

WEST BLOOMFIELD SCHOOL DISTRICT

2020 - 2021 BUDGET – ALL FUNDS

June 22, 2020



**WEST BLOOMFIELD
SCHOOL DISTRICT**

*Educating Students to be their
Best IN and FOR the World!*



WEST BLOOMFIELD SCHOOL DISTRICT

PORTRAIT of a GRADUATE

Board of Education:

Mrs. Stacy Brickman, President
Mrs. Randi Sakwa, Vice President
Mrs. Cristina Elsen, Secretary
Mr. Ken Ferguson, Treasurer
Dr. Nick Hersh, Trustee
Mrs. Carol Finkelstein, Trustee
Mrs. Julie Beaty, Trustee

Gerald D. Hill, Ph.D.
Superintendent of Schools

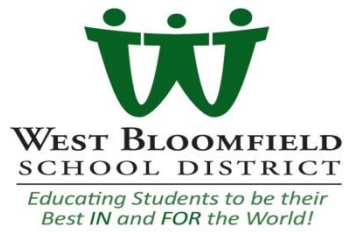


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Proposed Budgets 2020-2021

June 22, 2020

6-22-20 PROPOSED GENERAL FUND BUDGET CALCULATION 2020-21 SCHOOL YEAR

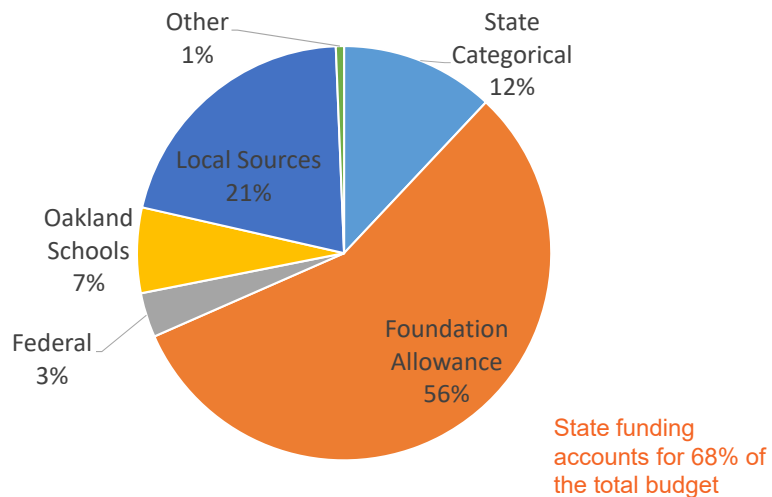
General Fund	Amend #2 2019-20	Proposed 2020-21	Change 2020-21
Beginning Fund Balance	\$11,108,208	\$11,501,720	\$393,512
Revenues	66,445,387	61,478,545	(4,966,842)
Expenditures	66,051,875	65,226,159	(825,716)
Operating Surplus (Deficit)	393,512	(3,747,614)	(3,354,102)
Ending Fund Balance	\$11,501,720	7,754,106	\$(3,747,614)
Ending Fund Balance %	17.3%	12.6%	(4.7%)



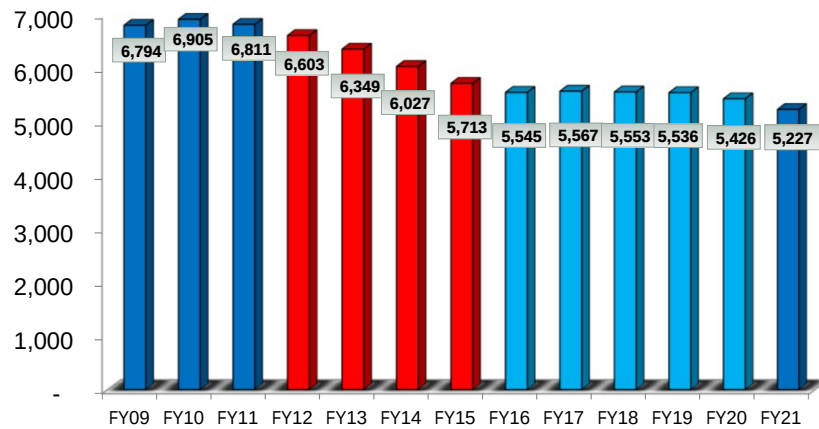
MILLAGE RATES SUPPORTING GENERAL FUND

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
Operating Non-Homestead	17.0055	16.9544	-.0511
Growth in local Taxable Values has triggered a Headlee rollback.			
Operating Homestead (Hold Harmless)	3.0219	2.7996	-.2223
Hold Harmless Millage rate generates \$885 per pupil FTE plus or minus reconciliation adjustment necessary from previous school fiscal year.			

REVENUE \$61.47 MILLION



FUNDED PUPIL FTE'S TREND

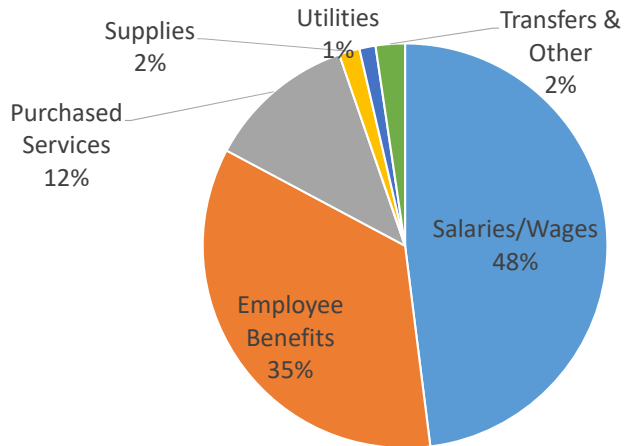


REVENUE Budget Assumptions FY 2020-21

- Foundation Revenue -200 FTE's
- Foundation Revenue -\$600 FA **\$(4,647,141)**
- Cares Act Funding (one time FY20) **\$(291,091)**

TOTAL CHANGE IN BUDGETED REVENUES **\$(4,966,842)**

EXPENDITURES \$65.22 MILLION



Personnel Costs (Salaries + Benefits) 83% of Budget

General Fund Mitigating Factors

- Based on proposed budget, there is a \$3.7 million projected spending deficit. This assumes a \$600 per pupil reduction and a loss of 200 students.
- State budget information could be better or worse than projected.
- There could be federal stimulus directed toward states
- Tier 3 interventions could be put in place before the fall to mitigate or eliminate deficit.
- Favorable budget vs. actual for 2019-20 would improve this forecast depending on annual audit, goal is 1.5% or less

PROPOSED FOOD SERVICE FUND BUDGET
2020-21 SCHOOL YEAR

Food Service Fund	Amend #2 2019-20	Proposed 2020-21	Change 2020-21
Beginning Fund Balance	\$472,151	\$603,423	\$10,750
Revenues	1,599,879	1,561,785	(38,094)
Expenditures	<u>1,589,129</u>	<u>1,561,785</u>	<u>(27,344)</u>
Operating Surplus (Deficit)	10,750	0	(10,750)
Ending Fund Balance	\$603,423	\$603,423	\$0

PROPOSED COMMUNITY SERVICE FUND BUDGET
2020-21 SCHOOL YEAR

Center Program Fund	Amendment #2 2019-20	Proposed 2020-21	Change 2020-21
Beginning Fund Balance	\$ -0-	\$-0-	\$ -0-
Revenues	1,530,658	1,861,219	330,561
Expenditures	<u>1,897,853</u>	<u>1,861,219</u>	<u>(36,634)</u>
Operating Surplus (Deficit)	(367,195)	0	367,195
Transfer from General Fund	<u>(367,195)</u>	<u>0</u>	<u>367,195</u>
Ending Fund Balance	\$ -0-	\$-0-	\$ -0-

PROPOSED DEBT RETIREMENT FUND BUDGET
2020-21 SCHOOL YEAR

Debt Retirement Fund	Original Budget 2019-20	Proposed 2020-21	Change 2020-21
Beginning Fund Balance	\$ 1,186,746	\$ 1,186,746	\$ 0
Revenues	13,558,613	13,684,639	126,026
Expenditures	<u>13,583,635</u>	<u>14,017,415</u>	<u>433,780</u>
Operating Surplus (Deficit)	(25,022)	(332,776)	(307,754)
Ending Fund Balance	\$1,161,724	\$853,970	\$(307,755)
Ending Fund Balance %	8.6%	6.2%	(2.3%)



MILLAGE RATE SUPPORTING DEBT SERVICE FUND

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
Debt Service	6.65	6.65	0



PROPOSED BUILDING & SITE SINKING FUND BUDGET
2020-21 SCHOOL YEAR

Debt Retirement Fund	Amendment #2 2019-20	Proposed 2020-21	Change 2020-21
Beginning Fund Balance	\$4,348,468	\$1,740,699	\$(2,607,769)
Revenues	2,322,641	2,345,867	23,226
Expenditures	4,930,410	3,291,743	(1,638,667)
Operating Surplus (Deficit)	(2,607,769)	(945,876)	1,661,893
Ending Fund Balance	1,740,699	794,823	\$(945,876)

MILLAGE RATE SUPPORTING BUILDING & SITE SINKING FUND

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
All Properties	1.1941	1.1853	(0.0088)

HOW DO I KNOW THE BSSF MONEY WILL BE SPENT AS PROMISED?



Can be used for remodeling, repair, or construction of buildings and sites.



Cannot be used to pay for teacher, administrator or employee salaries, maintenance or other operating expenses.

**Expenses must be audited for compliance with Michigan Department of Treasury guidelines.*

BSSF CAPITAL PROJECTS 2020-21 (YEAR 8)

- **Project Summary – BSSF Summer 2020**
 - **WBHS varsity softball & baseball field renovations**
 - **WBHS wall panel replacement**
 - **Gretchko parking lot resurfacing and light pole replacement**
 - **Sheiko play area resurfacing**
 - **Scotch roof replacement**

PROPOSED STUDENT ACTIVITY FUND BUDGET 2020-21 SCHOOL YEAR

	PROPOSED	PROPOSED	
	Budget	Original	
	Amendment	Budget	
	2019/20	2020/21	
Student Activity Fund	June 22, 2020	June 22, 2020	Change
Revenues	1,067,429	1,067,428	(1)
Incoming Transfers	119,629	0	(119,629)
Total Revenues	1,187,058	1,067,428	(119,630)
Expenditures	886,908	1,067,428	180,520
Revenues over Expenditures	300,150	0	(300,150)
Beginning Fund Balance	436,780	736,930	300,150
Ending Fund Balance	736,930	736,930	0
Note:			
Laker Fan Club account was closed in November of 2019. \$119,629 was transferred to the Student Activity Fund.			

Questions/Feedback?



WEST BLOOMFIELD SCHOOL DISTRICT
PORTRAIT of a GRADUATE

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WEST BLOOMFIELD SCHOOL DISTRICT**

RESOLVED, that this resolution is to amend the the general appropriations of the West Bloomfield School District for the fiscal year 2019-2020.

AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the West Bloomfield School District.

This resolutioin shall take effect on June 23, 2020

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the West Bloomfield School District for the fiscal year 2019-2020 is as follows:

REVENUE

Local Sources	\$12,883,067
State Sources	46,716,725
Federal Sources	2,454,182
Other LEA's/ISD's/Sale of Property	4,351,413
Transfers in from Other Funds	<u>40,000</u>
TOTAL REVENUE	\$66,445,387
Fund Balance, July 1, 2019	\$11,108,208
Fund Balance Available to Appropriate	<u>11,108,208</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$77,553,595</u></u>

BE IT FURTHER RESOLVED , that **\$66,051,875** of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Instruction	\$39,554,183
Supporting Services	25,694,923
Community Services	362,836
Payments to Other Govt. Agencies	0
Other Financing Uses-Debt Service Principal/Interest	72,738
Transfers Out to Other Funds	<u>367,195</u>
TOTAL APPROPRIATED	<u><u>\$66,051,875</u></u>

Budgeted Ending Fund Balance in the General Fund for Fiscal Year 2019-20 is \$11,501,720.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the West Bloomfield School District for the fiscal year 2019-2020 is as follows:

REVENUE

Local Sources	\$631,994
State Sources	70,614
Federal Sources	<u>897,271</u>
TOTAL REVENUE	\$1,599,879
Fund Balance, July 1, 2019	\$472,151
Fund Balance Available to Appropriate	<u>472,151</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$2,072,030</u>

BE IT FURTHER RESOLVED , that **\$1,589,129** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$1,549,129
Transfers Out to Other Funds	<u>40,000</u>
TOTAL APPROPRIATED	<u>\$1,589,129</u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2019-20 is \$482,901.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **COMMUNITY SERVICE FUND** of the West Bloomfield School District for the fiscal year 2019-2020 is as follows:

REVENUE

Local Sources	\$1,530,658
Transfers in from Other Funds	<u>367,195</u>
TOTAL REVENUE	\$1,897,853
Fund Balance, July 1, 2019	\$0
Fund Balance Available to Appropriate	<u>0</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$1,897,853</u>

BE IT FURTHER RESOLVED , that **\$1,897,853** of the total available to appropriate in the **COMMUNITY SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Community Services	<u>\$1,897,853</u>
TOTAL APPROPRIATED	<u>\$1,897,853</u>

Budgeted Ending Fund Balance in the Community Service Fund for Fiscal Year 2019-20 is \$0.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **SINKING FUND** of the West Bloomfield School District for the fiscal year 2019-2020 is as follows:

REVENUE

Local Sources		<u>\$2,322,641</u>
TOTAL REVENUE		\$2,322,641
Fund Balance, July 1, 2019	\$4,348,468	
Fund Balance Available to Appropriate		<u>4,348,468</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$6,671,109</u></u>

BE IT FURTHER RESOLVED , that **\$4,930,410** of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$164,397
Building & Site Improvements	4,083,308
Principal & Interest on Loan	<u>682,705</u>
TOTAL APPROPRIATED	<u><u>\$4,930,410</u></u>

Budgeted Ending Fund Balance in the Sinking Fund for Fiscal Year 2019-20 is \$1,740,699.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** of the West Bloomfield School District for the fiscal year 2019-20 is as follows:

REVENUE

Local Sources		<u>\$1,187,058</u>
TOTAL REVENUE		\$1,187,058
Fund Balance, July 1, 2019	\$436,780	
Fund Balance Available to Appropriate		<u>436,780</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$1,623,838</u></u>

BE IT FURTHER RESOLVED , that **\$886,908** of the total available to appropriate in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Other Expenditures-Student Activities	<u>\$886,908</u>
TOTAL APPROPRIATED	<u><u>\$886,908</u></u>

Budgeted Ending Fund Balance in the Student Activity Special Revenue Fund for Fiscal Year 2019-20 is \$736,930.

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WEST BLOOMFIELD SCHOOL DISTRICT**

RESOLVED, that this resolution is to adopt the the general appropriations of the West Bloomfield School District for the fiscal year 2020-2021.

AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the West Bloomfield School District.

This resolution shall take effect on June 23, 2020

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$12,786,013
State Sources	42,069,907
Federal Sources	2,135,947
Other LEA's/ISD's/Sale of Property	4,441,678
Transfers in from Other Funds	45,000
TOTAL REVENUE	\$61,478,545
 Fund Balance, July 1, 2020	 \$11,501,720
 Fund Balance Available to Appropriate	 11,501,720
TOTAL AVAILABLE TO APPROPRIATE	\$72,980,265

BE IT FURTHER RESOLVED , that **\$65,226,159** of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Instruction	\$38,780,044
Supporting Services	26,070,820
Community Services	302,557
Payments to Other Govt. Agencies	0
Other Financing Uses-Debt Service Principal/Interest	72,738
Transfers Out to Other Funds	0
TOTAL APPROPRIATED	\$65,226,159

BE IT FURTHER RESOLVED , that in light of the unprecedented uncertainty in school funding caused by the COVID-19 pandemic, the Board of Education intends to amend the General Fund budget once more definitive information becomes available from the State of Michigan and the Federal Government

Budgeted Ending Fund Balance in the General Fund for Fiscal Year 2020-21 is \$7,754,106.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **COMMUNITY SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$1,861,219
Transfers in from Other Funds	<u>0</u>
TOTAL REVENUE	\$1,861,219
Fund Balance, July 1, 2020	\$0
Fund Balance Available to Appropriate	<u>0</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$1,861,219</u>

BE IT FURTHER RESOLVED , that **\$1,861,219** of the total available to appropriate in the **COMMUNITY SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Community Services	<u>\$1,861,219</u>
TOTAL APPROPRIATED	<u>\$1,861,219</u>

Budgeted Ending Fund Balance in the Community Service Fund for Fiscal Year 2020-21 is \$0.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$795,500
State Sources	70,625
Federal Sources	<u>695,660</u>
TOTAL REVENUE	\$1,561,785
Fund Balance, July 1, 2020	\$482,901
Fund Balance Available to Appropriate	<u>482,901</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$2,044,686</u></u>

BE IT FURTHER RESOLVED , that **\$1,561,785** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$1,521,785
Transfers Out to Other Funds	<u>40,000</u>
TOTAL APPROPRIATED	<u><u>\$1,561,785</u></u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2020-21 is \$482,901.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **SINKING FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources		<u>\$2,345,867</u>
TOTAL REVENUE		\$2,345,867
Fund Balance, July 1, 2020	\$1,740,699	
Fund Balance Available to Appropriate		<u>1,740,699</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$4,086,566</u></u>

BE IT FURTHER RESOLVED , that **\$3,291,743** of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$256,133	
Building & Site Improvements	2,342,396	
Principal & Interest on Loan	<u>693,214</u>	
TOTAL APPROPRIATED		<u><u>\$3,291,743</u></u>

Budgeted Ending Fund Balance in the Sinking Fund for Fiscal Year 2020-21 is \$794,823.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **DEBT SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$13,162,260
State Sources	63,783
Federal Sources	<u>458,596</u>
TOTAL REVENUE	\$13,684,639
Fund Balance, July 1, 2020	\$1,161,725
Fund Balance Available to Appropriate	<u>1,161,725</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$14,846,364</u>

BE IT FURTHER RESOLVED , that **\$14,017,415** of the total available to appropriate in the **DEBT SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Redemption of Bond Principal	\$9,055,000
Interest on Bonded Debt	\$4,924,914
Paying Agent and Other Fees	<u>37,501</u>
TOTAL APPROPRIATED	<u>\$14,017,415</u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2020-21 is \$828,949.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** of the West Bloomfield School District for the fiscal year 2020-21 is as follows:

REVENUE

Local Sources		<u>\$1,067,428</u>
TOTAL REVENUE		\$1,067,428
Fund Balance, July 1, 2020	\$736,930	
Fund Balance Available to Appropriate		<u>736,930</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$1,804,358</u></u>

BE IT FURTHER RESOLVED , that **\$1,067,428** of the total available to appropriate in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Other Expenditures-Student Activities	<u>\$1,067,428</u>
TOTAL APPROPRIATED	<u><u>\$1,067,428</u></u>

Budgeted Ending Fund Balance in the Student Activity Special Revenue Fund for Fiscal Year 2020-21 is \$736,930.

2020 Tax Rate Request (This form must be completed and submitted on or before September 30, 2020)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes Oakland	2020 Taxable Value of ALL Properties in the Unit as of 5-26-2020 2,014,963,060
Local Government Unit Requesting Millage Levy West Bloomfield School District	For LOCAL School Districts: 2020 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties. 437,070,730

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2020 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2019 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2020 Current Year "Headlee" Millage Reduction Fraction	(7) 2020 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Voted	Op All	2.25.14	5.0000	4.7773	.9927	4.7424	1.0000	4.7424	2.7996	none	2024
Voted	Op Non-Home	2.25.14	18.0000	17.0055	.9970	16.9544	1.0000	16.9544	14.1548	none	2024
Voted	Sinking	5.7.13	1.2500	1.1941	.9927	1.1853	1.0000	1.1853	1.1853	none	2026
Voted	Debt	10.7.96	n/a	n/a	1.0000	n/a	1.0000	.7700	.7700	none	n/a
Voted	Debt	4.10.00	n/a	n/a	1.0000	n/a	1.0000	0.9300	0.9300	none	n/a
Voted	Debt	5.5.09	n/a	n/a	1.0000	n/a	1.0000	0.5800	0.5800	none	n/a
Voted	Debt	5.2.17	n/a	n/a	1.0000	n/a	1.0000	4.3700	4.3700	none	n/a

Prepared by Kyle Anderson	Telephone Number (248) 865-6430	Title of Preparer Assistant Superintendent	Date 06/22/2020
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

☐ Clerk	Signature	Print Name	Date
☒ Secretary		Cristina Elsen	06/22/2020
☐ Chairperson	Signature	Print Name	Date
☒ President		Stacy Brickman	06/22/2020

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

**** IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2020 for instructions on completing this section.	
Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	2.7996
For Commercial Personal	7.7540
For all Other	16.9544

Revenue vs. Expenditures

(in \$ millions)

	Revenue	Expenditures	Surplus (Deficit)	Ending Fund Balance	Fund Balance % of Revenues
2020-21 PROPOSED	\$ 61.48	\$ 65.23	\$ (3.75)	7.76	12.63%
2019-20 AMEND #2	66.45	66.05	0.40	11.51	17.33%
2018-19	65.82	64.59	1.23	11.11	16.89%
2017-18	64.61	63.03	1.57	9.88	15.30%
2016-17	62.99	60.31	2.68	8.31	13.19%
2015-16	64.59	59.98	4.61	5.63	8.72%
2014-15	62.90	63.19	(0.29)	1.02	1.62%
2013-14	61.94	63.50	(1.56)	1.31	2.12%
2012-13	64.25	63.20	1.06	2.87	4.47%
2011-12	67.25	65.99	1.26	1.81	2.70%
2010-11	70.85	68.58	2.27	0.55	0.78%
2009-10	70.10	73.53	(3.44)	(1.72)	-2.46%
2008-09	70.14	73.64	(3.50)	1.72	2.45%

Funded Pupil FTE's per State Aid Status Report

	Funded FTE's	change from last year
2020-21 PROPOSED	5,227	(200)
2019-20	5,427	(109)
2018-19	5,536	(14)
2017-18	5,550	(17)
2016-17	5,567	22
2015-16	5,545	(168)
2014-15	5,713	(315)
2013-14	6,028	(321)
2012-13	6,349	(254)
2011-12	6,603	(208)
2010-11	6,811	(94)
2009-10	6,905	111
2008-09	6,794	116

Foundation Allowance

	Dollars per pupil	\$ change from last year	% change from last year
2020-21 PROPOSED	\$ 8,556	\$ (600)	-6.6%
2019-20	\$ 9,156	120	1.3%
2018-19	9,036	120	1.3%
2017-18	8,916	60	0.7%
2016-17	8,856	60	0.7%
2015-16	8,796	75	0.9%
2014-15	8,726	50	0.6%
2013-14	8,676	30	0.3%
2012-13	8,646	-	0.0%
2011-12	8,646	(470)	-5.2%

2010-11	9,116	-	0.0%
2009-10	9,116	-	0.0%
2008-09	9,116	56	0.6%

<u>Revenue Sources</u>	% of total revenue	Proposed 2020-21	Amend #2 2019-20	\$ change from last year	% change from last year
Local Revenue	20.8%	\$ 12,786,013	\$ 12,883,067	\$ (97,054)	-0.8%
State Sources - Foundation Allowance	56.4%	\$ 34,677,087	\$ 39,324,228	\$ (4,647,141)	-11.8%
State Categorical Funding	12.0%	\$ 7,392,820	\$ 7,392,497	\$ 323	0.0%
Federal Funding	3.5%	2,135,947	2,454,182	\$ (318,235)	-13.0%
Transfers and Other	<u>7.3%</u>	<u>4,486,678</u>	<u>4,391,413</u>	<u>\$ 95,265</u>	<u>2.2%</u>
Total	100.0%	\$ 61,478,545	\$ 66,445,387	\$ (4,966,842)	-7.5%

<u>Expenditures</u>	% of total expenditures	Proposed 2020-21	Amend #2 2019-20	\$ change from last year	% change from last year
Salaries and Wages	47.1%	\$ 30,711,391	\$ 32,052,523	\$ (1,341,132)	-4.2%
Employment Benefits	<u>34.1%</u>	<u>22,212,221</u>	<u>22,298,320</u>	<u>(86,099)</u>	<u>-0.4%</u>
Sub-total Personnel Costs	81.1%	52,923,612	54,350,843	(1,427,231)	-2.6%
Purchasded Services	12.9%	8,433,287	7,825,811	607,476	7.8%
Supplies	1.9%	1,253,200	1,183,680	69,520	5.9%
Utilities	1.5%	1,003,764	855,177	148,587	17.4%
Capital Outlay	0.1%	64,953	64,953	-	0.0%
Outgoing Transfers and Other	2.4%	1,547,343	1,771,411	(224,068)	-12.6%
Total Expenditures	100.0%	\$ 65,226,159	\$ 66,051,875	\$ (825,716)	-1.3%

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 110	General Fund							
Function: 000	Not Applicable							
110-000-0000-0000-000-0000-41110000	General Fund	Taxes Supplm-Homestead	4,413,511.20	4,626,379.00	4,626,379.00	4,609,003.00	-17,376.00	4,655,093.00
110-000-0000-0000-000-0000-41111000	General Fund	Taxes-Non-Home-Operating	6,672,816.95	7,046,934.00	7,046,934.00	7,113,227.00	66,293.00	7,184,359.00
110-000-0000-0000-000-0000-41112000	General Fund	Other Taxes	58,859.43	58,705.00	58,705.00	134,542.00	75,837.00	58,705.00
110-000-0000-0000-000-0000-41190000	General Fund	Interest on Taxes	7,940.00	9,701.00	9,701.00	12,932.00	3,231.00	9,701.00
110-000-0000-0000-000-0000-41310000	General Fund	Tuition	0.00	0.00	6,000.00	6,000.00	0.00	6,000.00
110-000-0000-0000-000-0000-41410001	General Fund	Coop Transportation Fees	0.00	0.00	1,000.00	0.00	-1,000.00	1,000.00
110-000-0000-0000-000-0000-41410002	General Fund	Transportation Shuttle Fees	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41510000	General Fund	Earnings on Invest/Deposits	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41510001	General Fund	Interest on Bank Accounts	160,059.41	130,000.00	130,000.00	150,000.00	20,000.00	120,000.00
110-000-0000-0000-000-0000-41810001	General Fund	Medicaid Fee for Service	446,086.00	348,737.00	348,737.00	348,737.00	0.00	350,000.00
110-000-0000-0000-000-0000-41990000	General Fund	Misc Revenue	54,572.23	54,000.00	70,000.00	80,886.00	10,886.00	70,000.00
110-000-0000-0000-000-0000-41990001	General Fund	Cell Tower Revenue	25,334.86	25,300.00	23,000.00	25,383.00	2,383.00	25,383.00
110-000-0000-0000-000-0000-41990002	General Fund	Student Mobile Device Fees	12,895.57	15,000.00	15,000.00	0.00	-15,000.00	0.00
110-000-0000-0000-000-0000-41990003	General Fund	Center Contingency-EI	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41990701	General Fund	Field Trips Revenue	31,990.27	25,000.00	25,000.00	25,000.00	0.00	15,000.00
110-000-0000-0000-000-0000-41990809	General Fund	Beverage Commission	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.00
110-000-0000-0000-000-0000-43110010	General Fund	22A-Foundation Allowance	29,012,975.78	28,077,518.00	27,624,930.00	27,680,370.00	55,440.00	26,380,339.00
110-000-0000-0000-000-0000-43110101	General Fund	State Aid Pr Yr Adj	320,269.65	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-43110102	General Fund	20F-Hold Harmless	126,219.22	125,632.00	123,396.00	123,676.00	280.00	124,000.00
110-000-0000-0000-000-0000-43110104	General Fund	22B-Discretionary	6,669,821.78	6,999,545.00	7,429,539.00	7,438,013.00	8,474.00	4,090,903.00
110-000-0000-0000-000-0000-43120001	General Fund	147A MPSERS Cost Offset	788,863.80	788,863.00	1,114,958.00	1,114,958.00	0.00	1,114,958.00
110-000-0000-0000-000-0000-43120002	General Fund	147C MPSERS UAAL Rate	4,080,580.76	4,080,580.00	4,051,619.00	4,051,619.00	0.00	4,051,619.00
110-000-0000-0000-000-0000-43120004	General Fund	147E MPSERS	37,035.25	20,501.00	15,279.00	73,155.00	57,876.00	73,155.00
110-000-0000-0000-000-0000-43120120	General Fund	51C-SE Headlee Oblign	4,171,004.37	4,442,555.00	4,205,845.00	4,205,845.00	0.00	4,205,845.00
110-000-0000-0000-000-0000-44180000	General Fund	Medicaid Fed-Outreach-Aop	15,281.84	8,865.00	8,865.00	8,865.00	0.00	8,865.00
110-000-0000-0000-000-0000-45130001	General Fund	OISD CFE Technical-Transp	24,441.00	23,307.00	23,307.00	24,347.00	1,040.00	23,000.00
110-000-0000-0000-000-0000-45130002	General Fund	PA18 Oakland Schools	3,769,792.00	3,775,000.00	4,020,000.00	4,020,000.00	0.00	4,091,000.00
110-000-0000-0000-000-0000-45520000	General Fund	Prior Period Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-45930001	General Fund	Sale Buses/Surplus Prop	5,200.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
		Object Desc.	Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
110-000-0000-0000-0000-45930002	General Fund	Sale of Ealy Property	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-45940000	General Fund	Capital Lease Transactions	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46220000	General Fund	From Special Educ Fund	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46230000	General Fund	From Community Serv Fund	0.00	20,000.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46250000	General Fund	From School Lunch Fund	46,982.26	40,000.00	40,000.00	40,000.00	0.00	45,000.00
110-000-0000-0000-000-0306-41990000	E-Rate Revenue	Misc Revenue	27,815.54	32,725.00	32,725.00	32,725.00	0.00	32,000.00
110-000-0000-0000-000-0406-41990000	GF Mandarin Chinese	Misc Revenue	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0448-41710000	High School Athletics	Admissions	53,570.00	50,000.00	50,000.00	59,775.00	9,775.00	25,000.00
110-000-0000-0000-000-0448-41790000	High School Athletics	Pay to Participate	255,160.99	260,000.00	260,000.00	194,037.00	-65,963.00	140,000.00
110-000-0000-0000-000-0460-45110000	Special Education AI Program	Tuition from other Public Schl	169,851.78	178,594.00	178,594.00	57,688.00	-120,906.00	60,000.00
110-000-0000-0000-000-0461-45110001	General Fund Special Educ	Tuition WBTC Other Pub Schl	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0461-45110002	General Fund Special Educ	Tuition Proj Srch Oth Pub Schl	64,661.64	32,206.00	32,206.00	65,481.00	33,275.00	64,000.00
110-000-0000-0000-000-0462-45110000	Special Ed EI Abbott Program	Tuition from other Public Schl	11,434.22	0.00	0.00	12,523.00	12,523.00	12,500.00
110-000-0000-0000-000-0466-45110000	Special Ed EI STEPS Program	Tuition from other Public Schl	27,965.62	56,414.00	56,414.00	67,471.00	11,057.00	67,000.00
110-000-0000-0000-000-0470-41710000	Cocurricular Activities	Admissions	14,537.81	15,000.00	15,000.00	4,034.00	-10,966.00	5,000.00
110-000-0000-0000-000-0470-41790000	Cocurricular Activities	Pay to Participate	6,190.65	6,000.00	6,000.00	6,139.00	139.00	3,000.00
110-000-0000-2020-000-0000-43120121	Sec 51 Special Education	51f-Special Ed Cost Reimb	0.00	0.00	216,135.00	251,691.00	35,556.00	251,691.00
110-000-0000-2100-000-0350-43170000	Sec 22i TRIG Grant ISD	Restricted from Public School	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2101-000-0350-43120000	Sec 22i TRIG Grant SoM	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2110-000-0350-43170000	Sec 95a Educator Evaluatn ISD	Restricted from Public School	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2160-000-0000-43110103	Sec 22n HS Per Pupil Bonus	Sec 22n HS Per Pupil Bonus	47,809.04	47,814.00	0.00	0.00	0.00	0.00
110-000-0000-2230-000-0000-43110107	Sec 61d CTE Additional Pmts	Sec 61d CTE Addtl Pmts	30,700.00	30,700.00	38,294.00	38,294.00	0.00	38,294.00
110-000-0000-3060-000-0350-43120000	Section 31a At Risk	Restricted State Grants	368,871.84	368,872.00	425,323.00	421,018.00	-4,305.00	421,017.00
110-000-0000-3070-000-0000-43120000	Sec 41 Bilingual	Restricted State Grants	20,505.00	20,505.00	20,505.00	50,921.00	30,416.00	50,921.00
110-000-0000-3140-000-0350-43120000	35a(9) Summer Reading Program	Restricted State Grants	0.00	0.00	0.00	14,724.00	14,724.00	14,724.00
110-000-0000-3310-000-0570-43170030	Sec 107 Adult Continuing Ed	Restrict PS-Adult Ed	189,639.00	189,639.00	200,312.00	200,312.00	0.00	200,312.00
110-000-0000-3311-000-0570-43170030	Sec 107 Adlt Continuing Ed Def	Restrict PS-Adult Ed	41,713.01	41,713.00	59,077.00	59,077.00	0.00	59,077.00
110-000-0000-3400-000-0318-41310000	32D MI GSRP	Tuition	726.00	1,000.00	1,452.00	1,275.00	-177.00	1,452.00
110-000-0000-3400-000-0318-43170100	32D MI GSRP	Restrict PS-Pre-School	638,635.00	638,635.00	638,510.00	638,510.00	0.00	638,510.00
110-000-0000-3401-000-0318-41310000	32D MI GSRP-Summer	Tuition	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3401-000-0318-43170100	32D MI GSRP-Summer	Restrict PS-Pre-School	0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
110-000-0000-3440-000-0000-43120160	61a.1 Vocational Education	Restrict State-Career/Tech	125,890.07	125,890.00	128,396.00	128,431.00	35.00	128,431.00
110-000-0000-3490-000-0350-43120000	Sec 99H-First Robotics	Restricted State Grants	16,950.00	15,350.00	15,350.00	15,150.00	-200.00	15,150.00
110-000-0000-3520-000-0000-43120000	64B Dual Enrollmnt Incen	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3580-000-0000-43120000	102D Analytic Tools	Restricted State Grants	5,945.82	5,946.00	0.00	0.00	0.00	0.00
110-000-0000-3590-000-0350-43120000	104d Computer Adaptive Tests	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3660-000-0350-43120000	35a(5)Early Literacy Instruct	Restricted State Grants	64,283.22	64,283.00	71,004.00	71,004.00	0.00	71,004.00
110-000-0000-3700-000-0350-43120000	152A-Headlee Ob Data Coll	Restricted State Grants	141,898.19	141,865.00	139,750.00	139,957.00	207.00	139,957.00
110-000-0000-6010-000-0403-44140140	Title I A	Restrict State-Title I	373,782.43	441,165.00	361,150.00	361,150.00	0.00	361,150.00
110-000-0000-6011-000-0403-44140140	Title I A C/O	Restrict State-Title I	62,170.68	62,171.00	61,814.00	61,814.00	0.00	61,814.00
110-000-0000-6710-000-0570-44140030	Adult Ed Fed Instr	Restrict State-Adult Ed	130,841.00	130,841.00	126,680.00	126,680.00	0.00	126,680.00
110-000-0000-6740-000-0570-44140030	Adult Ed Civics	Restrict State-Adult Ed	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-6840-000-0404-44140040	Title III A ELA	Restricted-Title III Billingl	26,170.36	49,590.00	60,624.00	60,624.00	0.00	60,624.00
110-000-0000-6841-000-0404-44140040	Title III A Immigrnt Students	Restricted-Title III Billingl	0.00	2,979.00	2,979.00	4,025.00	1,046.00	2,979.00
110-000-0000-6842-000-0404-44140040	Title IIIA Immigrnt Stu Cryovr	Restricted-Title III Billingl	0.00	0.00	2,979.00	2,979.00	0.00	2,979.00
110-000-0000-6846-000-0404-44140040	Title III A ELA C/O	Restricted-Title III Billingl	18,781.47	18,781.00	13,278.00	13,278.00	0.00	13,278.00
110-000-0000-7530-000-0409-44140001	Title IV	Restrict State-Title IV	21,696.91	27,354.00	31,934.00	32,105.00	171.00	31,934.00
110-000-0000-7531-000-0409-44140001	Title IV-A Carryover	Restrict State-Title IV	0.00	0.00	754.00	754.00	0.00	754.00
110-000-0000-7660-000-0405-44140210	Title II A	Restrict State-Title II	156,504.36	181,390.00	118,401.00	118,401.00	0.00	118,401.00
110-000-0000-7661-000-0405-44140210	Title II A C/O	Restrict State-Title II	49,232.68	49,233.00	12,129.00	12,129.00	0.00	12,129.00
110-000-0000-7960-000-0351-44140250	Ed Stabilizatr (Covid19-CARES)	Corona Virus Aid (CARES)	0.00	0.00	0.00	291,009.00	291,009.00	0.00
110-000-0000-8010-000-0463-44170120	IDEA Flowthru	Restrict PS-SpEd Grants	1,412,442.00	1,435,319.00	1,270,583.00	1,298,583.00	28,000.00	1,270,583.00
110-000-0000-8011-000-0463-44170120	IDEA Flowthru Carryover	Restrict PS-SpEd Grants	11,916.00	11,916.00	22,877.00	22,877.00	0.00	22,877.00
110-000-0000-8050-000-0464-44170120	IDEA Pre School	Restrict PS-SpEd Grants	33,930.00	33,930.00	33,900.00	33,900.00	0.00	33,900.00
110-000-0000-8530-000-0350-44140110	Child Care Food Pgm (CACFP)	Restrict State-School Lunch	6,182.72	7,000.00	7,000.00	5,009.00	-1,991.00	7,000.00
110-000-0000-9001-000-0350-45130000	CFE VocEd Millage Grant	ISD Collected Millage Tax	115,978.00	115,978.00	115,978.00	95,750.00	-20,228.00	115,978.00
110-000-0000-9002-000-0570-41310000	Adult Education Program	Tuition	27,065.00	23,585.00	15,620.00	10,172.00	-5,448.00	15,620.00
110-000-0000-9002-000-0570-41990000	Adult Education Program	Misc Revenue	1,000.00	1,000.00	1,000.00	1,500.00	500.00	1,000.00
110-000-0000-9003-000-0561-41310000	Summer School	Tuition	76,553.00	76,668.00	67,700.00	67,700.00	0.00	67,700.00
110-000-0000-9003-000-0561-41310001	Summer School	Tuition-MI Virtual	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-9025-000-0465-45110000	Special Ed Summer Program	Tuition from other Public Schl	17,438.67	17,439.00	8,153.00	8,153.00	0.00	8,200.00
Not Applicable Total:			65,818,973.35	65,761,612.00	65,948,774.00	66,445,387.00	496,613.00	61,478,545.00

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		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 5 Expense							
Fund: 110 General Fund							
Function: 111 Elementary Instruction							
Teaching Salary	Total:	6,687,667.11	6,892,770.00	7,143,749.00	7,004,820.00	-138,929.00	6,659,809.00
Other Prof Educational Salary	Total:	2,900.00	1,650.00	1,650.00	1,650.00	0.00	1,650.00
Aides Salary	Total:	31,710.59	35,831.00	23,120.00	23,794.00	674.00	23,120.00
Termination Pay (Severance)	Total:	31,478.91	31,491.00	20,079.00	24,629.00	4,550.00	20,079.00
Temporary Teaching Salary	Total:	39,081.58	59,559.00	59,559.00	25,395.00	-34,164.00	59,559.00
Other Temporary Salaries	Total:	730.71	0.00	0.00	0.00	0.00	0.00
Extension Of Contract Teaching	Total:	114,823.30	117,811.00	117,811.00	157,542.00	39,731.00	117,811.00
Group Life Insurance	Total:	8,536.19	8,544.00	8,459.00	8,386.00	-73.00	8,466.00
Group Disability Insurance	Total:	18,947.55	18,950.00	19,319.00	19,171.00	-148.00	19,333.00
Group Health and Accident	Total:	1,081,459.87	1,070,342.00	1,157,586.00	1,145,887.00	-11,699.00	1,161,273.00
Dental Health Care	Total:	132,048.71	131,995.00	130,636.00	116,590.00	-14,046.00	130,547.00
Vision Care	Total:	19,063.99	18,999.00	20,245.00	19,746.00	-499.00	20,308.00
Other Benefits	Total:	949.63	954.00	756.00	732.00	-24.00	756.00
Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Other Special Leave Payments	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Other Special Allowances	Total:	13,114.25	18,378.00	15,500.00	15,500.00	0.00	15,500.00
Contr To Retirement Funds	Total:	2,686,667.31	2,856,924.00	2,863,722.00	2,854,211.00	-9,511.00	2,854,211.00
Employer Social Security	Total:	502,255.79	561,748.00	562,445.00	559,855.00	-2,590.00	559,855.00
Workmans Compensation	Total:	7,407.38	252.00	252.00	5,520.00	5,268.00	163.00
Cash In Lieu Of Benefits	Total:	199,468.27	183,752.00	196,904.00	196,904.00	0.00	196,904.00
Instructional Services	Total:	135,483.50	182,106.00	139,717.00	104,315.00	-35,402.00	139,717.00
Travels Costs	Total:	547.88	400.00	400.00	400.00	0.00	400.00
Workshop/Conference Costs	Total:	28,781.48	26,950.00	26,360.00	16,563.00	-9,797.00	26,360.00
Copyright Fees/Software Licens	Total:	0.00	0.00	0.00	17,214.00	17,214.00	0.00
Teaching/Testing Supplies	Total:	91,801.98	102,056.00	69,575.00	54,726.00	-14,849.00	70,583.00
Textbooks	Total:	147,397.23	171,259.00	140,090.00	141,752.00	1,662.00	140,090.00
Dues And Fees	Total:	164.00	100.00	200.00	178.00	-22.00	200.00
Tuition Payments	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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Amendment by Fund-Function-Location-StObjectXXX0

		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 111	Elementary Instruction Total:	11,982,487.21	12,492,821.00	12,718,134.00	12,515,480.00	-202,654.00	12,226,694.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	112	Middle School Instruction						
	Teaching Salary	Total:	3,596,244.85	3,601,872.00	3,472,049.00	3,500,644.00	28,595.00	3,077,463.00
	Other Prof Educational Salary	Total:	2,250.00	1,400.00	1,400.00	1,400.00	0.00	1,400.00
	Aides Salary	Total:	8,074.56	7,077.00	6,276.00	6,276.00	0.00	6,276.00
	Termination Pay (Severance)	Total:	31,030.45	23,000.00	23,000.00	10,794.00	-12,206.00	23,000.00
	Temporary Teaching Salary	Total:	25,462.31	37,231.00	37,231.00	36,600.00	-631.00	37,231.00
	Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Extension Of Contract Teaching	Total:	64,734.77	66,058.00	66,058.00	99,355.00	33,297.00	66,058.00
	Group Life Insurance	Total:	4,044.10	4,043.00	3,938.00	3,884.00	-54.00	3,938.00
	Group Disability Insurance	Total:	8,993.45	9,004.00	8,995.00	8,883.00	-112.00	8,995.00
	Group Health and Accident	Total:	596,277.16	604,877.00	502,674.00	479,245.00	-23,429.00	502,674.00
	Dental Health Care	Total:	59,668.96	59,924.00	57,600.00	51,362.00	-6,238.00	57,600.00
	Vision Care	Total:	8,133.66	8,109.00	9,649.00	9,362.00	-287.00	9,649.00
	Other Benefits	Total:	793.05	748.00	719.00	674.00	-45.00	719.00
	Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Tuition	Total:	0.00	0.00	0.00	2,725.00	2,725.00	0.00
	Other Special Allowances	Total:	3,966.25	12,515.00	6,900.00	6,900.00	0.00	6,900.00
	Contr To Retirement Funds	Total:	1,445,825.45	1,475,506.00	1,402,740.00	1,402,740.00	0.00	1,402,740.00
	Employer Social Security	Total:	265,926.76	290,526.00	275,860.00	275,860.00	0.00	275,860.00
	Workmans Compensation	Total:	4,005.11	0.00	0.00	2,865.00	2,865.00	0.00
	Cash In Lieu Of Benefits	Total:	72,933.71	63,480.00	108,881.00	108,881.00	0.00	108,881.00
	Instructional Services	Total:	47,538.47	56,941.00	48,206.00	42,010.00	-6,196.00	48,206.00
	Travels Costs	Total:	872.02	400.00	350.00	350.00	0.00	350.00
	Workshop/Conference Costs	Total:	20,605.00	22,150.00	22,150.00	3,324.00	-18,826.00	22,150.00
	Copyright Fees/Software Licens	Total:	0.00	0.00	0.00	9,679.00	9,679.00	0.00
	Tuition-Required Training	Total:	1,300.00	870.00	870.00	975.00	105.00	870.00
	Teaching/Testing Supplies	Total:	52,810.91	33,310.00	43,974.00	35,480.00	-8,494.00	44,294.00
	Textbooks	Total:	22,404.21	37,683.00	26,257.00	18,168.00	-8,089.00	26,257.00
	Miscellaneous Supplies & Matl	Total:	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
	Dues And Fees	Total:	49.99	0.00	165.00	165.00	0.00	165.00
	Tuition Payments	Total:	29,670.00	24,500.00	24,500.00	38,700.00	14,200.00	24,500.00

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		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 112	Middle School Instruction Total:	6,373,615.20	6,441,224.00	6,150,442.00	6,164,301.00	13,859.00	5,763,176.00

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			2019	2020	2020	2020		2021	
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	113	High School Instruction							
	Teaching Salary	Total:	5,403,817.56	5,433,198.00	5,724,046.00	5,641,800.00	-82,246.00	5,430,676.00	
	Other Prof Educational Salary	Total:	2,230.00	1,950.00	1,950.00	1,950.00	0.00	1,950.00	
	Aides Salary	Total:	15,084.56	14,509.00	19,117.00	19,117.00	0.00	19,117.00	
	Termination Pay (Severance)	Total:	28,558.36	9,338.00	9,338.00	10,298.00	960.00	9,338.00	
	Temporary Teaching Salary	Total:	50,097.92	66,229.00	66,229.00	36,664.00	-29,565.00	66,229.00	
	Other Temporary Salaries	Total:	1,088.03	0.00	0.00	0.00	0.00	0.00	
	Extension Of Contract Teaching	Total:	134,735.56	132,736.00	135,086.00	135,086.00	0.00	135,086.00	
	Group Life Insurance	Total:	6,192.29	6,181.00	6,107.00	6,097.00	-10.00	6,107.00	
	Group Disability Insurance	Total:	13,779.39	13,722.00	13,977.00	13,973.00	-4.00	13,977.00	
	Group Health and Accident	Total:	846,404.65	852,628.00	857,339.00	912,481.00	55,142.00	857,339.00	
	Dental Health Care	Total:	89,310.98	89,574.00	85,907.00	78,667.00	-7,240.00	85,907.00	
	Vision Care	Total:	12,350.98	12,367.00	13,222.00	13,294.00	72.00	13,222.00	
	Other Benefits	Total:	609.45	537.00	578.00	572.00	-6.00	578.00	
	Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Special Allowances	Total:	13,890.00	15,890.00	14,050.00	14,050.00	0.00	14,050.00	
	Contr To Retirement Funds	Total:	2,214,031.76	2,090,208.00	2,316,793.00	2,317,362.00	569.00	2,317,362.00	
	Employer Social Security	Total:	404,397.15	387,504.00	455,616.00	455,728.00	112.00	455,728.00	
	Workmans Compensation	Total:	6,117.88	0.00	0.00	4,469.00	4,469.00	0.00	
	Cash In Lieu Of Benefits	Total:	110,096.38	103,068.00	108,873.00	108,873.00	0.00	108,873.00	
	Instructional Services	Total:	39,463.56	90,366.00	64,111.00	58,256.00	-5,855.00	64,111.00	
	Other Professional/Tech Serv	Total:	2,850.70	4,000.00	1,000.00	0.00	-1,000.00	1,000.00	
	Travels Costs	Total:	275.60	200.00	570.00	570.00	0.00	570.00	
	Workshop/Conference Costs	Total:	31,572.25	33,800.00	33,800.00	20,636.00	-13,164.00	33,800.00	
	Tuition-Required Training	Total:	377,621.27	365,500.00	399,357.00	418,979.00	19,622.00	399,357.00	
	Equipment Maintenance	Total:	0.00	3,630.00	180.00	180.00	0.00	180.00	
	Teaching/Testing Supplies	Total:	50,846.10	57,972.00	56,916.00	50,137.00	-6,779.00	56,916.00	
	Textbooks	Total:	68,939.84	84,823.00	30,163.00	28,790.00	-1,373.00	30,163.00	
	Dues And Fees	Total:	1,065.00	3,500.00	10,040.00	10,040.00	0.00	10,040.00	
	Tuition Payments	Total:	400,585.00	458,110.00	445,538.00	328,607.00	-116,931.00	471,538.00	
Function:	113	High School Instruction	Total:	10,326,012.22	10,331,540.00	10,869,903.00	10,686,676.00	-183,227.00	10,603,214.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 118	Preschool Instruction							
	Teaching Salary	Total:	325,120.71	314,582.00	334,874.00	334,874.00	0.00	334,874.00
	Other Oper/Serv Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Disability Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Health and Accident	Total:	35,117.23	52,278.00	38,000.00	38,000.00	0.00	38,000.00
	Dental Health Care	Total:	2,435.65	2,000.00	4,383.00	4,383.00	0.00	4,383.00
	Vision Care	Total:	227.40	200.00	414.00	414.00	0.00	414.00
	Other Benefits	Total:	25.50	0.00	51.00	51.00	0.00	51.00
	Other Special Allowances	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	126,089.87	120,470.00	122,993.00	122,993.00	0.00	122,993.00
	Employer Social Security	Total:	23,958.31	22,745.00	23,277.00	23,277.00	0.00	23,277.00
	Workmans Compensation	Total:	278.03	275.00	304.00	304.00	0.00	304.00
	Cash In Lieu Of Benefits	Total:	7,396.68	7,500.00	6,400.00	6,400.00	0.00	6,400.00
	Instructional Services	Total:	1,809.44	2,500.00	1,500.00	1,500.00	0.00	1,500.00
	Travels Costs	Total:	198.76	200.00	200.00	200.00	0.00	200.00
	Other Purchased Services	Total:	17,675.83	14,000.00	17,000.00	17,000.00	0.00	17,000.00
	Teaching/Testing Supplies	Total:	11,735.33	16,281.00	9,500.00	9,500.00	0.00	9,500.00
	Food Supplies/Materials	Total:	8,049.13	10,000.00	8,500.00	6,509.00	-1,991.00	8,500.00
	Miscellaneous Supplies & Matl	Total:	2,380.38	1,500.00	1,452.00	1,275.00	-177.00	1,452.00
Function: 118	Preschool Instruction	Total:	562,498.25	564,531.00	568,848.00	566,680.00	-2,168.00	568,848.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 119	Summer School Instruction							
	Teaching Salary	Total:	32,217.51	40,039.00	37,211.00	44,500.00	7,289.00	45,521.00
	Aides Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	11,918.42	15,353.00	14,567.00	17,414.00	2,847.00	17,810.00
	Employer Social Security	Total:	2,367.28	2,933.00	2,740.00	3,298.00	558.00	3,376.00
	Workmans Compensation	Total:	0.00	0.00	23.00	23.00	0.00	23.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Instructional Services	Total:	17,813.71	17,814.00	16,975.00	16,975.00	0.00	16,975.00
	Other Professional/Tech Serv	Total:	500.80	501.00	0.00	0.00	0.00	0.00
	Tuition-Required Training	Total:	0.00	0.00	3,063.00	3,063.00	0.00	3,063.00
	Teaching/Testing Supplies	Total:	631.03	560.00	100.00	3,835.00	3,735.00	2,635.00
Function: 119	Summer School Instruction	Total:	65,448.75	77,200.00	74,679.00	89,108.00	14,429.00	89,403.00

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			2019	2020	2020	2020		2021	
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	122	Special Education Instr							
	Teaching Salary	Total:	2,857,976.93	2,812,327.00	3,050,357.00	2,849,320.00	-201,037.00	3,050,357.00	
	Other Prof Educational Salary	Total:	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	
	Aides Salary	Total:	1,066,040.07	1,139,592.00	1,073,139.00	1,083,139.00	10,000.00	778,139.00	
	Termination Pay (Severance)	Total:	8,143.20	11,949.00	14,649.00	12,098.00	-2,551.00	14,649.00	
	Temporary Teaching Salary	Total:	26,067.73	25,841.00	25,841.00	17,034.00	-8,807.00	25,841.00	
	Other Temporary Salaries	Total:	16,444.67	21,629.00	18,000.00	10,214.00	-7,786.00	18,000.00	
	Extension Of Contract Teaching	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Group Life Insurance	Total:	6,258.69	6,322.00	5,990.00	5,761.00	-229.00	5,990.00	
	Group Disability Insurance	Total:	8,424.52	8,459.00	13,134.00	12,829.00	-305.00	13,134.00	
	Group Health and Accident	Total:	983,941.47	1,003,055.00	977,963.00	941,111.00	-36,852.00	977,963.00	
	Dental Health Care	Total:	117,731.76	119,251.00	115,682.00	99,742.00	-15,940.00	115,682.00	
	Vision Care	Total:	16,447.13	16,696.00	17,172.00	16,598.00	-574.00	17,172.00	
	Other Benefits	Total:	918.67	906.00	695.00	702.00	7.00	695.00	
	Other Special Leave Payments	Total:	17,145.64	25,864.00	20,800.00	19,900.00	-900.00	20,800.00	
	Other Special Allowances	Total:	4,549.25	2,850.00	6,500.00	6,500.00	0.00	6,500.00	
	Contr To Retirement Funds	Total:	1,528,749.94	1,622,108.00	1,634,442.00	1,631,774.00	-2,668.00	1,634,442.00	
	Employer Social Security	Total:	282,422.17	314,129.00	320,954.00	319,532.00	-1,422.00	320,954.00	
	Workmans Compensation	Total:	4,269.43	536.00	733.00	2,566.00	1,833.00	733.00	
	Cash In Lieu Of Benefits	Total:	133,093.31	118,518.00	113,566.00	118,909.00	5,343.00	113,566.00	
	Instructional Services	Total:	136,056.12	164,957.00	100,700.00	103,436.00	2,736.00	100,700.00	
	Pupil Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Professional/Tech Serv	Total:	67,303.10	62,081.00	62,081.00	49,869.00	-12,212.00	62,081.00	
	Travels Costs	Total:	1,119.98	800.00	800.00	1,260.00	460.00	800.00	
	Workshop/Conference Costs	Total:	1,017.39	9,600.00	5,550.00	1,622.00	-3,928.00	5,550.00	
	Tuition-Required Training	Total:	17,750.00	2,750.00	3,498.00	44,542.00	41,044.00	3,498.00	
	Equipment Maintenance	Total:	538.58	2,197.00	2,197.00	800.00	-1,397.00	2,197.00	
	Teaching/Testing Supplies	Total:	31,696.53	47,364.00	43,364.00	18,875.00	-24,489.00	43,364.00	
	Dues And Fees	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Tuition Payments	Total:	95,180.63	137,305.00	137,198.00	102,613.00	-34,585.00	137,198.00	
Function:	122	Special Education Instr	Total:	7,429,286.91	7,678,086.00	7,766,005.00	7,471,746.00	-294,259.00	7,471,005.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	125	Compensatory Education						
		Teaching Salary Total:	428,807.24	473,279.00	404,198.00	454,102.00	49,904.00	417,394.00
		Other Prof Educational Salary Total:	11,218.26	13,882.00	18,434.00	18,434.00	0.00	18,434.00
		Aides Salary Total:	132,379.45	149,803.00	129,666.00	129,666.00	0.00	129,666.00
		Termination Pay (Severance) Total:	919.60	10,400.00	10,400.00	10,400.00	0.00	10,400.00
		Temporary Teaching Salary Total:	1,293.53	317.00	275.00	575.00	300.00	275.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	180.00	180.00	0.00
		Group Life Insurance Total:	798.87	822.00	791.00	784.00	-7.00	791.00
		Group Disability Insurance Total:	1,157.37	1,206.00	1,761.00	1,771.00	10.00	1,761.00
		Group Health and Accident Total:	87,923.60	96,949.00	72,955.00	78,015.00	5,060.00	72,955.00
		Dental Health Care Total:	14,159.39	14,815.00	12,230.00	11,548.00	-682.00	12,230.00
		Vision Care Total:	2,543.51	2,553.00	2,534.00	2,569.00	35.00	2,534.00
		Other Benefits Total:	68.00	69.00	78.00	93.00	15.00	78.00
		Other Special Leave Payments Total:	4,195.80	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	217,112.97	241,101.00	219,505.00	222,240.00	2,735.00	224,692.00
		Employer Social Security Total:	43,350.69	47,433.00	43,293.00	44,028.00	735.00	44,304.00
		Workmans Compensation Total:	611.26	23.00	32.00	80.00	48.00	32.00
		Cash In Lieu Of Benefits Total:	37,694.06	31,431.00	32,600.00	31,783.00	-817.00	32,600.00
		Instructional Services Total:	11,242.45	9,599.00	5,981.00	5,381.00	-600.00	6,881.00
		Employee Train/Development Srv Total:	100.05	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	45,965.20	68,736.00	25,954.00	37,060.00	11,106.00	37,945.00
Function:	125	Compensatory Education Total:	1,041,541.30	1,162,418.00	980,687.00	1,048,709.00	68,022.00	1,012,972.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 127	Career & Tech Instruction							
	Teaching Salary	Total:	495,702.35	516,908.00	463,251.00	463,251.00	0.00	463,251.00
	Aides Salary	Total:	18,316.44	19,333.00	19,360.00	19,360.00	0.00	19,360.00
	Termination Pay (Severance)	Total:	0.00	900.00	900.00	900.00	0.00	900.00
	Temporary Teaching Salary	Total:	1,424.02	401.00	401.00	815.00	414.00	401.00
	Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	517.40	421.00	474.00	473.00	-1.00	474.00
	Group Disability Insurance	Total:	1,051.25	1,062.00	1,074.00	1,076.00	2.00	1,074.00
	Group Health and Accident	Total:	92,748.71	94,115.00	87,464.00	87,462.00	-2.00	87,464.00
	Dental Health Care	Total:	8,241.77	8,273.00	7,708.00	7,066.00	-642.00	7,708.00
	Vision Care	Total:	1,048.38	1,050.00	1,142.00	1,142.00	0.00	1,142.00
	Other Benefits	Total:	25.50	26.00	43.00	43.00	0.00	43.00
	Contr To Retirement Funds	Total:	198,276.62	206,609.00	188,242.00	188,242.00	0.00	188,242.00
	Employer Social Security	Total:	36,568.51	40,681.00	37,019.00	37,019.00	0.00	37,019.00
	Workmans Compensation	Total:	576.67	0.00	0.00	0.00	0.00	0.00
	Cash In Lieu Of Benefits	Total:	5,545.49	5,000.00	6,000.00	6,000.00	0.00	6,000.00
	Instructional Services	Total:	5,743.33	1,104.00	2,200.00	2,200.00	0.00	2,200.00
	Teaching/Testing Supplies	Total:	11,522.87	12,400.00	12,400.00	12,400.00	0.00	37,400.00
Function: 127	Career & Tech Instruction	Total:	877,309.31	908,283.00	827,678.00	827,449.00	-229.00	852,678.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	131	Adult Education Basic Grades 1						
		Teaching Salary Total:	103,511.15	100,400.00	98,550.00	92,550.00	-6,000.00	98,550.00
		Aides Salary Total:	27,864.16	28,000.00	21,750.00	27,820.00	6,070.00	21,750.00
		Contr To Retirement Funds Total:	42,249.09	40,975.00	40,884.00	40,003.00	-881.00	40,884.00
		Employer Social Security Total:	9,936.06	9,518.00	9,203.00	9,049.00	-154.00	9,203.00
		Workmans Compensation Total:	82.25	0.00	67.00	112.00	45.00	67.00
		Cash In Lieu Of Benefits Total:	1,533.38	0.00	0.00	1,320.00	1,320.00	0.00
		Instructional Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Equipment Maintenance Total:	463.79	837.00	1,000.00	1,000.00	0.00	1,000.00
		Software Maintenance Agreement Total:	6,340.00	6,420.00	14,100.00	9,180.00	-4,920.00	14,100.00
		Teaching/Testing Supplies Total:	25,907.06	26,100.00	6,500.00	3,000.00	-3,500.00	6,500.00
Function:	131	Adult Education Basic Grades 1 Total:	217,886.94	212,250.00	192,054.00	184,034.00	-8,020.00	192,054.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	212	Guidance Services						
		Counseling Salary Total:	719,458.79	760,360.00	746,167.00	747,167.00	1,000.00	746,167.00
		Termination Pay (Severance) Total:	3,005.75	6,078.00	5,770.00	5,120.00	-650.00	5,770.00
		Temp-Professional Other Salary Total:	0.00	4,620.00	4,620.00	10,596.00	5,976.00	4,620.00
		Temporary Teaching Salary Total:	0.00	796.00	796.00	0.00	-796.00	796.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	858.00	858.00	825.00	825.00	0.00	825.00
		Group Disability Insurance Total:	1,916.64	1,914.00	1,886.00	1,886.00	0.00	1,886.00
		Group Health and Accident Total:	135,776.38	139,048.00	154,890.00	153,236.00	-1,654.00	154,890.00
		Dental Health Care Total:	11,626.76	11,629.00	11,437.00	10,142.00	-1,295.00	11,437.00
		Vision Care Total:	1,505.30	1,504.00	1,462.00	1,438.00	-24.00	1,462.00
		Other Benefits Total:	187.00	164.00	206.00	205.00	-1.00	206.00
		Other Special Allowances Total:	0.00	2,679.00	1,000.00	1,000.00	0.00	1,000.00
		Contr To Retirement Funds Total:	278,338.68	296,844.00	294,464.00	294,211.00	-253.00	294,464.00
		Employer Social Security Total:	51,295.62	58,471.00	57,932.00	57,882.00	-50.00	57,932.00
		Workmans Compensation Total:	782.07	0.00	0.00	577.00	577.00	0.00
		Cash In Lieu Of Benefits Total:	7,618.08	7,182.00	1,964.00	1,964.00	0.00	1,964.00
		Pupil Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	212	Guidance Services Total:	1,212,369.07	1,292,147.00	1,283,419.00	1,286,249.00	2,830.00	1,283,419.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	213	Health Services						
		Other Prof-Other Salaries Total:	0.00	0.00	0.00	20,866.00	20,866.00	20,866.00
		Group Life Insurance Total:	0.00	0.00	0.00	132.00	132.00	132.00
		Group Disability Insurance Total:	0.00	0.00	0.00	157.00	157.00	157.00
		Group Health and Accident Total:	0.00	0.00	0.00	3,565.00	3,565.00	3,565.00
		Dental Health Care Total:	0.00	0.00	0.00	185.00	185.00	185.00
		Vision Care Total:	0.00	0.00	0.00	55.00	55.00	55.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	0.00	0.00	0.00	353.00	353.00	353.00
		Contr To Retirement Funds Total:	0.00	0.00	0.00	8,905.00	8,905.00	8,905.00
		Employer Social Security Total:	0.00	0.00	0.00	1,470.00	1,470.00	1,470.00
		Workmans Compensation Total:	0.00	0.00	0.00	20.00	20.00	20.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Pupil Services Total:	206,692.97	204,808.00	219,484.00	230,462.00	10,978.00	219,484.00
		Teaching/Testing Supplies Total:	5,230.65	1,000.00	1,000.00	1,778.00	778.00	1,000.00
Function:	213	Health Services Total:	211,923.62	205,808.00	220,484.00	267,948.00	47,464.00	256,192.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 214	Psychological Services							
	Psychological Salary	Total:	216,614.70	188,073.00	173,627.00	196,090.00	22,463.00	173,627.00
	Termination Pay (Severance)	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	234.00	232.00	154.00	228.00	74.00	154.00
	Group Disability Insurance	Total:	522.72	521.00	339.00	513.00	174.00	339.00
	Group Health and Accident	Total:	31,228.51	30,824.00	28,549.00	31,890.00	3,341.00	28,549.00
	Dental Health Care	Total:	2,572.38	2,640.00	1,559.00	2,294.00	735.00	1,559.00
	Vision Care	Total:	244.74	239.00	164.00	276.00	112.00	164.00
	Other Benefits	Total:	51.00	50.00	23.00	50.00	27.00	23.00
	Contr To Retirement Funds	Total:	84,863.40	71,474.00	48,148.00	77,651.00	29,503.00	48,148.00
	Employer Social Security	Total:	15,276.42	12,965.00	9,587.00	13,823.00	4,236.00	9,587.00
	Workmans Compensation	Total:	199.99	182.00	114.00	163.00	49.00	114.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Pupil Services	Total:	360.00	0.00	0.00	0.00	0.00	0.00
	Travels Costs	Total:	200.55	900.00	900.00	257.00	-643.00	900.00
	Workshop/Conference Costs	Total:	105.00	1,000.00	1,000.00	185.00	-815.00	1,000.00
	Teaching/Testing Supplies	Total:	4,265.27	8,100.00	8,100.00	6,867.00	-1,233.00	8,100.00
	Dues And Fees	Total:	150.00	150.00	150.00	450.00	300.00	150.00
Function: 214	Psychological Services	Total:	356,888.68	317,350.00	272,414.00	330,737.00	58,323.00	272,414.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	215	Speech and Audiology Services						
		Speech/Language Therapist Sal	Total: 877,872.40	1,007,203.00	911,390.00	955,137.00	43,747.00	911,390.00
		Termination Pay (Severance)	Total: 396.86	786.00	786.00	0.00	-786.00	786.00
		Temp-Professional Other Salary	Total: 13,080.00	0.00	0.00	3,060.00	3,060.00	0.00
		Group Life Insurance	Total: 997.10	961.00	971.00	1,042.00	71.00	971.00
		Group Disability Insurance	Total: 2,227.32	2,146.00	2,198.00	2,374.00	176.00	2,198.00
		Group Health and Accident	Total: 169,036.15	167,201.00	188,148.00	190,826.00	2,678.00	188,148.00
		Dental Health Care	Total: 17,565.51	16,648.00	15,948.00	16,542.00	594.00	15,948.00
		Vision Care	Total: 1,992.53	1,919.00	1,924.00	2,181.00	257.00	1,924.00
		Other Benefits	Total: 97.75	72.00	157.00	153.00	-4.00	157.00
		Other Special Allowances	Total: 220.32	0.00	500.00	500.00	0.00	500.00
		Contr To Retirement Funds	Total: 348,132.17	387,233.00	353,619.00	354,976.00	1,357.00	353,619.00
		Employer Social Security	Total: 62,462.84	75,400.00	69,652.00	69,316.00	-336.00	69,652.00
		Workmans Compensation	Total: 916.35	0.00	2.00	607.00	605.00	2.00
		Cash In Lieu Of Benefits	Total: 11,795.53	10,705.00	9,836.00	10,336.00	500.00	9,836.00
		Pupil Services	Total: 28,588.00	29,760.00	6,410.00	417.00	-5,993.00	6,410.00
		Travels Costs	Total: 3,269.15	3,300.00	3,300.00	1,664.00	-1,636.00	3,300.00
		Workshop/Conference Costs	Total: 750.00	0.00	0.00	510.00	510.00	0.00
		Teaching/Testing Supplies	Total: 4,759.05	4,000.00	4,000.00	5,798.00	1,798.00	4,000.00
Function:	215	Speech and Audiology Services	Total: 1,544,159.03	1,707,334.00	1,568,841.00	1,615,439.00	46,598.00	1,568,841.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	216	Social Work Services						
		Social Worker Salary Total:	769,512.48	926,099.00	739,238.00	762,295.00	23,057.00	739,238.00
		Termination Pay (Severance) Total:	3,599.75	4,369.00	7,069.00	2,642.00	-4,427.00	7,069.00
		Temp-Professional Other Salary Total:	19,593.75	0.00	0.00	2,340.00	2,340.00	0.00
		Group Life Insurance Total:	874.90	907.00	827.00	852.00	25.00	827.00
		Group Disability Insurance Total:	1,954.08	2,023.00	1,875.00	1,932.00	57.00	1,875.00
		Group Health and Accident Total:	163,313.38	167,129.00	146,617.00	153,874.00	7,257.00	146,617.00
		Dental Health Care Total:	15,034.38	15,265.00	13,172.00	12,647.00	-525.00	13,172.00
		Vision Care Total:	1,711.44	1,788.00	1,626.00	1,689.00	63.00	1,626.00
		Other Benefits Total:	76.50	52.00	104.00	103.00	-1.00	104.00
		Contr To Retirement Funds Total:	301,592.73	368,221.00	290,293.00	288,889.00	-1,404.00	290,293.00
		Employer Social Security Total:	53,940.96	71,932.00	57,092.00	56,484.00	-608.00	57,092.00
		Workmans Compensation Total:	847.81	53.00	27.00	445.00	418.00	27.00
		Cash In Lieu Of Benefits Total:	9,145.48	10,600.00	6,000.00	6,000.00	0.00	6,000.00
		Pupil Services Total:	1,897.50	18,000.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	46.19	600.00	600.00	597.00	-3.00	600.00
		Workshop/Conference Costs Total:	1,424.00	0.00	0.00	5,430.00	5,430.00	0.00
		Teaching/Testing Supplies Total:	284.00	0.00	0.00	189.00	189.00	0.00
		Dues And Fees Total:	600.00	450.00	450.00	300.00	-150.00	450.00
Function:	216	Social Work Services Total:	1,345,449.33	1,587,488.00	1,264,990.00	1,296,708.00	31,718.00	1,264,990.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	218	Teacher Consultant						
		Instruction Consulting Salary Total:	159,415.73	162,936.00	160,131.00	161,481.00	1,350.00	160,131.00
		Termination Pay (Severance) Total:	8,573.40	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	156.00	156.00	109.00	144.00	35.00	109.00
		Group Disability Insurance Total:	348.48	348.00	245.00	328.00	83.00	245.00
		Group Health and Accident Total:	18,062.58	18,333.00	26,026.00	35,323.00	9,297.00	26,026.00
		Dental Health Care Total:	2,602.98	2,603.00	2,313.00	2,860.00	547.00	2,313.00
		Vision Care Total:	464.34	465.00	236.00	328.00	92.00	236.00
		Other Benefits Total:	0.00	0.00	22.00	47.00	25.00	22.00
		Contr To Retirement Funds Total:	61,015.68	62,652.00	62,291.00	62,291.00	0.00	62,291.00
		Employer Social Security Total:	12,465.24	12,337.00	12,250.00	12,250.00	0.00	12,250.00
		Workmans Compensation Total:	183.72	0.00	0.00	107.00	107.00	0.00
		Cash In Lieu Of Benefits Total:	5,454.60	5,455.00	0.00	0.00	0.00	0.00
		Pupil Services Total:	1,655.25	10,259.00	1,700.00	2,008.00	308.00	1,700.00
		Travels Costs Total:	1,543.75	3,500.00	3,500.00	3,891.00	391.00	3,500.00
		Workshop/Conference Costs Total:	0.00	0.00	0.00	968.00	968.00	0.00
		Teaching/Testing Supplies Total:	400.78	2,000.00	2,000.00	516.00	-1,484.00	2,000.00
Function:	218	Teacher Consultant Total:	272,342.53	281,044.00	270,823.00	282,542.00	11,719.00	270,823.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 219	Other Pupil Support Services							
	Other Prof Educational Salary	Total:	34,880.82	36,193.00	35,610.00	35,610.00	0.00	35,610.00
	Security/Monitors Salary	Total:	106,317.02	118,571.00	118,571.00	108,000.00	-10,571.00	118,571.00
	Termination Pay (Severance)	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	26.00	26.00	30.00	30.00	0.00	30.00
	Group Disability Insurance	Total:	58.12	58.00	69.00	69.00	0.00	69.00
	Group Health and Accident	Total:	6,032.20	7,333.00	7,366.00	7,366.00	0.00	7,366.00
	Dental Health Care	Total:	558.10	558.00	654.00	599.00	-55.00	654.00
	Vision Care	Total:	50.74	51.00	68.00	68.00	0.00	68.00
	Other Benefits	Total:	10.20	10.00	21.00	20.00	-1.00	21.00
	Other Special Allowances	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	54,023.45	61,225.00	59,976.00	59,976.00	0.00	59,976.00
	Employer Social Security	Total:	10,501.14	12,055.00	11,795.00	11,795.00	0.00	11,795.00
	Workmans Compensation	Total:	109.43	0.00	0.00	120.00	120.00	0.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Pupil Services	Total:	204,506.84	189,074.00	189,074.00	253,750.00	64,676.00	189,074.00
	Travels Costs	Total:	446.31	0.00	0.00	0.00	0.00	0.00
	Workshop/Conference Costs	Total:	0.00	0.00	0.00	60.00	60.00	0.00
	Teaching/Testing Supplies	Total:	317.01	500.00	500.00	53.00	-447.00	500.00
	Miscellaneous Supplies & Matl	Total:	0.00	1,000.00	1,000.00	154.00	-846.00	1,000.00
	New Equip/Furniture-Depr	Total:	25,671.10	25,671.00	0.00	0.00	0.00	0.00
Function: 219	Other Pupil Support Services	Total:	443,508.48	452,325.00	424,734.00	477,670.00	52,936.00	424,734.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	221	Improvement of Instruction						
	Asst Superintendent Salary	Total:	143,448.00	148,038.00	148,038.00	148,038.00	0.00	148,038.00
	Curriculum Salary	Total:	476,478.04	530,629.00	545,291.00	497,737.00	-47,554.00	545,291.00
	Teaching Salary	Total:	50,480.00	50,480.00	38,930.00	38,930.00	0.00	38,930.00
	Other Prof Educational Salary	Total:	74,890.07	70,312.00	35,583.00	33,820.00	-1,763.00	36,843.00
	Secretarial/Clerical/Bookkeepr	Total:	73,417.79	77,917.00	79,109.00	79,109.00	0.00	79,109.00
	Aides Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Termination Pay (Severance)	Total:	0.00	4,027.00	4,500.00	4,442.00	-58.00	4,500.00
	Temporary Teaching Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Temp-Clerical/Admin Support	Total:	0.00	205.00	0.00	0.00	0.00	0.00
	O/T Professional-Educational	Total:	78.90	5,500.00	5,500.00	4,412.00	-1,088.00	5,500.00
	O/T Professoinal Development	Total:	28,526.35	42,246.00	137,739.00	131,540.00	-6,199.00	137,739.00
	Extension Of Contract Teaching	Total:	0.00	2,525.00	2,525.00	0.00	-2,525.00	0.00
	O/T Clerical/Admin Support	Total:	0.00	663.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	2,141.61	2,101.00	2,045.00	2,079.00	34.00	2,045.00
	Group Disability Insurance	Total:	3,005.74	2,664.00	2,823.00	3,223.00	400.00	2,823.00
	Group Health and Accident	Total:	102,432.06	113,817.00	84,870.00	103,741.00	18,871.00	84,870.00
	Dental Health Care	Total:	12,516.78	13,116.00	12,434.00	10,819.00	-1,615.00	12,434.00
	Vision Care	Total:	1,730.58	1,874.00	1,538.00	1,747.00	209.00	1,538.00
	Other Benefits	Total:	102.00	103.00	103.00	102.00	-1.00	103.00
	Tuition	Total:	0.00	4,000.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	26,901.77	26,866.00	26,768.00	26,768.00	0.00	26,768.00
	Contr To Retirement Funds	Total:	323,945.63	363,296.00	387,634.00	384,951.00	-2,683.00	388,125.00
	Employer Social Security	Total:	62,945.45	71,727.00	76,631.00	75,095.00	-1,536.00	76,727.00
	Workmans Compensation	Total:	786.12	0.00	4.00	622.00	618.00	4.00
	Cash In Lieu Of Benefits	Total:	19,487.80	18,130.00	18,948.00	18,948.00	0.00	18,948.00
	Instructional Services	Total:	129,473.45	108,162.00	226,737.00	235,403.00	8,666.00	226,737.00
	Employee Train/Development Srv	Total:	102,677.26	98,012.00	80,430.00	63,535.00	-16,895.00	77,230.00
	Other Professional/Tech Serv	Total:	84,025.56	85,481.00	44,374.00	44,157.00	-217.00	44,374.00
	Travels Costs	Total:	1,790.56	1,288.00	1,288.00	250.00	-1,038.00	1,288.00
	Workshop/Conference Costs	Total:	21,560.82	18,940.00	19,727.00	25,648.00	5,921.00	19,727.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Pupil Tran by Contr Carrier	Total:		0.00	0.00	0.00	808.00	808.00	0.00
Telephone	Total:		0.00	750.00	0.00	0.00	0.00	0.00
Other Repairs and Maintenance	Total:		10,235.58	20,000.00	20,000.00	20,000.00	0.00	20,000.00
Other Purchased Services	Total:		0.00	0.00	18,257.00	0.00	-18,257.00	18,257.00
Teaching/Testing Supplies	Total:		39,700.63	50,637.00	47,444.00	47,403.00	-41.00	47,444.00
Office Supplies	Total:		3,663.84	4,000.00	4,000.00	2,000.00	-2,000.00	4,000.00
Miscellaneous Supplies & Matl	Total:		6,828.92	11,175.00	7,000.00	7,000.00	0.00	7,000.00
Dues And Fees	Total:		20,636.19	19,497.00	6,180.00	15,014.00	8,834.00	6,180.00
Function: 221	Improvement of Instruction	Total:	1,823,907.50	1,968,178.00	2,086,450.00	2,027,341.00	-59,109.00	2,082,572.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	222	Educational Media Services						
		Instructional Media Salary Total:	391,644.88	437,538.00	435,317.00	394,333.00	-40,984.00	435,317.00
		Aides Salary Total:	95,304.89	99,489.00	97,861.00	97,861.00	0.00	0.00
		Termination Pay (Severance) Total:	9,900.00	3,692.00	3,692.00	3,692.00	0.00	3,692.00
		Other Temporary Salaries Total:	2,183.42	893.00	2,214.00	5,415.00	3,201.00	2,214.00
		O/T Other Overtime Salaries Total:	4,169.00	4,169.00	4,169.00	0.00	-4,169.00	4,169.00
		Group Life Insurance Total:	664.95	645.00	712.00	606.00	-106.00	712.00
		Group Disability Insurance Total:	1,001.90	929.00	1,532.00	1,366.00	-166.00	1,532.00
		Group Health and Accident Total:	123,171.69	125,800.00	148,875.00	126,448.00	-22,427.00	148,875.00
		Dental Health Care Total:	14,425.32	13,922.00	15,630.00	12,329.00	-3,301.00	15,630.00
		Vision Care Total:	1,925.90	1,861.00	2,070.00	1,848.00	-222.00	2,070.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Leave Payments Total:	4,062.00	7,272.00	7,310.00	7,310.00	0.00	7,310.00
		Other Special Allowances Total:	0.00	2,850.00	1,000.00	1,000.00	0.00	1,000.00
		Contr To Retirement Funds Total:	189,253.64	209,445.00	210,813.00	209,191.00	-1,622.00	210,813.00
		Employer Social Security Total:	35,465.50	41,239.00	41,457.00	41,138.00	-319.00	41,457.00
		Workmans Compensation Total:	547.48	0.00	0.00	48.00	48.00	0.00
		Cash In Lieu Of Benefits Total:	14,831.00	13,200.00	10,600.00	10,600.00	0.00	10,600.00
		Other Professional/Tech Serv Total:	20,131.98	4,350.00	6,766.00	13,813.00	7,047.00	6,766.00
		Software Maintenance Agreement Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Educational Media Total:	24,979.88	24,018.00	22,261.00	20,761.00	-1,500.00	22,261.00
Function: 222		Educational Media Services Total:	933,663.43	991,312.00	1,012,279.00	947,759.00	-64,520.00	914,418.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	225	Instruction Related Technology						
		Aides Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	0.00	0.00	0.00	107,250.00	107,250.00	0.00
		Contr To Retirement Funds Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Employer Social Security Total:	0.00	0.00	0.00	8,205.00	8,205.00	0.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Copyright Fees/Software Licens Total:	0.00	0.00	0.00	27,877.00	27,877.00	0.00
		Other Misc Communication Total:	0.00	0.00	0.00	25,501.00	25,501.00	15,000.00
		Equipment Maintenance Total:	29,483.30	20,000.00	20,000.00	20,000.00	0.00	20,000.00
		Software Maintenance Agreement Total:	63,843.70	50,000.00	213,714.00	209,177.00	-4,537.00	213,714.00
		Teaching/Testing Supplies Total:	1,649.70	2,700.00	7,025.00	4,325.00	-2,700.00	4,325.00
		New Equip/Furniture-Depr Total:	27,815.54	32,725.00	32,725.00	32,725.00	0.00	32,725.00
Function:	225	Instruction Related Technology Total:	122,792.24	105,425.00	273,464.00	435,060.00	161,596.00	285,764.00

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		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 226	Supervision/Direction of Instr						
	Supervision/Direction-Instruct Total:	170,175.48	171,912.00	177,023.00	177,025.00	2.00	177,023.00
	Prog/Dept Direction Salary Total:	116,866.00	119,173.00	119,115.00	119,115.00	0.00	119,115.00
	Other Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Prof Educational Salary Total:	6,000.02	6,000.00	0.00	0.00	0.00	0.00
	Secretarial/Clerical/Bookkeepr Total:	60,192.33	63,999.00	59,000.00	79,296.00	20,296.00	59,000.00
	Termination Pay (Severance) Total:	0.00	7,906.00	1,326.00	1,326.00	0.00	1,326.00
	Temp-Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Temp-Clerical/Admin Support Total:	0.00	2,057.00	3,000.00	3,590.00	590.00	3,000.00
	O/T Clerical/Admin Support Total:	0.00	394.00	1,000.00	402.00	-598.00	1,000.00
	Group Life Insurance Total:	1,162.03	1,139.00	1,231.00	1,229.00	-2.00	1,231.00
	Group Disability Insurance Total:	1,267.39	1,214.00	1,427.00	1,427.00	0.00	1,427.00
	Group Health and Accident Total:	45,606.73	45,856.00	49,974.00	59,267.00	9,293.00	49,974.00
	Dental Health Care Total:	5,059.78	5,089.00	6,761.00	7,351.00	590.00	6,761.00
	Vision Care Total:	764.78	764.00	931.00	1,021.00	90.00	931.00
	Other Benefits Total:	134.21	135.00	113.00	107.00	-6.00	113.00
	Other Special Allowances Total:	18,025.58	19,995.00	18,266.00	18,266.00	0.00	18,266.00
	Contr To Retirement Funds Total:	139,508.75	143,967.00	140,110.00	148,214.00	8,104.00	140,110.00
	Employer Social Security Total:	26,456.44	27,936.00	26,837.00	28,677.00	1,840.00	26,837.00
	Workmans Compensation Total:	336.69	71.00	73.00	282.00	209.00	73.00
	Cash In Lieu Of Benefits Total:	14,925.02	13,576.00	2,711.00	7,174.00	4,463.00	2,711.00
	Management Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Travels Costs Total:	1,027.41	3,200.00	0.00	1,087.00	1,087.00	0.00
	Workshop/Conference Costs Total:	4,400.82	2,000.00	2,000.00	3,759.00	1,759.00	2,000.00
	Telephone Total:	3,809.20	4,600.00	4,600.00	4,600.00	0.00	4,600.00
	Other Misc Communication Total:	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	Equipment Maintenance Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Office Supplies Total:	8,426.43	6,500.00	6,500.00	5,687.00	-813.00	6,500.00
	Dues And Fees Total:	415.00	0.00	0.00	425.00	425.00	0.00
Function: 226	Supervision/Direction of Instr Total:	624,560.09	647,483.00	621,998.00	673,327.00	51,329.00	621,998.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	227	Student Assmt/Testing						
		Testing Salary Total:	7,533.18	0.00	7,500.00	4,720.00	-2,780.00	7,500.00
		Contr To Retirement Funds Total:	2,939.61	0.00	2,917.00	2,917.00	0.00	2,917.00
		Employer Social Security Total:	538.61	0.00	573.00	573.00	0.00	573.00
		Workmans Compensation Total:	0.00	0.00	0.00	5.00	5.00	0.00
		Other Professional/Tech Serv Total:	730.28	716.00	955.00	955.00	0.00	955.00
		Equipment Maintenance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	1,432.12	6,466.00	1,400.00	2,840.00	1,440.00	1,400.00
Function:	227	Student Assmt/Testing Total:	13,173.80	7,182.00	13,345.00	12,010.00	-1,335.00	13,345.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 229	Other Instructional Staff Svc							
	Other Oper/Serv Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Employer Social Security	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Workmans Compensation	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 229	Other Instructional Staff Svc	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	231	Board of Education						
		Legal Services Total:	103,646.32	100,000.00	100,000.00	76,815.00	-23,185.00	100,000.00
		Audit Services Total:	44,500.00	46,665.00	52,500.00	53,500.00	1,000.00	52,500.00
		Workshop/Conference Costs Total:	8,804.48	12,000.00	12,000.00	6,000.00	-6,000.00	12,000.00
		Other Purchased Services Total:	110,855.13	88,915.00	88,915.00	102,875.00	13,960.00	88,915.00
		Miscellaneous Expenditures Total:	24,068.61	16,000.00	20,165.00	20,595.00	430.00	20,165.00
Function:	231	Board of Education Total:	291,874.54	263,580.00	273,580.00	259,785.00	-13,795.00	273,580.00

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			2019	2020	2020	2020			2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change		Orig. Budget
Function:	232	Executive Administration							
		Superintendent Salary	Total:	203,876.00	210,400.00	210,400.00	210,400.00	0.00	210,400.00
		Prog/Dept Direction Salary	Total:	2,182.00	2,182.00	2,182.00	2,182.00	0.00	2,182.00
		Secretarial/Clerical/Bookkeepr	Total:	85,398.84	88,528.00	87,825.00	87,620.00	-205.00	87,825.00
		Termination Pay (Severance)	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Temp-Clerical/Admin Support	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		O/T Clerical/Admin Support	Total:	7,855.89	7,588.00	7,900.00	6,600.00	-1,300.00	0.00
		Group Life Insurance	Total:	2,743.20	2,338.00	1,853.00	1,852.00	-1.00	1,853.00
		Group Disability Insurance	Total:	1,549.62	1,535.00	1,475.00	1,440.00	-35.00	1,475.00
		Group Health and Accident	Total:	15,936.54	14,058.00	14,121.00	14,121.00	0.00	14,121.00
		Dental Health Care	Total:	2,436.90	2,437.00	2,357.00	2,166.00	-191.00	2,357.00
		Vision Care	Total:	416.36	422.00	424.00	424.00	0.00	424.00
		Other Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances	Total:	13,152.88	13,153.00	13,153.00	13,153.00	0.00	13,153.00
		Contr To Retirement Funds	Total:	119,071.52	119,401.00	119,888.00	119,888.00	0.00	119,888.00
		Employer Social Security	Total:	17,402.84	23,518.00	23,586.00	23,586.00	0.00	23,586.00
		Workmans Compensation	Total:	282.80	0.00	0.00	262.00	262.00	0.00
		Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Management Services	Total:	21,800.78	30,000.00	30,000.00	11,000.00	-19,000.00	30,000.00
		Workshop/Conference Costs	Total:	2,827.07	9,700.00	9,700.00	5,000.00	-4,700.00	9,700.00
		Telephone	Total:	752.61	700.00	700.00	700.00	0.00	700.00
		Office Supplies	Total:	2,051.98	4,500.00	4,500.00	3,000.00	-1,500.00	4,500.00
		Miscellaneous Supplies & Matl	Total:	2,950.30	3,000.00	3,000.00	3,000.00	0.00	3,000.00
		Dues And Fees	Total:	15,972.72	17,200.00	17,200.00	17,500.00	300.00	17,200.00
Function:	232	Executive Administration	Total:	518,660.85	550,660.00	550,264.00	523,894.00	-26,370.00	542,364.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 241	Office of the Principal							
	School Direction/Mgmnt Salary	Total:	1,528,468.27	1,617,056.00	1,505,225.00	1,498,735.00	-6,490.00	1,438,326.00
	Supervision/Direction-Instruct	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Secretarial/Clerical/Bookkeepr	Total:	772,731.42	813,192.00	812,363.00	791,067.00	-21,296.00	812,363.00
	Aides Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Termination Pay (Severance)	Total:	419.00	19,797.00	25,239.00	26,193.00	954.00	25,239.00
	Temp-Administration Salary	Total:	15,540.00	0.00	31,000.00	25,850.00	-5,150.00	31,000.00
	Temp-Clerical/Admin Support	Total:	3,442.01	16,156.00	16,000.00	12,617.00	-3,383.00	16,000.00
	O/T Clerical/Admin Support	Total:	9,427.12	13,847.00	9,450.00	5,402.00	-4,048.00	0.00
	Group Life Insurance	Total:	8,423.97	8,278.00	6,417.00	8,328.00	1,911.00	6,417.00
	Group Disability Insurance	Total:	7,682.53	7,669.00	8,072.00	8,112.00	40.00	8,072.00
	Group Health and Accident	Total:	312,604.87	317,471.00	322,209.00	320,524.00	-1,685.00	322,209.00
	Dental Health Care	Total:	51,250.04	50,502.00	48,005.00	44,053.00	-3,952.00	48,005.00
	Vision Care	Total:	6,820.95	6,721.00	7,021.00	6,913.00	-108.00	7,021.00
	Other Benefits	Total:	187.00	163.00	121.00	140.00	19.00	121.00
	Tuition	Total:	3,400.00	48,000.00	15,000.00	5,050.00	-9,950.00	15,000.00
	Other Special Allowances	Total:	126,777.98	124,034.00	129,179.00	129,179.00	0.00	129,179.00
	Contr To Retirement Funds	Total:	902,083.93	942,317.00	933,359.00	925,085.00	-8,274.00	933,359.00
	Employer Social Security	Total:	177,242.28	185,619.00	183,546.00	181,917.00	-1,629.00	183,546.00
	Workmans Compensation	Total:	2,365.87	14.00	31.00	2,143.00	2,112.00	31.00
	Cash In Lieu Of Benefits	Total:	118,319.26	104,627.00	89,889.00	86,739.00	-3,150.00	89,889.00
	Other Professional/Tech Serv	Total:	0.00	0.00	2,654.00	2,654.00	0.00	2,654.00
	Workshop/Conference Costs	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Telephone	Total:	7,803.66	8,330.00	8,330.00	8,330.00	0.00	8,330.00
	Mail/Postage	Total:	109.66	450.00	250.00	250.00	0.00	250.00
	Equipment Maintenance	Total:	60,468.77	70,416.00	63,232.00	63,232.00	0.00	63,232.00
	Office Supplies	Total:	11,968.06	14,663.00	16,963.00	11,580.00	-5,383.00	16,963.00
	Dues And Fees	Total:	5,605.00	6,920.00	7,270.00	6,290.00	-980.00	7,270.00
Function: 241	Office of the Principal	Total:	4,133,141.65	4,376,242.00	4,240,825.00	4,170,383.00	-70,442.00	4,164,476.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 249	Other School Administration							
	Prog/Dept Direction Salary Total:		3,360.59	6,900.00	17,585.00	17,585.00	0.00	17,585.00
	Contr To Retirement Funds Total:		1,279.24	2,071.00	6,712.00	6,712.00	0.00	6,712.00
	Employer Social Security Total:		251.13	511.00	1,345.00	1,345.00	0.00	1,345.00
	Workmans Compensation Total:		0.00	0.00	0.00	0.00	0.00	0.00
	Other Rentals Total:		16,216.27	15,000.00	15,000.00	15,000.00	0.00	15,000.00
	Miscellaneous Supplies & Matl Total:		172.26	1,000.00	1,000.00	500.00	-500.00	1,000.00
Function: 249	Other School Administration Total:		21,279.49	25,482.00	41,642.00	41,142.00	-500.00	41,642.00

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			2019	2020	2020	2020		2021	
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	252	Fiscal Services							
		Asst Superintendent Salary	Total:	110,144.45	142,000.00	142,000.00	142,000.00	0.00	142,000.00
		Supervision/Direction-Instruct	Total:	93,923.41	94,388.00	94,208.00	94,208.00	0.00	94,208.00
		Secretarial/Clerical/Bookkeeper	Total:	256,496.82	242,770.00	243,398.00	243,398.00	0.00	243,398.00
		Termination Pay (Severance)	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Temp-Clerical/Admin Support	Total:	14,748.12	19,840.00	19,000.00	9,619.00	-9,381.00	19,000.00
		Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		O/T Clerical/Admin Support	Total:	17,462.21	27,839.00	27,000.00	14,000.00	-13,000.00	0.00
		Group Life Insurance	Total:	1,807.00	1,283.00	3,029.00	3,025.00	-4.00	3,029.00
		Group Disability Insurance	Total:	1,383.12	1,383.00	2,470.00	2,705.00	235.00	2,470.00
		Group Health and Accident	Total:	55,015.68	86,322.00	50,334.00	54,984.00	4,650.00	50,334.00
		Dental Health Care	Total:	8,391.37	8,319.00	10,594.00	9,650.00	-944.00	10,594.00
		Vision Care	Total:	782.74	782.00	1,200.00	1,199.00	-1.00	1,200.00
		Other Benefits	Total:	153.00	155.00	129.00	128.00	-1.00	129.00
		Other Special Allowances	Total:	10,265.28	10,115.00	15,650.00	15,650.00	0.00	15,650.00
		Contr To Retirement Funds	Total:	184,344.81	192,028.00	204,461.00	204,461.00	0.00	204,461.00
		Employer Social Security	Total:	33,583.45	37,810.00	40,209.00	40,209.00	0.00	40,209.00
		Workmans Compensation	Total:	11,116.30	43,308.00	43,308.00	18,000.00	-25,308.00	43,308.00
		Unemployment Compensation	Total:	7,424.21	20,000.00	8,000.00	2,600.00	-5,400.00	8,000.00
		Cash In Lieu Of Benefits	Total:	15,858.37	11,538.00	21,120.00	21,120.00	0.00	21,120.00
		Other Benefits	Total:	6,014.00	6,089.00	6,479.00	6,479.00	0.00	6,479.00
		Other Professional/Tech Serv	Total:	18,128.35	23,128.00	7,866.00	7,866.00	0.00	7,866.00
		Travels Costs	Total:	194.83	600.00	300.00	300.00	0.00	300.00
		Workshop/Conference Costs	Total:	60.26	2,000.00	3,200.00	1,700.00	-1,500.00	3,200.00
		Telephone	Total:	0.00	0.00	250.00	250.00	0.00	250.00
		Advertisement	Total:	241.50	300.00	0.00	0.00	0.00	0.00
		Equipment Maintenance	Total:	0.00	3,000.00	0.00	0.00	0.00	0.00
		Software Maintenance Agreement	Total:	5,474.15	6,500.00	6,500.00	5,584.00	-916.00	6,500.00
		Office Supplies	Total:	2,592.34	4,804.00	3,500.00	2,000.00	-1,500.00	3,500.00
		Dues And Fees	Total:	817.00	3,939.00	2,500.00	2,500.00	0.00	2,500.00
Function:	252	Fiscal Services	Total:	856,422.77	990,240.00	956,705.00	903,635.00	-53,070.00	929,705.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	257	Internal Services						
		Mail/Postage Total:	10,973.92	15,000.00	14,000.00	14,000.00	0.00	14,000.00
		Equipment Maintenance Total:	3,620.21	5,433.00	3,600.00	3,600.00	0.00	3,600.00
		Office Supplies Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	257	Internal Services Total:	14,594.13	20,433.00	17,600.00	17,600.00	0.00	17,600.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	259	Other Business Services						
		Interest Notes And Loans Total:	0.00	12,000.00	0.00	0.00	0.00	0.00
		Taxes Abated & Written Off Total:	39,975.23	75,000.00	87,000.00	90,000.00	3,000.00	87,000.00
		Miscellaneous Expenditures Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 259	Other Business Services Total:	39,975.23	87,000.00	87,000.00	90,000.00	3,000.00	87,000.00

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			2019	2020	2020	2020	2021	
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	261	Operations & Maintenance						
	Supervision/Direction-Instruct	Total:	137,867.28	103,454.00	105,562.00	105,562.00	0.00	105,562.00
	Crafts/Trades Salary	Total:	233,130.71	265,799.00	240,500.00	240,500.00	0.00	240,500.00
	Termination Pay (Severance)	Total:	0.00	0.00	8,705.00	8,705.00	0.00	8,705.00
	Temp-Operation & Service	Total:	18,652.32	23,230.00	19,800.00	19,800.00	0.00	19,800.00
	O/T Operation & Service Salary	Total:	15,719.09	14,275.00	14,275.00	17,000.00	2,725.00	0.00
	Group Life Insurance	Total:	1,110.50	1,076.00	798.00	800.00	2.00	798.00
	Group Disability Insurance	Total:	897.23	897.00	1,651.00	1,673.00	22.00	1,651.00
	Group Health and Accident	Total:	99,780.90	101,447.00	85,282.00	84,092.00	-1,190.00	85,282.00
	Dental Health Care	Total:	8,031.74	8,031.00	6,140.00	5,602.00	-538.00	6,140.00
	Vision Care	Total:	1,147.49	1,146.00	1,002.00	1,011.00	9.00	1,002.00
	Other Benefits	Total:	102.00	103.00	60.00	60.00	0.00	60.00
	Other Special Leave Payments	Total:	0.00	0.00	16,890.00	16,890.00	0.00	16,890.00
	Other Special Allowances	Total:	19,779.43	19,479.00	18,362.00	18,362.00	0.00	18,362.00
	Contr To Retirement Funds	Total:	165,614.52	189,568.00	151,260.00	151,260.00	0.00	151,260.00
	Employer Social Security	Total:	28,710.36	37,326.00	29,746.00	29,746.00	0.00	29,746.00
	Workmans Compensation	Total:	411.01	0.00	0.00	255.00	255.00	0.00
	Cash In Lieu Of Benefits	Total:	2,275.00	2,125.00	2,700.00	2,700.00	0.00	2,700.00
	Management Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Workshop/Conference Costs	Total:	751.72	1,000.00	1,000.00	589.00	-411.00	1,000.00
	Telephone	Total:	43,014.73	75,900.00	61,000.00	57,000.00	-4,000.00	61,000.00
	Water & Sewage	Total:	126,603.18	101,011.00	101,011.00	90,280.00	-10,731.00	101,011.00
	Waste & Trash Disposal	Total:	58,812.24	54,200.00	54,200.00	55,370.00	1,170.00	54,200.00
	Other Utility Services	Total:	80,975.00	101,146.00	95,866.00	70,641.00	-25,225.00	95,866.00
	Property & General Liability	Total:	73,454.80	197,000.00	177,221.00	177,221.00	0.00	163,163.00
	Fleet Insurance	Total:	7,498.00	6,200.00	6,200.00	6,135.00	-65.00	6,200.00
	Land/Buildings Maintenance	Total:	1,646,572.52	1,688,942.00	1,692,093.00	1,546,454.00	-145,639.00	1,692,093.00
	Equipment Maintenance	Total:	30,380.30	13,285.00	14,002.00	18,279.00	4,277.00	14,002.00
	Vehicle/Bus Maintenance	Total:	21,981.31	26,900.00	26,900.00	15,000.00	-11,900.00	26,900.00
	Software Maintenance Agreement	Total:	4,881.13	4,700.00	4,700.00	5,115.00	415.00	4,700.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Land/Building Rental	Total:	122,679.96	122,264.00	122,264.00	125,506.00	3,242.00	122,264.00	
Natural Gas	Total:	294,360.00	325,134.00	325,134.00	248,559.00	-76,575.00	325,134.00	
Electricity	Total:	654,904.91	678,630.00	678,630.00	584,618.00	-94,012.00	678,630.00	
Office Supplies	Total:	185.20	700.00	500.00	53.00	-447.00	500.00	
Miscellaneous Supplies & Matl	Total:	275,210.80	266,774.00	283,764.00	370,064.00	86,300.00	288,764.00	
New Equip/Furniture-Depr	Total:	120,128.00	35,000.00	32,228.00	32,228.00	0.00	32,228.00	
Dues And Fees	Total:	372.00	0.00	295.00	295.00	0.00	295.00	
Function: 261	Operations & Maintenance	Total:	4,295,995.38	4,466,742.00	4,379,741.00	4,107,425.00	-272,316.00	4,356,408.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 266	Security Services							
	Security/Monitors Salary	Total:	59,831.13	56,868.00	44,606.00	44,606.00	0.00	44,606.00
	Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	93.60	93.00	91.00	90.00	-1.00	91.00
	Group Disability Insurance	Total:	0.00	0.00	196.00	196.00	0.00	196.00
	Group Health and Accident	Total:	8,732.88	0.00	17,764.00	17,764.00	0.00	17,764.00
	Dental Health Care	Total:	3,472.02	3,472.00	3,007.00	2,744.00	-263.00	3,007.00
	Vision Care	Total:	426.60	426.00	428.00	427.00	-1.00	428.00
	Other Benefits	Total:	42.50	43.00	43.00	43.00	0.00	43.00
	Other Special Leave Payments	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	22,542.91	21,801.00	17,352.00	17,352.00	0.00	17,352.00
	Employer Social Security	Total:	4,410.34	4,292.00	3,412.00	3,412.00	0.00	3,412.00
	Workmans Compensation	Total:	60.75	0.00	0.00	45.00	45.00	0.00
	Cash In Lieu Of Benefits	Total:	4,860.00	4,320.00	3,600.00	3,600.00	0.00	3,600.00
	Other Professional/Tech Serv	Total:	74,646.02	91,847.00	76,528.00	75,900.00	-628.00	76,528.00
Function: 266	Security Services	Total:	179,118.75	183,162.00	167,027.00	166,179.00	-848.00	167,027.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	271	Pupil Transportation Services							
	Aides Salary	Total:	0.00	11,522.00	0.00	0.00	0.00	0.00	
	Group Life Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Group Health and Accident	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Dental Health Care	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Vision Care	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Contr To Retirement Funds	Total:	0.00	4,368.00	0.00	0.00	0.00	0.00	
	Employer Social Security	Total:	0.00	860.00	0.00	0.00	0.00	0.00	
	Workmans Compensation	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Professional/Tech Serv	Total:	2,732.83	5,185.00	5,185.00	3,717.00	-1,468.00	5,185.00	
	Workshop/Conference Costs	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Pupil Tran by Contr Carrier	Total:	2,459,116.80	2,679,972.00	2,560,614.00	2,125,886.00	-434,728.00	2,560,398.00	
	Pupil Trans-Private Automobile	Total:	31,600.62	16,216.00	22,487.00	22,487.00	0.00	22,487.00	
	Telephone	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Water & Sewage	Total:	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
	Fleet Insurance	Total:	30,000.00	33,800.00	33,705.00	33,705.00	0.00	33,705.00	
	Equipment Maintenance	Total:	1,436.00	14,000.00	14,000.00	2,130.00	-11,870.00	14,000.00	
	Vehicle/Bus Maintenance	Total:	392.88	9,000.00	2,000.00	1,000.00	-1,000.00	2,000.00	
	Other Rentals	Total:	16,112.00	18,772.00	17,612.00	17,612.00	0.00	17,612.00	
	Natural Gas	Total:	0.00	0.00	0.00	11,000.00	11,000.00	0.00	
	Electricity	Total:	0.00	0.00	0.00	11,000.00	11,000.00	0.00	
	Motor Fuel, Oil, Grease	Total:	220,604.65	197,000.00	198,000.00	123,000.00	-75,000.00	198,000.00	
	Other Transportation Supplies	Total:	322.57	500.00	500.00	0.00	-500.00	500.00	
	Dues And Fees	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Pay to Pub School Dist/ISD/PSA	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
Function:	271	Pupil Transportation Services	Total:	2,762,318.35	2,991,195.00	2,854,103.00	2,353,537.00	-500,566.00	2,853,887.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	281	Plan, Research, Dev and Eval						
		Other Professional/Tech Serv Total:	7,500.00	7,500.00	0.00	0.00	0.00	0.00
	Function: 281	Plan, Research, Dev and Eval Total:	7,500.00	7,500.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	282	Communication Services						
		Other Technical Salary Total:	160,946.82	161,364.00	161,364.00	157,912.00	-3,452.00	123,864.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
		O/T Technical Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	100.88	100.00	99.00	98.00	-1.00	99.00
		Group Disability Insurance Total:	1,117.48	727.00	1,558.00	1,792.00	234.00	1,558.00
		Group Health and Accident Total:	13,792.43	14,000.00	13,504.00	13,504.00	0.00	13,504.00
		Dental Health Care Total:	2,422.15	2,422.00	2,368.00	2,183.00	-185.00	2,368.00
		Vision Care Total:	360.90	361.00	424.00	422.00	-2.00	424.00
		Other Benefits Total:	25.50	26.00	52.00	51.00	-1.00	52.00
		Other Special Leave Payments Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	60,115.22	65,595.00	62,771.00	60,826.00	-1,945.00	62,771.00
		Employer Social Security Total:	11,799.50	12,916.00	12,345.00	11,962.00	-383.00	12,345.00
		Workmans Compensation Total:	158.74	0.00	0.00	143.00	143.00	0.00
		Cash In Lieu Of Benefits Total:	5,372.23	5,372.00	6,300.00	6,300.00	0.00	6,300.00
		Management Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	7,000.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	0.00	0.00	100.00	83.00	-17.00	100.00
		Workshop/Conference Costs Total:	270.00	1,300.00	1,300.00	545.00	-755.00	1,300.00
		Telephone Total:	5,210.81	4,250.00	5,740.00	1,240.00	-4,500.00	5,740.00
		Mail/Postage Total:	0.00	3,000.00	0.00	0.00	0.00	0.00
		Other Misc Communication Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Advertisement Total:	88,094.64	91,540.00	89,035.00	76,749.00	-12,286.00	89,035.00
		Printing & Binding Total:	16,231.60	17,290.00	17,290.00	18,269.00	979.00	17,290.00
		Equipment Maintenance Total:	3,499.03	3,500.00	3,000.00	2,260.00	-740.00	3,000.00
		Office Supplies Total:	2,182.76	635.00	635.00	846.00	211.00	635.00
		Miscellaneous Supplies & Matl Total:	1,231.00	1,231.00	1,200.00	1,200.00	0.00	1,200.00
		Dues And Fees Total:	262.50	0.00	1,095.00	1,095.00	0.00	1,095.00
Function:	282	Communication Services Total:	373,194.19	392,629.00	380,180.00	357,480.00	-22,700.00	342,680.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 283	Human Resources							
	Asst Superintendent Salary	Total:	140,000.00	144,480.00	144,480.00	144,480.00	0.00	144,480.00
	Secretarial/Clerical/Bookkeepr	Total:	161,149.12	163,175.00	162,530.00	162,530.00	0.00	162,530.00
	Termination Pay (Severance)	Total:	0.00	8,122.00	0.00	0.00	0.00	0.00
	Temp-Clerical/Admin Support	Total:	0.00	10,693.00	9,000.00	5,049.00	-3,951.00	9,000.00
	O/T Clerical/Admin Support	Total:	23,048.06	32,924.00	30,000.00	10,000.00	-20,000.00	0.00
	Group Life Insurance	Total:	2,473.20	1,987.00	1,580.00	1,578.00	-2.00	1,580.00
	Group Disability Insurance	Total:	2,264.29	1,860.00	1,924.00	2,158.00	234.00	1,924.00
	Group Health and Accident	Total:	49,975.56	50,724.00	50,952.00	49,144.00	-1,808.00	50,952.00
	Dental Health Care	Total:	6,359.34	6,360.00	6,951.00	5,959.00	-992.00	6,951.00
	Vision Care	Total:	824.84	823.00	868.00	836.00	-32.00	868.00
	Other Benefits	Total:	300.00	300.00	0.00	0.00	0.00	0.00
	Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Tuition	Total:	0.00	11,000.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	13,666.76	13,667.00	13,667.00	13,967.00	300.00	13,667.00
	Contr To Retirement Funds	Total:	123,963.09	138,055.00	134,598.00	134,598.00	0.00	134,598.00
	Employer Social Security	Total:	23,881.30	27,183.00	26,470.00	26,470.00	0.00	26,470.00
	Workmans Compensation	Total:	318.45	0.00	0.00	245.00	245.00	0.00
	Cash In Lieu Of Benefits	Total:	8,999.90	9,000.00	7,500.00	7,500.00	0.00	7,500.00
	Employee Train/Development Srv	Total:	1,998.00	2,041.00	5,209.00	1,574.00	-3,635.00	5,209.00
	Management Services	Total:	6,308.54	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	4,051.72	5,417.00	42,417.00	22,417.00	-20,000.00	5,417.00
	Travels Costs	Total:	313.60	225.00	315.00	342.00	27.00	315.00
	Workshop/Conference Costs	Total:	4,105.51	5,219.00	5,600.00	2,500.00	-3,100.00	5,600.00
	Telephone	Total:	1,475.14	1,625.00	1,625.00	1,625.00	0.00	1,625.00
	Equipment Maintenance	Total:	4,048.81	4,013.00	4,000.00	4,000.00	0.00	4,000.00
	Software Maintenance Agreement	Total:	26,755.94	24,772.00	36,513.00	36,513.00	0.00	36,513.00
	Office Supplies	Total:	3,992.22	4,000.00	4,000.00	4,046.00	46.00	4,000.00
	Miscellaneous Supplies & Matl	Total:	0.00	500.00	500.00	534.00	34.00	500.00
	Dues And Fees	Total:	1,086.18	750.00	750.00	1,978.00	1,228.00	750.00
Function: 283	Human Resources	Total:	611,359.57	668,915.00	691,449.00	640,043.00	-51,406.00	624,449.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 284	Non-Instr Technology Services							
	Prog/Dept Direction Salary	Total:	72,967.00	97,282.00	93,186.00	100,686.00	7,500.00	93,186.00
	Termination Pay (Severance)	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	710.76	614.00	576.00	640.00	64.00	576.00
	Group Disability Insurance	Total:	663.96	664.00	494.00	497.00	3.00	494.00
	Group Health and Accident	Total:	13,850.40	14,058.00	6,990.00	6,990.00	0.00	6,990.00
	Dental Health Care	Total:	1,187.52	1,188.00	1,362.00	1,211.00	-151.00	1,362.00
	Vision Care	Total:	207.60	207.00	226.00	238.00	12.00	226.00
	Other Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	4,548.18	4,548.00	6,612.00	6,612.00	0.00	6,612.00
	Contr To Retirement Funds	Total:	28,606.99	37,175.00	36,249.00	36,249.00	0.00	36,249.00
	Employer Social Security	Total:	5,244.84	7,408.00	7,129.00	7,129.00	0.00	7,129.00
	Workmans Compensation	Total:	70.72	0.00	0.00	93.00	93.00	0.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	2,665.00	2,665.00	0.00	2,665.00
	Management Information Serv	Total:	0.00	0.00	3,000.00	3,280.00	280.00	3,000.00
	Other Professional/Tech Serv	Total:	0.00	0.00	5,500.00	0.00	-5,500.00	5,500.00
	Travels Costs	Total:	0.00	1,000.00	0.00	0.00	0.00	0.00
	Workshop/Conference Costs	Total:	957.09	3,576.00	1,000.00	2,470.00	1,470.00	1,000.00
	Telephone	Total:	0.00	1,600.00	0.00	0.00	0.00	0.00
	Other Misc Communication	Total:	74,679.33	76,000.00	76,000.00	76,000.00	0.00	76,000.00
	Equipment Maintenance	Total:	4,099.16	9,000.00	5,000.00	5,000.00	0.00	5,000.00
	Software Maintenance Agreement	Total:	258,782.87	252,296.00	220,812.00	237,150.00	16,338.00	237,900.00
	Tech Related Equip Rentals	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Purchased Services	Total:	6,722.85	5,000.00	15,553.00	15,553.00	0.00	15,553.00
	Miscellaneous Supplies & Matl	Total:	17,685.27	20,000.00	20,000.00	35,000.00	15,000.00	20,000.00
	Pay to Pub School Dist/ISD/PSA	Total:	668,597.60	679,000.00	679,000.00	679,000.00	0.00	679,000.00
Function: 284	Non-Instr Technology Services	Total:	1,159,582.14	1,210,616.00	1,181,354.00	1,216,463.00	35,109.00	1,198,442.00

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				2019	2020	2020	2020			2021
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change		Orig. Budget
Function:	285	Pupil Accounting								
		Secretarial/Clerical/Bookkeepr	Total:	0.00	0.00	26,211.00	26,211.00	0.00		26,211.00
		Group Life Insurance	Total:	0.00	0.00	38.00	37.00	-1.00		38.00
		Group Disability Insurance	Total:	0.00	0.00	109.00	109.00	0.00		109.00
		Group Health and Accident	Total:	0.00	0.00	5,638.00	5,638.00	0.00		5,638.00
		Dental Health Care	Total:	0.00	0.00	488.00	435.00	-53.00		488.00
		Vision Care	Total:	0.00	0.00	45.00	45.00	0.00		45.00
		Other Benefits	Total:	0.00	0.00	0.00	0.00	0.00		0.00
		Contr To Retirement Funds	Total:	0.00	0.00	10,196.00	10,196.00	0.00		10,196.00
		Employer Social Security	Total:	0.00	0.00	2,005.00	2,005.00	0.00		2,005.00
		Workmans Compensation	Total:	0.00	0.00	0.00	18.00	18.00		0.00
		Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00		0.00
	Function: 285	Pupil Accounting	Total:	0.00	0.00	44,730.00	44,694.00	-36.00		44,730.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 291	Pupil Activities							
	Recreation/Coaches	Total:	94,457.14	86,942.00	86,942.00	86,942.00	0.00	86,942.00
	Contr To Retirement Funds	Total:	34,497.99	34,688.00	33,820.00	33,820.00	0.00	33,820.00
	Employer Social Security	Total:	6,915.23	6,831.00	6,650.00	6,650.00	0.00	6,650.00
	Workmans Compensation	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	31,720.33	26,564.00	26,564.00	23,970.00	-2,594.00	26,564.00
	Miscellaneous Supplies & Matl	Total:	8,349.68	12,615.00	12,615.00	3,916.00	-8,699.00	12,615.00
	New Equip/Furniture-Depr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Dues And Fees	Total:	1,120.00	0.00	0.00	1,209.00	1,209.00	0.00
Function: 291	Pupil Activities	Total:	177,060.37	167,640.00	166,591.00	156,507.00	-10,084.00	166,591.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	293	Athletic Activities						
		Prog/Dept Direction Salary Total:	73,574.36	116,676.00	123,317.00	123,317.00	0.00	126,400.00
		Recreation/Coaches Total:	243,095.85	273,791.00	276,999.00	228,115.00	-48,884.00	228,115.00
		Secretarial/Clerical/Bookkeepr Total:	33,137.35	35,352.00	54,581.00	54,581.00	0.00	36,000.00
		Termination Pay (Severance) Total:	0.00	4,547.00	4,547.00	0.00	-4,547.00	0.00
		Temp-Clerical/Admin Support Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	489.48	391.00	686.00	684.00	-2.00	685.00
		Group Disability Insurance Total:	443.15	392.00	671.00	670.00	-1.00	671.00
		Group Health and Accident Total:	18,062.58	18,333.00	18,416.00	18,415.00	-1.00	18,416.00
		Dental Health Care Total:	3,286.99	3,015.00	3,524.00	3,226.00	-298.00	3,226.00
		Vision Care Total:	446.61	409.00	601.00	600.00	-1.00	601.00
		Other Benefits Total:	51.00	52.00	26.00	26.00	0.00	26.00
		Other Special Allowances Total:	6,564.69	5,172.00	10,344.00	10,344.00	0.00	10,344.00
		Contr To Retirement Funds Total:	131,393.02	151,833.00	178,726.00	155,836.00	-22,890.00	157,168.00
		Employer Social Security Total:	25,791.56	29,900.00	35,146.00	30,438.00	-4,708.00	29,396.00
		Workmans Compensation Total:	158.68	0.00	0.00	381.00	381.00	382.00
		Cash In Lieu Of Benefits Total:	7,598.10	6,423.00	10,150.00	10,286.00	136.00	10,286.00
		Pupil Services Total:	0.00	0.00	10,000.00	10,440.00	440.00	10,440.00
		Other Professional/Tech Serv Total:	280,406.43	292,347.00	298,277.00	280,233.00	-18,044.00	296,037.00
		Workshop/Conference Costs Total:	15.00	338.00	338.00	0.00	-338.00	0.00
		Telephone Total:	581.58	500.00	500.00	353.00	-147.00	500.00
		Equipment Maintenance Total:	0.00	323.00	323.00	2,790.00	2,467.00	2,790.00
		Software Maintenance Agreement Total:	449.51	499.00	450.00	225.00	-225.00	500.00
		Miscellaneous Supplies & Matl Total:	79,710.63	78,948.00	64,403.00	47,882.00	-16,521.00	59,837.00
		Dues And Fees Total:	9,332.20	5,430.00	9,400.00	10,213.00	813.00	5,909.00
		Miscellaneous Expenditures Total:	4,914.19	3,221.00	3,221.00	4,311.00	1,090.00	3,000.00
Function:	293	Athletic Activities Total:	919,502.96	1,027,892.00	1,104,646.00	993,366.00	-111,280.00	1,000,729.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 299	Other Support Services							
	Equipment Maintenance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Food Supplies/Materials	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 299	Other Support Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	311	Community Services Direction						
		Other Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Disability Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Dental Health Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Vision Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Employer Social Security Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Food Supplies/Materials Total:	0.00	0.00	500.00	500.00	0.00	500.00
Function:	311	Community Services Direction Total:	0.00	0.00	500.00	500.00	0.00	500.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	331	Community Activities						
		Other Prof Educational Salary Total:	1,052.00	1,386.00	1,350.00	1,350.00	0.00	1,350.00
		Aides Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	408.86	532.00	519.00	519.00	0.00	519.00
		Employer Social Security Total:	76.83	106.00	103.00	103.00	0.00	103.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Instructional Services Total:	0.00	800.00	800.00	0.00	-800.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Miscellaneous Supplies & Matl Total:	1,029.35	2,168.00	2,104.00	7,986.00	5,882.00	2,104.00
Function:	331	Community Activities Total:	2,567.04	4,992.00	4,876.00	9,958.00	5,082.00	4,076.00

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			2019	2020	2020	2020		
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	371	Non-Public School Pupils						
		Teaching Salary Total:	151,815.63	151,469.00	163,183.00	154,998.00	-8,185.00	163,183.00
		Instruction Consulting Salary Total:	7,456.43	13,928.00	3,840.00	11,340.00	7,500.00	3,840.00
		Speech/Language Therapist Sal Total:	7,023.31	8,926.00	6,240.00	12,740.00	6,500.00	6,240.00
		Other Prof Educational Salary Total:	4,300.02	3,355.00	500.00	500.00	0.00	500.00
		Psychological Salary Total:	381.43	591.00	360.00	810.00	450.00	360.00
		Social Worker Salary Total:	2,286.10	3,596.00	1,560.00	4,060.00	2,500.00	1,560.00
		Temporary Teaching Salary Total:	12,505.00	370.00	370.00	0.00	-370.00	370.00
		Group Life Insurance Total:	4.03	120.00	6.00	4.00	-2.00	6.00
		Group Disability Insurance Total:	0.00	250.00	70.00	0.00	-70.00	70.00
		Group Health and Accident Total:	16,408.61	21,826.00	21,639.00	23,450.00	1,811.00	21,639.00
		Dental Health Care Total:	2,903.91	4,765.00	1,402.00	1,284.00	-118.00	1,402.00
		Vision Care Total:	360.97	599.00	190.00	189.00	-1.00	190.00
		Other Benefits Total:	25.50	26.00	52.00	51.00	-1.00	52.00
		Contr To Retirement Funds Total:	70,950.54	72,248.00	68,482.00	75,035.00	6,553.00	68,482.00
		Employer Social Security Total:	13,714.67	14,256.00	13,468.00	14,765.00	1,297.00	13,468.00
		Workmans Compensation Total:	173.25	23.00	0.00	108.00	108.00	0.00
		Cash In Lieu Of Benefits Total:	1,846.86	2,091.00	1,050.00	1,050.00	0.00	1,050.00
		Instructional Services Total:	6,257.00	13,198.00	6,501.00	6,501.00	0.00	6,501.00
		Employee Train/Development Srv Total:	8,177.82	9,730.00	5,922.00	5,922.00	0.00	5,922.00
		Travels Costs Total:	161.61	220.00	193.00	376.00	183.00	193.00
		Copyright Fees/Software Licens Total:	0.00	0.00	0.00	4,500.00	4,500.00	0.00
		Teaching/Testing Supplies Total:	0.00	1,020.00	2,953.00	2,953.00	0.00	2,953.00
		Miscellaneous Supplies & Matl Total:	0.00	0.00	0.00	31,742.00	31,742.00	0.00
Function:	371	Non-Public School Pupils Total:	306,752.69	322,607.00	297,981.00	352,378.00	54,397.00	297,981.00

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West Bloomfield Schools
Amendment by Fund-Function-Location-StObjectXXX0

				2019	2020	2020	2020		2021
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	456	Building Improvement Services							
		Non-Prop Exp Bldg Blt-Contrctr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		New Equip/Furniture-Depr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 456	Building Improvement Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	459	Other Facility Acquis/Construc						
		New Equip/Furniture-Depr	Total:	0.00	0.00	0.00	0.00	0.00
	Function: 459	Other Facility Acquis/Construc	Total:	0.00	0.00	0.00	0.00	0.00

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West Bloomfield Schools
Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 492	Prior Period Adjustments Reven							
	Other Transits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Transactions	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 492	Prior Period Adjustments Reven	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	511	LT Debt Service						
		Capital Lease Redemption Total:	70,981.70	62,197.00	62,197.00	62,197.00	0.00	62,197.00
		Interest on Other LT Loans Total:	5,137.06	10,541.00	10,541.00	10,541.00	0.00	10,541.00
	Function: 511	LT Debt Service Total:	76,118.76	72,738.00	72,738.00	72,738.00	0.00	72,738.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

				2019	2020	2020	2020		2021
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	623	Transfer to Community Serv Fun							
		Fund Modificaton	Total:	66,864.20	0.00	0.00	367,195.00	367,195.00	0.00
	Function: 623	Transfer to Community Serv Fun	Total:	66,864.20	0.00	0.00	367,195.00	367,195.00	0.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	625	Transfer to School Lunch						
Fund Modificaton Total:			0.00	0.00	0.00	0.00	0.00	0.00
Function:	625	Transfer to School Lunch Total:	0.00	0.00	0.00	0.00	0.00	0.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 110	General Fund	Total:	64,594,706.95	67,261,694.00	66,975,203.00	66,051,875.00	-923,328.00	65,226,159.00
	Expense	Total:	64,594,706.95	67,261,694.00	66,975,203.00	66,051,875.00	-923,328.00	65,226,159.00
Type: 5	Grand Total:		-64,594,706.95	-67,261,694.00	-66,975,203.00	-66,051,875.00		

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West Bloomfield School District

2019/2020 and 2020/2021 Food Service Fund Proposed Budgets

Summary

		Actual	Original	PROPOSED	PROPOSED	
		2018/19	Budget	Budget	Original	
			2019/20	Amendment	Budget	
			June 24, 2019	2019/20	2020/21	
				June 22, 2020	June 22, 2020	Change
Food Service Fund						
	Revenues	1,790,524	1,945,355	1,599,879	1,561,785	(38,094)
Incoming Transfers		0	0	0	0	0
	Total Revenues	1,790,524	1,945,355	1,599,879	1,561,785	(38,094)
	Expenditures	1,634,742	1,824,833	1,589,129	1,561,785	(27,344)
Revenues over Expenditures		155,782	120,522	10,750	0	(10,750)
Beginning Fund Balance		316,369	472,151	472,151	482,901	10,750
Ending Fund Balance		472,151	592,673	482,901	482,901	0

As of 6/11/2020

West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 250 School Lunch Fund								
Function: 000 Not Applicable								
250-000-0000-0000-000-0230-41610110	Food Service	Nutrition Breakfast	25,257.00	29,934.00	29,934.00	15,000.00	-14,934.00	22,000.00
250-000-0000-0000-000-0230-41611110	Food Service	Nutrition Type A Lunch	438,829.20	487,444.00	487,444.00	325,000.00	-162,444.00	450,000.00
250-000-0000-0000-000-0230-41612110	Food Service	Nutrtn Brkf/Lunch GSRP	17,675.83	9,421.00	9,421.00	9,000.00	-421.00	10,000.00
250-000-0000-0000-000-0230-41640110	Food Service	Nutrition A-La-Carte	326,697.43	371,098.00	371,098.00	236,000.00	-135,098.00	300,000.00
250-000-0000-0000-000-0230-41641110	Food Service	Nutrition A-La-Carte Adult	1,448.50	655.00	655.00	160.00	-495.00	1,000.00
250-000-0000-0000-000-0230-41650110	Food Service	Nutrition Catering	7,358.50	6,750.00	6,750.00	6,500.00	-250.00	2,500.00
250-000-0000-0000-000-0230-41990000	Food Service	Misc Revenue	21,201.53	12,054.00	12,054.00	16,484.00	4,430.00	10,000.00
250-000-0000-0000-000-0230-41990004	Food Service	Better W/Breakfast-Oak Cty	0.00	0.00	0.00	23,850.00	23,850.00	0.00
250-000-0000-0000-000-0230-45520000	Food Service	Prior Period Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-0000-000-0230-46110000	Food Service	Transfer From General Fund	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-3100-000-0230-43128110	FS 31D-School Lunch	State 31D Lnch-School Lunch	54,585.46	55,037.00	55,037.00	55,339.00	302.00	55,350.00
250-000-0000-3110-000-0230-43129110	FS School Breakfast-Sec31f	State 31F Brkfst-School Lunch	5,342.60	15,275.00	15,275.00	15,275.00	0.00	15,275.00
250-000-0000-7810-000-0230-44810110	FS USDA Commodities	USDA Donated-School Lunch	103,011.75	107,548.00	107,548.00	107,548.00	0.00	100,000.00
250-000-0000-7820-000-0230-44820110	FS USDA Commodities Bonus	USDA Bonus-School Lunch	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8500-000-0230-44140112	FS National School Breakfast	Restrict State-Ntl Schl Brkfas	159,953.59	168,086.00	168,086.00	140,000.00	-28,086.00	140,000.00
250-000-0000-8510-000-0230-44140111	FS National School Lunch	Restrict State-Ntl Schl Lunch	604,268.73	625,910.00	625,910.00	460,000.00	-165,910.00	441,160.00
250-000-0000-8530-000-0230-44140114	FS Child Care Food Pgm	Restrict State-CACFP	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8580-000-0230-44140113	FS Summer Food Serv Pgm	Restrict State-Summer Food	24,893.80	56,143.00	56,143.00	14,723.00	-41,420.00	14,500.00
250-000-0000-8581-000-0230-44140115	FS SFSP-Unantpd Sch Closr	Restrtd-SFSP-Unanptd Sch	0.00	0.00	0.00	175,000.00	175,000.00	0.00
Not Applicable Total:			1,790,523.92	1,945,355.00	1,945,355.00	1,599,879.00	-345,476.00	1,561,785.00
Function: 000			Not Applicable Total:	1,790,523.92	1,945,355.00	1,945,355.00	1,599,879.00	-345,476.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 250	Object Desc.							
	School Lunch Fund	Total:	1,790,523.92	1,945,355.00	1,945,355.00	1,599,879.00	-345,476.00	1,561,785.00
Type: 4	Revenue	Total:	1,790,523.92	1,945,355.00	1,945,355.00	1,599,879.00	-345,476.00	1,561,785.00
Type: 5	Expense							
Fund: 250	School Lunch Fund							
Function: 297	Food Services							
250-297-0000-0000-098-0230-51630000	Food Service Dept	Parapro Salary	114,827.67	129,216.00	129,216.00	132,250.00	3,034.00	130,000.00
		Aides Salary Total:	114,827.67	129,216.00	129,216.00	132,250.00	3,034.00	130,000.00
250-297-0000-0000-098-0230-51760000	Food Service Dept	Sick/Vacation Payout	0.00	0.00	0.00	0.00	0.00	0.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-51890000	Food Service Dept	Substitute Parapro Salary	1,321.71	0.00	0.00	0.00	0.00	0.00
		Other Temporary Salaries Total:	1,321.71	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-52110000	Food Service Dept	Life Insurance	53.51	60.00	60.00	50.00	-10.00	50.00
		Group Life Insurance Total:	53.51	60.00	60.00	50.00	-10.00	50.00
250-297-0000-0000-098-0230-52120000	Food Service Dept	Long Term Disability	0.00	0.00	0.00	109.00	109.00	110.00
		Group Disability Insurance Total:	0.00	0.00	0.00	109.00	109.00	110.00
250-297-0000-0000-098-0230-52130000	Food Service Dept	Health Insurance	8,862.95	10,284.00	10,284.00	11,052.00	768.00	11,250.00
		Group Health and Accident Total:	8,862.95	10,284.00	10,284.00	11,052.00	768.00	11,250.00
250-297-0000-0000-098-0230-52140000	Food Service Dept	Dental Insurance	1,472.38	1,700.00	1,700.00	1,337.00	-363.00	1,350.00
		Dental Health Care Total:	1,472.38	1,700.00	1,700.00	1,337.00	-363.00	1,350.00
250-297-0000-0000-098-0230-52150000	Food Service Dept	Vision Insurance	186.38	300.00	300.00	219.00	-81.00	220.00
		Vision Care Total:	186.38	300.00	300.00	219.00	-81.00	220.00
250-297-0000-0000-098-0230-52190000	Food Service Dept	Other Insurance	0.00	1,700.00	1,700.00	0.00	-1,700.00	0.00
		Other Benefits Total:	0.00	1,700.00	1,700.00	0.00	-1,700.00	0.00
250-297-0000-0000-098-0230-52820000	Food Service Dept	Retirement	45,192.02	51,428.00	51,428.00	51,428.00	0.00	52,000.00
		Contr To Retirement Funds Total:	45,192.02	51,428.00	51,428.00	51,428.00	0.00	52,000.00
250-297-0000-0000-098-0230-52830000	Food Service Dept	FICA	8,837.87	9,885.00	9,885.00	9,885.00	0.00	9,945.00
		Employer Social Security Total:	8,837.87	9,885.00	9,885.00	9,885.00	0.00	9,945.00
250-297-0000-0000-098-0230-52840000	Food Service Dept	Workmans Compensation	145.31	0.00	0.00	1,112.00	1,112.00	110.00
		Workmans Compensation Total:	145.31	0.00	0.00	1,112.00	1,112.00	110.00
250-297-0000-0000-098-0230-52920000	Food Service Dept	Cash In Lieu Of Benefits	1,733.35	0.00	0.00	149.00	149.00	150.00
		Cash In Lieu Of Benefits Total:	1,733.35	0.00	0.00	149.00	149.00	150.00
250-297-0000-0000-098-0230-53150001	Food Service Dept	C/S Labor Exp-FSMC	472,764.73	540,868.00	540,868.00	473,007.00	-67,861.00	500,000.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
		Object Desc.	Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
250-297-0000-0000-098-0230-53150004	Food Service Dept	C/S Admin Fee-FSMC	86,473.04	93,737.00	93,737.00	79,650.00	-14,087.00	88,500.00
250-297-0000-0000-098-0230-53150005	Food Service Dept	C/S Mgmt Fee-FSMC	10,879.96	11,750.00	11,750.00	10,730.00	-1,020.00	11,000.00
		Management Services Total:	570,117.73	646,355.00	646,355.00	563,387.00	-82,968.00	599,500.00
250-297-0000-0000-098-0230-53610000	Food Service Dept	Printing & Binding	0.00	0.00	0.00	0.00	0.00	0.00
		Printing & Binding Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-54120000	Food Service Dept	Equipment Repair/Maint	20,470.60	48,000.00	48,000.00	20,000.00	-28,000.00	15,000.00
		Equipment Maintenance Total:	20,470.60	48,000.00	48,000.00	20,000.00	-28,000.00	15,000.00
250-297-0000-0000-098-0230-54140000	Food Service Dept	Software Maintenance Agrmnt	5,980.00	6,500.00	6,500.00	6,375.00	-125.00	6,500.00
		Software Maintenance Agreement Total:	5,980.00	6,500.00	6,500.00	6,375.00	-125.00	6,500.00
250-297-0000-0000-098-0230-54220000	Food Service Dept	Equipment Rentals	0.00	0.00	0.00	0.00	0.00	0.00
		Equipment Rentals Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-55610001	Food Service Dept	Food Reimb FSMC	570,411.20	641,854.00	641,854.00	544,003.00	-97,851.00	525,000.00
250-297-0000-0000-098-0230-55610002	Food Service Dept	Food-Summer Program	0.00	0.00	0.00	0.00	0.00	0.00
		Food Supplies/Materials Total:	570,411.20	641,854.00	641,854.00	544,003.00	-97,851.00	525,000.00
250-297-0000-0000-098-0230-55640000	Food Service Dept	Non-Food Reimb FSMC	86,555.61	92,871.00	92,871.00	70,000.00	-22,871.00	65,000.00
		Non Food Items Total:	86,555.61	92,871.00	92,871.00	70,000.00	-22,871.00	65,000.00
250-297-0000-0000-098-0230-55650000	Food Service Dept	USDA Commodities	103,011.75	107,548.00	107,548.00	107,548.00	0.00	100,000.00
		USDA Commodity Usage Total:	103,011.75	107,548.00	107,548.00	107,548.00	0.00	100,000.00
250-297-0000-0000-098-0230-55910000	Food Service Dept	Office Supplies	355.16	850.00	850.00	500.00	-350.00	850.00
		Office Supplies Total:	355.16	850.00	850.00	500.00	-350.00	850.00
250-297-0000-0000-098-0230-55990000	Food Service Dept	Misc Supplies & Materials	692.29	750.00	750.00	0.00	-750.00	750.00
		Miscellaneous Supplies & Matl Total:	692.29	750.00	750.00	0.00	-750.00	750.00
250-297-0000-0000-098-0230-56410000	Food Service Dept	New Equip/Furniture-Depr	43,951.71	31,532.00	31,532.00	26,225.00	-5,307.00	0.00
		New Equip/Furniture-Depr Total:	43,951.71	31,532.00	31,532.00	26,225.00	-5,307.00	0.00
250-297-0000-0000-098-0230-57410000	Food Service Dept	Dues/Fees	3,581.00	4,000.00	4,000.00	3,500.00	-500.00	4,000.00
		Dues And Fees Total:	3,581.00	4,000.00	4,000.00	3,500.00	-500.00	4,000.00
Function: 297		Food Services Total:	1,587,760.20	1,784,833.00	1,784,833.00	1,549,129.00	-235,704.00	1,521,785.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 611	Transfer to General Fund							
250-611-0000-0000-098-0230-59990000	Transfer to General Fund	Indirect Cost Recovery	46,982.26	40,000.00	40,000.00	40,000.00	0.00	40,000.00
		Indirect Cost Recovery Total:	46,982.26	40,000.00	40,000.00	40,000.00	0.00	40,000.00
Function: 611	Transfer to General Fund Total:		46,982.26	40,000.00	40,000.00	40,000.00	0.00	40,000.00

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 250	School Lunch Fund Total:	1,634,742.46	1,824,833.00	1,824,833.00	1,589,129.00	-235,704.00	1,561,785.00
Type: 5	Expense Total:	1,634,742.46	1,824,833.00	1,824,833.00	1,589,129.00	-235,704.00	1,561,785.00
Grand Total:		155,781.46	120,522.00	120,522.00	10,750.00		

West Bloomfield School District

2019/2020 and 2020/2021 Community Education Fund Proposed Budgets

Summary

	Actual 2018/19	Original Budget 2019/20 June 24, 2019	PROPOSED Budget Amendment 2019/20 June 22, 2020	PROPOSED Original Budget 2020/21 June 22, 2020	Change
Community Education					
Revenues					
Year-round Progammimg	298,377	334,000	274,815	285,538	10,723
Facility Rental	186,923	185,000	123,198	71,318	(51,880)
Early Childhood	1,373,186	1,549,000	1,132,645	1,504,363	371,718
Incoming Transfers	66,864	0	367,195	0	(367,195)
Total Revenues	1,925,350	2,068,000	1,897,853	1,861,219	(36,634)
Expenditures					
Year-round Progammimg	297,218	302,966	265,538	265,538	-
Facility Rental	52,578	55,254	45,949	45,949	-
Early Childhood	1,359,152	1,451,164	1,390,782	1,354,148	(36,634)
Administration	216,401	238,615	195,584	195,584	-
Outgoing Transfers		20,000	0	0	-
Total Expenditures	1,925,350	2,068,000	1,897,853	1,861,219	(36,634)
Revenues over Expenditures	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0

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West Bloomfield Schools

Amendment by Fund-Function-Location-StObjectXXX0

			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 230 Community Service Fund								
Function: 000 Not Applicable								
230-000-0000-9700-007-0910-46110000	CE ComEd Admin	Transfer From General Fund	66,864.20	0.00	0.00	367,195.00	367,195.00	0.00
230-000-0000-9730-007-0910-41810000	CE ComEd Year Around Prog	CE Year Around Program Rev	298,377.05	334,000.00	334,000.00	274,815.00	-59,185.00	285,538.00
230-000-0000-9735-007-0910-41810000	CE ComEd Bldg Rental	CE Year Around Program Rev	0.00	0.00	0.00	0.00	0.00	0.00
230-000-0000-9735-007-0910-41910000	CE ComEd Bldg Rental	Rentals-CE-Bldg	159,783.86	157,000.00	157,000.00	104,743.00	-52,257.00	48,436.00
230-000-0000-9735-007-0910-41911000	CE ComEd Bldg Rental	Rentals-CE-Outdoor	27,139.00	28,000.00	28,000.00	18,455.00	-9,545.00	22,882.00
230-000-0000-9740-000-0910-41811000	CE ComEd Early Childhood	Kids Klub/Tween Time Rev	0.00	0.00	0.00	0.00	0.00	0.00
230-000-0000-9740-007-0910-41811000	CE ComEd Early Childhood	Kids Klub/Tween Time Rev	684,957.73	679,000.00	679,000.00	574,398.00	-104,602.00	762,195.00
230-000-0000-9740-007-0910-41812000	CE ComEd Early Childhood	Early Chldhd/Preschool Rev	688,228.04	870,000.00	870,000.00	558,247.00	-311,753.00	742,168.00
Not Applicable Total:			1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00
Function: 000 Not Applicable Total:			1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 230	Community Service Fund	Total:	1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00
Type: 4	Revenue	Total:	1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00
Type: 5 Expense								
Fund: 230	Community Service Fund							
Function: 311	Community Services Direction							
230-311-0000-9700-007-0910-51170001	ComEd Admin Costs	Director Salary	112,815.41	121,908.00	121,908.00	100,923.00	-20,985.00	100,923.00
230-311-0000-9700-007-0910-51171001	ComEd Admin Costs	Director Bd Pd TSA	0.00	0.00	0.00	0.00	0.00	0.00
		Prog/Dept Direction Salary Total:	112,815.41	121,908.00	121,908.00	100,923.00	-20,985.00	100,923.00
230-311-0000-9700-007-0910-51620000	ComEd Admin Costs	Clerical Salary	11,745.57	12,168.00	12,168.00	8,697.00	-3,471.00	8,697.00
230-311-0000-9735-007-0910-51620000	ComEd Bldg Rental	Clerical Salary	20,020.44	20,739.00	20,739.00	16,306.00	-4,433.00	16,306.00
		Secretarial/Clerical/Bookkeepr Total:	31,766.01	32,907.00	32,907.00	25,003.00	-7,904.00	25,003.00
230-311-0000-9700-007-0910-51760000	ComEd Admin Costs	Sick/Vacation Payout	4,802.25	12,525.00	12,525.00	4,390.00	-8,135.00	4,390.00
		Termination Pay (Severance) Total:	4,802.25	12,525.00	12,525.00	4,390.00	-8,135.00	4,390.00
230-311-0000-9700-007-0910-51880000	ComEd Admin Costs	Substitute Secretary Salary	0.00	0.00	0.00	0.00	0.00	0.00
		Temp-Clerical/Admin Support Total:	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-51960000	ComEd Bldg Rental	O/T Operation & Service	2,990.27	3,000.00	3,000.00	1,741.00	-1,259.00	1,741.00
		O/T Operation & Service Salary Total:	2,990.27	3,000.00	3,000.00	1,741.00	-1,259.00	1,741.00
230-311-0000-9700-007-0910-51980000	ComEd Admin Costs	O/T Clerical Salary	816.17	1,000.00	1,000.00	166.00	-834.00	166.00
		O/T Clerical/Admin Support Total:	816.17	1,000.00	1,000.00	166.00	-834.00	166.00
230-311-0000-9700-007-0910-52110000	ComEd Admin Costs	Life Insurance	543.53	544.00	544.00	543.00	-1.00	543.00
230-311-0000-9735-007-0910-52110000	ComEd Bldg Rental	Life Insurance	23.92	24.00	24.00	23.00	-1.00	23.00
		Group Life Insurance Total:	567.45	568.00	568.00	566.00	-2.00	566.00
230-311-0000-9700-007-0910-52120000	ComEd Admin Costs	Long Term Disability	418.93	419.00	419.00	448.00	29.00	448.00
230-311-0000-9735-007-0910-52120000	ComEd Bldg Rental	Long Term Disability	57.56	58.00	58.00	65.00	7.00	65.00
		Group Disability Insurance Total:	476.49	477.00	477.00	513.00	36.00	513.00
230-311-0000-9700-007-0910-52130000	ComEd Admin Costs	Health Insurance	11,110.49	11,278.00	11,278.00	12,277.00	999.00	12,277.00
230-311-0000-9735-007-0910-52130000	ComEd Bldg Rental	Health Insurance	7,791.97	7,909.00	7,909.00	9,208.00	1,299.00	9,208.00
		Group Health and Accident Total:	18,902.46	19,187.00	19,187.00	21,485.00	2,298.00	21,485.00
230-311-0000-9700-007-0910-52140000	ComEd Admin Costs	Dental Insurance	894.89	895.00	895.00	996.00	101.00	996.00
230-311-0000-9735-007-0910-52140000	ComEd Bldg Rental	Dental Insurance	694.49	695.00	695.00	917.00	222.00	917.00
		Dental Health Care Total:	1,589.38	1,590.00	1,590.00	1,913.00	323.00	1,913.00
230-311-0000-9700-007-0910-52150000	ComEd Admin Costs	Vision Insurance	131.31	131.00	131.00	149.00	18.00	149.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
230-311-0000-9735-007-0910-52150000	ComEd Bldg Rental	Vision Insurance	60.25	60.00	60.00	85.00	25.00	85.00
Vision Care Total:			191.56	191.00	191.00	234.00	43.00	234.00
230-311-0000-9700-007-0910-52190000	ComEd Admin Costs	Other Insurance	64.63	65.00	65.00	59.00	-6.00	59.00
230-311-0000-9735-007-0910-52190000	ComEd Bldg Rental	Other Insurance	24.00	24.00	24.00	15.00	-9.00	15.00
Other Benefits Total:			88.63	89.00	89.00	74.00	-15.00	74.00
230-311-0000-9700-007-0910-52392000	ComEd Admin Costs	Mileage Allowance	5,436.08	5,436.00	5,436.00	5,436.00	0.00	5,436.00
230-311-0000-9700-007-0910-52395000	ComEd Admin Costs	Board Paid TSA	4,776.20	4,776.00	4,776.00	4,776.00	0.00	4,776.00
Other Special Allowances Total:			10,212.28	10,212.00	10,212.00	10,212.00	0.00	10,212.00
230-311-0000-9700-007-0910-52820000	ComEd Admin Costs	Retirement	49,648.19	52,607.00	52,607.00	46,020.00	-6,587.00	46,020.00
230-311-0000-9735-007-0910-52820000	ComEd Bldg Rental	Retirement	8,579.93	8,845.00	8,845.00	7,120.00	-1,725.00	7,120.00
Contr To Retirement Funds Total:			58,228.12	61,452.00	61,452.00	53,140.00	-8,312.00	53,140.00
230-311-0000-9700-007-0910-52830000	ComEd Admin Costs	FICA	9,831.52	11,188.00	11,188.00	8,734.00	-2,454.00	8,734.00
230-311-0000-9735-007-0910-52830000	ComEd Bldg Rental	FICA	1,402.93	1,724.00	1,724.00	1,380.00	-344.00	1,380.00
Employer Social Security Total:			11,234.45	12,912.00	12,912.00	10,114.00	-2,798.00	10,114.00
230-311-0000-9700-007-0910-52840000	ComEd Admin Costs	Workmans Compensation	128.41	126.00	126.00	135.00	9.00	135.00
230-311-0000-9735-007-0910-52840000	ComEd Bldg Rental	Workmans Compensation	21.86	26.00	26.00	17.00	-9.00	17.00
Workmans Compensation Total:			150.27	152.00	152.00	152.00	0.00	152.00
230-311-0000-9700-007-0910-52920000	ComEd Admin Costs	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-52920000	ComEd Bldg Rental	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Cash In Lieu Of Benefits Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-53190025	ComEd Bldg Rental	C/S Catering/Other	0.00	250.00	250.00	0.00	-250.00	0.00
230-311-0000-9735-007-0910-53191000	ComEd Bldg Rental	C/S Sound/Lighting Tech	225.00	250.00	250.00	850.00	600.00	850.00
Other Professional/Tech Serv Total:			225.00	500.00	500.00	850.00	350.00	850.00
230-311-0000-9700-007-0910-53210000	ComEd Admin Costs	Mileage Reimbursement	236.12	250.00	250.00	250.00	0.00	250.00
Travels Costs Total:			236.12	250.00	250.00	250.00	0.00	250.00
230-311-0000-9700-007-0910-53220000	ComEd Admin Costs	Workshops/Conference	969.28	1,000.00	1,000.00	50.00	-950.00	50.00
Workshop/Conference Costs Total:			969.28	1,000.00	1,000.00	50.00	-950.00	50.00
230-311-0000-9700-007-0910-53413000	ComEd Admin Costs	Cell Phones	550.90	600.00	600.00	610.00	10.00	610.00
Telephone Total:			550.90	600.00	600.00	610.00	10.00	610.00
230-311-0000-9735-007-0910-54113000	ComEd Bldg Rental	C/S DM Burr Custodial Serv	5,194.17	6,000.00	6,000.00	2,572.00	-3,428.00	2,572.00
230-311-0000-9735-007-0910-54114000	ComEd Bldg Rental	C/S Field Maintenance	0.00	0.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Land/Buildings Maintenance Total:			5,194.17	6,000.00	6,000.00	2,572.00	-3,428.00	2,572.00
230-311-0000-9735-007-0910-54140000	ComEd Bldg Rental	Software Maintenance Agrmnt	4,521.68	4,550.00	4,550.00	4,550.00	0.00	4,550.00
Software Maintenance Agreement Total:			4,521.68	4,550.00	4,550.00	4,550.00	0.00	4,550.00
230-311-0000-9700-007-0910-55910000	ComEd Admin Costs	Office Supplies	1,326.29	1,500.00	1,500.00	700.00	-800.00	700.00
Office Supplies Total:			1,326.29	1,500.00	1,500.00	700.00	-800.00	700.00
230-311-0000-9735-007-0910-55990003	ComEd Bldg Rental	Misc Field Supp/Equip	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-55990004	ComEd Bldg Rental	Misc Supp/Equip Auditorium	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Supplies & Matl Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9700-007-0910-57410000	ComEd Admin Costs	Dues/Fees	155.00	200.00	200.00	225.00	25.00	225.00
230-311-0000-9735-007-0910-57410003	ComEd Bldg Rental	Credit Card/Bank Fees	969.79	1,100.00	1,100.00	1,100.00	0.00	1,100.00
Dues And Fees Total:			1,124.79	1,300.00	1,300.00	1,325.00	25.00	1,325.00
Function: 311	Community Services Direction	Total:	268,979.43	293,870.00	293,870.00	241,533.00	-52,337.00	241,533.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 321	Community Recreation							
230-321-0000-9730-007-0910-51160001	ComEd Year Around Prog	Coordinator/Supervisor Salary	55,689.00	50,000.00	50,000.00	55,560.00	5,560.00	55,560.00
	Supervision/Direction-Instruct	Total:	55,689.00	50,000.00	50,000.00	55,560.00	5,560.00	55,560.00
230-321-0000-9730-007-0910-51560001	ComEd Year Around Prog	Year Around Program Instr	54,250.39	53,000.00	53,000.00	56,700.00	3,700.00	56,700.00
	Recreation/Coaches	Total:	54,250.39	53,000.00	53,000.00	56,700.00	3,700.00	56,700.00
230-321-0000-9730-007-0910-51620000	ComEd Year Around Prog	Clerical Salary	8,784.75	9,095.00	9,095.00	6,522.00	-2,573.00	6,522.00
	Secretarial/Clerical/Bookkeepr	Total:	8,784.75	9,095.00	9,095.00	6,522.00	-2,573.00	6,522.00
230-321-0000-9730-007-0910-52110000	ComEd Year Around Prog	Life Insurance	87.15	87.00	87.00	91.00	4.00	91.00
	Group Life Insurance	Total:	87.15	87.00	87.00	91.00	4.00	91.00
230-321-0000-9730-007-0910-52120000	ComEd Year Around Prog	Long Term Disability	374.65	375.00	375.00	377.00	2.00	377.00
	Group Disability Insurance	Total:	374.65	375.00	375.00	377.00	2.00	377.00
230-321-0000-9730-007-0910-52130000	ComEd Year Around Prog	Health Insurance	16,842.16	17,095.00	17,095.00	15,139.00	-1,956.00	15,139.00
	Group Health and Accident	Total:	16,842.16	17,095.00	17,095.00	15,139.00	-1,956.00	15,139.00
230-321-0000-9730-007-0910-52140000	ComEd Year Around Prog	Dental Insurance	1,236.84	1,237.00	1,237.00	1,130.00	-107.00	1,130.00
	Dental Health Care	Total:	1,236.84	1,237.00	1,237.00	1,130.00	-107.00	1,130.00
230-321-0000-9730-007-0910-52150000	ComEd Year Around Prog	Vision Insurance	230.78	231.00	231.00	207.00	-24.00	207.00
	Vision Care	Total:	230.78	231.00	231.00	207.00	-24.00	207.00
230-321-0000-9730-007-0910-52190000	ComEd Year Around Prog	Other Insurance	9.12	9.00	9.00	6.00	-3.00	6.00
	Other Benefits	Total:	9.12	9.00	9.00	6.00	-3.00	6.00
230-321-0000-9730-007-0910-52392000	ComEd Year Around Prog	Mileage Allowance	2,760.16	2,760.00	2,760.00	3,049.00	289.00	3,049.00
	Other Special Allowances	Total:	2,760.16	2,760.00	2,760.00	3,049.00	289.00	3,049.00
230-321-0000-9730-007-0910-52820000	ComEd Year Around Prog	Retirement	45,159.35	43,605.00	43,605.00	45,400.00	1,795.00	45,400.00
	Contr To Retirement Funds	Total:	45,159.35	43,605.00	43,605.00	45,400.00	1,795.00	45,400.00
230-321-0000-9730-007-0910-52830000	ComEd Year Around Prog	FICA	8,509.53	8,497.00	8,497.00	8,570.00	73.00	8,570.00
	Employer Social Security	Total:	8,509.53	8,497.00	8,497.00	8,570.00	73.00	8,570.00
230-321-0000-9730-007-0910-52840000	ComEd Year Around Prog	Workmans Compensation	72.43	75.00	75.00	102.00	27.00	102.00
	Workmans Compensation	Total:	72.43	75.00	75.00	102.00	27.00	102.00
230-321-0000-9730-007-0910-52920000	ComEd Year Around Prog	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
230-321-0000-9730-007-0910-53110000	ComEd Year Around Prog	C/S Instructional	60,960.10	72,000.00	72,000.00	37,932.00	-34,068.00	37,932.00
	Instructional Services	Total:	60,960.10	72,000.00	72,000.00	37,932.00	-34,068.00	37,932.00

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230-321-0000-9730-007-0910-53210000	ComEd Year Around Prog	Mileage Reimbursement	152.60	200.00	200.00	0.00	-200.00	0.00
Travels Costs Total:			152.60	200.00	200.00	0.00	-200.00	0.00
230-321-0000-9730-007-0910-53220000	ComEd Year Around Prog	Workshops/Conference	500.88	500.00	500.00	0.00	-500.00	0.00
Workshop/Conference Costs Total:			500.88	500.00	500.00	0.00	-500.00	0.00
230-321-0000-9730-007-0910-53310001	ComEd Year Around Prog	Field Trip Transportation	4,366.81	4,500.00	4,500.00	2,613.00	-1,887.00	2,613.00
Pupil Tran by Contr Carrier Total:			4,366.81	4,500.00	4,500.00	2,613.00	-1,887.00	2,613.00
230-321-0000-9730-007-0910-53410000	ComEd Year Around Prog	Telephone	3,500.00	3,500.00	3,500.00	1,500.00	-2,000.00	1,500.00
230-321-0000-9730-007-0910-53413000	ComEd Year Around Prog	Cell Phones	495.81	500.00	500.00	422.00	-78.00	422.00
Telephone Total:			3,995.81	4,000.00	4,000.00	1,922.00	-2,078.00	1,922.00
230-321-0000-9730-007-0910-53430000	ComEd Year Around Prog	Mail/Postage	5,112.55	5,000.00	5,000.00	5,000.00	0.00	5,000.00
Mail/Postage Total:			5,112.55	5,000.00	5,000.00	5,000.00	0.00	5,000.00
230-321-0000-9730-007-0910-54113000	ComEd Year Around Prog	C/S DM Burr Custodial Serv	208.62	500.00	500.00	528.00	28.00	528.00
Land/Buildings Maintenance Total:			208.62	500.00	500.00	528.00	28.00	528.00
230-321-0000-9730-007-0910-54121000	ComEd Year Around Prog	Copier Maintenance	622.38	700.00	700.00	650.00	-50.00	650.00
Equipment Maintenance Total:			622.38	700.00	700.00	650.00	-50.00	650.00
230-321-0000-9730-007-0910-55910000	ComEd Year Around Prog	Office Supplies	2,094.35	500.00	500.00	1,000.00	500.00	1,000.00
Office Supplies Total:			2,094.35	500.00	500.00	1,000.00	500.00	1,000.00
230-321-0000-9730-007-0910-55990000	ComEd Year Around Prog	Misc Supplies & Materials	14,054.23	17,000.00	17,000.00	11,040.00	-5,960.00	11,040.00
Miscellaneous Supplies & Matl Total:			14,054.23	17,000.00	17,000.00	11,040.00	-5,960.00	11,040.00
230-321-0000-9730-007-0910-57410003	ComEd Year Around Prog	Credit Card/Bank Fees	11,143.49	12,000.00	12,000.00	12,000.00	0.00	12,000.00
Dues And Fees Total:			11,143.49	12,000.00	12,000.00	12,000.00	0.00	12,000.00
Function: 321		Community Recreation Total:	297,218.13	302,966.00	302,966.00	265,538.00	-37,428.00	265,538.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 351	Custody and Care of Children							
230-351-0000-9740-007-0910-51161000	ComEd Early Childhood	Early Childhood Supvr Salary	34,149.87	35,175.00	35,175.00	44,709.00	9,534.00	44,709.00
230-351-0000-9740-007-0910-51162000	ComEd Early Childhood	Early Childhood Coord Salary	0.00	0.00	0.00	0.00	0.00	0.00
	Supervision/Direction-Instruct	Total:	34,149.87	35,175.00	35,175.00	44,709.00	9,534.00	44,709.00
230-351-0000-9740-007-0910-51240000	ComEd Early Childhood	Teaching Salary	684,461.46	720,000.00	720,000.00	686,575.00	-33,425.00	686,575.00
	Teaching Salary	Total:	684,461.46	720,000.00	720,000.00	686,575.00	-33,425.00	686,575.00
230-351-0000-9740-007-0910-51620000	ComEd Early Childhood	Clerical Salary	67,499.08	67,000.00	67,000.00	59,378.00	-7,622.00	33,500.00
	Secretarial/Clerical/Bookkeepr	Total:	67,499.08	67,000.00	67,000.00	59,378.00	-7,622.00	33,500.00
230-351-0000-9740-007-0910-51760000	ComEd Early Childhood	Sick/Vacation Payout	0.00	0.00	0.00	11,006.00	11,006.00	11,006.00
	Termination Pay (Severance)	Total:	0.00	0.00	0.00	11,006.00	11,006.00	11,006.00
230-351-0000-9740-007-0910-52110000	ComEd Early Childhood	Life Insurance	169.32	169.00	169.00	152.00	-17.00	152.00
	Group Life Insurance	Total:	169.32	169.00	169.00	152.00	-17.00	152.00
230-351-0000-9740-007-0910-52120000	ComEd Early Childhood	Long Term Disability	571.42	571.00	571.00	546.00	-25.00	546.00
	Group Disability Insurance	Total:	571.42	571.00	571.00	546.00	-25.00	546.00
230-351-0000-9740-007-0910-52130000	ComEd Early Childhood	Health Insurance	127,952.43	129,871.00	129,871.00	124,195.00	-5,676.00	124,195.00
	Group Health and Accident	Total:	127,952.43	129,871.00	129,871.00	124,195.00	-5,676.00	124,195.00
230-351-0000-9740-007-0910-52140000	ComEd Early Childhood	Dental Insurance	6,990.22	6,990.00	6,990.00	7,199.00	209.00	7,199.00
	Dental Health Care	Total:	6,990.22	6,990.00	6,990.00	7,199.00	209.00	7,199.00
230-351-0000-9740-007-0910-52150000	ComEd Early Childhood	Vision Insurance	711.48	711.00	711.00	871.00	160.00	871.00
	Vision Care	Total:	711.48	711.00	711.00	871.00	160.00	871.00
230-351-0000-9740-007-0910-52190000	ComEd Early Childhood	Other Insurance	184.54	185.00	185.00	164.00	-21.00	164.00
	Other Benefits	Total:	184.54	185.00	185.00	164.00	-21.00	164.00
230-351-0000-9740-007-0910-52392000	ComEd Early Childhood	Mileage Allowance	2,400.06	2,400.00	2,400.00	2,400.00	0.00	2,400.00
	Other Special Allowances	Total:	2,400.06	2,400.00	2,400.00	2,400.00	0.00	2,400.00
230-351-0000-9740-007-0910-52820000	ComEd Early Childhood	Retirement	299,155.66	319,826.00	319,826.00	319,190.00	-636.00	307,096.00
	Contr To Retirement Funds	Total:	299,155.66	319,826.00	319,826.00	319,190.00	-636.00	307,096.00
230-351-0000-9740-007-0910-52830000	ComEd Early Childhood	FICA	57,479.65	62,321.00	62,321.00	58,420.00	-3,901.00	59,758.00
	Employer Social Security	Total:	57,479.65	62,321.00	62,321.00	58,420.00	-3,901.00	59,758.00
230-351-0000-9740-007-0910-52840000	ComEd Early Childhood	Workmans Compensation	784.13	765.00	765.00	755.00	-10.00	755.00
	Workmans Compensation	Total:	784.13	765.00	765.00	755.00	-10.00	755.00
230-351-0000-9740-007-0910-52920000	ComEd Early Childhood	Cash In Lieu Of Benefits	11,126.65	11,130.00	11,130.00	9,491.00	-1,639.00	9,491.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Cash In Lieu Of Benefits Total:			11,126.65	11,130.00	11,130.00	9,491.00	-1,639.00	9,491.00
230-351-0000-9740-007-0910-53120000	ComEd Early Childhood	C/S Prof Development	577.90	2,500.00	2,500.00	2,813.00	313.00	2,813.00
Employee Train/Development Srv Total:			577.90	2,500.00	2,500.00	2,813.00	313.00	2,813.00
230-351-0000-9740-007-0910-53190018	ComEd Early Childhood	Othr C/S CC/Bank/Other Serv	103.20	250.00	250.00	0.00	-250.00	0.00
Other Professional/Tech Serv Total:			103.20	250.00	250.00	0.00	-250.00	0.00
230-351-0000-9740-007-0910-53210000	ComEd Early Childhood	Mileage Reimbursement	224.36	300.00	300.00	0.00	-300.00	0.00
Travels Costs Total:			224.36	300.00	300.00	0.00	-300.00	0.00
230-351-0000-9740-007-0910-53220000	ComEd Early Childhood	Workshops/Conference	566.25	700.00	700.00	0.00	-700.00	0.00
Workshop/Conference Costs Total:			566.25	700.00	700.00	0.00	-700.00	0.00
230-351-0000-9740-007-0910-53310000	ComEd Early Childhood	Pupil Tran/Carrier/Fieldtrip	4,539.61	5,000.00	5,000.00	500.00	-4,500.00	500.00
Pupil Tran by Contr Carrier Total:			4,539.61	5,000.00	5,000.00	500.00	-4,500.00	500.00
230-351-0000-9740-007-0910-53413000	ComEd Early Childhood	Cell Phones	550.90	600.00	600.00	606.00	6.00	606.00
Telephone Total:			550.90	600.00	600.00	606.00	6.00	606.00
230-351-0000-9740-007-0910-53430000	ComEd Early Childhood	Mail/Postage	349.50	500.00	500.00	234.00	-266.00	234.00
Mail/Postage Total:			349.50	500.00	500.00	234.00	-266.00	234.00
230-351-0000-9740-007-0910-53510000	ComEd Early Childhood	Advertisement	1,527.48	2,000.00	2,000.00	528.00	-1,472.00	528.00
Advertisement Total:			1,527.48	2,000.00	2,000.00	528.00	-1,472.00	528.00
230-351-0000-9740-007-0910-54121000	ComEd Early Childhood	Copier Maintenance	622.51	700.00	700.00	600.00	-100.00	600.00
Equipment Maintenance Total:			622.51	700.00	700.00	600.00	-100.00	600.00
230-351-0000-9740-007-0910-54140000	ComEd Early Childhood	Software Maintenance Agrmnt	1,501.00	2,000.00	2,000.00	1,517.00	-483.00	1,517.00
Software Maintenance Agreement Total:			1,501.00	2,000.00	2,000.00	1,517.00	-483.00	1,517.00
230-351-0000-9740-007-0910-55110000	ComEd Early Childhood	Teaching Supplies	2,297.03	24,500.00	24,500.00	7,000.00	-17,500.00	7,000.00
Teaching/Testing Supplies Total:			2,297.03	24,500.00	24,500.00	7,000.00	-17,500.00	7,000.00
230-351-0000-9740-007-0910-55910000	ComEd Early Childhood	Office Supplies	1,834.85	2,000.00	2,000.00	818.00	-1,182.00	818.00
Office Supplies Total:			1,834.85	2,000.00	2,000.00	818.00	-1,182.00	818.00
230-351-0000-9740-007-0910-55990005	ComEd Early Childhood	Misc Supplies	8,257.76	10,000.00	10,000.00	8,115.00	-1,885.00	8,115.00
Miscellaneous Supplies & Matl Total:			8,257.76	10,000.00	10,000.00	8,115.00	-1,885.00	8,115.00
230-351-0000-9740-007-0910-57410000	ComEd Early Childhood	Dues/Fees	42,564.00	43,000.00	43,000.00	43,000.00	0.00	43,000.00
Dues And Fees Total:			42,564.00	43,000.00	43,000.00	43,000.00	0.00	43,000.00
Function: 351	Custody and Care of Children	Total:	1,359,152.32	1,451,164.00	1,451,164.00	1,390,782.00	-60,382.00	1,354,148.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 456	Building Improvement Services							
230-456-0000-9700-007-0910-56221000	ComEd Admin Costs	Bldg Renovations	0.00	0.00	0.00	0.00	0.00	0.00
Non-Prop Exp Bldg Blt-Contrctr Total:			0.00	0.00	0.00	0.00	0.00	0.00
Function: 456	Building Improvement Services Total:		0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 611	Transfer to General Fund							
230-611-0000-9700-007-0999-58110000	Transfer to General Fund	Trans To General Fund	0.00	20,000.00	20,000.00	0.00	-20,000.00	0.00
Fund Modificaton Total:			0.00	20,000.00	20,000.00	0.00	-20,000.00	0.00
Function: 611	Transfer to General Fund Total:		0.00	20,000.00	20,000.00	0.00	-20,000.00	0.00

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		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 230	Community Service Fund Total:	1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00
Type: 5	Expense Total:	1,925,349.88	2,068,000.00	2,068,000.00	1,897,853.00	-170,147.00	1,861,219.00
Grand Total:		0.00	0.00	0.00	0.00		

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West Bloomfield School District

2019/2020 and 2020/2021 Debt Service Fund Proposed Budgets

Summary

		Actual	Original	PROPOSED	
		2018/19	Budget	Original	
			2019/20	Budget	
			June 24, 2019	June 22, 2020	Change
Debt Service Fund					
	Revenues				
Tax Collections		13,358,545	13,558,613	13,684,639	126,026
Total Revenues		13,358,545	13,558,613	13,684,639	126,026
	Expenditures				
Principal Payments		9,555,000	10,220,000	9,055,000	(1,165,000)
Interest on Bonds		3,723,307	3,335,960	4,924,914	1,588,954
Taxes Abated & Fees		18,182	27,674	37,501	9,827
Total Expenditures		13,296,490	13,583,634	14,017,415	433,781
Revenues over Expenditures		62,055	(25,021)	(332,776)	(307,755)
Beginning Fund Balance		1,124,691	1,186,746	1,161,725	(25,021)
Ending Fund Balance		1,186,746	1,161,725	828,949	(332,776)
Fund Balance as a % of Revenue:			8.6%	6.1%	-2.5%

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 310 Debt Service Fund								
Function: 000 Not Applicable								
310-000-9000-0000-000-0000-43210900	Debt Fund Other Rev/Exp/FB	St in Lieu of Tax-Misc	69,338.82	69,339.00	0.00	0.00	0.00	63,783.00
310-000-9006-0000-000-0000-41113906	Debt Fund 2006 Refunding	2006-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41114906	Debt Fund 2006 Refunding	2006-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41190906	Debt Fund 2006 Refunding	2006-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41510906	Debt Fund 2006 Refunding	2006-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41113909	Debt Fund 2009 Refunding	2009-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41114909	Debt Fund 2009 Refunding	2009-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41190909	Debt Fund 2009 Refunding	2009-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41510909	Debt Fund 2009 Refunding	2009-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9010-0000-000-0000-41112000	Debt Fund 2010	Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9010-0000-000-0000-41113910	Debt Fund 2010	2010-Current Tax	12,672,811.56	12,936,524.00	0.00	0.00	0.00	13,097,260.00
310-000-9010-0000-000-0000-41114910	Debt Fund 2010	2010-Oth Del Tax	24,031.96	23,000.00	0.00	0.00	0.00	50,000.00
310-000-9010-0000-000-0000-41190910	Debt Fund 2010	2010-Del Tax Int	9,903.81	10,000.00	0.00	0.00	0.00	10,000.00
310-000-9010-0000-000-0000-41510910	Debt Fund 2010	2010-Int Invest	5,976.69	5,000.00	0.00	0.00	0.00	5,000.00
310-000-9010-0000-000-0000-44130230	Debt Fund 2010	Restrict Fed Gvt-ARRA 2009	576,482.40	514,750.00	0.00	0.00	0.00	458,596.00
310-000-9011-0000-000-0000-41113911	Debt Fund 2011	2011-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41114911	Debt Fund 2011	2011-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41190911	Debt Fund 2011	2011-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41510911	Debt Fund 2011	2011-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41113912	Debt Fund 2012 Refunding	2012-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41114912	Debt Fund 2012 Refunding	2012-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41190912	Debt Fund 2012 Refunding	2012-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41510912	Debt Fund 2012 Refunding	2012-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41113913	Debt Fund 2013 Refunding	2013-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41114913	Debt Fund 2013 Refunding	2013-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41190913	Debt Fund 2013 Refunding	2013-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41510913	Debt Fund 2013 Refunding	2013-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41113915	Debt Fund 2015 Refunding	2015-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41114915	Debt Fund 2015 Refunding	2015-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
310-000-9015-0000-000-0000-41190915	Debt Fund 2015 Refunding	2015-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41510915	Debt Fund 2015 Refunding	2015-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41113916	Debt Fund 2016 Refunding	2016-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41114916	Debt Fund 2016 Refunding	2016-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41190916	Debt Fund 2016 Refunding	2016-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41510916	Debt Fund 2016 Refunding	2016-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45960916	Debt Fund 2016 Refunding	2016 Refund-Issue Proceeds	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45961916	Debt Fund 2016 Refunding	2016 Refund-Debt	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45962916	Debt Fund 2016 Refunding	2016 Refund-Production	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41113917	Debt Fund 2017	2017-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41114917	Debt Fund 2017	2017-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41190917	Debt Fund 2017	2017-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41510917	Debt Fund 2017	2017-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41113920	Debt Fund 2020	2020-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41114920	Debt Fund 2020	2020-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41190920	Debt Fund 2020	2020-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41510920	Debt Fund 2020	2020-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable Total:			13,358,545.24	13,558,613.00	0.00	0.00	0.00	13,684,639.00
Function: 000 Not Applicable Total:			13,358,545.24	13,558,613.00	0.00	0.00	0.00	13,684,639.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 310	Debt Service Fund	Total:	13,358,545.24	13,558,613.00	0.00	0.00	0.00	13,684,639.00
Type: 4	Revenue	Total:	13,358,545.24	13,558,613.00	0.00	0.00	0.00	13,684,639.00
Type: 5	Expense							
Fund: 310	Debt Service Fund							
Function: 511	LT Debt Service							
310-511-9006-0000-000-0000-57120906	2006 LT Debt Service	2006-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57120909	2009 LT Debt Service	2009-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57120910	2010 LT Debt Service	2010-Bond Principle	1,125,000.00	1,150,000.00	0.00	0.00	0.00	1,175,000.00
310-511-9011-0000-000-0000-57120911	2011 LT Debt Service	2011-Bond Principle	2,075,000.00	2,100,000.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57120912	2012 LT Debt Service	2012-Bond Principle	2,860,000.00	2,755,000.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57120913	2013 LT Debt Service	2013-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57120915	2015 LT Debt Service	2015-Bond Principle	1,845,000.00	1,855,000.00	0.00	0.00	0.00	1,845,000.00
310-511-9016-0000-000-0000-57120916	2016 LT Debt Service	2016-Bond Principle	1,460,000.00	1,435,000.00	0.00	0.00	0.00	1,410,000.00
310-511-9017-0000-000-0000-57120917	2017 LT Debt Service	2017-Bond Principle	190,000.00	925,000.00	0.00	0.00	0.00	1,750,000.00
310-511-9020-0000-000-0000-57120920	2020 LT Debt Service	2020-Bond Principle	0.00	0.00	0.00	0.00	0.00	2,875,000.00
Redemption-Serial Bond Prin Total:			9,555,000.00	10,220,000.00	0.00	0.00	0.00	9,055,000.00
310-511-9006-0000-000-0000-57220906	2006 LT Debt Service	2006-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57220909	2009 LT Debt Service	2009-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57220910	2010 LT Debt Service	2010-Bond Interest	685,800.00	622,800.00	0.00	0.00	0.00	556,100.00
310-511-9011-0000-000-0000-57220911	2011 LT Debt Service	2011-Bond Interest	187,750.00	84,000.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57220912	2012 LT Debt Service	2012-Bond Interest Refunding	122,407.00	60,060.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57220913	2013 LT Debt Service	2013-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57220915	2015 LT Debt Service	2015-Bond Interest Refunding	277,250.00	185,000.00	0.00	0.00	0.00	92,250.00
310-511-9016-0000-000-0000-57220916	2016 LT Debt Service	2016-Bond Interest Refunding	333,000.00	274,600.00	0.00	0.00	0.00	217,200.00
310-511-9017-0000-000-0000-57220917	2017 LT Debt Service	2017-Bond Interest	2,117,100.00	2,109,500.00	0.00	0.00	0.00	2,072,500.00
310-511-9020-0000-000-0000-57220920	2020 LT Debt Service	2020-Bond Interest	0.00	0.00	0.00	0.00	0.00	1,986,864.00
Interest on Serial Bonds Total:			3,723,307.00	3,335,960.00	0.00	0.00	0.00	4,924,914.00
310-511-9016-0000-000-0000-57310916	2016 LT Debt Service	2016-Cost of Issue Refunding	0.00	0.00	0.00	0.00	0.00	0.00
Other Bond Issuance Costs Total:			0.00	0.00	0.00	0.00	0.00	0.00
310-511-9016-0000-000-0000-57320916	2016 LT Debt Service	2016-Refund Bond Escrow	0.00	0.00	0.00	0.00	0.00	0.00
Payment to Bond Escrow Agent Total:			0.00	0.00	0.00	0.00	0.00	0.00
310-511-9016-0000-000-0000-57330916	2016 LT Debt Service	2016-Bond Refund	0.00	0.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Payment for Premiums/Discounts Total:			0.00	0.00	0.00	0.00	0.00	0.00
310-511-9006-0000-000-0000-57610906	2006 LT Debt Service	2006-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57610909	2009 LT Debt Service	2009-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57610910	2010 LT Debt Service	2010-Taxes Abated	15,807.48	2,519.00	0.00	0.00	0.00	3,053.00
310-511-9011-0000-000-0000-57610911	2011 LT Debt Service	2011-Taxes Abated	0.00	4,135.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57610912	2012 LT Debt Service	2012-Taxes Abated Refunding	0.00	5,226.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57610913	2013 LT Debt Service	2013-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57610915	2015 LT Debt Service	2015-Taxes Abated Refunding	0.00	3,947.00	0.00	0.00	0.00	4,895.00
310-511-9016-0000-000-0000-57610916	2016 LT Debt Service	2016-Taxes Abated Refunding	0.00	3,383.00	0.00	0.00	0.00	4,053.00
310-511-9017-0000-000-0000-57610917	2017 LT Debt Service	2017-Taxes Abated	0.00	5,789.00	0.00	0.00	0.00	10,263.00
310-511-9020-0000-000-0000-57610920	2020 LT Debt Service	2020-Taxes Abated	0.00	0.00	0.00	0.00	0.00	12,737.00
Taxes Abated & Written Off Total:			15,807.48	24,999.00	0.00	0.00	0.00	35,001.00
Function: 511	LT Debt Service Total:		13,294,114.48	13,580,959.00	0.00	0.00	0.00	14,014,915.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 512	LT Debt Service-Escrow							
310-512-9006-0000-000-0000-57410906	2006 LT Debt Service-Escrow	2006-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9009-0000-000-0000-57410909	2009 LT Debt Service-Escrow	2009-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9010-0000-000-0000-57410910	2010 LT Debt Service-Escrow	2010-Agent Fees	500.00	500.00	0.00	0.00	0.00	500.00
310-512-9011-0000-000-0000-57410911	2011 LT Debt Service-Escrow	2011-Agent Fees	0.00	300.00	0.00	0.00	0.00	0.00
310-512-9012-0000-000-0000-57410912	2012 LT Debt Service-Escrow	2012-Agent Fees Refunding	375.00	375.00	0.00	0.00	0.00	0.00
310-512-9013-0000-000-0000-57410913	2013 LT Debt Service-Escrow	2013-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9015-0000-000-0000-57410915	2015 LT Debt Service-Escrow	2015-Agent Fees Refunding	500.00	500.00	0.00	0.00	0.00	500.00
310-512-9016-0000-000-0000-57410916	2016 LT Debt Service-Escrow	2016-Agent Fees Refunding	500.00	500.00	0.00	0.00	0.00	500.00
310-512-9017-0000-000-0000-57410917	2017 LT Debt Service-Escrow	2017-Agent Fees	500.00	500.00	0.00	0.00	0.00	500.00
310-512-9020-0000-000-0000-57410920	2020 LT Debt Service-Escrow	2020-Agent Fees	0.00	0.00	0.00	0.00	0.00	500.00
Dues And Fees Total:			2,375.00	2,675.00	0.00	0.00	0.00	2,500.00
Function: 512	LT Debt Service-Escrow Total:		2,375.00	2,675.00	0.00	0.00	0.00	2,500.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 310	Debt Service Fund	Total:	13,296,489.48	13,583,634.00	0.00	0.00	0.00	14,017,415.00
Type: 5	Expense	Total:	13,296,489.48	13,583,634.00	0.00	0.00	0.00	14,017,415.00
Grand Total:			62,055.76	-25,021.00	0.00	0.00		

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West Bloomfield School District

2019/2020 and 2020/2021 Building & Site Sinking Fund Proposed Budgets

Summary

		Actual	Original	PROPOSED	PROPOSED	
		2018/19	Budget	Budget	Original	
			2019/20	Amendment	Budget	
			June 24, 2019	2019/20	2020/21	
Building and Site Sinking Fund			June 24, 2019	June 22, 2020	June 22, 2020	Change
Revenues						
Taxes		2,241,115	2,299,703	2,322,641	2,345,867	23,226
Bond Proceeds		5,000,000	0	0	0	-
Total Revenues		7,241,115	2,299,703	2,322,641	2,345,867	23,226
Expenditures						
Taxes Abated		2,733	3,000	6,133	6,133	-
Building Repairs		258,123	200,000	158,264	250,000	91,736
Site Improvements		68,328	60,000	777,149	2,201,021	1,423,872
Building Improvements		1,923,411	2,519,611	3,306,159	141,375	(3,164,784)
Debt Service		17,000	690,389	682,705	693,214	10,509
Total Expenditures		2,269,595	3,473,000	4,930,410	3,291,743	(1,638,667)
Revenues over Expenditures		4,971,520	(1,173,297)	(2,607,769)	(945,876)	1,661,893
Beginning Fund Balance		(623,052)	4,348,468	4,348,468	1,740,699	(2,607,769)
Ending Fund Balance		4,348,468	3,175,171	1,740,699	794,823	(945,876)

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			2019	2020	2020	2020		2021
		Object Desc.	Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Type: 4	Revenue							
Fund: 450	Sinking Fund							
Function: 000	Not Applicable							
450-000-0000-0000-000-0000-41115000	Sinking Fund	Taxes	2,232,997.28	2,294,203.00	2,294,203.00	2,269,709.00	-24,494.00	2,292,407.00
450-000-0000-0000-000-0000-41116000	Sinking Fund	Other Taxes	4,067.54	2,400.00	2,400.00	9,332.00	6,932.00	9,860.00
450-000-0000-0000-000-0000-41190000	Sinking Fund	Interest on Taxes	1,745.10	1,800.00	1,800.00	2,100.00	300.00	2,100.00
450-000-0000-0000-000-0000-41510000	Sinking Fund	Earnings on Invest/Deposits	2,304.94	1,300.00	1,300.00	41,500.00	40,200.00	41,500.00
450-000-0000-0000-000-0000-45910000	Sinking Fund	Bond Proceeds	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		Not Applicable Total:	7,241,114.86	2,299,703.00	2,299,703.00	2,322,641.00	22,938.00	2,345,867.00
		Not Applicable Total:	7,241,114.86	2,299,703.00	2,299,703.00	2,322,641.00	22,938.00	2,345,867.00
	Function: 000							

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 450	Sinking Fund	Total:	7,241,114.86	2,299,703.00	2,299,703.00	2,322,641.00	22,938.00	2,345,867.00
Type: 4	Revenue	Total:	7,241,114.86	2,299,703.00	2,299,703.00	2,322,641.00	22,938.00	2,345,867.00
Type: 5	Expense							
Fund: 450	Sinking Fund							
Function: 259	Other Business Services							
450-259-0000-0000-099-0301-57610000	Sinking Fund ACSC	Taxes Abated & Written Off	2,732.76	3,000.00	3,000.00	6,133.00	3,133.00	6,133.00
		Taxes Abated & Written Off Total:	2,732.76	3,000.00	3,000.00	6,133.00	3,133.00	6,133.00
		Other Business Services Total:	2,732.76	3,000.00	3,000.00	6,133.00	3,133.00	6,133.00
	Function: 259							

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 261	Operations & Maintenance							
450-261-0000-0000-011-0301-54110111	Sinking Fund Roosevelt	Bldg Repairs <5000-Roosvlt	17,788.18	15,000.00	15,000.00	7,884.00	-7,116.00	16,000.00
450-261-0000-0000-012-0301-54110112	Sinking Fund Scotch	Bldg Repairs <5000-Scotch	16,091.12	15,000.00	15,000.00	7,522.00	-7,478.00	17,000.00
450-261-0000-0000-013-0301-54110113	Sinking Fund Sheiko	Bldg Repairs <5000-Sheiko	22,328.98	15,000.00	15,000.00	3,202.00	-11,798.00	21,000.00
450-261-0000-0000-015-0301-54110115	Sinking Fund Doherty	Bldg Repairs <5000-Doherty	5,371.96	15,000.00	15,000.00	18,789.00	3,789.00	6,000.00
450-261-0000-0000-016-0301-54110116	Sinking Fund Gretchko	Bldg Repairs <5000-Gretch	8,350.58	15,000.00	15,000.00	14,335.00	-665.00	8,000.00
450-261-0000-0000-050-0301-54110150	Sinking Fund Abbott	Bldg Repairs <5000-Abbott	17,730.79	20,000.00	20,000.00	8,132.00	-11,868.00	18,000.00
450-261-0000-0000-060-0301-54110160	Sinking Fund OLMS	Bldg Repairs <5000-OLMS	34,823.99	20,000.00	20,000.00	21,288.00	1,288.00	35,000.00
450-261-0000-0000-071-0301-54110171	Sinking Fund WBHS	Bldg Repairs <5000-WBHS	76,692.53	70,000.00	70,000.00	55,856.00	-14,144.00	69,000.00
450-261-0000-0000-092-0301-54110192	Sinking Fund Trans	Bldg Repairs <5000-Trans	12,203.50	4,000.00	4,000.00	2,354.00	-1,646.00	12,000.00
450-261-0000-0000-099-0301-54110199	Sinking Fund ACSC	Bldg Repairs <5000-ACSC	46,741.46	11,000.00	11,000.00	18,902.00	7,902.00	48,000.00
	Land/Buildings Maintenance	Total:	258,123.09	200,000.00	200,000.00	158,264.00	-41,736.00	250,000.00
450-261-0000-0000-099-0301-54910008	Sinking Fund ACSC	Sinking Fd Election Costs	0.00	0.00	0.00	0.00	0.00	0.00
	Other Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 261	Operations & Maintenance	Total:	258,123.09	200,000.00	200,000.00	158,264.00	-41,736.00	250,000.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 452	Site Improvement Services							
450-452-0000-0000-011-0301-56311011	Sinking Fund Roosevelt	Site Renovations-Roosevelt	8,045.00	5,000.00	5,000.00	39,740.00	34,740.00	0.00
450-452-0000-0000-011-0301-56313001	Sinking Fund Roosevelt	Paving/Asphalt Projects	0.00	0.00	0.00	4,950.00	4,950.00	0.00
450-452-0000-0000-012-0301-56311012	Sinking Fund Scotch	Site Renovations-Scotch	12,433.75	5,000.00	5,000.00	11,099.00	6,099.00	0.00
450-452-0000-0000-012-0301-56313001	Sinking Fund Scotch	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-013-0301-56311013	Sinking Fund Sheiko	Site Renovations-Sheiko	3,663.75	5,000.00	5,000.00	16,922.00	11,922.00	0.00
450-452-0000-0000-013-0301-56313001	Sinking Fund Sheiko	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	57,425.00
450-452-0000-0000-015-0301-56311015	Sinking Fund Doherty	Site Renovations-Doherty	2,425.00	5,000.00	5,000.00	3,364.00	-1,636.00	0.00
450-452-0000-0000-015-0301-56313001	Sinking Fund Doherty	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-016-0301-56311016	Sinking Fund Gretchko	Site Renovations-Gretchko	6,090.00	5,000.00	5,000.00	0.00	-5,000.00	0.00
450-452-0000-0000-016-0301-56313001	Sinking Fund Gretchko	Paving/Asphalt Projects	0.00	0.00	0.00	343,272.00	343,272.00	696,946.00
450-452-0000-0000-050-0301-56311050	Sinking Fund Abbott	Site Renovations-Abbott	3,595.00	5,000.00	5,000.00	2,389.00	-2,611.00	0.00
450-452-0000-0000-050-0301-56313001	Sinking Fund Abbott	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-060-0301-56311060	Sinking Fund OLMS	Site Renovations-OLMS	2,511.25	5,000.00	5,000.00	0.00	-5,000.00	0.00
450-452-0000-0000-060-0301-56313001	Sinking Fund OLMS	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-071-0301-56311071	Sinking Fund WBHS	Site Renovations-WBHS	22,281.25	20,000.00	20,000.00	355,413.00	335,413.00	1,421,650.00
450-452-0000-0000-071-0301-56313001	Sinking Fund WBHS	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-092-0301-56311092	Sinking Fund Trans	Site Renovations-Trans	7,282.50	5,000.00	5,000.00	0.00	-5,000.00	0.00
450-452-0000-0000-092-0301-56313001	Sinking Fund Trans	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-099-0301-56311099	Sinking Fund ACSC	Site Renovations-ACSC	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-099-0301-56313001	Sinking Fund ACSC	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	0.00
Non-Bldg Improvements-Depr Total:			68,327.50	60,000.00	60,000.00	777,149.00	717,149.00	2,201,021.00
Function: 452	Site Improvement Services Total:		68,327.50	60,000.00	60,000.00	777,149.00	717,149.00	2,201,021.00

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Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 456	Building Improvement Services							
450-456-0000-0000-011-0301-56221011	Sinking Fund Roosevelt	Bldg Renovations-Roosevelt	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56227000	Sinking Fund Roosevelt	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56227008	Sinking Fund Roosevelt	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56228001	Sinking Fund Roosevelt	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56228002	Sinking Fund Roosevelt	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56221012	Sinking Fund Scotch	Bldg Renovations-Scotch	0.00	0.00	0.00	3,375.00	3,375.00	0.00
450-456-0000-0000-012-0301-56227000	Sinking Fund Scotch	Special Consltnt Bldg Renvtns	3,375.00	13,500.00	13,500.00	0.00	-13,500.00	0.00
450-456-0000-0000-012-0301-56227008	Sinking Fund Scotch	Pre-Construction Services	5,446.46	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56228001	Sinking Fund Scotch	Roofing Projects	0.00	0.00	0.00	103,100.00	103,100.00	0.00
450-456-0000-0000-012-0301-56228002	Sinking Fund Scotch	HVAC Projects	116,690.29	776,871.00	776,871.00	653,336.00	-123,535.00	0.00
450-456-0000-0000-013-0301-56221013	Sinking Fund Sheiko	Bldg Renovations-Sheiko	0.00	0.00	0.00	1,618.00	1,618.00	0.00
450-456-0000-0000-013-0301-56227000	Sinking Fund Sheiko	Special Consltnt Bldg Renvtns	17,272.25	9,340.00	9,340.00	6,404.00	-2,936.00	0.00
450-456-0000-0000-013-0301-56228001	Sinking Fund Sheiko	Roofing Projects	3,378.00	468,710.00	468,710.00	388,228.00	-80,482.00	0.00
450-456-0000-0000-013-0301-56228002	Sinking Fund Sheiko	HVAC Projects	347,888.51	169,534.00	169,534.00	0.00	-169,534.00	0.00
450-456-0000-0000-015-0301-56221015	Sinking Fund Doherty	Bldg Renovations-Doherty	0.00	0.00	0.00	1,618.00	1,618.00	0.00
450-456-0000-0000-015-0301-56227000	Sinking Fund Doherty	Special Consltnt Bldg Renvtns	7,302.50	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-015-0301-56228001	Sinking Fund Doherty	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-015-0301-56228002	Sinking Fund Doherty	HVAC Projects	793,479.19	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56221016	Sinking Fund Gretchko	Bldg Renovations-Gretchko	0.00	0.00	0.00	3,375.00	3,375.00	0.00
450-456-0000-0000-016-0301-56227000	Sinking Fund Gretchko	Special Consltnt Bldg Renvtns	3,375.00	13,500.00	13,500.00	0.00	-13,500.00	0.00
450-456-0000-0000-016-0301-56227008	Sinking Fund Gretchko	Pre-Construction Services	8,955.92	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56228001	Sinking Fund Gretchko	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56228002	Sinking Fund Gretchko	HVAC Projects	45,261.82	345,885.00	345,885.00	112,681.00	-233,204.00	0.00
450-456-0000-0000-050-0301-56221050	Sinking Fund Abbott	Bldg Renovations-Abbott	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56227000	Sinking Fund Abbott	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56227008	Sinking Fund Abbott	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56228001	Sinking Fund Abbott	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56228002	Sinking Fund Abbott	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56221060	Sinking Fund OLMS	Bldg Renovations-OLMS	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56227000	Sinking Fund OLMS	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
450-456-0000-0000-060-0301-56227008	Sinking Fund OLMS	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56228001	Sinking Fund OLMS	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56228002	Sinking Fund OLMS	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-071-0301-56221071	Sinking Fund WBHS	Bldg Renovations-WBHS	0.00	0.00	0.00	54,230.00	54,230.00	0.00
450-456-0000-0000-071-0301-56227000	Sinking Fund WBHS	Special Consltnt Bldg Renvtns	26,274.75	0.00	0.00	3,860.00	3,860.00	0.00
450-456-0000-0000-071-0301-56227008	Sinking Fund WBHS	Pre-Construction Services	5,564.06	0.00	0.00	12,275.00	12,275.00	0.00
450-456-0000-0000-071-0301-56228001	Sinking Fund WBHS	Roofing Projects	5,400.00	682,670.00	682,670.00	1,850,377.00	1,167,707.00	141,375.00
450-456-0000-0000-071-0301-56228002	Sinking Fund WBHS	HVAC Projects	461,370.39	39,601.00	39,601.00	111,682.00	72,081.00	0.00
450-456-0000-0000-092-0301-56221092	Sinking Fund Trans	Bldg Renovations-Trans	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56227000	Sinking Fund Trans	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56228001	Sinking Fund Trans	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56228002	Sinking Fund Trans	HVAC Projects	54,036.73	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56221099	Sinking Fund ACSC	Bldg Renovations-ACSC	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56227000	Sinking Fund ACSC	Special Consltnt Bldg Renvtns	18,340.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56228001	Sinking Fund ACSC	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56228002	Sinking Fund ACSC	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
Non-Prop Exp Bldg Blt-Contrctr Total:			1,923,410.87	2,519,611.00	2,519,611.00	3,306,159.00	786,548.00	141,375.00
Function: 456	Building Improvement Services Total:		1,923,410.87	2,519,611.00	2,519,611.00	3,306,159.00	786,548.00	141,375.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 459	Other Facility Acquis/Construc							
450-459-0000-0000-099-0301-53190019	Sinking Fund ACSC	Othr C/S Sinking Fund Ads	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 459	Other Facility Acquis/Construc	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2019	2020	2020	2020		2021
Object Desc.			Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Function: 511	LT Debt Service							
450-511-0000-0000-099-0301-57110000	Sinking Fund Long Term Debt	Principal Sinkng Fnd Term	0.00	565,000.00	565,000.00	0.00	-565,000.00	0.00
Redemption-Term Bond Principle Total:			0.00	565,000.00	565,000.00	0.00	-565,000.00	0.00
450-511-0000-0000-099-0301-57230000	Sinking Fund Long Term Debt	Interest Sinkng Fnd Term Bnds	0.00	125,389.00	125,389.00	678,389.00	553,000.00	693,214.00
Interest On Term Bonds Total:			0.00	125,389.00	125,389.00	678,389.00	553,000.00	693,214.00
450-511-0000-0000-099-0301-57310019	Sinking Fund Long Term Debt	Sinking Fnd Bnd Cost of Issue	17,000.00	0.00	0.00	4,316.00	4,316.00	0.00
Other Bond Issuance Costs Total:			17,000.00	0.00	0.00	4,316.00	4,316.00	0.00
Function: 511	LT Debt Service	Total:	17,000.00	690,389.00	690,389.00	682,705.00	-7,684.00	693,214.00

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		2019	2020	2020	2020		2021
Object Desc.		Actual	Orig. Budget	Original Budget	Amendment 2	Change	Orig. Budget
Fund: 450	Sinking Fund Total:	2,269,594.22	3,473,000.00	3,473,000.00	4,930,410.00	1,457,410.00	3,291,743.00
Type: 5	Expense Total:	2,269,594.22	3,473,000.00	3,473,000.00	4,930,410.00	1,457,410.00	3,291,743.00
Grand Total:		4,971,520.64	-1,173,297.00	-1,173,297.00	-2,607,769.00		

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West Bloomfield School District

2019/2020 and 2020/2021 Student Activity Fund Proposed Budgets

Summary

	PROPOSED Budget Amendment 2019/20 June 22, 2020	PROPOSED Original Budget 2020/21 June 22, 2020	Change
Student Activity Fund			
Revenues	1,067,429	1,067,428	(1)
Incoming Transfers	119,629	0	(119,629)
Total Revenues	1,187,058	1,067,428	(119,630)
Expenditures	886,908	1,067,428	180,520
Revenues over Expenditures	300,150	0	(300,150)
Beginning Fund Balance	436,780	736,930	300,150
Ending Fund Balance	736,930	736,930	0

Note:

Laker Fan Club account was closed in November of 2019. \$119,629 was transferred to the Student Activity Fund.

West Bloomfield School District
Student Service Fund Balances

Building/Location	Description	2019-2020 Beginning Balance	2019-2020 Ending Balance
Student Activity Fd Roosevelt	General Account	10,060.49	11,792.69
Student Activity Fd Roosevelt	Field Trips	-	291.28
Student Activity Fd Roosevelt	Media	168.31	758.87
Student Activity Fd Roosevelt	Student Council	216.05	5.27
Student Activity Fd Roosevelt	STEAM	-	-
Student Activity Fd Roosevelt	5th Grade	4,435.10	5,060.12
Student Activity Fd Roosevelt	Magnet	2,686.85	2,634.55
Student Activity Fd Roosevelt	Scholarships	46.84	46.84
Student Activity Fd Roosevelt	Art Project	279.51	674.41
Student Activity Fd Roosevelt	Beverage Commission	73.64	15.16
Student Activity Fd Roosevelt	Treuter Scholarship	-	-
Student Activity Fd Scotch Ele	General Account	27,307.61	25,312.75
Student Activity Fd Scotch Ele	Media	552.52	594.15
Student Activity Fd Sheiko Ele	General Account	8,899.57	6,181.29
Student Activity Fd Sheiko Ele	Field Trips	2,955.79	1,524.12
Student Activity Fd Sheiko Ele	Media	499.72	817.77
Student Activity Fd Sheiko Ele	Marcus Scholarship	941.40	941.40
Student Activity Fd Sheiko Ele	Camp Tanuga	9,579.07	5,542.94
Student Activity Fd Sheiko Ele	Music	16.26	16.26
Student Activity Fd Sheiko Ele	Student Council	479.00	255.49
Student Activity Fd Doherty El	General Account	2,296.99	6,160.12
Student Activity Fd Doherty El	Field Trips	330.97	55.71
Student Activity Fd Doherty El	Media	748.94	99.80
Student Activity Fd Doherty El	Student Council	7.34	7.34
Student Activity Fd Gretchko E	General Account	26,847.66	30,508.68
Student Activity Fd Gretchko E	Field Trips	2,787.34	3,665.52
Student Activity Fd Gretchko E	Media	-	588.83
Student Activity Fd Abbott Mid	General Account	32,453.55	34,173.33
Student Activity Fd Abbott Mid	Field Trips	2,848.16	8,683.15
Student Activity Fd Abbott Mid	Media	269.17	1,208.74
Student Activity Fd Abbott Mid	Student Council	2,828.27	5,221.27
Student Activity Fd Abbott Mid	Yearbook	11,885.10	12,326.85
Student Activity Fd Abbott Mid	Band	109.29	7,014.50
Student Activity Fd Abbott Mid	Music Theatre	8,952.63	12,992.31
Student Activity Fd Abbott Mid	Scholarships	2,281.82	2,281.82
Student Activity Fd Abbott Mid	Strings	1,336.54	1,263.69
Student Activity Fd Abbott Mid	String Instrumnts	-	-
Student Activity Fd OLMS	General Account	9,520.00	10,504.95
Student Activity Fd OLMS	Field Trips	94.76	94.75
Student Activity Fd OLMS	Media	1,086.98	2,202.59
Student Activity Fd OLMS	Student Council	3,618.74	3,777.48
Student Activity Fd OLMS	Yearbook	55.31	55.31
Student Activity Fd OLMS	Choir	751.40	636.72
Student Activity Fd OLMS	Musical Theatre	-	-
Student Activity Fd OLMS	Production	1,381.04	1,027.41
Student Activity Fd OLMS	Web/Challenge	3,851.28	4,067.24
Student Activity Fd OLMS	Orchestra	1,883.54	1,945.16
Student Activity Fd OLMS	Band	-	2,105.43
Student Activity Fd OLMS	National Honor Society	-	327.99
Student Activity Fd OLMS	Science Dept	-	49.04
Student Activity Fd OLMS	8th Grade Events	-	933.53
Student Activity Fd WBHS	General Account	8,227.12	4,341.34

West Bloomfield School District
Student Service Fund Balances

Building/Location	Description	2019-2020 Beginning Balance	2019-2020 Ending Balance
Student Activity Fd WBHS	Field Trips	-	-
Student Activity Fd WBHS	Student Activity	11,289.42	10,955.38
Student Activity Fd WBHS	Advanced Placement	31,092.58	102,152.84
Student Activity Fd WBHS	Yearbook	4,771.01	15,456.96
Student Activity Fd WBHS	Physics	139.81	139.81
Student Activity Fd WBHS	Ceramic Projects	388.42	280.81
Student Activity Fd WBHS	Class of 2023	5,632.53	2,823.89
Student Activity Fd WBHS	Class of 2020	2,528.74	3,122.57
Student Activity Fd WBHS	Class of 2021	5,502.32	7,768.94
Student Activity Fd WBHS	Class of 2022	1,945.04	4,187.01
Student Activity Fd WBHS	AVID	567.49	567.49
Student Activity Fd WBHS	ASD Vocational	704.15	704.15
Student Activity Fd WBHS	Laker Landing	7,222.89	14,833.40
Student Activity Fd WBHS	DECA	20,645.75	32,206.24
Student Activity Fd WBHS	Fall Play	9,252.61	12,822.05
Student Activity Fd WBHS	AAA	510.53	393.35
Student Activity Fd WBHS	AP Studio Art	369.04	309.14
Student Activity Fd WBHS	Model United	760.53	2,768.53
Student Activity Fd WBHS	Music Instrumental	715.99	577.65
Student Activity Fd WBHS	Music Vocal	1,386.85	2,320.16
Student Activity Fd WBHS	Spring Play	6,292.74	6,089.02
Student Activity Fd WBHS	National Honor Society	7,894.39	6,401.05
Student Activity Fd WBHS	Math Internal	87.85	87.85
Student Activity Fd WBHS	Louis/Ella Kondur Scholarship	6,525.36	6,525.36
Student Activity Fd WBHS	Spectrum	453.27	(16.57)
Student Activity Fd WBHS	United We Walk	77.90	77.90
Student Activity Fd WBHS	Student Government	583.84	644.38
Student Activity Fd WBHS	Thespian	1,768.58	1,380.94
Student Activity Fd WBHS	World Language Workbooks	11,198.91	3,917.16
Student Activity Fd WBHS	Casa Club	117.24	277.85
Student Activity Fd WBHS	Media Xerox	278.22	1,907.42
Student Activity Fd WBHS	Robotics	37.55	2,757.16
Student Activity Fd WBHS	Sisters in Society	-	25.00
Student Activity Fd WBHS	Engineerng/Drafting	243.89	243.89
Student Activity Fd WBHS	AP Psychology	307.74	777.90
Student Activity Fd WBHS	Inspiration Station	7,660.13	12,828.52
Student Activity Fd WBHS	Yoga Club	-	18.00
Student Activity Fd WBHS	GSA	21.36	21.36
Student Activity Fd WBHS	International Club	706.66	706.66
Student Activity Fd WBHS	Business Workbooks	1,042.30	87.38
Student Activity Fd WBHS	Instrument Accomodation	6.34	6.34
Student Activity Fd WBHS	VIP	276.21	276.21
Student Activity Fd WBHS	Earth	4,139.68	4,178.80
Student Activity Fd WBHS	Japanese	2,707.23	2,707.23
Student Activity Fd WBHS	Debate	3,359.00	4,254.27
Student Activity Fd WBHS	Orchestra	1,441.70	2,232.49
Student Activity Fd WBHS	Art Club	1,877.69	467.87
Student Activity Fd WBHS	One Act	3,828.24	6,003.69
Student Activity Fd WBHS	Law Club	602.36	1,214.49
Student Activity Fd WBHS	French Club	2,315.25	2,315.25
Student Activity Fd WBHS	Science Workbooks	2,145.73	2,019.98
Student Activity Fd WBHS	Transcript Fees	897.50	813.13

West Bloomfield School District
Student Service Fund Balances

Building/Location	Description	2019-2020 Beginning Balance	2019-2020 Ending Balance
Student Activity Fd WBHS	Film Festival	33.90	33.90
Student Activity Fd WBHS	Quiz Bowl	271.84	271.84
Student Activity Fd WBHS	Wolfe Sci Scholarship	7,090.82	6,590.82
Student Activity Fd WBHS	Drawing Projects	548.67	558.67
Student Activity Fd WBHS	Field Productns/WBLD	134.88	719.78
Student Activity Fd WBHS	Mentor Program	5,620.23	4,653.62
Student Activity Fd WBHS	Guidance Advisory	3,545.80	2,376.04
Student Activity Fd WBHS	Forensics	-	-
Student Activity Fd WBHS	Upstanders	50.00	50.00
Student Activity Fd WBHS	Theatre Arts Class	489.13	489.13
Student Activity Fd WBHS	Staff/Studnt Celebrations	9,269.78	3,711.49
Student Activity Fd WBHS	HOSA	4,330.89	5,559.24
Student Activity Fd WBHS	Literary Garden	4,464.67	4,729.72
Student Activity Fd WBHS	Spec Needs Students	2,262.86	2,152.45
Student Activity Fd WBHS	Micah Greene Donation	3,661.00	3,661.00
Student Activity Fd WBHS	MSU Intern Mentor	820.71	820.71
Student Activity Fd WBHS	Chemistry Club	561.00	-
Student Activity Fd WBHS	IASA	198.00	198.00
Student Activity Fd WBHS	Students Leading Students	2,788.59	3.33
Student Activity Fd WBHS	Student Yoga	4,911.14	2,431.14
Student Activity Fd WBHS	Video Game Club	0.44	0.44
Student Activity Fd WBHS	Spanish Club	255.00	255.00
Student Activity Fd WBHS	Laker Parent Committee	-	-
Student Activity Fd OEC	General Account	1,738.74	(531.51)
Student Activity Fd OEC	Field Trips	711.97	(42.40)
Student Activity Fd OEC	Graduation	4,764.79	5,540.56
Student Activity Fd OEC	National Honor Society	708.62	2,171.35
Student Activity Fd OEC	Yearbook	479.44	169.71
Student Activity Fd OEC	Student Government	2,937.68	3,285.11
Studnt Actvty-Athletics	Athletics LAKER Account	-	59,987.72
Studnt Actvty-Athletics	Athletics-Ice Hockey	-	13,148.78
Studnt Actvty-Athletics	Athletics-Football	-	17,856.51
Studnt Actvty-Athletics	Athletics-Baseball	-	5,290.10
Studnt Actvty-Athletics	Athletics-Basketball-Boys	-	(924.88)
Studnt Actvty-Athletics	Athletics-Basketball-Girls	-	(1,365.35)
Studnt Actvty-Athletics	Athletics-Cheerleading-WBHS	-	912.19
Studnt Actvty-Athletics	Athletics-Cross Country	-	2,206.00
Studnt Actvty-Athletics	Athletics-Golf-Boys	-	589.78
Studnt Actvty-Athletics	Athletics-Golf-Girls	-	1,449.14
Studnt Actvty-Athletics	Athletics-Ski	-	7,820.91
Studnt Actvty-Athletics	Athletics-Soccer-Boys	-	4,262.70
Studnt Actvty-Athletics	Athletics-Soccer-Girls	-	4,196.77
Studnt Actvty-Athletics	Athletics-Softball	-	1,881.80
Studnt Actvty-Athletics	Athletics-Swim-WBHS-Boys	-	11,544.98
Studnt Actvty-Athletics	Athletics-Swim-WBHS-Girls	-	8,289.09
Studnt Actvty-Athletics	Athletics-Tennis-Boys	-	486.06
Studnt Actvty-Athletics	Athletics-Tennis-Girls	-	1,200.41
Studnt Actvty-Athletics	Athletics-Volleyball	-	2,424.22
Studnt Actvty-Athletics	Athletics-Field Hockey	-	5,149.28
Studnt Actvty-Athletics	Athletics-Wrestling	-	3,997.92
Studnt Actvty-Athletics	Athletics-Track	-	2,822.57
Studnt Actvty-Athletics	Athletics-Poms	-	895.34

West Bloomfield School District
Student Service Fund Balances

Building/Location	Description	2019-2020 Beginning Balance	2019-2020 Ending Balance
Studnt Actvty-Athletics	Athletics-Club Sports	-	-
Studnt Actvty-Athletics	Athletics-Equestrian-MS	-	304.00
Studnt Actvty-Athletics	Athletics-Equestrian High Sch	-	587.26
Studnt Actvty-Athletics	Athletics-Gymnastics	-	(450.00)
Studnt Actvty-Athletics	Athletics-Figure Skating	-	1,908.32
Studnt Actvty-Athletics	Athletics-Snowboarding	-	2,635.20
Studnt Actvty-Athletics	Athletics-Sailing	-	1,198.30
Studnt Actvty-Athletics	Athletics-Lacrosse-Boys	-	6,825.20
Studnt Actvty-Athletics	Athletics-Lacrosse-Girls	-	232.49
Studnt Actvty-Athletics	Athletics-Swim-Middle School	-	517.25
Studnt Actvty-Athletics	Athletics-Cheer-MS-Abbott	-	1,297.74
Studnt Actvty-Athletics	Athletics-Cheer-MS-OLMS	-	1,274.59
Studnt Actvty-Athletics	Athlctcs-Shrn Davis Memorial Fd	-	1,965.99
Studnt Actvty-Athletics	Athlctcs-Josh Levine-Memorl Fd	-	4,268.43
Student Activity Fd Special Ed	WBTC General Account	2,840.00	2,622.13
Student Activity Fd Special Ed	Proj Search General Account	1,317.41	1,337.41
	TOTAL	436,780.23	736,929.80