



**2018-2019
FINAL BUDGET REVISION**

**2019-2020
PROPOSED BUDGET**

	2018-19			2019-20		Change
	Proposed	2018-19 Revised	2018-19 Final	Proposed		
Local Revenue:						
PROP TAX CURRENT	\$ 3,276,000	\$ 3,276,000	\$ 3,276,000	\$ 3,276,000	\$ -	
INT/DELINQ TAXES	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
TAXES RECEIVABLE	\$ -	\$ -	\$ -	\$ -	\$ -	
PERSONAL PROPERTY TAX REIMB.	\$ 180,000	\$ 191,316	\$ 191,316	\$ 191,316	\$ -	
TUITION CREDIT RECOVERY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
INTEREST CHASE BANK	\$ -	\$ 20,000	\$ 32,000	\$ 46,000	\$ 13,000	
TUITION BASED PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	
TUITION RHS SUMMER SCH	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	
TUITION SUMMER SCH BAND	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	
MUSIC FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
USE OF BUILDINGS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
ATHLETICS	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	
CHILD CARE	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	
CHILD CARE SNACK FEES	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	
CHROMEBOOK REVENUE	\$ -	\$ 8,000	\$ 13,000	\$ 13,000	\$ -	
RHS REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPER DINNER DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
SALE OF PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -	
MISC REVENUE	\$ 100,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 20,000	
HEALTH CAREERS	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ -	
FINGER PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Local Revenue	\$ 4,213,600	\$ 4,151,916	\$ 4,148,916	\$ 4,182,916	\$ 34,000	

State Revenue:						
STATE AID CURRENT	\$ 27,200,000	\$ 29,000,000	\$ 29,000,000	\$ 27,619,996	\$ (1,480,006)	
EARLY LITERACY GRANT35A5	\$ 61,740	\$ 62,245	\$ 64,245	\$ -	\$ (54,246)	
SPECIAL EDUCATION SEC. 51a	\$ 722,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	
FINANCIAL ANALYTICAL 102D	\$ 2,159	\$ 2,042	\$ 2,042	\$ -	\$ (2,042)	
PERFORMANCE BASED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	
TECHNOLOGY INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	
HEADLEE OBLIG DATA COLLECTION	\$ 121,010	\$ 122,649	\$ 122,649	\$ 122,649	\$ -	
CTE PER PUIL INCENTIVE	\$ -	\$ 18,225	\$ 18,225	\$ -	\$ (18,225)	
HS PUPIL SUPPORT	\$ 32,544	\$ 33,276	\$ 33,276	\$ 33,276	\$ -	
COMPUETR ADAPTIVE TESTS	\$ 24,766	\$ 38,346	\$ 38,346	\$ -	\$ (38,346)	
EQUITY PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
STATE VOCATIONAL AID	\$ 229,153	\$ 251,106	\$ 251,106	\$ 251,106	\$ -	
MPSERS 147a	\$ 670,027	\$ 864,086	\$ 478,225	\$ 478,225	\$ -	
MPSERS 147c	\$ 4,766,606	\$ 4,429,670	\$ 4,429,670	\$ 4,429,670	\$ -	
MPSERS OFFSET COSTS	\$ -	\$ -	\$ 378,106	\$ 378,106	\$ -	
MPSERS REFORM DEFINED CONTRB	\$ -	\$ -	\$ 7,765	\$ 7,765	\$ -	
TRIG INCENTIVE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
RENAISSANCE ZONE	\$ -	\$ -	\$ -	\$ -	\$ -	
Total State Revenue	\$ 33,830,005	\$ 36,311,545	\$ 35,313,545	\$ 33,720,882	\$ (1,592,663)	

	2018-19			2019-20		Change
	Proposed	2018-19 Revised	2018-19 Final	Proposed		
Federal Revenue:						
MEDICAID OUTREACH	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ -
Total Federal Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ -
Transfers / Other Revenue:						
JOB/MADISON/TLC	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ -
ISD SPECED TRANS REV	\$ -	\$ 159,500	\$ 159,500	\$ 159,500		\$ -
E-RATE	\$ 60,000	\$ 45,000	\$ 45,000	\$ 45,000		\$ -
MED FEE FOR SERV/TRANSP	\$ 12,000	\$ 20,000	\$ 180,000	\$ 140,000		\$ (20,000)
ENHANCEMENT MILLAGE	\$ 1,500,000	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000		\$ -
Total Other Revenue	\$ 2,022,000	\$ 2,024,500	\$ 2,264,500	\$ 2,244,500		\$ (20,000)
Total Revenue	\$ 40,090,805	\$ 41,512,981	\$ 41,751,981	\$ 40,173,098		\$ (1,578,883)

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1240	TEACHER SALARY	\$5,214,122.00	\$5,106,943.00	5,369,804.00	262,861.00
1241	COMPENSATORY PAY	\$8,000.00	\$8,000.00	8,000.00	\$0.00
1242	EXTRA CLASSES PAY	\$11,000.00	\$5,600.00	5,600.00	0.00
1243	DEPT CHAIR	\$4,000.00	\$500.00	500.00	0.00
1246	LITERACY COACHES	\$0.00	\$0.00	354,000.00	354,000.00
1290	OTHER INSTR SALARY	\$56,012.00	\$26,237.00	56,012.00	29,775.00
1630	AIDES SALARY	\$31,500.00	\$20,000.00	20,000.00	0.00
1870	SUB TEACHER SALARY	\$12,000.00	\$2,230.00	2,230.00	0.00
2110	LIFE INSURANCE	\$3,377.00	\$3,377.00	3,377.00	0.00
2120	LTD INSURANCE	\$11,038.00	\$11,212.00	11,212.00	0.00
2130	HEALTH INSURANCE	\$829,000.00	\$1,035,240.00	1,035,240.00	0.00
2140	DENTAL INSURANCE	\$9,079.00	\$8,311.00	8,311.00	0.00
2150	VISION INSURANCE	\$9,546.00	\$12,000.00	12,000.00	0.00
2820	MPERS RETIREMENT	\$2,062,763.00	\$2,128,504.00	2,289,520.00	161,016.00
2821	MPERS RETIREMENT	\$9,740.00	\$9,740.00	9,740.00	0.00
2824	MPERS RETIRMENT	\$9,800.00	\$9,800.00	9,800.00	0.00
2830	EMPLOYER FICA	\$404,617.00	\$375,500.00	437,870.00	62,370.00
3110	CONTRACTED SERVICES	\$118,600.00	\$125,000.00	125,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,000.00	\$2,000.00	2,000.00	0.00
3221	INSERVICE SPEC ED	\$300.00	\$300.00	300.00	0.00
4120	EQUIP REPAIR	\$60,700.00	\$52,200.00	52,200.00	0.00
4121	CONT SERV MUSIC	\$2,200.00	\$2,200.00	2,200.00	0.00
5110	TEACHING SUPPLIES	\$92,000.00	\$97,000.00	97,000.00	0.00
5210	TEXTBOOKS	\$18,700.00	\$4,500.00	4,500.00	0.00
5914	MUSIC SUPPLIES	\$8,000.00	\$8,000.00	8,000.00	0.00
5	RECORDERS	\$1,328.00	\$1,328.00	1,328.00	0.00
6	REPLACEMENT OF EQUIPMENT	\$20,000.00	\$45,000.00	45,000.00	0.00
111	Elementary Instruction	\$9,009,422.00	\$9,100,722.00	9,970,744.00	870,022.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1240	TEACHER SALARY	\$2,885,582.00	\$2,879,000.00	2,909,950.00	30,950.00
1241	COMPENSATORY PAY	\$10,000.00	\$10,000.00	10,000.00	0.00
1242	EXTRA CLASSES PAY	\$17,500.00	\$12,000.00	12,000.00	0.00
1870	SUB TEACHER SALARY	\$1,500.00	\$5,000.00	5,000.00	0.00
2110	LIFE INSURANCE	\$1,734.00	\$1,734.00	1,734.00	0.00
2120	LTD INSURANCE	\$6,184.00	\$6,184.00	6,184.00	0.00
2130	HEALTH INSURANCE	\$432,000.00	\$500,000.00	500,000.00	0.00
2140	DENTAL INSURANCE	\$1,473.00	\$1,473.00	1,473.00	0.00
2150	VISION INSURANCE	\$5,700.00	\$6,500.00	6,500.00	0.00
2820	MPERS RETIREMENT	\$1,136,102.00	\$1,164,400.00	1,175,800.00	11,400.00
2821	MPERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$222,851.00	\$222,309.00	224,676.00	2,367.00
3110	CONTRACTED SERVICES	\$56,000.00	\$56,000.00	56,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$1,000.00	\$0.00	0.00	0.00
3221	INSERVICE SPEC ED	\$300.00	\$300.00	300.00	0.00
4120	EQUIP REPAIR	\$40,000.00	\$40,000.00	40,000.00	0.00
4121	CONT SERV MUSIC	\$8,300.00	\$8,300.00	8,300.00	0.00
5110	TEACHING SUPPLIES	\$53,500.00	\$53,500.00	59,193.00	5,693.00
5210	TEXTBOOKS	\$8,000.00	\$8,000.00	86,000.00	78,000.00
5914	MUSIC SUPPLIES	\$14,000.00	\$14,000.00	14,000.00	0.00
	MUSIC REPLACEMENT	\$16,200.00	\$16,200.00	16,200.00	0.00
6434	EQUIP REPLACEMENT	\$25,000.00	\$25,000.00	25,000.00	0.00
7400	MEMBERSHIPS	\$1,300.00	\$1,300.00	1,300.00	0.00
7410	DUES & FEES	\$500.00	\$500.00	500.00	0.00
112	Middle School Instruction	\$4,944,726.00	\$5,031,700.00	5,160,110.00	128,410.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	
1240	TEACHER SALARY	\$3,580,655.00	\$3,841,900.00	3,862,900.00	21,000.00
1241	COMPENSATORY PAY	\$30,000.00	\$22,000.00	22,000.00	0.00
1242	EXTRA CLASSES PAY	\$15,000.00	\$15,000.00	15,000.00	0.00
1870	SUB TEACHER SALARY	\$15,000.00	\$8,000.00	8,000.00	0.00
2110	LIFE INSURANCE	\$2,208.00	\$2,208.00	2,208.00	0.00
2120	LTD INSURANCE	\$7,404.00	\$8,148.00	8,148.00	0.00
2130	HEALTH INSURANCE	\$562,000.00	\$600,000.00	600,000.00	0.00
2140	DENTAL INSURANCE	\$4,425.00	\$4,425.00	4,425.00	0.00
2150	VISION INSURANCE	\$6,700.00	\$6,700.00	6,700.00	0.00
2820	MPSERS RETIREMENT	\$1,419,856.00	\$1,536,760.00	1,536,760.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$278,511.00	\$278,511.00	298,954.00	20,443.00
3110	CONTRACTED SERVICES	\$139,000.00	\$95,000.00	95,000.00	0.00
3118	MARCHING BAND	\$10,557.00	\$10,557.00	10,557.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$8,500.00	\$6,000.00	6,000.00	0.00
3221	INSERVICE SPEC ED	\$200.00	\$200.00	200.00	0.00
3310	MUSIC TRANSPORTATION	\$10,000.00	\$1,000.00	1,000.00	0.00
3601	PRINTING	\$1,000.00	\$0.00	0.00	0.00
3710	TUITION AVIATION MAINT	\$0.00	\$3,000.00	3,000.00	0.00
4120	EQUIP REPAIR	\$63,000.00	\$30,000.00	30,000.00	0.00
4124	CONT SERV MUSIC	\$18,285.00	\$18,285.00	18,285.00	0.00
5	TEACHING SUPPLIES	\$84,000.00	\$72,000.00	72,000.00	0.00
5111	TEACH SUPP TP CG/SG	\$1,000.00	\$1,000.00	1,000.00	0.00
5112	HM SUPPLIES	\$0.00	\$0.00	0.00	0.00
5210	TEXTBOOKS	\$22,000.00	\$22,000.00	103,355.00	81,355.00
5914	MUSIC SUPPLIES	\$10,400.00	\$10,400.00	10,400.00	0.00
6414	EQUIP NEW	\$17,683.00	\$17,683.00	7,683.00	-10,000.00
6451	MUSIC REPLACEMENT	\$91,000.00	\$91,000.00	75,000.00	-16,000.00
7400	MEMBERSHIPS	\$2,700.00	\$2,700.00	2,700.00	0.00
7410	DUES & FEES	\$500.00	\$500.00	500.00	0.00
7910	OTHER EXPENSE	\$0.00	\$5,500.00	5,500.00	0.00
8210	OUTGOING TRANSFERS	\$5,500.00	\$0.00	0.00	0.00
113	High School Instruction	\$6,407,084.00	\$6,710,477.00	6,807,275.00	96,798.00

1240	TEACHER SALARY	\$39,500.00	\$0.00	0.00	0.00
2110	LIFE INSURANCE	\$16.00	\$0.00	0.00	0.00
2120	LTD INSURANCE	\$30.00	\$0.00	0.00	0.00
2130	HEALTH INSURANCE	\$6,454.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$15,405.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$3,022.00	\$0.00	0.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	0.00	0.00
5110	TEACHING SUPPLIES	\$10,000.00	\$0.00	0.00	0.00
118	Tuition Pre School	\$74,427.00	\$0.00	\$0.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1240	TEACHER SALARY	\$823,845.00	\$958,575.00	1,021,011.00	62,436.00
1241	COMPENSATORY PAY	\$3,500.00	\$5,900.00	5,900.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1243	DEPT CHAIR	\$500.00	\$0.00	0.00	0.00
1630	AIDES SALARY	\$0.00	\$0.00	0.00	0.00
2110	LIFE INSURANCE	\$729.00	\$735.00	735.00	0.00
2120	LTD INSURANCE	\$2,065.00	\$1,976.00	1,976.00	0.00
2130	HEALTH INSURANCE	\$178,086.00	\$178,086.00	178,086.00	0.00
2140	DENTAL INSURANCE	\$1,552.00	\$4,802.00	4,802.00	0.00
2150	VISION INSURANCE	\$575.00	\$3,100.00	3,100.00	0.00
2210	RETIREMENT INCENTIVE	\$0.00	\$140.00	140.00	0.00
2820	MPSERS RETIREMENT	\$342,658.00	\$422,713.00	434,662.00	11,949.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$5,805.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$81,668.00	\$73,155.00	78,558.00	5,403.00
3110	CONTRACTED SERVICES	\$36,033.00	\$35,100.00	35,100.00	0.00
3111	CONTRACTED SERVICES	\$0.00	\$0.00	0.00	0.00
3210	MILEAGE EXPENSES	\$1,200.00	\$1,200.00	1,200.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$1,500.00	\$1,500.00	1,500.00	0.00
5110	TEACHING SUPPLIES	\$15,600.00	\$15,600.00	15,600.00	0.00
122	Special Education Instruction	\$1,495,316.00	\$1,702,582.00	1,782,370.00	79,788.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1160	DIRECTOR SALARY	\$39,500.00	\$40,821.00	43,800.00	2,979.00
1	TEACHER SALARY	\$489,521.00	\$491,833.00	466,343.00	-25,490.00
1630	CLERICAL SALARY	\$12,000.00	\$0.00	0.00	0.00
1630	AIDES SALARY	\$46,800.00	\$46,800.00	46,800.00	0.00
2110	LIFE INSURANCE	\$419.00	\$419.00	419.00	0.00
2120	LTD INSURANCE	\$1,148.00	\$1,148.00	1,148.00	0.00
2130	HEALTH INSURANCE	\$142,037.00	\$142,037.00	142,037.00	0.00
2140	DENTAL INSURANCE	\$2,441.00	\$1,231.00	1,231.00	0.00
2150	VISION INSURANCE	\$2,000.00	\$2,000.00	2,000.00	0.00
2820	MPSERS RETIREMENT	\$225,005.00	\$225,005.00	225,005.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$47,010.00	\$47,010.00	47,010.00	0.00
3110	CONTRACTED SERVICES	\$15,000.00	\$5,000.00	5,000.00	0.00
3210	MILEAGE EXPENSES	\$0.00	\$0.00	0.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,100.00	\$2,100.00	2,100.00	0.00
3410	PHONE EXPENSES	\$1,200.00	\$1,200.00	1,200.00	0.00
3710	TUITION AVIATION MAINT	\$3,000.00	\$0.00	0.00	0.00
4120	EQUIP REPAIR	\$2,000.00	\$600.00	600.00	0.00
5110	TEACHING SUPPLIES	\$173,000.00	\$249,000.00	249,000.00	0.00
5210	TEXTBOOKS	\$0.00	\$0.00	0.00	0.00
127	Vocational Education	\$1,204,181.00	\$1,256,204.00	1,233,693.00	-22,511.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1620	CLERICAL SALARY	\$18,691.00	\$22,402.00	22,402.00	0.00
2110	LIFE INSURANCE	\$16.00	\$16.00	16.00	0.00
2120	LTD INSURANCE	\$40.00	\$40.00	40.00	0.00
2130	HEALTH INSURANCE	\$6,525.00	\$7,000.00	7,000.00	0.00
2140	DENTAL INSURANCE	\$682.00	\$682.00	682.00	0.00
2150	VISION INSURANCE	\$200.00	\$200.00	200.00	0.00
2820	MPSERS RETIREMENT	\$7,290.00	\$8,500.00	8,500.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$1,430.00	\$1,750.00	1,750.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
5910	MISC SUPPLIES	\$100.00	\$100.00	100.00	0.00
7910	OTHER EXPENSE	\$700.00	\$700.00	700.00	0.00
211	Attendance	\$35,674.00	\$41,390.00	41,390.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1220	GUIDANCE SALARY	\$397,800.00	\$329,800.00	329,800.00	0.00
1620	CLERICAL SALARY	\$39,500.00	\$39,100.00	39,100.00	0.00
2110	LIFE INSURANCE	\$193.00	\$193.00	193.00	0.00
2120	LTD INSURANCE	\$733.00	\$733.00	733.00	0.00
2130	HEALTH INSURANCE	\$48,986.00	\$48,986.00	48,986.00	0.00
2140	DENTAL INSURANCE	\$3,246.00	\$3,246.00	3,246.00	0.00
2150	VISION INSURANCE	\$600.00	\$600.00	600.00	0.00
2820	MPERS RETIREMENT	\$169,120.00	\$135,000.00	135,000.00	0.00
2821	MPERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$32,971.00	\$25,400.00	25,400.00	0.00
5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	2,000.00	0.00
212	Guidance/Counseling Services	\$695,149.00	\$585,058.00	585,058.00	0.00

1450	NURSE SALARY	\$39,500.00	\$39,100.00	40,293.00	1,193.00
1630	AIDES SALARY	\$0.00	\$6,100.00	6,100.00	0.00
2110	LIFE INSURANCE	\$0.00	\$48.00	48.00	0.00
2120	LTD INSURANCE	\$0.00	\$55.00	55.00	0.00
2130	HEALTH INSURANCE	\$0.00	\$6,700.00	6,700.00	0.00
2150	VISION INSURANCE	\$0.00	\$80.00	80.00	0.00
2820	MPERS RETIREMENT	\$12,580.00	\$17,000.00	18,557.00	1,557.00
2821	MPERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$2,601.00	\$3,500.00	3,549.00	49.00
3110	CONTRACTED SERVICES	\$12,000.00	\$1,000.00	1,000.00	0.00
3130	CONTRACTED SERVICES	\$0.00	\$2,000.00	2,000.00	0.00
3190	OTHER CONTRACTED SERVICES	\$10,000.00	\$13,000.00	13,000.00	0.00
3210	MILEAGE EXPENSES	\$650.00	\$1,100.00	1,100.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$400.00	\$600.00	600.00	0.00
5990	OTHER MISC SUPPLIES	\$1,000.00	\$1,000.00	1,000.00	0.00
5991	MEDICINE DRUG SUPPLIES	\$1,000.00	\$1,000.00	1,000.00	0.00
213	Health Services	\$79,731.00	\$92,283.00	95,082.00	2,799.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1240	TEACHER SALARY	\$393,000.00	\$419,315.00	473,466.00	54,151.00
2110	LIFE INSURANCE	\$210.00	\$210.00	210.00	0.00
2120	LTD INSURANCE	\$635.00	\$635.00	635.00	0.00
2130	HEALTH INSURANCE	\$79,453.00	\$117,438.00	117,300.00	-138.00
2150	VISION INSURANCE	\$0.00	\$0.00	138.00	138.00
2820	MPERS RETIREMENT	\$153,270.00	\$190,000.00	190,000.00	0.00
2821	MPERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPERS RETIRMENT	\$0.00	\$0.00	0.00	25 0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
2830	EMPLOYER FICA	\$30,065.00	\$32,100.00	32,100.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	0.00	0.00
3130	CONTRACTED SERVICES	\$1,500.00	\$1,500.00	1,500.00	0.00
3210	MILEAGE EXPENSES	\$0.00	\$0.00	0.00	0.00
215	Speech/Audiology Services	\$658,133.00	\$761,198.00	815,349.00	54,151.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1440	SOCIAL WORKER SALARY	\$0.00	\$68,820.00	72,082.00	3,262.00
2110	LIFE INSURANCE	\$0.00	\$75.00	75.00	0.00
2120	LTD INSURANCE	\$0.00	\$100.00	100.00	0.00
2130	HEALTH INSURANCE	\$0.00	\$12,500.00	12,500.00	0.00
2140	DENTAL INSURANCE	\$0.00	\$0.00	0.00	0.00
2150	VISION INSURANCE	\$0.00	\$138.00	138.00	0.00
2820	MPSERS RETIREMENT	\$0.00	\$26,500.00	28,832.00	2,332.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$0.00	\$5,267.00	5,514.00	247.00
5110	TEACHING SUPPLIES	\$0.00	\$0.00	0.00	0.00
216	Social Worker Services	\$0.00	\$113,400.00	119,241.00	5,841.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1210	TEACHER SALARY	\$158,375.00	\$158,375.00	158,375.00	0.00
2110	LIFE INSURANCE	\$85.00	\$85.00	85.00	0.00
2120	LTD INSURANCE	\$314.00	\$314.00	314.00	0.00
2130	HEALTH INSURANCE	\$20,281.00	\$20,281.00	20,281.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$63,220.00	\$62,020.00	62,020.00	0.00
2830	EMPLOYER FICA	\$13,100.00	\$13,100.00	13,100.00	0.00
218	Instructional Support	\$255,375.00	\$254,175.00	254,175.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1490	OTHER PROF SALARY	\$36,000.00	\$15,000.00	15,000.00	0.00
2110	LIFE INSURANCE	\$0.00	\$0.00	0.00	0.00
2120	LTD INSURANCE	\$0.00	\$0.00	0.00	0.00
2130	HEALTH INSURANCE	\$0.00	\$0.00	0.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$14,006.00	\$6,000.00	6,000.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$2,748.00	\$1,200.00	1,200.00	0.00
3110	CONTRACTED SERVICES	\$2,500.00	\$2,500.00	2,500.00	0.00
3191	OTHER CONTRACTED SERVICES	\$3,830.00	\$3,830.00	3,830.00	0.00
219	Other Pupil Support	\$59,084.00	\$28,530.00	28,530.00	0.00

1210	CURRICULUM COMM SALARY	\$0.00	\$0.00	0.00	0.00
1250	TEACHER/CONSULT SALARY	\$143,000.00	\$143,000.00	60,000.00	-83,000.00
1290	OTHER INSTR SALARY	\$0.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$55,770.00	\$55,770.00	55,770.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$10,940.00	\$10,940.00	10,940.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	0.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$67,000.00	\$67,000.00	147,000.00	80,000.00
5110	TEACHING SUPPLIES	\$281,166.00	\$281,166.00	281,166.00	0.00
221	Curriculum Support	\$557,876.00	\$557,876.00	554,876.00	-3,000.00

1620	CLERICAL SALARY	\$78,176.00	\$43,000.00	43,000.00	0.00
1630	AIDES SALARY	\$69,288.00	\$62,388.00	62,388.00	0.00
2110	LIFE INSURANCE	\$48.00	\$48.00	48.00	0.00
2120	LTD INSURANCE	\$155.00	\$155.00	155.00	0.00
2130	HEALTH INSURANCE	\$19,211.00	\$19,211.00	19,211.00	0.00
2140	DENTAL INSURANCE	\$1,910.00	\$1,910.00	1,910.00	0.00
2150	VISION INSURANCE	\$300.00	\$300.00	300.00	0.00
2820	MPSERS RETIREMENT	\$50,731.00	\$50,731.00	50,731.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$11,066.00	\$11,727.00	11,727.00	0.00
3603	REBINDING	\$500.00	\$500.00	500.00	0.00
4122	CONT SERVICE EQUIP	\$6,000.00	\$6,000.00	6,000.00	0.00
5110	TEACHING SUPPLIES	\$2,000.00	\$2,000.00	2,000.00	0.00
5113	ELEMEDIA	\$500.00	\$500.00	500.00	0.00
5113	LIBRARY BOOKS	\$17,350.00	\$17,350.00	17,350.00	0.00
5113	LMC SUPPLIES	\$0.00	\$0.00	0.00	0.00
5410	PERIODICALS	\$7,500.00	\$7,500.00	7,500.00	0.00
5411	SUPPLIES	\$0.00	\$0.00	0.00	0.00
5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	2,000.00	0.00
5911	GROUPS	\$500.00	\$500.00	500.00	0.00
5990	OTHER MISC SUPPLIES	\$500.00	\$500.00	500.00	0.00
5992	AUDIO VISUAL SUPPLIES	\$1,000.00	\$1,000.00	1,000.00	0.00
7910	OTHER EXPENSE	\$3,500.00	\$3,500.00	3,500.00	0.00
222	Media/Library Services	\$272,235.00	\$230,820.00	230,820.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1160	DIRECTOR SALARY	\$114,574.00	\$114,574.00	114,574.00	0.00
1620	CLERICAL SALARY	\$49,200.00	\$49,200.00	49,200.00	0.00
1880	SUB CLERICAL SALARY	\$250.00	\$250.00	250.00	0.00
2110	LIFE INSURANCE	\$129.00	\$129.00	129.00	0.00
2120	LTD INSURANCE	\$272.00	\$272.00	272.00	0.00
2130	HEALTH INSURANCE	\$29,952.00	\$29,952.00	29,952.00	0.00
2140	DENTAL INSURANCE	\$2,096.00	\$2,096.00	2,096.00	0.00
2150	VISION INSURANCE	\$515.00	\$515.00	515.00	0.00
2820	MPSERS RETIREMENT	\$63,000.00	\$65,000.00	65,000.00	0.00
2830	EMPLOYER FICA	\$13,200.00	\$13,200.00	13,200.00	0.00
3210	MILEAGE EXPENSES	\$600.00	\$600.00	600.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,100.00	\$2,100.00	2,100.00	0.00
4120	EQUIP REPAIR	\$4,000.00	\$4,000.00	4,000.00	0.00
5910	MISC SUPPLIES	\$2,500.00	\$2,500.00	2,500.00	0.00
6110	EQUIP NEW	\$0.00	\$12,000.00	12,000.00	0.00
226	Supervision of Special Education	\$282,388.00	\$296,388.00	296,388.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
3160	CONTRACTED DATA SERVICES	\$0.00	\$38,346.00	38,346.00	0.00
227	Academic Assessment	\$0.00	\$38,346.00	38,346.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
3170	CONTRACTED LEGAL SERVICES	\$54,500.00	\$45,000.00	45,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$7,000.00	\$9,500.00	9,500.00	0.00
3500	ADVERTISING EXPENSES	\$3,000.00	\$3,000.00	3,000.00	0.00
3610	PRINT & PUBLISHING	\$1,500.00	\$1,500.00	1,500.00	0.00
5990	OTHER MISC SUPPLIES	\$40,000.00	\$40,000.00	40,000.00	0.00
7410	DUES & FEES	\$10,500.00	\$10,500.00	10,500.00	0.00
7910	OTHER EXPENSE	\$7,700.00	\$7,700.00	7,700.00	0.00
231	Board of Education	\$124,200.00	\$117,200.00	117,200.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1110	SUPERINTENDENT	\$158,250.00	\$158,250.00	158,250.00	0.00
1620	CLERICAL SALARY	\$54,000.00	\$54,000.00	54,000.00	0.00
2110	LIFE INSURANCE	\$196.00	\$196.00	196.00	0.00
2120	LTD INSURANCE	\$444.00	\$444.00	444.00	0.00
2130	HEALTH INSURANCE	\$33,500.00	\$33,500.00	33,500.00	0.00
2140	DENTAL INSURANCE	\$2,328.00	\$2,328.00	2,328.00	0.00
2150	VISION INSURANCE	\$500.00	\$500.00	500.00	0.00
2820	MPSERS RETIREMENT	\$82,778.00	\$84,900.00	84,900.00	0.00
2830	EMPLOYER FICA	\$16,238.00	\$16,238.00	16,238.00	0.00
3210	MILEAGE EXPENSES	\$2,000.00	\$2,000.00	2,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$12,500.00	\$12,500.00	12,500.00	0.00
5910	MISC SUPPLIES	\$10,000.00	\$10,000.00	10,000.00	0.00
6414	EQUIP NEW	\$2,200.00	\$2,200.00	2,200.00	0.00
7410	DUES & FEES	\$5,500.00	\$5,500.00	5,500.00	0.00
7910	OTHER EXPENSE	\$700.00	\$700.00	700.00	0.00
232	Superintendent Administration	\$381,134.00	\$383,256.00	383,256.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1150	PRINCIPAL SALARY	\$981,610.00	\$983,610.00	985,610.00	2,000.00
1620	CLERICAL SALARY	\$452,759.00	\$480,087.00	483,057.00	2,970.00
1890	SUB CLERICAL SALARY	\$4,500.00	\$4,500.00	4,500.00	0.00
2110	LIFE INSURANCE	\$956.00	\$956.00	956.00	0.00
2120	LTD INSURANCE	\$3,089.00	\$3,089.00	3,089.00	0.00
2130	HEALTH INSURANCE	\$226,453.00	\$226,453.00	226,453.00	0.00
2140	DENTAL INSURANCE	\$19,872.00	\$19,872.00	19,872.00	0.00
2150	VISION INSURANCE	\$4,029.00	\$4,029.00	4,029.00	0.00
2820	MPSERS RETIREMENT	\$587,273.00	\$587,273.00	587,273.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$115,200.00	\$115,200.00	115,200.00	0.00
3160	CONTRACTED SERVICES	\$3,550.00	\$3,550.00	3,550.00	0.00
3210	MILEAGE EXPENSES	\$900.00	\$900.00	900.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$3,600.00	\$3,600.00	3,600.00	0.00
5910	MISC SUPPLIES	\$22,500.00	\$22,500.00	22,500.00	0.00
7410	DUES & FEES	\$3,330.00	\$3,330.00	3,330.00	0.00
7910	OTHER EXPENSE	\$500.00	\$500.00	500.00	0.00
7911	MISC EXPENSE	\$12,500.00	\$12,500.00	12,500.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
241	School Administration	\$2,442,621.00	\$2,471,949.00	2,476,919.00	4,970.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1161	BUSINESS MANAGER	\$90,000.00	\$90,000.00	91,000.00	1,000.00
1620	CLERICAL SALARY	\$184,000.00	\$184,000.00	184,000.00	0.00
1760	SEVERANCE PAY	\$6,000.00	\$6,000.00	6,000.00	0.00
1890	SUB CLERICAL SALARY	\$8,000.00	\$8,000.00	8,000.00	0.00
2110	LIFE INSURANCE	\$224.00	\$224.00	224.00	0.00
2120	LTD INSURANCE	\$642.00	\$642.00	642.00	0.00
2130	HEALTH INSURANCE	\$50,310.00	\$50,310.00	50,310.00	0.00
2132	PICORI FEES	\$5,800.00	\$5,800.00	5,600.00	0.00
2140	DENTAL INSURANCE	\$3,686.00	\$3,686.00	3,686.00	0.00
2150	VISION INSURANCE	\$1,144.00	\$1,144.00	1,144.00	0.00
2820	MPSERS RETIREMENT	\$109,200.00	\$109,200.00	109,200.00	0.00
2830	EMPLOYER FICA	\$21,420.00	\$21,420.00	21,420.00	0.00
3110	CONTRACTED SERVICES	\$6,500.00	\$6,500.00	6,500.00	0.00
3180	CONTRACTED AUDIT SERVICES	\$35,000.00	\$35,000.00	35,000.00	0.00
3210	MILEAGE EXPENSES	\$1,000.00	\$1,000.00	1,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,000.00	\$2,500.00	2,500.00	0.00
4120	EQUIP REPAIR	\$5,000.00	\$5,000.00	5,000.00	0.00
5910	MISC SUPPLIES	\$6,500.00	\$7,000.00	7,000.00	0.00
6414	EQUIP NEW	\$5,000.00	\$5,000.00	5,000.00	0.00
6454	EQUIP REPLACEMENT	\$5,000.00	\$5,000.00	5,000.00	0.00
7	DUES & FEES	\$2,500.00	\$2,500.00	2,500.00	0.00
7910	OTHER EXPENSE	\$11,300.00	\$11,300.00	11,300.00	0.00
252	Fiscal Services	\$560,026.00	\$561,026.00	562,026.00	1,000.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
2841	WORKERS COMP MEDICAL	\$60,000.00	\$60,000.00	60,000.00	0.00
3910	BOARD ERRORS INSURANCE	\$17,600.00	\$17,600.00	17,600.00	0.00
3920	PROPERTY INSURANCE	\$141,000.00	\$163,000.00	145,000.00	-18,000.00
3930	FLEET INSURANCE	\$11,876.00	\$11,876.00	11,876.00	0.00
7210	BUS LOAN PRINCIPAL	\$64,000.00	\$76,000.00	76,000.00	0.00
259	Other Business Services	\$294,476.00	\$328,476.00	310,476.00	-18,000.00

1160	DIRECTOR SALARY	\$97,000.00	\$97,000.00	98,000.00	1,000.00
1551	SALARIES GROUNDS	\$288,665.00	\$288,665.00	288,665.00	0.00
1552	SALARIES BLDGS	\$122,133.00	\$122,133.00	122,133.00	0.00
1553	SALARIES EQUIP	\$157,468.00	\$157,468.00	157,468.00	0.00
1620	CLERICAL SALARY	\$50,454.00	\$50,454.00	50,454.00	0.00
1640	CUSTODIAL SALARY	\$1,317,586.00	\$1,317,586.00	1,317,586.00	0.00
2110	LIFE INSURANCE	\$4,835.00	\$4,835.00	4,835.00	0.00
2120	LTD INSURANCE	\$3,390.00	\$3,390.00	3,390.00	0.00
2130	HEALTH INSURANCE	\$501,793.00	\$501,793.00	501,793.00	0.00
2140	DENTAL INSURANCE	\$37,424.00	\$37,424.00	37,424.00	0.00
	VISION INSURANCE	\$2,862.00	\$2,862.00	2,862.00	0.00
2200	BD ANNUITY	\$0.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$778,640.00	\$778,640.00	778,640.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$150,926.00	\$150,927.00	150,927.00	0.00
2840	WORKERS COMP INDEM	\$60,000.00	\$60,000.00	60,000.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
3110	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	10,000.00	0.00
3210	MILEAGE EXPENSES	\$4,000.00	\$4,000.00	4,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$4,300.00	\$4,300.00	4,300.00	0.00
3410	PHONE EXPENSES	\$22,461.00	\$22,461.00	22,461.00	0.00
3812	HEATING FUEL GAS	\$256,000.00	\$256,000.00	256,000.00	0.00
3820	ELECTRICITY	\$519,500.00	\$519,500.00	519,500.00	0.00
3830	WATER & SEWAGE	\$44,100.00	\$44,100.00	44,100.00	0.00
4111	CONT SERV GROUNDS	\$651,000.00	\$651,000.00	651,000.00	0.00
4112	CONT SERV BLDGS	\$677,000.00	\$577,000.00	577,000.00	0.00
4113	Object 4113	\$5,000.00	\$5,000.00	5,000.00	0.00
4120	EQUIP REPAIR	\$27,750.00	\$27,750.00	27,750.00	0.00
5790	TRANS - MISC SUPPLIES	\$20,000.00	\$20,000.00	20,000.00	0.00
5910	MISC SUPPLIES	\$98,000.00	\$103,000.00	103,000.00	0.00
5911	GROUNDS	\$22,620.00	\$22,620.00	22,620.00	0.00
5912	BUILDING SUPPLIES	\$193,500.00	\$193,500.00	193,500.00	0.00
5913	EQUIP REPAIR	\$5,350.00	\$5,350.00	5,350.00	0.00
5990	OTHER MISC SUPPLIES	\$1,500.00	\$1,500.00	1,500.00	0.00
5991	MEDICINE DRUG SUPPLIES	\$30,000.00	\$30,000.00	30,000.00	0.00
6414	EQUIP NEW	\$3,000.00	\$3,000.00	3,000.00	0.00
6454	EQUIP REPLACEMENT	\$68,450.00	\$168,450.00	287,450.00	119,000.00
7910	OTHER EXPENSE	\$1,000.00	\$1,000.00	1,000.00	0.00
261	Operations	\$6,237,707.00	\$6,242,708.00	6,362,708.00	120,000.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
3190	OTHER CONTRACTED SERVICES	\$105,000.00	\$105,000.00	105,000.00	0.00
266	Security Services	\$105,000.00	\$105,000.00	105,000.00	0.00

1630	AIDES SALARY	\$5,000.00	\$5,000.00	5,000.00	0.00
3110	CONTRACTED SERVICES	\$368,864.00	\$368,864.00	368,864.00	0.00
3111	CONTRACTED SERVICES	\$60,000.00	\$60,000.00	60,000.00	0.00
3112	PURCHASED SERVICES	\$118,950.00	\$178,000.00	178,000.00	0.00
3310	MUSIC TRANSPORTATION	\$0.00	\$0.00	0.00	0.00
271	Transportation	\$552,814.00	\$611,864.00	611,864.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1160	DIRECTOR SALARY	\$83,686.00	\$83,686.00	83,686.00	0.00
1630	AIDES SALARY	\$15,000.00	\$15,000.00	15,000.00	0.00
2110	LIFE INSURANCE	\$221.00	\$221.00	221.00	0.00
2120	LTD INSURANCE	\$436.00	\$436.00	436.00	0.00
2130	HEALTH INSURANCE	\$5,000.00	\$5,000.00	5,000.00	0.00
2140	DENTAL INSURANCE	\$1,600.00	\$1,600.00	1,600.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	0.00	0.00
2822	MPSERS RETIREMENT	\$38,500.00	\$38,500.00	38,500.00	0.00
2823	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$6,200.00	\$6,200.00	6,200.00	0.00
3210	MILEAGE EXPENSES	\$500.00	\$500.00	500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$25,000.00	\$25,000.00	25,000.00	0.00
5110	TEACHING SUPPLIES	\$3,965.00	\$3,965.00	3,965.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
5910	MISC SUPPLIES	\$750.00	\$750.00	750.00	0.00
6450	REPLACEMENT OF EQUIPMENT	\$0.00	\$0.00	0.00	0.00
7410	DUES & FEES	\$500.00	\$500.00	500.00	0.00
281	Instruction and Assessment	\$181,358.00	\$181,358.00	181,358.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1340	DIRECTOR HR	\$82,334.00	\$90,567.00	90,567.00	0.00
1620	CLERICAL SALARY	\$48,000.00	\$39,000.00	39,000.00	0.00
1890	SUB CLERICAL SALARY	\$500.00	\$500.00	500.00	0.00
2110	LIFE INSURANCE	\$144.00	\$144.00	144.00	0.00
2120	LTD INSURANCE	\$224.00	\$224.00	224.00	0.00
2130	HEALTH INSURANCE	\$29,594.00	\$29,594.00	29,594.00	0.00
2140	DENTAL INSURANCE	\$2,094.00	\$2,094.00	2,094.00	0.00
2150	VISION INSURANCE	\$400.00	\$400.00	400.00	0.00
2820	MPSERS RETIREMENT	\$51,025.00	\$51,025.00	51,025.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$10,008.00	\$10,008.00	10,008.00	0.00
3110	CONTRACTED SERVICES	\$18,500.00	\$18,500.00	18,500.00	0.00
3111	CONTRACTED SERVICES	\$0.00	\$12,000.00	12,000.00	0.00
3100	OTHER CONTRACTED SERVICES	\$3,200.00	\$3,700.00	3,700.00	0.00
3100	OTHER CONTRACTED SERVICES	\$8,000.00	\$8,800.00	8,800.00	0.00
3210	MILEAGE EXPENSES	\$500.00	\$500.00	500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,800.00	\$2,800.00	2,800.00	0.00
3610	PRINT & PUBLISHING	\$3,000.00	\$3,000.00	3,000.00	0.00
5910	MISC SUPPLIES	\$2,500.00	\$2,500.00	2,500.00	0.00
5911	GROUNDS	\$0.00	\$0.00	0.00	0.00
6414	EQUIP NEW	\$2,000.00	\$2,000.00	2,000.00	0.00
7410	DUES & FEES	\$500.00	\$500.00	500.00	0.00
7910	OTHER EXPENSE	\$3,000.00	\$26,000.00	26,000.00	0.00
283	Human Resources Services	\$268,323.00	\$303,856.00	303,856.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
1510	TECHNOLOGY SALARY	\$100,900.00	\$102,395.00	103,400.00	1,005.00
1590	VIDEO CABLE SALARY	\$87,500.00	\$17,500.00	17,500.00	0.00
1595	WEB ADVOCATES	\$0.00	\$13,500.00	13,500.00	0.00
1850	TECHNICIANS TECH DEPT	\$205,000.00	\$155,000.00	155,000.00	0.00
1890	SUB CLERICAL SALARY	\$5,000.00	\$5,000.00	5,000.00	0.00
2110	LIFE INSURANCE	\$106.00	\$106.00	106.00	0.00
2120	LTD INSURANCE	\$210.00	\$350.00	350.00	0.00
2130	HEALTH INSURANCE	\$18,500.00	\$18,500.00	18,500.00	0.00
2140	DENTAL INSURANCE	\$3,800.00	\$3,800.00	3,800.00	0.00
2150	VISION INSURANCE	\$1,000.00	\$1,000.00	1,000.00	0.00
2820	MPSERS RETIREMENT	\$155,376.00	\$165,160.00	165,160.00	0.00
	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$30,478.00	\$30,478.00	30,478.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	0.00	0.00
3210	MILEAGE EXPENSES	\$12,500.00	\$12,500.00	12,500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,500.00	\$2,500.00	2,500.00	0.00
3410	PHONE EXPENSES	\$5,500.00	\$5,500.00	5,500.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
3450	SOFT LICENSE	\$4,500.00	\$4,500.00	4,500.00	0.00
4120	EQUIP REPAIR	\$25,000.00	\$25,000.00	25,000.00	0.00
4140	SOFTWARE MAINT AGREEMENT	\$41,000.00	\$41,000.00	41,000.00	0.00
4270	DATA EQUIP RENTAL	\$135,000.00	\$135,000.00	135,000.00	0.00
4271	EQUIP LEASE	\$21,500.00	\$21,500.00	21,500.00	0.00
5110	TEACHING SUPPLIES	\$2,000.00	\$2,000.00	2,000.00	0.00
5111	TEACH SUPP TP CG/SG	\$45,000.00	\$45,000.00	45,000.00	0.00
5112	HM SUPPLIES	\$0.00	\$0.00	0.00	0.00
5113	ELEMEDIA	\$0.00	\$0.00	0.00	0.00
6410	NEW EQUIPMNET	\$765,000.00	\$765,000.00	765,000.00	0.00
6412	NEW EQUIP ENHANCEMENT	\$0.00	\$0.00	0.00	0.00
6450	REPLACEMENT OF EQUIPMENT	\$114,313.00	\$114,313.00	50,000.00	-64,313.00
7410	DUES & FEES	\$200.00	\$200.00	200.00	0.00
284	Technology Services	\$1,781,883.00	\$1,686,802.00	1,623,494.00	-63,308.00

1160	DIRECTOR SALARY	\$108,400.00	\$108,400.00	108,400.00	0.00
1560	COACHES COMP PAY	\$186,000.00	\$186,000.00	186,000.00	0.00
1561	WEIGHT ROOM	\$0.00	\$5,500.00	5,500.00	0.00
2110	LIFE INSURANCE	\$82.00	\$82.00	82.00	0.00
2120	LTD INSURANCE	\$237.00	\$237.00	237.00	0.00
2130	HEALTH INSURANCE	\$16,234.00	\$16,234.00	16,234.00	0.00
2131	DENTAL INSURANCE	\$1,164.00	\$1,164.00	1,164.00	0.00
2132	VISION INSURANCE	\$0.00	\$0.00	0.00	0.00
2820	MPSERS RETIREMENT	\$111,478.00	\$111,478.00	111,478.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	0.00	0.00
2830	EMPLOYER FICA	\$21,870.00	\$21,870.00	21,870.00	0.00
3100	PROF OFFICIALS	\$80,000.00	\$80,000.00	80,000.00	0.00
3110	CONTRACTED SERVICES	\$150,000.00	\$150,000.00	150,000.00	0.00
3111	CONTRACTED SERVICES	\$34,000.00	\$34,000.00	34,000.00	0.00
3190	OTHER CONTRACTED SERVICES	\$3,500.00	\$3,500.00	3,500.00	0.00
3410	PHONE EXPENSES	\$2,000.00	\$2,000.00	2,000.00	0.00
3990	INSURANCE	\$15,000.00	\$25,000.00	25,000.00	0.00
4110	BLDG MAINTENANCE	\$10,000.00	\$10,000.00	10,000.00	0.00
4210	HOCKY BLDG RENTAL	\$6,000.00	\$6,000.00	6,000.00	0.00
4230	PUPIL TRANSPORTATION	\$60,000.00	\$60,000.00	60,000.00	0.00
4910	TAX COLLECTION FEES	\$1,200.00	\$1,200.00	1,200.00	0.00
5110	TEACHING SUPPLIES	\$6,240.00	\$6,240.00	6,240.00	0.00
5910	MISC SUPPLIES	\$1,000.00	\$1,000.00	1,000.00	0.00
5930	GAME EXPENSE	\$26,000.00	\$26,000.00	26,000.00	0.00
6414	EQUIP NEW	\$142,156.00	\$142,156.00	91,000.00	-51,156.00
7901	BOND INSURANCE	\$15,000.00	\$15,000.00	15,000.00	0.00
293	Athetic Activiites	\$997,561.00	\$1,013,061.00	961,905.00	-51,156.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
2110	CONTRACTED SERVICES	\$402,000.00	\$402,000.00	402,000.00	0.00
2111	PROF DEVELOPMENT EXPENSES	\$1,000.00	\$1,000.00	1,000.00	0.00
4210	HOCKY BLDG RENTAL	\$23,200.00	\$23,200.00	23,200.00	0.00
5110	TEACHING SUPPLIES	\$5,000.00	\$5,000.00	5,000.00	0.00
5111	TEACH SUPP TP CG/SG	\$1,500.00	\$1,500.00	1,500.00	0.00
5514	UTILITIES	\$18,000.00	\$18,000.00	18,000.00	0.00
7911	MISC EXPENSE	\$40,000.00	\$40,000.00	40,000.00	0.00

General Fund
2018 -19 Final
2019 - 20 Proposed

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
351	Childcare	\$490,700.00	\$490,700.00	490,700.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
8210	OUTGOING TRANSFERS	\$82,000.00	\$82,000.00	82,000.00	0.00
411	Payments to other Districts	\$82,000.00	\$82,000.00	82,000.00	0.00

8910	ENERGY BOND PYM	\$435,000.00	\$405,000.00	405,000.00	0.00
500	Other Financing Uses	\$435,000.00	\$405,000.00	405,000.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
7230	AGENT FEES	\$70,550.00	\$60,000.00	60,000.00	0.00
511	Debt Interest	\$70,550.00	\$60,000.00	60,000.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
7	AGENT FEES	\$2,025.00	\$2,025.00	2,025.00	0.00
511	Debt Service Escrow Fees	\$2,025.00	\$2,025.00	2,025.00	0.00

Code	Object Description	2018-19 Proposed	2018-19 Final	2019-20 Proposed	Change
8110	TRANSFERS TO GEN FUND	\$296,715.00	\$296,715.00	296,715.00	0.00
8115	TRANSFERS TO CPA PROJ	\$100,000.00	\$100,000.00	100,000.00	0.00
631	Fund Modifications	\$396,715.00	\$396,715.00	396,715.00	0.00

Total General Fund		\$41,434,894.00	\$42,244,145.00	43,449,949.00	1,205,804.00
--------------------	--	-----------------	-----------------	---------------	--------------