0	0.00%
24	2220	642	LIBRARY BOOKS	5,000	4,910	10,000	6,000	-4,000	-40.00%
23	2225	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
24	2225	642	LIBRARY BOOKS	0	0	0	0	0	0.00%
	642	Library Books		5,000	4,910	19,000	15,000	-4,000	-21.05%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
	649		Periodicals						
23	1100	649	PERIODICALS	0	0	0	0	0	0.00%
24	1100	649	PERIODICALS	0	0	0	0	0	0.00%
23	1114	649	PERIODICALS	396	396	525	528	3	0.57%
24	1114	649	PERIODICALS	0	0	0	0	0	0.00%
23	1115	649	PERIODICALS	165	165	261	1,104	843	322.99%
24	1115	649	PERIODICALS	0	0	0	0	0	0.00%
23	1117	649	PERIODICALS	0	0	0	0	0	0.00%
23	1119	649	PERIODICALS	0	0	0	0	0	0.00%
24	1119	649	PERIODICALS	0	0	0	0	0	0.00%
23	1121	649	PERIODICALS	333	313	335	340	5	1.49%
23	1127	649	PERIODICALS	0	0	0	0	0	0.00%
24	1127	649	PERIODICALS	0	0	0	0	0	0.00%
23	1200	649	PERIODICALS	0	0	0	0	0	0.00%
24	1200	649	PERIODICALS	0	0	0	0	0	0.00%
23	2120	649	PERIODICALS	0	0	0	0	0	0.00%
23	2130	649	PERIODICALS	83	69	83	83	0	0.00%
23	2220	649	PERIODICALS	1,500	1,012	1,200	1,050	-150	-12.50%
24	2220	649	PERIODICALS	1,000	948	1,000	700	-300	-30.00%
23	2410	649	PERIODICALS	0	0	0	0	0	0.00%
	649		Periodicals	3,477	2,903	3,404	3,805	401	11.78%
	731		Equipment - Noninstr						
23	1100	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	1100	731	EQUIP NONINSTR	750	750	750	3,100	2,350	313.33%
23	1114	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	1114	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	1115	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	1115	731	EQUIP NONINSTR	0	0	1,077	0	-1,077	-100.00%
23	1117	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	1117	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	1119	731	EQUIP NONINSTR	0	0	0	0	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1119	731	EQUIP NONINSTR	0	0	1,800	0	-1,800	-100.00%
23	1127	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	1127	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	1200	731	EQUIP NONINSTR	0	0	1,600	1,600	0	0.00%
24	1200	731	EQUIP NONINSTR	300	260	0	0	0	0.00%
23	2130	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2130	731	EQUIP NONINSTR	336	188	164	223	59	35.98%
23	2140	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2140	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2150	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2150	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2220	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2220	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2225	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2225	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2310	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2410	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
24	2410	731	EQUIP NONINSTR	0	0	0	0	0	0.00%
23	2600	731	EQUIP NONINSTR	8,000	1,872	8,000	20,100	12,100	151.25%
24	2600	731	EQUIP NONINSTR	12,173	12,172	13,507	34,813	21,306	157.74%
	731	Equipment - Noninstr		21,559	15,242	26,898	59,836	32,938	122.46%
	732	Equipment - Instr							
23	1100	732	EQUIP INSTR	0	0	0	0	0	0.00%
24	1100	732	EQUIP INSTR	0	0	0	0	0	0.00%
24	1102	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1114	732	EQUIP INSTR	0	0	1,600	0	-1,600	-100.00%
24	1114	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1115	732	EQUIP INSTR	0	0	0	0	0	0.00%
24	1115	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1117	732	EQUIP INSTR	4,178	4,170	2,994	3,393	399	13.33%
23	1119	732	EQUIP INSTR	3,080	2,888	4,165	400	-3,765	-90.40%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	1119	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1121	732	EQUIP INSTR	0	0	274	0	-274	-100.00%
24	1121	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1126	732	EQUIP INSTR	53	0	0	0	0	0.00%
24	1126	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1127	732	EQUIP INSTR	0	0	0	0	0	0.00%
24	1127	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	1200	732	EQUIP INSTR	3,600	996	2,000	2,000	0	0.00%
24	1200	732	EQUIP INSTR	450	438	0	0	0	0.00%
23	2120	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	2130	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	2150	732	EQUIP INSTR	1,500	763	1,500	1,500	0	0.00%
24	2150	732	EQUIP INSTR	4,000	0	4,200	4,200	0	0.00%
23	2220	732	EQUIP INSTR	2,000	1,890	2,000	0	-2,000	-100.00%
24	2220	732	EQUIP INSTR	0	0	0	0	0	0.00%
23	2225	732	EQUIP INSTR	74,446	67,591	75,522	80,715	5,193	6.88%
24	2225	732	EQUIP INSTR	54,232	60,549	33,052	29,600	-3,452	-10.44%
24	2410	732	EQUIP INSTR	0	0	0	0	0	0.00%
	732	Equipment - Instr		147,539	139,284	127,307	121,808	-5,499	-4.32%
	733	Furniture & Fixtures							
23	1100	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	1100	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	1102	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1114	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	1114	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1115	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1117	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1119	733	FURNITURE & FIXTURES	0	0	350	400	50	14.29%
24	1119	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1121	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	1121	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	1127	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	1200	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	1200	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2120	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2130	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	2130	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2140	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	2140	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2220	733	FURNITURE & FIXTURES	0	0	0	4,000	4,000	0.00%
24	2220	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	2225	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2410	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	2410	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
23	2600	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
24	2600	733	FURNITURE & FIXTURES	0	0	0	0	0	0.00%
733	Furniture & Fixtures			0	0	350	4,400	4,050	1157.14%
735	Software								
23	1114	735	SOFTWARE	122	121	176	160	-16	-9.09%
24	1114	735	SOFTWARE	0	0	302	0	-302	-100.00%
24	1115	735	SOFTWARE	509	0	179	180	1	0.56%
23	1117	735	SOFTWARE	0	0	699	100	-599	-85.69%
23	1119	735	SOFTWARE	1,934	1,759	1,629	1,560	-69	-4.24%
24	1119	735	SOFTWARE	10,161	9,406	5,616	5,779	163	2.90%
23	1126	735	SOFTWARE	0	0	0	0	0	0.00%
24	1127	735	SOFTWARE	300	0	300	0	-300	-100.00%
23	1200	735	SOFTWARE	2,250	1,505	2,250	13,125	10,875	483.33%
24	1200	735	SOFTWARE	2,850	1,326	2,850	2,975	125	4.39%
23	2120	735	SOFTWARE	1,600	1,423	1,408	1,408	0	0.00%
23	2130	735	SOFTWARE	750	742	750	750	0	0.00%
24	2130	735	SOFTWARE	750	742	750	750	0	0.00%
23	2220	735	SOFTWARE	11,500	9,985	10,510	9,971	-539	-5.13%

REDDING 2020-21

OBJECT DETAIL

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
24	2220	735	SOFTWARE	13,139	10,826	11,205	9,210	-1,995	-17.80%
23	2225	735	SOFTWARE	12,925	9,541	17,215	14,923	-2,292	-13.31%
24	2225	735	SOFTWARE	11,202	6,979	14,710	12,408	-2,302	-15.65%
23	2410	735	SOFTWARE	0	0	0	0	0	0.00%
24	2410	735	SOFTWARE	2,500	2,474	2,462	2,000	-462	-18.77%
	735	Software		72,492	56,830	73,011	75,299	2,288	3.13%
	810	Dues and Fees							
23	1100	810	DUES & FEES	2,699	2,634	2,819	3,269	450	15.96%
24	1100	810	DUES & FEES	2,300	1,981	2,314	1,814	-500	-21.61%
23	1114	810	DUES & FEES	1,735	1,117	1,367	1,877	510	37.31%
24	1114	810	DUES & FEES	795	498	795	795	0	0.00%
23	1115	810	DUES & FEES	200	100	300	1,338	1,038	346.00%
24	1115	810	DUES & FEES	110	100	0	0	0	0.00%
23	1116	810	DUES & FEES	0	0	0	0	0	0.00%
24	1116	810	DUES & FEES	0	0	0	0	0	0.00%
23	1117	810	DUES & FEES	234	194	360	250	-110	-30.56%
23	1119	810	DUES & FEES	820	366	565	503	-62	-10.97%
24	1119	810	DUES & FEES	325	0	464	564	100	21.55%
23	1121	810	DUES & FEES	200	0	180	180	0	0.00%
24	1121	810	DUES & FEES	9	0	0	70	70	0.00%
23	1126	810	DUES & FEES	250	0	250	250	0	0.00%
24	1126	810	DUES & FEES	0	0	0	0	0	0.00%
23	1200	810	DUES & FEES	600	0	600	200	-400	-66.67%
24	1200	810	DUES & FEES	600	0	600	600	0	0.00%
23	2120	810	DUES & FEES	378	378	378	400	22	5.82%
23	2130	810	DUES & FEES	149	141	148	141	-7	-4.73%
24	2130	810	DUES & FEES	150	0	144	144	0	0.00%
23	2140	810	DUES & FEES	0	0	0	0	0	0.00%
24	2140	810	DUES & FEES	0	0	0	0	0	0.00%
23	2220	810	DUES & FEES	925	717	958	992	34	3.55%
24	2220	810	DUES & FEES	940	547	987	622	-365	-36.98%

**REDDING 2020-21
OBJECT DETAIL**

Loc	Func	Obj	Description	18-19 Adjusted	18-19 Actual	19-20 Adjusted	20-21 Proposed	Variance	% Change
23	2310	810	DUES & FEES	6,249	6,201	6,321	6,364	43	0.68%
24	2310	810	DUES & FEES	6,249	6,201	6,321	6,364	43	0.68%
23	2410	810	DUES & FEES	1,662	1,549	1,827	1,550	-277	-15.16%
24	2410	810	DUES & FEES	992	405	992	680	-312	-31.45%
23	2600	810	DUES & FEES	400	125	365	300	-65	-17.81%
24	2600	810	DUES & FEES	205	205	845	205	-640	-75.74%
	810	Dues and Fees		29,176	23,458	29,900	29,472	-428	-1.43%
	999	Central Office							
23	2320	999	CENTRAL OFFICE	290,363	290,363	311,791	318,986	7,195	2.31%
24	2320	999	CENTRAL OFFICE	290,362	290,362	311,792	318,986	7,194	2.31%
	999	Central Office		580,725	580,725	623,583	637,972	14,389	2.31%
				21,129,679	21,129,679	22,067,447	22,761,634	694,187	3.15%

**REDDING 2020-21
LEVELS OF FUNDING**

05-Mar-20

Func	Description	Foundation	Improvement	New / Reinstated Programs	Total
1100	General Instruction	8,841,766	1,620	49,884	8,893,270
1102	Kindergarten	4,800	0	0	4,800
1114	Humanities	28,597	0	432	29,029
1115	Integrated Lang. Arts	23,372	0	13,300	36,672
1116	Curriculum	74,570	0	8,200	82,770
1117	Industrial Technology	8,832	0	0	8,832
1118	Magnet School	58,956	0	0	58,956
1119	Science/Math.Technology	42,658	1,300	3,300	47,258
1121	PE/Health	10,940	0	830	11,770
1125	Student Activity Athletic	0	0	0	0
1126	Student Activity Co-curricular	58,687	0	4,820	63,507
1127	Special Services	21,652	0	0	21,652
1200	Special Education	6,315,282	2,274	167,822	6,485,378
1201	Pre-K	599,611	0	0	599,611
1211	Spec. Ed. Excess Cost Adjustment	-171,032	0	0	-171,032
2120	Guidance/School Counseling	278,217	0	0	278,217
2130	Health Services	225,358	0	26,940	252,298
2140	Psychological Services	28,890	0	0	28,890
2150	Speech Services	10,400	0	0	10,400
2220	Ed. Media Services	93,316	4,000	0	97,316
2225	Technology Plan	458,562	0	4,000	462,562
2310	Board of Education	90,628	0	4,000	94,628
2320	Central Administration	637,972	0	0	637,972
2330	DO NOT USE-Magnet School	0	0	0	0
2410	School Administration	1,296,278	0	1,270	1,297,548
2600	Operation/Maint.Physical Plant	2,198,360	12,360	18,600	2,229,320
2700	Student Transportation	1,199,615	0	0	1,199,615
3100	Food Service	395	0	0	395
	Total	22,436,682	21,554	303,398	22,761,634

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
0.5 FTE Music Teacher				\$0.00	\$0.00	\$33,564.00	\$33,564.00
0.5 FTE Science, Technology Instructional Coach (STIC) to be shared with Redding Elementary School				\$56,169.00	\$0.00	\$0.00	\$56,169.00
1.0 FTE Literacy Specialist				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE Art Teacher (Reduction of .2)				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE Math Specialist				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE Media Specialist				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE Music Teacher				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE STEM Teacher				\$112,337.00	\$0.00	\$0.00	\$112,337.00
16.0 FTE Grades 5-8 Classroom Teachers (Reduction of .8)				\$1,647,030.00	\$0.00	\$0.00	\$1,647,030.00
3.0 FTE World Language Teachers (reduction .6)				\$279,618.00	\$0.00	\$0.00	\$279,618.00
4.0 FTE Physical Education/Project Adventure/Health Teachers				\$389,059.00	\$0.00	\$0.00	\$389,059.00
Degree Changes				\$9,168.00	\$0.00	\$0.00	\$9,168.00
Approved Prior Year Budget:	\$3,092,142.00	Adjusted Prior Year Budget:	\$3,092,142.00	\$3,055,066.00	\$0.00	\$33,564.00	\$3,088,630.00
112 Salary-Noncertified							
1 Reading and 1 Math paraeducator				\$54,653.00	\$0.00	\$0.00	\$54,653.00
3 Cafeteria Supervisors (3 hrs/day x 180 days)				\$23,021.00	\$0.00	\$0.00	\$23,021.00
Title I-Improving Grant offset				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$72,076.00	Adjusted Prior Year Budget:	\$72,076.00	\$77,674.00	\$0.00	\$0.00	\$77,674.00
114 Oth Pymts-Certified							
504 Coordinator				\$3,495.00	\$0.00	\$0.00	\$3,495.00
Extended Bus Duty (2)				\$6,460.00	\$0.00	\$0.00	\$6,460.00
Homework club tutors				\$13,189.00	\$0.00	\$0.00	\$13,189.00
Longevity				\$31,725.00	\$0.00	\$0.00	\$31,725.00
Peer Practice Coach stipend (2)				\$3,280.00	\$0.00	\$0.00	\$3,280.00
Team Leader stipend for Science, Technology Instructional Coach (split with RES)				\$1,911.00	\$0.00	\$0.00	\$1,911.00
Team Leader stipend for Specialists (\$3,822 x 2)				\$7,644.00	\$0.00	\$0.00	\$7,644.00
Team Leaders stipend - Grs. 5, 6, 7, 8, FPA, (\$3,822 x 5)				\$19,110.00	\$0.00	\$0.00	\$19,110.00
VERIP Payment 2 of 3				\$45,000.00	\$0.00	\$0.00	\$45,000.00
World Language Liaison				\$2,732.00	\$0.00	\$0.00	\$2,732.00
Approved Prior Year Budget:	\$132,035.00	Adjusted Prior Year Budget:	\$132,035.00	\$134,546.00	\$0.00	\$0.00	\$134,546.00

REDDING 2020-21 BUDGET PROPOSAL

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert				
2 Late bus duty paraeducators (.5 hr/day x 180 days)	\$4,722.00	\$0.00	\$0.00	\$4,722.00
Longevity	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Morning activity cafeteria supervisor (1 hr/day x 180)	\$4,722.00	\$0.00	\$0.00	\$4,722.00
Morning Learning Commons paraeducator (1 hr/day x 180)	\$4,722.00	\$0.00	\$0.00	\$4,722.00
Approved Prior Year Budget:	\$15,321.00	Adjusted Prior Year Budget:	\$15,321.00	\$15,166.00
	\$15,166.00		\$0.00	\$0.00
			\$0.00	\$15,166.00
121 Substitutes-Cert				
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)	\$90,000.00	\$0.00	\$0.00	\$90,000.00
Approved Prior Year Budget:	\$90,000.00	Adjusted Prior Year Budget:	\$90,000.00	\$90,000.00
			\$0.00	\$0.00
			\$0.00	\$90,000.00
122 Substitutes-Noncert				
Substitute coverage for all regular education paraeducators	\$4,500.00	\$0.00	\$0.00	\$4,500.00
Approved Prior Year Budget:	\$4,500.00	Adjusted Prior Year Budget:	\$4,500.00	\$4,500.00
			\$0.00	\$0.00
			\$0.00	\$4,500.00
211 Life Insurance-Cert				
Life insurance for general education staff	\$12,800.00	\$0.00	\$0.00	\$12,800.00
Approved Prior Year Budget:	\$12,800.00	Adjusted Prior Year Budget:	\$12,800.00	\$12,800.00
			\$0.00	\$0.00
			\$0.00	\$12,800.00
221 SS/Med-Certified				
Medicare Tax for Certified Staff	\$48,060.00	\$0.00	\$0.00	\$48,060.00
Medicare Tax for Certified Staff - 0.4 FTE Music Teacher	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$57,471.00	Adjusted Prior Year Budget:	\$57,471.00	\$48,060.00
			\$0.00	\$0.00
			\$0.00	\$48,060.00
222 SS/Med-Noncert				
FICA and medicare costs for non-certified staff	\$7,447.00	\$0.00	\$0.00	\$7,447.00
Approved Prior Year Budget:	\$8,031.00	Adjusted Prior Year Budget:	\$8,031.00	\$7,447.00
			\$0.00	\$0.00
			\$0.00	\$7,447.00
235 Pension Pymt-Noncert				
CT MERS at 15.24%	\$13,484.00	\$0.00	\$0.00	\$13,484.00
Approved Prior Year Budget:	\$71,275.00	Adjusted Prior Year Budget:	\$54,460.96	\$13,484.00
			\$0.00	\$0.00
			\$0.00	\$13,484.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
240 Tuition Reimbursement						
Tuition Reimbursement			\$7,200.00	\$0.00	\$0.00	\$7,200.00
Approved Prior Year Budget:	\$7,200.00	Adjusted Prior Year Budget:	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00
251 Unemployment Compensation						
Unemployment Compensation			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified						
Health insurance for certified staff			\$525,904.00	\$0.00	\$0.00	\$525,904.00
Payments to staff in lieu of medical insurance coverage			\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$466,307.00	Adjusted Prior Year Budget:	\$466,307.00	\$534,904.00	\$0.00	\$534,904.00
271 Medical Ins-Noncert						
Health insurance for non-certified staff			\$45,569.00	\$0.00	\$0.00	\$45,569.00
Payments to staff in lieu of medical insurance coverage			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$39,625.00	Adjusted Prior Year Budget:	\$39,625.00	\$45,569.00	\$0.00	\$45,569.00
320 Prof/Tech-Education						
Professional development training for PowerSchool			\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$1,550.00	Adjusted Prior Year Budget:	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00
330 Other Prof Svcs						
OPEB consulting services			\$875.00	\$0.00	\$0.00	\$875.00
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)			\$310.00	\$0.00	\$0.00	\$310.00
Approved Prior Year Budget:	\$875.00	Adjusted Prior Year Budget:	\$875.00	\$1,185.00	\$0.00	\$1,185.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
430 Maint Contracts						
PowerSchool Enterprise Management System			\$417.00	\$0.00	\$0.00	\$417.00
PowerSchool SIS SSL Certificate /SIS Hosting			\$1,614.00	\$0.00	\$0.00	\$1,614.00
PowerSchool sqlReports Site Subscription			\$40.00	\$0.00	\$0.00	\$40.00
PowerSchool Subscription/Maintenance fee			\$3,202.00	\$0.00	\$0.00	\$3,202.00
webEdge Student Portfolio			\$0.00	\$260.00	\$0.00	\$260.00
Approved Prior Year Budget:	\$5,945.00	Adjusted Prior Year Budget:	\$5,945.00	\$5,273.00	\$260.00	\$0.00
						\$5,533.00
442 Rentals/Lease						
Annual lease for Xerox machines			\$40,991.00	\$0.00	\$0.00	\$40,991.00
Approved Prior Year Budget:	\$42,585.00	Adjusted Prior Year Budget:	\$42,585.00	\$40,991.00	\$0.00	\$0.00
						\$40,991.00
580 Conferences & Travel						
Professional Development			\$0.00	\$0.00	\$12,000.00	\$12,000.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$12,000.00	\$12,000.00
590 Standardized Testing						
Easy CBM (Math Specialist Resource)			\$0.00	\$500.00	\$0.00	\$500.00
NWEA Grades 5-7			\$3,510.00	\$0.00	\$0.00	\$3,510.00
PowerSchool Performance Matters Assessment & Analytics			\$4,805.00	\$0.00	\$0.00	\$4,805.00
PSAT Grade 8			\$2,300.00	\$0.00	\$0.00	\$2,300.00
Approved Prior Year Budget:	\$20,671.00	Adjusted Prior Year Budget:	\$15,671.00	\$10,615.00	\$500.00	\$0.00
						\$11,115.00
611 Instructional Supplies						
Grades 5-8 Instructional supplies for general classroom use, copy paper, lined paper, staples cartridges for Xerox machines, pencils, construction paper, glue, rulers, markers, chalk, clips and staples, folders, etc.			\$8,250.00	\$0.00	\$0.00	\$8,250.00
Student and teacher planners (425)			\$1,168.00	\$0.00	\$0.00	\$1,168.00
Approved Prior Year Budget:	\$10,177.00	Adjusted Prior Year Budget:	\$10,177.00	\$9,418.00	\$0.00	\$0.00
						\$9,418.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
Amazon Prime annual fee				\$119.00	\$0.00	\$0.00	\$119.00
Association for Supervision and Curriculum Development (ASCD) Institutional membership (for team leaders)				\$1,250.00	\$0.00	\$0.00	\$1,250.00
Connecticut Association of Schools (CAS) and New England League of Middle Schools (NELMS) membership				\$1,100.00	\$0.00	\$0.00	\$1,100.00
IIRP Trainer fee (3)				\$300.00	\$0.00	\$0.00	\$300.00
School-Wide Information System (SWIS) & Check-In Check-Out (CICO) annual fee				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$2,819.00	Adjusted Prior Year Budget:	\$2,819.00	\$3,269.00	\$0.00	\$0.00	\$3,269.00
1100 General Instruction							
Approved Prior Year Budget:	\$4,153,405.00	Adjusted Prior Year Budget:	\$4,131,590.96	\$4,118,717.00	\$760.00	\$45,564.00	\$4,165,041.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Tri-District concert				\$492.00	\$0.00	\$0.00	\$492.00
Approved Prior Year Budget:	\$337.00	Adjusted Prior Year Budget:	\$337.00	\$492.00	\$0.00	\$0.00	\$492.00
431 Cleaning & Repair Svcs							
Music - grades 5-8				\$735.00	\$0.00	\$0.00	\$735.00
Approved Prior Year Budget:	\$735.00	Adjusted Prior Year Budget:	\$735.00	\$735.00	\$0.00	\$0.00	\$735.00
510 Student Transportation							
Student Transportation to performing arts engagements				\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$850.00	Adjusted Prior Year Budget:	\$850.00	\$600.00	\$0.00	\$0.00	\$600.00
611 Instructional Supplies							
ART & MCA - grades 5 - 8				\$7,000.00	\$0.00	\$0.00	\$7,000.00
Music - grades 5 - 8				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Social Studies grades 5 - 8				\$4,193.00	\$0.00	\$0.00	\$4,193.00
World Languages - grades 5 - 8				\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$17,431.00	Adjusted Prior Year Budget:	\$15,710.00	\$13,943.00	\$0.00	\$0.00	\$13,943.00
613 Noninstr Supplies							
Art - grades 5 - 8				\$887.00	\$0.00	\$0.00	\$887.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$887.00	\$0.00	\$0.00	\$887.00
641 Textbooks							
Social Studies - grade 6 - Books for classroom library				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$2,850.00	Adjusted Prior Year Budget:	\$2,850.00	\$100.00	\$0.00	\$0.00	\$100.00
649 Periodicals							
Social Studies - grade 8 - Upfront Magazine				\$300.00	\$0.00	\$0.00	\$300.00
World Languages - grades 5 - 8 (Okapi - French)				\$228.00	\$0.00	\$0.00	\$228.00
Approved Prior Year Budget:	\$404.00	Adjusted Prior Year Budget:	\$525.00	\$528.00	\$0.00	\$0.00	\$528.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software							
	World Languages - grades 5 - 8 (Quizlet)			\$160.00	\$0.00	\$0.00	\$160.00
Approved Prior Year Budget:	\$176.00	Adjusted Prior Year Budget:	\$176.00	\$160.00	\$0.00	\$0.00	\$160.00
810 Dues and Fees							
	Accompanist fees - Music			\$600.00	\$0.00	\$0.00	\$600.00
	CAEA - Art (MW)			\$200.00	\$0.00	\$0.00	\$200.00
	CMEA (Western Regionals 2) - Music			\$150.00	\$0.00	\$0.00	\$150.00
	NAFME (1) - Music			\$150.00	\$0.00	\$0.00	\$150.00
	National Geographic Bee Registration			\$150.00	\$0.00	\$0.00	\$150.00
	NY Times Digital - Social Studies - grade 6			\$50.00	\$0.00	\$0.00	\$50.00
	Social Studies - grades 5 - 8 - Professional memberships (x6) NCSS			\$0.00	\$0.00	\$432.00	\$432.00
	World Languages - Professional memberships			\$145.00	\$0.00	\$0.00	\$145.00
Approved Prior Year Budget:	\$1,367.00	Adjusted Prior Year Budget:	\$1,367.00	\$1,445.00	\$0.00	\$432.00	\$1,877.00
1114 Humanities							
Approved Prior Year Budget:	\$24,150.00	Adjusted Prior Year Budget:	\$24,150.00	\$18,890.00	\$0.00	\$432.00	\$19,322.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
	Integrated Language Arts - grades 5 - 8			\$4,900.00	\$0.00	\$0.00	\$4,900.00
Approved Prior Year Budget:	\$2,389.00	Adjusted Prior Year Budget:	\$2,389.00	\$4,900.00	\$0.00	\$0.00	\$4,900.00
649 Periodicals							
	Integrated Language Arts - grades 5 - 8			\$1,104.00	\$0.00	\$0.00	\$1,104.00
Approved Prior Year Budget:	\$261.00	Adjusted Prior Year Budget:	\$261.00	\$1,104.00	\$0.00	\$0.00	\$1,104.00
810 Dues and Fees							
	Flocabulary - Integrated Language Arts - grade 6			\$600.00	\$0.00	\$0.00	\$600.00
	Integrated Language Arts - grades 5 - 8 (Professional memberships and literary research organizations)			\$738.00	\$0.00	\$0.00	\$738.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$1,338.00	\$0.00	\$0.00	\$1,338.00
1115 Integrated Lang. Arts							
Approved Prior Year Budget:	\$2,950.00	Adjusted Prior Year Budget:	\$2,950.00	\$7,342.00	\$0.00	\$0.00	\$7,342.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work							
	Curriculum salaries for summer work: math, ILA, science, world language, social studies, interdisciplinary performance assessments			\$17,640.00	\$0.00	\$0.00	\$17,640.00
	Transition from rubicon Atlas to Google-based curriculum documentation			\$1,440.00	\$0.00	\$0.00	\$1,440.00
Approved Prior Year Budget:	\$11,435.00	Adjusted Prior Year Budget:	\$10,051.62	\$19,080.00	\$0.00	\$0.00	\$19,080.00
320 Prof/Tech-Education							
	Conferences and training including teacher evaluation, Tri-State Consortium training, and other professional development, includes mileage reimbursement			\$4,340.00	\$0.00	\$0.00	\$4,340.00
	National Conference for Middle School Teaching and Learning			\$0.00	\$0.00	\$8,200.00	\$8,200.00
Approved Prior Year Budget:	\$4,700.00	Adjusted Prior Year Budget:	\$4,866.95	\$4,340.00	\$0.00	\$8,200.00	\$12,540.00
330 Other Prof Svcs							
	Outside experts and consultants: Tri-State Consortium, literacy, spanish			\$9,440.00	\$0.00	\$0.00	\$9,440.00
	Teachstone: CLASS annual certification and calibration for evaluators			\$700.00	\$0.00	\$0.00	\$700.00
	Teachstone: CLASS evaluations: New administrator training			\$2,000.00	\$0.00	\$0.00	\$2,000.00
	Teachstone: Train the Trainer			\$1,570.00	\$0.00	\$0.00	\$1,570.00
Approved Prior Year Budget:	\$12,250.00	Adjusted Prior Year Budget:	\$13,466.43	\$13,710.00	\$0.00	\$0.00	\$13,710.00
556 Curriculum Printing							
	Materials for curriculum work including gr.8 writing assessment			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
616 Curriculum Supplies							
	Professional texts including CLASS evaluation supplies			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$3,036.00	Adjusted Prior Year Budget:	\$3,036.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1116 Curriculum							
Approved Prior Year Budget:	\$31,921.00	Adjusted Prior Year Budget:	\$31,921.00	\$38,630.00	\$0.00	\$8,200.00	\$46,830.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
1 STIC (CSTA, Ed Tech)				\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00
611 Instructional Supplies							
Robotics & STEM				\$4,539.00	\$0.00	\$0.00	\$4,539.00
STIC				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$5,144.00	Adjusted Prior Year Budget:	\$5,144.00	\$4,839.00	\$0.00	\$0.00	\$4,839.00
732 Equipment - Instr							
Robotics & STEM				\$3,393.00	\$0.00	\$0.00	\$3,393.00
Approved Prior Year Budget:	\$3,593.00	Adjusted Prior Year Budget:	\$2,994.00	\$3,393.00	\$0.00	\$0.00	\$3,393.00
735 Software							
STEM Lab - Vcarve				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$699.00	\$100.00	\$0.00	\$0.00	\$100.00
810 Dues and Fees							
ISTE, NSTA, CSTA - STIC				\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$360.00	Adjusted Prior Year Budget:	\$360.00	\$250.00	\$0.00	\$0.00	\$250.00
1117 Industrial Technology							
Approved Prior Year Budget:	\$9,647.00	Adjusted Prior Year Budget:	\$9,647.00	\$8,832.00	\$0.00	\$0.00	\$8,832.00

01 GENERAL FUND
 23 JOHN READ
 1118 Magnet School

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation						
Anticipated Transportation Grant - shared with RES & JBHS			(\$4,550.00)	\$0.00	\$0.00	(\$4,550.00)
Magnet School Transportation - shared with RES& JBHS			\$23,028.00	\$0.00	\$0.00	\$23,028.00
Approved Prior Year Budget:	\$39,882.00	Adjusted Prior Year Budget:	\$39,882.00	\$18,478.00	\$0.00	\$18,478.00
565 Tuition-Magnet School						
Magnet school tuition for 10 students - shared with RES			\$11,000.00	\$0.00	\$0.00	\$11,000.00
Approved Prior Year Budget:	\$10,500.00	Adjusted Prior Year Budget:	\$10,500.00	\$11,000.00	\$0.00	\$11,000.00
1118 Magnet School						
Approved Prior Year Budget:	\$50,382.00	Adjusted Prior Year Budget:	\$50,382.00	\$29,478.00	\$0.00	\$29,478.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
Math - grades 5 - 8				\$7,875.00	\$0.00	\$0.00	\$7,875.00
Science - grades 5 - 8				\$6,267.00	\$0.00	\$0.00	\$6,267.00
Approved Prior Year Budget:	\$13,048.00	Adjusted Prior Year Budget:	\$12,311.00	\$14,142.00	\$0.00	\$0.00	\$14,142.00
732 Equipment - Instr							
Science - grades 5 - 8 - Various lab equipment				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$4,165.00	Adjusted Prior Year Budget:	\$4,165.00	\$400.00	\$0.00	\$0.00	\$400.00
733 Furniture & Fixtures							
Science - grade 7 - Whiteboard				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$350.00	\$400.00	\$0.00	\$0.00	\$400.00
735 Software							
Math - grade 5 - 8 (IXL & BuzzMath)				\$1,450.00	\$0.00	\$0.00	\$1,450.00
Science - grades 5 - 8 (1 Padlet)				\$110.00	\$0.00	\$0.00	\$110.00
Approved Prior Year Budget:	\$1,242.00	Adjusted Prior Year Budget:	\$1,629.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00
810 Dues and Fees							
Atomic & NCTM membership for 2 teachers				\$203.00	\$0.00	\$0.00	\$203.00
Science - grades 5 - 8 - Professional memberships (NSTA)				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$565.00	Adjusted Prior Year Budget:	\$565.00	\$503.00	\$0.00	\$0.00	\$503.00
1119 Science/Math.Technology							
Approved Prior Year Budget:	\$19,020.00	Adjusted Prior Year Budget:	\$19,020.00	\$17,005.00	\$0.00	\$0.00	\$17,005.00

01 GENERAL FUND
 23 JOHN READ
 1121 PE/Health

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs						
Project Adventure annual inspection			\$1,300.00	\$0.00	\$0.00	\$1,300.00
Project Adventure inspection & repair/rebuild climbing elements			\$2,250.00	\$0.00	\$0.00	\$2,250.00
Approved Prior Year Budget:	\$2,550.00	Adjusted Prior Year Budget:	\$2,550.00	\$3,550.00	\$0.00	\$3,550.00
580 Conferences & Travel						
CTAHPERD Fall Convention (2 teachers)			\$0.00	\$0.00	\$500.00	\$500.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$500.00	\$500.00
611 Instructional Supplies						
Health & Wellness - grades 5 - 8			\$3,000.00	\$0.00	\$0.00	\$3,000.00
Physical Education/Project Adventure - grades 5 - 8			\$2,600.00	\$0.00	\$0.00	\$2,600.00
Approved Prior Year Budget:	\$5,608.00	Adjusted Prior Year Budget:	\$5,608.00	\$5,600.00	\$0.00	\$5,600.00
649 Periodicals						
Health - Choices (30)			\$340.00	\$0.00	\$0.00	\$340.00
Approved Prior Year Budget:	\$335.00	Adjusted Prior Year Budget:	\$335.00	\$340.00	\$0.00	\$340.00
810 Dues and Fees						
CTAHPERD dues			\$180.00	\$0.00	\$0.00	\$180.00
Approved Prior Year Budget:	\$180.00	Adjusted Prior Year Budget:	\$180.00	\$180.00	\$0.00	\$180.00
1121 PE/Health						
Approved Prior Year Budget:	\$8,947.00	Adjusted Prior Year Budget:	\$8,947.00	\$9,670.00	\$0.00	\$10,170.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified						
Advisors for clubs and extracurricular activities			\$49,642.00	\$0.00	\$0.00	\$49,642.00
Chaperones for school events including socials, concerts and ArtCon			\$6,995.00	\$0.00	\$0.00	\$6,995.00
Student Activity Fund offset			(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)
Approved Prior Year Budget:	\$46,637.00	Adjusted Prior Year Budget:	\$43,652.00	\$46,637.00	\$0.00	\$46,637.00
611 Instructional Supplies						
Art Club supplies			\$500.00	\$0.00	\$0.00	\$500.00
Peer Partner Program			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
613 Noninstr Supplies						
School Climate Committee			\$400.00	\$0.00	\$0.00	\$400.00
Spirit Club supplies			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$650.00	Adjusted Prior Year Budget:	\$650.00	\$650.00	\$0.00	\$650.00
810 Dues and Fees						
Math Counts (1Team/4 Individual)			\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$250.00
1126 Student Activity Co-curricular						
Approved Prior Year Budget:	\$48,537.00	Adjusted Prior Year Budget:	\$48,537.00	\$48,537.00	\$0.00	\$48,537.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Homebound tutoring				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
115 Oth Pymts-Noncert							
Chaperoning				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
320 Prof/Tech-Education							
Adult Education				\$5,326.00	\$0.00	\$0.00	\$5,326.00
Approved Prior Year Budget:	\$5,326.00	Adjusted Prior Year Budget:	\$5,326.00	\$5,326.00	\$0.00	\$0.00	\$5,326.00
641 Textbooks							
Extra sets of books for students with 504 plans				\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget:	\$250.00	Adjusted Prior Year Budget:	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00
1127 Special Services							
Approved Prior Year Budget:	\$12,076.00	Adjusted Prior Year Budget:	\$12,076.00	\$12,076.00	\$0.00	\$0.00	\$12,076.00

REDDING 2020-21 BUDGET PROPOSAL

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified				
0.25 FTE Director of Special Services (JRMS share of District's total portion of 0.50 FTE)	\$42,075.00	\$0.00	\$0.00	\$42,075.00
0.5 FTE Supervisor, Special Services	\$70,875.00	\$0.00	\$0.00	\$70,875.00
1.0 FTE Social Worker	\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.2 FTE School Psychologist	\$172,367.00	\$0.00	\$0.00	\$172,367.00
1.5 FTE Speech Language Pathologist	\$163,033.00	\$0.00	\$0.00	\$163,033.00
7.0 FTE Special Education Teachers	\$680,888.00	\$0.00	\$0.00	\$680,888.00
Assistive Technology Teacher (JRMS share of salary that is split between the 5 ER9 schools)	\$15,831.00	\$0.00	\$0.00	\$15,831.00
Credit from IDEA 611 grant	(\$45,936.00)	\$0.00	\$0.00	(\$45,936.00)
Degree Changes (none in 20-21)	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$1,181,022.00	Adjusted Prior Year Budget:	\$1,143,282.00	\$1,211,470.00
			\$0.00	\$0.00
				\$1,211,470.00
112 Salary-Noncertified				
0.5 Special Services Secretary	\$29,598.00	\$0.00	\$0.00	\$29,598.00
0.5 Special Services Secretary	\$29,598.00	\$0.00	\$0.00	\$29,598.00
5 Behavior Technicians	\$162,976.00	\$0.00	\$0.00	\$162,976.00
5 Special Education Paraeducators	\$136,215.00	\$0.00	\$0.00	\$136,215.00
Credit from IDEA 611 grant	(\$45,936.00)	\$0.00	\$0.00	(\$45,936.00)
Approved Prior Year Budget:	\$302,831.00	Adjusted Prior Year Budget:	\$302,831.00	\$312,451.00
			\$0.00	\$0.00
				\$312,451.00
114 Oth Pymts-Certified				
Extended School Year speech	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Extended School Year teachers	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Homework club tutors	\$13,000.00	\$0.00	\$0.00	\$13,000.00
Longevity	\$5,900.00	\$0.00	\$0.00	\$5,900.00
National Board Certification stipend (2.5)	\$5,000.00	\$0.00	\$0.00	\$5,000.00
PMT Coach Stipend	\$0.00	\$0.00	\$2,274.00	\$2,274.00
Summer PPT attendance and testing	\$7,000.00	\$0.00	\$0.00	\$7,000.00
Team Leader stipend (1)	\$3,822.00	\$0.00	\$0.00	\$3,822.00
Approved Prior Year Budget:	\$61,234.00	Adjusted Prior Year Budget:	\$61,234.00	\$62,722.00
			\$0.00	\$2,274.00
				\$64,996.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
115 Oth Pymts-Noncert							
Bus nurse				\$10,800.00	\$0.00	\$0.00	\$10,800.00
Extended School Year Behavior Technicians and paraeducators				\$8,560.00	\$0.00	\$0.00	\$8,560.00
Extended School Year nurse				\$2,580.00	\$0.00	\$0.00	\$2,580.00
Extra hours				\$2,600.00	\$0.00	\$0.00	\$2,600.00
Longevity				\$2,375.00	\$0.00	\$0.00	\$2,375.00
Approved Prior Year Budget:	\$23,900.00	Adjusted Prior Year Budget:	\$23,900.00	\$26,915.00	\$0.00	\$0.00	\$26,915.00
123 Substitutes-Cert							
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)				\$19,000.00	\$0.00	\$0.00	\$19,000.00
Approved Prior Year Budget:	\$19,000.00	Adjusted Prior Year Budget:	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00
124 Substitutes-Noncert							
Substitute coverage for special education paraeducators				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$15,000.00	Adjusted Prior Year Budget:	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
211 Life Insurance-Cert							
Life insurance for special services staff				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
221 SS/Med-Certified							
Medicare Tax for Certified Staff				\$19,451.00	\$0.00	\$0.00	\$19,451.00
Approved Prior Year Budget:	\$21,063.00	Adjusted Prior Year Budget:	\$21,063.00	\$19,451.00	\$0.00	\$0.00	\$19,451.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$30,853.00	\$0.00	\$0.00	\$30,853.00
Approved Prior Year Budget:	\$29,971.00	Adjusted Prior Year Budget:	\$29,971.00	\$30,853.00	\$0.00	\$0.00	\$30,853.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$59,386.00	\$0.00	\$0.00	\$59,386.00
Approved Prior Year Budget:	\$53,221.00	Adjusted Prior Year Budget:	\$53,221.00	\$59,386.00	\$0.00	\$0.00	\$59,386.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
240 Tuition Reimbursement							
Tuition Reimbursement				\$2,400.00	\$0.00	\$0.00	\$2,400.00
Approved Prior Year Budget:	\$2,400.00	Adjusted Prior Year Budget:	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00
270 Medical Ins-Certified							
Health insurance costs for certified staff				\$170,199.00	\$0.00	\$0.00	\$170,199.00
Payments to staff in lieu of medical insurance coverage				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$147,999.00	Adjusted Prior Year Budget:	\$147,999.00	\$170,199.00	\$0.00	\$0.00	\$170,199.00
271 Medical Ins-Noncert							
Health insurance costs for support staff				\$174,541.00	\$0.00	\$0.00	\$174,541.00
Payments to staff in lieu of medical insurance				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$151,774.00	Adjusted Prior Year Budget:	\$151,774.00	\$174,541.00	\$0.00	\$0.00	\$174,541.00
330 Other Prof Svcs							
.15 Orton-Gillingham services				\$0.00	\$0.00	\$12,602.00	\$12,602.00
BCBA Services				\$37,750.00	\$0.00	\$0.00	\$37,750.00
Consultants and outside evaluations				\$38,000.00	\$0.00	\$0.00	\$38,000.00
Extended School Year Occupational Therapy				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Extended School Year Physical Therapy				\$750.00	\$0.00	\$0.00	\$750.00
Occupational Therapy Services				\$58,000.00	\$0.00	\$0.00	\$58,000.00
Physical Therapy Services				\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$137,250.00	Adjusted Prior Year Budget:	\$174,990.00	\$145,000.00	\$0.00	\$12,602.00	\$157,602.00
431 Cleaning & Repair Svcs							
Servicing and repair cost of FM equipment and AT devices				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$1,200.00	Adjusted Prior Year Budget:	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
2 cars shared with JBHS & RES, 4 vehicles for outplaced students				\$232,740.00	\$0.00	\$0.00	\$232,740.00
Aides for students				\$7,752.00	\$0.00	\$0.00	\$7,752.00
BASES field trips				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Extended School Year transportation				\$23,740.00	\$0.00	\$0.00	\$23,740.00
Unleaded fuel costs				\$2,363.00	\$0.00	\$0.00	\$2,363.00
Approved Prior Year Budget:	\$121,094.00	Adjusted Prior Year Budget:	\$121,094.00	\$268,095.00	\$0.00	\$0.00	\$268,095.00
531 Postage							
Postage				\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$800.00	Adjusted Prior Year Budget:	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00
550 Printing							
Procedual safeguards, records, due process returns				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00
563 Tuition-Private School							
Known outplacements				\$553,701.00	\$0.00	\$0.00	\$553,701.00
Not Yet Finalized Outplacements				\$60,000.00	\$0.00	\$0.00	\$60,000.00
Approved Prior Year Budget:	\$389,500.00	Adjusted Prior Year Budget:	\$360,700.00	\$613,701.00	\$0.00	\$0.00	\$613,701.00
580 Conferences & Travel							
Administrators' travel				\$2,000.00	\$0.00	\$0.00	\$2,000.00
PMT Coach Training				\$0.00	\$0.00	\$720.00	\$720.00
Staff workshops and conferences				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Travel expenses for staff				\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$3,700.00	Adjusted Prior Year Budget:	\$3,700.00	\$3,700.00	\$0.00	\$720.00	\$4,420.00
590 Standardized Testing							
Updated versions of tests and protocols- BOT/SPM (OT/PT), WIAT III, Key Math, GORT, TOWL, WIST, CTOP				\$1,750.00	\$0.00	\$0.00	\$1,750.00
Approved Prior Year Budget:	\$1,750.00	Adjusted Prior Year Budget:	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
	Instructional supplies to support the curriculum			\$5,500.00	\$0.00	\$0.00	\$5,500.00
Approved Prior Year Budget:	\$7,200.00	Adjusted Prior Year Budget:	\$7,200.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00
613 Noninstr Supplies							
	General non-instructional consumable supplies & office supplies			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
641 Textbooks							
	Grade level texts			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
731 Equipment - Noninstr							
	Walkie Talkie Radios with base chargers			\$1,600.00	\$0.00	\$0.00	\$1,600.00
Approved Prior Year Budget:	\$1,600.00	Adjusted Prior Year Budget:	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00
732 Equipment - Instr							
	OT equipment, iPads and chromebooks			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
735 Software							
	Assistive Technology for reading, writing & organization - A-Z & Kuta software			\$500.00	\$0.00	\$0.00	\$500.00
	Computer programs for reinforcements			\$200.00	\$0.00	\$0.00	\$200.00
	IEP Direct with document repository (moved from 430)			\$10,750.00	\$0.00	\$0.00	\$10,750.00
	Lexia & Read Live Licenses			\$800.00	\$0.00	\$0.00	\$800.00
	TextHelp renewal			\$875.00	\$0.00	\$0.00	\$875.00
Approved Prior Year Budget:	\$2,250.00	Adjusted Prior Year Budget:	\$2,250.00	\$13,125.00	\$0.00	\$0.00	\$13,125.00
810 Dues and Fees							
	ConnCase, CASE membership			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$200.00	\$0.00	\$0.00	\$200.00
1200 Special Education							
Approved Prior Year Budget:	\$2,697,209.00	Adjusted Prior Year Budget:	\$2,668,409.00	\$3,167,559.00	\$0.00	\$15,596.00	\$3,183,155.00

01 GENERAL FUND
 23 JOHN READ
 1211 Spec. Ed. Excess Cost Adjustment

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment						
Special Education Excess Cost Reimbursement			(\$171,032.00)	\$0.00	\$0.00	(\$171,032.00)
Approved Prior Year Budget:	(\$70,106.00)	Adjusted Prior Year Budget:	(\$70,106.00)	(\$171,032.00)	\$0.00	\$0.00
1211 Spec. Ed. Excess Cost Adjustment						
Approved Prior Year Budget:	(\$70,106.00)	Adjusted Prior Year Budget:	(\$70,106.00)	(\$171,032.00)	\$0.00	\$0.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
2.0 FTE School Counselors			\$224,674.00	\$0.00	\$0.00	\$224,674.00
Approved Prior Year Budget:	\$212,474.00	Adjusted Prior Year Budget:	\$212,474.00	\$224,674.00	\$0.00	\$224,674.00
114 Oth Pymts-Certified						
2 Guidance counselors, 5 summer days each (transition, student success plans, scheduling, new students)			\$6,073.00	\$0.00	\$0.00	\$6,073.00
Longevity			\$1,950.00	\$0.00	\$0.00	\$1,950.00
Approved Prior Year Budget:	\$7,444.00	Adjusted Prior Year Budget:	\$7,444.00	\$8,023.00	\$0.00	\$8,023.00
221 SS/Med-Certified						
Medicare costs for certified staff			\$3,375.00	\$0.00	\$0.00	\$3,375.00
Approved Prior Year Budget:	\$3,189.00	Adjusted Prior Year Budget:	\$3,189.00	\$3,375.00	\$0.00	\$3,375.00
270 Medical Ins-Certified						
Health insurance for certified staff			\$38,989.00	\$0.00	\$0.00	\$38,989.00
Approved Prior Year Budget:	\$33,903.00	Adjusted Prior Year Budget:	\$33,903.00	\$38,989.00	\$0.00	\$38,989.00
510 Student Transportation						
Transportation from RES to JRMS for grade 5 student orientation			\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$270.00	Adjusted Prior Year Budget:	\$270.00	\$200.00	\$0.00	\$200.00
580 Conferences & Travel						
CSCA Conference			\$200.00	\$0.00	\$0.00	\$200.00
School Counselor - ASCA Specialist training & required resources			\$248.00	\$0.00	\$0.00	\$248.00
Approved Prior Year Budget:	\$448.00	Adjusted Prior Year Budget:	\$448.00	\$448.00	\$0.00	\$448.00
611 Instructional Supplies						
School Counseling - grades 5-8			\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$700.00	Adjusted Prior Year Budget:	\$700.00	\$700.00	\$0.00	\$700.00
735 Software						
Naviance software for student success plans (year 3 of 3 contract)			\$1,408.00	\$0.00	\$0.00	\$1,408.00
Approved Prior Year Budget:	\$1,408.00	Adjusted Prior Year Budget:	\$1,408.00	\$1,408.00	\$0.00	\$1,408.00

01 GENERAL FUND
 23 JOHN READ
 2120 Guidance/School Counseling

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees						
School Counseling - Professional memberships - American School Counselor Association (ASCA) & Connecticut School Counselor Association (CSCA) Memberships (2)			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$378.00	Adjusted Prior Year Budget:	\$378.00	\$400.00	\$0.00	\$400.00
2120 Guidance/School Counseling						
Approved Prior Year Budget:	\$260,214.00	Adjusted Prior Year Budget:	\$260,214.00	\$278,217.00	\$0.00	\$278,217.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
1 nurse				\$59,300.00	\$0.00	\$0.00	\$59,300.00
1 part time nurse (shared with RES)				\$0.00	\$0.00	\$13,320.00	\$13,320.00
Approved Prior Year Budget:	\$57,851.00	Adjusted Prior Year Budget:	\$57,851.00	\$59,300.00	\$0.00	\$13,320.00	\$72,620.00
115 Oth Pymts-Noncert							
16 extra hours to attend before school sessions to discuss students with health concerns with staff				\$726.00	\$0.00	\$0.00	\$726.00
Longevity				\$250.00	\$0.00	\$0.00	\$250.00
Nurse extra hours (5 hrs per 21 pay periods)				\$2,380.00	\$0.00	\$0.00	\$2,380.00
Summer hours for nurse (10 days)				\$3,287.00	\$0.00	\$0.00	\$3,287.00
Tri-District Nurse Coordinator stipend				\$900.00	\$0.00	\$0.00	\$900.00
Approved Prior Year Budget:	\$9,729.00	Adjusted Prior Year Budget:	\$9,729.00	\$7,543.00	\$0.00	\$0.00	\$7,543.00
122 Substitutes-Noncert							
Nurse substitutes				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$6,401.00	\$0.00	\$0.00	\$6,401.00
Approved Prior Year Budget:	\$6,058.00	Adjusted Prior Year Budget:	\$6,058.00	\$6,401.00	\$0.00	\$0.00	\$6,401.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$12,217.00	\$0.00	\$0.00	\$12,217.00
Approved Prior Year Budget:	\$10,121.00	Adjusted Prior Year Budget:	\$10,121.00	\$12,217.00	\$0.00	\$0.00	\$12,217.00
271 Medical Ins-Noncert							
Health insurance for non-certified staff				\$20,098.00	\$0.00	\$0.00	\$20,098.00
Payment in lieu of medical insurance				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$17,476.00	Adjusted Prior Year Budget:	\$17,476.00	\$20,098.00	\$0.00	\$0.00	\$20,098.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
	SNAP consultation and web-based training			\$129.00	\$0.00	\$0.00	\$129.00
	Substitute Nurse services through outside agency			\$8,000.00	\$0.00	\$0.00	\$8,000.00
Approved Prior Year Budget:	\$4,629.00	Adjusted Prior Year Budget:	\$9,629.00	\$8,129.00	\$0.00	\$0.00	\$8,129.00
431 Cleaning & Repair Svcs							
	Health office repairs, cleaning and calibration of equipment			\$80.00	\$0.00	\$0.00	\$80.00
Approved Prior Year Budget:	\$37.00	Adjusted Prior Year Budget:	\$70.00	\$80.00	\$0.00	\$0.00	\$80.00
611 Instructional Supplies							
	Heart Saver CPR/AED cards, class materials, training materials			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$322.00	Adjusted Prior Year Budget:	\$322.00	\$300.00	\$0.00	\$0.00	\$300.00
613 Noninstr Supplies							
	First aid supplies and AED cartridges			\$900.00	\$0.00	\$0.00	\$900.00
Approved Prior Year Budget:	\$900.00	Adjusted Prior Year Budget:	\$867.00	\$900.00	\$0.00	\$0.00	\$900.00
649 Periodicals							
	Health Office School Health Alert subscription			\$83.00	\$0.00	\$0.00	\$83.00
Approved Prior Year Budget:	\$83.00	Adjusted Prior Year Budget:	\$83.00	\$83.00	\$0.00	\$0.00	\$83.00
735 Software							
	SNAP support/maintenance contract			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00
810 Dues and Fees							
	National Assoc. of School Nurses membership			\$141.00	\$0.00	\$0.00	\$141.00
Approved Prior Year Budget:	\$148.00	Adjusted Prior Year Budget:	\$148.00	\$141.00	\$0.00	\$0.00	\$141.00
2130 Health Services							
Approved Prior Year Budget:	\$111,604.00	Adjusted Prior Year Budget:	\$116,604.00	\$119,442.00	\$0.00	\$13,320.00	\$132,762.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Outside evaluations				\$10,500.00	\$0.00	\$0.00	\$10,500.00
Approved Prior Year Budget:	\$9,000.00	Adjusted Prior Year Budget:	\$9,000.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00
580 Conferences & Travel							
CASP Conferences				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$300.00	\$0.00	\$0.00	\$300.00
590 Standardized Testing							
Updated versions of tests and protocols - CVLT-C, WRAMYL-2, WISC-5, NEPSY, BASC, BRIEF-2				\$2,140.00	\$0.00	\$0.00	\$2,140.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,140.00	\$0.00	\$0.00	\$2,140.00
611 Instructional Supplies							
Social skills materials, therapy and counseling games				\$125.00	\$0.00	\$0.00	\$125.00
Approved Prior Year Budget:	\$125.00	Adjusted Prior Year Budget:	\$125.00	\$125.00	\$0.00	\$0.00	\$125.00
617 Computer Supplies							
Scoring protocols				\$200.00	\$0.00	\$0.00	\$200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
2140 Psychological Services							
Approved Prior Year Budget:	\$11,975.00	Adjusted Prior Year Budget:	\$11,975.00	\$13,265.00	\$0.00	\$0.00	\$13,265.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
590 Standardized Testing							
	Updated versions of tests and protocols - EVT, TNL, TILLS, SLDT, CTOPP			\$1,750.00	\$0.00	\$0.00	\$1,750.00
Approved Prior Year Budget:	\$1,750.00	Adjusted Prior Year Budget:	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00
611 Instructional Supplies							
	Speech and language therapy materials and supplies			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00
732 Equipment - Instr							
	FM Units and AAC Devices			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
2150 Speech Services							
Approved Prior Year Budget:	\$3,850.00	Adjusted Prior Year Budget:	\$3,850.00	\$3,850.00	\$0.00	\$0.00	\$3,850.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
	AV/multimedia cleaning and repairs (scanner, laminator, poster maker)			\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
611 Instructional Supplies							
	Audio visual and library supplies (laminator film, book tape, covers, batteries, labels)			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
617 Computer Supplies							
	Headphones, security tags, memory cards, adapters, cables, chargers, headphone splitters			\$400.00	\$0.00	\$0.00	\$400.00
	Ink for Poster Maker			\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$986.00	Adjusted Prior Year Budget:	\$986.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
642 Library Books							
	Update book collection			\$9,000.00	\$0.00	\$0.00	\$9,000.00
Approved Prior Year Budget:	\$9,000.00	Adjusted Prior Year Budget:	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
649 Periodicals							
	Ebsco Magazines (\$900), Cricket Media (\$150)			\$1,050.00	\$0.00	\$0.00	\$1,050.00
Approved Prior Year Budget:	\$1,200.00	Adjusted Prior Year Budget:	\$1,200.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00
733 Furniture & Fixtures							
	Replace whiteboards, tables, & seating			\$0.00	\$4,000.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
735 Software							
	Follett Destiny Library Manager Annual License and Maintenance (\$1146), Discovery Education (\$1700), Britannica (\$950), Proquest Culturegrams (\$800), Country Reports (\$75), Breakout EDU (\$50), Scholastic Go Science Flix & Freedom Flix bundled with CLC (\$1300), Brain Pop (\$2000), Pear Deck (\$150), Infobase - two databases (\$750), Noodletools (\$350), Follett RPS Online for Lexiles/Webpath Express Site License (\$700)			\$9,971.00	\$0.00	\$0.00	\$9,971.00
Approved Prior Year Budget:	\$10,510.00	Adjusted Prior Year Budget:	\$10,510.00	\$9,971.00	\$0.00	\$0.00	\$9,971.00

01 GENERAL FUND
 23 JOHN READ
 2220 Ed. Media Services

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
	CLC (\$100 shared with RES), CASL (\$50), ALA (\$200), ISTE (\$150) - dues for professional organizations			\$500.00	\$0.00	\$0.00	\$500.00
	Movie Licensing			\$492.00	\$0.00	\$0.00	\$492.00
Approved Prior Year Budget:	\$958.00	Adjusted Prior Year Budget:	\$958.00	\$992.00	\$0.00	\$0.00	\$992.00
2220 Ed. Media Services							
Approved Prior Year Budget:	\$28,154.00	Adjusted Prior Year Budget:	\$28,154.00	\$25,713.00	\$4,000.00	\$0.00	\$29,713.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
1 Computer Technology Assistant				\$30,108.00	\$0.00	\$0.00	\$30,108.00
Network administrator - 0.5 split with RES				\$53,374.00	\$0.00	\$0.00	\$53,374.00
Approved Prior Year Budget:	\$81,706.00	Adjusted Prior Year Budget:	\$81,706.00	\$83,482.00	\$0.00	\$0.00	\$83,482.00
115 Oth Pymts-Noncert							
Summer hours for technology assistant (20 days @ 6.75 hr per day)				\$3,345.00	\$0.00	\$0.00	\$3,345.00
Approved Prior Year Budget:	\$2,122.00	Adjusted Prior Year Budget:	\$2,122.00	\$3,345.00	\$0.00	\$0.00	\$3,345.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$6,643.00	\$0.00	\$0.00	\$6,643.00
Approved Prior Year Budget:	\$6,913.00	Adjusted Prior Year Budget:	\$6,913.00	\$6,643.00	\$0.00	\$0.00	\$6,643.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$13,233.00	\$0.00	\$0.00	\$13,233.00
Approved Prior Year Budget:	\$11,921.00	Adjusted Prior Year Budget:	\$11,921.00	\$13,233.00	\$0.00	\$0.00	\$13,233.00
271 Medical Ins-Noncert							
Health insurance for non-certified staff				\$25,472.00	\$0.00	\$0.00	\$25,472.00
Approved Prior Year Budget:	\$22,149.00	Adjusted Prior Year Budget:	\$22,149.00	\$25,472.00	\$0.00	\$0.00	\$25,472.00
330 Other Prof Svcs							
Capgemini Managed Firewall -Police				\$900.00	\$0.00	\$0.00	\$900.00
Capgemini Managed Network				\$5,706.00	\$0.00	\$0.00	\$5,706.00
Cyber Security Audit				\$0.00	\$0.00	\$2,000.00	\$2,000.00
Fiber Optic maintenance - Crown Castle Fiber				\$300.00	\$0.00	\$0.00	\$300.00
Server Hardware Support - HP				\$1,000.00	\$0.00	\$0.00	\$1,000.00
VMware Technical Support and Subscription - 3 year renewal - January, 2023 through January, 2026				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$8,601.00	Adjusted Prior Year Budget:	\$8,601.00	\$7,906.00	\$0.00	\$2,000.00	\$9,906.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
430 Maint Contracts						
Printer Maintenance Contract - CBS			\$11,870.00	\$0.00	\$0.00	\$11,870.00
School Dude IT Direct annual fee			\$249.00	\$0.00	\$0.00	\$249.00
Approved Prior Year Budget:	\$3,249.00	Adjusted Prior Year Budget:	\$11,519.00	\$12,119.00	\$0.00	\$12,119.00
431 Cleaning & Repair Svcs						
Repairs for computer equipment and classroom technical equipment			\$6,400.00	\$0.00	\$0.00	\$6,400.00
Approved Prior Year Budget:	\$1,900.00	Adjusted Prior Year Budget:	\$1,900.00	\$6,400.00	\$0.00	\$6,400.00
617 Computer Supplies						
Bulbs, speakers, wireless keyboards, mice, headphones			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$7,000.00	Adjusted Prior Year Budget:	\$1,500.00	\$2,500.00	\$0.00	\$2,500.00
732 Equipment - Instr						
Certified staff laptops (lease year 1 of 4)			\$10,600.00	\$0.00	\$0.00	\$10,600.00
Chromebook Cart (2) with Chromebooks			\$18,000.00	\$0.00	\$0.00	\$18,000.00
Chromebook replacements			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Contract & Extended Lease - Xerox Financial - Final Payment			\$615.00	\$0.00	\$0.00	\$615.00
E-Rate Category 2 equipment			\$0.00	\$0.00	\$0.00	\$0.00
Interactive classroom technology			\$13,000.00	\$0.00	\$0.00	\$13,000.00
Replace Acer Chromebooks (50)			\$14,000.00	\$0.00	\$0.00	\$14,000.00
STEM Lab new system (wiring, access points, desktops, installation) includes lease year 1 of 4			\$22,500.00	\$0.00	\$0.00	\$22,500.00
Approved Prior Year Budget:	\$78,292.00	Adjusted Prior Year Budget:	\$75,522.00	\$80,715.00	\$0.00	\$80,715.00
735 Software						
Annual license fee for Adobe Pro for Data Administrative Assistant			\$190.00	\$0.00	\$0.00	\$190.00
Datto Backup - Invenio IT			\$2,238.00	\$0.00	\$0.00	\$2,238.00
Go Guardian			\$1,600.00	\$0.00	\$0.00	\$1,600.00
Microsoft Office yearly contract			\$5,000.00	\$0.00	\$0.00	\$5,000.00
SMART Learning Suite 3 year renewal - due July, 2022			\$0.00	\$0.00	\$0.00	\$0.00
Trend Micro (\$3465), Spanning (\$1410), Stormwind (\$500), Microsoft Azure Cloud (\$520)			\$5,895.00	\$0.00	\$0.00	\$5,895.00
Approved Prior Year Budget:	\$17,215.00	Adjusted Prior Year Budget:	\$17,215.00	\$14,923.00	\$0.00	\$14,923.00

01 GENERAL FUND
23 JOHN READ
2225 Technology Plan

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
2225	Technology Plan						
Approved Prior Year Budget:	\$241,068.00	Adjusted Prior Year Budget:	\$241,068.00	\$256,738.00	\$0.00	\$2,000.00	\$258,738.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Audit services				\$5,700.00	\$0.00	\$0.00	\$5,700.00
Balance of costs for JRMS principal search				\$5,500.00	\$0.00	\$0.00	\$5,500.00
Board of Ed Secretary				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Enrollment Study Projection				\$525.00	\$0.00	\$0.00	\$525.00
Legal representation				\$28,075.00	\$0.00	\$0.00	\$28,075.00
Start time study				\$0.00	\$0.00	\$2,000.00	\$2,000.00
Approved Prior Year Budget:	\$30,625.00	Adjusted Prior Year Budget:	\$30,945.00	\$41,300.00	\$0.00	\$2,000.00	\$43,300.00
613 Noninstr Supplies							
Materials for BOE/Public/Town Officials				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00
810 Dues and Fees							
CABE dues				\$4,200.00	\$0.00	\$0.00	\$4,200.00
CES dues				\$816.00	\$0.00	\$0.00	\$816.00
Tri-State dues				\$1,348.00	\$0.00	\$0.00	\$1,348.00
Approved Prior Year Budget:	\$6,321.00	Adjusted Prior Year Budget:	\$6,321.00	\$6,364.00	\$0.00	\$0.00	\$6,364.00
2310 Board of Education							
Approved Prior Year Budget:	\$37,546.00	Adjusted Prior Year Budget:	\$37,866.00	\$48,064.00	\$0.00	\$2,000.00	\$50,064.00

01 GENERAL FUND
 23 JOHN READ
 2320 Central Administration

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
999 Central Office							
Share of Central Office administration costs				\$318,986.00	\$0.00	\$0.00	\$318,986.00
Approved Prior Year Budget:	\$304,634.00	Adjusted Prior Year Budget:	\$311,791.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00
 2320 Central Administration							
Approved Prior Year Budget:	\$304,634.00	Adjusted Prior Year Budget:	\$311,791.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified						
Building administrators			\$328,455.00	\$0.00	\$0.00	\$328,455.00
Approved Prior Year Budget:	\$341,493.00	Adjusted Prior Year Budget:	\$341,493.00	\$328,455.00	\$0.00	\$328,455.00
112 Salary-Noncertified						
1 180-day office staff			\$36,591.00	\$0.00	\$0.00	\$36,591.00
2 12 month administrative assistants			\$127,201.00	\$0.00	\$0.00	\$127,201.00
Approved Prior Year Budget:	\$160,286.00	Adjusted Prior Year Budget:	\$160,286.00	\$163,792.00	\$0.00	\$163,792.00
115 Oth Pymts-Noncert						
Coverage for office hours for extended days and evenings, (includes 180-day office staff summer hours)			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$9,586.00	Adjusted Prior Year Budget:	\$9,586.00	\$5,000.00	\$0.00	\$5,000.00
118 Over/Double Time-Noncert						
Overtime hours			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
211 Life Insurance-Cert						
Life insurance for administrative staff			\$1,850.00	\$0.00	\$0.00	\$1,850.00
Approved Prior Year Budget:	\$1,850.00	Adjusted Prior Year Budget:	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00
221 SS/Med-Certified						
Medicare costs for certified staff			\$4,763.00	\$0.00	\$0.00	\$4,763.00
Approved Prior Year Budget:	\$4,952.00	Adjusted Prior Year Budget:	\$4,952.00	\$4,763.00	\$0.00	\$4,763.00
222 SS/Med-Noncert						
FICA and medicare costs for non-certified staff			\$13,066.00	\$0.00	\$0.00	\$13,066.00
Approved Prior Year Budget:	\$13,110.00	Adjusted Prior Year Budget:	\$13,110.00	\$13,066.00	\$0.00	\$13,066.00
235 Pension Pymt-Noncert						
CT MERS at 15.24%			\$26,029.00	\$0.00	\$0.00	\$26,029.00
MERS yearly administrative fee			\$10,790.00	\$0.00	\$0.00	\$10,790.00
Approved Prior Year Budget:	\$35,159.00	Adjusted Prior Year Budget:	\$35,159.00	\$36,819.00	\$0.00	\$36,819.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified						
Health insurance for administrators			\$17,409.00	\$0.00	\$0.00	\$17,409.00
Approved Prior Year Budget:	\$15,138.00	Adjusted Prior Year Budget:	\$15,138.00	\$17,409.00	\$0.00	\$17,409.00
271 Medical Ins-Noncert						
Health insurance for non-certified staff			\$45,569.00	\$0.00	\$0.00	\$45,569.00
Approved Prior Year Budget:	\$39,625.00	Adjusted Prior Year Budget:	\$39,625.00	\$45,569.00	\$0.00	\$45,569.00
330 Other Prof Svcs						
Absence Management System			\$2,829.00	\$0.00	\$0.00	\$2,829.00
Applitrak - Applicant Tracking			\$847.00	\$0.00	\$0.00	\$847.00
Brown & Brown Insurance broker fee			\$8,334.00	\$0.00	\$0.00	\$8,334.00
CT Reap			\$150.00	\$0.00	\$0.00	\$150.00
Protraxx - Teacher Evaluation System			\$1,583.00	\$0.00	\$0.00	\$1,583.00
SchoolMessenger Website/Communication System bundle; Secure File Delivery			\$1,839.00	\$0.00	\$0.00	\$1,839.00
The Omni Group - 403b Plan Third Party Administrator			\$108.00	\$0.00	\$0.00	\$108.00
Visitor Management System			\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$15,038.00	Adjusted Prior Year Budget:	\$15,038.00	\$16,390.00	\$0.00	\$16,390.00
442 Rentals/Lease						
Postage meter rental			\$651.00	\$0.00	\$0.00	\$651.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$651.00	\$0.00	\$651.00
531 Postage						
Postage			\$900.00	\$0.00	\$0.00	\$900.00
Approved Prior Year Budget:	\$900.00	Adjusted Prior Year Budget:	\$900.00	\$900.00	\$0.00	\$900.00
550 Printing						
Stationery, envelopes, registration materials, student and staff personnel files and forms, graduation invitations and programs			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$500.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
613 Noninstr Supplies							
Envelopes, file folders, binders, pens, pencils, easel paper, labels, pads, scissors, tape, clips, dividers, and other necessary general office supplies				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
810 Dues and Fees							
NASSP (\$540), AMLE (\$230), PDK (\$200), Ed Week (\$230), Marshall Memo (\$40), JSTOR (\$215), NCSS (\$95) - dues and fees for two JRMS Administrators				\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$1,827.00	Adjusted Prior Year Budget:	\$1,827.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00
2410 School Administration							
Approved Prior Year Budget:	\$644,714.00	Adjusted Prior Year Budget:	\$644,714.00	\$641,214.00	\$0.00	\$0.00	\$641,214.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
	0.5 head custodian (share with RES)			\$43,329.00	\$0.00	\$0.00	\$43,329.00
	1 day custodian at 8 hours/day, 12 months/year			\$56,147.00	\$0.00	\$0.00	\$56,147.00
	3 evening custodians at 8 hours/day, 12 months/year			\$168,439.00	\$0.00	\$0.00	\$168,439.00
Approved Prior Year Budget:	\$263,739.00	Adjusted Prior Year Budget:	\$263,739.00	\$267,915.00	\$0.00	\$0.00	\$267,915.00
115 Oth Pymts-Noncert							
	Emergency call-backs			\$775.00	\$0.00	\$0.00	\$775.00
	Lead night custodian stipend			\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Longevity			\$2,850.00	\$0.00	\$0.00	\$2,850.00
	Maintenance Stipend			\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Shift differential costs			\$5,012.00	\$0.00	\$0.00	\$5,012.00
	Travel stipend for Head Custodian			\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$17,833.00	Adjusted Prior Year Budget:	\$17,833.00	\$16,137.00	\$0.00	\$0.00	\$16,137.00
118 Over/Double Time-Noncert							
	Overtime hours			\$7,000.00	\$0.00	\$0.00	\$7,000.00
Approved Prior Year Budget:	\$10,000.00	Adjusted Prior Year Budget:	\$10,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00
122 Substitutes-Noncert							
	Custodial substitutes			\$10,000.00	\$0.00	\$0.00	\$10,000.00
	Summer custodians - 2 @ \$15.00 x 40 hrs x 9 weeks			\$10,800.00	\$0.00	\$0.00	\$10,800.00
Approved Prior Year Budget:	\$20,800.00	Adjusted Prior Year Budget:	\$20,800.00	\$20,800.00	\$0.00	\$0.00	\$20,800.00
222 SS/Med-Noncert							
	FICA and medicare costs for non-certified staff			\$23,857.00	\$0.00	\$0.00	\$23,857.00
Approved Prior Year Budget:	\$24,897.00	Adjusted Prior Year Budget:	\$24,897.00	\$23,857.00	\$0.00	\$0.00	\$23,857.00
235 Pension Pymt-Noncert							
	CT MERS at 15.24%			\$44,357.00	\$0.00	\$0.00	\$44,357.00
Approved Prior Year Budget:	\$41,462.00	Adjusted Prior Year Budget:	\$41,462.00	\$44,357.00	\$0.00	\$0.00	\$44,357.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
261 Worker's Compensation							
	JRMS share of worker's compensation insurance			\$60,000.00	\$0.00	\$0.00	\$60,000.00
Approved Prior Year Budget:	\$66,000.00	Adjusted Prior Year Budget:	\$66,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
271 Medical Ins-Noncert							
	Health insurance for custodial staff			\$87,973.00	\$0.00	\$0.00	\$87,973.00
Approved Prior Year Budget:	\$76,498.00	Adjusted Prior Year Budget:	\$76,498.00	\$87,973.00	\$0.00	\$0.00	\$87,973.00
290 Oth Employee Benefits							
	Clothing allowance for 4 custodians @ \$350 each per contract and \$175 for head custodian			\$1,575.00	\$0.00	\$0.00	\$1,575.00
Approved Prior Year Budget:	\$1,575.00	Adjusted Prior Year Budget:	\$1,575.00	\$1,575.00	\$0.00	\$0.00	\$1,575.00
330 Other Prof Svcs							
	AIT water treatment chemicals and service			\$460.00	\$0.00	\$0.00	\$460.00
	Alarm monitoring			\$600.00	\$0.00	\$0.00	\$600.00
	Annual asbestos inspection and training			\$1,215.00	\$0.00	\$0.00	\$1,215.00
	Fire Protection testing (of sprinkler system)			\$360.00	\$0.00	\$0.00	\$360.00
	Police coverage			\$10,250.00	\$0.00	\$0.00	\$10,250.00
	Radon Re-Testing every 2 years due Oct 2021			\$0.00	\$0.00	\$0.00	\$0.00
	Radon Testing - required every 5 years next due October 2022			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$16,710.00	Adjusted Prior Year Budget:	\$16,710.00	\$12,885.00	\$0.00	\$0.00	\$12,885.00
421 Disposal Services							
	Refuse removal and recycling			\$9,750.00	\$0.00	\$0.00	\$9,750.00
Approved Prior Year Budget:	\$9,750.00	Adjusted Prior Year Budget:	\$9,750.00	\$9,750.00	\$0.00	\$0.00	\$9,750.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
430 Maint Contracts							
Annual inspection of alarm system				\$1,850.00	\$0.00	\$0.00	\$1,850.00
Annual maintenance of gym floor				\$3,700.00	\$0.00	\$0.00	\$3,700.00
Annual service & maintenance of fire extinguishers				\$250.00	\$0.00	\$0.00	\$250.00
Asbestos Management Plan/Inspection due - Oct 2020				\$2,300.00	\$0.00	\$0.00	\$2,300.00
Boiler maintenance/hot water heater				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Emergency lighting inspections				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Generator inspection/maintenance				\$1,160.00	\$0.00	\$0.00	\$1,160.00
Maintenance of bleachers & backboards (inspection and repair)				\$1,770.00	\$0.00	\$0.00	\$1,770.00
Pest/tick control				\$2,500.00	\$0.00	\$0.00	\$2,500.00
School Dude Annual fee				\$604.00	\$0.00	\$0.00	\$604.00
Service agreement to maintain elevator				\$3,700.00	\$0.00	\$0.00	\$3,700.00
Service contract for maintenance to HVAC system				\$12,431.00	\$0.00	\$0.00	\$12,431.00
Water system operator				\$3,900.00	\$0.00	\$0.00	\$3,900.00
Water testing				\$2,200.00	\$0.00	\$0.00	\$2,200.00
Approved Prior Year Budget:	\$32,785.00	Adjusted Prior Year Budget:	\$32,785.00	\$40,865.00	\$0.00	\$0.00	\$40,865.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
Alarm repair and maintenance				\$7,050.00	\$0.00	\$0.00	\$7,050.00
Duct cleaning				\$5,295.00	\$0.00	\$0.00	\$5,295.00
Electrical maintenance and repair				\$8,995.00	\$0.00	\$0.00	\$8,995.00
Generator repair				\$1,340.00	\$0.00	\$0.00	\$1,340.00
Glass and screen repair and replacement				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Interior signs - interchangeable name plates, misc. signage				\$500.00	\$0.00	\$0.00	\$500.00
Locker parts				\$490.00	\$0.00	\$0.00	\$490.00
Locksmith				\$2,195.00	\$0.00	\$0.00	\$2,195.00
Maintain and repair heating/cooling system				\$9,500.00	\$0.00	\$0.00	\$9,500.00
Plumbing supply emergency parts				\$750.00	\$0.00	\$0.00	\$750.00
Pump and well service				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Radios and repair (batteries)				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Repairs for telephone/voicemail system				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Repairs to emergency lighting based on inspection				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Septic repair and maintenance/2nd grease trap cleaning				\$4,750.00	\$0.00	\$0.00	\$4,750.00
Speaker/Bell/Clock system service & maintenance				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Time clock repair/maintenance				\$500.00	\$0.00	\$0.00	\$500.00
Water System repairs				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Window shades replacement & repair				\$1,995.00	\$0.00	\$0.00	\$1,995.00
Approved Prior Year Budget:	\$55,210.00	Adjusted Prior Year Budget:	\$57,390.00	\$57,360.00	\$0.00	\$0.00	\$57,360.00
442 Rentals/Lease							
Chair rental for graduation				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$1,800.00	Adjusted Prior Year Budget:	\$1,800.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
520 Property Insurance							
JRMS share of property insurance				\$44,150.00	\$0.00	\$0.00	\$44,150.00
Approved Prior Year Budget:	\$42,771.00	Adjusted Prior Year Budget:	\$42,771.00	\$44,150.00	\$0.00	\$0.00	\$44,150.00
521 Liability Insurance							
JRMS share of liability insurance				\$2,819.00	\$0.00	\$0.00	\$2,819.00
Approved Prior Year Budget:	\$3,450.00	Adjusted Prior Year Budget:	\$3,450.00	\$2,819.00	\$0.00	\$0.00	\$2,819.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
530 Telecommunications							
CEN-Fiber Optic Internet Connection				\$3,600.00	\$0.00	\$0.00	\$3,600.00
Crown Castle Fiber				\$2,400.00	\$0.00	\$0.00	\$2,400.00
E-Rate Online				\$1,250.00	\$0.00	\$0.00	\$1,250.00
E-Rate Reimbursement service charge				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Phone/Wireless providers				\$12,100.00	\$0.00	\$0.00	\$12,100.00
Approved Prior Year Budget:	\$19,000.00	Adjusted Prior Year Budget:	\$19,000.00	\$20,850.00	\$0.00	\$0.00	\$20,850.00
580 Conferences & Travel							
Interoffice mail delivery				\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
615 Maint Supplies							
Air filters				\$6,800.00	\$0.00	\$0.00	\$6,800.00
Bottled water/water cooler rental				\$7,200.00	\$0.00	\$0.00	\$7,200.00
Ceiling tiles, plywood, and misc. supplies purchased locally as needed				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Cleaning chemicals and supplies				\$8,000.00	\$0.00	\$0.00	\$8,000.00
Electrical supplies				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Misc. custodial/maintenance supplies purchased at Home Depot				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Paint products				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Paper products, liners, mops, etc				\$11,550.00	\$0.00	\$0.00	\$11,550.00
Routine, non-emergency plumbing supplies				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$39,550.00	Adjusted Prior Year Budget:	\$39,550.00	\$39,550.00	\$0.00	\$0.00	\$39,550.00
622 Electricity							
Building electricity				\$145,000.00	\$0.00	\$0.00	\$145,000.00
Approved Prior Year Budget:	\$153,816.00	Adjusted Prior Year Budget:	\$153,816.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00
624 Heating Oil							
Heating oil based on estimated usage (53,000 gallons @ \$2.035142 per gal. fixed prepaid price)				\$109,838.00	\$0.00	\$0.00	\$109,838.00
Approved Prior Year Budget:	\$111,838.00	Adjusted Prior Year Budget:	\$111,838.00	\$109,838.00	\$0.00	\$0.00	\$109,838.00

01 GENERAL FUND
 23 JOHN READ
 2600 Operation/Maint.Physical Plant

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
731 Equipment - Noninstr				
pH adjustment system	\$0.00	\$0.00	\$7,600.00	\$7,600.00
Storage container 40' (offset \$800 annual rental fee)	\$0.00	\$0.00	\$4,500.00	\$4,500.00
Various maintenance equipment	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Approved Prior Year Budget:	\$8,000.00	Adjusted Prior Year Budget:	\$8,000.00	\$8,000.00
			\$0.00	\$12,100.00
				\$20,100.00
810 Dues and Fees				
CT Department of Public Health Safe Drinking Water Primacy Assessment fee	\$125.00	\$0.00	\$0.00	\$125.00
State of CT boiler/water heater inspection valid for two years next due January 2021	\$175.00	\$0.00	\$0.00	\$175.00
State of CT elevator inspection valid for two years due February 2022	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$365.00	Adjusted Prior Year Budget:	\$365.00	\$365.00
			\$300.00	\$300.00
				\$300.00
2600 Operation/Maint.Physical Plant				
Approved Prior Year Budget:	\$1,020,349.00	Adjusted Prior Year Budget:	\$1,022,529.00	\$1,024,481.00
			\$0.00	\$12,100.00
				\$1,036,581.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation							
	12 buses shared with JBHS & RES, 2 buses shared with RES, 2 mini buses shared with JBHS & RES, 3 cars shared with JBHS & RES			\$559,572.00	\$0.00	\$0.00	\$559,572.00
	JRMS share of diesel fuel costs (\$2.05/gallon fixed prepaid price) for ER9 school buses			\$30,018.00	\$0.00	\$0.00	\$30,018.00
	JRMS share of routing software for buses			\$1,100.00	\$0.00	\$0.00	\$1,100.00
	JRMS share of unleaded fuel			\$6,045.00	\$0.00	\$0.00	\$6,045.00
Approved Prior Year Budget:	\$605,010.00	Adjusted Prior Year Budget:	\$605,010.00	\$596,735.00	\$0.00	\$0.00	\$596,735.00
2700 Student Transportation							
Approved Prior Year Budget:	\$605,010.00	Adjusted Prior Year Budget:	\$605,010.00	\$596,735.00	\$0.00	\$0.00	\$596,735.00

01 GENERAL FUND
 23 JOHN READ
 3100 Food Service

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Estimated Bad Debt for nonprofit Food Service Account				\$215.00	\$0.00	\$0.00	\$215.00
Approved Prior Year Budget:	\$88.00	Adjusted Prior Year Budget:	\$88.00	\$215.00	\$0.00	\$0.00	\$215.00
3100 Food Service							
Approved Prior Year Budget:	\$88.00	Adjusted Prior Year Budget:	\$88.00	\$215.00	\$0.00	\$0.00	\$215.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
A) 5.0 FTE Kindergarten Teachers				\$539,795.00	\$0.00	\$0.00	\$539,795.00
B) 5.0 FTE Grade One Teachers (increase of 1)				\$460,320.00	\$0.00	\$0.00	\$460,320.00
C) 4.0 FTE Grade Two Teachers (reduction of 1)				\$449,348.00	\$0.00	\$0.00	\$449,348.00
D) 5.0 FTE Grade Three Teachers				\$451,544.00	\$0.00	\$0.00	\$451,544.00
E) 5.0 FTE Grade Four Teachers (increase of 2)				\$413,626.00	\$0.00	\$0.00	\$413,626.00
F) 1.0 FTE Art Instructor				\$67,127.00	\$0.00	\$0.00	\$67,127.00
G) 1.0 FTE General Music Instructor				\$112,337.00	\$0.00	\$0.00	\$112,337.00
H) 1.0 FTE Instrumental Music Instructor				\$101,392.00	\$0.00	\$0.00	\$101,392.00
I) 1.6 FTE Physical Education Instructors				\$131,581.00	\$0.00	\$0.00	\$131,581.00
J) 1.0 FTE Gifted and Talented Teacher				\$93,277.00	\$0.00	\$0.00	\$93,277.00
K) 1.0 FTE Librarian				\$112,337.00	\$0.00	\$0.00	\$112,337.00
L) 1.0 FTE Literacy Specialist				\$101,392.00	\$0.00	\$0.00	\$101,392.00
M) 1.0 FTE Math Specialist				\$112,337.00	\$0.00	\$0.00	\$112,337.00
N) 1.0 FTE Early Intervention Teacher				\$106,336.00	\$0.00	\$0.00	\$106,336.00
O) 0.5 FTE Science, Technology Instructional Coach (STIC) to be shared with John Read Middle School				\$56,169.00	\$0.00	\$0.00	\$56,169.00
P) 1.0 FTE Spanish Teacher for Gr. 1 - 4				\$52,073.00	\$0.00	\$0.00	\$52,073.00
R) Degree changes				\$4,178.00	\$0.00	\$0.00	\$4,178.00
Approved Prior Year Budget:	\$3,320,955.00	Adjusted Prior Year Budget:	\$3,320,955.00	\$3,365,169.00	\$0.00	\$0.00	\$3,365,169.00
112 Salary-Noncertified							
2.5 Math paraeducators (increase of 0.5, of which .5 is covered by Title 1 funds)				\$52,482.00	\$0.00	\$0.00	\$52,482.00
Cafeteria: 2 P/T Café aides at 3 hours per day				\$17,345.00	\$0.00	\$0.00	\$17,345.00
Paraeducators: 5 Kindergarten aides, 4 Reading / EI support paraeducators				\$179,009.00	\$0.00	\$0.00	\$179,009.00
Three recess paraeducators 3.5 hours a day X 5 days a week to cover Gr. K - 4 recess duty. Coverage for 167 days				\$23,883.00	\$0.00	\$0.00	\$23,883.00
Title I-Improving Grant offset				(\$12,342.00)	\$0.00	\$0.00	(\$12,342.00)
Approved Prior Year Budget:	\$253,366.00	Adjusted Prior Year Budget:	\$253,366.00	\$260,377.00	\$0.00	\$0.00	\$260,377.00

REDDING 2020-21 BUDGET PROPOSAL

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified				
504 Coordinator	\$3,495.00	\$0.00	\$0.00	\$3,495.00
Band, orchestra, chorus, Orff stipend	\$10,553.00	\$0.00	\$0.00	\$10,553.00
District Mentor stipend (2)	\$560.00	\$0.00	\$0.00	\$560.00
Extended Bus Dismissal Duty at RES per REA contract \$1723 each X 2 people	\$3,446.00	\$0.00	\$0.00	\$3,446.00
Extra pay for workshops facilitated by certified staff including Ed Camp and workshops	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Longevity	\$32,075.00	\$0.00	\$0.00	\$32,075.00
Peer Practice Coach stipends per REA contract at \$1640 each X 2 people	\$3,280.00	\$0.00	\$0.00	\$3,280.00
SIT (SRBI) stipend	\$3,822.00	\$0.00	\$0.00	\$3,822.00
SIT (SRBI) summer work for 2 days (7 hrs/day x \$60/hr per contract)	\$840.00	\$0.00	\$0.00	\$840.00
STIC Team Leader (.50)	\$1,911.00	\$0.00	\$0.00	\$1,911.00
T.E.A.M. Mentor stipend (2 @ \$1,000)	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Team Leader: Math Specialist	\$3,822.00	\$0.00	\$0.00	\$3,822.00
Team Leaders: Grade Level and Specials (6)	\$22,932.00	\$0.00	\$0.00	\$22,932.00
Team Leaders: Literacy Specialist and Early Intervention Specialist	\$7,644.00	\$0.00	\$0.00	\$7,644.00
VERIP Payment 1 of 2	\$15,000.00	\$0.00	\$0.00	\$15,000.00
VERIP Payment 2 of 3	\$30,000.00	\$0.00	\$0.00	\$30,000.00
Webmaster stipend	\$1,668.00	\$0.00	\$0.00	\$1,668.00
Approved Prior Year Budget:	\$123,062.00	Adjusted Prior Year Budget:	\$123,062.00	\$144,048.00
				\$0.00
				\$0.00
				\$144,048.00
115 Oth Pymts-Noncert				
Extra hours for sub calling - evenings, morning and Sunday nights to cover reg ed staff	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Extra pay for Kindergarten paraeducators for PM bus duty, pick-up room, bus orientation day prior to start of school, K Visitation Day, first 5 days of school, extended field trips, special event days such as fire prevention day, picture day and math tutoring	\$4,580.00	\$0.00	\$0.00	\$4,580.00
Longevity	\$3,350.00	\$0.00	\$0.00	\$3,350.00
One person, once a week for 10 weeks to upkeep the RES garden, pond and memorial during summer months	\$750.00	\$0.00	\$0.00	\$750.00
Paraeducator staff PM bus duty (8 people at .25 hours per day X 166 days). And 4 people at .25 hours per day X 180 days for Rocky Zone	\$12,800.00	\$0.00	\$0.00	\$12,800.00
Approved Prior Year Budget:	\$27,225.00	Adjusted Prior Year Budget:	\$27,225.00	\$23,980.00
				\$0.00
				\$0.00
				\$23,980.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
121 Substitutes-Cert						
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)			\$90,000.00	\$0.00	\$0.00	\$90,000.00
Approved Prior Year Budget:	\$90,000.00	Adjusted Prior Year Budget:	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00
122 Substitutes-Noncert						
Substitute coverage for all general education paraeducators			\$22,000.00	\$0.00	\$0.00	\$22,000.00
Approved Prior Year Budget:	\$22,000.00	Adjusted Prior Year Budget:	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00
211 Life Insurance-Cert						
Life insurance for general education staff			\$12,800.00	\$0.00	\$0.00	\$12,800.00
Approved Prior Year Budget:	\$12,800.00	Adjusted Prior Year Budget:	\$12,800.00	\$12,800.00	\$0.00	\$12,800.00
221 SS/Med-Certified						
Medicare Tax for Certified Staff			\$53,720.00	\$0.00	\$0.00	\$53,720.00
Medicare Tax for Certified Staff - 1.0 FTE Grade 3 Teacher			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$61,080.00	Adjusted Prior Year Budget:	\$61,080.00	\$53,720.00	\$0.00	\$53,720.00
222 SS/Med-Noncert						
FICA costs for non certified staff			\$24,381.00	\$0.00	\$0.00	\$24,381.00
Approved Prior Year Budget:	\$25,244.00	Adjusted Prior Year Budget:	\$25,244.00	\$24,381.00	\$0.00	\$24,381.00
235 Pension Pymt-Noncert						
CT MERS at 15.24%			\$45,217.00	\$0.00	\$0.00	\$45,217.00
Approved Prior Year Budget:	\$97,600.00	Adjusted Prior Year Budget:	\$39,401.52	\$45,217.00	\$0.00	\$45,217.00
240 Tuition Reimbursement						
Tuition reimbursement			\$2,400.00	\$0.00	\$0.00	\$2,400.00
Approved Prior Year Budget:	\$9,600.00	Adjusted Prior Year Budget:	\$9,600.00	\$2,400.00	\$0.00	\$2,400.00
251 Unemployment Compensation						
Unemployment Compensation			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$0.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified						
Health insurance for certified staff			\$451,114.00	\$0.00	\$0.00	\$451,114.00
Payments made to staff in-lieu of taking health insurance			\$16,200.00	\$0.00	\$0.00	\$16,200.00
Approved Prior Year Budget:	\$408,473.00	Adjusted Prior Year Budget:	\$408,473.00	\$467,314.00	\$0.00	\$467,314.00
271 Medical Ins-Noncert						
Health insurance for non certified staff			\$96,219.00	\$0.00	\$0.00	\$96,219.00
Payments made to staff in-lieu of taking health insurance			\$7,000.00	\$0.00	\$0.00	\$7,000.00
Approved Prior Year Budget:	\$91,668.00	Adjusted Prior Year Budget:	\$91,668.00	\$103,219.00	\$0.00	\$103,219.00
320 Prof/Tech-Education						
Professional development training for PowerSchool			\$1,550.00	\$0.00	\$0.00	\$1,550.00
Approved Prior Year Budget:	\$1,550.00	Adjusted Prior Year Budget:	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00
330 Other Prof Svcs						
504 services			\$750.00	\$0.00	\$0.00	\$750.00
One Intern			\$15,500.00	\$0.00	\$0.00	\$15,500.00
OPEB consulting services			\$875.00	\$0.00	\$0.00	\$875.00
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)			\$450.00	\$0.00	\$0.00	\$450.00
Approved Prior Year Budget:	\$17,125.00	Adjusted Prior Year Budget:	\$17,125.00	\$17,575.00	\$0.00	\$17,575.00
430 Maint Contracts						
Laminator agreement			\$492.00	\$0.00	\$0.00	\$492.00
PowerSchool Enterprise Management System			\$417.00	\$0.00	\$0.00	\$417.00
PowerSchool SIS SSL Certificate/SIS Hosting			\$1,614.00	\$0.00	\$0.00	\$1,614.00
PowerSchool sqlReports Site Subscription			\$40.00	\$0.00	\$0.00	\$40.00
PowerSchool Subscription/Maintenance fee			\$2,768.00	\$0.00	\$0.00	\$2,768.00
webEdge Student Portfolio			\$0.00	\$260.00	\$0.00	\$260.00
Approved Prior Year Budget:	\$6,015.00	Adjusted Prior Year Budget:	\$6,015.00	\$5,331.00	\$260.00	\$5,591.00
431 Cleaning & Repair Svcs						
Laminator repairs			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$600.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
442 Rentals/Lease							
Annual lease for Xerox machines				\$29,133.00	\$0.00	\$0.00	\$29,133.00
Approved Prior Year Budget:	\$29,133.00	Adjusted Prior Year Budget:	\$29,133.00	\$29,133.00	\$0.00	\$0.00	\$29,133.00
580 Conferences & Travel							
Professional Development				\$0.00	\$0.00	\$4,320.00	\$4,320.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$4,320.00	\$4,320.00
590 Standardized Testing							
Acadience Learning math assessment for Gr. 4 @ \$1.00 per student				\$100.00	\$0.00	\$0.00	\$100.00
Amplify Education for K-4 ILA & K-3 Math assessments - amplified education				\$9,528.00	\$0.00	\$0.00	\$9,528.00
Gifted and Talented testing materials (Sages)				\$2,500.00	\$0.00	\$0.00	\$2,500.00
NWEA gifted and talented testing @ \$13.50 per student. Est. 25, Gr. 4 students				\$338.00	\$0.00	\$0.00	\$338.00
OLSAT testing materials & practice tests for Gr. 2 and Gr. 3				\$3,500.00	\$0.00	\$0.00	\$3,500.00
PowerSchool Performance Matters Assessment & Analytics				\$4,805.00	\$0.00	\$0.00	\$4,805.00
Approved Prior Year Budget:	\$19,261.00	Adjusted Prior Year Budget:	\$18,635.00	\$20,771.00	\$0.00	\$0.00	\$20,771.00
611 Instructional Supplies							
Grade 1 - Supplies to support curriculum for 5 classrooms including consumable classroom library materials				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Grade 2 - Supplies to support curriculum for 4 classrooms including consumable classroom library materials				\$3,600.00	\$0.00	\$0.00	\$3,600.00
Grade 3 - Supplies to support curriculum for 5 classrooms including consumable classroom library materials				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Grade 4 - Supplies to support curriculum for 5 classrooms including consumable classroom library materials				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Instructional supplies for general use in workroom. Includes laminating film, Xerox paper, Xerox non-metered supplies, mailing labels, school calendars, indexes, Post-it, markers, pens, pencils, paperclips, staples, academic file supplies, envelopes, DYMO ribbons, and other consumables as needed				\$9,300.00	\$0.00	\$0.00	\$9,300.00
Restorative Practices supplies				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Student binders, file folders, pens, rulers and supplies (Gifted & Talented)				\$150.00	\$0.00	\$0.00	\$150.00
Subscriptions - Scholastic News Gr. 1, Library (\$1,400), Gr. 4 NG (\$200)				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Approved Prior Year Budget:	\$30,227.00	Adjusted Prior Year Budget:	\$29,665.00	\$29,150.00	\$0.00	\$0.00	\$29,150.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
731 Equipment - Noninstr							
504 adaptive materials				\$800.00	\$0.00	\$0.00	\$800.00
New or replacement equipment for indoor and outdoor recess				\$0.00	\$600.00	\$0.00	\$600.00
Replacement of magnetic white boards in Rm 203				\$700.00	\$0.00	\$0.00	\$700.00
Replacement rugs for classrooms				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$2,500.00	\$600.00	\$0.00	\$3,100.00
810 Dues and Fees							
Amazon Prime annual fee				\$119.00	\$0.00	\$0.00	\$119.00
ASCD institution membership, which includes 10 leaders, plus 3 individual subscription renewals				\$1,395.00	\$0.00	\$0.00	\$1,395.00
CAS membership				\$200.00	\$0.00	\$0.00	\$200.00
IIRP membership renewal for RP Coach				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$2,314.00	Adjusted Prior Year Budget:	\$2,314.00	\$1,814.00	\$0.00	\$0.00	\$1,814.00
1100 General Instruction							
Approved Prior Year Budget:	\$4,650,048.00	Adjusted Prior Year Budget:	\$4,590,661.52	\$4,723,049.00	\$860.00	\$4,320.00	\$4,728,229.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1102 Kindergarten

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
611 Instructional Supplies							
Consumable materials to support the curriculum for 5 Kindergarten classrooms including classroom library materials				\$4,500.00	\$0.00	\$0.00	\$4,500.00
K readiness brochures for parents at K visitation day				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$4,500.00	Adjusted Prior Year Budget:	\$4,500.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00
1102 Kindergarten							
Approved Prior Year Budget:	\$4,500.00	Adjusted Prior Year Budget:	\$4,500.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Tri-District concert				\$492.00	\$0.00	\$0.00	\$492.00
Approved Prior Year Budget:	\$337.00	Adjusted Prior Year Budget:	\$337.00	\$492.00	\$0.00	\$0.00	\$492.00
431 Cleaning & Repair Svcs							
Art repairs to equipment such as kiln vents, electrical and piping for 2 units in 2 locations				\$400.00	\$0.00	\$0.00	\$400.00
Instrumental Music: Repairs to student instruments including violins, clarinets, trumpets, flutes, cellos, bass, etc				\$600.00	\$0.00	\$0.00	\$600.00
Music: Piano tuning - 2 pianos, 2 times per year at \$130 each				\$520.00	\$0.00	\$0.00	\$520.00
Approved Prior Year Budget:	\$1,320.00	Adjusted Prior Year Budget:	\$1,320.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00
611 Instructional Supplies							
Art: Consumable supplies to support the curriculum				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Instrumental Music: Purchase of strings, reeds, tuners, shoulder rests, chin rests, drum heads, stands, sheet music, and percussion equipment to support the orchestra				\$950.00	\$0.00	\$0.00	\$950.00
Music: General supplies to support the music curriculum				\$650.00	\$0.00	\$0.00	\$650.00
World Language supplies to support the curriculum				\$800.00	\$0.00	\$0.00	\$800.00
Approved Prior Year Budget:	\$6,900.00	Adjusted Prior Year Budget:	\$6,900.00	\$6,900.00	\$0.00	\$0.00	\$6,900.00
735 Software							
Finale site license renewal for 2 music teachers. Due in 21-22				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$302.00	Adjusted Prior Year Budget:	\$302.00	\$0.00	\$0.00	\$0.00	\$0.00
810 Dues and Fees							
AOSA and NAFME memberships - Music				\$300.00	\$0.00	\$0.00	\$300.00
CAEA/NAEA membership - Art				\$120.00	\$0.00	\$0.00	\$120.00
NAFME and Make Music membership - Instrumental Music:				\$375.00	\$0.00	\$0.00	\$375.00
Approved Prior Year Budget:	\$795.00	Adjusted Prior Year Budget:	\$795.00	\$795.00	\$0.00	\$0.00	\$795.00
1114 Humanities							
Approved Prior Year Budget:	\$9,754.00	Adjusted Prior Year Budget:	\$9,754.00	\$9,707.00	\$0.00	\$0.00	\$9,707.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
Professional Development				\$0.00	\$0.00	\$800.00	\$800.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
611 Instructional Supplies							
Consumable classroom supplies and resources to support the curriculum implementing new resources (Word Study)				\$12,500.00	\$0.00	\$0.00	\$12,500.00
Expand Gr.2 Foundations pilot to all classrooms				\$0.00	\$0.00	\$12,500.00	\$12,500.00
Gifted and Talented supplies to support ILA curriculum				\$450.00	\$0.00	\$0.00	\$450.00
Word Walls, Foundations supplies				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$8,950.00	Adjusted Prior Year Budget:	\$8,708.00	\$14,450.00	\$0.00	\$12,500.00	\$26,950.00
641 Textbooks							
Literacy community event				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Professional texts for literacy department				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$1,400.00	Adjusted Prior Year Budget:	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00
735 Software							
World Language license renewal for Rockalingua				\$180.00	\$0.00	\$0.00	\$180.00
Approved Prior Year Budget:	\$1,014.00	Adjusted Prior Year Budget:	\$179.00	\$180.00	\$0.00	\$0.00	\$180.00
1115 Integrated Lang. Arts							
Approved Prior Year Budget:	\$11,364.00	Adjusted Prior Year Budget:	\$11,364.00	\$16,030.00	\$0.00	\$13,300.00	\$29,330.00

REDDING 2020-21 BUDGET PROPOSAL

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
116 Curriculum Work				
Curriculum salaries for summer work: math, ILA, science, spanish, social studies, preschool	\$18,000.00	\$0.00	\$0.00	\$18,000.00
Transition from rubicon Atlas to Google-based curriculum documentation	\$2,160.00	\$0.00	\$0.00	\$2,160.00
Approved Prior Year Budget: \$13,165.00 Adjusted Prior Year Budget: \$13,165.00	\$20,160.00	\$0.00	\$0.00	\$20,160.00
320 Prof/Tech-Education				
Conferences and training including teacher evaluation, Tri-State Consortium training, and other professional development, includes mileage reimbursement	\$5,340.00	\$0.00	\$0.00	\$5,340.00
Approved Prior Year Budget: \$5,900.00 Adjusted Prior Year Budget: \$5,900.00	\$5,340.00	\$0.00	\$0.00	\$5,340.00
330 Other Prof Svcs				
Outside experts and consultants: Tri-State Consortium, literacy, Spanish, preschool	\$8,440.00	\$0.00	\$0.00	\$8,440.00
Teachstone: CLASS annual certification and calibration for evaluators	\$750.00	\$0.00	\$0.00	\$750.00
Teachstone: CLASS evaluations: New administrator training	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget: \$13,225.00 Adjusted Prior Year Budget: \$13,225.00	\$9,190.00	\$0.00	\$0.00	\$9,190.00
556 Curriculum Printing				
Materials for curriculum work	\$250.00	\$0.00	\$0.00	\$250.00
Approved Prior Year Budget: \$250.00 Adjusted Prior Year Budget: \$250.00	\$250.00	\$0.00	\$0.00	\$250.00
616 Curriculum Supplies				
Professional texts including CLASS evaluation supplies	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget: \$3,036.00 Adjusted Prior Year Budget: \$3,036.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1116 Curriculum				
Approved Prior Year Budget: \$35,576.00 Adjusted Prior Year Budget: \$35,576.00	\$35,940.00	\$0.00	\$0.00	\$35,940.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1118 Magnet School

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation						
Anticipated Transportation Grant - shared with JRMS			(\$4,550.00)	\$0.00	\$0.00	(\$4,550.00)
Magnet school transportation - shared with JRMS & JBHS			\$23,028.00	\$0.00	\$0.00	\$23,028.00
Approved Prior Year Budget:	\$39,882.00	Adjusted Prior Year Budget:	\$39,882.00	\$18,478.00	\$0.00	\$18,478.00
565 Tuition-Magnet School						
Magnet school tuition for 10 students - shared with JRMS			\$11,000.00	\$0.00	\$0.00	\$11,000.00
Approved Prior Year Budget:	\$10,500.00	Adjusted Prior Year Budget:	\$10,500.00	\$11,000.00	\$0.00	\$11,000.00
1118 Magnet School						
Approved Prior Year Budget:	\$50,382.00	Adjusted Prior Year Budget:	\$50,382.00	\$29,478.00	\$0.00	\$29,478.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
Professional Development				\$0.00	\$0.00	\$800.00	\$800.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
611 Instructional Supplies							
Common Core professional resource for Gr. 3 and Gr. 4				\$0.00	\$1,300.00	\$0.00	\$1,300.00
Gifted and Talented math supplies to support the curriculum				\$450.00	\$0.00	\$0.00	\$450.00
Math Resource: Consumable math journals and supplies for all students K - 4				\$900.00	\$0.00	\$0.00	\$900.00
Math Resource: Supplies to support the curriculum including Math In Focus workbooks				\$15,160.00	\$0.00	\$0.00	\$15,160.00
Science classroom supplies for NGSS				\$2,000.00	\$0.00	\$0.00	\$2,000.00
STIC - classroom supplies				\$800.00	\$0.00	\$0.00	\$800.00
Student literature to support K-4 math instruction				\$0.00	\$0.00	\$2,500.00	\$2,500.00
Approved Prior Year Budget:	\$22,950.00	Adjusted Prior Year Budget:	\$22,700.00	\$19,310.00	\$1,300.00	\$2,500.00	\$23,110.00
735 Software							
Happy Numbers - four classroom licenses				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Math apps for intervention iPad devices				\$150.00	\$0.00	\$0.00	\$150.00
Mystery Science - STEM licenses				\$500.00	\$0.00	\$0.00	\$500.00
Reflex Math site license (replaces ST Math)				\$3,300.00	\$0.00	\$0.00	\$3,300.00
Renewal of Screencastify (STEM)				\$29.00	\$0.00	\$0.00	\$29.00
ST Math Licenses				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$5,516.00	Adjusted Prior Year Budget:	\$5,616.00	\$5,779.00	\$0.00	\$0.00	\$5,779.00
810 Dues and Fees							
CSTA, NSTA & ISTE membership - STIC				\$400.00	\$0.00	\$0.00	\$400.00
NCTM membership - Math				\$164.00	\$0.00	\$0.00	\$164.00
Approved Prior Year Budget:	\$464.00	Adjusted Prior Year Budget:	\$464.00	\$564.00	\$0.00	\$0.00	\$564.00
1119 Science/Math.Technology							
Approved Prior Year Budget:	\$31,630.00	Adjusted Prior Year Budget:	\$30,580.00	\$25,653.00	\$1,300.00	\$3,300.00	\$30,253.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1121 PE/Health

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
580 Conferences & Travel							
CTAHPERD registration				\$0.00	\$0.00	\$330.00	\$330.00
Approved Prior Year Budget:	\$330.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$330.00	\$330.00
611 Instructional Supplies							
Supplies to support the PE program				\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$200.00	Adjusted Prior Year Budget:	\$200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
810 Dues and Fees							
CTAHPERD memberships (2 at \$35 each)				\$70.00	\$0.00	\$0.00	\$70.00
Approved Prior Year Budget:	\$70.00	Adjusted Prior Year Budget:	\$0.00	\$70.00	\$0.00	\$0.00	\$70.00
1121 PE/Health							
Approved Prior Year Budget:	\$1,600.00	Adjusted Prior Year Budget:	\$200.00	\$1,270.00	\$0.00	\$330.00	\$1,600.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1126 Student Activity Co-curricular

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified						
Garden Club program			\$0.00	\$0.00	\$2,010.00	\$2,010.00
Kindness Club program with 20 sessions at 1.5 hours per class inclusive of prep time			\$0.00	\$0.00	\$1,560.00	\$1,560.00
Math Club - 25 maximum sessions per year - 1.25 hr per session for 2 advisors. Rate per contract (\$70/hr)			\$4,375.00	\$0.00	\$0.00	\$4,375.00
Reading Club - 25 maximum sessions per year - 1.25 hr per session for 2 advisors. Rate per contract (\$70/hr)			\$4,375.00	\$0.00	\$0.00	\$4,375.00
Approved Prior Year Budget:	\$13,800.00	Adjusted Prior Year Budget:	\$13,800.00	\$8,750.00	\$0.00	\$3,570.00
					\$12,320.00	
510 Student Transportation						
Bus transportation of orchestra and band to Meadow Ridge 2 or 3 times per year for performance to residents, CMEA honors chorus and strings to Hartford in spring			\$1,400.00	\$0.00	\$0.00	\$1,400.00
Approved Prior Year Budget:	\$1,170.00	Adjusted Prior Year Budget:	\$1,170.00	\$1,400.00	\$0.00	\$0.00
					\$1,400.00	
613 Noninstr Supplies						
Supplies for Garden Club			\$0.00	\$0.00	\$500.00	\$500.00
Supplies for Kindness Club			\$0.00	\$0.00	\$750.00	\$750.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$0.00	\$0.00	\$1,250.00
					\$1,250.00	
1126 Student Activity Co-curricular						
Approved Prior Year Budget:	\$14,970.00	Adjusted Prior Year Budget:	\$14,970.00	\$10,150.00	\$0.00	\$4,820.00
					\$14,970.00	

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Homebound tutoring				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$4,000.00	Adjusted Prior Year Budget:	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
320 Prof/Tech-Education							
Adult Education				\$5,326.00	\$0.00	\$0.00	\$5,326.00
Approved Prior Year Budget:	\$5,326.00	Adjusted Prior Year Budget:	\$5,326.00	\$5,326.00	\$0.00	\$0.00	\$5,326.00
611 Instructional Supplies							
Student curriculum supplies				\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$150.00	Adjusted Prior Year Budget:	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00
617 Computer Supplies							
Printer ink and toner				\$100.00	\$0.00	\$0.00	\$100.00
Approved Prior Year Budget:	\$100.00	Adjusted Prior Year Budget:	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
1127 Special Services							
Approved Prior Year Budget:	\$10,026.00	Adjusted Prior Year Budget:	\$10,026.00	\$9,576.00	\$0.00	\$0.00	\$9,576.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
0.25 FTE Director of Special Services (RES share of District's total portion of 0.50 FTE)				\$42,075.00	\$0.00	\$0.00	\$42,075.00
0.5 FTE Supervisor, Special Services				\$70,875.00	\$0.00	\$0.00	\$70,875.00
0.6 FTE Social Worker				\$0.00	\$0.00	\$40,277.00	\$40,277.00
1.0 FTE Board Certified Behavior Analyst				\$66,300.00	\$0.00	\$0.00	\$66,300.00
1.0 FTE Social Worker				\$112,337.00	\$0.00	\$0.00	\$112,337.00
1.0 FTE Special Education Teacher				\$0.00	\$0.00	\$67,127.00	\$67,127.00
1.4 FTE School Psychologists				\$153,411.00	\$0.00	\$0.00	\$153,411.00
2.5 FTE Speech Pathologists				\$258,424.00	\$0.00	\$0.00	\$258,424.00
6.0 FTE Special Education Teachers				\$588,248.00	\$0.00	\$0.00	\$588,248.00
Assistive Technology Teacher (RES share of salary that is split between the 5 ER9 schools)				\$15,831.00	\$0.00	\$0.00	\$15,831.00
Credit from IDEA 611 grant				(\$45,936.00)	\$0.00	\$0.00	(\$45,936.00)
Degree changes				\$12,002.00	\$0.00	\$0.00	\$12,002.00
Approved Prior Year Budget:	\$1,291,030.00	Adjusted Prior Year Budget:	\$1,291,030.00	\$1,273,567.00	\$0.00	\$107,404.00	\$1,380,971.00
112 Salary-Noncertified							
0.5 Special Services Secretary				\$29,598.00	\$0.00	\$0.00	\$29,598.00
0.5 Special Services Secretary				\$29,598.00	\$0.00	\$0.00	\$29,598.00
1 Occupational Therapist				\$66,190.00	\$0.00	\$0.00	\$66,190.00
10.0 FTE Behavior Technicians				\$306,771.00	\$0.00	\$0.00	\$306,771.00
2.0 FTE Special Education Paraeducators				\$0.00	\$0.00	\$31,500.00	\$31,500.00
5 Special Education Paraeducators				\$112,174.00	\$0.00	\$0.00	\$112,174.00
Credit from IDEA 611 grant				(\$45,936.00)	\$0.00	\$0.00	(\$45,936.00)
Approved Prior Year Budget:	\$619,547.00	Adjusted Prior Year Budget:	\$619,547.00	\$498,395.00	\$0.00	\$31,500.00	\$529,895.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
114 Oth Pymts-Certified							
Extended School Year Speech				\$4,500.00	\$0.00	\$0.00	\$4,500.00
Extended School Year Teachers				\$33,500.00	\$0.00	\$0.00	\$33,500.00
Longevity				\$4,750.00	\$0.00	\$0.00	\$4,750.00
National Board Certification (2.5)				\$5,000.00	\$0.00	\$0.00	\$5,000.00
PMT Coach Stipend				\$0.00	\$2,274.00	\$0.00	\$2,274.00
Summer PPT attendance and testing				\$4,200.00	\$0.00	\$0.00	\$4,200.00
T.E.A.M. Mentor (1 @ \$1000)				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Team Leader (1)				\$3,822.00	\$0.00	\$0.00	\$3,822.00
VERIP Payment 2 of 3				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$71,034.00	Adjusted Prior Year Budget:	\$71,034.00	\$71,772.00	\$2,274.00	\$0.00	\$74,046.00
115 Oth Pymts-Noncert							
Bus Nurse				\$10,800.00	\$0.00	\$0.00	\$10,800.00
Extended School Year Nurse				\$3,500.00	\$0.00	\$0.00	\$3,500.00
Extended School Year Paraeducators and Behavior Technicians				\$15,500.00	\$0.00	\$0.00	\$15,500.00
Extra hours				\$750.00	\$0.00	\$0.00	\$750.00
Longevity				\$1,000.00	\$0.00	\$0.00	\$1,000.00
Approved Prior Year Budget:	\$21,750.00	Adjusted Prior Year Budget:	\$21,750.00	\$31,550.00	\$0.00	\$0.00	\$31,550.00
123 Substitutes-Cert							
Substitute coverage for certified personnel (\$100 per diem for daily substitutes and MA Step 1/185 days daily rate for long-term substitutes)				\$20,000.00	\$0.00	\$0.00	\$20,000.00
Approved Prior Year Budget:	\$20,000.00	Adjusted Prior Year Budget:	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
124 Substitutes-Noncert							
Substitute coverage for special education paraeducators				\$30,000.00	\$0.00	\$0.00	\$30,000.00
Approved Prior Year Budget:	\$30,000.00	Adjusted Prior Year Budget:	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
211 Life Insurance-Cert							
Life insurance for special services staff				\$5,500.00	\$0.00	\$0.00	\$5,500.00
Approved Prior Year Budget:	\$5,500.00	Adjusted Prior Year Budget:	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
221 SS/Med-Certified							
	Medicare Tax for Certified Staff			\$22,054.00	\$0.00	\$0.00	\$22,054.00
Approved Prior Year Budget:	\$22,506.00	Adjusted Prior Year Budget:	\$22,506.00	\$22,054.00	\$0.00	\$0.00	\$22,054.00
222 SS/Med-Noncert							
	FICA and Medicare costs for non-certified staff			\$48,760.00	\$0.00	\$0.00	\$48,760.00
Approved Prior Year Budget:	\$57,901.00	Adjusted Prior Year Budget:	\$57,901.00	\$48,760.00	\$0.00	\$0.00	\$48,760.00
235 Pension Pymt-Noncert							
	CT MERS at 15.24%			\$95,852.00	\$0.00	\$0.00	\$95,852.00
Approved Prior Year Budget:	\$97,953.00	Adjusted Prior Year Budget:	\$97,953.00	\$95,852.00	\$0.00	\$0.00	\$95,852.00
240 Tuition Reimbursement							
	Tuition reimbursement			\$4,800.00	\$0.00	\$0.00	\$4,800.00
Approved Prior Year Budget:	\$1,200.00	Adjusted Prior Year Budget:	\$1,200.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00
270 Medical Ins-Certified							
	Health insurance for certified staff			\$134,925.00	\$0.00	\$0.00	\$134,925.00
	Payments to staff in lieu of medical insurance coverage			\$3,600.00	\$0.00	\$0.00	\$3,600.00
Approved Prior Year Budget:	\$117,326.00	Adjusted Prior Year Budget:	\$117,326.00	\$138,525.00	\$0.00	\$0.00	\$138,525.00
271 Medical Ins-Noncert							
	Health insurance coverage for support staff			\$372,630.00	\$0.00	\$0.00	\$372,630.00
	Payments to staff in lieu of medical insurance coverage			\$5,000.00	\$0.00	\$0.00	\$5,000.00
Approved Prior Year Budget:	\$332,026.00	Adjusted Prior Year Budget:	\$332,026.00	\$377,630.00	\$0.00	\$0.00	\$377,630.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
.15 Orton-Gillingham services				\$0.00	\$0.00	\$12,602.00	\$12,602.00
Consultants and outside evaluations				\$78,000.00	\$0.00	\$0.00	\$78,000.00
Danbury Public Schools Nexxus Program				\$27,000.00	\$0.00	\$0.00	\$27,000.00
Document shredding services - InfoShred				\$500.00	\$0.00	\$0.00	\$500.00
Extended School Year Occupational Therapy Services				\$5,500.00	\$0.00	\$0.00	\$5,500.00
Extended School Year Physical Therapy Services				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Physical Therapy services				\$38,000.00	\$0.00	\$0.00	\$38,000.00
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$102,000.00	Adjusted Prior Year Budget:	\$102,000.00	\$153,000.00	\$0.00	\$12,602.00	\$165,602.00
430 Maint Contracts							
FM equipment				\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
431 Cleaning & Repair Svcs							
Servicing and repair of FM equipment and AT devices				\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00
510 Student Transportation							
1 car for outplaced student; 1 van and 2 cars shared with JRMS & JBHS				\$105,291.00	\$0.00	\$0.00	\$105,291.00
Aides for students				\$98,203.00	\$0.00	\$0.00	\$98,203.00
BASES Field Trips				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Extended School Year Transportation				\$18,799.00	\$0.00	\$0.00	\$18,799.00
Unleaded Fuel costs				\$4,862.00	\$0.00	\$0.00	\$4,862.00
Approved Prior Year Budget:	\$380,414.00	Adjusted Prior Year Budget:	\$380,414.00	\$229,155.00	\$0.00	\$0.00	\$229,155.00
531 Postage							
Postage				\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
550 Printing						
Procedural safeguards			\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$400.00	\$0.00	\$400.00
563 Tuition-Private School						
Known outplacement			\$62,969.00	\$0.00	\$0.00	\$62,969.00
Not yet finalized outplacements			\$62,969.00	\$0.00	\$0.00	\$62,969.00
Approved Prior Year Budget:	\$120,000.00	Adjusted Prior Year Budget:	\$199,348.48	\$125,938.00	\$0.00	\$125,938.00
580 Conferences & Travel						
PMT Coach Training			\$0.00	\$0.00	\$720.00	\$720.00
Professional Development			\$4,500.00	\$0.00	\$0.00	\$4,500.00
Approved Prior Year Budget:	\$5,105.00	Adjusted Prior Year Budget:	\$5,105.00	\$4,500.00	\$720.00	\$5,220.00
590 Standardized Testing						
Updated versions of tests and protocols- BOT-2, VBMAPP, SPM, AFLS, WIATT-3, GE			\$2,050.00	\$0.00	\$0.00	\$2,050.00
Approved Prior Year Budget:	\$2,050.00	Adjusted Prior Year Budget:	\$2,050.00	\$2,050.00	\$0.00	\$2,050.00
611 Instructional Supplies						
Supplies to support the curriculum Grades K-4 - Leveled Readers, Literacy Materials, Wilson Supports			\$3,500.00	\$0.00	\$0.00	\$3,500.00
Approved Prior Year Budget:	\$3,500.00	Adjusted Prior Year Budget:	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
613 Noninstr Supplies						
General consumable supplies for Grades K-4 and SpEd office			\$5,200.00	\$0.00	\$0.00	\$5,200.00
Approved Prior Year Budget:	\$5,200.00	Adjusted Prior Year Budget:	\$5,200.00	\$5,200.00	\$0.00	\$5,200.00
735 Software						
Assistive technology for writing, organization & reading			\$1,600.00	\$0.00	\$0.00	\$1,600.00
Assistiveware Licenses			\$500.00	\$0.00	\$0.00	\$500.00
TextHelp			\$875.00	\$0.00	\$0.00	\$875.00
Approved Prior Year Budget:	\$2,850.00	Adjusted Prior Year Budget:	\$2,850.00	\$2,975.00	\$0.00	\$2,975.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1200 Special Education

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
810 Dues and Fees							
ASCD, CASE, CEC membership				\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00
1200 Special Education							
Approved Prior Year Budget:	\$3,315,892.00	Adjusted Prior Year Budget:	\$3,395,240.48	\$3,147,723.00	\$2,274.00	\$152,226.00	\$3,302,223.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
4.0 FTE Special Education Teachers Pre-K				\$344,420.00	\$0.00	\$0.00	\$344,420.00
Credit: Preschool Tuition				(\$237,000.00)	\$0.00	\$0.00	(\$237,000.00)
Degree Changes				\$10,177.00	\$0.00	\$0.00	\$10,177.00
Approved Prior Year Budget:	\$112,169.00	Adjusted Prior Year Budget:	\$112,169.00	\$117,597.00	\$0.00	\$0.00	\$117,597.00
112 Salary-Noncertified							
8 Preschool paraeducators				\$175,275.00	\$0.00	\$0.00	\$175,275.00
Approved Prior Year Budget:	\$169,780.00	Adjusted Prior Year Budget:	\$169,780.00	\$175,275.00	\$0.00	\$0.00	\$175,275.00
114 Oth Pymts-Certified							
Longevity (none in 20-21)				\$0.00	\$0.00	\$0.00	\$0.00
T.E.A.M. Mentor (0 @ \$1,000 ea)				\$0.00	\$0.00	\$0.00	\$0.00
Team Leader (1)				\$3,822.00	\$0.00	\$0.00	\$3,822.00
VERIP Payment 2 of 3				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$19,784.00	Adjusted Prior Year Budget:	\$19,784.00	\$18,822.00	\$0.00	\$0.00	\$18,822.00
115 Oth Pymts-Noncert							
Hygiene Stipends (4 @ \$500)				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Longevity				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$3,250.00	Adjusted Prior Year Budget:	\$3,250.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
221 SS/Med-Certified							
Medicare costs for certified staff				\$5,415.00	\$0.00	\$0.00	\$5,415.00
Approved Prior Year Budget:	\$6,178.00	Adjusted Prior Year Budget:	\$6,178.00	\$5,415.00	\$0.00	\$0.00	\$5,415.00
222 SS/Med-Noncert							
FICA and Medicare costs for non-certified staff				\$13,677.00	\$0.00	\$0.00	\$13,677.00
Approved Prior Year Budget:	\$13,238.00	Adjusted Prior Year Budget:	\$13,238.00	\$13,677.00	\$0.00	\$0.00	\$13,677.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$27,246.00	\$0.00	\$0.00	\$27,246.00
Approved Prior Year Budget:	\$24,605.00	Adjusted Prior Year Budget:	\$24,605.00	\$27,246.00	\$0.00	\$0.00	\$27,246.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1201 Pre-K

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
270 Medical Ins-Certified						
Health insurance for certified staff			\$76,018.00	\$0.00	\$0.00	\$76,018.00
Approved Prior Year Budget:	\$66,102.00	Adjusted Prior Year Budget:	\$66,102.00	\$76,018.00	\$0.00	\$76,018.00
271 Medical Ins-Noncert						
Health insurance coverage for support staff			\$161,061.00	\$0.00	\$0.00	\$161,061.00
Approved Prior Year Budget:	\$140,053.00	Adjusted Prior Year Budget:	\$140,053.00	\$161,061.00	\$0.00	\$161,061.00
330 Other Prof Svcs						
T.E.A.M. Dashboard data management \$155 per beginning teacher (EASTCONN)			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$155.00	Adjusted Prior Year Budget:	\$155.00	\$0.00	\$0.00	\$0.00
431 Cleaning & Repair Svcs						
Annual Inspection of Preschool Playground			\$500.00	\$0.00	\$0.00	\$500.00
Repair to Preschool playground			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
1201 Pre-K						
Approved Prior Year Budget:	\$556,314.00	Adjusted Prior Year Budget:	\$556,314.00	\$599,611.00	\$0.00	\$599,611.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 1211 Spec. Ed. Excess Cost Adjustment

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
564 Spec. Ed. Excess Cost Adjustment							
Special Education Excess Cost Reimbursement				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	(\$38,598.00)	Adjusted Prior Year Budget:	(\$38,598.00)	\$0.00	\$0.00	\$0.00	\$0.00
1211 Spec. Ed. Excess Cost Adjustment							
Approved Prior Year Budget:	(\$38,598.00)	Adjusted Prior Year Budget:	(\$38,598.00)	\$0.00	\$0.00	\$0.00	\$0.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
	One full-time nurse for 37.5 hours per week X 180 days			\$51,206.00	\$0.00	\$0.00	\$51,206.00
	One part time nurse (shared with JRMS)			\$0.00	\$0.00	\$13,320.00	\$13,320.00
Approved Prior Year Budget:	\$53,082.00	Adjusted Prior Year Budget:	\$53,082.00	\$51,206.00	\$0.00	\$13,320.00	\$64,526.00
115 Oth Pymts-Noncert							
	Extra hours as needed for 504 meetings and late students			\$760.00	\$0.00	\$0.00	\$760.00
	Ten extra days for full-time nurse. Five at start of school year, and five at end of school year			\$2,845.00	\$0.00	\$0.00	\$2,845.00
	Tri-District Nurse Coordinator stipend			\$900.00	\$0.00	\$0.00	\$900.00
Approved Prior Year Budget:	\$4,149.00	Adjusted Prior Year Budget:	\$4,149.00	\$4,505.00	\$0.00	\$0.00	\$4,505.00
122 Substitutes-Noncert							
	Substitute nurse			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
222 SS/Med-Noncert							
	FICA and medicare costs for non-certified staff			\$5,434.00	\$0.00	\$0.00	\$5,434.00
Approved Prior Year Budget:	\$4,685.00	Adjusted Prior Year Budget:	\$4,685.00	\$5,434.00	\$0.00	\$0.00	\$5,434.00
235 Pension Pymt-Noncert							
	CT MERS at 15.24%			\$10,521.00	\$0.00	\$0.00	\$10,521.00
Approved Prior Year Budget:	\$8,010.00	Adjusted Prior Year Budget:	\$8,010.00	\$10,521.00	\$0.00	\$0.00	\$10,521.00
271 Medical Ins-Noncert							
	Medical Insurance - Noncert			\$25,472.00	\$0.00	\$0.00	\$25,472.00
Approved Prior Year Budget:	\$22,149.00	Adjusted Prior Year Budget:	\$22,149.00	\$25,472.00	\$0.00	\$0.00	\$25,472.00
330 Other Prof Svcs							
	Hazardous waste disposal (Stericycle - moved from repair account)			\$336.00	\$0.00	\$0.00	\$336.00
	Substitute nurse services through outside agency			\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,254.50	\$2,336.00	\$0.00	\$0.00	\$2,336.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
	Annual calibration of audiometers & balancing of scales			\$75.00	\$0.00	\$0.00	\$75.00
Approved Prior Year Budget:	\$323.00	Adjusted Prior Year Budget:	\$165.50	\$75.00	\$0.00	\$0.00	\$75.00
580 Conferences & Travel							
	Professional Development			\$0.00	\$0.00	\$300.00	\$300.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$354.00	\$0.00	\$0.00	\$300.00	\$300.00
613 Noninstr Supplies							
	OSHA supplies for health office and first aid kits. Includes stocking of classrooms and emergency backpacks with needed medical supplies for first aid			\$2,650.00	\$0.00	\$0.00	\$2,650.00
	Special supplies for 504 students to include wipes, cleaning materials for teacher use in classrooms			\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$2,650.00	Adjusted Prior Year Budget:	\$2,296.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00
731 Equipment - Noninstr							
	Annual replacement of one adult and one child AED cartridge/pad			\$223.00	\$0.00	\$0.00	\$223.00
	Replacement of AED battery (2022)			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$350.00	Adjusted Prior Year Budget:	\$164.00	\$223.00	\$0.00	\$0.00	\$223.00
735 Software							
	SNAP renewal for health office to include support, hosting and recent upgrade			\$750.00	\$0.00	\$0.00	\$750.00
Approved Prior Year Budget:	\$750.00	Adjusted Prior Year Budget:	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00
810 Dues and Fees							
	NASN membership			\$144.00	\$0.00	\$0.00	\$144.00
Approved Prior Year Budget:	\$144.00	Adjusted Prior Year Budget:	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00
2130 Health Services							
Approved Prior Year Budget:	\$100,292.00	Adjusted Prior Year Budget:	\$100,203.00	\$105,916.00	\$0.00	\$13,620.00	\$119,536.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2140 Psychological Services

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs						
Outside evaluations			\$14,000.00	\$0.00	\$0.00	\$14,000.00
Approved Prior Year Budget:	\$15,000.00	Adjusted Prior Year Budget:	\$15,000.00	\$14,000.00	\$0.00	\$14,000.00
580 Conferences & Travel						
CASP (Fall), ConnCase Conferences			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$500.00	\$0.00	\$500.00
590 Standardized Testing						
Updated versions of tests and protocols - BASC, WISC, WPPSI, ADHD			\$675.00	\$0.00	\$0.00	\$675.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$675.00	\$0.00	\$675.00
611 Instructional Supplies						
Therapy games, various books and tokens			\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$400.00	Adjusted Prior Year Budget:	\$400.00	\$300.00	\$0.00	\$300.00
613 Noninstr Supplies						
Office supplies			\$150.00	\$0.00	\$0.00	\$150.00
Approved Prior Year Budget:	\$0.00	Adjusted Prior Year Budget:	\$0.00	\$150.00	\$0.00	\$150.00
2140 Psychological Services						
Approved Prior Year Budget:	\$18,300.00	Adjusted Prior Year Budget:	\$18,300.00	\$15,625.00	\$0.00	\$15,625.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2150 Speech Services

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
590 Standardized Testing						
Updated versions of tests and protocols - LinguiSystems, CELF, CAAP-2, Rossetti Infant/Toddler Long Scale			\$1,850.00	\$0.00	\$0.00	\$1,850.00
Approved Prior Year Budget:	\$1,850.00	Adjusted Prior Year Budget:	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00
611 Instructional Supplies						
Speech and language therapy supplies and materials			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$500.00	\$0.00	\$500.00
732 Equipment - Instr						
FM Units and AAC devices			\$4,200.00	\$0.00	\$0.00	\$4,200.00
Approved Prior Year Budget:	\$4,200.00	Adjusted Prior Year Budget:	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00
2150 Speech Services						
Approved Prior Year Budget:	\$6,550.00	Adjusted Prior Year Budget:	\$6,550.00	\$6,550.00	\$0.00	\$6,550.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
One library paraeducator				\$18,144.00	\$0.00	\$0.00	\$18,144.00
Approved Prior Year Budget:	\$17,702.00	Adjusted Prior Year Budget:	\$17,702.00	\$18,144.00	\$0.00	\$0.00	\$18,144.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$1,389.00	\$0.00	\$0.00	\$1,389.00
Approved Prior Year Budget:	\$1,355.00	Adjusted Prior Year Budget:	\$1,355.00	\$1,389.00	\$0.00	\$0.00	\$1,389.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$2,766.00	\$0.00	\$0.00	\$2,766.00
Approved Prior Year Budget:	\$2,518.00	Adjusted Prior Year Budget:	\$2,518.00	\$2,766.00	\$0.00	\$0.00	\$2,766.00
271 Medical Ins-Noncert							
Health insurance coverage for support staff				\$25,472.00	\$0.00	\$0.00	\$25,472.00
Approved Prior Year Budget:	\$22,149.00	Adjusted Prior Year Budget:	\$22,149.00	\$25,472.00	\$0.00	\$0.00	\$25,472.00
431 Cleaning & Repair Svcs							
AV & multimedia repairs				\$300.00	\$0.00	\$0.00	\$300.00
Approved Prior Year Budget:	\$300.00	Adjusted Prior Year Budget:	\$283.00	\$300.00	\$0.00	\$0.00	\$300.00
611 Instructional Supplies							
AV supplies to include maker space resources, batteries, mending supplies, bookends, book stands, cataloging materials, containers, library supplies, consumable tech supplies				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
642 Library Books							
Maintain RES library collection				\$6,000.00	\$0.00	\$0.00	\$6,000.00
Approved Prior Year Budget:	\$10,000.00	Adjusted Prior Year Budget:	\$10,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
649 Periodicals							
Professional journals for staff and high interest magazines for students				\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$1,000.00	Adjusted Prior Year Budget:	\$1,000.00	\$700.00	\$0.00	\$0.00	\$700.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
735 Software							
BrainPop				\$2,635.00	\$0.00	\$0.00	\$2,635.00
Capstone Press - PebbleGo, PebbleGo Next				\$2,227.00	\$0.00	\$0.00	\$2,227.00
CLC - BookFlix Gold				\$780.00	\$0.00	\$0.00	\$780.00
CLC - TrueFlix				\$542.00	\$0.00	\$0.00	\$542.00
Destiny Library Manager Annual License and Maintenance				\$1,146.00	\$0.00	\$0.00	\$1,146.00
Follett - RPS Online for Lexiles/Webpath Express Site License				\$700.00	\$0.00	\$0.00	\$700.00
Four site licenses for Learning A-Z, Raz Kids, and Reading A - Z				\$900.00	\$0.00	\$0.00	\$900.00
Premiere Pro site license (replaces Vimeo)				\$280.00	\$0.00	\$0.00	\$280.00
Approved Prior Year Budget:	\$11,205.00	Adjusted Prior Year Budget:	\$11,205.00	\$9,210.00	\$0.00	\$0.00	\$9,210.00
810 Dues and Fees							
CLC membership renewal				\$100.00	\$0.00	\$0.00	\$100.00
Movie Licensing				\$522.00	\$0.00	\$0.00	\$522.00
Approved Prior Year Budget:	\$987.00	Adjusted Prior Year Budget:	\$987.00	\$622.00	\$0.00	\$0.00	\$622.00
2220 Ed. Media Services							
Approved Prior Year Budget:	\$70,216.00	Adjusted Prior Year Budget:	\$70,199.00	\$67,603.00	\$0.00	\$0.00	\$67,603.00

REDDING 2020-21 BUDGET PROPOSAL

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified						
Network Administrator - 0.5 shared with JRMS			\$53,374.00	\$0.00	\$0.00	\$53,374.00
One technology assistant			\$36,450.00	\$0.00	\$0.00	\$36,450.00
Approved Prior Year Budget:	\$87,889.00	Adjusted Prior Year Budget:	\$87,889.00	\$89,824.00	\$0.00	\$89,824.00
115 Oth Pymts-Noncert						
Extra hours and summer hours for technology assistant			\$3,754.00	\$0.00	\$0.00	\$3,754.00
Approved Prior Year Budget:	\$4,998.00	Adjusted Prior Year Budget:	\$4,998.00	\$3,754.00	\$0.00	\$3,754.00
222 SS/Med-Noncert						
FICA and medicare costs for non-certified staff			\$7,197.00	\$0.00	\$0.00	\$7,197.00
Approved Prior Year Budget:	\$7,106.00	Adjusted Prior Year Budget:	\$7,106.00	\$7,197.00	\$0.00	\$7,197.00
235 Pension Pymt-Noncert						
CT MERS at 15.24%			\$14,338.00	\$0.00	\$0.00	\$14,338.00
Approved Prior Year Budget:	\$13,208.00	Adjusted Prior Year Budget:	\$13,208.00	\$14,338.00	\$0.00	\$14,338.00
271 Medical Ins-Noncert						
Health insurance for non-certified staff			\$20,098.00	\$0.00	\$0.00	\$20,098.00
Approved Prior Year Budget:	\$17,476.00	Adjusted Prior Year Budget:	\$17,476.00	\$20,098.00	\$0.00	\$20,098.00
330 Other Prof Svcs						
Capgemini Managed Firewall - Police			\$900.00	\$0.00	\$0.00	\$900.00
Capgemini Managed Network			\$3,906.00	\$0.00	\$0.00	\$3,906.00
Cyber Security Audit			\$0.00	\$0.00	\$2,000.00	\$2,000.00
Fiber Optic maintenance - Crown Castle Fiber			\$300.00	\$0.00	\$0.00	\$300.00
VMware Technical Support and Subscription - 3 year renewal - January, 2023 through January, 2026			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$5,801.00	Adjusted Prior Year Budget:	\$5,801.00	\$5,106.00	\$0.00	\$2,000.00
					\$2,000.00	\$7,106.00
430 Maint Contracts						
Printer Maintenance Contract - CBS			\$13,250.00	\$0.00	\$0.00	\$13,250.00
School Dude-IT Direct Annual Fee			\$249.00	\$0.00	\$0.00	\$249.00
Approved Prior Year Budget:	\$11,149.00	Adjusted Prior Year Budget:	\$12,499.00	\$13,499.00	\$0.00	\$13,499.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
Cleaning and repair for technical equipment				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,764.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
617 Computer Supplies							
Computer supplies: batteries, LCD projector bulbs, cables, flashdrives, stylists, headphones, speakers, keyboards, mice, etc				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$3,000.00	Adjusted Prior Year Budget:	\$2,592.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
732 Equipment - Instr							
12 Chromebooks to support curriculum				\$4,000.00	\$0.00	\$0.00	\$4,000.00
Certified staff laptops (lease year 1 of 4)				\$10,600.00	\$0.00	\$0.00	\$10,600.00
E-Rate Category 2 equipment				\$0.00	\$0.00	\$0.00	\$0.00
Interactive technology, Chromebook replacement				\$15,000.00	\$0.00	\$0.00	\$15,000.00
Approved Prior Year Budget:	\$33,052.00	Adjusted Prior Year Budget:	\$33,052.00	\$29,600.00	\$0.00	\$0.00	\$29,600.00
735 Software							
Datto Backup - Invenio IT				\$2,238.00	\$0.00	\$0.00	\$2,238.00
Go Guardian				\$1,600.00	\$0.00	\$0.00	\$1,600.00
Microsoft (\$4860), Spanning (\$1410), Trend Micro (\$1280), Stormwind (\$500), Microsoft Azure Cloud (\$520)				\$8,570.00	\$0.00	\$0.00	\$8,570.00
Smart Learning Suite				\$0.00	\$0.00	\$0.00	\$0.00
SMART Learning Suite 3 year renewal - due July, 2022				\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$14,710.00	Adjusted Prior Year Budget:	\$14,710.00	\$12,408.00	\$0.00	\$0.00	\$12,408.00
2225 Technology Plan							
Approved Prior Year Budget:	\$200,389.00	Adjusted Prior Year Budget:	\$202,095.00	\$201,824.00	\$0.00	\$2,000.00	\$203,824.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Audit services				\$5,700.00	\$0.00	\$0.00	\$5,700.00
Board of Education Secretary				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Enrollment Study Projection				\$525.00	\$0.00	\$0.00	\$525.00
Legal representation				\$28,075.00	\$0.00	\$0.00	\$28,075.00
Start time study				\$0.00	\$0.00	\$2,000.00	\$2,000.00
Approved Prior Year Budget:	\$30,625.00	Adjusted Prior Year Budget:	\$30,625.00	\$35,800.00	\$0.00	\$2,000.00	\$37,800.00
613 Noninstr Supplies							
Materials for BOE/Public/Town Officials				\$400.00	\$0.00	\$0.00	\$400.00
Approved Prior Year Budget:	\$500.00	Adjusted Prior Year Budget:	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00
810 Dues and Fees							
CABE dues				\$4,200.00	\$0.00	\$0.00	\$4,200.00
CES dues				\$816.00	\$0.00	\$0.00	\$816.00
Tri-State dues				\$1,348.00	\$0.00	\$0.00	\$1,348.00
Approved Prior Year Budget:	\$6,321.00	Adjusted Prior Year Budget:	\$6,321.00	\$6,364.00	\$0.00	\$0.00	\$6,364.00
2310 Board of Education							
Approved Prior Year Budget:	\$37,546.00	Adjusted Prior Year Budget:	\$37,546.00	\$42,564.00	\$0.00	\$2,000.00	\$44,564.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2320 Central Administration

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
999 Central Office							
Share of Central Office Administration Costs				\$318,986.00	\$0.00	\$0.00	\$318,986.00
Approved Prior Year Budget:	\$304,635.00	Adjusted Prior Year Budget:	\$311,792.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00
2320 Central Administration							
Approved Prior Year Budget:	\$304,635.00	Adjusted Prior Year Budget:	\$311,792.02	\$318,986.00	\$0.00	\$0.00	\$318,986.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
111 Salary-Certified							
	Building administrators			\$293,247.00	\$0.00	\$0.00	\$293,247.00
Approved Prior Year Budget:	\$302,317.00	Adjusted Prior Year Budget:	\$302,317.00	\$293,247.00	\$0.00	\$0.00	\$293,247.00
112 Salary-Noncertified							
	3 12 month secretaries			\$172,554.00	\$0.00	\$0.00	\$172,554.00
Approved Prior Year Budget:	\$168,990.00	Adjusted Prior Year Budget:	\$168,990.00	\$172,554.00	\$0.00	\$0.00	\$172,554.00
115 Oth Pymts-Noncert							
	Extra hours for secretarial staff			\$2,600.00	\$0.00	\$0.00	\$2,600.00
	Longevity			\$500.00	\$0.00	\$0.00	\$500.00
Approved Prior Year Budget:	\$3,250.00	Adjusted Prior Year Budget:	\$3,250.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00
118 Over/Double Time-Noncert							
	Overtime for secretarial staff			\$2,200.00	\$0.00	\$0.00	\$2,200.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00
122 Substitutes-Noncert							
	Office substitutes			\$2,990.00	\$0.00	\$0.00	\$2,990.00
Approved Prior Year Budget:	\$2,625.00	Adjusted Prior Year Budget:	\$2,625.00	\$2,990.00	\$0.00	\$0.00	\$2,990.00
211 Life Insurance-Cert							
	Life insurance for administrative staff			\$3,100.00	\$0.00	\$0.00	\$3,100.00
Approved Prior Year Budget:	\$3,100.00	Adjusted Prior Year Budget:	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00
221 SS/Med-Certified							
	Medicare costs for certified staff			\$4,253.00	\$0.00	\$0.00	\$4,253.00
Approved Prior Year Budget:	\$4,384.00	Adjusted Prior Year Budget:	\$4,384.00	\$4,253.00	\$0.00	\$0.00	\$4,253.00
222 SS/Med-Noncert							
	FICA and medicare costs for non-certified staff			\$13,835.00	\$0.00	\$0.00	\$13,835.00
Approved Prior Year Budget:	\$13,569.00	Adjusted Prior Year Budget:	\$13,569.00	\$13,835.00	\$0.00	\$0.00	\$13,835.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
235 Pension Pymt-Noncert							
	CT MERS at 15.24%			\$27,105.00	\$0.00	\$0.00	\$27,105.00
	MERS yearly administrative fee			\$13,910.00	\$0.00	\$0.00	\$13,910.00
Approved Prior Year Budget:	\$38,758.00	Adjusted Prior Year Budget:	\$38,758.00	\$41,015.00	\$0.00	\$0.00	\$41,015.00
240 Tuition Reimbursement							
	Tuition reimbursement for Administrators			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$16,200.00	Adjusted Prior Year Budget:	\$16,200.00	\$0.00	\$0.00	\$0.00	\$0.00
270 Medical Ins-Certified							
	Health insurance for certified staff			\$39,090.00	\$0.00	\$0.00	\$39,090.00
Approved Prior Year Budget:	\$33,991.00	Adjusted Prior Year Budget:	\$33,991.00	\$39,090.00	\$0.00	\$0.00	\$39,090.00
271 Medical Ins-Noncert							
	Health insurance for non-certified staff			\$55,053.00	\$0.00	\$0.00	\$55,053.00
Approved Prior Year Budget:	\$47,872.00	Adjusted Prior Year Budget:	\$47,872.00	\$55,053.00	\$0.00	\$0.00	\$55,053.00
330 Other Prof Svcs							
	Absence Management System			\$2,829.00	\$0.00	\$0.00	\$2,829.00
	Applitrack - Applicant Tracking			\$847.00	\$0.00	\$0.00	\$847.00
	Brown & Brown Insurance broker fee			\$8,334.00	\$0.00	\$0.00	\$8,334.00
	CT Reap			\$150.00	\$0.00	\$0.00	\$150.00
	Protraxx - Teacher Evaluation System			\$1,740.00	\$0.00	\$0.00	\$1,740.00
	SchoolMessenger Website/Communication System bundle; Secure File Delivery			\$1,839.00	\$0.00	\$0.00	\$1,839.00
	The Omni Group - 403b Plan Third Party Administrator			\$144.00	\$0.00	\$0.00	\$144.00
	Visitor Management System			\$700.00	\$0.00	\$0.00	\$700.00
Approved Prior Year Budget:	\$15,231.00	Adjusted Prior Year Budget:	\$15,231.00	\$16,583.00	\$0.00	\$0.00	\$16,583.00
442 Rentals/Lease							
	Pitney Bowes postage meter lease			\$564.00	\$0.00	\$0.00	\$564.00
Approved Prior Year Budget:	\$600.00	Adjusted Prior Year Budget:	\$600.00	\$564.00	\$0.00	\$0.00	\$564.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
531 Postage							
Postage				\$600.00	\$0.00	\$0.00	\$600.00
Approved Prior Year Budget:	\$1,500.00	Adjusted Prior Year Budget:	\$1,500.00	\$600.00	\$0.00	\$0.00	\$600.00
580 Conferences & Travel							
Physical and Psychological Management Training certification				\$600.00	\$0.00	\$0.00	\$600.00
Professional Development				\$0.00	\$0.00	\$1,270.00	\$1,270.00
Approved Prior Year Budget:	\$1,075.00	Adjusted Prior Year Budget:	\$1,075.00	\$600.00	\$0.00	\$1,270.00	\$1,870.00
613 Noninstr Supplies							
CPR annual certification supplies				\$300.00	\$0.00	\$0.00	\$300.00
General supplies for main office				\$3,300.00	\$0.00	\$0.00	\$3,300.00
Approved Prior Year Budget:	\$3,200.00	Adjusted Prior Year Budget:	\$3,200.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00
735 Software							
License renewal of School Dismissal Manager				\$2,000.00	\$0.00	\$0.00	\$2,000.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,462.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
810 Dues and Fees							
Dues, fees and subscription renewals				\$250.00	\$0.00	\$0.00	\$250.00
Marshall Memo publication for 3 people				\$50.00	\$0.00	\$0.00	\$50.00
NAESP membership				\$250.00	\$0.00	\$0.00	\$250.00
NCSS membership				\$130.00	\$0.00	\$0.00	\$130.00
Approved Prior Year Budget:	\$992.00	Adjusted Prior Year Budget:	\$992.00	\$680.00	\$0.00	\$0.00	\$680.00
2410 School Administration							
Approved Prior Year Budget:	\$662,304.00	Adjusted Prior Year Budget:	\$662,766.00	\$655,064.00	\$0.00	\$1,270.00	\$656,334.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
112 Salary-Noncertified							
0.5 Head Custodian (share with JRMS)				\$43,329.00	\$0.00	\$0.00	\$43,329.00
5 custodians				\$280,732.00	\$0.00	\$0.00	\$280,732.00
Approved Prior Year Budget:	\$319,262.00	Adjusted Prior Year Budget:	\$319,262.00	\$324,061.00	\$0.00	\$0.00	\$324,061.00
115 Oth Pymts-Noncert							
Emergency call backs				\$1,400.00	\$0.00	\$0.00	\$1,400.00
Lead night custodian stipend				\$3,000.00	\$0.00	\$0.00	\$3,000.00
Longevity				\$1,650.00	\$0.00	\$0.00	\$1,650.00
Shift differential for night shift				\$6,682.00	\$0.00	\$0.00	\$6,682.00
Travel stipend for head custodian as per contract				\$1,500.00	\$0.00	\$0.00	\$1,500.00
Approved Prior Year Budget:	\$16,534.00	Adjusted Prior Year Budget:	\$16,534.00	\$14,232.00	\$0.00	\$0.00	\$14,232.00
118 Over/Double Time-Noncert							
Overtime hours				\$10,000.00	\$0.00	\$0.00	\$10,000.00
Approved Prior Year Budget:	\$20,000.00	Adjusted Prior Year Budget:	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
122 Substitutes-Noncert							
Custodial substitutes				\$12,000.00	\$0.00	\$0.00	\$12,000.00
Summer custodians - 2 @ \$15.00 x 40 hrs x 9 weeks				\$10,800.00	\$0.00	\$0.00	\$10,800.00
Approved Prior Year Budget:	\$22,800.00	Adjusted Prior Year Budget:	\$22,800.00	\$22,800.00	\$0.00	\$0.00	\$22,800.00
222 SS/Med-Noncert							
FICA and medicare costs for non-certified staff				\$28,389.00	\$0.00	\$0.00	\$28,389.00
Approved Prior Year Budget:	\$29,963.00	Adjusted Prior Year Budget:	\$29,963.00	\$28,389.00	\$0.00	\$0.00	\$28,389.00
235 Pension Pymt-Noncert							
CT MERS at 15.24%				\$53,080.00	\$0.00	\$0.00	\$53,080.00
Approved Prior Year Budget:	\$50,594.00	Adjusted Prior Year Budget:	\$50,594.00	\$53,080.00	\$0.00	\$0.00	\$53,080.00
261 Worker's Compensation							
RES share of Workers' Compensation insurance				\$60,000.00	\$0.00	\$0.00	\$60,000.00
Approved Prior Year Budget:	\$66,000.00	Adjusted Prior Year Budget:	\$66,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
271 Medical Ins-Noncert							
Health insurance costs				\$93,325.00	\$0.00	\$0.00	\$93,325.00
Approved Prior Year Budget:	\$81,152.00	Adjusted Prior Year Budget:	\$81,152.00	\$93,325.00	\$0.00	\$0.00	\$93,325.00
290 Oth Employee Benefits							
Clothing allowance for 5 custodians @ \$350 each per contract and \$175 for head custodian				\$1,925.00	\$0.00	\$0.00	\$1,925.00
Approved Prior Year Budget:	\$1,925.00	Adjusted Prior Year Budget:	\$1,925.00	\$1,925.00	\$0.00	\$0.00	\$1,925.00
330 Other Prof Svcs							
Annual fee for Digital Fire Communications to Redding Police Fire and Intrusion				\$651.00	\$0.00	\$0.00	\$651.00
Asbestos inspection and training				\$1,045.00	\$0.00	\$0.00	\$1,045.00
Police coverage for three events - Open House, Halloween Parade, and Stepping Up program (per police contract)				\$1,680.00	\$0.00	\$0.00	\$1,680.00
Approved Prior Year Budget:	\$18,948.00	Adjusted Prior Year Budget:	\$18,948.00	\$3,376.00	\$0.00	\$0.00	\$3,376.00
421 Disposal Services							
Containers for cardboard at high intake times (summer months)				\$900.00	\$0.00	\$0.00	\$900.00
Refuse and recycle of disposal services				\$9,200.00	\$0.00	\$0.00	\$9,200.00
Approved Prior Year Budget:	\$10,400.00	Adjusted Prior Year Budget:	\$10,400.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2600 Operation/Maint.Physical Plant

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object			Continuation	Improvements	New / Reinstated Programs	SubTotal	
430 Maint Contracts							
Annual HVAC contract			\$14,874.00	\$0.00	\$0.00	\$14,874.00	
Annual inspection of playground equipment			\$490.00	\$0.00	\$0.00	\$490.00	
Annual maintenance contract for elevator			\$3,425.00	\$0.00	\$0.00	\$3,425.00	
Annual maintenance of alarm system			\$1,850.00	\$0.00	\$0.00	\$1,850.00	
Annual maintenance of pond			\$1,000.00	\$0.00	\$0.00	\$1,000.00	
Annual service and maintenance of emergency lighting, fire extinguishers & fire suppression system			\$750.00	\$0.00	\$0.00	\$750.00	
Asbestos Management Inspection/Plan - every three years next due October 2020			\$2,300.00	\$0.00	\$0.00	\$2,300.00	
Boilers and burners cleaning and set-up			\$1,900.00	\$0.00	\$0.00	\$1,900.00	
Generator inspection twice a year			\$1,260.00	\$0.00	\$0.00	\$1,260.00	
Monthly Pest Control Maintenance to also include special applications for ants and bees			\$2,477.00	\$0.00	\$0.00	\$2,477.00	
Quarterly water treatment chemicals and service			\$480.00	\$0.00	\$0.00	\$480.00	
School Dude annual fee			\$604.00	\$0.00	\$0.00	\$604.00	
Water system operating contract			\$7,600.00	\$0.00	\$0.00	\$7,600.00	
Water testing			\$2,200.00	\$0.00	\$0.00	\$2,200.00	
Approved Prior Year Budget:	\$25,538.00	Adjusted Prior Year Budget:	\$27,388.00	\$41,210.00	\$0.00	\$0.00	\$41,210.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
431 Cleaning & Repair Svcs							
	Cleaning of clogged drains & pipes			\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Cleaning, repairs of pressurized tank per CT state requirements for well			\$10,200.00	\$0.00	\$0.00	\$10,200.00
	Electrical repairs			\$11,000.00	\$0.00	\$0.00	\$11,000.00
	Fire & intrusion alarm repairs; Fire Marshal inspection on-going issues			\$5,000.00	\$0.00	\$0.00	\$5,000.00
	Glass & screen repairs and replacements			\$6,300.00	\$0.00	\$0.00	\$6,300.00
	Gutter cleaning			\$2,200.00	\$0.00	\$0.00	\$2,200.00
	Interior & exterior signage			\$750.00	\$0.00	\$0.00	\$750.00
	Labor to repair three playgrounds with railroad ties for outside borders that are a safety issue			\$9,000.00	\$0.00	\$0.00	\$9,000.00
	Maintenance & repair of public address system and hard wired clock			\$500.00	\$0.00	\$0.00	\$500.00
	Repair fencing and gates due to damage from snow removal			\$1,700.00	\$0.00	\$0.00	\$1,700.00
	Repair of playground equipment based on inspection			\$4,000.00	\$0.00	\$0.00	\$4,000.00
	Repair of portable radios			\$1,000.00	\$0.00	\$0.00	\$1,000.00
	Repair of three playgrounds with railroad ties and removal of treated lumber			\$4,500.00	\$0.00	\$0.00	\$4,500.00
	Repair to boiler system			\$8,000.00	\$0.00	\$0.00	\$8,000.00
	Repairs of door locks, keys, lever handles & cylinders			\$3,500.00	\$0.00	\$0.00	\$3,500.00
	Repairs to lighting, fire extinguishers & fire suppression system as noted by inspections			\$2,000.00	\$0.00	\$0.00	\$2,000.00
	Routine plumbing repairs & maintenance			\$10,000.00	\$0.00	\$0.00	\$10,000.00
	Septic system & grease pit waste removal including dumping fees			\$10,000.00	\$0.00	\$0.00	\$10,000.00
	Water system repairs			\$3,600.00	\$0.00	\$0.00	\$3,600.00
Approved Prior Year Budget:	\$75,900.00	Adjusted Prior Year Budget:	\$75,900.00	\$96,250.00	\$0.00	\$0.00	\$96,250.00
442 Rentals/Lease							
	Rental chairs for Gr. 4 Step-Up program			\$600.00	\$0.00	\$0.00	\$600.00
	Storage rental			\$780.00	\$0.00	\$0.00	\$780.00
Approved Prior Year Budget:	\$1,155.00	Adjusted Prior Year Budget:	\$1,331.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00
520 Property Insurance							
	RES share of property insurance costs			\$44,150.00	\$0.00	\$0.00	\$44,150.00
Approved Prior Year Budget:	\$42,771.00	Adjusted Prior Year Budget:	\$42,771.00	\$44,150.00	\$0.00	\$0.00	\$44,150.00

REDDING 2020-21 BUDGET PROPOSAL

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
521 Liability Insurance							
	RES share of liability insurance costs			\$2,819.00	\$0.00	\$0.00	\$2,819.00
Approved Prior Year Budget:	\$3,450.00	Adjusted Prior Year Budget:	\$3,450.00	\$2,819.00	\$0.00	\$0.00	\$2,819.00
530 Telecommunications							
	CEN-Fiber Optic Internet Connection			\$3,600.00	\$0.00	\$0.00	\$3,600.00
	Crown Castle Fiber			\$2,400.00	\$0.00	\$0.00	\$2,400.00
	E-Rate Online			\$1,250.00	\$0.00	\$0.00	\$1,250.00
	E-Rate Reimbursement service charge			\$1,500.00	\$0.00	\$0.00	\$1,500.00
	Phone/Wireless Providers			\$12,100.00	\$0.00	\$0.00	\$12,100.00
Approved Prior Year Budget:	\$18,950.00	Adjusted Prior Year Budget:	\$18,950.00	\$20,850.00	\$0.00	\$0.00	\$20,850.00
580 Conferences & Travel							
	Courier services			\$2,500.00	\$0.00	\$0.00	\$2,500.00
Approved Prior Year Budget:	\$2,500.00	Adjusted Prior Year Budget:	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
615 Maint Supplies							
	Batteries in exit and emergency lighting system as well as portable radios			\$1,200.00	\$0.00	\$0.00	\$1,200.00
	Bottled water and supplies			\$9,000.00	\$0.00	\$0.00	\$9,000.00
	Custodial supplies such as cleaning materials, hardware, automotive, toilet tissue, garbage bags, paper towels, disinfectant, etc. Floor stripper, wax and cleaning solvent			\$27,000.00	\$0.00	\$0.00	\$27,000.00
	Paint supplies for in-house painting projects			\$1,200.00	\$0.00	\$0.00	\$1,200.00
	Table wipes for cafeteria clean-up for each shift, every table, and protective gloves for cafeteria supervisors			\$1,200.00	\$0.00	\$0.00	\$1,200.00
	Topsoil for fields, certified mulch for playground, general mulch for all gardens			\$5,400.00	\$0.00	\$0.00	\$5,400.00
	Uniforms			\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$43,600.00	Adjusted Prior Year Budget:	\$43,093.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
622 Electricity							
	Building electricity			\$240,000.00	\$0.00	\$0.00	\$240,000.00
Approved Prior Year Budget:	\$244,147.00	Adjusted Prior Year Budget:	\$244,147.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2600 Operation/Maint.Physical Plant

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
623 Gas				
Gas needed for machines such as lawn mowers, tractor, blowers, etc., purchased from Town of Redding - Town Garage reimbursement	\$1,200.00	\$0.00	\$0.00	\$1,200.00
Approved Prior Year Budget:	\$2,000.00	Adjusted Prior Year Budget:	\$2,000.00	\$1,200.00
624 Heating Oil				
Heating oil based on estimated usage (20,650 gallons @ \$2.035142 per gal. fixed prepaid price)	\$41,074.00	\$0.00	\$0.00	\$41,074.00
Approved Prior Year Budget:	\$43,574.00	Adjusted Prior Year Budget:	\$43,574.00	\$41,074.00
731 Equipment - Noninstr				
Carpet extractor	\$0.00	\$3,000.00	\$0.00	\$3,000.00
pH adjustment system	\$0.00	\$0.00	\$6,500.00	\$6,500.00
Purchase industrial vacuum back packs, upright vacuum, and garbage pails	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Railroad tie materials for playground repairs	\$6,375.00	\$0.00	\$0.00	\$6,375.00
Replace 8 portable radios for student safety (upgrading all portable radios incrementally over the next few years per RPD recommendation)	\$4,800.00	\$0.00	\$0.00	\$4,800.00
Replacement of exterior custodial doors	\$0.00	\$7,560.00	\$0.00	\$7,560.00
Replacement of main office wood door	\$0.00	\$1,800.00	\$0.00	\$1,800.00
Rubberized mats for playground slides and swings	\$3,778.00	\$0.00	\$0.00	\$3,778.00
Approved Prior Year Budget:	\$5,800.00	Adjusted Prior Year Budget:	\$13,507.00	\$15,953.00
810 Dues and Fees				
CT Department of Public Health Safe Drinking Water Primacy Assessment fee	\$125.00	\$0.00	\$0.00	\$125.00
State of CT - boiler/water heater (1) inspection valid for two years next due December 2020	\$80.00	\$0.00	\$0.00	\$80.00
State of CT - boiler/water heater (6) inspection valid for two years next due December 2021	\$0.00	\$0.00	\$0.00	\$0.00
State of CT - elevators license renewal valid for two years due May 2022	\$0.00	\$0.00	\$0.00	\$0.00
Approved Prior Year Budget:	\$845.00	Adjusted Prior Year Budget:	\$845.00	\$205.00
2600 Operation/Maint.Physical Plant				
Approved Prior Year Budget:	\$1,147,808.00	Adjusted Prior Year Budget:	\$1,157,034.00	\$1,173,879.00
			\$12,360.00	\$6,500.00
				\$1,192,739.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 2700 Student Transportation

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
510 Student Transportation				
12 buses shared with JBHS & JRMS, 2 buses shared with JRMS, 2 mini buses shared with JBHS & JRMS, 3 cars shared with JRMS and JBHS, 9 Kindergarten buses (5 days)	\$565,848.00	\$0.00	\$0.00	\$565,848.00
RES share of diesel fuel costs (\$2.05/gallon fixed prepaid price) for school buses	\$29,887.00	\$0.00	\$0.00	\$29,887.00
RES share of routing software for buses	\$1,100.00	\$0.00	\$0.00	\$1,100.00
RES share of unleaded fuel	\$6,045.00	\$0.00	\$0.00	\$6,045.00
Approved Prior Year Budget: \$608,485.00 Adjusted Prior Year Budget: \$608,485.00	\$602,880.00	\$0.00	\$0.00	\$602,880.00
2700 Student Transportation				
Approved Prior Year Budget:	\$608,485.00	Adjusted Prior Year Budget:	\$608,485.00	\$602,880.00
			\$0.00	\$0.00
				\$602,880.00

01 GENERAL FUND
 24 REDDING ELEMENTARY
 3100 Food Service

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object				Continuation	Improvements	New / Reinstated Programs	SubTotal
330 Other Prof Svcs							
Estimated Bad Debt for nonprofit Food Service Account				\$180.00	\$0.00	\$0.00	\$180.00
Approved Prior Year Budget:	\$120.00	Adjusted Prior Year Budget:	\$120.00	\$180.00	\$0.00	\$0.00	\$180.00
3100 Food Service							
Approved Prior Year Budget:	\$120.00	Adjusted Prior Year Budget:	\$120.00	\$180.00	\$0.00	\$0.00	\$180.00

01 GENERAL FUND
24 REDDING ELEMENTARY
3100 Food Service

REDDING 2020-21 BUDGET PROPOSAL

05-Mar-20

Object	Continuation	Improvements	New / Reinstated Programs	SubTotal
			Grand Total:	\$22,761,634.00