

RSU #20

Report # 45647

PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Statement Code: COSTCTR21

Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1. REGULAR INSTRUCTION				
1000-1100-1000-51010-100-000 TEACHER SALARY	411,593.00	400,861.00	(10,732.00)	(0.03)
1000-1100-1000-51010-110-000 TEACHER SALARY	419,579.00	422,209.00	2,630.00	0.01
1000-1100-1000-51020-110-000 ED TECH SALARY	26,365.00	27,399.00	1,034.00	0.04
1000-1100-1000-51230-100-000 SUBS - SMS	8,250.00	8,502.00	252.00	0.03
1000-1100-1000-51230-110-000 SUBS - SES	7,100.00	10,000.00	2,900.00	0.41
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	96,621.00	83,970.00	(12,651.00)	(0.13)
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	115,114.00	109,245.00	(5,869.00)	(0.05)
1000-1100-1000-52120-110-000 ED TECH HEALTH INSURANCE	9,173.00	15,360.00	6,187.00	0.67
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	5,968.00	5,363.00	(605.00)	(0.10)
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	6,084.00	5,905.00	(179.00)	(0.03)
1000-1100-1000-52220-110-000 ED TECH SS/MEDI	382.00	397.00	15.00	0.04
1000-1100-1000-52230-100-000 SUBSTITUTE SS/MEDI	500.00	500.00	0.00	0.00
1000-1100-1000-52230-110-000 SUBSTITUTE SS/MEDI	500.00	500.00	0.00	0.00
1000-1100-1000-52310-100-000 TEACHER MAINEPERS ON BEHALF	17,122.00	15,386.00	(1,736.00)	(0.10)
1000-1100-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	17,455.00	16,940.00	(515.00)	(0.03)
1000-1100-1000-52320-110-000 ED TECH MAINEPERS	1,097.00	1,140.00	43.00	0.04
1000-1100-1000-52330-100-000 MSRSRETER	100.00	100.00	0.00	0.00
1000-1100-1000-52330-110-000 MSRSRETER	200.00	200.00	0.00	0.00
1000-1100-1000-52510-100-000 TUTION REIMB - TEACHER - SMS	1,398.00	2,398.00	1,000.00	0.72
1000-1100-1000-52510-110-000 TUITION REIMB - TEACHER - SES	4,400.00	5,450.00	1,050.00	0.24
1000-1100-1000-52610-100-000 TEACHER UNEMP	1,640.00	983.00	(657.00)	(0.40)
1000-1100-1000-52610-110-000 TEACHER UNEMP	1,000.00	1,031.00	31.00	0.03
1000-1100-1000-52620-110-000 ED TECH UNEMP	120.00	150.00	30.00	0.25
1000-1100-1000-52630-100-000 SUBSTITUTE UNEMP	100.00	100.00	0.00	0.00
1000-1100-1000-52630-110-000 SUBSTITUTE UNEMP	100.00	100.00	0.00	0.00
1000-1100-1000-52710-100-000 TEACHER W/C	2,648.00	2,380.00	(268.00)	(0.10)
1000-1100-1000-52710-110-000 TEACHER W/C	2,700.00	2,620.00	(80.00)	(0.03)
1000-1100-1000-52720-110-000 W/C ED TECH K-2	170.00	147.00	(23.00)	(0.14)
1000-1100-1000-52730-100-000 SUBSTITUTE W/C	50.00	50.00	0.00	0.00
1000-1100-1000-52730-110-000 SUBSTITUTE W/C	100.00	100.00	0.00	0.00
1000-1100-1000-53000-100-000 PURCHASED PROFESSIONAL SERVIC	10,600.00	13,700.00	3,100.00	0.29
1000-1100-1000-53000-110-000 PURCHASED PROFESSIONAL SERVIC	9,550.00	8,900.00	(650.00)	(0.07)
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELOP	1,200.00	800.00	(400.00)	(0.33)
1000-1100-1000-53300-100-001 PURCH PROV SRVCS (MS) IT USE ON	0.00	1,000.00	1,000.00	---
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELOP	975.00	985.00	10.00	0.01
1000-1100-1000-53300-110-001 PURCH PROF SRVCS (3-5) IT USE ON	0.00	1,000.00	1,000.00	---
1000-1100-1000-54300-100-000 Equipment Repair	1,000.00	500.00	(500.00)	(0.50)
1000-1100-1000-54300-110-000 Equipment Repair	500.00	1,000.00	500.00	1.00
1000-1100-1000-54320-100-000 TECHNOLOGY RELATED REPAIRS A	0.00	5,000.00	5,000.00	---
1000-1100-1000-54320-110-000 TECHNOLOGY RELATED REPAIRS A	0.00	950.00	950.00	---
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND	2,025.00	9,025.00	7,000.00	3.46
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND	2,025.00	11,490.00	9,465.00	4.67
1000-1100-1000-54430-100-000 LEASE/LEASE PURCHASE OF TECHNO	3,052.00	6,113.00	3,061.00	1.00

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1000-1100-1000-54430-110-000 LEASE/LEASE PURCHASE OF TECHNO	12,415.00	10,921.00	(1,494.00)	(0.12)
1000-1100-1000-55800-100-000 EMPLOYEE TRAVEL	200.00	400.00	200.00	1.00
1000-1100-1000-55800-110-000 EMPLOYEE TRAVEL	150.00	495.00	345.00	2.30
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	5,034.00	4,122.00	(912.00)	(0.18)
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	6,058.00	7,300.00	1,242.00	0.21
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	1,659.00	2,746.00	1,087.00	0.66
1000-1100-1000-56110-110-000 EQUIPMENT & FURNITURE	767.00	1,249.00	482.00	0.63
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	4,826.00	6,058.00	1,232.00	0.26
1000-1100-1000-56410-110-000 TEXTBOOKS - HARDCOVER	4,234.00	5,132.00	898.00	0.21
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	0.00	50.00	50.00	---
1000-1100-1000-56600-100-000 AUDIO VISUAL MATERIALS	415.00	350.00	(65.00)	(0.16)
1000-1100-1000-56600-110-000 Audio Visual Materials	146.00	250.00	104.00	0.71
1000-1100-1000-57300-100-000 EQUIP/FURN/FIXT OVER \$500	6,669.00	0.00	(6,669.00)	(1.00)
1000-1100-1000-57340-100-000 TECHNOLOGY RELATED HARDWAR	0.00	1,000.00	1,000.00	---
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWAR	0.00	1,000.00	1,000.00	---
1000-1100-1000-57341-100-000 TECHNOLOGY RELATED HARDWAR	0.00	2,750.00	2,750.00	---
1000-1100-1000-57341-110-000 TECHNOLOGY RELATED HARDWAR	0.00	1,040.00	1,040.00	---
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	884.00	874.00	(10.00)	(0.01)
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	119.00	119.00	0.00	0.00
1000-1100-1000-58501-100-000 COSTS FOR TRIP TRANSPORTATION	4,376.00	2,376.00	(2,000.00)	(0.46)
1000-1100-1000-58501-110-000 COSTS FOR TRIP TRANSPORTATION	1,920.00	1,919.00	(1.00)	0.00
1000-1120-1000-51010-110-000 TEACHER SALARY - SES	423,530.00	423,641.00	111.00	0.00
1000-1120-1000-51230-110-000 SUBS- SES K-2	10,500.00	10,000.00	(500.00)	(0.05)
1000-1120-1000-52110-110-000 TEACHER GROUP HEALTH INS K-2	104,018.00	102,645.00	(1,373.00)	(0.01)
1000-1120-1000-52210-110-000 TEACHER SS/MEDI - JUMPSTART	6,141.00	6,143.00	2.00	0.00
1000-1120-1000-52230-110-000 SUBSTITUTE SS/MEDI K-2	1,000.00	1,000.00	0.00	0.00
1000-1120-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	17,619.00	17,623.00	4.00	0.00
1000-1120-1000-52330-110-000 MSRSRETER - SUBS K-2	150.00	150.00	0.00	0.00
1000-1120-1000-52610-110-000 TEACHER UNEMP	940.00	1,031.00	91.00	0.10
1000-1120-1000-52630-110-000 SUBSTITUTE UNEMP - SES - K-2	200.00	200.00	0.00	0.00
1000-1120-1000-52710-110-000 TEACHER W/C - SES	2,725.00	2,726.00	1.00	0.00
1000-1120-1000-52730-110-000 SUBSTITUTE W/C - SES - K-2	100.00	100.00	0.00	0.00
1000-1120-1000-53000-110-000 PURCH PROF SRVCS (INCL SRO)	9,200.00	8,550.00	(650.00)	(0.07)
1000-1120-1000-53300-110-000 EMPLOYEE TRAIN/DEVEL SES-K-2	1,935.00	1,810.00	(125.00)	(0.06)
1000-1120-1000-54320-110-000 OFFICE TECH RELATED R&M	0.00	950.00	950.00	---
1000-1120-1000-54330-110-000 SOFTWARE RELATED REP/MAINT S	2,025.00	8,550.00	6,525.00	3.22
1000-1120-1000-54430-110-000 LEASE PURCH TECH EQUIP	19,202.00	10,163.00	(9,039.00)	(0.47)
1000-1120-1000-55800-110-000 EMPLOYEE TRAVEL SES K-2	323.00	459.00	136.00	0.42
1000-1120-1000-56100-110-000 INSTRUCTIONAL SUPPLIES SES K-2	5,357.00	6,581.00	1,224.00	0.23
1000-1120-1000-56110-110-000 EQUIPMENT & FURNITURE SES K-2	1,167.00	1,699.00	532.00	0.46
1000-1120-1000-56400-110-000 BOOKS & PERIODICALS SES K-2	3,169.00	2,217.00	(952.00)	(0.30)
1000-1120-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES S	0.00	50.00	50.00	---
1000-1120-1000-56600-110-000 AUDIO VISUAL MATERIALS SES K-2	480.00	531.00	51.00	0.11
1000-1120-1000-58100-110-000 MEMBERSHIP DUES/MISC FEES SES	65.00	65.00	0.00	0.00

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1000-1121-1000-51010-110-000 TEACHER SALARY - JUMPSTART	2,750.00	2,500.00	(250.00)	(0.09)
1000-1121-1000-51020-110-000 ED TECH SALARY - JUMPSTART	900.00	1,000.00	100.00	0.11
1000-1121-1000-52210-110-000 TEACHER SS/MEDI-JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-52220-110-000 SS/MEDI - ED TECH-JUMPSTART	60.00	60.00	0.00	0.00
1000-1121-1000-52310-110-000 TEACHER MAINEPERS JUMPSTART	90.00	90.00	0.00	0.00
1000-1121-1000-52610-110-000 TEACHER UNEMP - JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-52710-110-000 TEACHER W/C - JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-52720-110-000 W/C - ED TECH - JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-53200-110-000 CONTR SRVC - PRE-K (HEADSTART)	22,500.00	22,500.00	0.00	0.00
1000-1121-1000-56100-110-000 INSTR SUPPLIES - PRE-K	200.00	0.00	(200.00)	(1.00)
1000-1200-1000-51010-300-000 TEACHER SALARY	739,953.00	706,664.00	(33,289.00)	(0.04)
1000-1200-1000-51020-300-000 ED TECH SALARY	26,365.00	0.00	(26,365.00)	(1.00)
1000-1200-1000-51230-300-000 SUBS - SHS	16,500.00	21,285.00	4,785.00	0.29
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	133,588.00	129,570.00	(4,018.00)	(0.03)
1000-1200-1000-52120-300-000 ED TECH GROUP HEALTH INS	9,173.00	0.00	(9,173.00)	(1.00)
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	10,730.00	10,247.00	(483.00)	(0.05)
1000-1200-1000-52220-300-000 ED TECH SS/MEDI	382.00	0.00	(382.00)	(1.00)
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	913.00	1,500.00	587.00	0.64
1000-1200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	30,782.00	29,397.00	(1,385.00)	(0.04)
1000-1200-1000-52320-300-000 ED TECH MAINEPERS	1,097.00	0.00	(1,097.00)	(1.00)
1000-1200-1000-52330-300-000 MSRSRETER	500.00	500.00	0.00	0.00
1000-1200-1000-52510-300-000 TUITION REIMB - TEACHER - SHS	3,440.00	3,440.00	0.00	0.00
1000-1200-1000-52610-300-000 TEACHER UNEMP	2,000.00	1,755.00	(245.00)	(0.12)
1000-1200-1000-52620-300-000 ED TECH UNEMP	120.00	0.00	(120.00)	(1.00)
1000-1200-1000-52630-300-000 SUBSTITUTE UNEMP	200.00	200.00	0.00	0.00
1000-1200-1000-52710-300-000 TEACHER W/C	4,761.00	4,547.00	(214.00)	(0.04)
1000-1200-1000-52720-300-000 ED TECH W/C	170.00	0.00	(170.00)	(1.00)
1000-1200-1000-52730-300-000 SUBSTITUTE W/C	100.00	100.00	0.00	0.00
1000-1200-1000-53000-300-000 PURCHASED PROFESSIONAL SERVIC	12,600.00	10,400.00	(2,200.00)	(0.17)
1000-1200-1000-53000-300-001 PURCH PROF SRVCS (HS) IT USE ONL	0.00	1,000.00	1,000.00	---
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELOP	4,035.00	2,370.00	(1,665.00)	(0.41)
1000-1200-1000-54300-300-000 Equipment Repair	1,000.00	1,000.00	0.00	0.00
1000-1200-1000-54320-300-000 TECHNOLOGY RELATED REPAIRS A	0.00	4,000.00	4,000.00	---
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND	0.00	4,210.00	4,210.00	---
1000-1200-1000-54430-300-000 LEASE/LEASE PURCHASE OF TECHNO	12,538.00	10,808.00	(1,730.00)	(0.14)
1000-1200-1000-55800-300-000 EMPLOYEE TRAVEL	4,837.00	2,406.00	(2,431.00)	(0.50)
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	8,678.00	9,018.00	340.00	0.04
1000-1200-1000-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	5,922.00	6,861.00	939.00	0.16
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	5,656.00	4,945.00	(711.00)	(0.13)
1000-1200-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	0.00	1,044.00	1,044.00	---
1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	867.00	498.00	(369.00)	(0.43)
1000-1200-1000-57300-300-000 EQUIP/FURN/FIXT OVER \$500	5,831.00	0.00	(5,831.00)	(1.00)
1000-1200-1000-57340-300-000 TECHNOLOGY RELATED HARDWAR	110.00	1,000.00	890.00	8.09
1000-1200-1000-57341-300-000 TECHNOLOGY RELATED HARDWAR	0.00	1,495.00	1,495.00	---

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1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	5,703.00	3,513.00	(2,190.00)	(0.38)
1000-1200-1000-58501-300-000 COSTS FOR TRIP TRANSPORTATION	10,225.00	10,495.00	270.00	0.03
1000-4100-1000-51010-100-000 TEACHER SALARY - ESL	3,890.00	6,078.00	2,188.00	0.56
1000-4100-1000-51010-110-000 TEACHER SALARY - ESL	3,890.00	6,078.00	2,188.00	0.56
1000-4100-1000-51010-300-000 TEACHER SALARY - ESL	4,007.00	6,078.00	2,071.00	0.52
1000-4100-1000-52110-100-000 TEACHER GROUP HLTH INS	1,344.00	2,136.00	792.00	0.59
1000-4100-1000-52110-110-000 TEACHER GROUP HLTH INS	1,344.00	2,136.00	792.00	0.59
1000-4100-1000-52110-300-000 TEACHER GROUP HLTH INS	1,385.00	2,136.00	751.00	0.54
1000-4100-1000-52210-100-000 TEACHER SS/MED	56.00	88.00	32.00	0.57
1000-4100-1000-52210-110-000 TEACHER SS/MEDI	56.00	88.00	32.00	0.57
1000-4100-1000-52210-300-000 TEACHER SS/MEDI	58.00	88.00	30.00	0.52
1000-4100-1000-52310-100-000 ON BEHALF	162.00	253.00	91.00	0.56
1000-4100-1000-52310-110-000 ON BEHALF	162.00	253.00	91.00	0.56
1000-4100-1000-52310-300-000 ON BEHALF	167.00	253.00	86.00	0.51
1000-4100-1000-52510-300-000 TUITION REIMB-TCHR - ESL	0.00	810.00	810.00	---
1000-4100-1000-52610-100-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52610-110-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52610-300-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52710-100-000 TEACHER W/C	25.00	39.00	14.00	0.56
1000-4100-1000-52710-110-000 TEACHER W/C	25.00	39.00	14.00	0.56
1000-4100-1000-52710-300-000 TEACHER W/C	26.00	39.00	13.00	0.50
1000-4100-1000-53300-110-000 EMPLOYEE TRAIN/DEVELOPMENT	75.00	0.00	(75.00)	(1.00)
1000-4100-1000-53300-300-000 EMPLOYEE TRAIN/DEVELOPMENT	200.00	220.00	20.00	0.10
1000-4100-1000-55000-100-000 OTHER PURCHASED SERVICES	300.00	0.00	(300.00)	(1.00)
1000-4100-1000-55000-110-000 OTHER PURCHASED SERVICES	60.00	0.00	(60.00)	(1.00)
1000-4100-1000-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	115.00	0.00	(115.00)	(1.00)
1000-4100-1000-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	0.00	115.00	115.00	---
1000-4100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	285.00	0.00	(285.00)	(1.00)
1000-4100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	69.00	0.00	(69.00)	(1.00)
1000-4100-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	23.00	100.00	77.00	3.35
1000-4100-1000-56110-110-000 SUPPLIES-EQ/FURN/FIXT UNDER \$5	1,400.00	0.00	(1,400.00)	(1.00)
1000-4100-1000-56110-300-000 SUPPLIES E/F/F UNDER \$500	0.00	44.00	44.00	---
1000-4100-1000-56410-100-000 TEXTBOOKS	420.00	0.00	(420.00)	(1.00)
1000-4100-1000-56410-110-000 TEXTBOOKS	98.00	0.00	(98.00)	(1.00)
1000-4100-1000-56410-300-000 TEXTBOOKS	200.00	200.00	0.00	0.00
1000-4100-1000-58100-300-000 DUES & FEES	98.00	98.00	0.00	0.00
1000-4200-1000-51010-300-000 TEACHER SALARY ALT ED HS	0.00	61,783.00	61,783.00	---
1000-4200-1000-51020-300-000 ED TECH SALARY ALT ED HS	0.00	62,275.00	62,275.00	---
1000-4200-1000-52120-300-000 ED TECH GROUP HEALTH INS	0.00	9,660.00	9,660.00	---
1000-4200-1000-52210-300-000 TEACHER SS/MEDI	0.00	896.00	896.00	---
1000-4200-1000-52220-300-000 ED TECH SS/MEDI	0.00	903.00	903.00	---
1000-4200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	0.00	2,570.00	2,570.00	---
1000-4200-1000-52320-300-000 ON BEHALF PAYMENTS	0.00	2,591.00	2,591.00	---
1000-4200-1000-52610-300-000 TEACHER UNEMP	0.00	150.00	150.00	---

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1000-4200-1000-52620-300-000 ED TECH UNEMP	0.00	300.00	300.00	---
1000-4200-1000-52710-300-000 TEACHER W/C	0.00	398.00	398.00	---
1000-4200-1000-52720-300-000 ED TECH W/C	0.00	335.00	335.00	---
1000-4200-1000-53300-300-000 PROF DEV - V-ALT	0.00	300.00	300.00	---
1000-4200-1000-54000-300-000 PURCH PROF SRVCS - VALT	0.00	200.00	200.00	---
1000-4200-1000-55810-300-000 TRAVEL PD - VALT	0.00	150.00	150.00	---
1000-4200-1000-56100-300-000 SUPPLIES - VALT	0.00	900.00	900.00	---
1000-4200-1000-56110-300-000 E/F/F UNDER \$500	0.00	400.00	400.00	---
1000-4200-1000-56400-300-000 TEXTBOOKS	0.00	300.00	300.00	---
1000-4200-1000-58501-300-000 TRANSPORTATION - VALT	0.00	1,500.00	1,500.00	---
1000-4900-1000-51010-100-000 TEACHER SALARY	2,424.00	3,607.00	1,183.00	0.49
1000-4900-1000-51010-110-000 TEACHER SALARY	4,849.00	3,607.00	(1,242.00)	(0.26)
1000-4900-1000-51010-300-000 TEACHER SALARY	3,233.00	3,607.00	374.00	0.12
1000-4900-1000-52110-100-000 INSURANCE ER	425.00	614.00	189.00	0.44
1000-4900-1000-52110-110-000 INSURANCE ER	849.00	614.00	(235.00)	(0.28)
1000-4900-1000-52110-300-000 INSURANCE ER	566.00	615.00	49.00	0.09
1000-4900-1000-52111-100-000 TEACHER - GTL	3.00	4.00	1.00	0.33
1000-4900-1000-52111-110-000 TEACHER GTL	6.00	4.00	(2.00)	(0.33)
1000-4900-1000-52111-300-000 TEACHER GTL	4.00	4.00	0.00	0.00
1000-4900-1000-52210-100-000 SS/MCR	35.00	52.00	17.00	0.49
1000-4900-1000-52210-110-000 SS/MCR	70.00	52.00	(18.00)	(0.26)
1000-4900-1000-52210-300-000 SS/MCR	47.00	53.00	6.00	0.13
1000-4900-1000-52310-100-000 ON BEHALF	101.00	150.00	49.00	0.49
1000-4900-1000-52310-110-000 ON BEHALF	202.00	150.00	(52.00)	(0.26)
1000-4900-1000-52310-300-000 ON BEHALF	134.00	150.00	16.00	0.12
1000-4900-1000-52610-100-000 SUTA/MECSSF	2.00	3.00	1.00	0.50
1000-4900-1000-52610-110-000 SUTA/MECSSF	5.00	3.00	(2.00)	(0.40)
1000-4900-1000-52610-300-000 SUTA/MECSSF	3.00	4.00	1.00	0.33
1000-4900-1000-52710-100-000 W/C	16.00	19.00	3.00	0.19
1000-4900-1000-52710-110-000 W/C	31.00	19.00	(12.00)	(0.39)
1000-4900-1000-52710-300-000 W/C	21.00	20.00	(1.00)	(0.05)
1000-4900-1000-55000-100-000 OTHER PURCHASED SERVICES	300.00	0.00	(300.00)	(1.00)
1000-4900-1000-55000-110-000 OTHER PURCHASED SERVICES	300.00	0.00	(300.00)	(1.00)
1000-4900-1000-55000-300-000 OTHER PURCHASED SERVICES	300.00	0.00	(300.00)	(1.00)
1000-4900-1000-56100-100-000 CLASSROOM SUPPLIES	285.00	150.00	(135.00)	(0.47)
1000-4900-1000-56100-110-000 CLASSROOM SUPPLIES	299.00	150.00	(149.00)	(0.50)
1000-4900-1000-56100-300-000 CLASSROOM SUPPLIES	500.00	200.00	(300.00)	(0.60)
1000-4900-1000-56400-100-000 BOOKS	420.00	200.00	(220.00)	(0.52)
1000-4900-1000-56400-110-000 BOOKS	600.00	200.00	(400.00)	(0.67)
1000-4900-1000-56400-300-000 BOOKS	1,200.00	200.00	(1,000.00)	(0.83)
1. REGULAR INSTRUCTION	\$2,971,040.00	\$3,055,153.00	\$84,113.00	0.03

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PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
2. SPECIAL EDUCATION INSTRUCT				
1000-2100-1000-51020-110-000 ED TECH SALARY	36,741.00	42,625.00	5,884.00	0.16
1000-2100-1000-52120-110-000 ED TECH GROUP HLTH INS	16,620.00	9,660.00	(6,960.00)	(0.42)
1000-2100-1000-52220-110-000 ED TECH SS/MEDI	2,811.00	3,261.00	450.00	0.16
1000-2100-1000-52620-110-000 ED TECH UMEMP	240.00	450.00	210.00	0.88
1000-2100-1000-52720-110-000 ED TECH W/C	3,334.00	3,363.00	29.00	0.01
1000-2200-1000-51010-100-000 TEACHER SALARY (INCL ESY)	66,100.00	64,066.00	(2,034.00)	(0.03)
1000-2200-1000-51010-110-000 TEACHER SALARY (INCL ESY)	146,786.00	145,849.00	(937.00)	(0.01)
1000-2200-1000-51010-300-000 TEACHER SALARY (INCL ESY)	43,636.00	43,697.00	61.00	0.00
1000-2200-1000-51020-100-000 ED TECH SALARY (INCL ESY)	65,336.00	31,563.00	(33,773.00)	(0.52)
1000-2200-1000-51020-110-000 ED TECH SALARY (INCL ESY)	143,502.00	120,751.00	(22,751.00)	(0.16)
1000-2200-1000-51020-300-000 ED TECH SALARY (INCL ESY)	53,227.00	55,218.00	1,991.00	0.04
1000-2200-1000-51230-100-000 SUBS - SPED SMS	7,000.00	7,000.00	0.00	0.00
1000-2200-1000-51230-110-000 SUBS - SPED SES	14,000.00	14,000.00	0.00	0.00
1000-2200-1000-51230-300-000 SUBS - SPED SHS	5,000.00	5,000.00	0.00	0.00
1000-2200-1000-52110-100-000 TEACHER GROUP HLTH INS	19,522.00	21,360.00	1,838.00	0.09
1000-2200-1000-52110-110-000 TEACHER GROUP HLTH INS	27,556.00	30,660.00	3,104.00	0.11
1000-2200-1000-52110-300-000 TEACHER GROUP HLTH INS	16,039.00	17,400.00	1,361.00	0.08
1000-2200-1000-52120-100-000 ED TECH GROUP HLTH INS	29,847.00	9,660.00	(20,187.00)	(0.68)
1000-2200-1000-52120-110-000 ED TECH GROUP HLTH INS	65,946.00	44,340.00	(21,606.00)	(0.33)
1000-2200-1000-52120-300-000 ED TECH GROUP HLTH INS	39,232.00	15,360.00	(23,872.00)	(0.61)
1000-2200-1000-52210-100-000 TEACHER SS/MEDI	958.00	929.00	(29.00)	(0.03)
1000-2200-1000-52210-110-000 TEACHER SS/MEDI	2,128.00	2,115.00	(13.00)	(0.01)
1000-2200-1000-52210-300-000 TEACHER SS/MEDI	633.00	634.00	1.00	0.00
1000-2200-1000-52220-100-000 ED TECH SS/MEDI	947.00	458.00	(489.00)	(0.52)
1000-2200-1000-52220-110-000 ED TECH SS/MEDI	2,081.00	1,751.00	(330.00)	(0.16)
1000-2200-1000-52220-300-000 ED TECH SS/MEDI	772.00	801.00	29.00	0.04
1000-2200-1000-52230-100-000 SS/MEDI SUBS SMS	500.00	500.00	0.00	0.00
1000-2200-1000-52230-110-000 SS/MEDI SUBS SES	1,000.00	1,000.00	0.00	0.00
1000-2200-1000-52230-300-000 SS/MEDI SUBS SHS	400.00	400.00	0.00	0.00
1000-2200-1000-52310-100-000 ON BEHALF	2,750.00	2,665.00	(85.00)	(0.03)
1000-2200-1000-52310-110-000 ON BEHALF	6,106.00	6,067.00	(39.00)	(0.01)
1000-2200-1000-52310-300-000 ON BEHALF	1,815.00	1,818.00	3.00	0.00
1000-2200-1000-52320-100-000 ON BEHALF	2,718.00	1,313.00	(1,405.00)	(0.52)
1000-2200-1000-52320-110-000 ON BEHALF	5,970.00	5,023.00	(947.00)	(0.16)
1000-2200-1000-52320-300-000 ON BEHALF	2,214.00	2,297.00	83.00	0.04
1000-2200-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	100.00	100.00	0.00	0.00
1000-2200-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	200.00	200.00	0.00	0.00
1000-2200-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	100.00	100.00	0.00	0.00
1000-2200-1000-52510-110-000 TUITION REIMB - SPED SDMS	0.00	2,700.00	2,700.00	---
1000-2200-1000-52510-300-000 TEACHER TUITION SHS	2,700.00	1,400.00	(1,300.00)	(0.48)
1000-2200-1000-52520-100-000 ED TECH TUITION SMS	0.00	3,500.00	3,500.00	---
1000-2200-1000-52520-110-000 ED TECH TUITION SES	0.00	900.00	900.00	---
1000-2200-1000-52520-300-000 ED TECH TUITION SHS	1,000.00	100.00	(900.00)	(0.90)

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PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Account Number / Description	CURRENT YEAR FY20	PROPOSED FY21	AMT INCR/DECR	% INCR/DECR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		
1000-2200-1000-52610-100-000 TEACHER UNEMP	120.00	150.00	30.00	0.25
1000-2200-1000-52610-110-000 TEACHER UNEMP	360.00	300.00	(60.00)	(0.17)
1000-2200-1000-52610-300-000 TEACHER UNEMP	120.00	150.00	30.00	0.25
1000-2200-1000-52620-100-000 ED TECH UNEMP	240.00	150.00	(90.00)	(0.38)
1000-2200-1000-52620-110-000 ED TECH UNEMP	600.00	600.00	0.00	0.00
1000-2200-1000-52620-300-000 ED TECH UNEMP	240.00	300.00	60.00	0.25
1000-2200-1000-52630-100-000 MESUTA SMS	50.00	50.00	0.00	0.00
1000-2200-1000-52630-110-000 MESUTA - SES	100.00	100.00	0.00	0.00
1000-2200-1000-52630-300-000 MESUTA SHS	50.00	50.00	0.00	0.00
1000-2200-1000-52710-100-000 TEACHER W/C	425.00	412.00	(13.00)	(0.03)
1000-2200-1000-52710-110-000 TEACHER W/C	945.00	939.00	(6.00)	(0.01)
1000-2200-1000-52710-300-000 TEACHER W/C	281.00	281.00	0.00	0.00
1000-2200-1000-52720-100-000 ED TECH W/C	420.00	170.00	(250.00)	(0.60)
1000-2200-1000-52720-110-000 ED TECH W/C	923.00	649.00	(274.00)	(0.30)
1000-2200-1000-52720-300-000 ED TECH W/C	343.00	297.00	(46.00)	(0.13)
1000-2200-1000-52730-100-000 W/C SMS	50.00	50.00	0.00	0.00
1000-2200-1000-52730-110-000 W/C SES	100.00	100.00	0.00	0.00
1000-2200-1000-52730-300-000 W/C SHS	50.00	50.00	0.00	0.00
1000-2200-1000-53300-100-000 PROF DEV - RES RM - SMS	550.00	500.00	(50.00)	(0.09)
1000-2200-1000-53300-110-000 PROF DEV - RESOURCE SES	550.00	1,250.00	700.00	1.27
1000-2200-1000-53300-300-000 PROF DEV - RES RM - SHS	550.00	400.00	(150.00)	(0.27)
1000-2200-1000-56110-100-000 E/F/F UNDER \$500 RR - SMS	0.00	537.00	537.00	---
1000-2200-1000-56410-100-000 TEXTBOOKS RR SMS	0.00	1,050.00	1,050.00	---
1000-2300-1000-51010-100-000 TEACHER SALARY (INCLUDES ESY)	67,651.00	38,823.00	(28,828.00)	(0.43)
1000-2300-1000-51010-110-000 TEACHER SALARY (INCLUDES ESY)	109,254.00	86,366.00	(22,888.00)	(0.21)
1000-2300-1000-51010-300-000 TEACHER SALARY (INCLUDES ESY)	107,164.00	118,218.00	11,054.00	0.10
1000-2300-1000-51020-100-000 ED TECH SALARY (INCLUDES ESY)	115,681.00	86,037.00	(29,644.00)	(0.26)
1000-2300-1000-51020-110-000 ED TECH SALARY (INCLUDES ESY)	99,020.00	165,417.00	66,397.00	0.67
1000-2300-1000-51020-300-000 ED TECH WAGES (INCLUDES ESY)	150,787.00	214,405.00	63,618.00	0.42
1000-2300-1000-51230-100-000 SUBS-SPED SELF CONT SMS	3,750.00	7,000.00	3,250.00	0.87
1000-2300-1000-51230-110-000 SUBS - SPED SELF CONT SES	5,000.00	15,000.00	10,000.00	2.00
1000-2300-1000-51230-300-000 SUBS - SPED SELF CONT SHS	4,000.00	5,000.00	1,000.00	0.25
1000-2300-1000-52110-100-000 TEACHER GROUP HLTH INS	16,039.00	9,300.00	(6,739.00)	(0.42)
1000-2300-1000-52110-110-000 TEACHER GROUP HLTH INS	24,074.00	38,760.00	14,686.00	0.61
1000-2300-1000-52110-300-000 TEACHER GROUP HLTH INS	39,043.00	30,660.00	(8,383.00)	(0.21)
1000-2300-1000-52120-100-000 ED TECH GROUP HLTH INS	57,636.00	9,660.00	(47,976.00)	(0.83)
1000-2300-1000-52120-110-000 ED TECH GROUP HLTH INS	47,542.00	34,680.00	(12,862.00)	(0.27)
1000-2300-1000-52120-300-000 ED TECH GROUP HLTH INS	50,997.00	62,448.00	11,451.00	0.22
1000-2300-1000-52210-100-000 TEACHER SS/MEDI	981.00	563.00	(418.00)	(0.43)
1000-2300-1000-52210-110-000 TEACHER SS/MEDI	1,584.00	1,252.00	(332.00)	(0.21)
1000-2300-1000-52210-300-000 TEACHER SS/MEDI	1,554.00	1,714.00	160.00	0.10
1000-2300-1000-52220-100-000 ED TECH SS/MEDI	1,677.00	1,248.00	(429.00)	(0.26)
1000-2300-1000-52220-110-000 ED TECH SS/MEDI	1,436.00	2,399.00	963.00	0.67
1000-2300-1000-52220-300-000 ED TECH SS/MEDI	2,186.00	3,109.00	923.00	0.42

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-2300-1000-52230-100-000 SS/MEDI SUBS SMS	300.00	300.00	0.00	0.00
1000-2300-1000-52230-110-000 SS/MEDI SUBS SES	400.00	1,000.00	600.00	1.50
1000-2300-1000-52230-300-000 SS/MEDI SUBS SHS	300.00	500.00	200.00	0.67
1000-2300-1000-52310-100-000 ON BEHALF	2,814.00	1,615.00	(1,199.00)	(0.43)
1000-2300-1000-52310-110-000 ON BEHALF	4,545.00	3,593.00	(952.00)	(0.21)
1000-2300-1000-52310-300-000 ON BEHALF	4,458.00	4,918.00	460.00	0.10
1000-2300-1000-52320-100-000 ON BEHALF	4,812.00	3,579.00	(1,233.00)	(0.26)
1000-2300-1000-52320-110-000 ON BEHALF	4,119.00	6,881.00	2,762.00	0.67
1000-2300-1000-52320-300-000 ON BEHALF	6,273.00	8,919.00	2,646.00	0.42
1000-2300-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	100.00	100.00	0.00	0.00
1000-2300-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	200.00	200.00	0.00	0.00
1000-2300-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	100.00	100.00	0.00	0.00
1000-2300-1000-52510-100-000 TEACHER TUITION SMS	1,350.00	0.00	(1,350.00)	(1.00)
1000-2300-1000-52510-110-000 TEACHER TUITION SES	2,700.00	2,700.00	0.00	0.00
1000-2300-1000-52510-300-000 TEACHER TUITION SHS	2,700.00	5,400.00	2,700.00	1.00
1000-2300-1000-52520-100-000 ED TECH TUITION SES	2,814.00	0.00	(2,814.00)	(1.00)
1000-2300-1000-52520-110-000 ED TECH TUITION SES	2,345.00	1,800.00	(545.00)	(0.23)
1000-2300-1000-52520-300-000 ED TECH TUITION SHS	1,000.00	1,800.00	800.00	0.80
1000-2300-1000-52610-100-000 TEACHER UNEMP	120.00	150.00	30.00	0.25
1000-2300-1000-52610-110-000 TEACHER UNEMP	240.00	300.00	60.00	0.25
1000-2300-1000-52610-300-000 TEACHER UNEMP	240.00	300.00	60.00	0.25
1000-2300-1000-52620-100-000 ED TECH UNEMP	480.00	450.00	(30.00)	(0.06)
1000-2300-1000-52620-110-000 ED TECH UNEMP	480.00	900.00	420.00	0.88
1000-2300-1000-52620-300-000 ED TECH UNEMP	600.00	1,050.00	450.00	0.75
1000-2300-1000-52630-100-000 MESUTA SUBS SMS	50.00	50.00	0.00	0.00
1000-2300-1000-52630-110-000 MESUTA SUBS SES	100.00	100.00	0.00	0.00
1000-2300-1000-52630-300-000 MESUTA SUBS SHS	50.00	100.00	50.00	1.00
1000-2300-1000-52710-100-000 TEACHER W/C	435.00	250.00	(185.00)	(0.43)
1000-2300-1000-52710-110-000 TEACHER W/C	703.00	556.00	(147.00)	(0.21)
1000-2300-1000-52710-300-000 TEACHER W/C	690.00	761.00	71.00	0.10
1000-2300-1000-52720-100-000 ED TECH W/C	744.00	464.00	(280.00)	(0.38)
1000-2300-1000-52720-110-000 ED TECH W/C	637.00	898.00	261.00	0.41
1000-2300-1000-52720-300-000 ED TECH W/C	970.00	1,157.00	187.00	0.19
1000-2300-1000-52730-100-000 W/C SUBS SMS	25.00	25.00	0.00	0.00
1000-2300-1000-52730-110-000 W/C SUBS SES	50.00	50.00	0.00	0.00
1000-2300-1000-52730-300-000 W/C SUBS SHS	25.00	50.00	25.00	1.00
1000-2300-1000-53300-100-000 PROF DEV - SELF CONT - SMS	550.00	550.00	0.00	0.00
1000-2300-1000-53300-110-000 PROF DEV - SELF CONT K-8	550.00	750.00	200.00	0.36
1000-2300-1000-53300-300-000 PROF DEV - SELF CONT 9-12	550.00	2,700.00	2,150.00	3.91
1000-2300-1000-55630-990-000 TUITION PAID TO PRIVATE SCHOOL	135,000.00	135,000.00	0.00	0.00
1000-2300-1000-55800-110-000 TRAVEL - PD SES	0.00	253.00	253.00	---
1000-2300-1000-56410-100-000 TEXTBOOKS - S/C MS	0.00	884.00	884.00	---
1000-2300-1000-56410-110-000 TEXTBOOKS S/C SES	0.00	660.00	660.00	---
1000-2300-1000-56410-300-000 TEXTBOOKS S/C SHS	0.00	44.00	44.00	---

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PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-2300-1000-56500-110-000 TECH RELATED SUPPLIES S/C SES	0.00	1,000.00	1,000.00	---
1000-2300-1000-58100-100-000 DUES & FEES S/C MS	0.00	300.00	300.00	---
1000-2300-1000-58100-110-000 DUES & FEES S/C SES	0.00	250.00	250.00	---
1000-2300-1000-58100-300-000 DUES & FEES S/C HS	85.00	500.00	415.00	4.88
1000-2300-1000-58501-100-000 TRANSP - FIELD TRIPS S/C MS	0.00	500.00	500.00	---
1000-2300-1000-58501-110-000 TRANSP - FIELD TRIPS S/C SES	0.00	500.00	500.00	---
1000-2300-1000-58501-300-000 TRANSP - FIELD TRIPS	2,880.00	3,000.00	120.00	0.04
1000-2400-1000-51230-100-000 SPED TUTOR SMS	2,750.00	2,750.00	0.00	0.00
1000-2400-1000-51230-110-000 SPED TUTOR SES	1,250.00	1,250.00	0.00	0.00
1000-2400-1000-51230-300-000 SPED TUTOR SHS	4,000.00	4,000.00	0.00	0.00
1000-2400-1000-52230-100-000 TUTOR SS/MEDI SMS	300.00	300.00	0.00	0.00
1000-2400-1000-52230-110-000 TUTOR SS/MEDI SES	100.00	100.00	0.00	0.00
1000-2400-1000-52230-300-000 TUTOR SS/MEDI SHS	300.00	300.00	0.00	0.00
1000-2400-1000-52630-100-000 MESUTA SMS	50.00	50.00	0.00	0.00
1000-2400-1000-52630-110-000 MESUTA SES	25.00	25.00	0.00	0.00
1000-2400-1000-52630-300-000 MESUTA SHS	50.00	50.00	0.00	0.00
1000-2400-1000-52730-100-000 TUTOR W/C SMS	50.00	50.00	0.00	0.00
1000-2400-1000-52730-110-000 TUTOR W/C SES	25.00	25.00	0.00	0.00
1000-2400-1000-52730-300-000 TUTOR W/C SHS	50.00	0.00	(50.00)	(1.00)
1000-2400-1000-53440-100-000 CONTRACTED SERVICES SMS	666.00	666.00	0.00	0.00
1000-2400-1000-53440-110-000 CONTRACTED SERVICES SES	334.00	334.00	0.00	0.00
1000-2400-1000-53440-300-000 CONTRACTED SERVICES SHS	1,000.00	1,000.00	0.00	0.00
1000-2500-2330-51040-900-000 Director salary	45,013.00	74,160.00	29,147.00	0.65
1000-2500-2330-51180-900-000 Secretary salary	45,110.00	49,566.00	4,456.00	0.10
1000-2500-2330-52140-900-000 Director group health ins	7,851.00	9,084.00	1,233.00	0.16
1000-2500-2330-52141-900-000 Director GTL	107.00	107.00	0.00	0.00
1000-2500-2330-52180-900-000 Secretary group health ins	7,851.00	9,084.00	1,233.00	0.16
1000-2500-2330-52240-900-000 Director SS/Medi	1,088.00	1,075.00	(13.00)	(0.01)
1000-2500-2330-52280-900-000 Secretary SS/Medi	3,451.00	3,792.00	341.00	0.10
1000-2500-2330-52340-900-000 Director - Onbehalf	3,121.00	3,085.00	(36.00)	(0.01)
1000-2500-2330-52640-900-000 Director Unemp	120.00	150.00	30.00	0.25
1000-2500-2330-52680-900-000 Secretary Unemp	120.00	150.00	30.00	0.25
1000-2500-2330-52740-900-000 Director W/C	483.00	399.00	(84.00)	(0.17)
1000-2500-2330-52780-900-000 Secretary W/C	289.00	266.00	(23.00)	(0.08)
1000-2500-2330-53300-900-000 EMPLOYEE TRAIN/DEVELOPMENT	5,000.00	5,000.00	0.00	0.00
1000-2500-2330-53440-900-000 CONTR SRVCS - EDMS	30,000.00	30,000.00	0.00	0.00
1000-2500-2330-54300-900-000 REPAIRS & MAINTENANCE	600.00	0.00	(600.00)	(1.00)
1000-2500-2330-55310-900-000 POSTAGE	3,050.00	3,050.00	0.00	0.00
1000-2500-2330-55320-900-000 TELEPHONE	995.00	938.00	(57.00)	(0.06)
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	200.00	500.00	300.00	1.50
1000-2500-2330-56000-900-000 SUPPLIES - SPEC SRVS - ADMIN	200.00	1,500.00	1,300.00	6.50
1000-2500-2330-58100-900-000 Dues & Fees	800.00	800.00	0.00	0.00
1000-2500-2330-59000-900-000 CONTINGENCY	85,000.00	85,000.00	0.00	0.00
1000-2800-2110-51010-100-000 TEACHER SALARY - SW	9,165.00	10,544.00	1,379.00	0.15

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-2800-2110-51010-110-000 TEACHER SALARY - SW	18,331.00	21,674.00	3,343.00	0.18
1000-2800-2110-51010-300-000 TEACHER SALARY - SW	12,353.00	14,645.00	2,292.00	0.19
1000-2800-2110-52210-100-000 TEACHER SS/MEDI	133.00	153.00	20.00	0.15
1000-2800-2110-52210-110-000 TEACHER SS/MEDI	266.00	314.00	48.00	0.18
1000-2800-2110-52210-300-000 TEACHER SS/MEDI	179.00	212.00	33.00	0.18
1000-2800-2110-52310-100-000 ON BEHALF	381.00	439.00	58.00	0.15
1000-2800-2110-52310-110-000 ON BEHALF	763.00	902.00	139.00	0.18
1000-2800-2110-52310-300-000 ON BEHALF	514.00	609.00	95.00	0.18
1000-2800-2110-52510-100-000 TUITION REIMB SW	435.00	435.00	0.00	0.00
1000-2800-2110-52510-110-000 TUITION REIMB SW	869.00	869.00	0.00	0.00
1000-2800-2110-52510-300-000 TUITION REIMB SW	586.00	586.00	0.00	0.00
1000-2800-2110-52610-100-000 TEACHER UNEMP	120.00	27.00	(93.00)	(0.78)
1000-2800-2110-52610-110-000 TEACHER UNEMP	120.00	56.00	(64.00)	(0.53)
1000-2800-2110-52610-300-000 TEACHER UNEMP	120.00	38.00	(82.00)	(0.68)
1000-2800-2110-52710-100-000 TEACHER W/C	59.00	68.00	9.00	0.15
1000-2800-2110-52710-110-000 TEACHER W/C	118.00	139.00	21.00	0.18
1000-2800-2110-52710-300-000 TEACHER W/C	79.00	94.00	15.00	0.19
1000-2800-2110-53300-100-000 PROF DEV - SW SMS	115.00	115.00	0.00	0.00
1000-2800-2110-53300-110-000 PROF DEV - SW SES	230.00	230.00	0.00	0.00
1000-2800-2110-53300-300-000 PROF DEV - SW SHS	155.00	155.00	0.00	0.00
1000-2800-2110-53440-300-000 CONTRACTED SERVICES	26,000.00	0.00	(26,000.00)	(1.00)
1000-2800-2110-56500-300-000 SUPPLIES TECH RELATED SW HS	0.00	100.00	100.00	---
1000-2800-2110-58100-300-000 DUES & FEES	50.00	100.00	50.00	1.00
1000-2800-2140-51010-100-000 PROFESSIONAL SALARY	16,100.00	16,560.00	460.00	0.03
1000-2800-2140-51010-110-000 PROFESSIONAL SALARY	32,200.00	33,120.00	920.00	0.03
1000-2800-2140-51010-300-000 PROFESSIONAL SALARY	21,700.00	22,320.00	620.00	0.03
1000-2800-2140-52210-100-000 SS/MEDI	233.00	240.00	7.00	0.03
1000-2800-2140-52210-110-000 SS/MEDI	467.00	480.00	13.00	0.03
1000-2800-2140-52210-300-000 SS/MEDI	315.00	324.00	9.00	0.03
1000-2800-2140-52310-100-000 TEACHER RETIREMENT	670.00	689.00	19.00	0.03
1000-2800-2140-52310-110-000 TEACHER RETIREMENT	1,340.00	1,378.00	38.00	0.03
1000-2800-2140-52310-300-000 TEACHER RETIREMENT	903.00	929.00	26.00	0.03
1000-2800-2140-52610-100-000 SUTA,MECSSF	120.00	35.00	(85.00)	(0.71)
1000-2800-2140-52610-110-000 SUTA/MECSSF	120.00	69.00	(51.00)	(0.43)
1000-2800-2140-52610-300-000 Unemp	120.00	47.00	(73.00)	(0.61)
1000-2800-2140-52710-100-000 W/C	104.00	107.00	3.00	0.03
1000-2800-2140-52710-110-000 W/C	207.00	213.00	6.00	0.03
1000-2800-2140-52710-300-000 W/C	140.00	144.00	4.00	0.03
1000-2800-2140-53300-100-000 PROF DEV	230.00	230.00	0.00	0.00
1000-2800-2140-53300-110-000 PROF DEV	460.00	460.00	0.00	0.00
1000-2800-2140-53300-300-000 PROF DEV	310.00	310.00	0.00	0.00
1000-2800-2140-53440-100-000 CONTR SRVCS SMS (MECARESEED)	1,250.00	33,000.00	31,750.00	25.40
1000-2800-2140-53440-110-000 CONTR SRVCS SES (MECARESEED)	250.00	33,000.00	32,750.00	131.00
1000-2800-2140-53440-300-000 CONTR SRVCS SHS (MECARESEED)	1,500.00	33,000.00	31,500.00	21.00

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-2800-2140-55810-100-000 TRAVEL - PD	23.00	0.00	(23.00)	(1.00)
1000-2800-2140-55810-110-000 TRAVEL - PD	46.00	0.00	(46.00)	(1.00)
1000-2800-2140-55810-300-000 TRAVEL - PD	31.00	0.00	(31.00)	(1.00)
1000-2800-2150-51010-100-000 TEACHER SALARY	12,806.00	12,813.00	7.00	0.00
1000-2800-2150-51010-110-000 TEACHER SALARY	38,419.00	38,440.00	21.00	0.00
1000-2800-2150-51010-300-000 TEACHER SALARY	12,806.00	12,813.00	7.00	0.00
1000-2800-2150-52110-100-000 TEACHER GROUP HLTH INS	3,208.00	3,480.00	272.00	0.08
1000-2800-2150-52110-110-000 TEACHER GROUP HLTH INS	9,623.00	10,440.00	817.00	0.08
1000-2800-2150-52110-300-000 TEACHER GROUP HLTH INS	2,980.00	3,480.00	500.00	0.17
1000-2800-2150-52210-100-000 TEACHER SS/MEDI	186.00	186.00	0.00	0.00
1000-2800-2150-52210-110-000 TEACHER SS/MEDI	557.00	557.00	0.00	0.00
1000-2800-2150-52210-300-000 TEACHER SS/MEDI	186.00	186.00	0.00	0.00
1000-2800-2150-52310-100-000 ON BEHALF	533.00	533.00	0.00	0.00
1000-2800-2150-52310-110-000 ON BEHALF	1,598.00	1,599.00	1.00	0.00
1000-2800-2150-52310-300-000 ON BEHALF	533.00	533.00	0.00	0.00
1000-2800-2150-52610-100-000 TEACHER UNEMP	120.00	30.00	(90.00)	(0.75)
1000-2800-2150-52610-110-000 TEACHER UNEMP	120.00	90.00	(30.00)	(0.25)
1000-2800-2150-52610-300-000 TEACHER UNEMP	120.00	30.00	(90.00)	(0.75)
1000-2800-2150-52710-100-000 TEACHER W/C	82.00	82.00	0.00	0.00
1000-2800-2150-52710-110-000 TEACHER W/C	247.00	247.00	0.00	0.00
1000-2800-2150-52710-300-000 TEACHER W/C	82.00	82.00	0.00	0.00
1000-2800-2150-53300-100-000 PROF DEV	115.00	115.00	0.00	0.00
1000-2800-2150-53300-110-000 PROV DEV	230.00	230.00	0.00	0.00
1000-2800-2150-53300-300-000 PROF DEV	155.00	155.00	0.00	0.00
1000-2800-2150-53440-100-000 CONTRACTED SERVICES SMS	500.00	0.00	(500.00)	(1.00)
1000-2800-2150-53440-110-000 CONTRACTED SERVICES SES	340.00	0.00	(340.00)	(1.00)
1000-2800-2150-53440-300-000 CONTRACTED SERVICES SHS	500.00	0.00	(500.00)	(1.00)
1000-2800-2160-53440-100-000 CONTRACTED SERVICES - OT - SMS	23,894.00	24,000.00	106.00	0.00
1000-2800-2160-53440-110-000 CONTRACTED SERVICES - OT - SES	47,788.00	50,000.00	2,212.00	0.05
1000-2800-2160-53440-300-000 CONTRACTED SERVICES - OT - SHS	32,205.00	33,000.00	795.00	0.02
1000-2800-2170-53440-100-000 CONTRACTED SERVICES - PT - SMS	4,434.00	3,000.00	(1,434.00)	(0.32)
1000-2800-2170-53440-110-000 CONTRACTED SERVICES - PT - SES	8,868.00	12,000.00	3,132.00	0.35
1000-2800-2170-53440-300-000 CONTRACTED SERVICES -PT- SHS	5,976.00	7,000.00	1,024.00	0.17
2. SPECIAL EDUCATION INSTRUCT	\$2,549,864.00	\$2,593,441.00	\$43,577.00	0.02

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
3. CAREER & TECHNICAL EDUCATIO				
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SD	5,326.00	4,779.00	(547.00)	(0.10)
3. CAREER & TECHNICAL EDUCATIO	\$5,326.00	\$4,779.00	\$(547.00)	(0.10)

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
4. OTHER INSTRUCTION				
1000-9100-1000-51500-100-000 Stipends- Non-Athletic	8,400.00	9,577.00	1,177.00	0.14
1000-9100-1000-52200-100-000 SS/Medi	150.00	150.00	0.00	0.00
1000-9100-1000-52300-100-000 MSRSRETER	400.00	400.00	0.00	0.00
1000-9100-1000-52600-100-000 Unemp	50.00	50.00	0.00	0.00
1000-9100-1000-52700-100-000 W/C	50.00	50.00	0.00	0.00
1000-9100-1000-56100-100-000 SUPPLIES	625.00	700.00	75.00	0.12
1000-9100-1000-56110-100-000 EQUIP/FURN/FIXT UNDER \$500	300.00	300.00	0.00	0.00
1000-9100-1000-58100-100-000 DUES & FEES	700.00	300.00	(400.00)	(0.57)
1000-9100-1000-58500-100-000 TRANSPORTATION-NON ATHLETIC	2,610.00	2,610.00	0.00	0.00
1000-9200-1000-51040-100-000 Athletic Director salary	5,000.00	8,047.00	3,047.00	0.61
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	3,200.00	3,200.00	0.00	0.00
1000-9200-1000-51500-100-000 Regular Stipend	15,380.00	13,083.00	(2,297.00)	(0.15)
1000-9200-1000-52200-100-000 Regular & AD SS/Medi	300.00	600.00	300.00	1.00
1000-9200-1000-52240-100-000 AD SS/Medi	0.00	117.00	117.00	---
1000-9200-1000-52290-100-000 Game Officials - Medicare/FICA	200.00	100.00	(100.00)	(0.50)
1000-9200-1000-52300-100-000 Stipend retirement	200.00	150.00	(50.00)	(0.25)
1000-9200-1000-52340-100-000 ON BEHALF	0.00	335.00	335.00	---
1000-9200-1000-52600-100-000 Regular & AD Unemp	50.00	150.00	100.00	2.00
1000-9200-1000-52610-100-000 AD Unemp	50.00	0.00	(50.00)	(1.00)
1000-9200-1000-52640-100-000 AD Unemp	0.00	75.00	75.00	---
1000-9200-1000-52690-100-000 Game Officials - MECSSF / MESUTA	25.00	25.00	0.00	0.00
1000-9200-1000-52700-100-000 Regular & AD W/C	50.00	50.00	0.00	0.00
1000-9200-1000-52740-100-000 AD W/C	0.00	44.00	44.00	---
1000-9200-1000-52790-100-000 w/c	100.00	100.00	0.00	0.00
1000-9200-1000-53000-100-000 PURCH PROF SVCS - ATHL - MS	750.00	750.00	0.00	0.00
1000-9200-1000-53490-100-000 Game Officials	6,740.00	6,740.00	0.00	0.00
1000-9200-1000-56100-100-000 Program supplies	2,360.00	1,910.00	(450.00)	(0.19)
1000-9200-1000-56110-100-000 EQUIP UNDER \$500 - SPORTS - MS	6,320.00	6,779.00	459.00	0.07
1000-9200-1000-58100-100-000 Dues & Fees	700.00	700.00	0.00	0.00
1000-9200-1000-58501-100-000 Costs for transportation to events	11,250.00	11,250.00	0.00	0.00
1000-9500-1000-51500-300-000 Stipends Non-Athletic	20,500.00	25,989.00	5,489.00	0.27
1000-9500-1000-52200-300-000 SS/Medi	300.00	300.00	0.00	0.00
1000-9500-1000-52300-300-000 MSRSRETER	800.00	500.00	(300.00)	(0.38)
1000-9500-1000-52600-300-000 Unemp	25.00	50.00	25.00	1.00
1000-9500-1000-52700-300-000 W/C	150.00	150.00	0.00	0.00
1000-9500-1000-55320-300-000 TELEPHONE - AD	0.00	215.00	215.00	---
1000-9500-1000-56100-300-000 Supplies	650.00	1,200.00	550.00	0.85
1000-9500-1000-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	625.00	750.00	125.00	0.20
1000-9500-1000-58100-300-000 Dues & Fees	7,970.00	3,170.00	(4,800.00)	(0.60)
1000-9500-1000-58500-300-000 TRANSPORTATION - NON ATHLETI	6,998.00	4,995.00	(2,003.00)	(0.29)
1000-9600-1000-51010-300-000 Athletic Directors Salary	10,000.00	8,047.00	(1,953.00)	(0.20)
1000-9600-1000-51190-300-000 Game Officials - Regional Employees	3,000.00	3,000.00	0.00	0.00
1000-9600-1000-51500-300-000 COACHING STIPEND	37,710.00	37,709.00	(1.00)	0.00

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-9600-1000-52111-300-000 TCHBASER	0.00	25.00	25.00	---
1000-9600-1000-52200-300-000 MEDICARER	1,500.00	1,500.00	0.00	0.00
1000-9600-1000-52210-300-000 SS/Medi	0.00	117.00	117.00	---
1000-9600-1000-52290-300-000 Game Officials - MEDICARER & FICA	200.00	200.00	0.00	0.00
1000-9600-1000-52300-300-000 MSRSRETER	1,000.00	1,000.00	0.00	0.00
1000-9600-1000-52310-300-000 ON BEHALF	0.00	335.00	335.00	---
1000-9600-1000-52600-300-000 MESUTA	300.00	300.00	0.00	0.00
1000-9600-1000-52610-300-000 MESUTA	0.00	75.00	75.00	---
1000-9600-1000-52690-300-000 Game Officials - MECSSF & MESUTA	25.00	25.00	0.00	0.00
1000-9600-1000-52700-300-000 w/c	225.00	225.00	0.00	0.00
1000-9600-1000-52710-300-000 W/C - AD	0.00	44.00	44.00	---
1000-9600-1000-52790-300-000 w/c	150.00	100.00	(50.00)	(0.33)
1000-9600-1000-53000-300-000 Professional & Technical Services	0.00	750.00	750.00	---
1000-9600-1000-53490-300-000 Game Officials	17,500.00	17,500.00	0.00	0.00
1000-9600-1000-55320-300-000 TELEPHONE - AD (9-12)	0.00	215.00	215.00	---
1000-9600-1000-56100-300-000 Supplies	2,185.00	1,735.00	(450.00)	(0.21)
1000-9600-1000-56110-300-000 EQUIP UNDER \$500 - SPORTS - HS	2,920.00	3,179.00	259.00	0.09
1000-9600-1000-58100-300-000 Dues & Fees	4,575.00	5,090.00	515.00	0.11
1000-9600-1000-58501-300-000 Transportation - Athletic	24,750.00	24,750.00	0.00	0.00
4. OTHER INSTRUCTION	\$210,018.00	\$211,582.00	\$1,564.00	0.01

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
5. STUDENT & STAFF SUPPORT				
1000-0000-2120-51010-100-000 Guidance Counselor/social worker salary	51,398.00	45,980.00	(5,418.00)	(0.11)
1000-0000-2120-51010-110-000 Guidance Counselor/social worker salary	64,032.00	64,066.00	34.00	0.00
1000-0000-2120-51010-300-000 Guidance Counselor/social worker salary	89,031.00	58,500.00	(30,531.00)	(0.34)
1000-0000-2120-51180-300-000 Secretarial salary	40,508.00	47,954.00	7,446.00	0.18
1000-0000-2120-52110-100-000 Guidance Counselor/social worker group h	13,987.00	14,760.00	773.00	0.06
1000-0000-2120-52110-110-000 Guidance Counselor/social worker group h	13,987.00	14,760.00	773.00	0.06
1000-0000-2120-52110-300-000 Guidance Counselor/social worker group h	24,556.00	21,360.00	(3,196.00)	(0.13)
1000-0000-2120-52180-300-000 Secretarial group health ins	8,669.00	9,660.00	991.00	0.11
1000-0000-2120-52210-100-000 Guidance Counselor/social worker SS/Me	745.00	667.00	(78.00)	(0.10)
1000-0000-2120-52210-110-000 Guidance Counselor/social worker SS/Me	928.00	929.00	1.00	0.00
1000-0000-2120-52210-300-000 Guidance Counselor/social worker SS/Me	1,291.00	848.00	(443.00)	(0.34)
1000-0000-2120-52280-300-000 Secretarial SS/Medi	3,099.00	3,669.00	570.00	0.18
1000-0000-2120-52310-100-000 GUIDANCE - ON BEHALF	2,138.00	1,913.00	(225.00)	(0.11)
1000-0000-2120-52310-110-000 On Behalf Payments	2,664.00	2,665.00	1.00	0.00
1000-0000-2120-52310-300-000 ON BEHALF	3,704.00	2,434.00	(1,270.00)	(0.34)
1000-0000-2120-52510-100-000 Guidance Counselor/social worker tuition	0.00	270.00	270.00	---
1000-0000-2120-52510-110-000 TUITION REIMB - GUIDANCE - SES	2,600.00	2,700.00	100.00	0.04
1000-0000-2120-52510-300-000 Guidance Counselor/social worker tuition	0.00	2,700.00	2,700.00	---
1000-0000-2120-52610-100-000 Guidance Counselor/social worker Unem	360.00	150.00	(210.00)	(0.58)
1000-0000-2120-52610-110-000 Guidance Counselor/social worker Unem	120.00	150.00	30.00	0.25
1000-0000-2120-52610-300-000 Guidance Counselor/social worker Unem	120.00	150.00	30.00	0.25
1000-0000-2120-52680-300-000 Secretarial Unemp	120.00	150.00	30.00	0.25
1000-0000-2120-52710-100-000 Guidance Counselor/social worker W/C	331.00	296.00	(35.00)	(0.11)
1000-0000-2120-52710-110-000 Guidance Counselor/social worker W/C	412.00	412.00	0.00	0.00
1000-0000-2120-52710-300-000 Guidance Counselor/social worker W/C	573.00	376.00	(197.00)	(0.34)
1000-0000-2120-52780-300-000 Secretarial W/C	261.00	258.00	(3.00)	(0.01)
1000-0000-2120-53000-100-000 Purchased Professional Services	675.00	450.00	(225.00)	(0.33)
1000-0000-2120-53000-300-000 Purchased Professional Services	5,205.00	7,470.00	2,265.00	0.44
1000-0000-2120-53300-100-000 Employee Training/Development	500.00	300.00	(200.00)	(0.40)
1000-0000-2120-53300-110-000 Employee Training/Development	600.00	0.00	(600.00)	(1.00)
1000-0000-2120-53300-300-000 Employee Training/Development	700.00	1,300.00	600.00	0.86
1000-0000-2120-55000-100-000 Other Purchased Services	700.00	700.00	0.00	0.00
1000-0000-2120-55000-300-000 Other Purchased Services	2,040.00	1,900.00	(140.00)	(0.07)
1000-0000-2120-55800-100-000 Employee Travel, excluding Professional	400.00	100.00	(300.00)	(0.75)
1000-0000-2120-55800-300-000 Employee Travel, excluding Professional	1,000.00	550.00	(450.00)	(0.45)
1000-0000-2120-55810-100-000 Employee Travel for Professional Develo	200.00	0.00	(200.00)	(1.00)
1000-0000-2120-55810-110-000 Employee Travel for Professional Develo	350.00	0.00	(350.00)	(1.00)
1000-0000-2120-55810-300-000 Employee Travel for Professional Develo	550.00	0.00	(550.00)	(1.00)
1000-0000-2120-56000-100-000 Other Supplies	1,000.00	400.00	(600.00)	(0.60)
1000-0000-2120-56000-110-000 Other Supplies	600.00	600.00	0.00	0.00
1000-0000-2120-56000-300-000 Other Supplies	1,104.00	0.00	(1,104.00)	(1.00)
1000-0000-2120-56110-300-000 EQUIP/FURN/FIX UNDER\$500 GUID H	500.00	0.00	(500.00)	(1.00)
1000-0000-2120-56400-100-000 Books	300.00	1,000.00	700.00	2.33

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-0000-2120-56400-110-000 Books	300.00	485.00	185.00	0.62
1000-0000-2120-56400-300-000 Books	300.00	400.00	100.00	0.33
1000-0000-2120-56500-110-000 Technology Related Supplies	0.00	660.00	660.00	---
1000-0000-2120-58100-100-000 Dues & Fees	275.00	169.00	(106.00)	(0.39)
1000-0000-2120-58100-110-000 DUES & FEES GUID ES	250.00	400.00	150.00	0.60
1000-0000-2120-58100-300-000 Dues & Fees	500.00	500.00	0.00	0.00
1000-0000-2120-58501-100-000 COST OF TRANSP	0.00	600.00	600.00	---
1000-0000-2120-58501-110-000 COST OF TRANSP	600.00	0.00	(600.00)	(1.00)
1000-0000-2130-51010-900-000 Nurse salary	50,862.00	52,267.00	1,405.00	0.03
1000-0000-2130-52110-900-000 Nurse group health ins	20,365.00	21,360.00	995.00	0.05
1000-0000-2130-52210-900-000 Nurse SS/Medi	738.00	758.00	20.00	0.03
1000-0000-2130-52310-900-000 ON BEHALF	2,116.00	2,174.00	58.00	0.03
1000-0000-2130-52610-900-000 Nurse Unemp	120.00	150.00	30.00	0.25
1000-0000-2130-52710-900-000 Nurse W/C	327.00	336.00	9.00	0.03
1000-0000-2130-53000-900-000 Purchased Professional Services	1,150.00	1,160.00	10.00	0.01
1000-0000-2130-56000-900-000 Other Supplies	1,086.00	1,277.00	191.00	0.18
1000-0000-2130-56110-900-000 EQUIP/FURN/FIX UNDR\$500 NURSE	740.00	844.00	104.00	0.14
1000-0000-2130-58100-900-000 Dues & Fees	131.00	131.00	0.00	0.00
1000-0000-2213-51500-900-000 STIPEND CERT/MENTOR DW	3,000.00	3,000.00	0.00	0.00
1000-0000-2213-51500-990-000 STIPEND - CERT/MENTOR 9-12	3,000.00	3,000.00	0.00	0.00
1000-0000-2213-53000-990-000 Training - District Inservice	3,000.00	3,000.00	0.00	0.00
1000-0000-2213-55800-990-000 TRAVEL - PD - CURRIC COORD	300.00	300.00	0.00	0.00
1000-0000-2213-58100-990-000 DUES & FEES - CURRIC COORD	0.00	150.00	150.00	---
1000-0000-2220-51010-100-000 Librarian salary	21,362.00	21,835.00	473.00	0.02
1000-0000-2220-51010-300-000 Librarian salary	43,605.00	43,964.00	359.00	0.01
1000-0000-2220-51020-110-000 Aides salary	40,197.00	41,773.00	1,576.00	0.04
1000-0000-2220-52110-100-000 Librarian group health ins	2,766.00	6,231.00	3,465.00	1.25
1000-0000-2220-52110-300-000 Librarian group health ins	5,616.00	3,069.00	(2,547.00)	(0.45)
1000-0000-2220-52120-110-000 Aides Group Health Ins	14,495.00	9,660.00	(4,835.00)	(0.33)
1000-0000-2220-52210-100-000 Librarian SS/Medi	310.00	637.00	327.00	1.05
1000-0000-2220-52210-300-000 Librarian SS/Medi	632.00	317.00	(315.00)	(0.50)
1000-0000-2220-52220-110-000 Aides SS/Medi	583.00	606.00	23.00	0.04
1000-0000-2220-52310-100-000 Librarian OnBehalf	1,814.00	1,829.00	15.00	0.01
1000-0000-2220-52310-300-000 ON BEHALF	889.00	908.00	19.00	0.02
1000-0000-2220-52320-110-000 LIB MEDIA ED TEC ON BEHALF	1,672.00	1,738.00	66.00	0.04
1000-0000-2220-52610-100-000 Librarian Unemp	60.00	100.00	40.00	0.67
1000-0000-2220-52610-300-000 Librarian Unemp	60.00	50.00	(10.00)	(0.17)
1000-0000-2220-52620-110-000 Aides Unemp	120.00	150.00	30.00	0.25
1000-0000-2220-52710-100-000 Librarian W/C	137.00	283.00	146.00	1.07
1000-0000-2220-52710-300-000 Librarian W/C	281.00	141.00	(140.00)	(0.50)
1000-0000-2220-52720-110-000 Aides W/c	259.00	225.00	(34.00)	(0.13)
1000-0000-2220-53000-100-000 Purchased Professional Services	250.00	250.00	0.00	0.00
1000-0000-2220-53000-110-000 Purchased Professional Services	250.00	250.00	0.00	0.00
1000-0000-2220-53000-300-000 Purchased Professional Services	250.00	250.00	0.00	0.00

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		
1000-0000-2220-53300-100-000 Employee Training/Development	270.00	75.00	(195.00)	(0.72)
1000-0000-2220-53300-110-000 Employee Training/Development	75.00	270.00	195.00	2.60
1000-0000-2220-53300-300-000 Employee Training/Development	270.00	270.00	0.00	0.00
1000-0000-2220-54300-100-000 Repairs & Maintenance	0.00	180.00	180.00	---
1000-0000-2220-55810-100-000 Employee Travel for Professional Develo	0.00	30.00	30.00	---
1000-0000-2220-55810-110-000 Employee Travel for Professional Develo	31.00	0.00	(31.00)	(1.00)
1000-0000-2220-56100-100-000 Instructional Supplies	300.00	350.00	50.00	0.17
1000-0000-2220-56100-110-000 Instructional Supplies	316.00	300.00	(16.00)	(0.05)
1000-0000-2220-56100-300-000 Instructional Supplies	200.00	200.00	0.00	0.00
1000-0000-2220-56110-100-000 EQUIP/FURN/FIXT UNDER \$500	0.00	900.00	900.00	---
1000-0000-2220-56110-110-000 EQUIP/FURN/FIX UNDR500 LIBR ES	66.00	0.00	(66.00)	(1.00)
1000-0000-2220-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	98.00	0.00	(98.00)	(1.00)
1000-0000-2220-56400-100-000 Books	4,000.00	4,650.00	650.00	0.16
1000-0000-2220-56400-110-000 Books	5,550.00	3,500.00	(2,050.00)	(0.37)
1000-0000-2220-56400-300-000 Books	3,000.00	3,000.00	0.00	0.00
1000-0000-2220-56430-110-000 PERIODICALS - LIBRARY - SES	72.00	0.00	(72.00)	(1.00)
1000-0000-2220-56500-100-000 Technology Related Supplies	0.00	84.00	84.00	---
1000-0000-2220-56500-300-000 Technology Related Supplies	0.00	499.00	499.00	---
1000-0000-2220-56600-100-000 Audio Visual materials	350.00	350.00	0.00	0.00
1000-0000-2220-56600-110-000 Audio Visula Materials	350.00	350.00	0.00	0.00
1000-0000-2220-56600-300-000 Audio Visual Materials	350.00	350.00	0.00	0.00
1000-0000-2220-58100-100-000 Dues & Fees	35.00	0.00	(35.00)	(1.00)
1000-0000-2220-58100-110-000 Dues & Fees	200.00	35.00	(165.00)	(0.83)
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	28,464.00	29,289.00	825.00	0.03
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	45,725.00	61,783.00	16,058.00	0.35
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	28,464.00	29,289.00	825.00	0.03
1000-0000-2230-51040-900-000 Director of Technology salary	85,193.00	87,749.00	2,556.00	0.03
1000-0000-2230-51180-900-000 Tech Assistant Salary	87,240.00	90,661.00	3,421.00	0.04
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	10,183.00	10,680.00	497.00	0.05
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	8,382.00	17,400.00	9,018.00	1.08
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	10,183.00	10,680.00	497.00	0.05
1000-0000-2230-52140-900-000 Director Group health ins	18,460.00	19,368.00	908.00	0.05
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	17,339.00	19,320.00	1,981.00	0.11
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	413.00	425.00	12.00	0.03
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	663.00	896.00	233.00	0.35
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	413.00	425.00	12.00	0.03
1000-0000-2230-52240-900-000 Director SS/Medi	6,517.00	6,713.00	196.00	0.03
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	6,674.00	6,936.00	262.00	0.04
1000-0000-2230-52310-100-000 ON BEHALF	1,184.00	1,218.00	34.00	0.03
1000-0000-2230-52310-110-000 ON BEHALF	1,902.00	2,570.00	668.00	0.35
1000-0000-2230-52310-300-000 ON BEHALF	1,184.00	1,218.00	34.00	0.03
1000-0000-2230-52510-100-000 TUTION REIMB - TECH INTEG - SMS	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52510-110-000 TUITION REIMB - TECH INTEG - SM	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52540-900-000 Director Tuition	1,400.00	1,400.00	0.00	0.00

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-0000-2230-52610-100-000 Technology Integration Unemp	120.00	75.00	(45.00)	(0.38)
1000-0000-2230-52610-110-000 Technology Integration Unemp	120.00	150.00	30.00	0.25
1000-0000-2230-52610-300-000 Technology Integration Unemp	120.00	75.00	(45.00)	(0.38)
1000-0000-2230-52640-900-000 Director Unemp	120.00	150.00	30.00	0.25
1000-0000-2230-52680-900-000 Tech Assistant Unemp	240.00	300.00	60.00	0.25
1000-0000-2230-52710-100-000 Technology Integration W/C	183.00	188.00	5.00	0.03
1000-0000-2230-52710-110-000 Technology Integration W/C	294.00	398.00	104.00	0.35
1000-0000-2230-52710-300-000 Technology Integration W/C	183.00	188.00	5.00	0.03
1000-0000-2230-52740-900-000 Director W/c	548.00	472.00	(76.00)	(0.14)
1000-0000-2230-52780-900-000 Tech Assistant W/C	4,949.00	4,265.00	(684.00)	(0.14)
1000-0000-2230-53000-900-000 Purchased Professional Services	500.00	500.00	0.00	0.00
1000-0000-2230-53300-900-000 Professional Development	2,950.00	4,000.00	1,050.00	0.36
1000-0000-2230-54000-900-000 PURCHASED PROPERTY SERVICES	14,212.00	14,057.00	(155.00)	(0.01)
1000-0000-2230-54320-900-000 Office technology Related Repairs/Main	11,800.00	1,000.00	(10,800.00)	(0.92)
1000-0000-2230-54330-900-000 OFFICE SOFTWARE SUBSCRIPTIONS	45,700.00	29,403.00	(16,297.00)	(0.36)
1000-0000-2230-55320-900-000 TELEPHONE - IT	1,200.00	1,332.00	132.00	0.11
1000-0000-2230-55800-900-000 Employee Travel - Mileage	150.00	150.00	0.00	0.00
1000-0000-2230-55810-900-000 Employee Travel for Professional Develo	800.00	800.00	0.00	0.00
1000-0000-2230-56500-900-000 Technology Supplies - TEC/AV	1,500.00	1,765.00	265.00	0.18
1000-0000-2230-57340-900-000 Technology Hardware - District	8,800.00	3,550.00	(5,250.00)	(0.60)
1000-0000-2230-57341-900-000 TECH RELATED HDW (UNDER \$500)	0.00	23,710.00	23,710.00	---
1000-0000-2230-57350-900-000 Technology Software	3,263.00	0.00	(3,263.00)	(1.00)
1000-0000-2230-57351-900-000 TECH SOFTWARE (UNDER \$500)	0.00	500.00	500.00	---
1000-0000-2230-58100-900-000 Dues & Fees	1,200.00	1,200.00	0.00	0.00
1000-0000-2230-58310-900-000 LEASE - COPIERS	26,700.00	30,000.00	3,300.00	0.12
5. STUDENT & STAFF SUPPORT	\$1,070,794.00	\$1,074,375.00	\$3,581.00	0.00

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
6. SYSTEM ADMINISTRATION				
1000-0000-2310-51500-900-000 Board stipends	1,750.00	1,750.00	0.00	0.00
1000-0000-2310-52200-900-000 Board SS/Medi	150.00	150.00	0.00	0.00
1000-0000-2310-52600-900-000 MESUTA	25.00	25.00	0.00	0.00
1000-0000-2310-52700-900-000 W/C	25.00	25.00	0.00	0.00
1000-0000-2310-53450-900-000 LEGAL SERVICES	40,000.00	40,000.00	0.00	0.00
1000-0000-2310-55200-900-000 Insurance - School Board Liability	9,000.00	27,818.00	18,818.00	2.09
1000-0000-2310-58000-900-000 MISC - SCHL BOARD	42,500.00	43,000.00	500.00	0.01
1000-0000-2310-58100-900-000 Dues & Fees	3,500.00	3,500.00	0.00	0.00
1000-0000-2310-59000-900-000 CONTINGENCY	25,000.00	25,000.00	0.00	0.00
1000-0000-2314-53100-900-000 Professional Services - Election Service	1,500.00	1,500.00	0.00	0.00
1000-0000-2314-55000-900-000 POSTAGE	500.00	500.00	0.00	0.00
1000-0000-2316-53450-900-000 Staff Negotiations Legal Services	5,000.00	5,000.00	0.00	0.00
1000-0000-2320-51040-900-000 Superintendent Salary	83,250.00	92,500.00	9,250.00	0.11
1000-0000-2320-51180-900-000 Secretary's salary	35,272.00	36,330.00	1,058.00	0.03
1000-0000-2320-51200-900-000 Temporary Office Staff Salary	2,000.00	2,000.00	0.00	0.00
1000-0000-2320-52140-900-000 Superintendent Group Health In	5,000.00	5,000.00	0.00	0.00
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	99.00	99.00	0.00	0.00
1000-0000-2320-52180-900-000 Secretary's group health ins	9,173.00	9,660.00	487.00	0.05
1000-0000-2320-52200-900-000 SS/MEDI - TEMP OFFICE STAFF	200.00	200.00	0.00	0.00
1000-0000-2320-52240-900-000 Superintendent SS/Medi	1,207.00	1,341.00	134.00	0.11
1000-0000-2320-52280-900-000 Secretary's SS/Medi	2,698.00	2,779.00	81.00	0.03
1000-0000-2320-52600-900-000 UNEMP - TEMP OFFICE STAFF	25.00	25.00	0.00	0.00
1000-0000-2320-52640-900-000 Superintendent Unemp	120.00	150.00	30.00	0.25
1000-0000-2320-52680-900-000 Secretary's Unemp	120.00	150.00	30.00	0.25
1000-0000-2320-52700-900-000 W/C - TEMP OFFICE STAFF	25.00	25.00	0.00	0.00
1000-0000-2320-52740-900-000 Superintendent W/C	536.00	497.00	(39.00)	(0.07)
1000-0000-2320-52780-900-000 Secretary's W/C	227.00	195.00	(32.00)	(0.14)
1000-0000-2320-53300-900-000 Employee Training and Development	250.00	500.00	250.00	1.00
1000-0000-2320-53490-900-000 INSPEC/TESTING - CO	400.00	400.00	0.00	0.00
1000-0000-2320-54100-900-000 SEWER & WATER	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-54300-900-000 CONTRACTED SERVICES	3,500.00	3,500.00	0.00	0.00
1000-0000-2320-55200-900-000 Insurance-General Liab & Bond	15,050.00	4,557.00	(10,493.00)	(0.70)
1000-0000-2320-55310-900-000 POSTAGE	2,000.00	2,000.00	0.00	0.00
1000-0000-2320-55320-900-000 TELEPHONE	4,119.00	2,697.00	(1,422.00)	(0.35)
1000-0000-2320-55400-900-000 Advertising	2,000.00	4,000.00	2,000.00	1.00
1000-0000-2320-55500-900-000 Printing	500.00	0.00	(500.00)	(1.00)
1000-0000-2320-55800-900-000 Employee Travel, not including Professio	2,500.00	2,500.00	0.00	0.00
1000-0000-2320-56000-900-000 SUPPLIES - CO	3,000.00	2,500.00	(500.00)	(0.17)
1000-0000-2320-56200-900-000 ELECTRICITY	2,500.00	2,500.00	0.00	0.00
1000-0000-2320-56230-900-000 Propane	0.00	2,000.00	2,000.00	---
1000-0000-2320-56240-900-000 Heating Oil	2,500.00	0.00	(2,500.00)	(1.00)
1000-0000-2320-58000-900-000 Miscellaneous (include interest on short	500.00	500.00	0.00	0.00
1000-0000-2320-58100-900-000 Dues & Fees	4,500.00	3,000.00	(1,500.00)	(0.33)

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1000-0000-2500-51050-900-000 Business Manager salary	72,334.00	74,504.00	2,170.00	0.03
1000-0000-2500-51180-900-000 Accounting Staff Salary	44,554.00	45,890.00	1,336.00	0.03
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	15,337.00	15,360.00	23.00	0.00
1000-0000-2500-52181-900-000 PLDBASER	381.00	381.00	0.00	0.00
1000-0000-2500-52250-900-000 Business Manager SS/Medi	1,049.00	1,080.00	31.00	0.03
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	646.00	665.00	19.00	0.03
1000-0000-2500-52350-900-000 MEPEERS PLD	7,233.00	7,458.00	225.00	0.03
1000-0000-2500-52380-900-000 MEPEERS PLD	4,455.00	4,594.00	139.00	0.03
1000-0000-2500-52650-900-000 Business Manager Unemp	120.00	150.00	30.00	0.25
1000-0000-2500-52680-900-000 Accounting Staff Unemp	120.00	150.00	30.00	0.25
1000-0000-2500-52750-900-000 Business Manager W/C	465.00	401.00	(64.00)	(0.14)
1000-0000-2500-52780-900-000 Accounting Staff W/C	287.00	247.00	(40.00)	(0.14)
1000-0000-2500-52950-900-000 Business Manager Annuity	2,500.00	2,500.00	0.00	0.00
1000-0000-2500-53000-900-000 Purchased Professional Services	35,000.00	35,000.00	0.00	0.00
1000-0000-2500-53300-900-000 TRAINING/PROF DEV - BMGR	500.00	500.00	0.00	0.00
1000-0000-2500-55310-900-000 Postage	2,000.00	1,500.00	(500.00)	(0.25)
1000-0000-2500-55800-900-000 Employee Travel, not including Professio	500.00	500.00	0.00	0.00
1000-0000-2500-56000-900-000 OFFICE SUPPLIES - BUSINESS OFC	2,000.00	2,000.00	0.00	0.00
1000-0000-2500-56000-900-001 SUPPLIES - OTHER	1,000.00	1,000.00	0.00	0.00
1000-0000-2500-58100-900-000 Dues & Fees	350.00	400.00	50.00	0.14
1000-0000-2500-58110-900-000 Bank Fees	500.00	500.00	0.00	0.00
1000-0000-2579-59500-900-000 Group Life Insurance - Retirees	500.00	500.00	0.00	0.00
6. SYSTEM ADMINISTRATION	\$505,552.00	\$526,653.00	\$21,101.00	0.04

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
7. SCHOOL ADMINISTRATION				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	41,793.00	43,047.00	1,254.00	0.03
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	77,692.00	80,023.00	2,331.00	0.03
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	41,793.00	43,047.00	1,254.00	0.03
1000-0000-2400-51050-100-000 DEAN SALARY	33,150.00	34,145.00	995.00	0.03
1000-0000-2400-51050-110-000 DEAN SALARY	66,300.00	68,289.00	1,989.00	0.03
1000-0000-2400-51050-300-000 DEAN SALARY	33,150.00	34,145.00	995.00	0.03
1000-0000-2400-51180-100-000 SECRETARY'S SALARY (SUB CALLER	6,477.00	6,837.00	360.00	0.06
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	42,240.00	43,528.00	1,288.00	0.03
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	46,145.00	44,449.00	(1,696.00)	(0.04)
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	6,748.00	6,758.00	10.00	0.00
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	23,773.00	23,808.00	35.00	0.00
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	6,748.00	6,758.00	10.00	0.00
1000-0000-2400-52141-100-000 PRINCIPAL GTL	45.00	45.00	0.00	0.00
1000-0000-2400-52141-110-000 PRINCIPAL GTL	95.00	95.00	0.00	0.00
1000-0000-2400-52141-300-000 PRINCIPAL GTL	45.00	45.00	0.00	0.00
1000-0000-2400-52150-100-000 DEAN GROUP HEALTH INS	11,887.00	12,142.00	255.00	0.02
1000-0000-2400-52150-110-000 DEAN GROUP HEALTH INS	15,337.00	15,667.00	330.00	0.02
1000-0000-2400-52150-300-000 DEAN GROUP HEALTH INS	11,887.00	12,142.00	255.00	0.02
1000-0000-2400-52151-100-000 DEAN GTL	46.00	47.00	1.00	0.02
1000-0000-2400-52151-110-000 DEAN GTL	91.00	93.00	2.00	0.02
1000-0000-2400-52151-300-000 DEAN GTL	46.00	47.00	1.00	0.02
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	14,495.00	9,660.00	(4,835.00)	(0.33)
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	8,669.00	15,360.00	6,691.00	0.77
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	606.00	624.00	18.00	0.03
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	1,127.00	1,160.00	33.00	0.03
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	606.00	624.00	18.00	0.03
1000-0000-2400-52250-100-000 DEAN SS/MEDI	481.00	495.00	14.00	0.03
1000-0000-2400-52250-110-000 DEAN SS/MEDI	961.00	990.00	29.00	0.03
1000-0000-2400-52250-300-000 DEAN SS/MEDI	481.00	495.00	14.00	0.03
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	495.00	523.00	28.00	0.06
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	3,231.00	3,330.00	99.00	0.03
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	3,530.00	3,400.00	(130.00)	(0.04)
1000-0000-2400-52340-100-000 Principal MainePERS On-Behalf	1,739.00	1,791.00	52.00	0.03
1000-0000-2400-52340-110-000 Principal MainePERS On-Behalf	3,232.00	3,329.00	97.00	0.03
1000-0000-2400-52340-300-000 Principal MainePERS On-Behalf	1,739.00	1,791.00	52.00	0.03
1000-0000-2400-52350-100-000 DEAN MAINEPERS	1,379.00	1,421.00	42.00	0.03
1000-0000-2400-52350-110-000 DEAN MAINEPERS	2,758.00	2,841.00	83.00	0.03
1000-0000-2400-52350-300-000 DEAN MAINEPERS	1,379.00	1,421.00	42.00	0.03
1000-0000-2400-52510-110-000 TUITION REIMB - use 52540	3,000.00	1,500.00	(1,500.00)	(0.50)
1000-0000-2400-52550-100-000 TUITION REIMB - DOS MS	0.00	1,500.00	1,500.00	---
1000-0000-2400-52550-110-000 TUITION REIMB DOS ES	0.00	2,700.00	2,700.00	---
1000-0000-2400-52550-300-000 TUITION REIMB DOS HS	0.00	1,500.00	1,500.00	---
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	55.00	70.00	15.00	0.27

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	120.00	150.00	30.00	0.25
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	55.00	70.00	15.00	0.27
1000-0000-2400-52650-100-000 DEAN UNEMP	60.00	75.00	15.00	0.25
1000-0000-2400-52650-110-000 DEAN UNEMP	120.00	150.00	30.00	0.25
1000-0000-2400-52650-300-000 DEAN UNEMP	60.00	75.00	15.00	0.25
1000-0000-2400-52680-100-000 MESUTA	120.00	150.00	30.00	0.25
1000-0000-2400-52680-110-000 MESUTA	120.00	150.00	30.00	0.25
1000-0000-2400-52680-300-000 MESUTA	120.00	150.00	30.00	0.25
1000-0000-2400-52740-100-000 PRINCIPAL W/C	269.00	231.00	(38.00)	(0.14)
1000-0000-2400-52740-110-000 PRINCIPAL W/C	502.00	430.00	(72.00)	(0.14)
1000-0000-2400-52740-300-000 PRINCIPAL W/C	269.00	231.00	(38.00)	(0.14)
1000-0000-2400-52750-100-000 DEAN W/C	214.00	184.00	(30.00)	(0.14)
1000-0000-2400-52750-110-000 DEAN W/C	427.00	367.00	(60.00)	(0.14)
1000-0000-2400-52750-300-000 DEAN W/C	214.00	184.00	(30.00)	(0.14)
1000-0000-2400-52780-100-000 SECRETARY'S S/C	42.00	37.00	(5.00)	(0.12)
1000-0000-2400-52780-110-000 SECRETARY'S S/C	272.00	234.00	(38.00)	(0.14)
1000-0000-2400-52780-300-000 SECRETARY'S S/C	297.00	239.00	(58.00)	(0.20)
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEN	1,315.00	1,015.00	(300.00)	(0.23)
1000-0000-2400-53300-110-000 EMPLOYEE TRAINING/DEVELOPMEN	1,108.00	2,378.00	1,270.00	1.15
1000-0000-2400-53300-300-000 EMPLOYEE TRAINING/DEVELOPMEN	1,175.00	1,195.00	20.00	0.02
1000-0000-2400-55310-100-000 POSTAGE	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-55310-110-000 POSTAGE	800.00	0.00	(800.00)	(1.00)
1000-0000-2400-55310-300-000 POSTAGE	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-55320-100-000 TELEPHONE	500.00	424.00	(76.00)	(0.15)
1000-0000-2400-55320-110-000 TELEPHONE	3,305.00	2,497.00	(808.00)	(0.24)
1000-0000-2400-55320-120-000 TELEPHONE	2,310.00	0.00	(2,310.00)	(1.00)
1000-0000-2400-55320-300-000 TELEPHONE	2,931.00	2,411.00	(520.00)	(0.18)
1000-0000-2400-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	200.00	300.00	100.00	0.50
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	200.00	800.00	600.00	3.00
1000-0000-2400-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	0.00	335.00	335.00	---
1000-0000-2400-55810-300-000 EMPLOYEE TRAVEL FOR PROFESSION	335.00	0.00	(335.00)	(1.00)
1000-0000-2400-56000-100-000 OTHER SUPPLIES	0.00	400.00	400.00	---
1000-0000-2400-56000-300-000 OTHER SUPPLIES	7,389.00	7,389.00	0.00	0.00
1000-0000-2400-56100-100-000 SUPPLIES CONSUMABLE	1,063.00	1,114.00	51.00	0.05
1000-0000-2400-56100-110-000 SUPPLIES CONSUMABLE	1,200.00	1,200.00	0.00	0.00
1000-0000-2400-56100-300-000 SUPPLIES CONSUMABLE	1,562.00	609.00	(953.00)	(0.61)
1000-0000-2400-56110-110-000 EQUIP/FURN/FIX UNDR500 ADMIN E	480.00	279.00	(201.00)	(0.42)
1000-0000-2400-58100-100-000 Dues and Fees	500.00	450.00	(50.00)	(0.10)
1000-0000-2400-58100-110-000 Dues & Fees	390.00	1,015.00	625.00	1.60
1000-0000-2400-58100-300-000 DUES & FEES -HS/MS ADMIN	5,081.00	3,570.00	(1,511.00)	(0.30)
7. SCHOOL ADMINISTRATION	\$553,576.00	\$565,170.00	\$11,594.00	0.02

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
8. TRANSPORTATION & BUSSES				
1000-0000-2700-51170-900-000 Director of Transportation	33,150.00	36,050.00	2,900.00	0.09
1000-0000-2700-51180-900-000 BUS DRIVER WAGES	225,975.00	206,070.00	(19,905.00)	(0.09)
1000-0000-2700-51237-900-000 Substitutes Wages	30,000.00	30,000.00	0.00	0.00
1000-0000-2700-52170-900-000 Group Health Ins - Director	11,234.00	11,904.00	670.00	0.06
1000-0000-2700-52180-900-000 Regular Group Health Ins	95,185.00	73,368.00	(21,817.00)	(0.23)
1000-0000-2700-52230-900-000 Substitutes SS/Medi	1,913.00	2,295.00	382.00	0.20
1000-0000-2700-52270-900-000 SS/Medi Director	2,536.00	2,758.00	222.00	0.09
1000-0000-2700-52280-900-000 Regular SS/Medi	17,593.00	15,764.00	(1,829.00)	(0.10)
1000-0000-2700-52630-900-000 Substitute Unemp	250.00	250.00	0.00	0.00
1000-0000-2700-52670-900-000 Unemp - Director	60.00	75.00	15.00	0.25
1000-0000-2700-52680-900-000 Regular Unemp	960.00	900.00	(60.00)	(0.06)
1000-0000-2700-52737-900-000 w/c	2,268.00	2,268.00	0.00	0.00
1000-0000-2700-52770-900-000 W/C - Director	1,881.00	1,696.00	(185.00)	(0.10)
1000-0000-2700-52780-900-000 Regular W/C	20,866.00	16,257.00	(4,609.00)	(0.22)
1000-0000-2700-52980-900-000 Bus Drive Physicals	3,000.00	2,000.00	(1,000.00)	(0.33)
1000-0000-2700-53300-900-000 Employee training and development	4,000.00	2,500.00	(1,500.00)	(0.38)
1000-0000-2700-53400-900-000 Contracted services	1,500.00	1,500.00	0.00	0.00
1000-0000-2700-53490-900-000 Inspections / Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2700-54100-900-000 SEWER & WATER	1,000.00	1,000.00	0.00	0.00
1000-0000-2700-54300-900-000 Purchased Repair/Maintenance Services	7,000.00	40,000.00	33,000.00	4.71
1000-0000-2700-55200-900-000 AUTO LIABILITY INSURANCE	18,500.00	18,500.00	0.00	0.00
1000-0000-2700-55320-900-000 TELEPHONE	5,992.00	6,152.00	160.00	0.03
1000-0000-2700-55810-900-000 Employee travel costs for Professional D	200.00	0.00	(200.00)	(1.00)
1000-0000-2700-56000-900-000 Other Supplies	2,500.00	1,000.00	(1,500.00)	(0.60)
1000-0000-2700-56200-900-000 Electricity	4,000.00	4,000.00	0.00	0.00
1000-0000-2700-56240-900-000 Heating Oil	4,600.00	4,644.00	44.00	0.01
1000-0000-2700-56260-900-000 Fleet Fuel - GAS	20,000.00	20,000.00	0.00	0.00
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	25,000.00	25,000.00	0.00	0.00
1000-0000-2700-56700-900-000 Transportation supplies and parts	85,000.00	45,000.00	(40,000.00)	(0.47)
1000-0000-2700-56700-900-001 Supplies - Small Tools	1,000.00	1,500.00	500.00	0.50
1000-0000-2700-57300-900-000 Equipment (fixed asset)	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-58100-900-000 Dues & Fees - TRANSPORTATION	300.00	300.00	0.00	0.00
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	71,000.00	71,000.00	0.00	0.00
1000-0000-2750-51180-900-000 Regular Salaries - Bus Mechanics	51,285.00	54,449.00	3,164.00	0.06
1000-0000-2750-52180-900-000 Group Health Ins - Bus Mechanics	8,669.00	0.00	(8,669.00)	(1.00)
1000-0000-2750-52280-900-000 SS/Medi - Bus Mechanics	3,923.00	4,165.00	242.00	0.06
1000-0000-2750-52680-900-000 Unemp - Bus Mechanics	120.00	150.00	30.00	0.25
1000-0000-2750-52780-900-000 Regular W/C	4,653.00	4,296.00	(357.00)	(0.08)
8. TRANSPORTATION & BUSSES	\$773,113.00	\$712,811.00	\$(60,302.00)	(0.08)

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
9. FACILITIES & MAINTENANCE				
1000-0000-2600-53490-100-000 Inspection/Testing	1,800.00	500.00	(1,300.00)	(0.72)
1000-0000-2600-53490-110-000 Inspection/Testing	2,500.00	500.00	(2,000.00)	(0.80)
1000-0000-2600-53490-120-000 Inspection/Testing	1,500.00	0.00	(1,500.00)	(1.00)
1000-0000-2600-53490-300-000 Inspection/Testing	1,500.00	500.00	(1,000.00)	(0.67)
1000-0000-2600-54100-100-000 SEWER & WATER	7,500.00	7,500.00	0.00	0.00
1000-0000-2600-54100-110-000 SEWER & WATER	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-54100-120-000 SEWER & WATER	2,500.00	0.00	(2,500.00)	(1.00)
1000-0000-2600-54100-300-000 SEWER & WATER	11,000.00	11,000.00	0.00	0.00
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	152,405.00	52,405.00	(100,000.00)	(0.66)
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	62,250.00	62,250.00	0.00	0.00
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	109,300.00	0.00	(109,300.00)	(1.00)
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	96,750.00	75,000.00	(21,750.00)	(0.22)
1000-0000-2600-54390-100-000 Repairs & Maintenance Services-Other	0.00	12,000.00	12,000.00	---
1000-0000-2600-54390-110-000 Repairs & Maintenance Services-Other	0.00	12,000.00	12,000.00	---
1000-0000-2600-54390-300-000 Repairs & Maintenance Services-Other	0.00	12,000.00	12,000.00	---
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	7,060.00	9,311.00	2,251.00	0.32
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	8,023.00	10,580.00	2,557.00	0.32
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	3,851.00	0.00	(3,851.00)	(1.00)
1000-0000-2600-55210-300-000 Insurance - Buildings & Ciontents	13,158.00	17,351.00	4,193.00	0.32
1000-0000-2600-56000-100-000 SUPPLIES - SMS	18,500.00	15,000.00	(3,500.00)	(0.19)
1000-0000-2600-56000-110-000 SUPPLIES - SES	18,000.00	15,000.00	(3,000.00)	(0.17)
1000-0000-2600-56000-120-000 SUPPLIES - SSES	500.00	0.00	(500.00)	(1.00)
1000-0000-2600-56000-300-000 SUPPLIES - SHS	23,000.00	18,500.00	(4,500.00)	(0.20)
1000-0000-2600-56110-100-000 EQUIP/FRN/FXT UNDER\$500 - SMS	500.00	500.00	0.00	0.00
1000-0000-2600-56110-110-000 EQUIP/FRN/FXT UNDER\$500 - SES	500.00	500.00	0.00	0.00
1000-0000-2600-56110-300-000 EQUIP/FRN/FXT UNDER\$500 - SHS	500.00	500.00	0.00	0.00
1000-0000-2600-56200-100-000 ELECTRICITY	41,000.00	41,646.00	646.00	0.02
1000-0000-2600-56200-110-000 ELECTRICITY	41,000.00	41,443.00	443.00	0.01
1000-0000-2600-56200-120-000 Energy	6,000.00	0.00	(6,000.00)	(1.00)
1000-0000-2600-56200-300-000 ELECTRICITY	11,000.00	9,824.00	(1,176.00)	(0.11)
1000-0000-2600-56230-110-000 PROPANE - SES	0.00	24,000.00	24,000.00	---
1000-0000-2600-56230-300-000 Propane	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-56240-100-000 Heating Fuel	55,335.00	55,778.00	443.00	0.01
1000-0000-2600-56240-110-000 Heating Fuel	46,655.00	0.00	(46,655.00)	(1.00)
1000-0000-2600-56240-120-000 Heating Fuel	14,105.00	0.00	(14,105.00)	(1.00)
1000-0000-2600-56240-300-000 Heating Fuel	31,465.00	31,767.00	302.00	0.01
1000-0000-2600-58100-100-000 Dues & Fees	100.00	100.00	0.00	0.00
1000-0000-2600-58100-110-000 Dues & Fees	100.00	100.00	0.00	0.00
1000-0000-2600-58100-300-000 Dues & Fees	100.00	100.00	0.00	0.00
1000-0000-2600-59000-110-000 CONTINGENCY	11,100.00	11,100.00	0.00	0.00
1000-0000-2610-51180-100-000 Regular salaries (custodians and grounds	64,920.00	70,672.00	5,752.00	0.09
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	116,432.00	119,836.00	3,404.00	0.03
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	98,279.00	101,188.00	2,909.00	0.03

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Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
1000-0000-2610-51230-100-000 SUBS - CUST SMS	8,000.00	8,000.00	0.00	0.00
1000-0000-2610-51230-110-000 SUBS - CUST SES	10,000.00	10,000.00	0.00	0.00
1000-0000-2610-51230-300-000 SUBS - CUST SHS	30,000.00	30,000.00	0.00	0.00
1000-0000-2610-52180-100-000 Regular group health ins	17,339.00	29,028.00	11,689.00	0.67
1000-0000-2610-52180-110-000 Regular group health ins	35,798.00	28,980.00	(6,818.00)	(0.19)
1000-0000-2610-52180-300-000 Regular group health ins	35,798.00	38,688.00	2,890.00	0.08
1000-0000-2610-52230-100-000 MEDICARER	612.00	612.00	0.00	0.00
1000-0000-2610-52230-110-000 MEDICARER	765.00	765.00	0.00	0.00
1000-0000-2610-52230-300-000 MEDICARER	2,295.00	2,295.00	0.00	0.00
1000-0000-2610-52280-100-000 Regular SS/Medi	4,966.00	5,406.00	440.00	0.09
1000-0000-2610-52280-110-000 Regular SS/Medi	8,907.00	9,167.00	260.00	0.03
1000-0000-2610-52280-300-000 Regular SS/Medi	7,518.00	7,741.00	223.00	0.03
1000-0000-2610-52630-100-000 MESUTA	120.00	50.00	(70.00)	(0.58)
1000-0000-2610-52630-110-000 MESUTA	120.00	50.00	(70.00)	(0.58)
1000-0000-2610-52630-300-000 MESUTA	120.00	50.00	(70.00)	(0.58)
1000-0000-2610-52680-100-000 Regular Unemp	360.00	300.00	(60.00)	(0.17)
1000-0000-2610-52680-110-000 Regular Unemp	360.00	450.00	90.00	0.25
1000-0000-2610-52680-300-000 Regular Unemp	360.00	450.00	90.00	0.25
1000-0000-2610-52730-100-000 w/c	454.00	454.00	0.00	0.00
1000-0000-2610-52730-110-000 w/c	567.00	567.00	0.00	0.00
1000-0000-2610-52730-300-000 w/c	1,702.00	1,702.00	0.00	0.00
1000-0000-2610-52780-100-000 Regular W/C	3,683.00	3,324.00	(359.00)	(0.10)
1000-0000-2610-52780-110-000 Regular W/C	6,605.00	5,637.00	(968.00)	(0.15)
1000-0000-2610-52780-300-000 Regular W/C	5,575.00	4,760.00	(815.00)	(0.15)
1000-0000-2610-59000-100-000 CONTINGENCY	12,188.00	12,188.00	0.00	0.00
1000-0000-2610-59000-300-000 CONTINGENCY	12,702.00	12,702.00	0.00	0.00
1000-0000-2620-51170-900-000 Director of Operations/Maintenance Sal	33,150.00	36,050.00	2,900.00	0.09
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	62,179.00	31,620.00	(30,559.00)	(0.49)
1000-0000-2620-52170-900-000 Director Group Health Ins	11,234.00	11,904.00	670.00	0.06
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	9,173.00	0.00	(9,173.00)	(1.00)
1000-0000-2620-52270-900-000 Director SS/Medi	2,536.00	2,758.00	222.00	0.09
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	4,757.00	2,419.00	(2,338.00)	(0.49)
1000-0000-2620-52670-900-000 Director Unemp	60.00	75.00	15.00	0.25
1000-0000-2620-52680-900-000 Regular benefits, excluding retirement/t	120.00	0.00	(120.00)	(1.00)
1000-0000-2620-52770-900-000 Director W/C	1,881.00	1,696.00	(185.00)	(0.10)
1000-0000-2620-52780-900-000 MAINT W/C	3,527.00	1,487.00	(2,040.00)	(0.58)
1000-0000-2620-53300-900-000 EMP TRAIN/DEV - FAC/MAINT	3,500.00	1,000.00	(2,500.00)	(0.71)
1000-0000-2620-53400-900-000 Contracted services	30,000.00	35,000.00	5,000.00	0.17
1000-0000-2620-54300-900-000 Purchased Repair/Maintenance Services (	13,500.00	1,000.00	(12,500.00)	(0.93)
1000-0000-2620-54445-900-000 TRUCK LEASE PAYMENT	0.00	8,000.00	8,000.00	---
1000-0000-2620-55320-900-000 TELEPHONE	409.00	421.00	12.00	0.03
1000-0000-2620-55810-900-000 Employee travel for Professional Develop	250.00	250.00	0.00	0.00
1000-0000-2620-56000-900-000 Other Supplies	1,000.00	1,000.00	0.00	0.00
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	3,000.00	3,000.00	0.00	0.00

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PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Account Number / Description	CURRENT YEAR FY20	PROPOSED FY21	AMT INCR/DECR	% INCR/DECR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021		
1000-0000-2620-57300-900-000 Equipment (OVER \$5000)	18,000.00	10,000.00	(8,000.00)	(0.44)
1000-0000-2620-57301-900-000 Equipment (UNDER \$5000)	10,000.00	10,000.00	0.00	0.00
1000-0000-2620-58320-900-000 ESCO PROJECT LEASE	0.00	189,000.00	189,000.00	---
9. FACILITIES & MAINTENANCE	\$1,506,378.00	\$1,411,497.00	\$(94,881.00)	(0.06)

RSU #20

Report # 45647

PROPOSED FY 21 COST CTR BUDGET DRAFT 1B MAR 10TH

Account Number / Description	CURRENT YEAR FY20 7/1/2019 - 6/30/2020	PROPOSED FY21 7/1/2020 - 6/30/2021	AMT INCR/DECR	% INCR/DECR
10. DEBT SERVICE PAYMENTS				
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	65,000.00	68,347.00	3,347.00	0.05
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	95,000.00	102,521.00	7,521.00	0.08
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	17,000.00	8,865.00	(8,135.00)	(0.48)
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	25,540.00	13,298.00	(12,242.00)	(0.48)
10. DEBT SERVICE PAYMENTS	\$202,540.00	\$193,031.00	\$(9,509.00)	(0.05)
TOTAL BUDGET	\$10,348,201.00	\$10,348,492.00	\$291.00	0.00