

2021-21 Proposed

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1240	TEACHER SALARY	\$5,369,804.00	\$5,179,391.00	\$4,818,311.00	-361,080.00
1241	COMPENSATORY PAY	\$8,000.00	\$8,000.00	\$8,000.00	0.00
1242	EXTRA CLASSES PAY	\$5,600.00	\$5,600.00	\$5,600.00	0.00
1243	DEPT CHAIR	\$500.00	\$500.00	\$500.00	0.00
1290	OTHER INSTR SALARY	\$56,012.00	\$76,898.00	\$76,898.00	0.00
1630	AIDES SALARY	\$20,000.00	\$29,858.00	\$29,858.00	0.00
1870	SUB TEACHER SALARY	\$2,230.00	\$750.00	\$750.00	0.00
2110	LIFE INSURANCE	\$3,377.00	\$3,467.00	\$3,467.00	0.00
2120	LTD INSURANCE	\$11,212.00	\$10,832.00	\$10,832.00	0.00
2130	HEALTH INSURANCE	\$1,035,240.00	\$1,247,200.00	\$1,247,200.00	0.00
2140	DENTAL INSURANCE	\$8,311.00	\$7,785.00	\$7,785.00	0.00
2150	VISION INSURANCE	\$12,000.00	\$12,086.00	\$12,086.00	0.00
2820	MPSERS RETIREMENT	\$2,289,520.00	\$2,183,320.00	\$2,107,539.00	-75,781.00
2821	MPSERS RETIREMENT	\$9,740.00	\$22,340.00	\$22,340.00	0.00
2824	MPSERS RETIREMENT	\$9,800.00	\$9,800.00	\$9,800.00	0.00
2830	EMPLOYER FICA	\$437,870.00	\$392,391.00	\$364,791.00	-27,600.00
3110	CONTRACTED SERVICES	\$125,000.00	\$169,300.00	\$169,300.00	0.00
3112	PURCHASED SERVICES	\$0.00	\$1,300.00	\$0.00	-1,300.00
3220	PROF DEVELOPMENT EXPENSES	\$2,000.00	\$2,200.00	\$1,000.00	-1,200.00
3221	INSERVICE SPEC ED	\$300.00	\$300.00	\$200.00	-100.00
4120	EQUIP REPAIR	\$52,200.00	\$63,000.00	\$31,000.00	-32,000.00
4121	CONT SERV MUSIC	\$2,200.00	\$2,200.00	\$800.00	-1,400.00
5110	TEACHING SUPPLIES	\$97,000.00	\$97,000.00	\$29,100.00	-67,900.00
5210	TEXTBOOKS	\$4,500.00	\$0.00	\$0.00	0.00
5914	MUSIC SUPPLIES	\$8,000.00	\$8,000.00	\$2,400.00	-5,600.00
5918	RECORDERS	\$1,328.00	\$1,328.00	\$1,328.00	0.00
6450	REPLACEMENT OF EQUIPMENT	\$45,000.00	\$35,000.00	\$5,000.00	-30,000.00
111	Elementary Instructions	\$9,616,744.00	\$9,569,846.00	\$8,965,885.00	-603,961.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1240	TEACHER SALARY	\$2,909,950.00	\$2,945,543.00	\$2,674,733.00	-270,810.00
1241	COMPENSATORY PAY	\$10,000.00	\$10,000.00	\$10,000.00	0.00
1242	EXTRA CLASSES PAY	\$12,000.00	\$17,000.00	\$17,000.00	0.00
1630	AIDES SALARY	\$0.00	\$0.00	\$0.00	0.00
1760	SEVERANCE PAY	\$0.00	\$15,027.00	\$0.00	-15,027.00
1870	SUB TEACHER SALARY	\$5,000.00	\$3,100.00	\$3,100.00	0.00
2110	LIFE INSURANCE	\$1,734.00	\$1,900.00	\$1,900.00	0.00
2120	LTD INSURANCE	\$6,184.00	\$6,200.00	\$6,200.00	0.00
2130	HEALTH INSURANCE	\$500,000.00	\$612,110.00	\$592,900.00	-19,210.00
2140	DENTAL INSURANCE	\$1,473.00	\$2,300.00	\$2,300.00	0.00
2150	VISION INSURANCE	\$6,500.00	\$6,800.00	\$6,800.00	0.00
2820	MPSERS RETIREMENT	\$1,175,800.00	\$1,215,158.00	\$1,123,388.00	-91,770.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$224,676.00	\$217,000.00	\$196,300.00	-20,700.00
3110	CONTRACTED SERVICES	\$56,000.00	\$60,000.00	\$60,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$0.00	\$350.00	\$175.00	-175.00
3221	INSERVICE SPEC ED	\$300.00	\$600.00	\$180.00	-420.00
4120	EQUIP REPAIR	\$40,000.00	\$40,000.00	\$20,000.00	-20,000.00
4121	CONT SERV MUSIC	\$8,300.00	\$8,300.00	\$2,490.00	-5,810.00
5110	TEACHING SUPPLIES	\$59,193.00	\$32,800.00	\$11,840.00	-20,960.00
5210	TEXTBOOKS	\$86,000.00	\$85,000.00	\$0.00	-85,000.00
5914	MUSIC SUPPLIES	\$14,000.00	\$14,000.00	\$4,200.00	-9,800.00
6451	MUSIC REPLACEMENT	\$16,200.00	\$16,200.00	\$4,860.00	-11,340.00
6454	EQUIP REPLACEMENT	\$25,000.00	\$25,000.00	\$6,250.00	-18,750.00
7400	MEMBERSHIPS	\$1,300.00	\$1,300.00	\$390.00	-910.00
7410	DUES & FEES	\$500.00	\$500.00	\$250.00	-250.00
112	Middle School Instruction	\$5,160,110.00	\$5,336,188.00	\$4,745,256.00	-590,932.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1240	TEACHER SALARY	\$3,862,900.00	\$3,951,660.00	\$3,500,310.00	-451,350.00
1241	COMPENSATORY PAY	\$22,000.00	\$22,000.00	\$22,000.00	0.00
1242	EXTRA CLASSES PAY	\$15,000.00	\$11,000.00	\$11,000.00	0.00
1760	SEVERANCE PAY	\$0.00	\$32,898.00	\$0.00	-32,898.00
1870	SUB TEACHER SALARY	\$8,000.00	\$1,000.00	\$1,000.00	0.00
2110	LIFE INSURANCE	\$2,208.00	\$2,350.00	\$2,350.00	0.00
2120	LTD INSURANCE	\$8,148.00	\$8,148.00	\$8,148.00	0.00
2130	HEALTH INSURANCE	\$600,000.00	\$700,000.00	\$700,000.00	0.00

General Fund Expenditures

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2140	DENTAL INSURANCE	\$4,425.00	\$4,000.00	\$4,000.00	0.00
2150	VISION INSURANCE	\$6,700.00	\$8,409.00	\$8,409.00	0.00
2820	MPSERS RETIREMENT	\$1,536,760.00	\$1,631,750.00	\$1,470,130.00	-161,620.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$298,954.00	\$290,000.00	\$267,773.00	-22,227.00
3110	CONTRACTED SERVICES	\$95,000.00	\$84,000.00	\$8,200.00	-75,800.00
3112	PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	0.00
3118	MARCHING BAND	\$10,557.00	\$13,000.00	\$3,900.00	-9,100.00
3220	PROF DEVELOPMENT EXPENSES	\$6,000.00	\$1,200.00	\$600.00	-600.00
3221	INSERVICE SPEC ED	\$200.00	\$200.00	\$100.00	-100.00
3310	MUSIC TRANSPORTATION	\$1,000.00	\$9,000.00	\$2,700.00	-6,300.00
3710	TUITION	\$3,000.00	\$40,000.00	\$40,000.00	0.00
4120	EQUIP REPAIR	\$30,000.00	\$60,000.00	\$30,000.00	-30,000.00
4121	CONT SERV MUSIC	\$18,285.00	\$18,285.00	\$5,485.00	-12,800.00
5110	TEACHING SUPPLIES	\$72,000.00	\$76,000.00	\$22,350.00	-53,650.00
5111	TEACHING SUPPLIES	\$1,000.00	\$1,000.00	\$300.00	-700.00
5210	TEXTBOOKS	\$103,355.00	\$50,000.00	\$0.00	-50,000.00
5914	MUSIC SUPPLIES	\$10,400.00	\$10,400.00	\$3,120.00	-7,280.00
6414	EQUIP NEW	\$7,683.00	\$2,000.00	\$500.00	-1,500.00
6451	MUSIC REPLACEMENT	\$75,000.00	\$60,000.00	\$1,500.00	-58,500.00
6454	EQUIP REPLACEMENT	\$0.00	\$0.00	\$0.00	0.00
7400	MEMBERSHIPS	\$2,700.00	\$2,700.00	\$1,350.00	-1,350.00
7410	DUES & FEES	\$500.00	\$500.00	\$225.00	-275.00
7910	OTHER EXPENSE	\$5,500.00	\$0.00	\$0.00	0.00
113	High School Instruction	\$6,807,275.00	\$7,091,500.00	\$6,115,450.00	-976,050.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1240	TEACHER SALARY	\$0.00	\$80,549.00	\$0.00	-80,549.00
2130	HEALTH INSURANCE	\$0.00	\$18,062.00	\$0.00	-18,062.00
2820	MPSERS RETIREMENT	\$0.00	\$30,609.00	\$0.00	-30,609.00
2830	EMPLOYER FICA	\$0.00	\$6,162.00	\$0.00	-6,162.00
118	Young 5's	\$0.00	\$135,382.00	\$0.00	-135,382.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1241	COMPENSATORY PAY	\$0.00	\$2,500.00	\$0.00	-2,500.00
2820	MPSERS RETIREMENT	\$0.00	\$1,000.00	\$0.00	-1,000.00
2830	EMPLOYER FICA	\$0.00	\$165.00	\$0.00	-165.00
3110	CONTRACTED SERVICES	\$0.00	\$7,000.00	\$0.00	-7,000.00
119	Summer School/Level Up	\$0.00	\$10,665.00	\$0.00	-10,665.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1240	TEACHER SALARY	\$1,021,011.00	\$949,712.00	\$859,442.00	-90,270.00
1241	COMPENSATORY PAY	\$5,900.00	\$5,900.00	\$5,900.00	0.00
1630	AIDES SALARY	\$0.00	\$0.00	\$0.00	0.00
1760	SEVERANCE PAY	\$0.00	\$45,081.00	\$0.00	-45,081.00
2110	LIFE INSURANCE	\$735.00	\$735.00	\$735.00	0.00
2120	LTD INSURANCE	\$1,976.00	\$1,976.00	\$1,976.00	0.00
2130	HEALTH INSURANCE	\$178,086.00	\$232,729.00	\$214,133.00	-18,596.00
2140	DENTAL INSURANCE	\$4,802.00	\$4,802.00	\$4,802.00	0.00
2150	VISION INSURANCE	\$3,100.00	\$3,100.00	\$3,100.00	0.00
2210	RETIREMENT INCENTIVE	\$140.00	\$9,027.00	\$0.00	-9,027.00
2820	MPSERS RETIREMENT	\$434,662.00	\$441,894.00	\$430,764.00	-11,130.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$78,558.00	\$85,658.00	\$71,914.00	-13,744.00
3110	CONTRACTED SERVICES	\$35,100.00	\$36,100.00	\$36,100.00	0.00
3210	MILEAGE EXPENSES	\$1,200.00	\$1,200.00	\$1,200.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$1,500.00	\$1,500.00	\$500.00	-1,000.00
5110	TEACHING SUPPLIES	\$15,600.00	\$15,600.00	\$4,680.00	-10,920.00
122	Sepecial Educaton Instruction	\$1,782,370.00	\$1,835,014.00	\$1,635,246.00	-199,768.00

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Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1160	DIRECTOR SALARY	\$43,800.00	\$49,062.00	\$49,062.00	0.00
1240	TEACHER SALARY	\$466,343.00	\$475,670.00	\$475,670.00	0.00
1630	AIDES SALARY	\$46,800.00	\$54,800.00	\$54,800.00	0.00
2110	LIFE INSURANCE	\$419.00	\$419.00	\$419.00	0.00
2120	LTD INSURANCE	\$1,148.00	\$1,148.00	\$1,148.00	0.00
2130	HEALTH INSURANCE	\$142,037.00	\$142,037.00	\$142,037.00	0.00
2140	DENTAL INSURANCE	\$1,231.00	\$1,231.00	\$1,231.00	0.00
2150	VISION INSURANCE	\$2,000.00	\$2,000.00	\$2,000.00	0.00
2820	MPSERS RETIREMENT	\$225,005.00	\$259,730.00	\$266,662.00	6,932.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$47,010.00	\$47,010.00	\$47,010.00	0.00
3110	CONTRACTED SERVICES	\$5,000.00	\$1,200.00	\$1,200.00	0.00
3210	MILEAGE EXPENSES	\$0.00	\$15,000.00	\$15,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,100.00	\$0.00	\$0.00	0.00
3410	PHONE EXPENSES	\$1,200.00	\$0.00	\$0.00	0.00
4120	EQUIP REPAIR	\$600.00	\$1,000.00	\$1,000.00	0.00
5110	TEACHING SUPPLIES	\$249,000.00	\$319,000.00	\$319,000.00	0.00
127	Vocational Education	\$1,233,693.00	\$1,369,307.00	\$1,376,239.00	6,932.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1620	CLERICAL SALARY	\$22,402.00	\$24,416.00	\$24,416.00	0.00
2110	LIFE INSURANCE	\$16.00	\$16.00	\$16.00	0.00
2120	LTD INSURANCE	\$40.00	\$40.00	\$40.00	0.00
2130	HEALTH INSURANCE	\$7,000.00	\$9,000.00	\$9,000.00	0.00
2140	DENTAL INSURANCE	\$682.00	\$682.00	\$682.00	0.00
2150	VISION INSURANCE	\$200.00	\$200.00	\$200.00	0.00
2820	MPSERS RETIREMENT	\$8,500.00	\$9,766.00	\$9,766.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$1,750.00	\$1,867.00	\$1,867.00	0.00
5910	MISC SUPPLIES	\$100.00	\$100.00	\$100.00	0.00
7910	OTHER EXPENSE	\$700.00	\$700.00	\$210.00	-490.00
211	Attendance	\$41,390.00	\$46,787.00	\$46,297.00	-490.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1220	GUIDANCE SALARY	\$329,800.00	\$363,401.00	\$273,131.00	-90,270.00
1620	CLERICAL SALARY	\$39,100.00	\$41,000.00	\$41,000.00	0.00
1760	SEVERANCE PAY	\$0.00	\$15,027.00	\$15,027.00	0.00
2110	LIFE INSURANCE	\$193.00	\$275.00	\$275.00	0.00
2120	LTD INSURANCE	\$733.00	\$800.00	\$800.00	0.00
2130	HEALTH INSURANCE	\$48,986.00	\$57,023.00	\$42,763.00	-14,260.00
2140	DENTAL INSURANCE	\$3,246.00	\$1,050.00	\$1,050.00	0.00
2150	VISION INSURANCE	\$600.00	\$1,000.00	\$1,000.00	0.00
2820	MPSERS RETIREMENT	\$135,000.00	\$178,400.00	\$156,313.00	-22,087.00
2821	MPSERS RETIREMENT	\$0.00	\$28.00	\$28.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$25,400.00	\$29,700.00	\$23,200.00	-6,500.00
5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	0.00
212	Guidance/Counseling Services	\$585,058.00	\$689,704.00	\$556,587.00	-133,117.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1450	NURSE SALARY	\$40,293.00	\$37,067.00	\$37,067.00	0.00
1630	AIDES SALARY	\$6,100.00	\$8,000.00	\$8,000.00	0.00
2110	LIFE INSURANCE	\$48.00	\$48.00	\$48.00	0.00
2120	LTD INSURANCE	\$55.00	\$55.00	\$55.00	0.00
2130	HEALTH INSURANCE	\$6,700.00	\$11,200.00	\$11,200.00	0.00
2150	VISION INSURANCE	\$80.00	\$80.00	\$80.00	0.00
2820	MPSERS RETIREMENT	\$18,557.00	\$18,557.00	\$18,557.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$3,549.00	\$3,549.00	\$3,549.00	0.00
3110	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$500.00	-500.00
3130	CONTRACTED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	0.00
3190	OTHER CONTRACTED SERVICES	\$13,000.00	\$8,000.00	\$8,000.00	0.00

General Fund Expenditures

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3210	MILEAGE EXPENSES	\$1,100.00	\$500.00	\$500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$600.00	\$200.00	\$200.00	0.00
5990	OTHER MISC SUPPLIES	\$1,000.00	\$2,000.00	\$1,000.00	-1,000.00
5991	MEDICINE DRUG SUPPLIES	\$1,000.00	\$600.00	\$600.00	0.00
213	Health Services	\$95,082.00	\$92,856.00	\$91,356.00	-1,500.00

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1240	TEACHER SALARY	\$473,466.00	\$460,532.00	\$460,532.00	0.00
2110	LIFE INSURANCE	\$210.00	\$290.00	\$290.00	0.00
2120	LTD INSURANCE	\$635.00	\$931.00	\$931.00	0.00
2130	HEALTH INSURANCE	\$117,300.00	\$85,000.00	\$85,000.00	0.00
2150	VISION INSURANCE	\$138.00	\$1,000.00	\$1,000.00	0.00
2820	MPSERS RETIREMENT	\$190,000.00	\$190,000.00	\$193,800.00	3,800.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$32,100.00	\$35,200.00	\$35,200.00	0.00
3130	CONTRACTED SERVICES	\$1,500.00	\$1,000.00	\$1,000.00	0.00
3210	MILEAGE EXPENSES	\$0.00	\$0.00	\$0.00	0.00
215	Speech/Audiology Services	\$815,349.00	\$773,953.00	\$777,753.00	3,800.00

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1440	SOCIAL WORKER SALARY	\$72,082.00	\$76,477.00	\$76,477.00	0.00
2110	LIFE INSURANCE	\$75.00	\$75.00	\$75.00	0.00
2120	LTD INSURANCE	\$100.00	\$100.00	\$100.00	0.00
2130	HEALTH INSURANCE	\$12,500.00	\$13,300.00	\$13,300.00	0.00
2140	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2150	VISION INSURANCE	\$138.00	\$175.00	\$175.00	0.00
2820	MPSERS RETIREMENT	\$28,832.00	\$31,000.00	\$31,620.00	620.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$5,514.00	\$5,700.00	\$5,700.00	0.00
5110	TEACHING SUPPLIES	\$0.00	\$0.00	\$0.00	0.00
216	Social Worker Services	\$119,241.00	\$126,827.00	\$127,447.00	620.00

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1240	TEACHER SALARY	\$158,375.00	\$171,463.00	\$171,463.00	0.00
1250	TEACHER/CONSULT SALARY	\$354,000.00	\$0.00	\$0.00	0.00
2110	LIFE INSURANCE	\$85.00	\$85.00	\$85.00	0.00
2120	LTD INSURANCE	\$314.00	\$314.00	\$314.00	0.00
2130	HEALTH INSURANCE	\$20,281.00	\$24,301.00	\$24,301.00	0.00
2140	DENTAL INSURANCE	\$0.00	\$300.00	\$300.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2820	MPSERS RETIREMENT	\$62,020.00	\$69,679.00	\$71,200.00	1,521.00
2830	EMPLOYER FICA	\$13,100.00	\$12,356.00	\$12,356.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	0.00
218	Instructional Support	\$608,175.00	\$278,498.00	\$280,019.00	1,521.00

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1490	OTHER PROF SALARY	\$15,000.00	\$17,020.00	\$17,020.00	0.00
1630	AIDES SALARY	\$0.00	\$0.00	\$0.00	0.00
2110	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2120	LTD INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2130	HEALTH INSURANCE	\$0.00	\$4,000.00	\$4,000.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2820	MPSERS RETIREMENT	\$6,000.00	\$6,900.00	\$7,200.00	300.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIRMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$1,200.00	\$1,300.00	\$1,300.00	0.00
3110	CONTRACTED SERVICES	\$2,500.00	\$1,000.00	\$1,000.00	0.00
3191	OTHER CONTRACTED SERVICES	\$3,830.00	\$4,039.00	\$4,039.00	0.00

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219 Other Pupil Support \$28,530.00 \$34,259.00 \$34,559.00 300.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1250	Curriculum Leaders	\$60,000.00	\$60,000.00	\$0.00	-60,000.00
1290	OTHER INSTR SALARY	\$0.00	\$0.00	\$0.00	0.00
2820	MPSERS RETIREMENT	\$55,770.00	\$24,000.00	\$0.00	-24,000.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$10,940.00	\$4,500.00	\$0.00	-4,500.00
3220	PROF DEVELOPMENT EXPENSES	\$147,000.00	\$147,000.00	\$30,000.00	-117,000.00
5110	TEACHING SUPPLIES	\$281,166.00	\$281,166.00	\$117,960.00	-163,206.00
221	Curriculum Support	\$554,876.00	\$516,666.00	\$147,960.00	-368,706.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1620	CLERICAL SALARY	\$43,000.00	\$47,000.00	\$47,000.00	0.00
1630	AIDES SALARY	\$62,388.00	\$65,244.00	\$65,244.00	0.00
2110	LIFE INSURANCE	\$48.00	\$48.00	\$48.00	0.00
2120	LTD INSURANCE	\$155.00	\$155.00	\$155.00	0.00
2130	HEALTH INSURANCE	\$19,211.00	\$20,000.00	\$20,000.00	0.00
2140	DENTAL INSURANCE	\$1,910.00	\$1,910.00	\$1,910.00	0.00
2150	VISION INSURANCE	\$300.00	\$300.00	\$300.00	0.00
2820	MPSERS RETIREMENT	\$50,731.00	\$50,731.00	\$50,731.00	0.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$11,727.00	\$9,550.00	\$9,550.00	0.00
3603	REBINDING	\$500.00	\$500.00	\$500.00	0.00
4122	CONT SERVICE EQUIP	\$6,000.00	\$6,000.00	\$4,000.00	-2,000.00
5110	TEACHING SUPPLIES	\$2,000.00	\$2,000.00	\$600.00	-1,400.00
5113	ELEMEDIA	\$500.00	\$500.00	\$500.00	0.00
5310	LIBRARY BOOKS	\$17,350.00	\$17,350.00	\$5,205.00	-12,145.00
5311	LMC SUPPLIES	\$0.00	\$1,500.00	\$450.00	-1,050.00
5410	PERIODICALS	\$7,500.00	\$7,500.00	\$2,250.00	-5,250.00
5411	SUPPLIES	\$0.00	\$0.00	\$0.00	0.00
5910	MISC SUPPLIES	\$2,000.00	\$2,000.00	\$600.00	-1,400.00
5911	GROUNDS	\$500.00	\$500.00	\$150.00	-350.00
5990	OTHER MISC SUPPLIES	\$500.00	\$500.00	\$150.00	-350.00
5992	AUDIO VISUAL SUPPLIES	\$1,000.00	\$1,000.00	\$300.00	-700.00
7910	OTHER EXPENSE	\$3,500.00	\$3,900.00	\$1,170.00	-2,730.00
222	Media/Library Services	\$230,820.00	\$238,188.00	\$210,813.00	-27,375.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1160	DIRECTOR SALARY	\$114,574.00	\$116,867.00	\$116,867.00	0.00
1620	CLERICAL SALARY	\$49,200.00	\$53,500.00	\$53,500.00	0.00
1880	SUB CLERICAL SALARY	\$250.00	\$250.00	\$250.00	0.00
2110	LIFE INSURANCE	\$129.00	\$129.00	\$129.00	0.00
2120	LTD INSURANCE	\$272.00	\$272.00	\$272.00	0.00
2130	HEALTH INSURANCE	\$29,952.00	\$29,952.00	\$29,952.00	0.00
2140	DENTAL INSURANCE	\$2,096.00	\$2,096.00	\$2,096.00	0.00
2150	VISION INSURANCE	\$515.00	\$515.00	\$515.00	0.00
2820	MPSERS RETIREMENT	\$65,000.00	\$73,000.00	\$74,500.00	1,500.00
2830	EMPLOYER FICA	\$13,200.00	\$14,000.00	\$14,000.00	0.00
3210	MILEAGE EXPENSES	\$600.00	\$600.00	\$600.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,100.00	\$2,100.00	\$1,000.00	-1,100.00
4120	EQUIP REPAIR	\$4,000.00	\$4,000.00	\$1,000.00	-3,000.00
5910	MISC SUPPLIES	\$2,500.00	\$2,500.00	\$750.00	-1,750.00
6414	EQUIP NEW	\$12,000.00	\$0.00	\$0.00	0.00
226	Supervision of Special Education	\$296,388.00	\$299,781.00	\$295,431.00	-4,350.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
3160	CONTRACTED DATA SERVICES	\$38,346.00	\$38,346.00	\$38,346.00	0.00
227	Academic Assessment	\$38,346.00	\$38,346.00	\$38,346.00	0.00

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Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
3170	CONTRACTED LEGAL SERVICES	\$45,000.00	\$45,000.00	\$45,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$9,500.00	\$9,500.00	\$9,500.00	0.00
3500	ADVERTISING EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00	0.00
3610	PRINT & PUBLISHING	\$1,500.00	\$1,500.00	\$1,500.00	0.00
5990	OTHER MISC SUPPLIES	\$40,000.00	\$40,000.00	\$40,000.00	0.00
7410	DUES & FEES	\$10,500.00	\$10,500.00	\$10,500.00	0.00
7910	OTHER EXPENSE	\$7,700.00	\$7,700.00	\$7,700.00	0.00
231	Board of Education	\$117,200.00	\$117,200.00	\$117,200.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1110	SUPERINTENDENT	\$158,250.00	\$169,200.00	\$169,200.00	0.00
1620	CLERICAL SALARY	\$54,000.00	\$66,000.00	\$66,000.00	0.00
1760	SEVERANCE PAY	\$0.00	\$5,344.00	\$5,344.00	0.00
2110	LIFE INSURANCE	\$196.00	\$196.00	\$196.00	0.00
2120	LTD INSURANCE	\$444.00	\$444.00	\$444.00	0.00
2130	HEALTH INSURANCE	\$33,500.00	\$33,500.00	\$37,200.00	3,700.00
2140	DENTAL INSURANCE	\$2,328.00	\$2,328.00	\$2,328.00	0.00
2150	VISION INSURANCE	\$500.00	\$500.00	\$500.00	0.00
2820	MPSERS RETIREMENT	\$84,900.00	\$100,000.00	\$102,000.00	2,000.00
2830	EMPLOYER FICA	\$16,238.00	\$18,350.00	\$18,350.00	0.00
3210	MILEAGE EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$12,500.00	\$7,000.00	\$3,500.00	-3,500.00
5910	MISC SUPPLIES	\$10,000.00	\$5,000.00	\$1,500.00	-3,500.00
6414	EQUIP NEW	\$2,200.00	\$1,000.00	\$300.00	-700.00
7410	DUES & FEES	\$5,500.00	\$3,000.00	\$3,000.00	0.00
7910	OTHER EXPENSE	\$700.00	\$700.00	\$210.00	-490.00
232	Superintendent Administration	\$383,256.00	\$414,562.00	\$412,072.00	-2,490.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1150	PRINCIPAL SALARY	\$985,610.00	\$994,204.00	\$994,204.00	0.00
1620	CLERICAL SALARY	\$483,057.00	\$499,499.00	\$499,499.00	0.00
1760	SEVERANCE PAY	\$0.00	\$17,871.00	\$17,871.00	0.00
1890	SUB CLERICAL SALARY	\$4,500.00	\$500.00	\$500.00	0.00
2110	LIFE INSURANCE	\$956.00	\$956.00	\$956.00	0.00
2120	LTD INSURANCE	\$3,089.00	\$3,089.00	\$3,089.00	0.00
2130	HEALTH INSURANCE	\$226,453.00	\$269,798.00	\$269,798.00	0.00
2140	DENTAL INSURANCE	\$19,872.00	\$19,872.00	\$19,872.00	0.00
2150	VISION INSURANCE	\$4,029.00	\$4,029.00	\$4,029.00	0.00
2820	MPSERS RETIREMENT	\$587,273.00	\$646,451.00	\$659,451.00	13,000.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$115,200.00	\$112,633.00	\$112,633.00	0.00
3110	CONTRACTED SERVICES	\$3,550.00	\$2,850.00	\$1,250.00	-1,600.00
3210	MILEAGE EXPENSES	\$900.00	\$900.00	\$900.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$3,600.00	\$3,600.00	\$1,800.00	-1,800.00
5910	MISC SUPPLIES	\$22,500.00	\$13,500.00	\$4,200.00	-9,300.00
7410	DUES & FEES	\$3,330.00	\$3,330.00	\$2,800.00	-530.00
7910	OTHER EXPENSE	\$500.00	\$500.00	\$150.00	-350.00
7911	MISC EXPENSE	\$12,500.00	\$12,500.00	\$12,500.00	0.00
241	School Administration	\$2,476,919.00	\$2,606,082.00	\$2,605,502.00	-580.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1161	BUSINESS MANAGER	\$91,000.00	\$96,400.00	\$116,000.00	19,600.00
1620	CLERICAL SALARY	\$184,000.00	\$204,247.00	\$196,760.00	-7,487.00
1760	SEVERANCE PAY	\$6,000.00	\$16,500.00	\$0.00	-16,500.00
1890	SUB CLERICAL SALARY	\$8,000.00	\$500.00	\$500.00	0.00
2110	LIFE INSURANCE	\$224.00	\$224.00	\$224.00	0.00
2120	LTD INSURANCE	\$642.00	\$642.00	\$642.00	0.00

General Fund Expenditures

2021-21 Proposed

2130	HEALTH INSURANCE	\$50,310.00	\$50,310.00	\$50,310.00	0.00
2132	PICORI FEES	\$5,600.00	\$5,600.00	\$5,600.00	0.00
2140	DENTAL INSURANCE	\$3,686.00	\$3,686.00	\$3,686.00	0.00
2150	VISION INSURANCE	\$1,144.00	\$1,144.00	\$1,144.00	0.00
2820	MPSERS RETIREMENT	\$109,200.00	\$127,000.00	\$85,000.00	-42,000.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$21,420.00	\$24,300.00	\$24,300.00	0.00
3110	CONTRACTED SERVICES	\$6,500.00	\$4,500.00	\$4,000.00	-500.00
3180	CONTRACTED AUDIT SERVICES	\$35,000.00	\$35,000.00	\$35,000.00	0.00
3210	MILEAGE EXPENSES	\$1,000.00	\$500.00	\$500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,500.00	\$1,000.00	\$800.00	-200.00
4120	EQUIP REPAIR	\$5,000.00	\$5,500.00	\$1,200.00	-4,300.00
5910	MISC SUPPLIES	\$7,000.00	\$9,000.00	\$2,700.00	-6,300.00
6414	EQUIP NEW	\$5,000.00	\$500.00	\$500.00	0.00
6454	EQUIP REPLACEMENT	\$5,000.00	\$600.00	\$600.00	0.00
7410	DUES & FEES	\$2,500.00	\$700.00	\$700.00	0.00
7910	OTHER EXPENSE	\$11,300.00	\$4,000.00	\$1,200.00	-2,800.00
252	Fiscal Services	\$562,026.00	\$591,853.00	\$531,366.00	-60,487.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
2841	WORKERS COMP MEDICAL	\$60,000.00	\$0.00	\$0.00	0.00
3910	BOARD ERRORS INSURANCE	\$17,600.00	\$17,600.00	\$17,600.00	0.00
3920	PROPERTY INSURANCE	\$145,000.00	\$160,000.00	\$160,000.00	0.00
3930	FLEET INSURANCE	\$11,876.00	\$11,876.00	\$11,876.00	0.00
7210	BUS LOAN PRINCIPAL	\$76,000.00	\$86,000.00	\$86,000.00	0.00
7610	CENTRAL SERVICES	\$0.00	\$266.00	\$266.00	0.00
259	Other Business Services	\$310,476.00	\$275,742.00	\$275,742.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1160	DIRECTOR SALARY	\$98,000.00	\$111,500.00	\$111,500.00	0.00
1161	BUSINESS MANAGER	\$0.00	\$66,300.00	\$66,300.00	0.00
1551	SALARIES GROUNDS	\$288,665.00	\$280,600.00	\$280,600.00	0.00
1552	SALARIES BLDGS	\$122,133.00	\$220,930.00	\$220,930.00	0.00
1553	SALARIES EQUIP	\$157,468.00	\$153,310.00	\$153,310.00	0.00
1620	CLERICAL SALARY	\$50,454.00	\$50,454.00	\$50,454.00	0.00
1640	CUSTODIAL SALARY	\$1,317,586.00	\$1,301,848.00	\$1,217,548.00	-84,300.00
1760	SEVERANCE PAY	\$0.00	\$11,000.00	\$11,000.00	0.00
2110	LIFE INSURANCE	\$4,835.00	\$4,835.00	\$4,835.00	0.00
2120	LTD INSURANCE	\$3,390.00	\$3,390.00	\$3,390.00	0.00
2130	HEALTH INSURANCE	\$501,793.00	\$501,793.00	\$473,193.00	-28,600.00
2140	DENTAL INSURANCE	\$37,424.00	\$39,424.00	\$39,424.00	0.00
2150	VISION INSURANCE	\$2,862.00	\$3,862.00	\$3,862.00	0.00
2190	BD ANNUITY	\$0.00	\$4,000.00	\$4,000.00	0.00
2820	MPSERS RETIREMENT	\$778,640.00	\$884,634.00	\$947,039.00	62,405.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$150,927.00	\$167,085.00	\$160,635.00	-6,450.00
2840	WORKERS COMP INDEM	\$60,000.00	\$60,000.00	\$60,000.00	0.00
3110	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	0.00
3210	MILEAGE EXPENSES	\$4,000.00	\$8,000.00	\$8,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$4,300.00	\$411.00	\$411.00	0.00
3410	PHONE EXPENSES	\$22,461.00	\$22,461.00	\$22,461.00	0.00
3812	HEATING FUEL GAS	\$256,000.00	\$256,000.00	\$256,000.00	0.00
3820	ELECTRICITY	\$519,500.00	\$519,500.00	\$519,500.00	0.00
3830	WATER & SEWAGE	\$44,100.00	\$44,100.00	\$44,100.00	0.00
4111	CONT SERV GROUNDS	\$651,000.00	\$651,000.00	\$651,000.00	0.00
4112	CONT SERV BLDGS	\$577,000.00	\$577,000.00	\$577,000.00	0.00
4113	Object 4113	\$5,000.00	\$5,000.00	\$5,000.00	0.00
4120	EQUIP REPAIR	\$27,750.00	\$28,550.00	\$28,550.00	0.00
5790	TRANS - MISC SUPPLIES	\$20,000.00	\$20,000.00	\$20,000.00	0.00
5910	MISC SUPPLIES	\$103,000.00	\$105,000.00	\$105,000.00	0.00
5911	GROUNDS	\$22,620.00	\$22,620.00	\$22,620.00	0.00
5912	BUILDING SUPPLIES	\$193,500.00	\$234,950.00	\$234,950.00	0.00
5913	EQUIP REPAIR	\$5,350.00	\$5,350.00	\$5,350.00	0.00
5990	OTHER MISC SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	0.00
5991	MEDICINE DRUG SUPPLIES	\$30,000.00	\$30,000.00	\$30,000.00	0.00
6414	EQUIP NEW	\$3,000.00	\$0.00	\$0.00	0.00
6454	EQUIP REPLACEMENT	\$287,450.00	\$145,000.00	\$0.00	-145,000.00
7910	OTHER EXPENSE	\$1,000.00	\$1,000.00	\$1,000.00	0.00
261	Operations	\$6,362,708.00	\$6,552,407.00	\$6,350,462.00	-201,945.00

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Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
3190	OTHER CONTRACTED SERVICES	\$105,000.00	\$100,000.00	\$0.00	-100,000.00
266	Security Services	\$105,000.00	\$100,000.00	\$0.00	-100,000.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1630	AIDES SALARY	\$5,000.00	\$0.00	\$0.00	0.00
3110	CONTRACTED SERVICES	\$368,864.00	\$55,000.00	\$55,000.00	0.00
3111	CONTRACTED SERVICES	\$60,000.00	\$0.00	\$0.00	0.00
3112	PURCHASED SERVICES	\$178,000.00	\$70,000.00	\$70,000.00	0.00
3311	6TH GRADE TRANS ORIENTATION	\$0.00	\$0.00	\$0.00	0.00
3312	ESY CAB	\$0.00	\$250,000.00	\$250,000.00	0.00
3313	CAB SPECED TRANS OUT	\$0.00	\$42,000.00	\$42,000.00	0.00
271	Transportation	\$611,864.00	\$417,000.00	\$417,000.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1160	DIRECTOR SALARY	\$83,686.00	\$88,485.00	\$88,485.00	0.00
1630	AIDES SALARY	\$15,000.00	\$17,000.00	\$17,000.00	0.00
2110	LIFE INSURANCE	\$221.00	\$221.00	\$221.00	0.00
2120	LTD INSURANCE	\$436.00	\$436.00	\$436.00	0.00
2130	HEALTH INSURANCE	\$5,000.00	\$13,333.00	\$13,333.00	0.00
2140	DENTAL INSURANCE	\$1,600.00	\$1,600.00	\$1,600.00	0.00
2150	VISION INSURANCE	\$0.00	\$162.00	\$162.00	0.00
2820	MPSERS RETIREMENT	\$38,500.00	\$42,200.00	\$43,100.00	900.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$6,200.00	\$8,100.00	\$8,100.00	0.00
3210	MILEAGE EXPENSES	\$500.00	\$500.00	\$500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$25,000.00	\$5,000.00	\$1,500.00	-3,500.00
5110	TEACHING SUPPLIES	\$3,965.00	\$500.00	\$150.00	-350.00
5910	MISC SUPPLIES	\$750.00	\$750.00	\$225.00	-525.00
7410	DUES & FEES	\$500.00	\$150.00	\$150.00	0.00
281	Instruction and Assessment	\$181,358.00	\$178,437.00	\$174,962.00	-3,475.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1340	DIRECTOR HR	\$90,567.00	\$93,965.00	\$93,965.00	0.00
1620	CLERICAL SALARY	\$39,000.00	\$38,000.00	\$38,000.00	0.00
1890	SUB CLERICAL SALARY	\$500.00	\$500.00	\$500.00	0.00
2110	LIFE INSURANCE	\$144.00	\$144.00	\$144.00	0.00
2120	LTD INSURANCE	\$224.00	\$224.00	\$224.00	0.00
2130	HEALTH INSURANCE	\$29,594.00	\$10,000.00	\$10,000.00	0.00
2140	DENTAL INSURANCE	\$2,094.00	\$2,094.00	\$2,094.00	0.00
2150	VISION INSURANCE	\$400.00	\$400.00	\$400.00	0.00
2820	MPSERS RETIREMENT	\$51,025.00	\$52,800.00	\$54,000.00	1,200.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$10,008.00	\$9,400.00	\$9,400.00	0.00
3110	CONTRACTED SERVICES	\$18,500.00	\$18,500.00	\$9,000.00	-9,500.00
3111	CONTRACTED SERVICES	\$12,000.00	\$12,000.00	\$12,000.00	0.00
3190	OTHER CONTRACTED SERVICES	\$3,700.00	\$6,000.00	\$6,000.00	0.00
3191	OTHER CONTRACTED SERVICES	\$8,800.00	\$8,800.00	\$8,800.00	0.00
3210	MILEAGE EXPENSES	\$500.00	\$500.00	\$500.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,800.00	\$1,500.00	\$1,000.00	-500.00
3610	PRINT & PUBLISHING	\$3,000.00	\$4,000.00	\$2,500.00	-1,500.00
5910	MISC SUPPLIES	\$2,500.00	\$5,000.00	\$1,500.00	-3,500.00
6414	EQUIP NEW	\$2,000.00	\$2,000.00	\$500.00	-1,500.00
7410	DUES & FEES	\$500.00	\$500.00	\$500.00	0.00
7910	OTHER EXPENSE	\$26,000.00	\$500.00	\$150.00	-350.00
283	Human Resources Services	\$303,856.00	\$266,827.00	\$251,177.00	-15,650.00

2021-21 Proposed

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1510	TECHNOLOGY SALARY	\$103,400.00	\$107,062.00	\$107,062.00	0.00
1590	VIDEO CABLE SALARY	\$17,500.00	\$0.00	\$0.00	0.00
1595	WEB ADVOCATES	\$13,500.00	\$13,500.00	\$13,500.00	0.00
1850	TECHNICIANS TECH DEPT	\$155,000.00	\$158,000.00	\$158,000.00	0.00
1890	SUB CLERICAL SALARY	\$5,000.00	\$1,000.00	\$1,000.00	0.00
2110	LIFE INSURANCE	\$106.00	\$106.00	\$106.00	0.00
2120	LTD INSURANCE	\$350.00	\$350.00	\$350.00	0.00
2130	HEALTH INSURANCE	\$18,500.00	\$20,000.00	\$20,000.00	0.00
2140	DENTAL INSURANCE	\$3,800.00	\$3,800.00	\$3,800.00	0.00
2150	VISION INSURANCE	\$1,000.00	\$500.00	\$500.00	0.00
2820	MPSERS RETIREMENT	\$165,160.00	\$112,000.00	\$114,300.00	2,300.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$30,478.00	\$23,000.00	\$23,000.00	0.00
3110	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	0.00
3210	MILEAGE EXPENSES	\$12,500.00	\$4,000.00	\$4,000.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$2,500.00	\$2,000.00	\$2,000.00	0.00
3410	PHONE EXPENSES	\$5,500.00	\$9,000.00	\$9,000.00	0.00
3450	SOFT LICENSE	\$4,500.00	\$4,500.00	\$4,500.00	0.00
4120	EQUIP REPAIR	\$25,000.00	\$10,000.00	\$10,000.00	0.00
4140	SOFTWARE MAINT AGREEMENT	\$41,000.00	\$30,000.00	\$30,000.00	0.00
4270	DATA EQUIP RENTAL	\$135,000.00	\$150,000.00	\$150,000.00	0.00
4271	EQUIP LEASE	\$21,500.00	\$5,000.00	\$5,000.00	0.00
5110	TEACHING SUPPLIES	\$2,000.00	\$1,000.00	\$1,000.00	0.00
5111	TEACHING SUPPLIES	\$45,000.00	\$8,000.00	\$8,000.00	0.00
5113	ELEMEDIA	\$0.00	\$30,000.00	\$30,000.00	0.00
6410	NEW EQUIPMNET	\$765,000.00	\$765,000.00	\$765,000.00	0.00
6412	NEW EQUIP ENCHANEMENT	\$0.00	\$0.00	\$0.00	0.00
6450	REPLACEMENT OF EQUIPMENT	\$50,000.00	\$5,000.00	\$2,500.00	-2,500.00
7410	DUES & FEES	\$200.00	\$200.00	\$200.00	0.00
284	Technology Services	\$1,623,494.00	\$1,463,018.00	\$1,462,818.00	-200.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
7910	GF Cost Settlement Act18	\$0.00	\$518,374.00	\$518,374.00	0.00
289	Cost Settlement	\$0.00	\$518,374.00	\$518,374.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
1160	DIRECTOR SALARY	\$108,400.00	\$106,000.00	\$106,000.00	0.00
1560	COACHES COMP PAY	\$186,000.00	\$189,000.00	\$189,000.00	0.00
1561	WEIGHT ROOM	\$5,500.00	\$5,500.00	\$5,500.00	0.00
2110	LIFE INSURANCE	\$82.00	\$82.00	\$82.00	0.00
2120	LTD INSURANCE	\$237.00	\$237.00	\$237.00	0.00
2130	HEALTH INSURANCE	\$16,234.00	\$16,234.00	\$16,234.00	0.00
2140	DENTAL INSURANCE	\$1,164.00	\$1,164.00	\$1,164.00	0.00
2150	VISION INSURANCE	\$0.00	\$0.00	\$0.00	0.00
2820	MPSERS RETIREMENT	\$111,478.00	\$120,000.00	\$122,400.00	2,400.00
2821	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2824	MPSERS RETIREMENT	\$0.00	\$0.00	\$0.00	0.00
2830	EMPLOYER FICA	\$21,870.00	\$23,000.00	\$23,000.00	0.00
3100	PROF OFFICIALS	\$80,000.00	\$80,000.00	\$80,000.00	0.00
3110	CONTRACTED SERVICES	\$150,000.00	\$170,000.00	\$170,000.00	0.00
3111	CONTRACTED SERVICES	\$34,000.00	\$40,000.00	\$40,000.00	0.00
3190	OTHER CONTRACTED SERVICES	\$3,500.00	\$3,500.00	\$3,500.00	0.00
3410	PHONE EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00	0.00
3990	INSURANCE	\$25,000.00	\$25,000.00	\$25,000.00	0.00
4110	BLDG MAINTENANCE	\$10,000.00	\$2,000.00	\$2,000.00	0.00
4210	HOCKY BLDG RENTAL	\$6,000.00	\$6,000.00	\$6,000.00	0.00
4230	PUPIL TRANSPORTATION	\$60,000.00	\$60,000.00	\$60,000.00	0.00
4910	TAX COLLECTION FEES	\$1,200.00	\$1,200.00	\$1,200.00	0.00
5110	TEACHING SUPPLIES	\$6,240.00	\$6,240.00	\$6,240.00	0.00
5910	MISC SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	0.00
5930	GAME EXPENSE	\$26,000.00	\$50,000.00	\$50,000.00	0.00
6414	EQUIP NEW	\$91,000.00	\$124,000.00	\$31,000.00	-93,000.00
7901	BOND INSURANCE	\$15,000.00	\$10,000.00	\$10,000.00	0.00
293	Athletic Activities	\$961,905.00	\$1,042,157.00	\$951,557.00	-90,600.00

General Fund Expenditures

2021-21 Proposed

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
3110	CONTRACTED SERVICES	\$402,000.00	\$541,620.00	\$541,620.00	0.00
3220	PROF DEVELOPMENT EXPENSES	\$1,000.00	\$2,200.00	\$2,200.00	0.00
4210	HOCKY BLDG RENTAL	\$23,200.00	\$23,200.00	\$23,200.00	0.00
5110	TEACHING SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	0.00
5111	TEACHING SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	0.00
5514	UTILITIES	\$18,000.00	\$18,000.00	\$18,000.00	0.00
5990	OTHER MISC SUPPLIES	\$0.00	\$0.00	\$0.00	0.00
7911	MISC EXPENSE	\$40,000.00	\$28,000.00	\$28,000.00	0.00
351	Childcare	\$490,700.00	\$619,520.00	\$619,520.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
8210	ESL Students	\$82,000.00	\$95,000.00	\$95,000.00	0.00
411	Payments to other Districts	\$82,000.00	\$95,000.00	\$95,000.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
8910	ENERGY BOND PYM	\$405,000.00	\$425,000.00	\$425,000.00	0.00
500	Other Financing Uses	\$405,000.00	\$425,000.00	\$425,000.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
7230	Interest	\$60,000.00	\$53,000.00	\$53,000.00	0.00
511	Debt Interest	\$60,000.00	\$53,000.00	\$53,000.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
7320	AGENT FEES	\$2,025.00	\$2,025.00	\$2,025.00	0.00
512	Debt Service Escrow Fees	\$2,025.00	\$2,025.00	\$2,025.00	0.00

Code	Object Description	Original Budget 2019-20	2019-20 Final	Proposed Budget 2020-21	Change
8110	TRANSFERS TO GEN FUND	\$296,715.00	\$296,715.00	\$296,715.00	0.00
8115	TRANSFERS TO CPA PROJ	\$100,000.00	\$100,000.00	\$0.00	-100,000.00
631	Fund Modifications	\$396,715.00	\$396,715.00	\$296,715.00	-100,000.00

\$43,449,949.00 **\$44,618,686.00** **\$41,004,136.00** **-\$3,614,550.00**